AGENDA

REGULAR MEETING OF COUNCIL

MONDAY, MARCH 11, 2019 AT 2:00 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. CALL TO ORDER AND 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. Recognition of unceded Traditional Territories.
- **2.** Late items identified by Councillors.
- **3.** 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 13

1. That the minutes of the Special Meeting held at 6:30 pm on February 19, 2019, be received.

That the minutes of the Special Meeting (In-Camera) held at 12:30 pm on February 25, 2019, be received.

That the minutes of the Regular Council Meeting held at 2:00 pm on February 25, 2019, be received.

That the minutes of the Budget Meeting held at 6:00 pm on February 25, 2019, be received.

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. <u>DELEGATIONS</u>

1. Mount Arrowsmith Rotary Club

In attendance to discuss the proposed canopy roof project at Victoria Quay and their sponsorship.

2. Dr. Paul Hasselback, Medical Health Officer

In attendance to introduce himself to Council and provide information on his role as the Medical Health Officer and the role of Council in regard to the health of the community.

3. Joan Miller, North Island Film Commission

In attendance to provide an update on current initiatives.

4. **Darien Edgeler** - Page 28

In attendance to request Council allocates the minimum funding necessary to run a single train in 2019.

E. <u>UNFINISHED BUSINESS</u>

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 March	า 11, 2019, b	ϵ
received and the cheques numbered	_ to		
inclusive, in payment of accounts totalling \$, be	approved.	

2. Director of Finance - Audit Committee - Page 33

That the minutes of the February 25, 2019 Audit Committee; the Responses to Questions arising from that meeting dated March 4, 2019, the Quarterly Analysis of Mayor and Council Travel and Convention Expenses ending December 31, 2018, the financial statements ending December 31, 2018 and the Vendor Cheque Register Report ending February 21, 2019, be received.

3. Manager of Planning & Communications Manager – The Future of Harbourview Lands – Consultation Program Results - Page 72

Report from the Manager of Planning and Communications Manager dated March 6, 2019 providing a synopsis of the comments and feedback received between February 14th and March 5th, 2019.

That the report from the Manager of Planning and Communications Manager dated March 6, 2019, be received.

Council direction is requested.

4. Director of Parks, Recreation & Heritage – Alberni Harbour Quay Unit #6 – Patio Installation - Page 103

Report dated February 27, 2019 from the Director of Parks, Recreation & Heritage requesting approval in principle for the addition of patio space to the front and rear of Unit #6 (All Mex'd Up).

That the report from the Director of Parks, Recreation & Heritage dated February 27, 2019 be received, and Council for the City of Port Alberni approve in principle, the creation of patio space to the front and rear of AHQ Unit #6, and amend the lease as required to accommodate the new provisions.

5. Director of Parks, Recreation & Heritage – Parks Canada Grant Update – McLean Mill - Page 105

Report dated March 1, 2019 from the Director of Parks, Recreation & Heritage advising the City has received preliminary notice of a successful grant application to Parks Canada for \$60,000 for McLean Mill.

That the report from the Director of Parks, Recreation and Heritage, dated March 1, 2019 be received.

6. Manager of Bylaw Services - Remedial Action Requirement (2808 – 10th Avenue) - Page 106

Report dated March 3, 2019 from the Manager of Bylaw Services requesting Council's authorization to impose a remedial action requirement on the property at 2808 – 10th Avenue.

That the report dated March 3, 2019 from the Manager of Bylaw Services, be received.

Remedial Action:

1) **THAT** Council, pursuant to the authority provided in Section 74 of the Community Charter and after reviewing the information provided in this report, declares that the building located on the property at 2808 10th Avenue, having a legal description of LOT 10 BLOCK 163 DISTRICT LOT 1 ALBERNI DISTRICT PLAN VIP197B is so dilapidated or unclean as to be offensive to the community and, as a result, is declared a nuisance that requires remedial action to fully restore the damaged building and bring the property into compliance with the City of Port Alberni's Building Standards Bylaw No. 4975 and Property Maintenance Bylaw No. 4712, as well as the BC Building Code and BC Fire Code.

Compliance & Reconsideration Notice Time Limit Recommendations:

- **1. AND FURTHER THAT** Council, pursuant to Section 76 of the Community Charter, sets the time limit for completion of all the remedial action requirements described in Recommendation 1 to be not later than 5:00pm on April 19th, 2019.
- 2. AND FURTHER THAT Council, pursuant to Section 76 of the Community Charter, sets the time limit for giving notice of a request for Council to reconsider the remedial action requirements described in Recommendation 2 to be no later than 5:00pm on March 29th. 2019.

Municipal Action at Defaulter's Expense:

1) AND FURTHER THAT Council authorizes City Staff to take all appropriate action in accordance with Section 17 [Municipal Action at Defaulter's Expense] of the Community Charter to ensure the subject property is brought into compliance with all remedial action requirements described in Recommendation 1, provided that:

- a) The property owner/representative has not fully completed the remedial action requirements on or before the time limit specified in this Council resolution; and
- b) All costs incurred by the City to bring the property into compliance shall be at the expense of the property owner/representative and, pursuant to Section 17 of the Community Charter; such costs shall be recovered from the property owner as a debt owed to the City of Port Alberni.
- 7. Manager of Bylaw Services Remedial Action Requirement (4781 Margaret Street) Page 124

Report dated March 5, 2019 from the Manager of Bylaw Services requesting Council's authorization to impose a remedial action requirement on the property at 4781 Margaret Street.

That the report dated March 5, 2019 from the Manager of Bylaw Services, be received.

Remedial Action:

- 1) **THAT** Council, pursuant to the authority provided in Section 74 of the Community Charter and after reviewing the information provided in this report, declares that the building located on the property at 4781 Margaret Street, having a legal description LOT 4 DISTRICT LOT 1 ALBERNI DISTRICT PLAN VIP5700, is so dilapidated or unclean as to be offensive to the community and, as a result, is declared a nuisance that requires remedial action to demolish and remove the damaged building and to level the site in order to eliminate the nuisance.
- 2) **AND FURTHER THAT** Council imposes the following remedial action requirements on the property owner/representative (registered owner on title of Mr. Steven Boden) for the building located on the property at 4781 Margaret Street with respect to the building noted above in Recommendation 1:
 - a) to demolish the damaged building;
 - b) to remove all debris from the demolition to an appropriate disposal site: and
 - c) level the site;

in order to eliminate the declared nuisance.

Compliance & Reconsideration Notice Time Limit Recommendations:

- 1) **AND FURTHER THAT** Council, pursuant to Section 76 of the Community Charter, sets the time limit for completion of all the remedial action requirements described in Recommendation 1 to be not later than 5:00pm on April 12th, 2019.
- 2) **AND FURTHER THAT** Council, pursuant to Section 76 of the Community Charter, sets the time limit for giving notice of a request for Council to reconsider the remedial action requirements described in Recommendation 2 to be no later than 5:00pm on March 26th, 2019.

Municipal Action at Defaulter's Expense:

- 3) AND FURTHER THAT Council authorizes City Staff to take all appropriate action in accordance with Section 17 [Municipal Action at Defaulter's Expense] of the Community Charter to ensure the subject property is brought into compliance with all remedial action requirements described in Recommendation 2, provided that:
 - a) The property owner/representative has not fully completed the remedial action requirements on or before the time limit specified in this Council resolution; and
 - b) All costs incurred by the City to bring the property into compliance shall be at the expense of the property owner/representative and, pursuant to Section 17 of the Community Charter; such costs shall be recovered from the property owner as a debt owed to the City of Port Alberni.
- 8. Manager of Planning Development Permit No. 18-08 (3508 4th Avenue) Page 139

Report dated March 5, 2019 from the Manager of Planning requesting consideration of an application for Development Permit 18-08 to facilitate the use of a new steel frame storage building at 3508 – 4th Avenue.

That Council for the City of Port Alberni approve Development Permit No. 18-08 and that the City Clerk be authorized to sign the permit.

G. BYLAWS

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

1. City Clerk – "Alberni Valley Community Forest Reserve Fund, Amendment No. 1, Bylaw No. 4854-1 - Page 168

That "Alberni Valley Community Forest Reserve Fund, Amendment No. 1, Bylaw No. 4854-1", be now introduced and read a first time.

That "Alberni Valley Community Forest Reserve Fund, Amendment No. 1, Bylaw No. 4854-1", be read a second time.

That "Alberni Valley Community Forest Reserve Fund, Amendment No. 1, Bylaw No. 4854-1", be read a third time.

2. Director of Finance - "Five Year Financial Plan Bylaw 2019 - 2023, Bylaw No. 4984" - Page 169

Report dated February 28, 2019 from the Director of Finance providing the 2019 – 2023 Financial Plan for Council's review and consideration.

That the report dated February 28, 2019 from the Director of Finance, be received.

That "Five Year Financial Plan Bylaw 2019 - 2023, Bylaw No. 4984", be now introduced and read a first time.

That "Five Year Financial Plan Bylaw 2019 - 2023, Bylaw No. 4984", be read a second time.

That "Five Year Financial Plan Bylaw 2019 - 2023, Bylaw No. 4984", be read a third time.

3. Manager of Bylaw Services – Building Standards, Amendment No. 1, Bylaw No. 4975-1, 2019 - Page 234

Report dated March 5, 2019 from the Manager of Bylaw Services proposing an amendment to the Building Standards Bylaw to accommodate a new section for vacant premises.

That the report from the Manager of Bylaw Services dated March 5, 2019 be received.

That "City of Port Alberni Building Standards, Amendment No. 1, Bylaw No. 4975-1, 2019", be introduced and read a first time.

That "City of Port Alberni Building Standards, Amendment No. 1, Bylaw No. 4975-1, 2019", be read a second time.

That "City of Port Alberni Building Standards, Amendment No. 1, Bylaw No. 4975-1, 2019", be read a third time.

4. Manager of Bylaw Services – Bylaw Offence Notice Enforcement Amendment Bylaw No. 4929-4, 2019 - Page 238

Report dated March 5, 2019 from the Manager of Bylaw Services proposing an amendment to the "Bylaw Offence Notice Enforcement Bylaw, 2016, Bylaw No. 4929".

That the report from the Manager of Bylaw Services dated March 5, 2019 be received.

That "Bylaw Offence Notice Enforcement Bylaw No. 4929-4, 2019", be introduced and read a first time.

That "Bylaw Offence Notice Enforcement Bylaw No. 4929-4, 2019", be read a second time.

That "Bylaw Offence Notice Enforcement Bylaw No. 4929-4, 2019", be read a third time.

5. Manager of Bylaw Services – Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951-1 - Page 242

Report dated March 6, 2019 proposing amendments to the "Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951" to add provisions for cannabis retail.

That the report from the Manager of Bylaw Services dated March 6, 2019 be received.

That "Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951-1", be introduced and read a first time.

That "Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951-1", be read a second time.

That "Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951-1". be read a third time.

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. Alberni Valley Hospice Society - Page 246

Letter dated February 25, 2019 requesting Council waive the Building Permit fees of \$924 for their new location at 2579 10th Avenue. (Report attached from the City Clerk providing background information).

That the letter dated February 25, 2019 requesting Council waive the Building Permit fees of \$924 for their new location at 2579 10th Avenue and the report from the City Clerk providing background information, be received.

Council direction is requested.

2. Leslie Walerius - Page 250

Letter dated March 1, 2019 requesting Council better clarify the financial benefit that the 2019 operating budget as proposed by MMS would provide to the community.

That the letter dated March 1, 2019 requesting Council better clarify the financial benefit that the 2019 operating budget as proposed by MMS would provide to the community, be received.

3. Roland Smith - Page 253

Letter dated March 5, 2019 acknowledging Council's decision to curtail rail operations in 2019.

That the letter dated March 5, 2019 acknowledging Council's decision to curtail rail operations in 2019, be received.

4. **Daniel Savard** - Page 256

Letter dated March 4, 2019 supporting Council's decision to not operate the train in 2019.

That the letter dated March 4, 2019 supporting Council's decision to not operate the train in 2019, be received.

5. Sandy McRuer - Page 257

Letter dated March 3, 2019 requesting Council consider the issue of Alberni Paving and their occupation of City owned lands adjacent to the Fall Fair grounds.

That the letter dated March 3, 2019 requesting Council consider the issue of Alberni Paving and their occupation of City owned lands adjacent to the Fall Fair grounds, be received.

6. Martin von Holst – RCMP Day – Vernon Committee Chair - Page 258

Letter dated February 28, 2019 requesting a letter of support to move forward a petition to acknowledge February 1st as 'Royal Canadian Mounted Police Appreciation Day'.

That Council for the City of Port Alberni provide a letter of support to the RCMP Day Committee for their efforts to move forward with a petition to provincial and federal governments to acknowledge February 1st as 'Royal Canadian Mounted Police Day'.

7. Kevin Forsythe – Port Alberni Watersports – Page 260

A proposal to operate a windsurfing, kiteboarding and stand-up paddle boarding business at the Alberni Harbour Quay.

That the proposal to operate a windsurfing, kiteboarding and stand-up paddle boarding business at the Alberni Harbour Quay be referred to staff to initiate contact and review options and opportunities with the proponent.

8. District of Highlands – Municipal Survivor Climate Challenge - Page 263

Email dated March 5, 2019 inviting Mayor and Council to participate in the Municipal Survivor Climate Challenge; a competition between municipal councils challenging them to decrease their ecological footprint over the course of one year.

That the email dated March 5, 2019 inviting Mayor and Council to participate in the Municipal Survivor Climate Challenge; a competition between municipal councils challenging them to decrease their ecological footprint over the course of one year, be received.

I. PROCLAMATIONS

J. <u>INFORMATIONAL CORRESPONDENCE</u>

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. Food Security and Climate Disruption Committee - Page 269

Minutes from the December 6, 2018 meeting.

2. Gary Lajeunesse - Page 271

Email dated March 4, 2019 offering ideas to increase tourism in the Alberni Valley.

3. Peter Finch - Page 272

Letter dated March 2, 2019 responding to the Fire Chief's letter and inquiring if Council has provided funding for interface fires in the 2019 budget.

4. Hart Haidn - Page 273

Email dated February 23, 2019 expressing concern for the Maplehurst Trail.

5. Alberni Valley Museum and Heritage Commission - Page 275

Minutes from the February 6, 2019 meeting.

That Informational Correspondence items numbered 1 through 5 be received and filed.

K. REPORT FROM IN-CAMERA

L. <u>COUNCIL REPORTS</u>

1. Council and Regional District Reports - Page 281

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

N. QUESTION PERIOD

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

O. <u>ADJOURNMENT</u>

That the meeting adjourn at pm.

MINUTES OF THE SPECIAL MEETING OF COUNCIL TUESDAY, FEBRUARY 19, 2019 AT 6:30 PM IN THE CITY HALL COUNCIL CHAMBERS

PRESENT: Mayor Minions, Councillors Corbeil, Haggard, Paulson, Poon and

Washington

REGRETS: Councillor Solda

A. <u>APPROVAL OF AGENDA</u>

It was moved and seconded:

That the agenda be approved as circulated.

CARRIED

B. <u>REPORTS</u>

1. McLean Mill and Tourism Rail

Council requested that the CAO review the Summary of City Expenses 2014-2018.

Dr. Jamie Morton was requested to review the 2019 Operational Options and Draft Budgets for Alberni Pacific Railway and McLean Mill National Historic Site which reflect minimal/moderate operations and responded to questions from Council.

It was moved and seconded:

That Council for the City of Port Alberni direct that the budgets for McLean Mill and railway operations be separated in order to reflect accurate costs of each.

CARRIED

It was moved and seconded:

That Council for the City of Port Alberni direct that there be no operating subsidy provided in 2019 for the operation of a tourism rail service.

<u>CARRIED</u>

It was moved and seconded:

That Council for the City of Port Alberni direct staff to prepare a report with operations and governance options for McLean Mill National Historic site.

CARRIED

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It was moved and seconded:

That the correspondence from S. Krishan dated January 28, 2019 and Susan Roth dated January 28, 2019, be received.

CARRIED

D. ADJOURNMENT

It was moved and seconded:

That the meeting adjourn at 7:29 p.m.

CARRIED

CERTIFIED CORRECT

Mayor Clerk

J:\Clerks\Council\RegularCouncilMeetings\Minutes\Feb19_SpecialMtg_McLeanMill_TourismRail_sd.docx

MINUTES OF THE SPECIAL MEETING OF COUNCIL FOR THE PURPOSE OF ESTABLISHING AN IN-CAMERA MEETING MONDAY, FEBRUARY 25, 2019 AT 12:30 PM IN THE CITY HALL COMMITTEE ROOM

PRESENT: Mayor Minions, Councillors Corbeil, Haggard, Paulson, Poon, Solda and

Washington

STAFF: Tim Pley, CAO

Davina Hartwell, City Clerk

Wilf Taekema, Director of Engineering & Public Works

Brian Mousley, Streets Superintendent

It was moved and seconded:

That Council conduct a Special Council meeting closed to the public on the basis that one or more matters covered under Section 90 of the Community Charter will be considered, specifically outlined as follows.

Section 90(1)(e) the acquisition, disposition or expropriation of land or

> improvements and where the council considers that disclosure could reasonably be expected to harm the

interests of the municipality

Section 90(1)(k) negotiations and related discussions respecting the

> proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the

municipality if they were held in public;

Section 90(1)(I) discussions with municipal officers and employees

> respecting municipal objectives, measures and progress reports for the purposes of preparing an annual report

under section 98 [annual municipal report]

Section 90(2)(b) the consideration of information received and held in

confidence relating to negotiations between the

municipality and a provincial government or the federal government or both, or between a provincial government

or the federal government or both and a third party

CARRIED

The meeting adjourned at 1:50 p.m.

CERTIFIED CORRECT

Mayor Sharie Minions

MINUTES OF THE REGULAR MEETING OF COUNCIL HELD MONDAY, FEBRUARY 25, 2019 AT 2:00 PM IN THE CITY HALL COUNCIL CHAMBERS

PRESENT: Mayor Minions, Councillors Corbeil, Haggard, Paulson, Poon, Solda and

Washington

A. <u>CALL TO ORDER AND APPROVAL OF AGENDA</u>

(including introduction of late items)

It was moved and seconded:

That the agenda be approved with the addition of late item F. 6(a) - CAO's updated report regarding McLean Mill.

CARRIED

B. ADOPTION OF MINUTES

It was moved and seconded:

That the minutes of the Regular Council Meeting held at 2:00 pm on February 11, 2019, be adopted.

CARRIED

C. PUBLIC INPUT PERIOD

1. John Douglas & Guy Langlois, Port Alberni Shelter

Presented on the Market Gardener Training Program starting March 18th. The program seeks to engage youth in agriculture.

2. Keith Ambrose

Requested an update on the Arrowview Hotel demolition. The Manager of Bylaw Services advised that an Engineering firm has been retained to undertake a full assessment of requirements to make the building safe for demolition.

D. DELEGATIONS

1. Joanne Sales - Broom Busters

Presented information on Broom Buster's volunteer work in Port Alberni during 2018 and requested Council's support as they continue their efforts throughout 2019.

It was moved and seconded:

That Council for the City of Port Alberni direct staff to work with Broom Busters regarding communications, signage and assistance moving forward.

CARRIED

2. Mark Lacroix - Community Action Team (CAT)

Provided introductions to the Team and an overview of the work they will be undertaking in the community.

3. Sandy McRuer - Attracting Film Production to Port Alberni

Presented his recommendations for establishing the Alberni Valley's image in relation to the film industry.

E. <u>UNFINISHED BUSINESS</u> NIL

F. STAFF REPORTS

1. Accounts

It was moved and seconded:

That the certification of the Director of Finance dated February 25, 2019, be received and the cheques numbered 143141 to 143237 inclusive, in payment of accounts totalling \$1,440,058.70, be approved.

CARRIED

2. City Clerk - AV Community Forest Corporation (AVCFC)/Legacy Committee History

It was moved and seconded:

That the report from the City Clerk dated February 9, 2019, be received.

CARRIED

It was moved and seconded:

That Council for the City of Port Alberni consider the work of the Community Forest Legacy Committee complete and provide letters of thanks to its members.

CARRIED

It was moved and seconded:

That Council for the City of Port Alberni direct staff to amend the AV Community Forest Reserve Fund Bylaw to include a provision that the AVCFC Board be consulted prior to any expenditure of funds.

CARRIED

3. Chief Administrative Officer - AV Community Forest Small Donations Program

It was moved and seconded:

That the report from the CAO dated February 20, 2019 be received and that \$10,000.00 be distributed annually via the Community Investment Program - Alberni Valley Community Forest Stream from the City's Community Forest Reserve Fund to eligible applicants;

That eligible applicants meet all criteria established by the Community Investment Program, and provide benefit within the Alberni Valley;

And that donations made under the Community Investment Program - Alberni Valley Community Forest Stream be acknowledged as being funded by the Alberni Valley Community Forest Corporation.

<u>CARRIED</u>

4. City Clerk - AV Community Forest Reserve Fund Bylaw

It was moved and seconded:

That the report from the City Clerk dated February 20, 2019 be received and staff directed to submit an application to the Community Investment Program Committee for consideration of funding for basic needs associated with upcoming cruise ship visits.

CARRIED

5. Chief Administrative Officer - McLean Mill - Log Pond Dam

It was moved and seconded:

That the report from the CAO dated February 20, 2019 be received, and Council for the City of Port Alberni proceed with its commitment to remediate the McLean Mill Dam in 2019 retaining funding of \$263,000 in the 2019-2023 Draft Five Year Financial Plan for the works.

CARRIED

The Mayor called a 10 minute recess at 3:35 p.m.

The meeting reconvened at 3:45 p.m.

6. Chief Administrative Officer - McLean Mill - Moving Forward

It was moved and seconded:

That the report dated February 20, 2019 from the Chief Administrative Officer outlining options for the City in terms of managing McLean Mill, be received.

CARRIED

6.(a) Chief Administrative Officer - McLean Mill updated report

It was moved and seconded:

That the updated report from the CAO dated February 25, 2019 be received.

CARRIED

It was moved and seconded:

That Council for the City of Port Alberni approve the MMS operating budget (Minimum Operations) as received February 19th, 2019 on the basis of MMS fulfilling its full obligations set out in the Operation and Management Agreement, including management and maintenance of the McLean Mill Historic Zone.

CARRIED

It was moved and seconded:

That Council not approve the MMS capital budget as received February 19th, 2019.

CARRIED

It was moved and seconded:

That during 2019 Council develops a plan for management of the McLean Mill Historic Site after 2019.

CARRIED

7. Manager of Bylaw Services - BC Cannabis Store Application - Liquor Distribution Branch

It was moved and seconded:

That the report from the Manager of Bylaw Services dated February 19, 2019, be received and that Council for the City of Port Alberni supports the approval and authorization of a BC Cannabis Store, located at #303-3555 Johnston Rd, to be opened and operated by the Liquor Distribution Branch.

CARRIED

It was moved and seconded:

That Council for the City of Port Alberni directs staff to amend the Business Licence Bylaw to require government agencies obtain a City of Port Alberni business licence and pay all applicable fees.

DEFEATED

Council was made aware that this provision will be brought back for consideration along with any other amendments required to the New Business Licence Bylaw following receipt of public input.

8. Manager of Bylaw Services - Alberni Cannabis Store Application - Major Rai

It was moved and seconded:

That the report from the Manager of Bylaw Services dated February 19, 2019, be received and that Council for the City of Port Alberni supports the approval and authorization of the Alberni Cannabis Store located at #51-3805 Redford Street, and endorses the comments as provided in the report from the Manager of Bylaw Services dated February 19, 2019.

CARRIED

9. City Clerk - Alberni Harbour Quay, Unit #3 - 5440 Argyle Street, Janet Marchant

It was moved and seconded:

That Council for the City of Port Alberni authorize the Mayor and Clerk to enter into a lease for Unit #3 at the Alberni Harbour Quay with Janet Marchant for a two year term commencing March 1, 2019 at the current monthly rent of \$745.77 per month plus taxes.

CARRIED

10. Managers' Reports

Director of Parks, Recreation and Heritage

It was moved and seconded:

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

CARRIED

- G. <u>BYLAWS</u>
- 1. Manager of Planning Traffic Impact Study Summary Anderson Hill

It was moved and seconded:

That the report dated February 20, 2019 from the Manager of Planning, be received.

CARRIED

It was moved and seconded:

That "Zoning Bylaw Map Amendment No. 30 (4000 Burde Street - Anderson Hill), Bylaw No. 4977" be now finally adopted, signed by the Mayor and Clerk, sealed with the corporate seal and numbered 4977.

CARRIED

- H. CORRESPONDENCE FOR ACTION NIL
- I. PROCLAMATIONS NIL
- J. INFORMATIONAL CORRESPONDENCE
- Vancouver Island Regional Library
 E-mail dated February 8, 2019 attaching its latest edition of "From the Board Table".
- 2. Advisory Traffic Committee
 Minutes from the January 23, 2019 meeting.
- 3. Leslie West
 Letter dated February 20, 2019 from Leslie West regarding enforcing the "No Idle"
 Bylaw and creating co-op housing projects.
- **4.** Royal Canadian Legion Branch #293 Wounded Warrior Run
 Letter dated February 19, 2019 from the Alberni Valley Royal Canadian Legion
 providing information regarding the Wounded Warriors Run and inviting Council
 and City staff to attend a welcoming event on March 1st.

It was moved and seconded:

That Informational Correspondence items numbered 1 through 4 be received and filed.

<u>CARRIED</u>

K. REPORT FROM IN-CAMERA NIL

L. COUNCIL REPORTS

1. Council and Regional District Reports

It was moved and seconded:

That the Mayor's verbal report outlining recent meetings and events related to the City's business, be received.

CARRIED

It was moved and seconded:

That in accordance with the provisions of the City's Procedures Bylaw, the meeting continue beyond 5:00 p.m.

CARRIED

It was moved and seconded:

NIL

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

CARRIED

M. <u>NEW BUSINESS</u>

N. QUESTION PERIOD

1. John Adams

Requested an update on the McLean Mill septic system and asked if an inspection has occurred. The CAO responded that an inspection will occur and a report provided to Council when the results are received.

2. Keith Ambrose

Asked Council if existing wildlife on the Harbourview Lands will be considered if development takes place. Mayor Minions commented that public consultation has been ongoing and that Mayor and Council will consider this matter further at a subsequent meeting.

3. Joseph Calenda, Interim City Planner

Addressed Mayor and Council to say thank you for his employment and time with the City of Port Alberni.

Ο.	Α	D.	JO	U	R	٨	I	VI	Ε	١	17	Γ

It was moved and seconded:

That the meeting adjourn at 5:14 pm.

CARRIED

CERTIFIED CORRECT

Mayor

Daving Hertwell
Clerk

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MINUTES SPECIAL MEETING OF COUNCIL 2019-2023 FIVE YEAR FINANCIAL PLAN HELD MONDAY, FEBRUARY 25, 2019 AT 6:00 PM IN THE CITY HALL COUNCIL CHAMBERS

PRESENT: Mayor Minions, Councillors Corbeil, Haggard, Paulson, Poon, Solda and

Washington

A. APPROVAL OF AGENDA

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 Meeting of Council held at 7:30 pm on February 19, 2019, be adopted.

CARRIED

C. 2019-2023 FIVE YEAR FINANCIAL PLAN

1. CAO – Budget Reduction – Staff Proposals

It was moved and seconded:

That the report from the CAO dated February 21, 2019 identifying funds that can be repurposed to the 2019 budget be received and Council for the City of Port Alberni direct that the projects identified be cancelled and the \$302,181 utilized to reduce the budget and tax increases for 2019.

CARRIED

2. Project Options List

Project Options List (updated from February 19, 2019 meeting)

Council discussed various projects and directed as follows:

It was moved and seconded:

That funding for a Community Policing Coordinator (\$114,000) be reduced by 50% (\$57,000) in 2019 with the remaining \$50% (\$57,000) set aside pending further discussion during Council's upcoming strategic planning.

CARRIED

It was moved and seconded:

That funding for Fire Hall Structural upgrades (\$88,000 from Gas Tax funding) be deferred for consideration in 2020.

CARRIED

It was moved and seconded:

That \$13,250 funding identified for basic costs involved in welcoming and safety for cruise ships be included in the Draft 2019-2023 Five Year Financial Plan for consideration.

CARRIED

It was moved and seconded:

That McLean Mill Society be directed to present accounting information to the Audit Committee on a quarterly basis.

CARRIED

It was moved and seconded:

That funding for McLean Mill operations (\$64,700) be moved to the Contingency Fund (\$191,000 budget amount less \$126,300 minimum operation budget approved).

CARRIED

It was moved and seconded:

That Council for the City of Port Alberni direct staff to proceed with preparation of the 2019-2023 Five Year Financial Plan for consideration of introduction and three readings.

CARRIED

D. INPUT/QUESTIONS FROM THE PUBLIC

An opportunity for input and questions from the public.

E. <u>ADJOURNMENT</u>

It was moved and seconded:

That the meeting adjourn at 6:55 p.m.

CARRIED

CERTIFIED CORRECT

Mayor Davruallavtwev



Mayor & Council The City Of Port Alberni 4850 Argyle Street, Port Alberni, B.C. V9Y 1V8

Sunday, March 3rd, 2019

Darien R. Edgeler 4301 Gertrude Street, Port Alberni, B.C. V9Y 6J5

Dear Mayor Minions & Councillors,

My name is Darien Edgeler and I help run a number of businesses here in Port Alberni. The organizations with which I'm associated are DBA Silencing, Slammers Gym, The Italian Hall Events Centre, Handy Andy Rentals, and TKS Hydraulics & Supply. Now, I know what you're thinking. You're thinking: that's a lot of enterprises! And you're right. Never mind the management part of it; I'm exhausted just listing them all!

I share the helm with my partner Cydney, the granddaughter of Archie and Shirley Cardinal, who have operated business endeavours in The Alberni Valley for more than forty years. Cydney and I fell head over heels in love the day we met, and we decided last fall that – since a suitable period of courtship had elapsed – it was time to make it official.

We considered a number of venues for our nuptials: Milner Gardens in Qualicum Beach, for instance, and Cedar Haven in East Sooke. We opted in the end, however, to have our wedding at McLean Mill. Our reasons for this were threefold. First, we wanted to show off the community in which we live and work to our two hundred guests. Second: we wanted to support The Mill, which we had heard through the proverbial grapevine was having financial difficulties. Third, and most importantly: we were delighted by the prospect of having, as the McLean Mill wedding brochure describes it, "a wonderfully unique experience" with an antique locomotive "that will surely be fondly remembered by many for years to come".

To be clear: the reason we were willing to commit \$6,000 to The Trestle Package was the train. Similarly, the train was the key factor that led us to pay an additional \$5,200 to an event planner familiar with McLean Mill. We chose a planner intimately acquainted with The Mill because we wanted to do

DBA Silencing





everything in our power to ensure that our hitching would go off without a hitch {as paradoxical as that may sound}. We had heard scuttlebutt suggesting that the locomotives were in rough shape, but McLean Mill representatives {having been assured, I assume, that The Mill could count on City funding} provided us with iron-clad guarantees that at least one of the trains would be running in time to transport our guests to our ceremony and reception.

And make no mistake: our 200 guests are extremely excited about the train. We have folks coming from all over North America, and several of them are locomotive aficionados who – I have a sneaking suspicion – wouldn't have RSVPd in the affirmative if it wasn't for the transportation option we've dubbed The Altar Express. The train has an element of romance. The train makes our event memorable. The train ties in perfectly with our theme {Enchanted Forest}. And the train can quickly and efficiently shuttle all of our guests directly to and from The Best Western Plus Barclay Hotel {where the majority of them have booked accommodation}.

As you can imagine, we were devastated by the news that there may not be a train available for our special day. We were also blindsided by it; we received no advance warning or immediate notification on this, and heard about it from friends. This was unfortunate. As Archie Cardinal is fond of saying: it's not what you do, it's how you do it. We cannot help but feel, in any case, that our wedding will be effectively ruined in the absence of the train that we paid for and were promised.

Now, I recognize that municipal administrations are often faced with difficult decisions when it comes to budget priorities. It's like chocolate brownies at a potluck: there's never enough to go 'round. I would like to propose, however, that The City reconsiders the abrupt elimination of a foundational element in year three of a five-year strategic plan. My understanding is that The City tasked MMS with locating new revenue streams and that McLean Mill responded admirably to this challenge by booking an impressive number of 2019 weddings. Some of which included trains. I believe it's unfair to change course so suddenly, unfair not only to the brides and grooms impacted by this about-face but unfair also to the McLean Mill staff who worked hard to do as The City asked. I would like to suggest a more measured approach. I would like to propose that The City invest the modest amount needed for one train to run this year. I believe there are a number of compelling reasons for going this route; here are my top three.

Reason #1 - It Would Not Be Fiscally Onerous

My understanding is that we have a trio of trains in the yard, and that all three require repair. I've heard differing reports on the exact amount that is needed to bring them up speed, but it appears that \$20,000 would be enough to put at least one of them back on the tracks. Speaking of the tracks: I'm told they need maintenance as well. To the tune of \$90,000. I'm not sure why this amount is so high, as my research indicates that the organizations responsible for keeping the tracks in working order have been

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receiving monies earmarked for this precise purpose. Clearly, the tracks should be receiving regular attention. And the price tag associated with restoring them to full functionality will only get higher if the tracks are neglected for a year. Some have suggested, I'm told, that the trains could return in 2020, but bringing them back will be all the more difficult if we fall two years behind on our maintenance schedule. Leaving all that aside, we appear to be in a position where an investment of \$110,000 would be sufficient to put a locomotive into service for the season.

While this is not an insignificant sum, neither is it out of reach. I believe that four couples chose packages involving a train, and this represents revenue of \$24,000. Other profit-generating events dependent on a train include: The Electric Dreams Music Festival {\$10,000}, Locomotive Wine & Cheese {\$9,000}, and Locomotive Dinner {\$3,500}. These income opportunities are already in the mix; I imagine an operational train would attract more.

You won't need your abacus to see that there's still a shortfall here, but I think it's worth comparing the \$110,000 figure to some other numbers. Let's start with ancillary financial benefits. We chose McLean Mill because of the train, and our marriage-related expenditures will likely exceed \$50,000 {we're currently budgeted for slightly less but I have it on good authority that weddings – like renos and car repairs – always cost more than you anticipate}. This \$50,000, most of which will be spent in Port Alberni, will be supplemented by the spending of our guests. For the three days they'll be in town, they'll be purchasing everything from gas to food to gifts to lodging. The same goes for the other weddings. These cash infusions are, inarguably, a boon to our community. But they're in jeopardy without a train: I can't speak for the other couples who had planned to tie the knot at The Mill this year, but Cydney and I have started exploring the possibility of switching to another venue in an alternate location.

The other amounts relevant to this discussion relate to the financial contributions of our businesses to Port Alberni and adjacent regions. In 2019, we will pay out approximately \$1.5 million in wages and benefits to members of our team. We will also spend well over \$500,000 on local goods and services, which helps keep our neighbouring businesses solvent and provides employment for dozens of contractors such as plumbers, electricians, machinists, mechanics, locksmiths, assessors, exterminators, safety inspectors, IT specialists, and the like. Moreover, we have spent in excess of \$3,000,000 on renovations to our eight commercial properties over the course of the last five years, which again supports a whole constellation of Port Alberni individuals and organizations.

As it happens, a number of the other brides and grooms who paid for a train have businesses in The Alberni Valley. Tallyn Wittal and his fiancée Sharelle Dawson run The Blue Marlin Inn / The Arlington Hotel. Tatiana Simpson, meanwhile, operates a spa and studio called The Power Of Three. I'm not sure

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how many dollars their companies pump into the local economy, but I'm willing to wager that the total amount dwarfs the repair bill for a train and tracks. So the question becomes: does it make sense to alienate local business leaders when the compromise expenditure in question represents a small percentage of the total municipal budget? I myself still have a bad taste in my mouth after receiving a letter from The City's bylaw department suggesting that, if we didn't remove graffiti from our buildings within five days, we'd be fined.

Reason #2 - Intangibles

When I first arrived in town, it was immediately apparent to me that one of the best things the city had going for it was the train. I thought: Tofino has surfing, Chemainus has murals, and Port Alberni has a working passenger locomotive. You've presumably done the math and concluded that the amount of money that would flow into local coffers as a result of train-related tourism doesn't justify the ongoing expenditures that would be necessary to keep it fully operational.

As a member of Council has already noted, however, it's often difficult to restore something that's been entirely discontinued. Restoration is much simpler and more cost-effective when there's been a scaling-back rather than an outright elimination. And it's indisputable that Port Alberni is, culturally speaking, more impoverished and less vibrant when it lacks a locomotive. Without a train, we lose The Tri-Conic Challenge. We lose The Christmas Train and Breakfast With Santa. We likely also forfeit favourites such as Easter At The Mill, Mother's Day At The Mill, and Jeepers Creepers. The list goes on and on. {Much like this long-winded letter.}

Reason #3 - Legal Liability

The four couples willing to pay top dollar for a train all have written agreements with MMS. While these contracts do have indemnification clauses, there is some question as to whether McLean Mill has legal exposure should it fail to provide the agreed-upon services. There is additional uncertainty when it comes to determining whether this potential legal liability extends to The City Of Port Alberni. While I myself have not consulted counsel, I do know that at least one of the impacted brides has investigated the possibility of a class-action lawsuit.

Clearly, it would be better for all involved if our money was spent on refurbishing one of our trains rather than wrangling in courthouses for months or possibly years. Having said that, I think it should be equally apparent to all parties that — litigation aside — reneging on an agreement is simply not the right thing to do. Cydney and I have a number of service contracts with local wedding vendors and under no circumstances would we fail to abide by the terms of our arrangements. As people of honour, it would be unthinkable for us to pull a Donald J. Trump and not hold up our end of the bargain.

DBA Silencing



I'd like to thank you, in closing, for your time and your attention. I also offer appreciation, in advance, for your consideration of this proposal. Which can be summarized as follows: The City Of Port Alberni allocates the minimum funding necessary to run a single train in 2019. This enables MMS to fulfill its existing contractual obligations, generates substantial additional revenues, and maintains Port Alberni's cultural vitality and tourism appeal.

I will be following up this letter with a formal presentation at the Council meeting on the 25th. The delay is due to the fact that I have not yet been able to secure a delegation spot at the upcoming meeting on the 11th. Given that this matter is time-sensitive, I hope to change that this week. If you are ultimately unable to accommodate my request for ten minutes, I will speak to this proposal during the public input portion of next Monday's session.

All the very best,

~ Darien

Darien R. Edgeler, General Manager DBA Silencing Slammers Gym The Italian Hall Events Centre Handy Andy Rentals TKS Hydraulics & Supply

DBA Silencing

City of Port Alberni Audit Committee Minutes from a Meeting held Monday, February 25, 2019 at 11:00 am in the City Hall Committee Room

Present:

Councillor Dan Washington, Chair

Councillor Cindy Solda

Resource Staff:

Tim Pley, CAO

Rosalyn Macauley, Deputy Director of Finance

Media:

Dave Wiwchar, The Peak Radio

Regrets:

Councillor Ron Corbeil

A. Adoption of Agenda

Solda/Washington
That the agenda be adopted as circulated.

Carried

B. Minutes

Solda/Washington
That the minutes of the November 26, 2018 Audit Committee Meeting be adopted as circulated.

Carried

C. Responses to questions arising from the November 26, 2018 Audit Committee Meeting

Solda/Washington

That the report dated November 29, 2018 from the Director of Finance responding to questions arising from the November 26, 2018 meeting, be received.

Carried

D. Quarterly Analysis of Mayor and Council Travel and Convention Expenses (December 31, 2018)

Solda/Washington

That the Mayor and Council Travel and Development Expenses report for the period ending December 31, 2018 be received.

Carried

E. Reports

The Director of Finance did not deem any of the items out of the ordinary so no summary was prepared.

REGULAR COUNCIL AGENDA - MARCH 11, 2019

General Revenue Fund by Department

Solda/Washington

That the General Revenue Fund report for December 31, 2018 be received.

Carried

Water Revenue Fund

Solda/Washington

That the Water Revenue Fund report for December 31, 2018 be received.

Carried

Sewer Revenue Fund

Solda/Washington

That the Sewer Revenue Fund report for December 31, 2018 be received.

Carried

General Capital Fund

Solda/Washington

That the General Capital Fund report for December 31, 2018 be received.

Carried

Water Capital Fund

Solda/Washington

That the Water Capital Fund report for December 31, 2018 be received.

Carried

Sewer Capital Fund

Solda/Washington

That the Sewer Capital Fund report for December 31, 2018 be received.

Carried

F. Vendor Cheque Register Report

Solda/Washington

That the Vendor Cheque Register Report dated November 21, 2018 through February 20, 2019 be received, and questions arising from the Cheque Register be addressed in a report at the March 11, 2019 Regular Council Meeting.

Carried

G. Investments Report

No report.

H. Other Competent Business

Questions/information requests raised by the Audit Committee to be reported back at the March 11, 2019 Regular Council Meeting:

- 1. Details of account 014910 McLean Mill Sales & Services \$52K.
- 2. Details of account 023237 Snow and Ice Removal costs to date, annual forecast rationale.
- 3. BC Transit increase in funding announcement applicable to Port Alberni?
- 4. Clock Tower project not showing in 2019 capital budget detail.
- 5. Details of cheque no. 142748 to Marathon Services.
- 6. Details of cheque no. 143163 to Alberni Chrysler.

I. Question Period

No questions.

J. Next Meeting

The next meeting will be on May 27, 2019 at 11:00 am in the Committee Room.

K. Adjournment

Solda/Washington	
That the meeting be adjourned at 11:30 and	n.

Carried

Respectfully submitted,	
Councillor Dan Washington, Chair	_
Davina Hartwell, City Clerk	



To:

Tim Pley, CAO

From:

Cathy Rothwell, Director of Finance

Copy:

Mayor and Council

Date:

March 4, 2019

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

Tim Pley, CAO

Subject: Responses to questions arising from the February 25, 2019 Audit

Committee Meeting

The following is in response to questions raised by the Committee at the February 25, 2019 Audit Committee Meeting:

The Audit Committee requested detail on the following items:

- Details of account 014910 McLean Mill Sales & Services. Donations, cost sharing grants (Federal), and ACRD grant in aid.
- 2. Details of account 023237 Snow and Ice Removal: costs to date, and annual forecast rationale. Costs in 2018 were \$99,534 (budget \$197,500) and 2019 costs to date are \$70,450 (budget \$199,545). Year to year expenses average out to approximately \$185,000 - this provides a basis for the budget planning. For an example, in the last 4 years, the cumulative budget for snow and ice removal was \$782,750, and the actual expenses totaled \$740,012.
- 3. BC Transit funding announcement. In November of 2018, BC Transit announced \$183M in funding for 5 infrastructure projects, none of which are specific to Port Alberni.
- 4. The Clock Tower capital project does not appear in the 2019 capital budget. The Clock Tower capital project was approved in 2017 and appears in the 2017 capital financial plan.

- 5. Details of cheque no. 142748 to Marathon Services. Payment for resurfacing Blair Park and Harbour Quay playgrounds.
- 6. Details of cheque no. 143163 to Alberni Chrysler. Payment for 2018 Dodge Ram 5500 (replaces 2003 1T Chev #518).

Respectfully submitted,

Chothwell

Cathy Rothwell

Director of Finance

2018 Council Travel and Development

				Mayor	Cou	ncillor	Coun	cillor	Cou	ncillor	Co	uncillor	Co	ouncillor	Co	uncillor	Councillor	
Date	Event	Location		Ruttan	Alle	emany	Mini	ons	McL	.eman	Р	aulson		Sauve	Wa	shington	Haggard	Total
1-Jan	2018 UBCM Convention - hotel pre-pay	Whistler	\$	262.90	\$	262.90	\$ 2	62.90	\$	262.90	\$	262.90	\$	262.90	\$	218.90		\$ 1,796.30
1-Jan	2018 AVICC Convention - hotel pre-pay	Victoria	1		\$	135.66	\$ 1	35.66	\$	135.66	\$	135.66	\$	135.66	\$	135.66		\$ 813.96
1-Jan	AV Chamber of Commerce dinner	Port Alberni	\$	31.45		- 0												\$ 31.45
5-Jan	AV Chamber of Commerce lunch	Port Alberni	\$	30.00														\$ 30.00
10-Jan	Coast Pulp Fibre Advisory Committee meeting	Victoria	\$	252.15														\$ 252.15
17-Jan	Truck Logger's Convention - registration	Victoria	\$	650.00					\$	680.00								\$ 1,330.00
Jan 17-20	Truck Logger's Convention - expenses	Victoria	\$	1,009.40					\$	354.19								\$ 1,363.59
1-Feb	Meeting with Prime Minister at VIU	Nanaimo	\$	90.20														\$ 90.20
14-Feb	Fed of Cdn Municipalities Conf registration pre-pay	Halifax	\$	971.75		Î												\$ 971.75
20-Feb	AVICC Convention (April 13-15) - registration pre-pay	Victoria	\$	320.25														\$ 320.25
1-Mar	Coast Pulp Advisory Group meeting	Victoria	\$	227.40														\$ 227.40
6-Mar	AV Chamber of Commerce lunch	Port Alberni	\$	31.95														\$ 31.95
Mar 14-15	Mayor's Caucus - registration & expenses	Squamish	\$	686.31														\$ 686.31
12-Apr	Meeting with MP Gord Johns	Parksville	\$	58.30														\$ 58.30
13-Apr	AVICC Convention (April 13-15)	Victoria	\$	539.80	\$	275.71					\$	302.14	\$	300.57	\$	322.38		\$ 1,740.60
19-Apr	Meeting with Minister Ralston	Victoria	\$	60.00														\$ 60.00
21-Apr	Top 20 Under 40 Awards	Nanaimo	\$	95.05														\$ 95.05
21-Apr	Anzac Day	Comox											\$	110.00				\$ 110.00
8-May	Consul General of Japan Appointment	Victoria											\$	274.26				\$ 274.26
21-May	Victoria Day Celebrations - Village of Cumberland	Cumberland	\$	106.70							1							\$ 106.70
30-May	Fed of Cdn Municipalities Conf. (May 30 - June 4)	Halifax	\$	1,852.75	\$ 1,	716.78												\$ 3,569.53
1-Jun	RCBC Zero Waster Conference	Whistler									\$	410.50						\$ 410.50
18-Jun	Meeting with PAPA	Vancouver	\$	274.00														\$ 274.00
6-Aug	Comox Nautical Days	Comox	\$	117.70														\$ 117.70
30-Aug	Langford Mayor's golf dinner	Langford	\$	201.30										- 18				\$ 201.30
Sept 11-14	UBCM - Whistler - registration & expenses	Whistler	\$	405.65	\$ 2,	535.06	\$ 2,42	28.08	\$ 1,	330.31	\$	2,468.21			\$	1,237.13		\$ 10,404.44
11-Sep	AV Chamber of Commerce dinner	Port Alberni	\$	28.30														\$ 28.30
28-Sep	AVICC	Victoria				1	\$	71.42										\$ 71.42
20-Dec	AV Chamber of Commerce Mtg - Xmas Social	Port Alberni															\$ 20.00	\$ 20.00
Total - 1st Qu	uarter (January - March 2018)		\$	4,563.76	\$	398.56	\$ 39	98.56	\$ 1,	432.75	\$	398.56	\$	398.56	\$	354.56		\$ 7,945.31
Total - 2nd C	uarter (April - June 2018)		\$	2,986.60	\$ 1,	992.49	\$::::::::::::::::::::::::::::::::::::::	\$		\$	712.64	\$	684.83	\$	322.38		\$ 6,698.94
Total - 3rd Q	uarter (July - September 2018)		\$	752.95	\$ 2,	535.06	\$ 2,49	99.50	\$ 1,	330.31	\$:	2,468.21	\$	-	\$	1,237.13		\$ 10,823.16
Total - 4th Q	uarter (October - December 2018)		\$	3/5	\$	-	\$		\$	-5	\$	170	\$	5	\$	370	\$ 20.00	\$ 20.00
TOTALS - YTC	2018			8,303.31	4	,926.11	2,8	98.06	2	,763.06		3,579.41		1,083.39		1,914.07	20.00	\$ 25,487.41
			-		40												Budget	\$ 50,000.00

REGULAR COUNCIL AGENDA - MARCH 11, 2019

AVICC \$ 2,946.23

JBCM \$ 12,200.74 Balance

Balance \$ 50,000.00

1			Mayor	Councillor							
Date	Event	Location	Ruttan	Allemany	Minions	McLeman	Paulson	Sauve	Washington	Haggard	Total
PRIOR YEAR:						•					
Total - 1st Qu	arter (January - March 2017)		5,646.77	732.45	1,628.85	2,041.60	732.45	2,120.09	732.45		\$ 13,634.66
Total - 2nd Qu	uarter (April - June 2017)		3,766.87	166.83	878.02	228.60	186.19	1,268.04	179.93		\$ 6,674.48
Total - 3rd Qu	arter (July - September 2017)		4,637.65	1,738.66	1,023.53	995.39	1,546.08	1,377.10	281.25		\$ 11,599.66
Total - 4th Qu	arter (October - December 2017)		2,917.35	1,164.84	1,627.61	1,553.63	1,164.84	1,370.56	-291.21		\$ 9,507.62
TOTALS - Year	r-End 2017		16,968.64	3,802.78	5,158.01	4,819.22	3,629.56	6,135.79	902.42		\$ 41,416.42

CITY OF PORT ALBERNI GENERAL REVENUE FUND BY DEPARTMENT

For the Twelve Months Ending December 31, 2018

For Management Purposes Only

		December	Budget	Variance	% Variance	Prior Year	Budget
	GENERAL ADMINISTRATION						
	Revenue						
011111	General Purposes - Taxes	(\$22,269,453.54)	(\$22,271,803.00)	\$2,349.46	(0.01%)	(\$21,611,656.72)	(\$21,622,724.00)
011112	Debt Purposes - Taxes	(211,713.92)	(211,671.00)	(42.92)	0.02%	(211,509.81)	(211,671.00)
011211	Special Area Levy	(9,387.49)	(10,500.00)	1,112.51	(10.60%)	(9,134.08)	(10,500.00)
011910	Utility Tax	(682,091.57)	(600,000.00)	(82,091.57)	13.68%	(660,810.99)	(660,000.00)
012110	Federal Buildings	(510.63)	(500.00)	(10.63)	2.13%	(597.64)	(500.00)
012210	Federal CBC Grant	(2,208.67)	(2,000.00)	(208.67)	10.43%	(2,348.62)	(2,000.00)
012310	Provincial Gov't Grant	(45,823.32)	(45,000.00)	(823.32)	1.83%	(40,671.11)	(45,000.00)
012410	B.C. Hydro	(110,757.06)	(111,000.00)	242.94	(0.22%)	(113,617.19)	(113,000.00)
012411	Public Housing Grant in Lieu of Taxes	(82,458.03)	(60,000.00)	(22,458.03)	37.43%	(65,091.98)	(60,000.00)
012910	University of Victoria Grant in Lieu of Taxes	, , ,	(200.00)	200.00	(100.00%)	(214.00)	(200.00)
014120	Administration Service Charge	(37,471,69)	(30,500.00)	(6,971.69)	22,86%	55,990.56	(30,500.00)
014560	Economic Development	(49,633.00)	(42,230.00)	(7,403.00)	17.53%	(308,993.00)	(371,870.00)
015110	Prof. & Business Licence Fees	(4,450.00)	(120,000.00)	115,550,00	(96.29%)	(139,685.75)	(120,000,00)
015160	Dog Licence Fees	3,735.00	(10,000.00)	13,735.00	(137.35%)	(8,632.50)	(10,000.00)
015190	Vacant Building, Licence/Permit	.,	(1,000.00)	1,000.00	(100.00%)	(0,002.00)	(1,000.00)
015210	Bylaw Fines and Parking Tickets	(15,659.09)	(9,500.00)	(6,159.09)	64.83%	(11,446.26)	(9,000.00)
015510	Interest On Investments	(535,430.43)	(230,000.00)	(305,430,43)	132.80%	(212,624.62)	(225,000.00)
015590	Other Interest	(38,621.73)	(25,000.00)	(13,621.73)	54.49%	(36,900.00)	(25,000.00)
015611	Current Tax Penalties	(120,319.19)	(119,000.00)	(1,319.19)	1.11%	(102,390.76)	(119,000.00)
015621	Arrears & Delinquent Tax Interest	(41,070.83)	(44,800.00)	3,729,17	(8.32%)	(39,756.99)	(44,800.00)
015930	Miscellaneous - Other Revenue	(284,475.25)	(249,500.00)	(34,975.25)	14.02%	(61,523.78)	(9,500.00)
015940	Computer Support RCMP Recoveries	(27,840.00)	(23,800.00)	(4,040.00)	16.97%	(26,535.00)	(23,800.00)
016212	Small Community Protection Grant	(288,791.00)	(259,000.00)	(29,791.00)	11.50%	(272,172.00)	(272,172.00)
016214	Revenue Sharing-Traffic Fines	(302,861.00)	(280,700.00)	(22,161.00)	7.89%	(280,744.00)	(280,744.00)
016215	Community Gaming Funds	(002,001.00)	(445,000.00)	445,000.00	(100.00%)	(445,840.00)	(445,840.00)
018120	Grant Funding-UBCM/FCM	(3,400.00)	(1.70,000.00)	(3,400.00)	0.00%	(10,000.00)	(10,000.00)
018121	Grants - Other Governments	(35.150.00)	(70.000.00)	34,850.00	(49.79%)	(80.978.06)	(73,049.00)
	Total General Administration Revenue	(25,195,842.44)	(25,272,704.00)	76,861.56	(0.30%)	(24,697,884.30)	(24,796,870.00)
					(0.0070)	(21,007,001.00)	(21,700,070.00)
	Expenses						
021110	Mayor - Indemnity	40,296.69	44,653.00	(4,356,31)	(9.76%)	43,135,94	43,777.00
021130	Councillors - Indemnity	107.619.07	118,743.00	(11,123.93)	(9.37%)	117,024,62	116,415.00
021190	Receptions And Other Services	19,320.29	39,000.00	(19,679.71)	(50.46%)	46,384.77	39,000.00
021191	Reconciliation Committee	2.042.27	,	2,042,27	0.00%	.0,00 ,	00,000.00
021211	City Manager	187,191,60	202,325.00	(15,133.40)	(7.48%)	249,874,84	196,677,00
021212	Municipal Clerk	382,528.43	411,115.00	(28,586.57)	(6.95%)	383,749.66	411,841.00
021215	Legal Services	36,919,64	40,000.00	(3,080.36)	(7.70%)	22,604.69	40.000.00
021216	By-Law Enforcement	146,053.42	263,321.00	(117,267.58)	(44.53%)	96,355.14	90,300.00
021217	By-Law Enforcement Vehicle	15,037,16	7,505.00	7,532.16	100.36%	6,442.71	7,409.00
021221	Financial Mgmt Administration	776,652.33	732,525.00	44,127.33	6.02%	674,524.56	715,100.00
021222	Administration Vehicle	7,481.78	8,115.00	(633,22)	(7.80%)	14,970.56	7,747.00
021225	External Audit	34,500.00	30,900.00	3,600.00	11.65%	25,000.00	30,600.00
021226	Purchasing Administration	161,368.47	211,000.00	(49,631.53)	(23.52%)	231,318.52	206,900.00
021229	Other Financial Management	12.612.13	22,200.00	(9,587.87)	(43.19%)	20,000.00	22.200.00
021252	City Hall	122,879.91	155,980.00	(33,100.09)	(21.22%)	123,943.45	90,040.00
		,0,0,0	100,000.00	(00,100.00)	(2.122270)	120,540,40	30,040.00

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CITY OF PORT ALBERNI GENERAL REVENUE FUND BY DEPARTMENT For the Twelve Months Ending December 31, 2018 For Management Purposes Only

		December	Budget	Variance	% Variance	Prior Year	Budget
021259	Other Common Services	380,951.58	342,654.00	38,297.58	11.18%	501,047.03	344,448.00
021260	Carbon Offsets Purchased	48,975.00	56,200.00	(7,225.00)	(12.86%)	60,750.00	58,800.00
021261	Information Systems Admin.	687,503.23	659,309.00	28,194.23	4.28%	932,372.18	640,681.00
021283	Human Resources	243,011.92	274,171.00	(31,159.08)	(11.36%)	273,879.81	284,887.00
021285	Employee & Family Assist.Prog.	13,741.04	15,300.00	(1,558.96)	(10.19%)	13,551.96	15,200.00
021290	Admin./Acc't Services Recovery	(479,496.00)	(456,000.00)	(23,496.00)	5.15%	(474,000.00)	(447,000.00)
021911	Election/Referendum Expenses	48,679.82	52,928.00	(4,248.18)	(8.03%)	, , ,	(, ,
021920	Training & Development	108,146.90	150,960.00	(42,813.10)	(28.36%)	96,771.83	144,800,00
021925	Council Travel & Development	37,660.48	50,500.00	(12,839.52)	(25.42%)	41,268.89	50,000.00
021930	Public Liability Insurance	252,802.27	260,100.00	(7,297.73)	(2.81%)	252,144.92	257,500,00
021931	Damage Claims	5.569.83	20,808.00	(15,238.17)	(73.23%)	34,660.81	20,400.00
021950	Grants in Aid	·	11,000.00	(11,000.00)	(100.00%)	33,956.43	10.820.00
021990	Other General Services		2,000.00	(2,000.00)	(100.00%)	93.78	2,000.00
022510	Emergency Prog. Administration	572.66	500.00	72.66	14.53%	7,105.32	500.00
022931	Animal Pound Operation	147,754,17	151,212.00	(3,457.83)	(2.29%)	138,211.10	151,200.00
026234	Business Development	96,318.08	78,000.00	18,318.08	23.48%	85,606.05	75,000.00
026235	Economic Development	355,933.82	422,421.00	(66,487.18)	(15.74%)	452,165.71	744,508.00
026237	Community Investment Plan	29,568.74	43,200.00	(13,631.26)	(31.55%)	62,314.25	63,060.00
026238	Sustainability & Community Engagement	20,000.77	500.00	(500.00)	(100.00%)	17,848.59	11,000.00
026810	Security Lighting Incentive		25,000.00	(25,000.00)	(100.00%)	17,040.00	11,000.00
026911	Chamber of Commerce	107,110.00	85,688.00	21,422.00	25.00%	84,840.00	84,840.00
028115	Interest On Prepaid Taxes	10,200.79	1,500.00	8,700,79	580.05%	3,127.54	1,500.00
028121	interest On Own Debentures	91,202.62	91,203.00	(0.38)	(0.00%)	88,712.62	91,203.00
028131	Principal Install On Own Deb.	+ 1,2-21-2	120,468.00	(120,468.00)	(100.00%)	00,712.02	120,468.00
028193	Banking Service Charges	5.335.55	6,500.00	(1,164.45)	(17.91%)	5,667.67	6,500.00
	Total General Administration Expenses	4,244,045.69	4,753,504.00	(509,458.31)	(10.72%)	4,767,425.95	4,750,321.00
	Net General Administration	(20,951,796.75)	(20,519,200.00)	(432,596.75)	2.11%	(19,930,458.35)	(20,046,549.00)
	POLICE PROTECTION						
	Revenue						
013121	Detention of Prisoners	(75,905.45)	(167,000.00)	91,094.55	(54.55%)	(144,127.47)	(167,000.00)
014221	RCMP Building Rental	(35,017.04)	(128,836,00)	93,818.96	(72.82%)	(144,870.03)	(128,700.00)
	Total Police Protection Revenue	(110,922.49)	(295,836.00)	184,913.51	(62.51%)	(288,997.50)	(295,700.00)
		(****)	(======================================	101,010,01	(02.0170)	(200,007.00)	(200,700.00)
	Expenses						
022121	R.C.M.P. Contract	3,162,351.58	5,353,114.00	(2,190,762.42)	(40.93%)	5,488,750.01	5,301,190.00
022122	Police Service Administration	977.094.37	885,458.00	91,636.37	10.35%	963,469,76	945,313.00
022123	RCMP DNA Lab Fees	29,599.91	24,000.00	5,599.91	23.33%	25,085.42	22,000.00
022130	Community Policing	29,363.52	26,010.00	3,353.52	12.89%	43,076.94	25,500.00
022140	Commissionaire Services	26,865.44	25,000.00	1,865.44	7.46%	25,488.69	25,000.00
022160	Police Building Maintenance	128,592.60	153,664.00	(25,071.40)	(16.32%)	342,672.84	131,250.00
022180	Detention/Custody Of Prisoners	517,402.16	507,230.00	10,172.16	2.01%	485,214.86	496,158.00
	Total Police Protection Expenses	4,871,269.58	6,974,476.00	(2,103,206.42)	(30.16%)	7,373,758.52	6,946,411.00
				•			
	Net Police Protection	4,760,347.09	6,678,640.00	(1,918,292.91)	(28.72%)	7,084,761.02	6,650,711.00

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CITY OF PORT ALBERNI GENERAL REVENUE FUND BY DEPARTMENT For the Twelve Months Ending December 31, 2018

For Management Purposes Only

		i oi managemen	it i diposes Only				
		December	Budget	Variance	% Variance	Prior Year	Budget
	FIRE PROTECTION						
	Revenue						
014241	Fire Dep't Service Charge	(186,092.96)	(182,932.00)	(3,160.96)	1.73%	(214,968.60)	(179,545.00)
	Expenses						
022411	Fire Protection Administration	253,154.42	338,811.00	(85,656.58)	(25.28%)	309,350.21	330,150.00
022412	Fire Smart Program		,	(00,000,00)	0.00%	2,043.81	000,100.00
022421	Fire Crew	2,676,222.15	2,612,512.00	63,710.15	2.44%	2,608,293.36	2,516,470.00
022422	Personnel Expense	40,657.21	47,779.00	(7,121.79)	(14.91%)	35,759.64	47,307.00
022431	Communication System	5.063.12	11,604.00	(6,540.88)	(56.37%)	4,965.88	11,488.00
022440	Fire Investigation	-,	985.00	(985.00)	(100.00%)	1,000.00	975.00
022441	Fire Prevention	147,584.18	152,279,00	(4,694.82)	(3.08%)	146,885,94	151,109.00
022471	Fire Hall Building Maintenance	47,959.87	60,158.00	(12,198.13)	(20.28%)	68,547.27	59,563.00
022472	Fire Boat Shed Maintenance	133.85	,	133.85	0.00%	835.43	00,000.00
022473	External Regional Training	606.58	1,641.00	(1,034.42)	(63.04%)	000.10	1,624.00
022480	Vehicle Repair & Maintenance	199,424.92	223,975.00	(24,550.08)	(10.96%)	265,723.08	239,051.00
022481	Sundry Equip. Maintenance/Rep.	18,327.99	25,945.00	(7,617.01)	(29.36%)	47,455,40	25,688.00
022482	Firefighting Tools/Supp Purch	14,457.46	27,097.00	(12,639.54)	(46.65%)	14,387.64	26,830.00
	Total Fire Protection Expenses	3,403,591.75	3,502,786.00	(99,194.25)	(2.83%)	3,504,247.66	3,410,255.00
	Net Fire Protection	3,217,498.79	3,319,854.00	(102,355.21)	(3.08%)	3,289,279.06	3,230,710.00
	ENGINEERING & PUBLIC WORKS						
014010	Revenue	(0.4.004.40)	(05.000.00)				
014310	Public Works Service Charge	(24,961.19)	(65,600.00)	40,638.81	(61.95%)	(83,281.90)	(65,600.00)
	Expenses						
023110	Engineering Administration	524,942.00	605,003.00	(80,061.00)	(13.23%)	554,836.08	608,313.00
023121	Engineering Consulting Service	48,400.42	32,000.00	16,400.42	51.25%	33,076.82	40,000.00
023129	Office Admin - Operations	109,031.89	108,549.00	482.89	0.44%	103,492.43	106,140.00
023130	Supervision Operations	363,822.11	372,338.00	(8,515.89)	(2.29%)	380,233.39	365,000.00
023134	Small Tools/Equipment/Supplies	45,068.45	45,869.00	(800.55)	(1.75%)	109,447.72	44,999.00
023136	Works Yard Maintenance	55,371.84	65,025.00	(9,653.16)	(14.85%)	66,639.10	63,400.00
023137	Main Building Maintenance	92,633.01	153,033.00	(60,399.99)	(39.47%)	108,624.44	112,020.00
023138	Automotive Shop Overhead	80,794.78	91,470.00	(10,675.22)	(11.67%)	104,619.08	84,333.00
023160	General Equipment Maintenance	725,522.68	721,840.00	3,682.68	0.51%	1,011,809.12	717,457.00
023161	Eng.Veh.Maint.& Replacement	11,758.86	10,734.00	1,024.86	9.55%	11,240.62	10,500.00
023162	Sup.Veh.Maint.& Replacement	27,647.99	32,218.00	(4,570.01)	(14.18%)	32,205.30	31,506.00
023205	Customer Service Requests-Sts.	54,722.19	47,508.00	7,214.19	15.19%	53,529.31	46,540.00
023210	Small Tools/Supplies-Streets	6,577.22	3,856.00	2,721.22	70.57%	2,150.03	3,800.00
023220	Streets Inspections	78,702.59	54,725.00	23,977.59	43.81%	42,806.56	53,600.00
023231	Roadway Surfaces Maintenance	398,304.31	619,527.00	(221,222.69)	(35.71%)	1,142,309.78	664,586.00
023233	Roadway Allowance Maintenance	350,876.28	256,680.00	94,196.28	36.70%	422,862.17	253,078.00
023234	New Driveway Crossings	18,177.56	21,324.00	(3,146.44)	(14.76%)	28,068.08	21,020.00
023236	Street Sweeping	205,170.79	141,525.00	63,645.79	44.97%	201,745.40	139,500.00
023237	Snow and Ice Removal	99,533.88	197,500.00	(97,966.12)	(49.60%)	353,624.01	185,250.00
023241	Bridges, Fencing & Retaining Walls	12,781.97	43,468.00	(30,686.03)	(70.59%)	71,407.76	43,500.00

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CITY OF PORT ALBERNI GENERAL REVENUE FUND BY DEPARTMENT For the Twelve Months Ending December 31, 2018 For Management Purposes Only

		December	Budget	Variance	% Variance	Prior Year	Budget
023250	Overhead & Decorative Lighting	270,937.26	298,468.00	(27,530.74)	(9.22%)	423,170.93	298,400.00
023261	Signs And Traffic Marking	280,836.85	201,250.00	79,586.85	39.55%	283,512.91	199,000.00
023264	Traffic And Railroad Signals	22,446.61	12,506.00	9,940.61	79.49%	39,924.65	16,450.00
023272	Off-Street Parking	10,226.58	8,295.00	1,931.58	23.29%	19,143.22	8,200.00
023291	Gravel, Sand, Rock & Salt	241,949.35	178,125.00	63,824.35	35.83%	200,843.79	177,000.00
023311	Ditch/Creek & Dyke Maintenance	85,062.39	116,688.00	(31,625.61)	(27.10%)	93,625.83	115,000.00
023331	Storm Sewer Maintenance	114,845.80	135,000.00	(20,154.20)	(14.93%)	439,460.56	145,000.00
023333	Storm Sewer Pump Station	8,386.85	12,300.00	(3,913.15)	(31.81%)	6,896.21	14,800.00
023335	Storm Sewer Connections	131,333.59	56,175.00	75,158.59	133.79%	76,864.86	55,500.00
023881	Training Program	31,957.57	76,283.00	(44,325.43)	(58.11%)	64,429.28	75,000.00
023882	Safety	39,530.86	33,570.00	5,960.86	17.76%	52,484.79	33,800.00
023884	Special Streets Work Orders	3,605.30	8,000.00	(4,394.70)	(54.93%)	61,988.25	8,500.00
023951	General Overhead Recovery	(744,460.91)	(825,000.00)	80,539.09	(9.76%)	(731,482.28)	(808,900.00)
023952	Wrks Yard Purchasing Recovery	(23,500.00)	(23,500.00)		0.00%	(24,000.00)	(24,000.00)
023953	Shop Overhead Recovery	(100,922.25)	(99,600,00)	(1,322.25)	1.33%	(110,052.81)	(97,700.00)
023958	Equipment Charges Recovery	(452,764.02)	(543,000.00)	90,235.98	(16.62%)	(427,785.04)	(532,400.00)
023959	Gravel Cost Recovery	(145,683.14)	(104,000.00)	(41,683.14)	40.08%	(135,862.87)	(102,000.00)
	Total Engineering & Public Works Expenses	3,083,629.51	3,165,752.00	(82,122.49)	(2.59%)	5,167,889.48	3,176,192.00
				,	, ,		
	Net Engineering & Public Works	3,058,668.32	3,100,152.00	(41,483.68)	(1.34%)	5,084,607.58	3,110,592.00
	PUBLIC TRANSIT						
014400	Public Transit Revenue	(329,721.16)	(331,687.00)	1,965,84	(0.59%)	(356,208.38)	(327,927.00)
	Total Public Transit Revenue	(329,721.16)	(331,687.00)	1,965,84	(0.59%)	(356,208.38)	(327,927.00)
		, , , , , ,	(,,	.,	(/	(+++,=+++++)	(027,027100)
023510	Public Transit	997,019.42	1,095,927.00	(98,907.58)	(9.03%)	1,089,835.00	1,077,292.00
	Net Public Transit	667,298.26	764,240.00	(96,941.74)	(12.68%)	733,626.62	749,365.00
	CARRACE AND WARTE COLLECTION						
	GARBAGE AND WASTE COLLECTION Revenue						
014433	Comm. Garbage Collection Fees	(9.210.64)	(8,000,00)	(1,210.64)	15.13%	(12,844.32)	(0.000.00)
014434	Res. Garbage Collection Fees	(444.690.80)	(685,800.00)	241,109.20	(35.16%)		(8,000.00)
015625	Residential Garbage Penalty	(7,720.91)	(10,000.00)	2,279.09	(22.79%)	(661,987.22) (10,794.93)	(676,924.00)
013023	Total Garbage & Waste Collection Revenue	(461,622,35)	(703,800.00)	242,177.65	(34.41%)	(685,626.47)	(10,000.00)
	Total Galbage & Waste Collection Neverlae	(401,022.33)	(703,800.00)	242,177.03	(34.4176)	(003,020.47)	(694,924.00)
	Expenses						
024320	Residential Waste Collection	500,260,18	431,105.00	69,155.18	16.04%	456,190,87	424,182.00
024321	Commercial Waste Collection	857.17	431,103.00	857.17	0.00%	704.43	424,102.00
024322	Solid Waste Cont Purch/Maint	10,294.88	3,700.00	6,594.88	178,24%	9,162.14	050.00
024323	Solid Waste Disposal	,		•		·	950.00
024324	Special Solid Waste-Recycling	379,281.20 43,698.34	252,500.00	126,781.20	50.21%	335,753.05	250,000.00
024324	Total Garbage & Waste Collection Expense		45,720.00	(2,021.66)	(4.42%)	58,581.24	45,000.00
	rotal Garbage & Waste Collection Expense	934,391.77	733,025.00	201,366.77	27.47%	860,391.73	720,132.00
	Net Garbage & Waste Collection	472,769.42	29,225.00	443,544.42	1517.69%	174,765.26	25,208.00
	The Galbage & Waste Collection	772,700.42	20,220.00	440,044.42	1317.0370	174,703.20	20,206.00

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CITY OF PORT ALBERNI

GENERAL REVENUE FUND BY DEPARTMENT

For the Twelve Months Ending December 31, 2018

For Management Purposes Only

		December	Budget	Variance	% Variance	Prior Year	Budget
	CEMETERY						
	Revenue						
014516	Cemeteries	(55,271.50)	(61,200.00)	5,928.50	(9.69%)	(59,495.01)	(61,200.00)
	Expenses						
025161	Cemetery Maintenance	12,197.68	15,278.00	(3,080.32)	(20.16%)	16,692.47	17,050.00
025162	Interments	37,186.44	31,063.00	6,123.44	19.71%	39,800.23	30,500.00
025163	Memorial Marker Installation	22,509.43	14,281.00	8,228.43	57.62%	21,697.94	14,000.00
	Total Cemetery Expense	71,893.55	60,622.00	11,271.55	18.59%	78,190.64	61,550.00
	Net Cemetery	16,622.05	(578.00)	17,200.05	(2975.79%)	18,695.63	350.00
	PLANNING SERVICES						
	Revenue						
014550	Planning Administration	(76,479.78)	(23,000.00)	(53,479.78)	232.52%	(34,093.43)	(22,500.00)
	Expenses						
026129	Planning Administration	317,577.78	262,370.00	55,207.78	21.04%	302,911.86	251,860.00
	Total Planning Services Expense	317,577.78	262,370.00	55,207.78	21.04%	302,911.86	251,860.00
	Net Planning Services	241,098.00	239,370.00	1,728.00	0.72%	268,818.43	229,360.00
	BUILDING INSPECTION						
	Revenue						
015170	Building/Plumbing Permit Fees	(85,750.85)	(77,000.00)	(8,750.85)	11.36%	(91,899.45)	(75,000.00)
015181	Other Const./Demo. Permit Fees	(140.00)	(140.00)	,	0.00%	(120.00)	(140.00)
	Total Building Inspection Revenue	(85,890.85)	(77,140.00)	(8,750.85)	11.34%	(92,019.45)	(75,140.00)
	Expenses						
022921	Building/Plumbing Inspection	112,829.44	103,020.00	9.809.44	9.52%	95.343.25	101,510.00
022926	Building Inspector Vehicle	4,723.30	3,597.00	1,126.30	31.31%	4,878.24	3,562.00
	Total Building Inspection Expenses	117,552.74	106,617.00	10,935.74	10.26%	100,221.49	105,072.00
	Net Building Inspection	31,661.89	29,477.00	2,184.89	7.41%	8,202.04	29,932.00
	PARKS, RECREATION & HERITAGE Parks & Recreation Revenue						
014710	Gyro Youth Centre	(6,104,43)	(7,140.00)	1,035.57	(14.50%)	(6,548,40)	(7,000.00)
014712	Echo '67 Centre	(210,826.18)	(217,670.00)	6,843.82	(3.14%)	(199,678.34)	(213,384.00)
014714	Glenwood Centre	(42,408.10)	(43,720.00)	1,311.90	(3.00%)	(43,968.33)	(41,500.00)
014716	Echo Aquatic Centre	(25,898.05)	(38,700.00)	12,801.95	(33.08%)	(32,284.07)	(38,000.00)
014718	Community Arena	(426,545.23)	(550,960.00)	124,414.77	(22.58%)	(479,834.36)	(540,400.00)
014720	Stadium & Athletic Fields	(20,530.62)	(36,860.00)	16,329.38	(44.30%)	(22,913.28)	(32,500.00)
014730	Glenwood Centre	(2,863.56)	(5,000.00)	2.136.44	(42.73%)	(5,725.96)	(3,750.00)
014732	Echo Aquatic Centre	(221,691.55)	(253,350.00)	31,658.45	(12.50%)	(240,031.77)	(257,500.00)
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CITY OF PORT ALBERNI GENERAL REVENUE FUND BY DEPARTMENT For the Twelve Months Ending December 31, 2018

For Management Purposes Only

O14738 Children's Programs (54,305,39) (75,000.00) 20,694.61 (27,59%) (85,687.03) (17,001.00) (2,231.40) (1,500.00) (2,231.40) (1,500.00) (2,231.40) (1,500.00) (2,231.40) (1,500.00) (2,231.40) (1,500.00) (2,231.40) (1,500.00) (2,231.40) (1,500.00) (2,231.40) (1,500.00) (2,202.30) (1,500.466)	25,350.00) 96,000.00) (7,000.00)
014738 Children's Programs (54,305.39) (75,000.00) 20,694.61 (27.59%) (85,687.03) (1 014740 Youth Programs & Services (3,731.40) (1,500.00) (2,231.40) 148,76% (2,202.30)<	(00.000,6
014742 Adult Programs (66,599.22) (85,000.00) 18,400.78 (21,65%) (77,397.73) (1 014750 Special Events (1,581.13) (1,000.00) (581.13) 58.11% (2,004.66) (1 014760 Community Serv. Misc. Revenue (5,657.96) (3,500.00) (2,157.96) 61.66% (5,076.92) (1 014770 Contributions & Grants (119,435.00) (154,899.00) 35,464.00 (22.89%) (201,892.54) (1 Total Parks & Recreation Revenue (1,228,774.83) (1,496,554.00) 267,779.17 (17.89%) (1,421,072.51) (1,5 Expenses Expenses 027110 Pks & Rec Management Services 508,761.90 516,066.00 (7,304.10) (1,42%) 506,364.57 5 027120 Gyro Youth Centre Maintenance 46,764.96 34,845.00 11,919.96 34.21% 34,465.76 027124 Glenwood Concessions 5,626.88 6,079.00 (452.12) (7,44%) 5,047.74 027126 Glenwood Skate Shop 1,63	7,000.00)
014750 Special Events (1,581.13) (1,000.00) (581.13) 58.11% (2,004.66) (2,004.66	
014750 Special Events (1,581.13) (1,000.00) (581.13) 58.11% (2,004.66) 014760 Community Serv. Misc. Revenue (5,657.96) (3,500.00) (2,157.96) 61.66% (5,076.92) 014770 Contributions & Grants (119,435.00) (154,899.00) 35,464.00 (22.89%) (201,892.54) (1 Expenses Expenses 027110 Pks & Rec Management Services 508,761.90 516,066.00 (7,304.10) (1,42%) 506,364.57 5 027120 Gyro Youth Centre Maintenance 46,764.96 34,845.00 11,919.96 34.21% 34,465.76 027124 Glenwood Concessions 5,626.88 6,079.00 (452.12) (7.44%) 5,047.74 027126 Glenwood Skate Shop 1,631.79 3,442.00 (1,810.21) (52.59%) 1,610.03 027128 Glenwood Centre Maintenance 59,453.42 80,941.00 (21,487.58) (26.55%) 69,199.97 027130 Echo Activity Centre Maint. 354,252.42 384,517.00	5,000.00)
D14770 Contributions & Grants (119,435.00) (154,899.00) 35,464.00 (22.89%) (201,892.54) (1 Total Parks & Recreation Revenue (1,228,774.83) (1,496,554.00) 267,779.17 (17.89%) (1,421,072.51) (1,5 Expenses 027110 Pks & Rec Management Services 508,761.90 516,066.00 (7,304.10) (1.42%) 506,364.57 5 027120 Gyro Youth Centre Maintenance 46,764.96 34,845.00 11,919.96 34.21% 34,465.76 0 027124 Glenwood Concessions 5,626.88 6,079.00 (452.12) (7,44%) 5,047.74 0 </td <td>(1,000.00)</td>	(1,000.00)
Total Parks & Recreation Revenue (1,228,774.83) (1,496,554.00) 267,779.17 (17.89%) (1,421,072.51) (1,5 Expenses 027110 Pks & Rec Management Services 508,761.90 516,066.00 (7,304.10) (1.42%) 506,364.57 5 027120 Gyro Youth Centre Maintenance 46,764.96 34,845.00 11,919.96 34.21% 34,465.76 027124 Glenwood Concessions 5,626.88 6,079.00 (452.12) (7.44%) 5,047.74 027126 Glenwood Skate Shop 1,631.79 3,442.00 (1,810.21) (52.59%) 1,610.03 027128 Glenwood Centre Maintenance 59,453.42 80,941.00 (21,487.58) (26.55%) 69,199.97 027129 Bob Dailey Stadium 8,000.41 10,149.00 (2,148.59) (21.17%) 55,495.51 027130 Echo Activity Centre Maint. 354,252.42 384,517.00 (30,264.58) (7.87%) 394,561.58 3 027134 Echo Aquatic Maintenance 536,470.91 525,926.00 10,544.91 2.01% 506,584.34 5 027140 AV Multiplex Concessions 154,571.17 160,000.00 (5,428.83) (3.39%) 151,292.80 1 027142 AV Multiplex Skate Shop 8,671.44 10,185.00 (1,513.56) (14.86%) 6,812.62	(3,500.00)
Expenses 027110 Pks & Rec Management Services 508,761.90 516,066.00 (7,304.10) (1.42%) 506,364.57 5 027120 Gyro Youth Centre Maintenance 46,764.96 34,845.00 11,919.96 34.21% 34,465.76 027124 Glenwood Concessions 5,626.88 6,079.00 (452.12) (7.44%) 5,047.74 027126 Glenwood Skate Shop 1,631.79 3,442.00 (1,810.21) (52.59%) 1,610.03 027128 Glenwood Centre Maintenance 59,453.42 80,941.00 (21,487.58) (26.55%) 69,199.97 027129 Bob Dailey Stadium 8,000.41 10,149.00 (2,148.59) (21.17%) 55,495.51 027130 Echo Activity Centre Maint. 354,252.42 384,517.00 (30,264.58) (7.87%) 394,561.58 3 027134 Echo Aquatic Maintenance 536,470.91 525,926.00 10,544.91 2.01% 506,584.34 5 027140 AV Multiplex Concessions 154,571.17 160,000.00 (5,428.83) (3.39%) 151,292.80 1 027142 AV Multiplex Skate Shop 8,671.44 10,185.00 (1,513.56) (14.86%) 6,812.62	0,725.00)
027110 Pks & Rec Management Services 508,761.90 516,066.00 (7,304.10) (1.42%) 506,364.57 5 027120 Gyro Youth Centre Maintenance 46,764.96 34,845.00 11,919.96 34,21% 34,465.76 027124 Glenwood Concessions 5,626.88 6,079.00 (452.12) (7.44%) 5,047.74 027126 Glenwood Skate Shop 1,631.79 3,442.00 (1,810.21) (52.59%) 1,610.03 027128 Glenwood Centre Maintenance 59,453.42 80,941.00 (21,487.58) (26.55%) 69,199.97 027129 Bob Dailey Stadium 8,000.41 10,149.00 (2,148.59) (21.17%) 55,495.51 027130 Echo Activity Centre Maint. 354,252.42 384,517.00 (30,264.58) (7.87%) 394,561.58 3 027134 Echo Aquatic Maintenance 536,470.91 525,926.00 10,544.91 2.01% 506,584.34 5 027140 AV Multiplex Concessions 154,571.17 160,000.00 (5,428.83) (3.39%) 151,292.80 1	2,609.00)
027110 Pks & Rec Management Services 508,761.90 516,066.00 (7,304.10) (1.42%) 506,364.57 5 027120 Gyro Youth Centre Maintenance 46,764.96 34,845.00 11,919.96 34,21% 34,465.76 027124 Glenwood Concessions 5,626.88 6,079.00 (452.12) (7.44%) 5,047.74 027126 Glenwood Skate Shop 1,631.79 3,442.00 (1,810.21) (52.59%) 1,610.03 027128 Glenwood Centre Maintenance 59,453.42 80,941.00 (21,487.58) (26.55%) 69,199.97 027129 Bob Dailey Stadium 8,000.41 10,149.00 (2,148.59) (21.17%) 55,495.51 027130 Echo Activity Centre Maint. 354,252.42 384,517.00 (30,264.58) (7.87%) 394,561.58 3 027134 Echo Aquatic Maintenance 536,470.91 525,926.00 10,544.91 2.01% 506,584.34 5 027140 AV Multiplex Concessions 154,571.17 160,000.00 (5,428.83) (3.39%) 151,292.80 1	
027120 Gyro Youth Centre Maintenance 46,764.96 34,845.00 11,919.96 34,21% 34,465.76 027124 Glenwood Concessions 5,626.88 6,079.00 (452.12) (7.44%) 5,047.74 027126 Glenwood Skate Shop 1,631.79 3,442.00 (1,810.21) (52.59%) 1,610.03 027128 Glenwood Centre Maintenance 59,453.42 80,941.00 (21,487.58) (26.55%) 69,199.97 027129 Bob Dailey Stadium 8,000.41 10,149.00 (2,148.59) (21.17%) 55,495.51 027130 Echo Activity Centre Maint. 354,252.42 384,517.00 (30,264.58) (7.87%) 394,561.58 3 027134 Echo Aquatic Maintenance 536,470.91 525,926.00 10,544.91 2.01% 506,584.34 5 027140 AV Multiplex Concessions 154,571.17 160,000.00 (5,428.83) (3.39%) 151,292.80 1 027142 AV Multiplex Skate Shop 8,671.44 10,185.00 (1,513.56) (14.86%) 6,812.62	7,269.00
027124 Glenwood Concessions 5,626.88 6,079.00 (452.12) (7.44%) 5,047.74 027126 Glenwood Skate Shop 1,631.79 3,442.00 (1,810.21) (52.59%) 1,610.03 027128 Glenwood Centre Maintenance 59,453.42 80,941.00 (21,487.58) (26.55%) 69,199.97 027129 Bob Dailey Stadium 8,000.41 10,149.00 (2,148.59) (21.17%) 55,495.51 027130 Echo Activity Centre Maint. 354,252.42 384,517.00 (30,264.58) (7.87%) 394,561.58 3 027134 Echo Aquatic Maintenance 536,470.91 525,926.00 10,544.91 2.01% 506,584.34 5 027140 AV Multiplex Concessions 154,571.17 160,000.00 (5,428.83) (3.39%) 151,292.80 1 027142 AV Multiplex Skate Shop 8,671.44 10,185.00 (1,513.56) (14.86%) 6,812.62	28,881.00
027126 Glenwood Skate Shop 1,631.79 3,442.00 (1,810.21) (52.59%) 1,610.03 027128 Glenwood Centre Maintenance 59,453.42 80,941.00 (21,487.58) (26.55%) 69,199.97 027129 Bob Dailey Stadium 8,000.41 10,149.00 (2,148.59) (21.17%) 55,495.51 027130 Echo Activity Centre Maint. 354,252.42 384,517.00 (30,264.58) (7.87%) 394,561.58 3 027134 Echo Aquatic Maintenance 536,470.91 525,926.00 10,544.91 2.01% 506,584.34 5 027140 AV Multiplex Concessions 154,571.17 160,000.00 (5,428.83) (3.39%) 151,292.80 1 027142 AV Multiplex Skate Shop 8,671.44 10,185.00 (1,513.56) (14.86%) 6,812.62	6.000.00
027128 Glenwood Centre Maintenance 59,453.42 80,941.00 (21,487.58) (26,55%) 69,199.97 027129 Bob Dailey Stadium 8,000.41 10,149.00 (2,148.59) (21.17%) 55,495.51 027130 Echo Activity Centre Maint. 354,252.42 384,517.00 (30,264.58) (7.87%) 394,561.58 3 027134 Echo Aquatic Maintenance 536,470.91 525,926.00 10,544.91 2.01% 506,584.34 5 027140 AV Multiplex Concessions 154,571.17 160,000.00 (5,428.83) (3.39%) 151,292.80 1 027142 AV Multiplex Skate Shop 8,671.44 10,185.00 (1,513.56) (14.86%) 6,812.62	3,382.00
027129 Bob Dailey Stadium 8,000.41 10,149.00 (2,148.59) (21.17%) 55,495.51 027130 Echo Activity Centre Maint. 354,252.42 384,517.00 (30,264.58) (7.87%) 394,561.58 3 027134 Echo Aquatic Maintenance 536,470.91 525,926.00 10,544.91 2.01% 506,584.34 5 027140 AV Multiplex Concessions 154,571.17 160,000.00 (5,428.83) (3.39%) 151,292.80 1 027142 AV Multiplex Skate Shop 8,671.44 10,185.00 (1,513.56) (14.86%) 6,812.62	3,227.00
027130 Echo Activity Centre Maint. 354,252.42 384,517.00 (30,264.58) (7.87%) 394,561.58 3 027134 Echo Aquatic Maintenance 536,470.91 525,926.00 10,544.91 2.01% 506,584.34 5 027140 AV Multiplex Concessions 154,571.17 160,000.00 (5,428.83) (3.39%) 151,292.80 1 027142 AV Multiplex Skate Shop 8,671.44 10,185.00 (1,513.56) (14.86%) 6,812.62	9,964.00
027134 Echo Aquatic Maintenance 536,470.91 525,926.00 10,544.91 2.01% 506,584.34 5 027140 AV Multiplex Concessions 154,571.17 160,000.00 (5,428.83) (3.39%) 151,292.80 1 027142 AV Multiplex Skate Shop 8,671.44 10,185.00 (1,513.56) (14.86%) 6,812.62	8,183.00
027140 AV Multiplex Concessions 154,571.17 160,000.00 (5,428.83) (3.39%) 151,292.80 1 027142 AV Multiplex Skate Shop 8,671.44 10,185.00 (1,513.56) (14.86%) 6,812.62	6,437.00
027142 AV Multiplex Skate Shop 8,671.44 10,185.00 (1,513.56) (14.86%) 6,812.62	00.000,8
	0,472.00
027144 AV Multiplex Maintenance 835,767.38 771,833.00 63,934.38 8.28% 1,257,503.59 7	9.995.00
027146 Parks Buildings & Fieldhouses 105,539.96 93,481.00 12,058.96 12.90% 121,083.07	37,056.00
	35,430.00
027156 Glenwood Centre Programs 772.71 9,180.00 (8,407.29) (91.58%) 2,468.01	9,000.00
027160 Echo Aquatic Programs 737,897.35 780,718.00 (42,820.65) (5.48%) 712,368.73 7	4,772.00
027163 AV Multiplex Programs 194,472.44 184,622.00 9,850.44 5.34% 201,079.40 1	1,639.00
027166 Leisure Services 261,567.34 284,930.00 (23,362.66) (8.20%) 281,190.82 2	9,559.00
027170 Youth Services And Programs 19,706.88 24,800.00 (5,093.12) (20.54%) 21,589.51	24,500.00
	70,000.00
027180 Adult Programs 62,580.85 70,000.00 (7,419.15) (10.60%) 75,887.44	35,000.00
027190 Special Events 7,607.16 18,040.00 (10,432.84) (57.83%) 13,017.95	20,000.00
027193 Community Services & Programs 3,016.13 3,016.13 0.00% 5,780.02	
	6,705.00
	86,166.00
027215 Parks Maintenance 486,544.48 634,315.00 (147,770.52) (23.30%) 716,124.23 6	4,500.00
	6,550.00
	78,653.00
027230 Parks Upgrading 49,441.40 87,750.00 (38,308.60) (43.66%) 103,361.18	34,400.00
	33,232.00)
	52,508.00
Net Parks & Recreation Expenses <u>4,012,108.57</u> 3,996,180.00 15,928.57 0.40% 4,666,541.34 3,9	2,000.00

CITY OF PORT ALBERNI

GENERAL REVENUE FUND BY DEPARTMENT For the Twelve Months Ending December 31, 2018

ıe	weive Months Ending December 3 i
	For Management Purposes Only

		December	Budget	Variance	% Variance	Prior Year	Budget
	Heritage & Cultural Services						
	Revenue						
014810	Museum - Sales & Service	(34,307,38)	(24,250.00)	(10,057.38)	41.47%	(50,297,77)	(24,100.00)
014820	Museum - Federal Grants	(12,322,24)	(3,340.00)	(8,982.24)	268.93%	(2,714,12)	(3,265.00)
014830	Museum - Provincial Grants	(75,000.00)	(65,000.00)	(10,000.00)	15.38%	(65,000.00)	(65,000.00)
014910	McLean Mill - Sales & Service	(52,496.02)	, ,	(52,496.02)	0.00%	(29,997.00)	(00,000.00)
	Total Heritage & Cultural Services Revenue	(174,125.64)	(92,590.00)	(81,535.64)	88.06%	(148,008.89)	(92,365.00)
	Expenses						
027510	Museum Services	321,423.74	334,234.00	(12,810.26)	(3.83%)	305,479,77	328,378.00
027515	Museum Programs - Curatorial	33,544,95	17.555.00	15,989.95	91.08%	18.458.65	27,466.00
027516	Museum Prog. Permanent Exhibit	18.32	6,464.00	(6,445.68)	(99.72%)	2,010.44	6,299.00
027517	Museum Prog. Temp Exhibits	38,001.50	36,618.00	1,383.50	3.78%	19.316.59	33,727.00
027530	Industrial Collections	32,093.92	30,364.00	1,729.92	5.70%	25.622.10	29,835.00
027550	Museum Maintenance	57,518.14	60,852.00	(3,333.86)	(5.48%)	110,768.12	59,231.00
027555	McLean Mill	21,412.50		21,412.50	0.00%	3,326.34	,
027700	McLean Mill Society	200,000.00	231,000.00	(31,000.00)	(13.42%)	271,905.66	261,000.00
027710	McLean Mill Society City Expenses	57,472.26		57,472.26	0.00%	87,296.25	
	Total Heritage & Cultural Services Expenses	761,485.33	717,087.00	44,398.33	6.19%	844,183.92	745,936.00
	Net Heritage & Cultural Services	587,359.69	624,497.00	(37,137.31)	(5.95%)	696,175.03	653,571.00
	LIBRARY						
027600	Library Services	726,996.00	726,996.00		0.00%	675,192.00	675,192.00
	ALBERNI HARBOUR QUAY						
	Revenue						
014600	Marine Commercial Building	(77,683.56)	(73,929.00)	(3,754.56)	5.08%	(77,589.00)	(73,197.00)
014601	Port Building	(22,787.04)	(22,563.00)	(224.04)	0.99%	(22,340.28)	(22,340.00)
014602	Market Square	(30,485.52)	(35,377.00)	4,891.48	(13.83%)	(29,889.72)	(35,027.00)
014690	A.H.Q. Miscellaneous Revenue	(15.00)	(2,500.00)	2,485.00	(99,40%)	(1,992.00)	(2,500.00)
	Total Alberni Harbour Quay Revenue	(130,971.12)	(134,369.00)	3,397.88	(2.53%)	(131,811.00)	(133,064.00)
	Expenses						
026701	A.H.Q. Administration	15,232.06	19,620.00	(4,387.94)	(22.36%)	14,879.84	21,490.00
026770	Harbour Quay-Buildings Mtce	78,022.39	94,651.00	(16,628.61)	(17.57%)	135,897.84	91,348.00
	Total Alberni Harbour Quay Expenses	93,254.45	114,271.00	(21,016.55)	(18.39%)	150,777.68	112,838.00
	Net Alberni Harbour Quay	(37,716.67)	(20,098.00)	(17,618.67)	87.66%	18,966.68	(20,226.00)
	LAND & BUILDING RENTALS						
	Revenue						
015320	Land & Building Rentals	(142,202.98)	(142,100.00)	(102.98)	0.07%	(140,056.31)	(141,000.00)

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CITY OF PORT ALBERNI GENERAL REVENUE FUND BY DEPARTMENT For the Twelve Months Ending December 31, 2018 For Management Purposes Only

Budget

Variance

% Variance

Prior Year

Budget

December

		December	buuyei	variance	% variance	Prior Year	Buaget
	Expenses						
021253	Other City Buildings & Lands	163.50	2,845.00	(2,681.50)	(94.25%)	61,129.25	2,320.00
	Total Land & Building Rentals Expense	163.50	2,845.00	(2,681.50)	(94.25%)	61,129.25	2,320.00
	Net Land & Building Rentals	(140,020,48)	(120 255 00)	(0.704.40)	0.000/	(70.007.00)	(400,000,00)
	Net Land & Building Rentals	(142,039.48)	(139,255.00)	(2,784.48)	2.00%	(78,927.06)	(138,680.00)
	TRANSFERS TO OTHER AGENCIES						
	Collections for Other Agencies						
011212	Parcel Tax	(133,692.95)	(134,000.00)	307.05	(0.23%)	(134,192.96)	(133,993.00)
019811	Non-Residential School	(1,887,296.14)	(2,100,000.00)	212,703.86	(10.13%)	(1,984,816.06)	(2,100,000.00)
019812	Residential School	(3,409,035.44)	(3,000,000.00)	(409,035.44)	`13.63%	(3,052,812.47)	(3,000,000.00)
019820	Regional Hospital District	(766,657.65)	(707,600.00)	(59,057.65)	8.35%	(707,116.65)	(707,654.00)
019821	Regional District Of Alb-Clay	(1,177,915.45)	(1,070,000.00)	(107,915.45)	10.09%	(1,068,020.39)	(1,068,699.00)
019830	Municipal Finance Authority	(555.41)	(500.00)	(55.41)	11.08%	(482.35)	(500.00)
019831	B.C. Assessment Authority	(155,879.96)	(160,000.00)	4,120.04	(2.58%)	(147,774.03)	(160,000.00)
	Total Collections for Other Agencies	(7,531,033.00)	(7,172,100.00)	(358,933.00)	5.00%	(7,095,214.91)	(7,170,846.00)
	Transfers To Other Agencies						
028410	Regional District Alberni-Clay	1,311,810.00	1,204,000.00	107,810.00	8.95%	1 000 000 00	1 000 000 00
028811	Non-Residental School Levy	2,222,804.09	2,100,000.00	· ·		1,202,692.00	1,202,692.00
028812	Residential School Levy	3,086,516.97	. ,	122,804.09	5.85%	2,044,023.86	2,100,000.00
028820	Hospital District		3,000,000.00	86,516.97	2.88%	2,938,786.07	3,000,000.00
028830	Municipal Finance Authority	766,805.00	707,600.00 500.00	59,205.00	8.37%	707,654.00	707,654.00
028831		155 007 00		(500.00)	(100.00%)	482.67	500.00
020031	B.C. Assessment Authority	155,907.00 7.543,843.06	160,000.00	(4,093.00)	(2.56%)	147,863.18	160,000.00
	Total Transfers to Other Agencies	7,543,843.06	7,172,100.00	371,743.06	5.18%	7,041,501.78	7,170,846.00
	Net Transfers to Other Agencies	12,810.06		12,810.06	0.00%	(53,713.13)	
	TRANSFERS & RESERVES						
	Transfers From Reserve Funds						
019110	Cemetery Trust Fund		(2,000.00)	2,000.00	(100.00%)	(2,135.13)	(2,000.00)
019111	Reserve For Projects/Purchases		(-,,	-,	0.00%	(512,718.35)	(=,000.00)
019114	Surplus From Previous Years		(400,000.00)	400.000.00	(100.00%)	(0.2,7.0,00)	(400,000.00)
	Total Transfers From Reserve Funds	h	(402,000.00)	402,000.00	(100.00%)	(514,853.48)	(402,000.00)
	.						
000011	Transfers To Reserve Funds		100 000 00	// 00 000 000	(400.000)	0=0.0=0.00	
028211	Transfer To Res. & Allowances		400,000.00	(400,000.00)	(100.00%)	356,352.00	294,716.00
028220	Transfer To Gen Capital Fund		823,500.00	(823,500.00)	(100.00%)	687,223.22	708,000.00
028222	Transfer To Reserve Funds		64,000.00	(64,000.00)	(100.00%)	68,565.00	54,000.00
028230	Transfer To Capital Works Res		70,000.00	(70,000.00)	(100.00%)		60,849.00
028910	Debt Reserve Transfer	000 000 00	15,000.00	(15,000.00)	(100.00%)	1,227.20	15,000.00
029911	Contingency Funds	200,000.00	200,000.00	// 070 500 00	0.00%		200,000.00
	Total Transfers To Reserve Funds	200,000.00	1,572,500.00	(1,372,500.00)	(87.28%)	1,113,367.42	1,332,565.00
	Net Transfers To (From) Reserve Funds	200,000.00	1,170,500.00	(970,500.00)	(82.91%)	598,513.94	930,565.00
	Total Revenue (Over) Under Expense	(3,126,314.76)		(3,126,314.76)	0.00%	3,255,046.09	
	. I.I	(0,120,0,4,70)		10,120,011.70)	0.0070	0,200,040.00	

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CITY OF PORT ALBERNI WATER REVENUE FUND

For the Twelve Months Ending December 31, 2018 For Management Purposes Only

		December	Budget	Variance	% Variance	Prior Year	Budget
	Water Revenue Fund						
	Revenue From Operations						
054421	Sales of Service Metered Sales	(\$2,061,378,06)	(\$3,584,439.00)	\$1,523,060.94	(40.400/)	(\$0,000,074,10\)	/#2 0E0 E00 00\
054421	Connections	(\$2,001,376,00)	(38,639.00)	38,639,00	(42.49%) (100.00%)	(\$2,862,374.18) (62,642.00)	(\$3,258,580.00)
054432	Turn-On Charges	(515.00)	(364.00)	(151.00)	41.48%	(62,642.00)	(35,126.00) (331.00)
054433	Service Charges Sundry	(2,372.79)	(9,716.00)	7,343.21	(75.58%)	(11,915,25)	(8,833.00)
	Total Sales of Service	(2,064,265.85)	(3,633,158.00)	1,568,892.15	(43.18%)	(2,937,686.43)	(3,302,870.00)
	Other Revenue						
055590	Other Interest	(20.04)	(13,300.00)	13,279.96	(99.85%)	(9,356.12)	(13,300.00)
055611	Water Penalty	(26.111.68)	(28,000.00)	1,888.32	(6.74%)	(32,985,59)	(28,000.00)
000011	Total Other Revenue	(26,131.72)	(41,300.00)	15,168.28	(36.73%)	(42,341.71)	(41,300.00)
		(===, =====	<u> </u>	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(55.75)	(12,011,71)	(17,000.00)
	Total Revenue From Operations	(2,090,397.57)	(3,674,458.00)	1,584,060.43	(43.11%)	(2,980,028.14)	(3,344,170.00)
	Water Supply System						
	Administration						
064110	Water Administration & Other	279,296.22	264,269.00	15,027.22	5.69%	277,145.16	258,471.00
064121	Engineering Consulting Service	3,739.62	30,000.00	(26,260.38)	(87.53%)		30,000.00
064133	Customer Service Requests	115,020.08	92,120.00	22,900.08	24.86%	90,949.50	63,100.00
064136	Small Tools/Equipment/Supplies	9,566.72	11,885.00	(2,318.28)	(19.51%)	110,830.09	11,750.00
064141	Supply Inspection & Operation	151,736.11	119,913.00	31,823.11	26.54%	243,336.12	123,525.00
064161	Pumping Inspection & Operation	279,338.77	269,650.00	9,688.77	3.59%	353,857.21	266,500.00
064181	Transmission/Distribution Sys.	308,831.07	294,450.00	14,381.07	4.88%	501,212.44	255,400.00
064183 064185	Connections Meters	208,823.84	133,025.00	75,798.84	56.98%	179,949.82	131,000.00
064187	Hydrants	172,497.42 56,830.65	228,888.00 39,130.00	(56,390.58) 17,700.65	(24.64%) 45.24%	300,320.76 47.835.09	224,400.00 38,500.00
004107	Total Water Supply System	1,585,680.50	1,483,330.00	102,350.50	6.90%	2,105,436.19	1,402,646.00
	Total Water Supply System	1,000,000.00	1,465,550.00	102,330.30	0.90 %	2,105,430.19	1,402,040.00
	Fiscal Services						
068120	Interest On Own Debentures	44,000.00	44,000.00		0.00%	44,000.00	44,000.00
068130	Principal Install.On Own Deb.		38,743.00	(38,743.00)	(100.00%)		38,743.00
		44,000.00	82,743.00	(38,743.00)	(46.82%)	44,000.00	82,743.00
	Transfers to Funds and Reserves						
068220	Transfer To Water Capital Fund		2,035,277.00	(2,035,277.00)	(100.00%)	958,025.56	1,508,276.00
068230	Transfer to Infrastructure Capital Reserve		69,808.00	(69,808.00)	(100.00%)	347,205.00	347,205.00
068910	Debt Reserve Transfer		3,300.00 2,108,385.00	(3,300.00)	(100.00%)	408.71	3,300.00
	Total Fiscal Services	44,000,00	2,108,385.00	(2,108,385.00) (2,147,128.00)	(100,00%) (97,99%)	1,305,639.27 1,349,639.27	1,858,781.00
	Total FISCAL SELVICES	44,000.00	2,181,120.00	(2,147,120.00)	(87,88%)	1,349,039.27	1,941,524.00
	Total Expenses	1,629,680.50	3,674,458.00	(2,044,777.50)	(55.65%)	3,455,075.46	3,344,170.00
	Revenue (Over) Under Expense	(460,717.07)		(460,717.07)	0.00%	475,047.32	
				· · · · · · · · · · · · · · · · · · ·		-	

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CITY OF PORT ALBERNI SEWER REVENUE FUND

For the Twelve Months Ending December 31, 2018 For Management Purposes Only

		December	Budget	Variance	% Variance	Prior Year	Budget
	Sewer Revenue Fund Revenue From Operations Sales of Service						
094421	Sewer Fees	(\$1,909,960.26)	(\$2,942,399.00)	\$1,032,438.74	(3E 00%)	(\$0 E60 460 60)	/#n app ann an\
094431	Sewer Connections	(\$1,909,900.20)	(37,742.00)	30.242.00	(35.09%) (80.13%)	(\$2,562,468.63) (38,450.00)	(\$2,888,332.00)
094432	Service Charges Sundry	(615.00)	(3,747.00)	3,132.00	(83.59%)	• • • • • •	(37,002.00)
094433	User Charges Sundry	(013.00)	, , , ,	•	\ /	(1,311.50)	(3,674.00)
094441	Sewage Disposal Fees	(E0.061.00)	(17,238.00)	17,238.00	(100.00%)	(43,531.40)	(16,900.00)
094441	Total Sales of Service	(50,261.00)	(12,232.00)	(38,029.00)	310.90%	(42,926.00)	(11,992.00)
	Total Sales of Service	(1,968,336.26)	(3,013,358.00)	1,045,021.74	(34.68%)	(2,688,687.53)	(2,957,900.00)
	Other Revenue						
095590	M.F.A. Debt Reserve Income	(16.39)	(12,000.00)	11,983.61	(99.86%)	(7,622.84)	(12,000.00)
095611	Sewer Penalty Charges	(24,881.52)	(20,000.00)	(4,881.52)	24.41%	(29,279.56)	(20,000.00)
091210	Local Improvements	(3,198.21)	(3,200.00)	1.79	(0.06%)	(3,198.21)	
095722	Transfer Of Sewer L/I Charges				0.00%		(45,208.00)
	Total Other Revenue	(28,096.12)	(35,200.00)	7,103.88	(20.18%)	(40,100.61)	(77,208.00)
	Total Revenue From Operations	(1,996,432.38)	(3,048,558.00)	1,052,125.62	(34.51%)	(2,728,788.14)	(3,035,108.00)
	Transfers						
099110	Federal Transfers - Gas Tax		(46,000.00)	46.000.00	(100.00%)		(40,000.00)
099111	Reserve For Projects/Purchases		(280,000.00)	280,000.00	(100.00%)		(40,000.00)
000777	Total Transfers		(326,000.00)	326,000.00	(100.00%)		(40,000.00)
	Total Revenue	(1,996,432.38)	(3,374,558.00)	1,378,125.62	(40.84%)	(2,728,788.14)	(3,075,108.00)
	rotarrioveride	(1,000,402.00)	(0,074,000.00)	1,370,123.02	(40.0470)	(2,720,700.14)	(3,073,108.00)
	Expenses						
101010	Administration	000 007 00		/	/		
104210	Sewer Administration & Other	289,987.32	291,900.00	(1,912.68)	(0.66%)	278,694.03	291,990.00
104221	Contract Services	2,505.57	31,000.00	(28,494.43)	(91.92%)		25,000.00
104233	Customer Service Requests	96,530.26	122,825.00	(26,294.74)	(21.41%)	118,092.58	122,400.00
104236	Small Tools/Equipment/Supplies	8,122.02	13,931.00	(5,808.98)	(41.70%)	6,334.65	15,300.00
	Total Administrative Expenses	397,145.17	459,656.00	(62,510.83)	(13.60%)	403,121.26	454,690.00
	Collection and Treatment						
104240	Sewage Collection System Maint	137,924.79	114,500.00	23,424.79	20.46%	390,359.51	100,000.00
104241	Sewer Service Connections	292,450.38	182,475.00	109,975.38	60.27%	240,734.37	181,500.00
104260	Sewage Lift Stations	198,331.85	160,806.00	37,525.85	23,34%	277,055.01	167,600.00
104280	Sewage Treatment	324,230.24	293,413.00	30,817.24	10.50%	485,451.59	287,000.00
104294	Cost Of Sales - Sewer	861.00	2,000.00	(1,139.00)	(56.95%)	1,434.50	2,000.00
	Total Collection and Treatment Expenses	953,798.26	753,194.00	200,604.26	26.63%	1,395,034.98	738,100.00
	Total Expenses	1,350,943.43	1,212,850.00	138,093.43	11.39%	1,798,156.24	1,192,790.00
	Debt						
108120	Interest On Own Debentures	160,425.00	252,925.00	(92,500.00)	(36.57%)	44,775.00	252,925.00

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CITY OF PORT ALBERNI SEWER REVENUE FUND

		December	Budget	Variance	% Variance	Prior Year	Budget
108130	Principal Install On Own Deb.		187,932.00	(187,932.00)	(100.00%)		187,932.00
		160,425.00	440,857.00	(280,432.00)	(63.61%)	44,775.00	440,857.00
	Transfers						
108220	Transfer To Sewer Capital Fund		450,000.00	(450,000.00)	(100.00%)	130,452.04	580,000.00
108910	Debt Reserve Transfer		2,000.00	(2,000.00)	(100.00%)	1,101.76	2,000.00
108920	Transfer to Infrastructure Capital Reserve		1,268,851.00	(1,268,851.00)	(100.00%)	859,461.00	859,461.00
			1,720,851.00	(1,720,851.00)	(100.00%)	991,014.80	1,441,461.00
	Total Debt and Transfers	160,425.00	2,161,708.00	(2,001,283.00)	(92.58%)	1,035,789.80	1,882,318.00
	Total Expenses, Debt & Transfers	1,511,368.43	3,374,558.00	(1,863,189.57)	(55.21%)	2,833,946.04	3,075,108.00
	Revenue (Over) Under Expenses	(485,063.95)		(485,063.95)	0.00%	105,157.90	

CITY OF PORT ALBERNI GENERAL CAPITAL FUND

		December	Budget	Variance	% Variance	Prior Year	Budget
477211 477411 478126	General Capital Fund Source of Funds Federal and Provincial Assistance Federal Assistance Provincial Assistance Emergency Mgmt BC Total Federal and Provincial	(\$65,838.01)		(\$65,838.01)	0.00% 0.00% 0.00%	(\$192,276.00) (9,948.88) (202,224.88)	
478100	Other Contributions				0.00% 0.00%	(213,588.71) (213,588.71)	
478105	New Deal Gas Tax Funding				0.00%	(733,883.72)	
478123 479211 479214 479221	Total Other Contributions Transfers From Other Funds and Reserves P&R Contributions Contr. From Gen. Revenue Fund Contr. From Land Sale Reserve Contr. From Gen. Revenue Fund	(119,984.25)		(119,984.25)	0.00%	(947,472.43)	
479223 479224 479231 479233 479234 479235	Contribution From E.R.R.F Contribution From Land Sale Contr. From Gen. Revenue Fund Contribution From E.R.R.F. Contr. From Land Sale Reserves Contr From Capital Works Res. Total Transfers from Other Funds and Reserves	(119,984.25)		(119,984.25)	0.00% 0.00% 0.00%	(25,000.00) (687,223.22) (365,010.82) (1,077,234.04)	
479222 479225	Borrowing Short Term Capital Borrowing Debenture Borrowing Total Borrowing				0.00%		
478190	Other Income Gain/Loss on Disposals	18,599.82		18,599.82	0.00%	(287,365.14)	
	Total Source of Funds	(167,222.44)		(167,222.44)	0.00%	(2,514,296.49)	
485310 485321 485325 485330	Projects Capital Purchases Alberni Harbour Quay Parks & Rec Admin Cap Purchase Parks & Rec - Parks & Playgrounds General Government	16,154.28 293,832.91 131,275.75	90,000.00 134,175.00	16,154.28 203,832.91 (2,899.25)	0.00% 0.00% 226.48% (2.16%)		100,000.00 17,200.00 60,000.00

CITY OF PORT ALBERNI GENERAL CAPITAL FUND

		December	Budget	Variance	% Variance	Prior Year	Budget
485350	Fire Protection	48,721.32	129,700.00	(80,978.68)	(62.44%)		163,000.00
485360	Museum Purchases	95,342.40	124,900.00	(29,557.60)	(23.67%)		125,000.00
485365	McLean Mill Capital Purchases	29,900.00		29,900.00	0.00%		
485370	Transportation Services	1,068,207.19	60,000.00	1,008,207.19	1680.35%		853,000.00
	Total Capital Purchases	1,683,433.85	538,775.00	1,144,658.85	212.46%		1,318,200.00
	Capital Construction						
485320	Parks & Rec Facilities Construction	48.016.73	6.000.00	42.016.73	700.28%		70,000.00
485400	Parks Capital Construction	505.48	10,000.00	(9,494.52)	(94.95%)		70,000.00
485401	Recreation Park Revitalization	584,621.24	275,000.00	309,621.24	112.59%		285,000.00
485402	Gyro Youth Centre Drains & Walkway	280.47	270,000.00	280.47	0.00%		200,000.00
485403	Harbour Quay Washrooms	86,505.80		86,505.80	0.00%		
485423	Roger Creek Playground	97,210.95		97,210.95	0.00%		
485429	Trail Development-Roger Creek	161,379.59		161,379.59	0.00%		
485430	Glenwood Roof Replacement	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,	0.00%		27,500.00
485445	18 Blair Park Playground Surface	112,762.80	115,000.00	(2,237.20)	(1.95%)		_,,000100
485431	Gyro Youth Centre Wheelchair Ramp	11,214.00	,	11,214.00	0.00%		35,000.00
	Total Capital Construction	1,102,497.06	406,000.00	696,497.06	171.55%		417,500.00
485404	Paving and Road Construction Coal CreekStorm Phase 2	232,695.62	130,000.00	102,695.62	79.00%		130,000.00
485405	Paving Argyle- 17th to 21st	,	,	,	0.00%		100,000.00
485406	Athol St-3rd to 4th	3,182.14	35,000.00	(31,817.86)	(90.91%)		35,000.00
485407	Margaret St-Richardson to Glenside	,	•	, , ,	0.00%		40,000.00
485408	Virginia Rd-Leslie to Gordon				0.00%		40,000.00
485409	Harbour Rd-Argyle to Dunbar	8,789.05		8,789.05	0.00%		50,000.00
485410	Burde St-10th to Anderson				0.00%		175,000.00
485411	Burde St-Estevan to Lyall Pt				0.00%		35,000.00
485414	Compton Rd-Asphalt Apron Infill Ditch Neill School				0.00%		25,000.00
485426	Stamp Ave Multi Use Path Redford-Roger	778.99		778.99	0.00%		200,000.00
485432	Beaver Creek Widening-Pineo to Compton	1,455.98		1,455.98	0.00%		55,000.00
485433	City Hall Elevator	173,329.20		173,329.20	0.00%		
485434	Bute St Storm	456.75		456.75	0.00%		
485435	Paving & Road Construction	66,856.55		66,856 . 55	0.00%		130,000.00
485436	18 North Park 7th - 10th	74,325.77	60,000.00	14,325.77	23.88%		
485447	18 6th Ave Argyle to Melrose to Bruce	18,549.85	780,000.00	(761,450.15)	(97.62%)		
	Total Paving and Road Construction	580,419.90	1,005,000.00	(424,580.10)	(42.25%)		1,015,000.00
485415 485416	Storm Drain Construction Small Capital Storm Main Replacements Craig-Regina to Tebo	71.44	100,000.00	(99,928.56)	(99.93%) 0.00%		200,000.00 90,000.00

CITY OF PORT ALBERNI GENERAL CAPITAL FUND

		December	Budget	Variance	% Variance	Prior Year	Budget
485417	Athol-3rd to 4th Apt Bldg Dev	22,202.76	55,000.00	(32,797.24)	(59.63%)		55,000.00
485418	Virginia Rd-Leslie to Gordon				0.00%		75,000.00
485419	Hilton Ave Culvert	21,929.53	60,000.00	(38,070.47)	(63.45%)		25,000.00
485420	14th Ave 3800 Block Alley				0.00%		20,000.00
485421	Somass Mill Drain	21,801.22		21,801.22	0.00%		20,000.00
485437	18 North Park Storm 7th - 10th	155,157.55	150,000.00	5,157.55	3.44%		
485424	Compton Rd Storm Drain & Infill Ditch Neill School				0.00%		75,000.00
485425	Coal Creek Phase 2	437,416.66	244,000.00	193,416.66	79.27%		244,000.00
485450	Lathom Rd Gertrude East				0.00%		25,000.00
	Total Storm Drain Construction	658,579.16	609,000.00	49,579.16	8.14%		829,000.00
485428 485486 485490 485499	Other Construction Solar Installation FSCDC Traffic Upgrades Works Other Capital Projects Other Construction Total Other Construction	14,549.00 22,225.00 24,200.00 561.75 61,535.75	100,000.00 25,000.00 25,000.00 6,000.00 156,000.00	(85,451.00) (2,775.00) (800.00) (5,438.25) (94,464.25)	(85.45%) (11.10%) (3.20%) (90.64%) (60.55%)		100,000.00 62,600.00 162,600.00
	Total Projects	4,086,465.72	2,714,775.00	1,371,690.72	50.53%		3,742,300.00
	Transfers						
488222	Transfers To Reserves	114,000.00		114,000.00	0.00%	310,711.25	
	Total Transfers	114,000.00		114,000.00	0.00%	310,711.25	
				,	******		
	Revenue (Over) Under Expenses	4,033,243.28	2,714,775.00	1,318,468.28	48.57%	(2,203,585.24)	3,742,300.00

CITY OF PORT ALBERNI WATER CAPITAL FUND

		December	Budget	Variance	% Variance	Prior Year	Budget
	Source of Funds						
517211	Federal and Provincial Assistance Federal Assistance						
517411	Provincial Assistance						
017-111	Total Federal & Provincial Assistance				0.00%		
	Total Foundary Issistance		***************************************		0.00%		******
	Other Contributions						
518110	Other Contributions				0.00%	(1,355.99)	
518190	Gain/Loss Disposal of Assets				0.00%	7,939.96	
	Total Other Contributions		·····		0.00%	6,583.97	
	Transfers From Other Funds and Reserves						
519211	Contr. From Water Revenue Fund				0.00%	(958,025.56)	
	Total Transfers				0.00%	(958,025.56)	
	Total Source of Funds		·		0.00%	(951,441.59)	
	Projects						
	Capital Construction						
525401	Bainbridge Lake New Intake	2,520.00		2,520.00	0.00%		335,000.00
525402	21st Ave Cowichan Reservoir to Burde St				0.00%		160,000.00
525403	Argyle St-17th to 21st	5,495.41	700,000.00	(694,504.59)	(99.21%)		600,000.00
525405	Dead End Water Main Upgrades	1,226.28		1,226.28	0.00%		
525406	Margaret St-Richardson to Glenside				0.00%		125,000.00
525407 525416	Athol St-3rd to 4th Apt Bldg Dev	41,528.21	40,000.00	1,528.21	3.82%		40,000.00
323410	Water Main Renewals & Upgrades Total Capital Construction	47,895.02 98,664.92	300,000.00 1,040,000.00	(252,104.98)	(84.03%)		300,000.00
	Total Capital Construction	90,004.92	1,040,000.00	(941,335.08)	(90.51%)		1,560,000.00
	Treatment, Pumping & Metering						
525408	Water Meter Replacement Program	153,590.05	400,000.00	(246,409.95)	(61.60%)		150,000.00
525409	Bainbridge Pump Station Pumps				0.00%		15,000.00
525420	Treatment, Pumping & Metering		280,000.00	(280,000.00)	(100.00%)		30,000.00
525425	10 SCADA Communications Upgrade	348,339.01		348,339.01	0.00%		
525429	21st Ave Cowichan Reservoir to Burde St	358.68	400,000.00	(399,641.32)	(99.91%)		
525430	Rainbow Gardens Water Distr Looping	91,483.75	250,000.00	(158,516.25)	(63.41%)		
525431	6th Ave Argyle St to Melrose to Bruce	7,842.35	362,000.00	(354,157.65)	(97.83%)		
	Total Treatment, Pumping & Metering	601,613.84	1,692,000.00	(1,090,386.16)	(64.44%)		195,000.00
	Total Capital Projects	700,278.76	2,732,000.00	(2,031,721.24)	(74.37%)		1,755,000.00
	Transfers						
	Total Expenses	700,278.76	2,732,000.00	(2,031,721.24)	(74.37%)		1,755,000.00
	Source of Funds (Over) Under Expenses	700,278.76	2,732,000.00	(2,031,721,24)	(74.37%)	(951,441.59)	1,755,000.00

CITY OF PORT ALBERNI SEWER CAPITAL FUND

		December	Budget	Variance	% Variance	Prior Year	Budget
557212 557411	Source of Funds Federal and Provincial Assistance Fed Assist - New Deal Gas Tax Provincial Assistance Total Federal and Provincial Assistance	(\$628,177.00)	W	(\$628,177.00) (628,177.00)	0.00% 0.00% 0.00%	(\$698,050.97) (2,193,175.00) (2,891,225.97)	
558110 558190	Other Other Contributions Gain/Loss Disp. of Assets Sewr Total Other				0.00% 0.00% 0.00%	(5,668.72) 4,862.45 (806.27)	
559211	Transfers From Funds and Reserves Contr. From Sewer Revenue Fund Total Transfers				0.00% 0.00%	(130,452.04) (130,452.04)	·
	Borrowing						
	Total Source of Funds	(628,177.00)		(628,177.00)	0.00%	(3,022,484.28)	
	Projects						
565400 565401	Main Renewals and Relines Bute St-4th to 5th 14th Ave 3800 Block Alley	20,488.22		20,488.22	0.00% 0.00%		160,000.00 40,000.00
565403 565404 565405	Coal Creek Phase 2 Lagoon Decommission & Wetland Restoration Somass Estuary Env Stewardship	542,704.03 1,724,606.99	280,000.00	262,704.03 1,724,606.99	93.82% 0.00% 0.00%		280,000.00 348,030.00
565406 565408 565420	18-North Pk Sewer 7-10th Small Capital Main Replacement 6th Ave Argyle to Melrose to Bruce	194,640.25 55,651.28 105,400.11	200,000.00 100,000.00 150,000.00	(5,359.75) (44,348.72) (44,599.89)	(2.68%) (44.35%) (29.73%)	in the return	100,000.00
	Total Renewals and Relines Treatment and Pumping	2,643,490.88	730,000.00	1,913,490.88	262.12%		928,030.00
565431	12 Sewer Treatment Upgrade Total Treatment and Pumping	2,520,282.36 2,520,282.36		2,520,282.36 2,520,282.36	0.00% 0.00%		
	Total Capital Projects	5,163,773.24	730,000.00	4,433,773.24	607.37%		928,030.00
	Transfers						
	Total Expenses	5,163,773.24	730,000.00	4,433,773.24	607.37%		928,030.00
	Source of Funds (Over) Under Expenses	4,535,596.24	730,000.00	3,805,596.24	521.31%	(3,022,484.28)	928,030.00

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City of Port Alberni VENDOR CHEQUE REGISTER REPORT Payables Management

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Ranges: From: Cheque Number 142687 Vendor ID First Vendor Name First

To: 143266 Last Last

From: Cheque Date First Chequebook ID First

To: Last Last

Sorted By: Cheque Number

Amour		Audit Trail Code	Chequebook ID			Vendor ID	Cheque Number
\$325.5		PMCHQ00001043		11/21/2018	1172020 BC LTD	205715	 142687
\$432.6		PMCHQ00001043	BMO1	11/21/2018	ACHARYA, RASIKA	205734	142688
\$1,825.2		PMCHQ00001043	BMO1	11/21/2018	BANK OF MONTREAL	7357	142689
\$13.4		PMCHQ00001043	BMO1	11/21/2018	BJORKLUND, DOLORES	205735	42690
\$620.0		PMCHQ00001043	BMO1	11/21/2018	CITIZENS ON PATROL	17572	.42691
\$589.9		PMCHQ00001043	BMO1	11/21/2018	CLARKSTONE & DEARIN NOTARY COR	205743	42692
\$1,006.1		PMCHQ00001043		11/21/2018	CORIX WATER PRODUCTS LP	19785	42693
\$1,122.9		PMCHQ00001043	BMO1	11/21/2018	DEAKIN, PATRICK	21600	.42694
\$665.0		PMCHQ00001043	BMO1	11/21/2018	DEL RIO, JIM	202896 -	42695
\$2,500.0		PMCHQ00001043	BMO1	11/21/2018	DIGITAL POSTAGE ON CALL	201046	.42696
\$16.8		PMCHQ00001043	BMO1	11/21/2018	DOXTDATOR, WILMA	205736	42697
\$411.7		PMCHQ00001043	BMO1	11/21/2018	EAST, IRENE	205725	.42698
\$162.5		PMCHQ00001043	BMO1	11/21/2018	ESTATE OF THE LATE BEVERLEY MC	205727	.42699
\$900.0		PMCHQ00001043		11/21/2018	FLORY, KATHRYN	205663	.42700
\$1,569.4		PMCHQ00001043	BMO1	11/21/2018	GAGNON, MICHELLE	203958	42701
\$75.0		PMCHQ00001043		11/21/2018	GRANT MD INC, JAMES	25970	42702
\$55.0		PMCHQ00001043		11/21/2018	GROVES, JENNIFER	205737	.42703
\$358.3		PMCHO00001043		11/21/2018	HARTWELL, DAVINA	53940	42704
\$100.0		PMCHQ00001043			INNER STILLNESS HOLISTIC STUDI	205109	.42705
\$750.0		PMCHQ00001043		11/21/2018	JONES, CHRIS	205742	42706
\$150.0		PMCHQ00001043		11/21/2018	LOOMIS EXPRESS	203600	.42707
\$72.8		PMCHO00001043			MAGIC MOMENTS SHIRTS & PRINT S	37050	
\$367.4		PMCHQ00001043	BMO1	11/21/2018	MCDOUGALL, KATELYN	205738	L42708 L42709
\$1,071.4		PMCHQ00001043		11/21/2018			
\$145.9		PMCHQ00001043			MIGUEZ, JOHN PARKS & RECREATION PETTY CASH	201566	42710
\$45.0		PMCHQ00001043		11/21/2018	ROYAL CANADIAN LEGION 293	44520	.42711
\$538.3		PMCHQ00001043		11/21/2018		50410	.42712
\$211.0		PMCHQ00001043			SHAW CABLE	52450	.42713
\$895.6		PMCHQ00001043		11/21/2018	SMITH, JULIE A	205739	.42714
\$2,610.5		~	DMO1	11/21/2010	STAPLES/ BD# 321 PORT ALBERNI	202288	.42715
\$1,813.2		PMCHQ00001043 PMCHQ00001043		11/21/2018	TELUS	10920	.42716
\$2,004.3		PMCHQ00001043		11/21/2018	VAN VLIET, JACOB K	203071	42717
\$2,004.3				11/21/2018	WESTERRA EQUIPMENT	204311	142718
\$2,262.2	•	PMCHQ00001045		11/23/2018	0946982 BC LTD	559	42719
		PMCHQ00001045		11/23/2018	A C E COURIER SERVICES	250	142720
\$2,280.7		PMCHQ00001045		11/23/2018	ACKLANDS - GRAINGER INC	560	142721
\$2,093.2		PMCHQ00001045			ALBERNI COMMUNICATIONS & ELECT	1800	.42722
\$3,610.1		PMCHQ00001045		11/23/2018	BEKINS MOVING & STORAGE	205664	.42723
\$9,836.1		PMCHQ00001045		11/23/2018	BERK'S INTERTRUCK LTD	8600	142724
\$150.1		PMCHQ00001045		11/23/2018	CAMLOCK HOLDINGS LTD	203484	.42725
\$352.2		PMCHQ00001045		11/23/2018	CANADIAN TIRE #488	15301	L42726
\$19.4		PMCHQ00001045		11/23/2018	CDW CANADA	203688	.42727
\$301.5		PMCHQ00001045		11/23/2018	CHANDER RESTAURANT LTD	205686	42728
\$5,535.6		PMCHQ00001045		11/23/2018	CIRCLE DAIRY 1987 LTD	17550	.42729
\$719.0		PMCHQ00001045		11/23/2018	CLEARTECH INDUSTRIES INC	46589	142730
\$2,320.3		PMCHQ00001045	BM01	11/23/2018	CLOVERDALE PAINT INC	203788	42731
\$946.9		PMCHQ00001045		11/23/2018	COCA COLA BOTTLING	18719	142732
\$52.4		PMCHQ00001045	BM01	11/23/2018	COLYN'S NURSERY & GARDEN CENTR	18975	142733
\$44,017.2		PMCHQ00001045		11/23/2018	D K I SERVICES LTD	204384	142734
\$2,180.0		PMCHQ00001045	BMO1	11/23/2018	DEL RIO, JIM	202896	142735
\$43.8		PMCHQ00001045	BMO1	11/23/2018	DOLANS GASFITTING & HEATING LT	202746	142736
\$537.8		PMCHQ00001045		11/23/2018	ENERSYS CANADA INC	205017	142737
\$235.7		PMCHQ00001045		11/23/2018	FORT GARRY FIRE TRUCKS	202959	142738
\$820.4		PMCHQ00001045		11/23/2018	FRED SURRIDGE LTD	55160	142739
\$1,099.8		PMCHQ00001045		11/23/2018	FRIESEN PLASTICS INC	204015	142740
\$134.4	EC	PMCHQ00001045	AWA	11/23/2018	CINEASENDALISMARC		142741 REGU
\$5,689.0	56	PMCHQ00001045	UIS	.m T'i'''	ι.π····Διαπτνιγα″=΄ ΙΝΙΔΙΚ'(*.	. 4x++.() N	- 16 171 R F (- 1)

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City of Port Alberni VENDOR CHEQUE REGISTER REPORT Payables Management

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*	Voided	Cheques
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Cheque Number	Vendor ID	Vendor Cheque Name	Cheque Date Chequebook ID	Audit Trail Code	Amount
142743	32620	JIMS CLOTHES CLOSET	11/23/2018 BMO1	PMCHQ00001045	\$1,458.69
142744	205744		11/23/2018 BMO1	PMCHQ00001045	\$846.35
142745	203777	KLITSA DOORS (2012) LTD	11/23/2018 BMO1	PMCHQ00001045	\$390.11
142746	203600	LOOMIS EXPRESS	11/23/2018 BMO1	PMCHQ00001045	\$273.81
142747	205740	•	11/23/2018 BMO1	PMCHQ00001045	\$1,290.50
142748	203696		11/23/2018 BMO1	PMCHQ00001045	\$62,649.43
142749	200307	MICROSERVE	11/23/2018 BMO1	PMCHQ00001045 PMCH000001045	\$1,558.54 \$44.31
142750	203389	MINISTER OF GOVERNMENT SERVICE		PMCHQ00001045	\$506.45
142751	205027	MK2 MILE END	11/23/2018 BMO1	PMCHQ00001045	\$21.57
142752	41801	ND GRAPHICS	11/23/2018 BMO1 11/23/2018 BMO1	PMCHQ00001045	\$120.00
142753	205741	NEWHAM, GWEN NORTH ISLAND TRACTOR	11/23/2018 BMO1	PMCHQ00001045	\$552.63
142754	290067	RAIDER HANSEN	11/23/2018 BMO1	PMCHQ00001045	\$98.35
142755	204572	SHRED-IT INTERNATIONAL ULC	11/23/2018 BMO1	PMCHQ00001045	\$301.92
142756	52733	SOCAN	11/23/2018 BMO1	PMCHQ00001045	\$333.27
142757	53715	SOFTCHOICE CORP	11/23/2018 BMO1	PMCHQ00001045	\$554.40
142758	53726	SOUTHSIDE AUTO SUPPLY LTD	11/23/2018 BMO1	PMCHQ00001045	\$1,472.35
142759	53910	STAPLES ADVANTAGE	11/23/2018 BMO1	PMCHQ00001045	\$1,385.48
142760	203124 202288	STAPLES ADVANTAGE STAPLES/ BD# 321 PORT ALBERNI		PMCHQ00001045	\$182.51
142761	202823	ULINE	11/23/2018 BMO1	PMCHQ00001045	\$323.00
142763	204848	VERITIV CANADA, INC	11/23/2018 BMO1	PMCHQ00001045	\$981.46
142764	202574	WALDRIFF, ERIC	11/23/2018 BMO1	PMCHO00001045	\$168.00
142765	204830	WELCOME WAGON	11/23/2018 BMO1	PMCHQ00001045	\$31.50
142766 142767	60613	WESTCOAST HOME HARDWARE	11/23/2018 BMO1	PMCHQ00001045	\$221.31
142768	205185	PATOLA, TODD	11/23/2018 BMO1	PMCH000001046	\$45,485.50
142769	250	A C E COURIER SERVICES	11/28/2018 BMO1	PMCHQ00001048	\$468.12
142770	1960	ALBERNI DISTRICT CO-OP ASSOC	11/28/2018 BMO1	PMCHQ00001048	\$304.30
142771	10360	B C HYDRO & POWER AUTHORITY	11/28/2018 BMO1	PMCHQ00001048	\$30.51
142772	202725	COASTAL COMMUNITY INSURANCE SE		PMCHQ00001048	\$65.78
142773	202896	DEL RIO, JIM	11/28/2018 BMO1	PMCHQ00001048	\$1,615.00
142774	47749	RAINBOW LANES	11/28/2018 BMO1	PMCHQ00001048	\$39.90
142775	203356	SAMSON, NOMI	11/28/2018 BMO1	PMCHQ00001048	\$1,500.00
142776	200969	VAN NISPEN, PIP	11/28/2018 BMO1	PMCHQ00001048	\$960.00
142777	200880	ESKOLA, CHAD	11/29/2018 BMO1	PMCHQ00001049	\$1,770.98
142779	10868	TELUS MOBILITY CELLULAR INC	11/29/2018 BMO1	PMCHQ00001049	\$4,184.00
142780	250	A C E COURIER SERVICES	12/5/2018 BMO1	PMCHQ00001051	\$244.07
142781	205202	BAKER'S DOZEN CATERING	12/5/2018 BMO1	PMCHQ00001051	\$1,020.00
142782	20200	CROCKER EQUIPMENT CO LTD	12/5/2018 BMO1	PMCHQ00001051	\$2,292.09
142783	205748	DAME, TIFFANY JOELLE	12/5/2018 BMO1	PMCHQ00001051	\$50.00
142784	202896	DEL RIO, JIM	12/5/2018 BMO1	PMCHQ00001051	\$400.00
142785	205745	DEWLI, VISHAL	12/5/2018 BMO1	PMCHQ00001051	\$260.00
142786	205690	ESTATE OF DELLA FOY	12/5/2018 BMO1	PMCHQ00001051	\$364.57
142787	10530	ENVIRONMENTAL OPERATORS	12/5/2018 BMO1	PMCHQ00001051	\$1,695.45
142788	203958	GAGNON, MICHELLE	12/5/2018 BMO1	PMCHQ00001051	\$1,275.83
142789	205257	HARVEST THYME FINE FOODS LTD	12/5/2018 BMO1	PMCHQ00001051	\$854.00
142790	34311	KRANEVELDT, ROB	12/5/2018 BMO1	PMCHQ00001051	\$469.91
142791	34695	LASLO, ALBERT	12/5/2018 BMO1	PMCHQ00001051	\$400.00
142792	205063	MCLEAN MILL SOCIETY	12/5/2018 BMO1	PMCHQ00001051	\$20,000.00
142793	202075	MCMURTRIE, DAWNE	12/5/2018 BMO1	PMCHQ00001051	\$101.00
142794	25322	PORT ALBERNI FIRE DEPARTMENT P		PMCHQ00001051	\$138.65
142795	53650	S P C A	12/5/2018 BMO1	PMCHQ00001051	\$12,294.96
142796	52450	SHAW CABLE	12/5/2018 BMO1	PMCHQ00001051	\$671.18
142797	10920	TELUS	12/5/2018 BMO1	PMCHQ00001051	\$97.90
142798	202099	FARRELL, JEANNETTE	12/6/2018 BMO1	PMCHQ00001052	\$95.00
142799	559	0946982 BC LTD	12/7/2018 BMO1	PMCHQ00001054	\$708.75
142800	560	ACKLANDS - GRAINGER INC	12/7/2018 BMO1	PMCHQ00001054	\$1,044.74
142801	205170	ADELHARDT CONCRETE PLUS	12/7/2018 BMO1	PMCHQ00001054	\$7,031.50
142802	1800	ALBERNI COMMUNICATIONS & ELECT		PMCHQ00001054	\$129.92
			12/7/2018 BMO1	PMCHQ00001054	\$64.20
142803	204013	AQUAM SPECIALISTE AQUATIQUE IN		==	
142804	6801	B PLETTI CONTRACTING, INC.	12/7/2018 BMO1	PMCHQ00001054	\$1,680.00
142804 142805	6801 8600	B PLETTI CONTRACTING, INC. BERK'S INTERTRUCK LTD	12/7/2018 BMO1 12/7/2018 BMO1	PMCHQ00001054 PMCHQ00001054	\$1,680.00 \$2,442.63
142804 142805	6801 8600	B PLETTI CONTRACTING, INC.	12/7/2018 BMO1 12/7/2018 BMO1	PMCHQ00001054 PMCHQ00001054	\$1,680.00

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City of Port Alberni VENDOR CHEQUE REGISTER REPORT Payables Management

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Cheque Number	Vendor ID	Vendor Cheque Name	cneque Date	Chequebook ID	Audit Trail Code	Amount
 142808	15052	CANADIAN RED CROSS SOCIETY - C			PMCHQ00001054	\$78.40
142809	15301	CANADIAN TIRE #488	12/7/2018	BMO1	PMCHQ00001054	\$378.37
142810	30140	CATT PLASTIC SHOP LTD-INDUSTRI		BMO1	PMCHQ00001054	\$974.40
142811	17550	CIRCLE DAIRY 1987 LTD	12/7/2018	BMO1	PMCHQ00001054	\$5,448.88
142812	203788	CLOVERDALE PAINT INC	12/7/2018	BMO1	PMCHQ00001054	\$609.66
142813	18719	COCA COLA BOTTLING	12/7/2018	BMO1	PMCHQ00001054	\$776.98
142814	18735	COFFEE FUND	12/7/2018	BMO1	PMCHQ00001054	\$126.00
142815	205751	COMOX VALLEY ECONOMIC DEVELOPE	12/7/2018	BMO1	PMCHQ00001054	\$6,250.00 \$67.20
142816	205747	COMOX VALLEY REGIONAL DISTRICT		BMO1	PMCHQ00001054	\$1,079.89
142817	19785	CORIX WATER PRODUCTS LP	12/7/2018	BMO1 BMO1	PMCHQ00001054 PMCHQ00001054	\$5,320.00
142818	205732	DCR SYSTEMS GROUP	12/7/2018	BMO1	PMCHQ00001054	\$271,782.92
142819	205597	HAZELWOOD CONSTRUCTION SERVICE	12/7/2018	BMO1	PMCHQ00001054	\$277.93
142820	28920	HOUSE OF SERVICE HUNTER OVERHEAD DOORS	12/7/2018	BMO1	PMCHQ00001054	\$1,732.50
142821	200051	ISLAND FIRE PROTECTION LTD.	12/7/2018	BMO1		
142822	31495		12/7/2018	BMO1	PMCHQ00001054 PMCHQ00001054 .	\$3,696.00
142823	205128	ITBLUEPRINT	12/7/2018	BMO1	PMCHO00001054 .	\$25.41
142824	205681	KLEYWEGT, BRIAN KLITSA DOORS (2012) LTD	12/7/2018	BMO1	PMCHQ00001054	\$344.59
142825	203777	MAGIC MOMENTS SHIRTS & PRINT S		BMO1	PMCHQ00001054	\$291.20
142826	37050	MAY, COLLEEN	12/7/2018	BMO1	PMCHQ00001054	\$24.64
142827	203384	MEMORY EXPRESS INC	12/7/2018	BMO1	PMCHQ00001054	\$201.52
142828	205236	MICROSERVE	12/7/2018	BMO1	PMCHQ00001054	\$1,640.73
142829	200307 38860	MINISTER OF FINANCE	12/7/2018	BMO1	PMCHQ00001054	\$2,567.31
142830	38560	MINISTER OF FINANCE - Product		BMO1	PMCHQ00001054	\$525.16
142831	41801	ND GRAPHICS	12/7/2018	BMO1	PMCHQ00001054	\$1,894.08
142832	204164	ORKIN CANADA	12/7/2018	BMO1	PMCHQ00001054	\$165.90
142833	47000	PUROLATOR INC	12/7/2018	BMO1	PMCHQ00001054	\$51.81
142834 142835	204572	RAIDER HANSEN	12/7/2018	BMO1	PMCHQ00001054	\$73.92
142836	205749	REVOLUTION ENVIRONMENTAL SOLUT		BMO1	PMCHQ00001054	\$227.36
142837	49940	ROBINSON RENTALS & SALES	12/7/2018	BMO1	PMCHQ00001054	\$1,838.45
142838	205746	ROXTON INDUSTRIES	12/7/2018	BMO1	PMCHQ00001054	\$50.01
142839	52733	SHRED-IT INTERNATIONAL ULC	12/7/2018	BMO1	PMCHQ00001054	\$452.91
142840	53726	SOFTCHOICE CORP	12/7/2018	BMO1	PMCHQ00001054	\$1,293.60
142841	200233	SOLIDCAD	12/7/2018	BMO1	PMCHQ00001054	\$7,336.00
142842	53910	SOUTHSIDE AUTO SUPPLY LTD	12/7/2018	BMO1	PMCHQ00001054	\$1,350.61
142843	54170	STAFF FUND	12/7/2018	BMO1	PMCHQ00001054	\$60.00
142844	203124	STAPLES ADVANTAGE	12/7/2018	BMO1	PMCHQ00001054	\$10,581.52
142845	202288	STAPLES/ BD# 321 PORT ALBERNI	12/7/2018	BMO1	PMCHQ00001054	\$55.98
142846	203942	STARBOARD GRILL	12/7/2018	BMO1	PMCHQ00001054	\$400.00
142847	54910	SUPERIOR PROPANE	12/7/2018	BMO1	PMCHQ00001054	\$601.75
142848	205501	TOTEM TREE OPERATIONS	12/7/2018	BMO1	PMCHQ00001054	\$3,010.88
142849	56520	TRAN SIGN (1999) LTD.	12/7/2018	BMO1	PMCHQ00001054	\$21.17
142850	202823	ULINE	12/7/2018	BMO1	PMCHQ00001054	\$206.55
142851	204848	VERITIV CANADA, INC	12/7/2018	BMO1	PMCHQ00001054	\$711.91
142852	60613	WESTCOAST HOME HARDWARE	12/7/2018	BMO1	PMCHQ00001054	\$200.42
142854	200530	YELLOW PAGES GROUP	12/7/2018	BMO1	PMCHQ00001054	\$48.52
142855	20208	ZONE WEST LTD	12/7/2018	BMO1	PMCHQ00001054	\$239.40
142856	204996	JOHNSON, ED	12/10/2018		PMCHQ00001055	\$1,681.11
142857	204153	BOS, ANDREW	12/12/2018		PMCHQ00001057	\$1,650.00
142858	205755	DE VROOMEN BULB CANADA INC	12/12/2018		PMCHQ00001057	\$8,859.94
142859	16501	FORTIS BC - NATURAL GAS	12/12/2018		PMCHQ00001057	\$2,397.45
142860	202470	HARTMAN, MARGARET	12/12/2018		PMCHQ00001057	\$337.45
142861	205714	IMC INTERNATIONAL MASCOT CORP	12/12/2018		PMCHQ00001057	\$2,491.13
142862	200049	PEAK LANDSCAPING	12/12/2018		PMCHQ00001057	\$2,566.70
142863	205261	PUUSEPP, ALICIA	12/12/2018		PMCHQ00001057	\$652.42
142864	203124	STAPLES ADVANTAGE	12/12/2018		PMCHQ00001057	\$1,382.97
142865	205138	THORPE, WILLA	12/12/2018		PMCHQ00001057	\$48.15
142866	205756	GOORTS, JANICE	12/12/2018		PMCHQ00001058	\$770.00
142867	10360	B C HYDRO & POWER AUTHORITY	12/18/2018		PMCHQ00001061	\$88,563.28
142868	202896	DEL RIO, JIM	12/18/2018		PMCHQ00001061	\$120.00
142869	205762	JOSEPH A CALENDA NCHINEA GENDA - MARC	12/18/2018		PMCHQ00001061	\$41,580.00
142870 DEGI	20264	ITHINKE - POPTC	⊾ ∎ ∡ / La3 42U La3	-SIML)-	PMCHQ00001061	58 \$902.88

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City of Port Alberni VENDOR CHEQUE REGISTER REPORT Payables Management

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*	Voided	Cheques
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Cheque Number	Vendor ID	Vendor Cheque Name	Cheque Date	Chequebook ID	Audit Trail Code	Amount
142872	2002051	NEWBERRY, RICK PUUSEPP, ALICIA TELUS	12/18/2018	BMO1	PMCHQ00001061	\$549.70
142873	205261	PUUSEPP, ALICIA	12/18/2018	BMO1	PMCHQ00001061	\$543.30
142874	10920	TELUS			PMCHQ00001061	\$2,593.97
142875	10868	TELUS MOBILITY CELLULAR INC	12/18/2018		PMCHQ00001061	\$4,047.14
142876	205761	WINTERS, DON	12/18/2018		PMCHQ00001061	\$300.00
142877	203557	HART, IAN 0946982 BC LTD A C E COURIER SERVICES	12/20/2018		PMCHQ00001063	\$135.15
142878	559	0946982 BC LTD	12/21/2018		PMCHQ00001065	\$2,115.49
142879	250	A C E COURIER SERVICES	12/21/2018		PMCHQ00001065	\$2,262.26
142880	560	ACKLANDS - GRAINGER INC	12/21/2018		PMCHQ00001065	\$82.19 \$188.99
142881	5743	ASSOCIATED FIRE & SAFETY INC.			PMCHQ00001065	
142882	6801	B PLETTI CONTRACTING, INC.	12/21/2018		PMCHQ00001065	\$1,690.50
142883	205763	BARBER, JASON	12/21/2018		PMCHQ00001065	\$192.90 \$3,250.00
142884	202367	BECKETT, SCOTT	12/21/2018		PMCHQ00001065	\$7,618.72
142885	9760	BRICK WAREHOUSE, THE	12/21/2018		PMCHQ00001065 PMCHQ00001065	\$2,604.91
142886	203484	CAMLOCK HOLDINGS LTD	12/21/2018		PMCHQ00001065	\$3,538.29
142887	15301	CANADIAN TIRE #488	12/21/2018			
142888	49165	CBI REHABILITATION IN MOTION I	12/21/2018	BMOT	PMCHQ00001065	\$157.50
142889	35052	CHEVELDAVE, WAYNE OR JANZEN, S			PMCHQ00001065	\$193.90
142890	205759	CHRISTOPHER POUGET	12/21/2018		PMCHQ00001065	\$750.00
142891	17550	CIRCLE DAIRY 1987 LTD	12/21/2018		PMCHQ00001065	\$1,072.21
142892	203788	CLOVERDALE PAINT INC	12/21/2018		PMCHQ00001065	\$139.16 \$257.17
142893	18719	COCA COLA BOTTLING	12/21/2018		PMCHQ00001065	\$257.17 \$16.67
142894	18975	COLYN'S NURSERY & GARDEN CENTR			PMCHQ00001065	\$896.00
142895	19547	COMPUTROL FUEL SYSTEMS INC	12/21/2018		PMCHQ00001065	\$1,575.00
142896	205010	CORROSION SERVICE	12/21/2018		PMCHQ00001065	\$701.21
142897	22780	EDDIES HANG UP DISPLAY	12/21/2018		PMCHQ00001065	\$120.00
142898	205758	FISH VIDEO PRODUCTIONS	12/21/2018		PMCHQ00001065 PMCHQ00001065	\$7,025.40
142899	16501	FORTIS BC - NATURAL GAS	12/21/2018		PMCHQ00001065	\$7,023.40
142900	204783	GILCHRIST, JESSICA	12/21/2018		PMCHQ00001065	\$379.04
142901	25920	GRAND & TOY	12/21/2018		PMCHQ00001065	\$37.50
142902	25970	GRAND & TOY GRANT MD INC,JAMES HAYDEN, AMELIA	12/21/2018		PMCHQ00001065	\$586.83
142903	204727		12/21/2018		PMCHQ00001065	\$2,380.31
142904	29050	HUB CITY PAVING LTD	12/21/2018		PMCHQ00001065	\$262.50
142905	205714	IMC INTERNATIONAL MASCOT CORP	12/21/2018		PMCHQ00001065	\$7,637.70
142906	36890	M B LABORATORIES LTD MINISTER OF GOVERNMENT SERVICE			PMCHQ00001065	\$74.84
142907	203389	MYRA SYSTEMS CORP	12/21/2018		PMCHQ00001065	\$136.50
142908	203674		12/21/2018		PMCHO00001065	\$675.97
142909	205237 204572	NEVILLE, BOB RAIDER HANSEN	12/21/2018		PMCHQ00001065	\$78.75
142910	205749	REVOLUTION ENVIRONMENTAL SOLUT			PMCHQ00001065	\$131.25
142911		RICOH CANADA	12/21/2018		PMCHQ00001065	\$4,125.31
142912	203689	ROYAL CANADIAN LEGION 293	12/21/2018		PMCHQ00001065	\$1,530.00
142913	50410 203356	SAMSON, NOMI	12/21/2018		PMCHQ00001065	\$1,000.00
142914	205031	SECURTEK MONITORING SOLUTIONS	12/21/2018		PMCHQ00001065	\$472.50
142915 142916	205757	SERENDIPITY PAINTING	12/21/2018		PMCHQ00001065	\$1,679.58
142916	203757	SHEPHERD BRIDGE INSPECTION	12/21/2018		PMCHQ00001065	\$920.85
142918	53499	SMITH, KIRSTEN	12/21/2018		PMCHQ00001065	\$33.21
		SOUTHSIDE AUTO SUPPLY LTD	12/21/2018		PMCHQ00001065	\$3,544.93
142919	53910 203124	STAPLES ADVANTAGE	12/21/2018		PMCHQ00001065	\$237.74
142920	202288	STAPLES ADVANTAGE STAPLES/ BD# 321 PORT ALBERNI			PMCHQ00001065	\$510.12
142921	205764	THE RECYCLING COUNCIL OF BC	12/21/2018		PMCH000001065	\$175.00
142922 142923	203764	THOMPSON, JANE	12/21/2018		PMCHQ00001065	\$480.80
142923	202823	ULINE	12/21/2018		PMCHQ00001065	\$1,159.70
142925	204816	VALLEY TRAFFIC SYSTEMS	12/21/2018		PMCHQ00001065	\$625.08
142926	200969	VAN NISPEN, PIP	12/21/2018		PMCHQ00001065	\$720.00
142927	200969	VAN NISFEN, FIF VERITIV CANADA, INC	12/21/2018		PMCHQ00001065	\$1,054.37
142928	204040	WALTER, RICHARD	12/21/2018		PMCHQ00001065	\$1,217.02
142929	60613	WESTCOAST HOME HARDWARE	12/21/2018		PMCHQ00001065	\$1,096.70
142929	62745	WINTERGREEN LEARNING MATERIALS			PMCHQ00001065	\$1,092.84
142930	204692	BARKLEY SOUNDS CHOIR	12/24/2018		PMCHQ00001066	\$555.00
142931	203615	CANADIAN PAYROLL ASSOCIATION	12/24/2018		PMCHQ00001066	\$462.00
142933 DEGI	202775	NCHANTA GENDLA - MARC			PMCH000001066	\$3 850 00
1947JJJ	$\mathbf{H} \wedge \mathbf{P} \mathcal{L} \cap \mathbf{M}$	メリン・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・	`ロ'オゲ`つ	กสด	PMCHQ00001066	59 \$2,310.00

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que Number	Vendor ID	Vendor Cheque Name	Cheque Date	Chequebook ID	Audit Trail Code	Amount
35	27366	HARBOURVIEW COLLISION LTD	12/24/2018	BMO1	PMCHQ00001066	\$1,308.95
36	32275	JACKSON, BARBARA	12/24/2018		PMCHQ00001066	\$99.94
137	203914	NEWBERRY, JORDAN	12/24/2018		PMCHQ00001066	\$375.90
38	915744	SCHWARZ, MIKI	12/24/2018		PMCHQ00001066	\$239.00
39	204740	SKJOLDAL, JESSICA	12/24/2018		PMCHQ00001066	\$40.00
940	56270	TIMBRE	12/24/2018		PMCHQ00001066	\$725.00
941	203922	AON HEWITT INC	12/31/2018		PMCHQ00001068	\$10,500.00
942	10360	B C HYDRO & POWER AUTHORITY	12/31/2018		PMCHQ00001068 PMCHQ00001068	\$438.56 \$84,633.00
943	202725	COASTAL COMMUNITY INSURANCE SE			PMCHQ00001068	\$712.86
944	204727	HAYDEN, AMELIA	12/31/2018		PMCHQ00001068	\$80.34
945	204270	STEWART, GERRY	12/31/2018 12/31/2018		PMCHQ00001068	\$223.37
946	205138	THORPE, WILLA	12/31/2018		PMCHQ00001068	\$371.28
947	203205	WETMORE, DAN	1/2/2019	BMO1	PMCHQ00001000	\$430.71
348	205686	CHANDER RESTAURANT LTD GEORGE B. CUFF & ASSOCIATES I		BMO1	PMCHQ00001070	\$9,603.22
349	202671	LOOMIS EXPRESS	1/2/2019	BMO1	PMCHQ00001070	\$37.46
350	203600	MCLEAN MILL SOCIETY	1/2/2019	BMO1	PMCHQ00001070	\$75,000.00
351	205063	MCLEAN WILL SOCIETY MEGA TECH	1/2/2019	BMO1 BMO1	PMCHQ00001070	\$727.19
952	39000	NORTHWEST HYDRAULIC CONSULTANT		BMO1	PMCHQ00001070	\$6,738.38
953	203531 205662	PROTELEC ALARMS	1/2/2019	BMO1	PMCHQ00001070	\$206.07
954		S P C A	1/2/2019	BMO1	PMCHQ00001070	\$12,294.96
955	53650 53726	SOFTCHOICE CORP	1/2/2019	BMO1	PMCHQ00001070	\$8,579.20
956	56410	TORONTO INTERNATIONAL FILM	1/2/2019	BMO1	PMCHO00001070	\$232.50
957	2030	ALBERNI DISTRICT FALL FAIR ASS		BMO1	PMCHQ00001071	\$1,890.00
359	203440	ALBERNI VALLEY HOSPICE SOCIETY	_, _,	BMO1	PMCHQ00001071	\$630.00
960	3712	ALBERNI VALLEY TRACK CLUB	1/8/2019	BMO1	PMCHQ00001071	\$1,407.00
961 962	204651	ALBERNI VALLEY TRANSITION TOWN		BMO1	PMCHQ00001071	\$652.37
963	202820	ARROWSMITH ROTARY	1/8/2019	BMO1	PMCHQ00001071	\$1,687.56
964	203946	ART RAVE SOCIETY OF ALBERNI	1/8/2019	BMO1	PMCHQ00001071	\$315.00
965	19200	COMMUNITY ARTS COUNCIL OF THE	1/8/2019	BMO1	PMCHQ00001071	\$5,000.00
966	205656	GURU NANAK SIKH SOCIETY	1/8/2019	BMO1	PMCHQ00001071	\$577.50
967	205063	MCLEAN MILL SOCIETY	1/8/2019	BMO1	PMCHQ00001071	\$1,575.00
968	45881	P A ORCHESTRA & CHORUS SOCIETY		BMO1	PMCHQ00001071	\$1,050.00
969	44450	PARKS RECREATION & HERITAGE	1/8/2019	BMO1	PMCHQ00001071	\$750.00
970	205768	PORT ALBERNI AQUATIC CLUB	1/8/2019	BMO1	PMCHQ00001071	\$1,000.00
971	200576	PORT ALBERNI FOLKFEST MULTICUI	1/8/2019	BMO1	PMCHQ00001071	\$963.90
972	35985	PORT ALBERNI HIGHLAND DANCERS	1/8/2019	BMO1	PMCHQ00001071	\$275.00
973	204092	PORT ALBERNI MARITIME HERITAGE	1/8/2019	BMO1	PMCHQ00001071	\$1,000.00
974	203402	PORT ALBERNI SALMON FESTIVAL S		BMO1	PMCHQ00001071	\$1,000.00
975	45980	PORTAL PLAYERS	1/8/2019	BMO1	PMCHQ00001071	\$1,871.10
977	50410	ROYAL CANADIAN LEGION 293	1/8/2019		PMCHQ00001071	\$968.48
978	202760	SPECIAL OLYMPICS BRITISH COLUM		BMO1	PMCHQ00001071	\$1,714.00
979	204207	SPIRIT SQUARE FARMERS MARKET	1/8/2019	BMO1	PMCHQ00001071	\$315.00
980	205771	WOMEN'S FOOD AND WATER INITIAT		BMO1	PMCHQ00001071	\$105.00
981	205075	YOUNG LIFE OF CANADA	1/8/2019	BMO1	PMCHQ00001071	\$700.00
982	205223	ALBERNI CLASSICAL CONCERTS SOC		BMO1	PMCHQ00001072	\$500.00
983	203440	ALBERNI VALLEY HOSPICE SOCIETY		BMO1	PMCHQ00001072	\$1,000.00
984	203946	ART RAVE SOCIETY OF ALBERNI	1/8/2019	BMO1	PMCHQ00001072	\$750.00
985	17640	CITY OF PORT ALBERNI	1/8/2019	BMO1	PMCHQ00001072	\$409.50
986	45820	PORT ALBERNI FRIENDSHIP CENTRE		BMO1	PMCHQ00001072	\$900.00
987	204207	SPIRIT SQUARE FARMERS MARKET	1/8/2019	BMO1	PMCHQ00001072	\$400.00
988	205771	WOMEN'S FOOD AND WATER INITIAT		BMO1	PMCHQ00001072	\$410.00 \$215.39
989	205259	BARTON, GLEN	1/8/2019	BMO1	PMCHQ00001073	\$35.00
990	205306	BROUARD, TARYN	1/8/2019	BMO1	PMCHQ00001073 PMCHQ00001073	\$16.83
991	204617	CASTON, ROBERTA	1/8/2019	BMO1	PMCHQ00001073 PMCHQ00001073	\$740.25
992	17640	CITY OF PORT ALBERNI	1/8/2019	BMO1	PMCHQ00001073	\$155.00
993	201665	FRANCOEUR, LOUISE	1/8/2019	BMO1	PMCHQ00001073	\$110.00
994	205158	FRANK, AL	1/8/2019	BMO1	PMCHQ00001073	\$37.98
995	205360	HULKS, ED	1/8/2019 1/8/2019	BMO1 BMO1	PMCHQ00001073	\$25.20
996	205367	JOHNSON, JAMIE	1/8/2019	BMO1 BMO1	PMCHQ00001073	\$12.00
997	205368	JOHNSON, KRISTINA			PMCHQ00001073	\$10.00
998 999 REG	$\mathbf{H} \mathbf{A} \mathbf{B} \mathbf{C} \mathbf{A} \mathbf{H} \mathbf{B}$	NCJLOAGENDA - MARO	CH/8/4012	กัสด		60 \$43.96

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¥	Voided	Cheques
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Cheque Number	Vendor ID	Vendor Cheque Name	Cheque Date	Chequebook ID	Audit Trail Code	Amount
143000	204965	TILLEY, CHERYL	1/8/2019	BMO1	PMCHQ00001073	\$28.35
143001	204698	TREMBLAY, JUSTIN	1/8/2019	BMO1	PMCHQ00001073	\$33.60
143002	250	A C E COURIER SERVICES	1/9/2019	BMO1	PMCHQ00001075	\$553.24
143003	17572	CITIZENS ON PATROL	1/9/2019	BMO1	PMCHQ00001075	\$520.00
143004	201463	CURREY, MOIRA	1/9/2019	BMO1	PMCHQ00001075	\$25.00
143005	202896	DEL RIO, JIM	1/9/2019	BMO1	PMCHQ00001075	\$373.20
143006	204695	FPOABC	1/9/2019	BMO1	PMCHQ00001075	\$603.75
143007	99851	FUDGE, NORM	1/9/2019	BMO1	PMCHQ00001075	\$17.91 \$295.80
143008	204727	HAYDEN, AMELIA	1/9/2019	BMO1	PMCHQ00001075	\$295.00
143009	205109	INNER STILLNESS HOLISTIC STUDI		BMO1	PMCHQ00001075	\$477.73
143010	204778	ISLAND BEVERAGE SERVICES	1/9/2019	BMO1	PMCHQ00001075 PMCHQ00001075	\$133.67
143011	34311	KRANEVELDT, ROB	1/9/2019	BMO1 BMO1	PMCHQ00001075	\$174.64
143012	203693	LADYBIRD ENGRAVING & WEB CREAT		BMO1	PMCHQ00001075	\$371.28
143013	204667	LLOYD, BYRON	1/9/2019		PMCHQ00001075	\$500.00
143014	205740	LOVERING, SUMMER	1/9/2019	BMO1	PMCHQ00001075	\$122.40
143015	203384	MAY, COLLEEN	1/9/2019	BMO1 BMO1	PMCHQ00001075	\$762.35
143016	205738	MCDOUGALL, KATELYN	1/9/2019		PMCHQ00001075	\$336.51
143017	205237	NEVILLE, BOB	1/9/2019	BMO1	PMCH000001075	\$78.15
143018	44520	PARKS & RECREATION PETTY CASH	1/9/2019	BMO1	PMCH000001075	\$128.80
143019	25322	PORT ALBERNI FIRE DEPARTMENT P	1/9/2019 1/9/2019	BMO1 BMO1	PMCHQ00001075	\$100.00
143020	205261	PUUSEPP, ALICIA			PMCHQ00001075	\$975.00
143021	200900	RECEIVER GENERAL FOR CANADA -	1/9/2019	BMO1	PMCHQ00001075	\$225.00
143022	205431	ROBERTS, CANDYSE	1/9/2019	BMO1	PMCHQ00001075	\$119.77
143023	52450	SHAW CABLE	1/9/2019	BMO1 BMO1	PMCHQ00001075	\$325.44
143024	205033	THE DRAIN CAMERA SHOP	1/9/2019	BMO1	PMCHQ00001075	\$150.00
143025	204269	WADE, BEATRICE	1/9/2019	BMO1	PMCHQ00001075	\$371.28
143026	62790	WONG, BOYD	1/9/2019	BMO1	PMCHQ00001073	\$841.05
143027	559	0946982 BC LTD	1/10/2019	BMO1	PMCHQ00001077	\$893.46
143028	560	ACKLANDS - GRAINGER INC	1/10/2019	BMO1	PMCHQ00001077	\$10,003.00
143029	205170	ADELHARDT CONCRETE PLUS	1/10/2019	BMO1	PMCHQ00001077	\$2,500.00
143030	205067	ALBERNI VALLLEY SKATEBOARD ASS	1/10/2019	BMO1	PMCHQ00001077	\$96.21
143031	8600	BERK'S INTERTRUCK LTD	1/10/2019	BMO1	PMCHQ00001077	\$17.71
143032	205079	BRITTON, SHAYLA CAMLOCK HOLDINGS LTD	1/10/2019	BMO1	PMCHQ00001077	\$10,710.27
143033	203484	CANADIAN TIRE #488	1/10/2019	BMO1	PMCHQ00001077	\$1,470.05
143034	15301	CIRCLE DAIRY 1987 LTD	1/10/2019	BMO1	PMCHO00001077	\$10,551.82
143035	17550 17640	CITY OF PORT ALBERNI	1/10/2019	BMO1	PMCHQ00001077	\$2,000.00
143036	203788	CLOVERDALE PAINT INC	1/10/2019	BMO1	PMCHQ00001077	\$86.09
143037 143038	18719	COCA COLA BOTTLING	1/10/2019	BMO1	PMCHQ00001077	\$3,774.17
143039	200914	ESRI CANADA LTD	1/10/2019	BMO1	PMCHQ00001077	\$6,451.20
	202959	FORT GARRY FIRE TRUCKS	1/10/2019	BMO1	PMCHQ00001077	\$357.50
143040 143041	99851	FUDGE, NORM	1/10/2019	BMO1	PMCHQ00001077	\$40.00
143041	25436	GIRISON LAUNDROMAT	1/10/2019	BMO1	PMCHQ00001077	\$101.06
143042	203680		1/10/2019	BMO1	PMCHQ00001077	\$629.71
143044	205597	HAZELWOOD CONSTRUCTION SERVICE		BMO1	PMCHQ00001077	\$160,647.87
143045	29260	HYLAND PRECAST INC	1/10/2019	BMO1	PMCHQ00001077	\$437.35
143045	203693	LADYBIRD ENGRAVING & WEB CREAT		BMO1	PMCHQ00001077	\$445.21
143047	37463	MASTER MUNICIPAL CONSTRUCTION	1/10/2019	BMO1	PMCHQ00001077	\$593.25
143047	203384	MAY, COLLEEN	1/10/2019	BMO1	PMCHQ00001077	\$18.48
143049	205765	MCFARLANE MOBILE RECERTIFICATI		BMO1	PMCHQ00001077	\$141.75
143050	205600	PITTMAN, ANDREA	1/10/2019	BMO1	PMCHQ00001077	\$7.71
143051	46530	PORTTILLA, LINDA	1/10/2019	BMO1	PMCHQ00001077	\$130.90
143052	47000	PUROLATOR INC	1/10/2019	BMO1	PMCHQ00001077	\$55.06
143053	204572	RAIDER HANSEN	1/10/2019	BMO1	PMCHQ00001077	\$117.29
143054	205757	SERENDIPITY PAINTING	1/10/2019	BMO1	PMCHQ00001077	\$6,718.32
143055	204830	WELCOME WAGON	1/10/2019	BMO1	PMCHQ00001077	\$28.35
143056	60613	WESTCOAST HOME HARDWARE	1/10/2019	BMO1	PMCHQ00001077	\$233.84
143057	205185	PATOLA, TODD	1/14/2019	BMO1	PMCHQ00001078	\$5,610.23
143058	52371	SHAR KARE	1/14/2019	BMO1	PMCHQ00001079	\$87.00
143059	204532	ARKLIE, KRISTINE	1/16/2019	BMO1	PMCHQ00001081	\$156.16
143060	10360	B C HYDRO & POWER AUTHORITY	1/16/2019	BMO1	PMCHQ00001081	\$79,533.19
143061 DEC I	202682	NCH CANGENDA EIMARC		BMO1	PMCHQ00001081	\$1,895.62 \$1,312.05
* 1000t	~~~~~~	RIVITE AVELANTA MANDE	L 11 '	// 17 Li	PMCHQ00001081	61 \$1,312.05

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Cheque Number	Vendor ID	Vendor Cheque Name	Cheque Date	Chequebook ID	Audit Trail Code	Amount
143063	201114	FREETHY, KAREN GIRI, AMAR	1/16/2019	BMO1	PMCHQ00001081	\$100.47
143064	25435	GIRI, AMAR	1/16/2019	BMO1	PMCHQ00001081	\$80.00
143065	205128	ITBLUEPRINT	1/16/2019	BMO1	PMCHQ00001081	\$50,197.1
143066	203693	LADYBIRD ENGRAVING & WEB CREAT		BMO1	PMCHQ00001081	\$993.3
143067	205088	LANDSVIK, ERIK		BMO1	PMCHQ00001081	\$402.7
143068	205773	MINIISTER OF FINANCE		BMO1	PMCHQ00001081	\$2,128.8
143069	204610	MURRAY, DAVID	1/16/2019	BMO1	PMCHQ00001081	\$1,630.0
143070	205038 .	NAUTILUS ENVIRONMENTAL COMPANY	7 1/16/2019	BMO1	PMCHQ00001081	\$630.0
143071	44660	PEARSON TIRE LTD	1/16/2019	BMO1	PMCHQ00001081	\$102.1
143073	27354	PIZZA FACTORY	1/16/2019	BMO1	PMCHQ00001081	\$468.7
143074	51740	SCHUT, HAROLD	1/16/2019	BMO1	PMCHQ00001081	\$85.0
143075	52450	SHAW CABLE	1/16/2019	BMO1	PMCHQ00001081	\$1,236.0
143076	204698	TREMBLAY, JUSTIN	1/16/2019	BMO1	PMCHQ00001081	\$90.7
143077	202432	VOLUNTEER INCOME TAX PROGRAM		BMO1	PMCHQ00001081	\$615.0
143078	61130	WESTERN CANADA TURFGRASS ASSOC		BMO1	PMCHQ00001081	\$1,373.4
143079	202820	ARROWSMITH ROTARY		BMO1	PMCHQ00001084	\$1,000.0
143075	203484	CAMLOCK HOLDINGS LTD		BMO1	PMCHQ00001084	\$11,537.1
143081	205201	CAPPUS, ANNE		BMO1	PMCHQ00001084	\$294.7
143082	17640	CITY OF PORT ALBERNI		BMO1	PMCHQ00001084	\$12,195.2
		DARLING, SARA		BMO1	PMCHQ00001084	\$435.2
143083	204862			BMO1	PMCHQ00001084	\$206.8
143084	202896	DEL RIO, JIM		BMO1	PMCHQ00001084	\$12,074.6
143085	16501	FORTIS BC - NATURAL GAS		BMO1	PMCHQ00001084	\$37.50
143086	25970	GRANT MD INC, JAMES			PMCHQ00001084	\$307.13
143087	203674	MYRA SYSTEMS CORP		BMO1		\$2,919.88
143088	10920	TELUS	1/21/2019	BMO1	PMCHQ00001084	
143089	10868	TELUS MOBILITY CELLULAR INC		BMO1	PMCHQ00001084	\$4,049.63
143090	203205	WETMORE, DAN		BMO1	PMCHQ00001084	\$173.57
143091	203200	WORKSAFE BC		BMO1	PMCHQ00001085	\$294.86
143092	204779	0858133 BC LTD DBA NICKLIN WAS		BMO1	PMCHQ00001086	\$97.13
143093	250	A C E COURIER SERVICES		BMO1	PMCHQ00001086	\$2,262.26
143094	560	ACKLANDS - GRAINGER INC	_, _,,	BMO1	PMCHQ00001086	\$752.59
143095	1800	ALBERNI COMMUNICATIONS & ELECT	1/24/2019	BMO1	PMCHQ00001086	\$14.56
143096	205069	ALBERNI VALLEY PRIDE SOCIETY	1/24/2019	BMO1	PMCHQ00001086	\$1,769.9
143097	203076	ALBERNI VALLEY VACUUMS	1/24/2019	BMO1	PMCHQ00001086	\$49.1
143098	203098	ANDERSON, DREW	1/24/2019	BMO1	PMCHQ00001086	\$110.00
143099	5743	ASSOCIATED FIRE & SAFETY INC.	1/24/2019	BMO1	PMCHQ00001086	\$67.98
143100	7568	BARR PLASTICS INC.	1/24/2019	BM01	PMCHQ00001086	\$946.18
143101	202955	BC ECONOMIC DEVELOPMENT ASSOCI	[1/24/2019	BMO1	PMCHQ00001086	\$624.75
143102	205164	BEAVER ELECTRICAL MACHINERY LT		BM01	PMCHQ00001086	\$14,067.20
143103	8600	BERK'S INTERTRUCK LTD		BMO1	PMCHQ00001086	\$9,205.67
143104	15052	CANADIAN RED CROSS SOCIETY - (2 1/24/2019	BMO1	PMCHQ00001086	\$20.00
143105	15301	CANADIAN TIRE #488	1/24/2019	BMO1	PMCHQ00001086	\$74.20
143106	205743	CLARKSTONE & DEARIN NOTARY COP		BMO1	PMCHQ00001086	\$794.88
143107	18735	COFFEE FUND	1/24/2019	BMO1	PMCHQ00001086	\$243.00
	202896	DEL RIO, JIM	1/24/2019	BMO1	PMCHQ00001086	\$223.23
143108	204319	EECOL ELECTRIC		BMO1	PMCHQ00001086	\$539.09
143109	205750	FRESH LOOK		BMO1	PMCHQ00001086	\$787.5
143110			1/24/2019	BMO1	PMCHQ00001086	\$1,109.8
143111	25436	GIRISON LAUNDROMAT	1/24/2019	BMO1	PMCHO00001086	\$254.1
143112	205257	HARVEST THYME FINE FOODS LTD		BMO1	PMCHO00001086	\$85,430.5
143113	205597	HAZELWOOD CONSTRUCTION SERVICE			PMCHQ00001086	\$26,192.4
143114	31200	IRITEX PUMPS & IRRIGATION INC.		BMO1	-	
143115	205754	KERRISDALE CAMERAS	1/24/2019	BMO1	PMCHQ00001086	\$2,542.6
143116	205681	KLEYWEGT, BRIAN	1/24/2019	BMO1	PMCHQ00001086	\$13.8
143117	36890	M B LABORATORIES LTD		BMO1	PMCHQ00001086	\$5,019.0
143118	38860	MINISTER OF FINANCE		BMO1	PMCHQ00001086	\$2,567.3
143119	203389	MINISTER OF GOVERNMENT SERVICE		BMO1	PMCHQ00001086	\$59.2
143120	41801	ND GRAPHICS	1/24/2019	BMO1	PMCHQ00001086	\$992.8
143121	203531	NORTHWEST HYDRAULIC CONSULTANT		BMO1	PMCHQ00001086	\$1,106.4
143122	204164	ORKIN CANADA		BMO1	PMCHQ00001086	\$165.9
143123	205662	PROTELEC ALARMS	1/24/2019	BMO1	PMCHQ00001086	\$117.60
143124	204607	R ANDERSON & ASSOCIATES INC	1/24/2019	BMO1	PMCHQ00001086	\$1,575.00
143125 DEGI	11 805742	REVOLUTION—ENVIRONMENTAL SOLUT	L1/24/2019	RMO1	PMCHQ00001086	\$630.3
143126 REGU		NCIIVOLATGENDA MENTINARIO		AWA	PMCHQ00001086	62 \$1,050.00

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*	Voided	Cheques

Cheque Number	Vendor ID	Vendor Cheque Name	Cheque Date	Chequebook ID	Audit Trail Code	Amoun
143127	52450	SHAW CABLE	1/24/2019	BMO1	PMCHQ00001086	\$541.4
43128	52733	SHRED-IT INTERNATIONAL ULC	1/24/2019	BMO1	PMCHQ00001086	\$75.4
43129	53910		1/24/2019	BMO1	PMCHQ00001086	\$2,151.5
43130	54170	STAFF FUND	1/24/2019	BMO1	PMCHQ00001086	\$119.0
43131	203124	STAPLES ADVANTAGE	1/24/2019	BM01	PMCHQ00001086	\$247.5
43132	202288	STAPLES/ BD# 321 PORT ALBERNI	1/24/2019	BMO1	PMCHQ00001086	\$1,163.0
13133	205596	THE VALLEY VIBE	1/24/2019	BMO1	PMCHQ00001086	\$1,575.0
13134	56230	TIM HORTONS #1462	1/24/2019	BMO1	PMCHQ00001086	\$26.7
43135	200969	VAN NISPEN, PIP	1/24/2019	BMO1	PMCHQ00001086	\$880.0
43136	204848	VERITIV CANADA, INC	1/24/2019	BMO1	PMCHQ00001086	\$6,511.3
43137	60613		1/24/2019	BMO1	PMCHQ00001086	\$130.7
43139	200530		1/24/2019	BMO1	PMCHQ00001086	\$24.2
43140	52570	ANDREW SHERET LIMITED	1/24/2019	BMO1	PMCHQ00001088	\$825.5
43141	1800	ALBERNI COMMUNICATIONS & ELECT		BMO1	PMCHQ00001090	\$211.6
43142	10360	B C HYDRO & POWER AUTHORITY	1/30/2019	BMO1	PMCHQ00001090	\$29.6
43143	204789		1/30/2019	BMO1	PMCHQ00001090	\$427.6
	205778		1/30/2019	BMO1	PMCHQ00001090	\$132.0
43144			1/30/2019	BMO1	PMCHQ00001090	\$99.6
43145	203484	CAMADIAN TIRE #488	1/30/2019	BMO1	PMCHQ00001090	\$60.8
43146	15301	COASTAL COMMUNITY INSURANCE SE		BMO1	PMCHQ00001090	\$1,352.0
43147	202725		1/30/2019	BMO1	PMCHQ00001090	\$307.8
43148	202896				PMCHQ00001090	\$24.9
43149	202746	DOLANS GASFITTING & HEATING LT		BMO1	**	\$530.3
43150	22526		1/30/2019	BMO1	PMCHQ00001090	
43151	205780	•	1/30/2019	BMO1	PMCHQ00001090	\$60.0
43152	204372		1/30/2019	BMO1	PMCHQ00001090	\$720.0
43153	25322	PORT ALBERNI FIRE DEPARTMENT P		BMO1	PMCHQ00001090	\$213.7
43154	204607	R ANDERSON & ASSOCIATES INC	1/30/2019	BMO1	PMCHQ00001090	\$5,853.7
43155	200900	RECEIVER GENERAL FOR CANADA -		BMO1	PMCHQ00001090	\$325.0
43156	52450	SHAW CABLE	1/30/2019	BMO1	РМСНQ00001090	\$352.4
43157	205777	SMITH, DARRYL R	1/30/2019	BMO1	PMCHQ00001090	\$770.0
43158	203124	STAPLES ADVANTAGE	1/30/2019	BMO1	PMCHQ00001090	\$176.3
43159	205752	TILLEYS TRUCKING	1/30/2019	BMO1	PMCHQ00001090	\$1,569.7
43160	205501	TOTEM TREE OPERATIONS	1/30/2019	BMO1	PMCHQ00001090	\$420.0
43161	205779	WAGNER, LEE	1/30/2019	BMO1	PMCHQ00001090	\$57.6
43162	250	A C E COURIER SERVICES	2/6/2019	BM01	PMCHQ00001093	\$471.9
43163	1765	ALBERNI CHRYSLER LTD.	2/6/2019	BMO1	PMCHQ00001093	\$100,924.3
43164	3150	ALBERNI VALLEY CHAMBER OF COMM	2/6/2019	BMO1	PMCHQ00001093	\$21,422.0
43165	205782	ALMOND, SIMON	2/6/2019	BM01	PMCHQ00001093	\$954.5
43166	205202	BAKER'S DOZEN CATERING	2/6/2019	BMO1	PMCHQ00001093	\$149.5
43167	17572	CITIZENS ON PATROL	2/6/2019	BMO1	PMCHQ00001093	\$340.0
43168	17640	CITY OF PORT ALBERNI	2/6/2019	BMO1	PMCHQ00001093	\$231.0
43169	202896	DEL RIO, JIM	2/6/2019	BMO1	PMCHQ00001093	\$479.0
43170	22650	ECHO SUNSHINE CLUB	2/6/2019	BMO1	PMCHQ00001093	\$280.0
43171	33467	FEARING, LISA	2/6/2019	BMO1	PMCHQ00001093	\$100.9
	27371	HARDING, SHELLEY	2/6/2019	BMO1	PMCHQ00001093	\$134.8
43172		HARVEST THYME FINE FOODS LTD	2/6/2019	BMO1	PMCHQ00001093	\$420.0
43173	205257		2/6/2019	BMO1	PMCHQ00001093	\$1,000.0
43174	205784	HAWKINS, LESLIE & URSULA	2/6/2019	BMO1	PMCHQ00001093	\$2.8
43175	205521	IVEZICH, KIM		BMO1	PMCHQ00001093	\$5,355.0
43176	205762	JOSEPH A CALENDA	2/6/2019		PMCHQ00001093	\$275.0
43177	205783	PADDOCK, EZRA C	2/6/2019	BMO1	***	
43178	44450	PARKS RECREATION & HERITAGE	2/6/2019	BMO1	PMCHQ00001093	\$100.0
43179	205600	PITTMAN, ANDREA	2/6/2019	BMO1	PMCHQ00001093	\$8.2
43180	202257	PORT ALBERNI TOY RUN ASSOC	2/6/2019	BMO1	PMCHQ00001093	\$1,500.0
43181	205261	PUUSEPP, ALICIA	2/6/2019	BMO1	PMCHQ00001093	\$35.4
43182	200900	RECEIVER GENERAL FOR CANADA -	2/6/2019	BMO1	PMCHQ00001093	\$200.0
43183	53650	SPCA	2/6/2019	BMO1	PMCHQ00001093	\$12,294.9
43184	203990	SCHMIDT, JUSTINE	2/6/2019	BMO1	PMCHQ00001093	\$39.2
43185	205031	SECURTEK MONITORING SOLUTIONS	2/6/2019	BMO1	PMCHQ00001093	\$283.5
43186	204740	SKJOLDAL, JESSICA	2/6/2019	BMO1	PMCHQ00001093	\$40.0
43187	53715	SOCAN	2/6/2019	BMO1	PMCHQ00001093	\$133.3
43188	205022	THOROGOOD, GAYLENE	2/6/2019		PMCHQ00001093	\$67.1
DEOI		NCILE AGENDA - MARC			PMCHQ00001093	63 \$289.2
.43189 REG U		NIC WKKA.(4/4 Kill 1 /	/ CM ZBJ 1 3 4	и прим	111011000001000	h & 9200.2

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City of Port Alberni VENDOR CHEQUE REGISTER REPORT Payables Management

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¥	Voided	Cheques
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Cheque Numb	per Vendor ID	Vendor Cheque Name	Cheque Date	Chequebook ID	Audit Trail Code	Amount
143191	44450	PARKS RECREATION & HERITAGE	2/6/2019	BMO1	PMCHQ00001094	\$120.00
143192	559	0946982 BC LTD	2/7/2019	BMO1	PMCHQ00001096	\$1,844.73
143193	205715	1172020 BC LTD	2/7/2019	BMO1	PMCHQ00001096	\$147.00
143194	560	ACKLANDS - GRAINGER INC	2/7/2019	BMO1	PMCHQ00001096	\$969.66
143195	29104	ALBERNI COLOUR CORNER	2/7/2019	BMO1	PMCHQ00001096	\$49.81
143196	203076	ALBERNI VALLEY VACUUMS	2/7/2019	BMO1	PMCHQ00001096	\$103.04
143197	8600	BERK'S INTERTRUCK LTD	2/7/2019	BMO1	PMCHQ00001096	\$1,192.69
143198	205079	BRITTON, SHAYLA	2/7/2019	BMO1	PMCHQ00001096	\$20.24 \$3,115.59
143199	203484	CAMLOCK HOLDINGS LTD	2/7/2019	BMO1 BMO1	PMCHQ00001096 PMCHQ00001096	\$5,115.59
143200	15301	CANADIAN TIRE #488	2/7/2019 2/7/2019	BMO1	PMCHQ00001096	\$231.87
143201	203688	CDW CANADA CIRCLE DAIRY 1987 LTD	2/7/2019	BMO1	PMCHQ00001096	\$414.09
143202	17550 46589	CLEARTECH INDUSTRIES INC	2/7/2019	BMO1	PMCHQ00001096	\$833.99
143203	203788	CLOVERDALE PAINT INC	2/7/2019	BMO1	PMCHQ00001096	\$183.38
143204	202725	COASTAL COMMUNITY INSURANCE SE		BMO1	PMCHQ00001096	\$1,205.00
143205 143206	205774	COOK, JEFF	2/7/2019	BMO1	PMCHQ00001096	\$226.06
143200	204129	DAST WELDING INC	2/7/2019	BMO1	PMCHQ00001096	\$12,238.81
143207	204123	DOLANS GASFITTING & HEATING LT		BMO1	PMCHQ00001096	\$29.14
143200	203480	ENVIROSMART BIODEGRADABLES	2/7/2019	BMO1	PMCHQ00001096	\$2,427.00
143219	205507	EVTA OF BC	2/7/2019	BMO1	PMCHQ00001096	\$50.00
143210	37255	GREAT WEST EQUIPMENT	2/7/2019	BMO1	PMCHO00001096	\$231.55
143211	205687	HANDICARE	2/7/2019	BMO1	PMCHQ00001096	\$256.38
143212	27300	HANDY ANDY MAINTENANCE LTD	2/7/2019	BMO1	PMCHQ00001096	\$336.00
143213	205109	INNER STILLNESS HOLISTIC STUDI		BMO1	PMCHQ00001096	\$154.35
143214	204778	ISLAND BEVERAGE SERVICES	2/7/2019	BMO1	PMCHQ00001096	\$402.48
143215	205767	LONG VIEW SYSTEMS CORPORATION	2/7/2019	BMO1	PMCHQ00001096	\$37,286.73
143217	205236	MEMORY EXPRESS INC	2/7/2019	BMO1	PMCHQ00001096	\$1,834.23
143217	204577	MERCURI TELECONFERENCING	2/7/2019	BMO1	PMCHQ00001096	\$14.83
143219	200307	MICROSERVE	2/7/2019	BMO1	PMCHQ00001096	\$1,640.73
143220	38560	MINISTER OF FINANCE - Product	2/7/2019	BMO1	PMCHQ00001096	\$145.92
143221	40381	MONGREL MEDIA	2/7/2019	BMO1	PMCHQ00001096	\$542.85
143222	203674	MYRA SYSTEMS CORP	2/7/2019	BMO1	PMCHQ00001096	\$1,245.57
143223	205038	NAUTILUS ENVIRONMENTAL COMPANY		BMO1	PMCHQ00001096	\$682.50
143224	204164	ORKIN CANADA	2/7/2019	BMO1	PMCHQ00001096	\$165.90
143225	44660	PEARSON TIRE LTD	2/7/2019	BMO1	PMCHQ00001096	\$330.18
143226	205243	PORT ALBERNI SUPPORT SOCIETY	2/7/2019	BMO1	PMCHQ00001096	\$8,142.75
143227	46620	PRICE'S ALARM SYSTEMS	2/7/2019	BMO1	PMCHQ00001096	\$157.34
143228	205662	PROTELEC ALARMS	2/7/2019	BMO1	PMCHQ00001096	\$58.80
143229	205749	REVOLUTION ENVIRONMENTAL SOLUT		BMO1	PMCHQ00001096	\$35.28
143230	52450	SHAW CABLE	2/7/2019	BMO1	PMCHQ00001096	\$11.20
143231	52733	SHRED-IT INTERNATIONAL ULC	2/7/2019	BMO1	PMCHQ00001096	\$397.72
143232	53910	SOUTHSIDE AUTO SUPPLY LTD	2/7/2019	BMO1	PMCHQ00001096	\$3,444.82
143233	203124	STAPLES ADVANTAGE	2/7/2019	BMO1	PMCHQ00001096	\$756.31
143234	202288	STAPLES/ BD# 321 PORT ALBERNI	2/7/2019	BMO1	PMCHQ00001096	\$101.95
143235	204830	WELCOME WAGON	2/7/2019	BMO1	PMCHQ00001096	\$44.10
143236	60613	WESTCOAST HOME HARDWARE	2/7/2019	BMO1	PMCHQ00001096	\$235.96
143237	200530	YELLOW PAGES GROUP	2/7/2019	BMO1	PMCHQ00001096	\$24.26
143238	202994	BUFFIE, COLTON	2/13/2019	BMO1	PMCHQ00001098	\$60.00
143239	17640	CITY OF PORT ALBERNI	2/13/2019	BMO1	PMCHQ00001098	\$147.44
143240	205743	CLARKSTONE & DEARIN NOTARY COR		BMO1	PMCHQ00001098	\$77.28
143241	18719	COCA COLA BOTTLING	2/13/2019	BMO1	PMCHQ00001098	\$609.20
143242	202755	CULLEN DIESEL POWER LTD	2/13/2019	BMO1	PMCHQ00001098	\$4,016.79
143243	202896	DEL RIO, JIM	2/13/2019	BMO1	PMCHQ00001098	\$954.70
143244	204783	GILCHRIST, JESSICA	2/13/2019	BMO1	PMCHQ00001098	\$30.24
143245	205762	JOSEPH A CALENDA	2/13/2019	BMO1	PMCHQ00001098	\$13,860.00
143246	203693	LADYBIRD ENGRAVING & WEB CREAT		BMO1	PMCHQ00001098	\$202.27
143247	203600	LOOMIS EXPRESS	2/13/2019	BMO1	PMCHQ00001098	\$125.77
143248	915744	SCHWARZ, MIKI	2/13/2019	BMO1	PMCHQ00001098	\$190.82
143249	52450	SHAW CABLE	2/13/2019	BMO1	PMCHQ00001098	\$541.91
143250	203092	TKS HYDRAULICS & SUPPLY	2/13/2019	BMO1	PMCHQ00001098	\$150.05
143251	10360	B C HYDRO & POWER AUTHORITY	2/14/2019	RMOT	PMCHQ00001099	\$108,911.16
143252 R	FGULÄKÄĞOUN	ICIL164GENDA - MARC BUKOVAC, FREDA	~# K@\\\\	: ザ サ	PMCHQ00001101	64 \$1,892.50
143253	205785	BUKOVAC, FREDA	2/20/2019	RMOT	PMCHQ00001101	\$331.08

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Cheque Number	Vendor ID	Vendor Cheque Name	Cheque Date Chequebook ID	Audit Trail Code	Amount
143254	20200	CROCKER EOUIPMENT CO LTD	2/20/2019 BMO1	РМСНО00001101	\$189.28
143255	16501	FORTIS BC - NATURAL GAS	2/20/2019 BMO1	PMCHQ00001101	\$23,645.40
143256	203804	FOURNIER, YOLANDE	2/20/2019 BMO1	PMCHQ00001101	\$46.48
143257	205790	HAGGARD, DEBBIE	2/20/2019 BMO1	PMCHQ00001101	\$21.00
143258	205257	HARVEST THYME FINE FOODS LTD	2/20/2019 BMO1	PMCHQ00001101	\$396.90
143259	205791	INSURANCE CORP OF BC	2/20/2019 BMO1	PMCHQ00001101	\$403.00
143260	205792	LEE, VICKI	2/20/2019 BMO1	PMCHQ00001101	\$387.02
143261	205786	MYHRE, BOIE & LESLEY	2/20/2019 BMO1	PMCHQ00001101	\$217.70
143262	201071	NEOPOST CANADA LTD.	2/20/2019 BMO1	PMCHQ00001101	\$10,500.00
143263	10920	TELUS	2/20/2019 BMO1	PMCHQ00001101	\$3,070.55
143264	10868	TELUS MOBILITY CELLULAR INC	2/20/2019 BMO1	PMCHQ00001101	\$4,223.95
143265	59750	WALCO INDUSTRIES LTD	2/20/2019 BMO1	PMCHQ00001101	\$550.20
143266	205788	WALLACE, MYLES	2/20/2019 BMO1	PMCHQ00001101	\$146.00

Total Amount of Cheques: \$2,139,999.66 Total Cheques: 573

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Ranges:

From:

Cheque Number EFT0002225

To: EFT0002573 First Last

From: Cheque Date First Chequebook ID First To: Last Last

Vendor ID

Vendor Name First

Last

Sorted By: Cheque Number

Cheque Number	Vendor ID	Vendor Cheque Name	Cheque Date Chequebook ID	Audit Trail Code	Amount
 EFT0002225	202718	BOSTON PIZZA	11/21/2018 BMO1	PMCHQ00001042	\$40.00
EFT0002226	11765	BUDGET CAR AND TRUCK RENTAL	11/21/2018 BMO1	PMCHQ00001042	\$328.20
EFT0002227	201803	CO-OPERATORS, THE	11/21/2018 BMO1	PMCHQ00001042	\$15,912.01
EFT0002228	32270	JACK'S TIRE SALES & SERVICES L	11/21/2018 BMO1	PMCHQ00001042	\$106.40
EFT0002229	204821	REGIONAL DISTRICT OF ALBERNI C	11/21/2018 BMO1	PMCHQ00001042	\$3,288.52
EFT0002230	48944	RECREATION FACILITIES ASSOC OF		PMCHQ00001042	\$120.70
EFT0002232	640	ACME SUPPLIES LTD	11/23/2018 BMO1	PMCHQ00001044	\$1,938.50
EFT0002233	27020	AIR LIQUIDE CANADA INC	11/23/2018 BMO1	PMCHQ00001044	\$223.69
EFT0002234	200877	ALBERNI GLASS & MIRROR 2003 LT		PMCHQ00001044	\$3,235.79
EFT0002235	3665	ALBERNI VALLEY REFRIGERATION	11/23/2018 BMO1	PMCHQ00001044	\$3,362.24
EFT0002236	5740	ASSOCIATED ENGINEERING (BC) LT		PMCHQ00001044	\$14,890.57
EFT0002237	9900	B C AIR FILTER LTD	11/23/2018 BMO1	PMCHQ00001044	\$200.19
EFT0002238	7000	BAILEY ELECTRIC CO LTD	11/23/2018 BMO1	PMCHQ00001044	\$13,656.26
EFT0002239	7860	BEAVER CREEK HOME CENTRE	11/23/2018 BMO1	PMCHQ00001044	\$313.58
EFT0002240	9065	BLACK PRESS GROUP	11/23/2018 BMO1	PMCHQ00001044	\$294.89
EFT0002241	54350	BRENNTAG CANADA INC.	11/23/2018 BMO1	PMCHQ00001044	\$1,058.84
EFT0002242	13790	CANADIAN CORPS OF COMMISSIONAL		PMCHQ00001044	\$1,161.09
EFT0002243	14380	CANADIAN LINEN AND UNIFORM SER	11/23/2018 BMO1	PMCHQ00001044	\$496.34
EFT0002244	23250	COASTAL PEST MANAGEMENT	11/23/2018 BMO1	PMCHQ00001044	\$94.50
EFT0002245	18740	COKELY WIRE ROPE LTD	11/23/2018 BMO1	PMCHQ00001044	\$21.93
EFT0002246	204614	COMMUNICATION CONNECTION	11/23/2018 BMO1	PMCHQ00001044	\$7,166.75
EFT0002248	44880	DB PERKS & ASSOCIATES LTD.	11/23/2018 BMO1	PMCHQ00001044	\$2,387.52
EFT0002249	22200	DOLANS CONCRETE LTD	11/23/2018 BMO1	PMCHQ00001044	\$5,890.22
EFT0002250	42374	ENEX FUELS LTD.	11/23/2018 BMO1	PMCHQ00001044	\$19,410.78
EFT0002250 EFT0002251	202415	ESC AUTOMATION INC	11/23/2018 BMO1	PMCHQ00001044	\$249.63
EFT0002251 EFT0002252	204276	GARDAWORLD	11/23/2018 BMO1	PMCHQ00001044	\$1,384.68
EFT0002252 EFT0002253	26070	GRAPHICS FACTORY	11/23/2018 BMO1	PMCHQ00001044	\$179.10
EFT0002254	205009	GREGG DISTRIBUTORS (BC) LTD	11/23/2018 BMO1	PMCHQ00001044	\$302.78
EFT0002255	26710	GUILLEVIN INT. INC. IND/SAFETY		PMCHQ00001044	\$1,176.00
EFT0002256	27850	HAYLOCK BROS PAVING LTD	11/23/2018 BMO1	PMCHQ00001044	\$467.26
EFT0002257	30194	INLAND KENWORTH/PARKER PACIFIC		PMCHQ00001044	\$761.90
EFT0002257	12530	ISLAND RADIO LTD.	11/23/2018 BMO1	PMCHQ00001044	\$1,470.00
EFT0002259	32270	JACK'S TIRE SALES & SERVICES I		PMCHQ00001044	\$10,452.91
	33496	JUST RITE PRECISION SHARPENING		PMCHQ00001044	\$302.40
EFT0002260	34000	KGC FIRE RESCUE INC.	11/23/2018 BMO1	PMCHQ00001044	\$1,466.71
EFT0002261	34420	L B WOODCHOPPERS LTD	11/23/2018 BMO1	PMCHQ00001044	\$198.31
EFT0002262		MCGILL & ASSOCIATES	11/23/2018 BMO1	PMCHO00001044	\$1,647.86
EFT0002263	35900	MCLEAN & HIGGINS LTD	11/23/2018 BMO1	PMCHQ00001044	\$477.03
EFT0002264	36260	NEOPOST CANADA LTD.	11/23/2018 BMO1	PMCHQ00001044	\$4,011.98
EFT0002265	201071	OLD DUTCH FOODS LTD	11/23/2018 BMO1	PMCHQ00001044	\$71.15
EFT0002266	43190		11/23/2010 BMO1	PMCHQ00001044	\$1,166.60
EFT0002267	32500	PLANETCLEAN (NANAIMO) LTD	11/23/2018 BMO1	PMCHQ00001044	\$787.50
EFT0002268	45995	PORT ALBERNI ONLINE	11/23/2018 BMO1	PMCH000001044	\$168.48
EFT0002269	46595	PRAXAIR DISTRIBUTION		PMCHQ00001044	\$1,113.50
EFT0002270	46602	PRECISION CRANE & PARTS LTD.	11/23/2018 BMO1 11/23/2018 BMO1	PMCHQ00001044	\$471.20
EFT0002271	47333	QUALITY FOODS		PMCHQ00001044	\$14,736.36
EFT0002272	47950	RAYNER BRACHT CONSTRUCTION	11/23/2018 BM01	PMCHQ00001044	\$4,040.16
EFT0002273	50199	ROCKY MOUNTAIN PHOENIX	11/23/2018 BM01	PMCHO00001044	\$6,675.5
EFT0002274	50260	ROLLINS MACHINERY LTD	11/23/2018 BM01	PMCHO00001044	\$4,563.7
EFT0002275	52375	SHARE CANADA	11/23/2018 BM01	PMCHQ00001044 PMCHQ00001044	\$321.52
EFT0002276	58172	VAN KAM FREIGHTWAYS LTD	11/23/2018 BM01	~	\$709.4°
EFT0002277	62740	WINDSOR PLYWOOD	11/23/2018 BM01	PMCHQ00001044	\$109.4 \$462.00
EFT0002278	59700	WL SOLUTIONS LTD	11/23/2018 BM01	PMCHQ00001044	
EFT0002279	35130	YOUNG, ANDERSON	11/23/2018 BM01	PMCHQ00001044	\$7,730.93
EFT0002280	52570	ANDREW SHERET LIMITED	11/28/2018 BMO1	PMCHQ00001047	\$838.43
EFT000228RFGI	JI AR®COLL	NCIE TA GENDA - MARO	CH/264012649	PMCHQ00001047	\$80,348.2°
TIMOOOOOO IL			- 17/28/201 8 YMDY	PMCHQ00001047	\$1,312.5

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Cheque Number	Vendor ID	Vendor Cheque Name		Chequebook ID	Audit Trail Code	
EFT0002283	1561	ALBERNI VALLEY BULLDOGS	12/5/2018	BMO1	PMCHQ00001050	\$1,899.9
EFT0002284	52570	ANDREW SHERET LIMITED	12/5/2018	BMO1	PMCHQ00001050	\$39,741.6
EFT0002285	10950	B C TRANSIT	12/5/2018	BMO1	PMCHQ00001050	\$323,712.7
EFT0002286	9065	BLACK PRESS GROUP	12/5/2018	BMO1	PMCHQ00001050	\$3,247.7
EFT0002287	15580	CANADIAN UNION OF PUBLIC EMPLO		BMO1	PMCHQ00001050	\$11,840.9
FT0002288	201255	CHEVELDAVE, WAYNE	12/5/2018	BMO1	PMCHQ00001050	\$130.4
EFT0002289	201898	HOOPER, DAVID	12/5/2018	BM01	PMCHQ00001050	\$63.6
EFT0002290	36260	MCLEAN & HIGGINS LTD	12/5/2018	BMO1	PMCHQ00001050	\$86.1
EFT0002291	45725	PORT ALBERNI CIVIC MANAGERS AS	12/5/2018	BMO1	PMCHQ00001050	\$200.0
EFT0002292	45800	PORT ALBERNI FIRE FIGHTERS ASS		BMO1	PMCHQ00001050	\$11,760.0
EFT0002293 .	47950	RAYNER BRACHT CONSTRUCTION	12/5/2018	BMO1	PMCHQ00001050	\$9,928.8
EFT0002294	555	ACHINBACK FOUNDRY	12/7/2018	BMO1	PMCHQ00001053	\$499.2
EFT0002295	1000	AGO INDUSTRIES INC	12/7/2018	BM01	PMCHQ00001053	\$568.9
EFT0002296	27020	AIR LIQUIDE CANADA INC	12/7/2018	BMO1	PMCHQ00001053	\$578.3
EFT0002297	45585	ALBERNI ECO DRY CLEANERS	12/7/2018	BMO1	PMCHQ00001053	\$1,206.9
EFT0002298	2540	ALBERNI INDUSTRIAL MARINE SUPP		BM01	PMCHQ00001053	\$4.3
EFT0002299	3120	ALBERNI TOWING	12/7/2018	BMO1	PMCHQ00001053	\$123.8
EFT0002300	3665	ALBERNI VALLEY REFRIGERATION	12/7/2018	BMO1	PMCHQ00001053	\$131.2
EFT0002301	52570	ANDREW SHERET LIMITED	12/7/2018	BMO1	PMCHQ00001053	\$605.
EFT0002302	5740	ASSOCIATED ENGINEERING (BC) LT	12/7/2018	BMO1	PMCHQ00001053	\$111,175.
EFT0002303	9900	B C AIR FILTER LTD	12/7/2018	BMO1	PMCHQ00001053	\$319.
EFT0002304	7000	BAILEY ELECTRIC CO LTD	12/7/2018	BMO1	PMCHQ00001053	\$29,318.
EFT0002305	203574	BC MUNICIPAL SAFETY ASSOCIATIO	12/7/2018	BMO1	PMCHQ00001053	\$1,299.3
EFT0002306	7860	BEAVER CREEK HOME CENTRE	12/7/2018	BMO1	PMCHQ00001053	\$404.3
EFT0002307	9475	BOWERMAN EXCAVATING LTD.	12/7/2018	BMO1	PMCHQ00001053	\$1,388.8
EFT0002308	9515	BOWMARK CONCRETE LTD.	12/7/2018	BMO1	PMCHQ00001053	\$652.6
EFT0002309	13790	CANADIAN CORPS OF COMMISSIONAI	12/7/2018	BMO1	PMCHQ00001053	\$2,206.0
EFT0002310	14380	CANADIAN LINEN AND UNIFORM SER		BMO1	PMCHQ00001053	\$264.3
EFT0002310	204107	CANADIAN MARITIME ENGINEERING	12/7/2018	BMO1	PMCHQ00001053	\$3,885.2
EFT0002312	23250	COASTAL PEST MANAGEMENT	12/7/2018	BM01	PMCHQ00001053	\$94.5
EFT0002313	28173	DANN HIGGINS GAS SERVICES	12/7/2018	BMO1	PMCHQ00001053	\$1,176.0
EFT0002314	44880	DB PERKS & ASSOCIATES LTD.	12/7/2018	BM01	PMCHQ00001053	\$140.
EFT0002315	22200	DOLANS CONCRETE LTD	12/7/2018	BMO1	PMCHQ00001053	\$7,431.0
EFT0002316	42374	ENEX FUELS LTD.	12/7/2018	BMO1	PMCHQ00001053	\$3,568.
EFT0002317	24890	FLOORING DEPOT	12/7/2018	BMO1	PMCHQ00001053	\$1,771.8
EFT0002317	25871	GFOA OF BC	12/7/2018	BMO1	PMCHQ00001053	\$567.
EFT0002319	26070	GRAPHICS FACTORY	12/7/2018	BMO1	PMCHQ00001053	\$278.
EFT0002319	205009	GREGG DISTRIBUTORS (BC) LTD	12/7/2018	BM01	PMCHQ00001053	\$102.
EFT0002321	27009	HACH SALES & SERVICE CANADA	12/7/2018	BM01	PMCHQ00001053	\$6,326.
EFT0002321 EFT0002322	203557	HART, IAN	12/7/2018	BMO1	PMCHQ00001053	\$52.
EFT0002323	27850	HAYLOCK BROS PAVING LTD	12/7/2018	BMO1	PMCHQ00001053	\$4,892.
	28877	HOULE PRINTING	12/7/2018	BMO1	PMCHQ00001053	\$114.
EFT0002324	204137	ISLAND EQUIPMENT RENTALS	12/7/2018	BM01	PMCHQ00001053	\$378.
EFT0002325		J MCMILLAN BAILIFF & COLLECTION		BMO1	PMCHQ00001053	\$406.
EFT0002326	204676	JACK'S TIRE SALES & SERVICES I	12/7/2018	BMO1	PMCHQ00001053	\$8,936.
EFT0002327	32270	KOERS & ASSOCIATES ENGINEERING	12/7/2018	BMO1	PMCHQ00001053	\$16,573.
EFT0002328	34215	L B WOODCHOPPERS LTD	12/7/2018	BMO1	PMCHQ00001053	\$40.
EFT0002329	34420	LEWKOWICH GEOTECHNICAL ENGINEE		BMO1	PMCHQ00001053	\$638.
EFT0002330	35105	LIFESAVING SOCIETY	12/7/2018	BMO1	PMCHQ00001053	\$188.
EFT0002331	35132		12/7/2018	BMO1	PMCHQ00001053	\$139.
EFT0002332	202355	LORDCO PARTS LTD	12/7/2018	BMO1	PMCHQ00001053	\$6.
EFT0002333	36260	MCLEAN & HIGGINS LTD		BMO1	PMCHQ00001053	\$393.
EFT0002334	43190	OLD DUTCH FOODS LTD	12/7/2018	BMO1	PMCHQ00001053	\$370.
EFT0002335	204000	PACIFIC CHEVROLET BUICK GMC	12/7/2018	BMO1	PMCHQ00001053	\$1,125.
EFT0002336	32500	PLANETCLEAN (NANAIMO) LTD	12/7/2018	BMO1	PMCHQ00001053	\$150.
EFT0002337	46686	PROFIRE EMERGENCY EQUIPMENT IN				\$1,167.
EFT0002338	47333	QUALITY FOODS	12/7/2018	BMO1	PMCHQ00001053	\$3,822.
EFT0002339	205191	SECURE LINKS	12/7/2018	BMO1	PMCHQ00001053	
EFT0002340	915751	THYSSENKRUPP ELEVATOR	12/7/2018	BMO1	PMCHQ00001053	\$265.
EFT0002341	56323	TOM HARRIS CELLULAR LTD	12/7/2018	BMO1	PMCHQ00001053	\$29.
EFT0002342	57040	UAP INC	12/7/2018	BMO1	PMCHQ00001053	\$131.
EFT0002343	200217	VOYSEY, SHANE	12/7/2018		PMCHQ00001053	\$513.
EFT000234REGU	62740	NCH AGENDA - MARO	12/7/2018	BMO1	PMCHQ00001053	\$179. \$324.
EFT000234 REGU I					PMCHQ00001056	

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Cheque Number	Vendor ID	Vendor Cheque Name	Cheque Date Chequebook ID	Audit Trail Code	Amount
EFT0002346	35900	MCGILL & ASSOCIATES	12/12/2018 BMO1	РМСНQ00001056	\$9,359.32
EFT0002347	43309	OPERATORS TRAINING SCHOOL	12/12/2018 BMO1	PMCHQ00001056	\$2,620.41
EFT0002348	47950	RAYNER BRACHT CONSTRUCTION	12/12/2018 BMO1	PMCHQ00001056	\$7,065.05
EFT0002349	205691	TRITECH GROUP LTD	12/12/2018 BMO1	PMCHQ00001056	\$506,935.37
EFT0002350	60030	WATSON, KENNETH	12/12/2018 BMO1	PMCHQ00001056	\$787.25
EFT0002351	204276	GARDAWORLD	12/17/2018 BMO1	PMCHQ00001059	\$2,535.99
EFT0002352	203432	DECLERCQ, KELLY	12/18/2018 BMO1	PMCHQ00001060	\$21.90 \$10.00
EFT0002353	203605	MCCONNELL, ROBYN	12/18/2018 BMO1	PMCHQ00001060	\$1,431,008.00
EFT0002354	48370	RECEIVER GENERAL FOR CANADA -		PMCHQ00001060 PMCHQ00001062	\$1,431,000.00
EFT0002355	201803	CO-OPERATORS, THE	12/18/2018 BMO1 12/21/2018 BMO1	PMCHQ00001062	\$568.90
EFT0002356	1000	AGO INDUSTRIES INC AIR LIQUIDE CANADA INC	12/21/2018 BMO1	PMCHQ00001064	\$230.47
EFT0002357	27020	ALBERNI DISTRICT CO-OP ASSOC.	12/21/2018 BMO1	PMCHQ00001064	\$453.36
EFT0002358	1960	ALBERNI INDUSTRIAL MARINE SUPP		PMCHQ00001064	\$124.04
EFT0002359	2540 52570	ADDREW SHERET LIMITED	12/21/2018 BMO1	PMCHQ00001064	\$3,543.74
EFT0002360 EFT0002361	7000	BAILEY ELECTRIC CO LTD	12/21/2018 BMO1	PMCHQ00001064	\$9,271.29
EFT0002362	7860	BEAVER CREEK HOME CENTRE	12/21/2018 BMO1	PMCHQ00001064	\$353.25
EFT0002363	9065	BLACK PRESS GROUP	12/21/2018 BMO1	PMCHQ00001064	\$4,834.05
EFT0002364	9515	BOWMARK CONCRETE LTD.	12/21/2018 BMO1	PMCHO00001064	\$229.73
EFT0002365	54350	BRENNTAG CANADA INC.	12/21/2018 BMO1	PMCHQ00001064	\$1,959.80
EFT0002366	14380	CANADIAN LINEN AND UNIFORM SER		PMCHO00001064	\$265.50
EFT0002367	16005	CARR MCLEAN	12/21/2018 BMO1	PMCHQ00001064	\$1,240.63
EFT0002368	29133	D R CLOUGH CONSULTING	12/21/2018 BMO1	PMCHQ00001064	\$23,431.94
EFT0002369	28173	DANN HIGGINS GAS SERVICES	12/21/2018 BMO1	PMCHO00001064	\$1,299.90
EFT0002370	44880	DB PERKS & ASSOCIATES LTD.	12/21/2018 BMO1	PMCHQ00001064	\$253.95
EFT0002370	22200	DOLANS CONCRETE LTD	12/21/2018 BMO1	PMCHQ00001064	\$4,070.67
EFT0002372	42374	ENEX FUELS LTD.	12/21/2018 BMO1	PMCHQ00001064	\$8,217.98
EFT0002373	202415	ESC AUTOMATION INC	12/21/2018 BMO1	PMCHQ00001064	\$674.10
EFT0002374	27850	HAYLOCK BROS PAVING LTD	12/21/2018 BMO1	PMCHQ00001064	\$1,360.07
EFT0002375	32400	JAL DESIGNS AND GRAPHICS INC	12/21/2018 BMO1	PMCHQ00001064	\$690.93
EFT0002376	34420	L B WOODCHOPPERS LTD	12/21/2018 BMO1	PMCHQ00001064	\$747.07
EFT0002377	35105	LEWKOWICH ENGINEERING ASSOCIAT	12/21/2018 BMO1	PMCHQ00001064	\$3,158.72
EFT0002378	202355	LORDCO PARTS LTD	12/21/2018 BMO1	PMCHQ00001064	\$319.30
EFT0002379	35900	MCGILL & ASSOCIATES	12/21/2018 BMO1	PMCHQ00001064	\$4,045.13
EFT0002380	36260	MCLEAN & HIGGINS LTD	12/21/2018 BMO1	PMCHQ00001064	\$181.57
EFT0002381	204256	ORCA HEALTH & SAFETY	12/21/2018 BMO1	PMCHQ00001064	\$1,416.45
EFT0002382	43459	PACIFIC AUDIO WORKS	12/21/2018 BMO1	PMCHQ00001064	\$308.00
EFT0002383	32500	PLANETCLEAN (NANAIMO) LTD	12/21/2018 BMO1	PMCHQ00001064	\$1,131.33
EFT0002384	47333	QUALITY FOODS	12/21/2018 BMO1	PMCHQ00001064	\$525.73
EFT0002385	49140	REGIONAL DISTRICT OF ALBERNI C		PMCHQ00001064	\$30,492.80
EFT0002386	50199	ROCKY MOUNTAIN PHOENIX	12/21/2018 BMO1	PMCHQ00001064	\$305.20
EFT0002387	9325	SHANKS, RONDI	12/21/2018 BMO1	PMCHQ00001064	\$51.16
EFT0002388	204775	TREMBLAY, KRISTA	12/21/2018 BMO1	PMCHQ00001064	\$368.82
EFT0002389	57040	UAP INC	12/21/2018 BMO1	PMCHQ00001064	\$24.09
EFT0002390	62740	WINDSOR PLYWOOD	12/21/2018 BMO1	PMCHQ00001064	\$386.98
EFT0002391	10950	B C TRANSIT	12/31/2018 BMO1	PMCHQ00001067	\$81,291.52
EFT0002392	203974	ECONICS INNOVATIONS INC	12/31/2018 BMO1	PMCHQ00001067	\$6,537.05
EFT0002393	202319	INDUSTRIAL ALLIANCE INSURANCE	12/31/2018 BMO1	PMCHQ00001067	\$3,623.55
EFT0002394	203219	ROTHWELL, CATHY	12/31/2018 BMO1	PMCHQ00001067	\$77.00
EFT0002395	5740	ASSOCIATED ENGINEERING (BC) LT		PMCHQ00001069	\$106,208.28
EFT0002396	202415	ESC AUTOMATION INC	1/2/2019 BM01	PMCHQ00001069	\$4,422.10
EFT0002397	60030	WATSON, KENNETH	1/2/2019 BMO1	PMCHQ00001069	\$534.75
EFT0002398	204741	ALBERNI FITNESS CENTRE	1/9/2019 BM01	PMCHQ00001074	\$148.82
EFT0002399	52570	ANDREW SHERET LIMITED	1/9/2019 BMO1	PMCHQ00001074	\$3,192.14
EFT0002400	7860	BEAVER CREEK HOME CENTRE	1/9/2019 BMO1	PMCHQ00001074	\$372.67 \$24,062.57
EFT0002401	15580	CANADIAN UNION OF PUBLIC EMPLO		PMCHQ00001074	
EFT0002402	204676	J MCMILLAN BAILIFF & COLLECTIC		PMCHQ00001074 PMCHQ00001074	\$104.37 \$385.00
EFT0002403	45725	PORT ALBERNI CIVIC MANAGERS AS		-	\$383.00 \$4,704.00
EFT0002404	45800	PORT ALBERNI FIRE FIGHTERS ASS		PMCHQ00001074 PMCHQ00001076	\$66,517.50
EFT0002405 EFT0002406	203796	ACCENT REFRIGERATION SYSTEMS		=	\$84.96
E E 1900 DE 770 DE					
	27020 LI AB	AIR LIQUIDE CANADA INC NCHERAGENDAEANMARO	1/10/2019 BM01	PMCHQ00001076 PMCHQ00001076	68 \$1,151.32

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EFT0002409	5740	ASSOCIATED ENGINEERING (BC) L			PMCHQ00001076		\$1,608.11
EFT0002410	9900	B C AIR FILTER LTD	1/10/2019	BMO1	PMCHQ00001076		\$85.37
EFT0002411	7000	BAILEY ELECTRIC CO LTD	1/10/2019	BMO1	PMCHQ00001076		\$10,838.35
EFT0002412	10997	BRANDT TRACTOR LTD.	1/10/2019	BMO1	РМСНQ00001076		\$90.27
EFT0002413	54350	BRENNTAG CANADA INC.	1/10/2019	BMO1	PMCHQ00001076		\$1,558.00
EFT0002414	13790	CANADIAN CORPS OF COMMISSIONA		BMO1	PMCHQ00001076		\$1,277.20
EFT0002415	14380	CANADIAN LINEN AND UNIFORM SEI		BMO1	PMCHQ00001076		\$177.63
EFT0002416	204107	CANADIAN MARITIME ENGINEERING		BMO1	PMCHQ00001076		\$366.54
EFT0002417	12586	CMJ EQUIPMENT	1/10/2019	BMO1	PMCHQ00001076		\$1,401.75
EFT0002418	18740	COKELY WIRE ROPE LTD	1/10/2019	BMO1 BMO1	PMCHQ00001076 PMCHQ00001076		\$32.97 \$5,437.07
EFT0002419	42374	ENEX FUELS LTD.	1/10/2019	BMO1	PMCHQ00001076		\$1,046.67
EFT0002420	202415	ESC AUTOMATION INC	1/10/2019 1/10/2019	BMO1	PMCHQ00001076		\$56.12
EFT0002421	915759	FORMAN, SANDI GUILLEVIN INT. INC. IND/SAFETY		BMO1	PMCH000001076		\$329.57
EFT0002422	26710 27009	HACH SALES & SERVICE CANADA	1/10/2019	BMO1	PMCHQ00001076		\$1,167.72
EFT0002423	204137	ISLAND EQUIPMENT RENTALS	1/10/2019	BMO1	PMCHQ00001076		\$1,965.04
EFT0002424 EFT0002425	34215	KOERS & ASSOCIATES ENGINEERING		BMO1	PMCH000001076		\$13,673.01
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EFT0002427	43190	OLD DUTCH FOODS LTD	1/10/2019	BMO1	PMCHQ00001076		\$337.95
EFT0002429	45820	PORT ALBERNI FRIENDSHIP CENTRI		BMO1	PMCHQ00001076		\$150.00
EFT0002430	46595	PRAXAIR DISTRIBUTION	1/10/2019	BMO1	PMCHQ00001076		\$58.18
EFT0002431	47333	OUALITY FOODS	1/10/2019	BMO1	PMCHQ00001076		\$223.78
EFT0002432	202207	SHERINE INDUSTRIES LTD	1/10/2019	BMO1	PMCHQ00001076		\$705.60
EFT0002433	203234	VAN ISLE FORD	1/10/2019	BMO1	PMCHQ00001076		\$40,303.20
EFT0002434	200217	VOYSEY, SHANE	1/10/2019	BMO1	PMCHQ00001076		\$139.15
EFT0002435	204597	WESTERN EQUIPMENT LTD	1/10/2019	BMO1	PMCHQ00001076		\$110.67
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EFT0002442	10950	B C TRANSIT	1/21/2019	BMO1	PMCHQ00001083		\$79,231.62 \$1,240.05
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EFT0002464	26710	GUILLEVIN INT. INC. IND/SAFET		BMO1	PMCHQ00001087		\$431.20
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EFT0002468	32270 32400	JAL DESIGNS AND GRAPHICS INC	1/24/2019		PMCHQ00001087		\$131.04
EFT0002469		NCILITAGENDAN-SMARN			PMCHQ00001007	60	\$302.40
EFT00024/ REGU EFT0002471	35132	LIFESAVING SOCIETY	1/24/2019	BMO1	PMCHQ00001087	69	\$190.00

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City of Port Alberni VENDOR CHEQUE REGISTER REPORT Payables Management

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Cheque Number	Vendor ID		Cheque Date	Chequebook ID	Audit Trail Code	Amount
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EFT0002475	201071	NEOPOST CANADA LTD.	1/24/2019	BMO1	PMCHQ00001087	\$671.33
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EFT0002478	47333	QUALITY FOODS	1/24/2019	BMO1 BMO1	PMCHQ00001087 PMCHQ00001087	\$746.55 \$3,144.96
EFT0002479	204241	SHEEN ARNOLD MCNEIL	1/24/2019 1/24/2019	BMO1	PMCHQ00001087	\$1,090.95
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EFT0002481	60030	WATSON, KENNETH	1/24/2019	BMO1	PMCHQ00001087	\$699.30
EFT0002482 EFT0002483	62740	WINDSOR PLYWOOD	1/24/2019	BMO1	PMCHQ00001087	\$696.66
EFT0002484	59700	WL SOLUTIONS LTD	1/24/2019	BMO1	PMCHQ00001087	\$719.60
EFT0002485	35130	YOUNG, ANDERSON	1/24/2019	BMO1	PMCHQ00001087	\$1,067.64
EFT0002486	27020	AIR LIQUIDE CANADA INC	1/30/2019	BMO1	PMCHQ00001089	\$124.98
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EFT0002488	3120	ALBERNI TOWING	1/30/2019	BMO1	PMCHQ00001089	\$120.75
EFT0002489	5740	ASSOCIATED ENGINEERING (BC) LT	1/30/2019	BMO1	PMCHQ00001089	\$43,863.75
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EFT0002491	9065	BLACK PRESS GROUP	1/30/2019	BMO1	PMCHQ00001089	\$121.01
EFT0002492	9475	BOWERMAN EXCAVATING LTD.	1/30/2019	BMO1	PMCHQ00001089	\$4,771.20
EFT0002493	17971	CIVIC INFO BC	1/30/2019	BMO1	PMCHQ00001089	\$969.87
EFT0002494	22200	DOLANS CONCRETE LTD	1/30/2019	BMO1	PMCHQ00001089	\$6,425.42
EFT0002495	33777	KENDRICK EQUIPMENT 2003 LTD.	1/30/2019	BMO1	PMCHQ00001089	\$1,428.00
EFT0002496	34215	KOERS & ASSOCIATES ENGINEERING		BMO1	PMCHQ00001089	\$10,276.47
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EFT0002506	203557	HART, IAN	2/6/2019	BMO1	PMCHQ00001092	\$49.51
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EFT0002514	203796	ACCENT REFRIGERATION SYSTEMS	2/7/2019 2/7/2019	BMO1 BMO1	PMCHQ00001095 PMCHQ00001095	\$2,952.61
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EFT0002521	3120	ALBERNI TOWING	2/7/2019	BMO1	PMCHQ00001095	\$1,019.35
EFT0002522	3665	ALBERNI VALLEY REFRIGERATION	2/7/2019	BMO1	PMCHQ00001095	\$587.65
EFT0002523	3951	ALOYD FITNESS	2/7/2019	BMO1	PMCHQ00001095	\$683.20
EFT0002524	9900	B C AIR FILTER LTD	2/7/2019	BMO1	PMCHQ00001095	\$132.38
EFT0002525	7860	BEAVER CREEK HOME CENTRE	2/7/2019	BMO1	PMCHQ00001095	\$2,431.93
EFT0002526	9515	BOWMARK CONCRETE LTD.	2/7/2019	BMO1	PMCHQ00001095	\$537.60
EFT0002527	54350	BRENNTAG CANADA INC.	2/7/2019	BMO1	PMCHQ00001095	\$6,289.55
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EFT0002532	44880	DB PERKS & ASSOCIATES LTD.	2/7/2019	BMO1	PMCHQ00001095	\$1,397.18
EFT0002533	201054	E-CARD ID PRODUCTS	2/7/2019		PMCHQ00001095 PMCHQ00001095	\$271.43 70 \$22,253.79
		NCNEX AGENDA - MAR(2/7/2019 2/7/2019	.₩₽ ጛ RMO1	PMCHQ00001095	70 \$22,253.79 \$10,684.80
EFT0002535	23945	FDM SOFTWARE LTD	2/1/2019	DEIOT	F13011000001030	4TO,004.00

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City of Port Alberni VENDOR CHEQUE REGISTER REPORT Payables Management

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Cheque Number	Vendor ID	-	Cheque Date		ok ID Audit Trail Coc	
EFT0002536	204015	FRIESEN PLASTICS INC	2/7/2019	BMO1	PMCHQ00001095	\$1,099.85
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EFT0002538	26070	GRAPHICS FACTORY	2/7/2019	BMO1	PMCHQ00001095	\$56.00
EFT0002539	205009	GREGG DISTRIBUTORS (BC) LTD	2/7/2019	BMO1	PMCHQ00001095	\$51.21
EFT0002540	26710	GUILLEVIN INT. INC. IND/SAFETY	2/7/2019	BMO1	PMCHQ00001095	\$310.58
EFT0002541	27009	HACH SALES & SERVICE CANADA	2/7/2019	BMO1	PMCHQ00001095	\$182.56
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EFT0002545	34420	L B WOODCHOPPERS LTD	2/7/2019	BMO1	PMCHQ00001095	\$585.48
EFT0002546	35132	LIFESAVING SOCIETY	2/7/2019	BMO1	PMCHQ00001095	\$318.00
EFT0002547	204686	LIN HAW INTERNATIONAL CO LTD	2/7/2019	BMO1	PMCHQ00001095	\$765.64
EFT0002548	202355	LORDCO PARTS LTD	2/7/2019	BMO1	PMCHQ00001095	\$1,882.83
EFT0002549	35900	MCGILL & ASSOCIATES	2/7/2019	BMO1	PMCHQ00001095	\$9,725.63
EFT0002550	36260	MCLEAN & HIGGINS LTD	2/7/2019	BMO1	PMCHQ00001095	\$237.55
EFT0002551	43459	PACIFIC AUDIO WORKS	2/7/2019	BMO1	PMCHQ00001095	\$117.08
EFT0002552	32500	PLANETCLEAN (NANAIMO) LTD	2/7/2019	BMO1	PMCHQ00001095	\$341.47
EFT0002553	47333	OUALITY FOODS	2/7/2019	BMO1	PMCHQ00001095	\$1,292.32
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EFT0002559	58660	VANCOUVER ISLAND REGIONAL LIBR	2/7/2019	BMO1	PMCHQ00001095	\$175,803.00
EFT0002560	200217	VOYSEY, SHANE	2/7/2019	BMO1	PMCHQ00001095	\$208.23
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EFT0002564	59700	WL SOLUTIONS LTD	2/7/2019	BMO1	PMCHQ00001095	\$1,273.14
EFT0002565	64065	ZEP SALES & SERVICE OF CANADA	2/7/2019	BMO1	PMCHQ00001095	\$125.33
EFT0002566	20208	ZONE WEST LTD	2/7/2019	BMO1	PMCHQ00001095	\$44.80
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EFT0002573	204504	AON REED STENHOUSE	2/20/2019	BMO1	PMCHQ00001100	\$267,769.00
Total Cheques:	345			Tot	tal Amount of Cheques:	\$5,464,953.97



CITY OF PORT ALBERNI

PLANNING DEPARTMENT

TO:

Tim Pley, CAO

FROM:

Katelyn McDougall, Manager of Planning

Alicia Puusepp, Communications Manager

DATE:

March 6, 2019

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

Tim Pley, CAO

SUBJECT: The Future of Harbourview Lands – Consultation Program Results

Issue:

Council's review and consideration of the Future of the Harbourview Lands public consultation program and the synopsis of the comments and feedback received between February 14 and March 5, 2019.

Background:

Two neighbouring city-owned lots located at 5350 Argyle Street and 3050 Kingsway Avenue present the City of Port Alberni with a unique development opportunity to redefine our harbor front and revitalize the uptown area. Combined the parcels are approximately 0.876 hectares (2.166 acres), and while zoned C7 – Core Business they currently consist of a gravel parking area, a grass and treed area and a public laneway. Past considerations by the City to proceed with development have been put on pause either due to public concern, or due to lack of interest from the development community.

More recently, the City has received an increasing number of development inquiries about the two neighbouring city-owned lots. Council requested that staff consult the public to gauge their interest in developing these lands. On February 14, 2019, the City of Port Alberni launched its consultation program on the potential future use(s) of the Harbourview lands. The consultation program comprised of the following:

- Launch of an online engagement platform (Let's Connect) where people could learn about the topic
- Distribution of an electronic newsletter to Let's Connect subscribers promoting the program
- An online survey with seven questions
- An 'Ideas' tool where people could share their vision around the land's potential use(s)
- Facebook posts promoting the Let's Connect platform and encouraging public input on the topic
- A Committee of the Whole meeting with presentations on the topic and a Q&A
- Distribution of letters to high impact stakeholders (residents and businesses)
- Face-to-face discussions with high impact stakeholders at their doorsteps



The following report summarizes the input gathered through the public consultation program, interpreted by staff. All data and raw comments have been included as an attachment to the report.

Discussion:

Let's Connect

The City of Port Alberni's Let's Connect PA engagement platform was used to host an online conversation about the future of the Harbourview Lands. The platform included a survey form that consisted of nine structured questions, and the "ideas" function that allowed for members of the public to submit open ended comments about what the Harbourview lands could be.

On February 14, 2019, an e-newsletter was sent to 150 Let's Connect registrants promoting the Harbourview lands consultation program and inviting input on the topic. The public was also invited to participate in the Let's Connect consultation at the February 19, 2019 Committee of the Whole meeting, though the City's social media, and by a written letter hand-distributed to households nearby the Harbourview lands.

In total, 362 individuals visited the Future of Harbourview Lands - Let's Connect page, 67 of which contributed to the survey and 11 who contributed ideas.

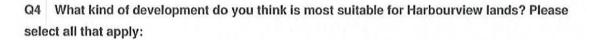
The demographic make-up of the 67 survey respondents is as follows:

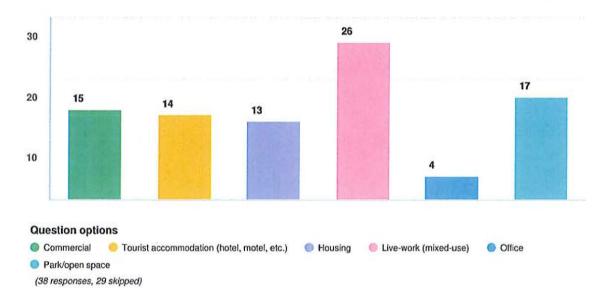
- The age groups of the respondents are fairly evenly represented, except the 55-64 year old group which is most represented in the survey making up 24% of respondents in total, and the 18-24 year old category which is the least represented making up only 6% of respondents.
- There are slightly more female respondents than male respondents (57% to 43%).
- 49% of respondents identified as residing in South Port Alberni and 23% in North Port Alberni.

Survey respondents were asked "How often do you visit the downtown core?" and "What is your primary reason for visiting the area?" The data suggests that most respondents (48%) visit once or twice a week and another 36% of respondents visit every day. Only 1.5% of respondents never visit the downtown core. Roughly 51% of said that their primary reason for visiting downtown was for pleasure, and another 36% said business was their primary reason for visiting the area. Only 6% of respondents said they resided downtown.

Survey respondents were also asked "Do you think it is important to develop the Harbourview lands in order to help revitalize the downtown core?" to which 57% said yes, 33% no and about 10% were unsure.

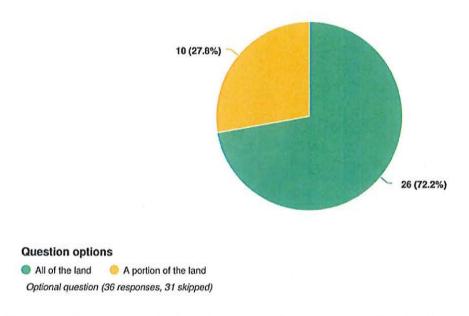
The 38 survey respondents who said "yes" that developing Harbourview lands were provided two additional questions to further explore their thoughts on revitalization through development. When asked "What kind of development do you think is most suitable for Harbourview lands?" 26 of the 38 respondents (68%) said that mixed-use live-work space would be most suitable for the site. Park/open space, commercial use, tourist accommodations, and housing were all about equally popular options (roughly 39% supporting those uses). Office space was the least preferred with only 10% support.





Those 38 respondents were also asked "Would you want see all of the land developed or just a portion of the land?" to which 72% were in support of developing all of the land.

Q5 Would you want see all of the land developed or just a portion of the land?



All respondents were asked to share any other comments they had about the Harbourview lands. The key themes that emerged from those comments include:

Developing the land (building mixed-use, seniors housing, high-end condos, etc.)

- Preserving part of the site for park and open space, and using a portion of the land for a development
- Using the development to create Port Alberni's very own Granville Island
- Using the site to attract people to the area
- Developing something innovative and provocative to help define Port Alberni's identity as a City of Port Alberni
- Developing the site will revitalize the area and should create an integrated and connected downtown
- Building public assets (bandstand, amphitheater, museum, outdoor market, recreation facilities, community gardens, etc.)
- Protecting greenspace and creating a public lookout to the waterfront
- · Keeping the trees and ensuring the well-being of eagles that nest there
- Leaving the land as-is
- Creating a parking facility for tourist events and those who use the marina
- · Focusing on dilapidated buildings and revitalization before land sales/developments

11 ideas were submitted to the Future of the Harbourview Lands consultation program. These ideas focused on what the lands could be used for, or other things that might help shape the future of these lands. The key themes that emerged from those comments include:

- · Providing seniors housing with public spaces and amenities
- Using an architectural competition to gather ideas for development
- Developing a high end mixed use building
- Turing Harbourview lands into a properly protected park
- · Developing a mixed use building with apartment style housing and a garden area
- Preserving the treed area and developing the parking lot area
- Obtain the adjacent properties from Wester Forest Products
- Focusing on dilapidated buildings and preserving these lands
- Building public recreation assets (bandstand, amphitheater, skate park, mini golf, etc.) for youth

Neighborhood Engagement

The City's communication manager went door-to-door in the neighbourhood surrounding the two City-owned lots to ensure the high impact stakeholders (residents and businesses) were aware of the consultation program. A total of 24 homes and businesses were visited. A letter was provided to each home/business introducing the program and encouraging people to provide feedback through a number of means:

- 1. The online engagement platform (www.letsconnectpa.ca)
- 2. Written letter to City Hall
- Email (citypa@portalberni.ca)

Direct contact was made with 16 of the 24 residents/businesses. A letter was left at the doorstep of the remaining eight. From the 16 conversations had, people expressed appreciation that the City was taking input on the topic. A number of folks noted concern that the green space they frequent is going to be taken away, as they often walk their dogs there or take time to watch the eagles and enjoy the views. Others expressed excitement at the prospect of developing the land and feel the change could be instrumental in revitalizing the area.

Facebook Feedback

The City used Facebook to invite the public to participate in the Let's Connect consultation program. The promotion of the consultation program generated a total of 82 comments posted on the City Facebook page. Key themes that emerged from the comments include:

- Keeping the trees and ensuring the well-being of eagles that nest there
- Selling a portion of the land and keeping the other portion as green space
- Converting the land into a park
- Selling the land and using the funds for other City infrastructure projects
- Developing the land (building mixed-use, seniors housing, high-end condos, etc.)
- Building public assets (bandstand, amphitheater, museum, outdoor market, etc.)
- Leaving the land as-is
- Focusing on dilapidated buildings and revitalization before land sales/developments

Conclusion:

The Future of Harbourview lands public consultation program was open from February 14 to March 5, 2019. The public were provided with several different opportunities to share their thoughts and comments. The key themes of the feedback gathered through the consultation program signal that the community has mixed opinions about the future of the Harbourview lands. At the two ends of the spectrum the public would either like to see development on the whole site or have it left untouched. There are a variety of different opinions in between these opposing views. A balanced approach to developing a portion of the lands, while enhancing public open space and protecting trees for the eagles could potentially satisfy more people collectively.

Recommendation:

That the report from the Manager of Planning and Communications Manager dated March 6, 2019, be received.

Council direction is requested.

Respectfully submitted,

Katelyn McDougall, M.Urb Manager of Planning

Attachment 1 – Letter to residents

Attachment 2 – Survey results and ideas

Attachment 3 - Facebook comments

Dear resident,

The City of Port Alberni is committed to engaging with the community on matters that impact Port Alberni's future and is looking for your input on the potential uses of the Harbourview lands at 5350 Argyle Street and 3050 Kingsway Avenue.

As your local government, we are dedicated to building and maintaining a vibrant, healthy community and to revitalizing the economy through investments, improvements and strategic land use decisions.

In years past, we have been receiving an increasing number of inquiries from people interested in developing two neighbouring city-owned lots, generally known as the Harbourview lands, located at 5350 Argyle Street and 3050 Kingsway Avenue.

The lots, which when combined are approximately 0.876 hectares (2.166 acres), currently consist of a gravel parking area, a grass and treed area and a public laneway. While this may not sound glamorous, the lots boast sweeping views of the Alberni Inlet and are located between two desirable areas, Harbour Quay and the Uptown arts district.

Both lots are zoned C7 – Core Business. The purpose of this *zone* is to "establish and maintain vibrant mixed-use commercial core areas, with attention to providing goods and services to residents, the traveling public and tourists," *City of Port Alberni Zoning Bylaw, 2014.*

As a resident in the neighbourhood, your input on the future use of the Harbourview lands is of great importance to us. We understand that life is busy, but encourage you to take a few minutes out of your day to provide us with your thoughts.

Visit letsconnectpa.ca to learn more about the project and provide your input via the online survey or share your innovative concepts using the "Ideas" tool. You can also provide written input to the City by submitting to:

Alicia Puusepp Communications Managers City of Port Alberni 4850 Argyle Street, Port Alberni, BC V9Y 1V8

The Harbourview lands present us with an amazing opportunity to further revitalize Port Alberni's downtown core, and we want to hear from you. Consultation is open until March 5, 2019 at midnight.

Thank you in advance for considering this request for input.

Kind regards, Alicia Puusepp Communications Manager City of Port Alberni

Survey Report 04 February 2019 - 05 March 2019

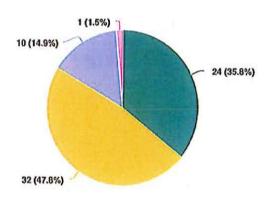
Future Use of Harbourview Lands

PROJECT: The Future of Harbourview Lands

Let's Connect

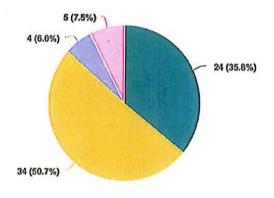


Q1 How often do you visit the downtown core?



Question options Everyday Once or twice a week Once a month Not at all (67 responses, 0 skipped)

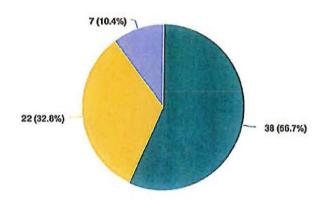
Q2 What is your primary reason for visiting the area





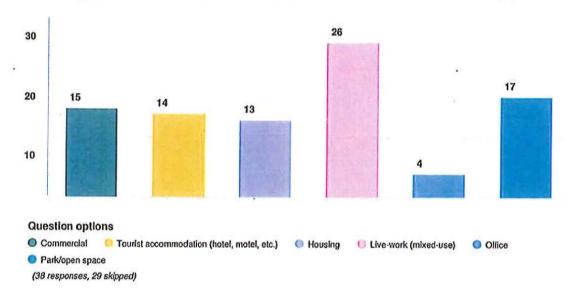
Page 1 of 12

Q3 Do you think it is important to develop the Harbourview lands in order to help revitalize the downtown core?

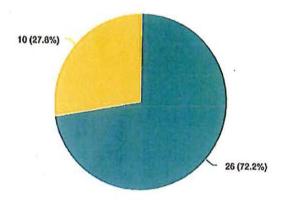




Q4 What kind of development do you think is most suitable for Harbourview lands? Please select all that apply:



Q5 Would you want see all of the land developed or just a portion of the land?



Question options

All of the land
 A portion of the land
 Optional question (36 responses, 31 skipped)

Q6 Do you have any other comments you'd like to share about the Harbourview lands?

















3050 Kingsway would make a great multi Res complex 5350 Argyle Street should be a mixed Re/Commercial complex. (Commercial on the grd floor) Both should include lots of public access green space, especially along the water fronting side of 5350 Argyle Street

The parcels of Harbourview lands, as well as other areas nearby could help bring business and tourist/pedestrian traffic. There are a few areas of land, vacant buildings between Smitty's and the APD sawmill, that come to mind. I think a mix of commercial and tourism. but it needs to be done right, what happened at the harbour quay went terribly wrong, it is ugly...look like storage units...there are no funky little shops/markets...no murals, nothing to define port alberni and make tourists want to be here, also it is dirty and too many homeless, so much potential and not enough effort, cover spirit square, have little shuttles do anything, but do it right

Establishment of high end accomodation condos and tourist rental spaces with a parklike setting. Small shops and outdoor dining areas and sidewalk cafes. If the city is intending on promoting cruise ship visits, more should be offered than just locals occupying tables for 'donuts, coffee and cigarette smoking' as is now the case along Harbour Quay.

I believe these pieces of land are very important as the catalyst to starting a revitalization of our uptown!! A condo complex overlooking the harbour would attract lots of new people to this town! Combined with the Thunderbird building it would spur more interest in development on argyle street!! Let's leave it pretty much as it is & dedicate it as free all day parking for visitors & locals that want to spend more than just 2 hours in the area & as a beautiful big tree park space / dog walk area. Some brush clearing along the bluff edge to open up the great views would be helpful. It would also be good to encourage visitors to continue through the Harbourview lands along Kingsway, up Mar to 3rd & then explore the Uptown area before heading back down to the quay -- perhaps a free walking tour handout could be made available on the quay & in the all day parking areas. To make an easy circular walking route would be beneficial to the entire area, not just the quay. Also, until Argyle above 1st has had a chance to tone up its image, sending visitors on an alternate route to Uptown has definite merit. And, while I am digressing, how about a set of steps from the bottom of Mar, at Kingsway, down to the lower road right in front of the Lighthouse museum. We will benefit from having lots of reasons & activities to keep those tour ship visitors in the quay area. If not, tour buses will be whipping them off to Walmart.

It would be great to incorporate all of the above in that land. Maintaining public access would be hugely beneficial to any development.

A park/green space should be maintained for bicyclists and pedestrian s.

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Future Use of Harbourview Lands: Survey Report for 04 February 2019 to 05 March 2019



2/15/2019 08:15 AM



2/15/2019 09:24 AM



2/15/2019 09:51 AM



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2/15/2019 11:28 AM



2/15/2019 12:09 PM



2/15/2019 12:25 PLI



2/15/2019 01:09 PM



2/15/2019 01:26 PM



2/15/2019 02:51 PM

Due to the fact that there is a free public boat launch at the harbor with nowhere to park a vehicle with a trailer (yes there is a sign stating to park across from the Kingsway hotel, the problem is single stall parking and it's pretty much full during summer months.) Yes, there is Clutesi Marina with nowhere to park also unless you walk 1/2 a mile because the lot is full. If Port Alberni is to be recognized as "Salmon Capital of The World" let us have proper parking facilities for locals and tourists.

I appreciate that many people want the area preserved for its trees and parklike environment. Development plans that encourage keeping and enhancing the "natural" feel of the area should be preferred.

I commented on the post on fb, I think the green space should be maintained better or improved upon but not changed. I believe the parking lots best potential would be in a residential form.

A park, similar to Altrusa park in Beban Park would be an idea. Also combining a lookout view point to the canal would be a good idea.

Please do not take anymore green space....we are losing our biodiversity at an alarming rate. We need MORE green space not less ...we need MORE trees not less....we need LESS concrete. If you have to build then use space already covered in concrete...please do not take our green spaces. Green space that is in such a great location shouldn't be wasted it should be kept as much as a free to use and flexible space as possible.

There is an eagle who I have seen very regularly land in those trees. I take my pup for a walk around the Harbour Quay daily, and see the eagle almost on a daily basis.

Yes, I believe the area would best be used as a viewing area for the inner harbour so some tree removal or significant cutting might be needed! We would need to put in proper public comfort spaces etc... (toilets) and benches other covered space . I would suggest that 5350 be the public use space and that 3050be the paved parking area !

There are plenty of brown spaces to develope. Keep the trees and develope the rest as parks space. In 25, 50, 100 years we will look back and be thankful we have the greenspace for the entire community to enjoy. Thank you for asking. What ever is decided, let's make it tasteful, and visually appealing. The Thunderbird apts are a good example of what good planning

In order to revitalize the area, it's important to provide recreational area. An outdoor theater for music, skate park or state of the art bike park would be good ways to bring people and tourists to the city. Building condos should take place in locations where there are currently commercial buildings with limited viable use or that are in poor condition in order to encourage redevelopment of those locations.

I think it is important that there still be public parking available. There are many events throughout the year that leave little to no parking available in the area. I personally park in that gravel parking lot regularly.

If someone wants the land to build a business here we should jump on it. This town needs anything. The trees arent helping out economy

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can bring about.



2/15/2019 03:41 PM



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2/15/2019 10:52 PM



2/15/2019 11:13 PM



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2/16/2019 02:16 PM



2/17/2019 12:05 PM



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Retaining ample parking in the area is key for future tourism development. Mixed use developments have positive impact in terms of building community and in growing our economy and tax base.

I believe it would better serve the community if those lands were further developed as parkland or left as is. When the weather is nice I often see people there under the trees enjoying the view and keeping cool. We don't need more people living in the downtown core nor do we need more office space. We need to find the businesses willing to utilize office space already available. Fill the empty office/store space and the people will come. There may be an eagles nest in the wooded area. If an eagles nest is present, destruction of the nest or nearby vegetation would contravene the wildlife act, which prohibits destruction of nests. There are also vegetation management guidelines that protect nesting areas. The City of Port Alberni needs to do due diligence and ensure that there are no nests located in the wooded area prior to any discussion about development. A document submitted in a similar case in Vancouver can be provided for further information.

I think that a plan to revitalize this area will not only attract residents, but also further investment into the area! A development to this area will also provide a great boost to surrounding businesses, many of which are small, mom/pop shops!

For me any development must meet all 3 demands of the definition of community: a place to live, work and play. Proposals should incorporate these elements in a sustainable way.

I feel that everything from the bottom of third to the quay to Third & Mar needs to be classified as one shopping district with one name. This area falls in 'Uptown'. In order to have a healthy shopping district we need green space and views. I think any proposed development of this area needs to have strict guidelines beforehand. Including: Max heights, public access (pathways?), and that a percentage of the older growth trees remain as this is a natural habitat for eagles. Disclaimer: I visit up town almost daily, however, I just leased a commercial space and will be opening a business uptown. this is a park setting, great view of the harbour, nice resting place with shade from the sun and wind, good picnic spot for families. The remaining trees present a beautiful back ground to Harbour Quay and the railroad station. Also serves a much needed parking lot for the many events in the area, (also only parking for vehicles using the boat ramp.) Should be left as green space for lower Argyle area.

All of the land should be developed but keeping some greenspace in the development plans...

This area has the potential to look like a smaller Granville Island, with condos, hotels, shops, restaurants, marina and cruise ship facility. A gathering place for the community as well as a first impression for visitors from the cruise ships a vision that will cause passengers to return to visit or live, all this can be done with the environment at the forefront. Waterfront property is a precious and valuable resource. It should be used to 2/17/2019 02:31 PM



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2/19/2019 01:43 PM





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enhance the lives of the citizen's of the City. A mixed development with some pocket parks and a public walk along the front with the view of the water benches etc. The housing should include some low cost housing, senior housing would be nice. Think of what having a seniors place with a view of the water! Just make sure it isn't only hi end condos with no public access. Must retain both public access to the view - say a walkway along the harbour side like Nanaimo - and there must be some public access park areas. There should be a limit on the height of any residential building and Council should be sure to make it clear that a developer coming back when it is half done to plead for greater height will not be accepted - eg: what happened in Sydney. The architectural style of the building(s) is critical to the image of the city. STRICT provisions should be made to ensure that the final product is pleasing and fits well into the land/seascape.

Those parklands are important to beautifying the area which is being promoted as one of our top tourism areas; and the parking provided there is also essential for the same reason. We have lots of underutilized businesses in the downtown area, and lots of affordable housing in the form of hotels; lots of more upscale units will be on the market when development of the old ADSS property happens. Hold off on selling those properties. They will still be there when the character of downtown starts to change.

There is not too many green spaces left in the downtown area. When you are in the downtown area all you see is aging buildings which is a deterrent for most people to want to spend time in south port. There seems to be lots of other buildings and lots that can be developed without the lose of green space.

Greenspace is getting more and more precious and is essential to the happiness of an urban population. That property could be enhanced with benches, a gazebo perhaps, a viewing deck, etc. Just because a space is vacant, doesn't mean it needs to be built on. Please refer to this book: https://thehappycity.com/the-book/ for information about how important small urban parks, and water view and access is to people.

I just drove to the area. The trees on the hill need to stay to block to winds. It truly get super windy down there. Plus a park with a view is beautiful. Develop the land that is currently being used as a parking lot. I like the condo/apartments up top and store front commercial use on the bottom. In order to get people wandering around and bringing life to the area, you need a reason for them to be there . The more places to eat, shop and browse brings traffic

Please redevelop the many MANY empty/ burnt out lots/buildings instead. Save the little green space we have! New York City got it right.

Using and developing this site carefully, completely, and fully, including the gravel parking lot, will yield a tax base profit centre for the municipality and will kick start the redevelopment of Argyle Street. Maintaining the green space on the Argyle Street slope is enough. Only Sweet Spot City Planning proposals need apply here. Don't under utilize or under develop the site. That would be contrary to protecting our part of the planet, contrary to

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Environmentally Responsible Development in our city and a waste of land. I clicked on the unsure button because one part would be ideal for development but the trees are very important to the eagles, the view especially. The cruise ship passengers had many wonderful comments about our trees and our eagles and most of them signed the petition to not develop the trees last time!!!

These lands absolutely should be developed. The development should be innovative, provocative, and inspiring. It should inspire people to think differently about Port Alberni, and incorporate best principles. These lands can't go to waste.

The city of Port Alberni continues to blunder away their precious time on nobrainers. The Harbour View properties are the people of Port Alberni most precious place on Earth. What does this property mean to the council, a few bucks in the cofferers? Please designate this property as a park. Shockingly this overview lands of the harbor, people were on guard for ten thousand years by the first nations. I guarantee archeological research of this site will show you, people of the community have used this site for security and safety for ten thousand years. Other than this property the entire estuary was shrouded with a thick bush all the way up the river, and all the way past Pollys Point this was the only natural viewpoint to watch for the savage attacks from the Ancient Haida and be able to run unseen up the river to warn everybody to run for the hills. Many people will be shocked if this peoples park is taken away. You heard the words right from Councillor Paulson "the park". Yes, the dividing back ally of the two properties has some historic attachments, first of all, this is an FN trail up from the beach, secondly, it was a wagon trail in the whaling days that brought you up on the eight avenues drained swamp farms where the whalers grew food. That back alley goes to the back of the houses, basically used part of the old wagon trail to start with then curved to the left. This is a selfish move on the city to generate a few bucks off the back of our history. I wonder who will be interested in going up that steep hill in a walkabout as we concentrate the elderly in the lower Argyle area.

I believe this land should be used for affordable housing for seniors of low income and be pet friendly. Small businesses could be incorporated into this senario

I would love to see townhomes/condos with 3+ bedrooms developed, possibly above some retail spaces. As a resident in the Thunderbird apartments, I would like the opportunity to buy by the Quay and inlet. I will likely leave the area due to not having any available options to buy or rent for my growing family. As well, I believe a contemporary covered playground space would bring families down to the area to visit as long as it is maintained and watched vigilantly like the Quay is.

A mix of seniors, everyone welcome residential, walk in medical clinic and pharmacy with store goods like Shoppers Drug mart. And beautiful sheltered social area for tenants.

There was some discussion a year or two ago to put in another park with a field house. In a different world I think this would be a great idea; however,









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with the state of flux we are in with respect to our transient population, drug addiction, thefts, etc this would not be ideal. AFFORDABLE Housing would be a great idea. Another 55+ option, all ground level, create a small community within a community. As a property Manager I see a huge need for affordable housing for our aged population. I think it's important for our city leaders to focus on our city's needs rather than what the tourist would like to have here. As far as the last question on here regarding what area closely identifies where I currently reside. NONE of the choice describes, what I refer to as Central Port (The area between Roger Creek and North Park Drive). I live in Central Port

I would leave some of the larger tree areas as a "park" shade.. then develop the rest of the parking lot land for commercial use with living above or some unique rooftop experience! We need to take the new space and do something creative making people WANT to go there.

I think the existing zoning (vibrant mixed-use commercial core areas, with attention to providing goods and services to residents, the traveling public and tourists) is spot on for what this area needs

Harbour view lands should have been left to the Sea Cadets as promised by the city of Port Alberni before they were so rudely displaced. On another note, a garbage pile with a few flowers planted on it, still smells like a garbage pilell Do something about the riff raff, crimbe, theft in the downtown core before you try to put flowers around.. oh and spending thousands of dollars beautifying things for 1 cruise ship is NOT going to bring in enough money to cover the cost that was spent. What a stupid idea!! This city has been trying since the 60's to promote this town as a tourist destination, you can see how well that's turned out over the years. learn by previous mistakes, it's NOT going to work, stop throwing good money after bad. Start trying to build local business infrastructure. Support local businesses in their expansions. No we don't need 40 pot shops either, just like we don't need the number of Liquor stores in this town, there are more than enough! There has to be some way to entice young families to move here.. if you don't have new coming in...eventually all the older retired folks that live here will be gone, and you'll have a ghost town. your choice... good luck with that. In consideration of a long-term plan, I would suggest no plans for

development at this time - developers will always be interested in waterfront. Their interest is in their own wallets for the immediate future. Cleaning up existing structures around town and developing a larger long-term plan for the entire waterfront of Port Alberni would be a better investment for the future. Imagine the tourism potential if we were to have the waterfront returned to its natural beauty

I dont think it should be a council priority to develop those lands. Clean up lower Argyle Street first! What is with the gated trash dump next to the Port Pub? Merchants at Harbour Quay need to be more understandable when hosting public events that attract hundreds of people down to their business rather than complain that it takes away parking.

Please focus on revitalizing properties that are poorly used or unsightly before chopping down those trees. Our city is getting less green every spring,









3/04/2019 03:23 PM







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Future Use of Harbourview Lands: Survey Report for 04 February 2019 to 05 March 2019

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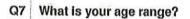
beautiful BC feels like a bygone era.

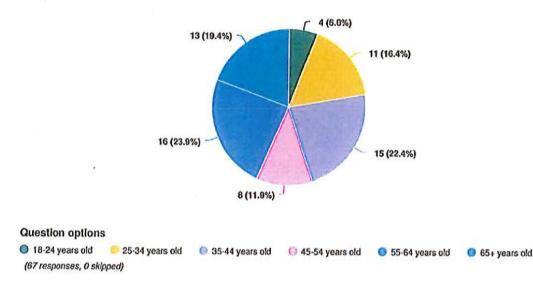
I was under the impression that land was donated to the city after the Sea Cadets building closed and was to be a park.

In my opinion the forested parcel of land should remain a city asset the parking lot should be developed with residential and business. The forested parcel should be enhanced as a public use space with pick nick tables and lighting to encourage publi use. No way should that view space be developed for commercial use.

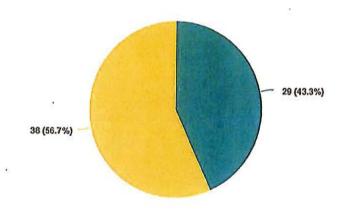
https://solefoodfarms.com Sole Food transforms vacant urban land into street farms that grow artisan quality fruits and vegetables, available at farmer's markets, local restaurants, and retail outlets. Sole Food's mission is to empower individuals with limited resources by providing jobs, agricultural training and inclusion in a supportive community of farmers and food lovers. Parks, basketball corts

Optional question (55 responses, 12 skipped)





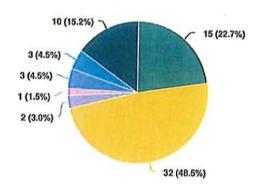
Q8 What is your gender?





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Q9 What area most closely identifies where you currently reside?





Project: The Future of Harbourview Lands Ideas: What the Harbourview lands could be

No. Contribution

1 Idea: Senior housing with walking pop up parks with public access - some low cost component as well

Idea: An architectural competition

Description: Ask all of the "number of developers" pursuing this area, to submit concepts and put their ideas to a public vote. This way the decision is not a go/nogo

- 2 choice about whether to develop the site, but a chance for the public to affect what happens. An undeveloped (and minimally maintained) park might be left as a default option. The competition should have some serious constraints about park to be included, trees to remain, public access to the waterfront view, and building height, etc.
- 3 Idea: Senior Housing with trails through a west coast natural garden to the top (viewing places)....a natural amphitheater facing Argyle st.
- 4 Idea: Mixed development with high end water view residential that will generate optimum tax revenues.

Idea: Leave the ancient FN site alone and turn it into a park

Description: The city of Port Alberni continues to blunder away their precious time on no-brainers. The Harbor View properties are the people of Port Alberni most precious place on Earth. What does this property mean to the council, a few bucks in the coffers? Please designate this property as a park. Shockingly this overview lands of the harbor, people were on guard for ten thousand years by the first nations. I guarantee archaeological research of this site will show you, people of the community have used this site for security and safety for ten thousand years. Other than this property the entire estuary was shrouded with a thick bush all the way up the river, and

- all the way past Pollys Point this was the only natural viewpoint to watch for the savage attacks from the Ancient Haida and be able to run unseen up the river to warn everybody to run for the hills. Many people will be shocked if this peoples park is taken away. You heard the words right from Councillor Paulson "the park". Yes, the dividing back ally of the two properties has some historic attachments, first of all, this is an FN trail up from the beach, secondly, it was a wagon trail in the whaling days that brought you up on the eight avenues drained swamp farms where the whalers grew food. That back alley goes to the back of the houses, basically used part of the old wagon trail to start with then curved to the left.
- 6 Comment: Beautifully said

Idea: Apartment block and gardens

Description: Apartment block with 2 floors dedicated to seniors and open to everyone

7 else for the remaining floors. On the back side a Pharmacy, walk in medical clinic open 7 days a week and nice garden area with a covered area from sun or rain for residents to socialize.

Idea: Preserve the Park area, develop the parking lot.

Description: There are two distinct properties in question. The property which is a parking lot adjacent to Kingsway can and should be developed in some way. The larger lot that encompasses the hill and harbour side view should be kept as is. It is one of the only pieces of property on the Harbour within City Limits that has changed very little in the past 100 years (and since time immemorial in Tseshaht and Hupacasath histories). We should preserve the hill property and as much space around it as we can as a park. I have compiled dozens of historic pictures of the trees and park area over the past 120 years at www.chrisalemany.ca. Developing the parking lot (I would suggest some sort of higher density residential/condominium spaces to enhance the foot traffic in the district.) and keeping the trees would also be in line with the preservation of the Carmoor Block as a whole as it is depicted in the included picture in 1913. You'll see a building where the parking lot is now with the 8 trees behind.

From a non-historical perspective, there are sound environmental and planning reasons for keeping the park intact.

It represents the only intact forested area within the Business District and so is crucial in keeping a balance of green space in the area. The fact it is largely original enhances that value. There is no city-owned park space in the entire Argyle business area east of 6th avenue except for the children's play area at Harbour Quay. While this is very valuable land to be developed commercially, so too is Stanley Park in Vancouver. It is imperative that park spaces be preserved and created amongst business and industrial areas.

Finally, I would submit that if the City of Port Alberni is considering a full re-vamp of its Official Community Plan within this Council's term then a piece of land as crucial as this one should not be changed (in use) until after the Community can determine its direction for the next 10-20 years. While this area has been zoned commercial for many years I believe the fact that it has remained relatively untouched for the entire history of the City of Port Alberni is important.

This should be a strong indication that the zoning and planning for the treed property area should be changed to reflect the enduring value the people of Port Alberni and those who were here before, placed on that specific hill.

If Council does decide to preserve the park area in keeping with historical use of the property, I would encourage Council to go through the process of amending the OCP and zoning Bylaw to officially consider changing the treed property to park space. That process will serve to solidify the community's wishes and this perennial question can finally be put to rest.

Idea: Purchase, trade, encumber or receive donation from WFP(?) land.

Description: As a follow on to my previous "idea", I would submit that if the City preserves 5350 as a park, it should endeavour to obtain the properties directly to the south (top of the image) and east of 5350 in order to consolidate the hold on the hill. In the attached image, city owned lands are in pink, private lands are in yellow. The two properties under consideration are at the top middle of the attached picture. The private properties I suggest purchasing (or preferably having donated since they are of little value if the park is secured and community direction is clear) are the small triangular property above 5350 and the long curved property between 5350 and the city owned road, "Esso beach" and the corner of Argyle Street and Harbour Road.

Idea: Preserve It For 100 Years

Description: There are so many empty buildings already in Port Alberni that could use a serious facelift. I suggest taking care of what we've got and leaving the waterfront 10 alone for it is our greatest asset that should be enjoyed by all for years to come. I say get rid of all the developments along the waterfront - including the mills - and plan for a future that embraces the natural beauty around us. People would then pay to come here and First Nations could also embrace traditions in a way that once was.

Idea: Preserve the trees - check for birds, nests and eggs on 5350

Description: Looking out on the water from my previous home at 5251 Argyle Street I was able to view a few cixwatin (bald eagle) soaring around the quay and landing in the trees on the 5350 lot. Please do not distrub the habitat and some of the only large trees in our community public areas.

As for 5050, if the property allows, please consider affordable housing on the property as the city's portion in contribution to applications for funding.

11 Wildlife Act:

Birds, nests and eggs

34A person commits an offence if the person, except as provided by regulation, possesses, takes, injures, molests or destroys

- (a) a bird or its egg,
- (b) the nest of an eagle, peregrine falcon, gyrfalcon, osprey, heron or burrowing owl, or
- (c) the nest of a bird not referred to in paragraph (b) when the nest is occupied by a bird or its egg.

Idea: Park/outdoor music venue/skatepark

Description: There is not enough things for youth to do in the town. An updated skate park or second skate park, mini golf, , a covered bbq picnic area. Somewhere the community could gather. Outdoor music theater.

END OF REPORT

INPUT

Perhaps you are unaware that to local residents the subject property is still called the Sea Cadet Park and is seen as a community use green space.

In your letter dated Feb. 28, 2019, which you hand delivered to us, you state that the property boasts sweeping views of the Alberni Inlet. This gives all the more reason for it to be preserved and enhanced for the citizens of Port Alberni and for its tourists.

When major events take place at Harbour Quay & when the train is operating the parking areas of the property & surrounding streets are full of cars. Loss of this overflow parking needs to be considered.

It would make more sense to encourage store fronts on Argyle St. to be revitalized. And why not encourage 3rd Ave. to become storefronts with residences upstairs. That would be a positive vibrant addition to the downtown area.

Giving up this green space is not a decision to be taken lightly and we are NOT in favor of it being sold.

The treed area should remain as it is. I thought it was designated park area or was it donated with that stipulation?. Eagles spend a lot of time in those trees and we have empty storefronts that we should focus on. Leave the green space alone.

I cannot believe the City is resurrecting this issue again. A few years ago many of us dragged ourselves out to meeting after meeting to defend the "Stanley Park" of Port Alberni. The City of Vancouver had the foresight to keep the downtown stand of trees as parkland, despite the high value of downtown land. We must maintain this area as a park. There are enough brownlands and development down there already, in an area the City and ACRD is designating a high tourism area. These trees have been there since the city was founded, and are highly visible from a water approach. There should be benches up there for sitting in the shade, overlooking the harbour. And the parking is essential also. Where else can fishermen going out for the day and Frances Barkley passengers park all day.....not to mention the many people visiting the area for Quay events. Don't be greedy Keep the trees look around they are the only ones there and should be left for the next generation to enjoy, there's plenty of places for the city to develop.15 years ago the idea of clearcutting this area and developing it was debated and it was decided the trees should stay

Tourists visiting the Quay always comment how nice it is to sit and watch the eagles sitting in the big trees. The size of these trees is not common outside of our valley - this is our Tourist Attraction. So if we can develop this property and maintain the big trees in the plan we would have a win win situation.

Leave the trees alone city hall

I just think saving a small number of trees on a very valuable piece of property is short sighted. If we want 3rd ave and Argyle to thrive again we need people with money living in those areas !! And the city can dictate how much public space is required in any new development!

Getting rid of the trees is short sighted ,there's tons of available land around to be developed anyone that has lived in this town for a long period of time knows this.

The trees provide great shade in the summer. Why not leave that very small lot of trees and build whatever in the second lot. Kind of a no brainer, but some people prefer air conditioning

Leave the trees alone. Pick a different project! Look around our valley haven't we lost enough of our trees?! I live on Kingsway across from those beautiful trees. This space is enjoyed all the time by many people and animals. We cant fill the retail spaces that we have in our town now.

One day we will look back and there will be no green spaces like this one. Please leave it alone.

Don't take those trees down. Port Alberni has many other underused areas for development. Leave the trees for our children and grand children to enjoy.

Be good to sell and build some high value condos. Bring some money and people to town and the spinoff could help south port business.

We already have a tremendous amount of unused park space and green space in port Alberni.

We already have high level condos there.....Thunderbird and the ones across from it, more at Angus and 2nd, 2 blocks away, more at 3rd and Montrose, 5th and Argyle....we don't need more condos. And businesses already have trouble being successful in the area....I've seen quite a few close down.

That area is already under a wonderful transformation and more higher end real estate would help move it along I would suggest that this should not be determined until Council decides whether it is going to update or completely re work the Official Community Plan as is suggested in the report by the consulting Planner in the meeting agenda for Tuesday.

These kinds of decisions should be determined by the long term values set out in the Official Community Plan. Currently the OCP designates both properties (lets call them, "the trees", and "the dirt parking lot") as part of the "General Commercial" use area.

The "dirt parking lot" fits that use and so it makes sense to me to develop it further in that way.

However, the lot that includes the treed area clearly does not fit that Commercial use. It is being used more as Open Park Space.

If you look at the image I have included in my comment showing the area of lower Argyle you should notice that the only "OPS" designated area is the small play park at Harbour Quay.

I would argue that this Official Community Plan is outdated (it was created in 2007 and consulted on as early as 2004) and were it to be updated there would be a strong argument to be made to include a better mix of use areas in that region and the treed space would be the most "natural" fit for additional "OPS" space especially if more residential units like Thunderbird are envisioned for the area. That will help maximize that potential as well.

If Council wants to make a decision now, my suggestion would be that Council go by how the area has been used and follow the OCP for the "dirt parking lot" as commercial (it could be condos, or a hotel, or a business centre, many things) but Council should recognize the long term nature of the treed area and amend the OCP so that the treed area is designated Open Park Space. This would be more in line with its current and historic use and would bring better balance to the overall area.

Develop it, there is a huge lack of housing, especially housing with any water view. There are many parks and green spaces around the city. Revitalize does not mean without change

I think its a nice park and should be left alone!

Not a great location for business as the street front would be Kingsway (south) which is currently a low density residential area. The Argyle Street entrance is too steep for an entrance suitable for business. The treed area should be made into a new "lookout* with most of the trees maintained. You can often hear sea lions from that location - maybe you could see them too? The treed area should be designated park land. The parking area could be sold off as "residential lots with a view" keeping with existing housing across the street (to the east) and directly beside the property (to the south).

It's a shame that the current zoning paves the way for commercial development. It's a nice stand of trees and people use the area as a park. Most of the surrounding area is residential. I noticed vacant lots across the street (on Kingsway Avenue) as well. Lots of room for growth yet it isn't happening. I wonder why?

It all comes down to your values. Personally, I place a high value on nature - and keeping it healthy. Those are large trees and appear healthy to me. It would be a loss to the community to replace it with an apartment/condo or whatever else the real estate developers have in mind.

Further: By going through the amending process to make the change to the OCP for the treed area, Council would be required to go through the public hearing process and any opposition to that re-designation would be heard. I believe Council would hear a very clear desire to add that space officially as park space.

Once that stand of timber is eliminated or disturbed, it's gone forever. Take it back in history, the timber was one of a few key factors to it not being developed before.

I believe the area should be developed with commercial on the bottom and residential units on top floors. Beautiful water views and the proximity to our wonderful Harbour Quay, Frances Barclay, train, marina, restaurants and shops would be appealing to investors.

Tune into UTUBE to watch the council meetings - as they struggle with the city budget in an effort to avoid significant property tax increases. We have a wealth of parks, recreation, arts, and heritage resources to fund and maintain. Development within the current zoning will bring a much needed increase to our tax base. Financial responsibility and economic diversity isn't a choice - its survival. How much more are you prepared to Time for protesting. Leave it as park for all taxpayers to enjoy not just privileged condo owners. I see a few people waiting to cash in with this inside real estate information. Stop paving paradise to put up a parking lot. City owns many empty lots that could and should be developed. Four years, you all voted for four years of this A park, similar to Altrusa park in Beban Park would be an idea. Also combining a lookout view point to the canal. Leave the trees and make a beautiful park please! No more cutting trees.

Apartments and condos. This town needs waaaaaay more housing options

I can't believe it—People in the Real Estate business do not want to waste any time trying to develop every piece of property that doesn't have a building on it—especially park-like land with wonderful trees. I personally like to spend time wandering around this particular place to "forest bath", to "sooth the soul.

Put up a band shell for performances

Condo development should take place on properties with older commercial buildings in order to encourage redevelopment of those properties. The cost of remediation could be offset by property tax incentives or development of multi-tiered government programs.

Leave those trees alone at 5350 that shade will be invaluable going forward. 3050 Kingsway should be developed with public consultation, incorporating the shade on the property next door as an asset once we have updated the OCP to reflect current values. There is no need to rush into it, do it right, so we don't get a lot of resistance from community members.

Don't need to waste even more taxpayer funds trying to set up unneeded private businesses in a slow-to-nogrowth stagnant saturated market. Every time one opens, another must close. Our only successful businesses? Forestry (tree-mining & pillaging), alcohol (never before seen so many liquor outlets...!) and government jobs... Leave it as green space

I see this piece of land as the perfect opportunity for revitalizing the argyle and uptown area!! It's varied terrain and large size makes it very possible to include large housing developments, commercial space and open public areas!!

And we don't need to make it into a park to have public spaces!!

Maybe this is an opportunity to fix a few problems. He's my thinking on this opportunity. Sell lot 5050 take that money's and move the old museum to the other lot, or build a new one beside the train station fix up the old train station. This would help make MacLean mill experience a lot more interesting and save the city money by combining the two. This also might fix the money drain and make both more profitable. Leave a little green space beside the museum. By putting all the tourist attractions together it would bring in a lot more people. Leave it be. The area around it needs to be revitalized before new projects and construction takes place. leave it alone.

Thank you for the opportunity to contribute to this community process. I have just registered on "Lets Connect PA" and look forward to participating in the survey and sharing some positive suggestions. Port Alberni has such great potential - particularly with our waterfront and semi-waterfront neighbourhoods. Exciting times! leave it alone get a park.

Build new boat launch with a float

Island came up.

Like to take my dog for walks there be hell of a loss

How about selling the 2 acres and putting the money towards the new aquatic centre I It's generally agreed that "my idea(s)" is the better one or best one.

I had lunch with some colleagues and friends yesterday and the subject of many investment opportunities on the

My quote, "...... we just have to make the right one" Holds true for this situation.

Large eagle nest in the tall trees. They have been using it for the last 4 years . You want to destroy their home? The Harbour View properties are the people of Port Alberni most precious place on Earth. What does this property mean to the council, a few bucks in the cofferers? Please designate this property as a park. Shockingly this overview lands of the harbor, people were on guard for ten thousand years by the first nations. I guarantee archeological research of this site will show you, people of the community have used this site for security and safety for ten thousand years. Other than this property the entire estuary was shrouded with a thick bush all the way up the river, and all the way past Pollys Point this was the only natural viewpoint to watch for the savage attacks from the Ancient Haida and be able to run unseen up the river to warn everybody to run for the hills. Many people will be shocked if this peoples park is taken away. You heard the words right from Councillor Paulson "the park". Yes, the dividing back ally of the two properties has some historic attachments, first of all, this is an FN trail up from the beach, secondly, it was a wagon trail in the whaling days that brought you up on the eight avenues drained swamp farms where the whalers grew food. That back alley goes to the back of the houses, basically used part of the old wagon trail to start with then curved to the left. This is a selfish move on the city to generate a few bucks off the back of our history. I wonder who will be interested in going up that steep hill in a walkabout as we concentrate the elderly in the lower Argyle area. Redline is an ancient trail check it out, grown in with BlackBerry's for a short distance only then it is wide open all the way to the bottom. Affordable pet friendly housing for low income seniors with small businesses incorporated into the Last summer when I took my family there for a picnic dinner to escape the heat of the house we had to call the authorities because my husband found a pile, literally a pile of used needles: (thank goodness it was him that found them and not one of our young daughters. Not that I'm saying cut the trees down but right now its unregulated wasted space used for all the wrong reasons.

Maybe you should have left the Sea Cadets there...

Two comments.

1st, Despite being largely outside the properties the slope above the tracks should be checked by a geoscientist for stability. There have been failures on this slope, one with the last 10 years. And recommendations for offsets need to be made.

2nd what kind of proposals have been made?

I want to hear them before making an opinion.

What A refreshing way of doing things. First getting ideas from people who live there rather than just taking on whatever any developer wants. I wish our Qualicum Beach council would do that.

problem is the trees maybe an issue once area built on , in terms of safety and maybe a view from any upward multi housing on 3050. That's really is a nice green space other than for the condoms and needles etc. Its full potential has not been visited by parks and rec. I noticed 5350 does not go all the way to the bank, what is the set back? . Its my understanding the city has property further up along the bank? Looking at the picture where the word harbour is printed ON THE ROAD to the right of that is that private property or city property. Its not clear to me.

I would love to see a 55+ housing there with medical development on the main floor.

It would be nice to see this area kept as a semi park like setting with a small parking space similar to Victoria Quay and set up for seasonal merchants with open timber frame structures that could be leased by vendors and also used for during community events in the area.

single unit/floor family accommodation (community) children play/skate board park. patio restaurant. parking, frisby golf. plenty of healthy family ideas

Agreed the green space should be left alone/maintained better/improved on if possible. I love susanas idea of the lookout there, that green space is very well used by animals and people (especially during events!)

Perhaps the bottom of the green space could be utilized better. Karens idea of a Band stage sounds great!! even just alcoves for musicians or stand-like shops in the summer (Ice cream, soda bar, hot dogs) would be an improvement.

Sell them and use money to put a boat launch at canal beach

Could we not use the buildings and empty lots that are already in South port (available)...encourage rebuilding instead of new building.

leave it as parkland!!!!

Make apartments!!

When I worked at Harbour Quay, always had tourists looking for parking for the day. With day trips on the inlet and train rides/McLean Mill visits there was never enough

I go by this site all the time, I have never observed anyone using this site as a park, the only people I have seen there appear to be homeless, this property could be the site of higher end residents which would generate much needed tax revenue in a city that has a shrinking industrial tax base. We need to grow to survive. Everyone complains and protests growth but don't want to pay higher taxes. And protests even harder when services are cut. Someone had to pay the bills people. Either raise taxes or develop land to increase the tax base Build housing!!!!

Has the city done an engineering assessment of the property? It would not seem to be a good spot for buildings to be erected, considering the land slumps that occur on the tracks below. That area also has old closed off mine shafts from way back. Best to leave it as is.

I think that it should be developed into public recreation. A state of the art bike park and/or a skate park or something like a small amphitheater and outdoor market would be nice in the summer time. That would give small local vendors some opportunity and give locals and tourists a reason to come into the down town.

The treed area is beautiful and could be developed in a way to please a lot of people, but I think we should be focusing on getting something done with the ugly old Arrowsmith building. It is a hazard and an eyesore. Put some money into that. Clean up dry creek park. It is beautiful there. I think there are more important issues we should be leaking at

How about a plastic dump so people have a place to take all the garbage like foam blocks

Keep as is Sheri

Way back in history schoolhouse moved to property donated to accommodate sea cadet and Navy league operations...Navy League had permission to add on to building...under the assumption they owned the property and yes donated parkland...which the Navy League monitored and kept clean..they also paved the driveway and parking spaces...then city had some mysterious developer who was going to build a class action hotel viewing the harbour...Navy League got the boot..developer disappeared and gee plenty of free parking spaces for those who wished to use it ..do not believe the land in question would be feasible for any major development due to existing undersurface flaws....maybe ask Navy League if they would entertain developing space again and possible seasonal market on that property. Just think about how many semi permanent booths could accommodate our tourists while maintaining the park

Why don't they do something with the ugly land across from pulp mill its a real disgrace and dangerous saw cougar there last week could attack people walking to work or pleasure

Leave it as a park/green space.

Leave the front 5350 as a treed park and develop 5050

I recommend you develop the land without question. Write into the RFP that the fiver be reused in the landscape where possible. I recommend sending the RFP to local First Nations governments to repurpose the wood in a manner which pays tribute to their traditional lands. If possible incorporate boardwalks and lookouts using the timber cut from the site in development. The site is not being used and is a prime location for Currently a parking lot so seniors facilities would be a good place to start

Video link with input

https://www.facebook.com/justagrandpa/videos/vb.314217962751161/2391028307794130/?type=2&theater

The importance of place as physical evidence of a peoples' existence. There are some places that cannot be replaced that belong to our unborn generations. (re Harbour Quay development in Port Alberni).

Leave the front 5350 as a treed park and develop 5050

As a visitor to Port Alberni I can't believe such a beautiful, useless piece of land sits vacant. How perfect for luxury townhomes or condos. Leave a few of those trees but for heavens sake do something! Sell it

Leave it as a park/green space.

A park would be nice. A campsite would be nice. An outdoor market would be nice. If there is no one around to police it, then people doing undesirable things will continue to populate the area. A nice high end hotel is a great idea but will anyone want to invest in that?

How about Senior and low rent to young people housing!

A large open market place, or a set up similar to Coombs, something that could possibly a tourist draw. I don't know what the mine shaft underneath it is like, but wouldn't it be neat if you could tie into it and make an underground mine museum. I'm sure that's probably not possible, but it would be unique.

For the moment Leave this land alone. If and when the city finally realizes the potential of the whole harbour quay area and decides to look at a major development the harbourview property, at that time, may become important part of the quay development.

MINUTES OF THE COMMITTEE OF THE WHOLE MEETING OF COUNCIL HELD TUESDAY, FEBRUARY 19, 2019, AT 2:30 PM IN THE CITY HALL COUNCIL CHAMBERS

PRESENT: Mayor Minions; Councillors Corbeil, Haggard, Paulson, Poon and

Washington

REGRETS: Councillor Solda

A. CALL TO ORDER AND APPROVAL OF AGENDA

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 Committee of the Whole Meeting held at 3:30 pm January 21, 2019 be adopted.

CARRIED

D. DELEGATIONS

1. Joe Calenda, Consulting City Planner - "1400 Days"

The Consulting City Planner presented a report regarding a Strategy for Growing Port Alberni Housing and Attainable Housing Through Environmentally Responsible Development and a Dialogue about New City Planning and Governance for Port Alberni and responded to questions.

It was moved and seconded:

That 'The Next 1400 Days' Full Report, Executive Summary, Briefing Notes and Transmittal Report prepared by the Consulting City Planner, be received.

CARRIED

That the Committee of the Whole refer the initiatives and recommendations in 'The Next 1400 Days' to Strategic Plan 2019 for review and consideration.

<u>CARRIED</u>

The Mayor called a recess at 3:20 p.m.

The meeting was reconvened at 4:00 p.m.

E. REPORTS

1. Economic Development Manager/Manager of Planning - Harbour View Lands

The Manager of Planning presented information regarding the properties known as the Harbour View Lands located at 5350 Argyle Street and 3050 Kingsway Avenue and comprising 2.166 acres of land. She provided an overview of the location and servicing, the surrounding area, permitted land use and explained the planning/development process.

The Manager of Planning also advised of the online public engagement open from February 14 to March 5, 2019 noting that a summary report of feedback will be provided to the March 11, 2019 regular council meeting.

Public input is invited through the City's Let's Connect platform at:

https://www.letsconnectpa.ca/the-future-of-harbourview-lands

The Economic Development Manager provided background regarding the property and previous interest. He indicated there has been recent interest in developing the property and outlined the desirable attributes of the property.

The Economic Development Manager advised that any development would likely be mixed use commercial/residential with emphasis on residential.

F. PUBLIC INPUT/COMMENTS

Jim del Rio supported the idea of development noting some trees would need to be removed for development. He commented on cruise ships coming in and seeing a beautiful, high end development on the hill.

Ken McRae stated the Harbour View Lands were one of the best places in the community. He told Council that they have one chance – don't spoil it.

Penny Cote advised she has been a long-time owner of the adjacent Carmoor building. She stated how the property is developed is important to her business and her tenants. She commented on the flavor happening in that area with the new Thunderbird building, the station across the street, and the other commercial/residential building. She advised families and kids do come to the "park" and that the trees are important. She suggested Lot 2 was used extensively through the summer as there is not a lot of accessible parking in the area.

Ed Francoeur stated he is in favour of public spaces but we need to be open to ideas from the public and developers. He referenced other well developed spaces including Sidney which has a bandstand and hosts festivals; Nanaimo Boardwalk connecting Bowen Park to downtown. He suggested we don't know what it could be until we ask developers and that we shouldn't settle for a basic building development. He suggested building on a theme (such as Carmoor) and that the train station, Tyee Landing, Harbour Quay, need to be connected together. He stated Council has an obligation to issue an RFP.

Lyle Boffy advised he has just returned to live in Port Alberni and sees this as a huge opportunity for the community and would bring people here.

Brian Cote stated he is not against development – he noted the need for parking in the area for events – little bit of parking; little bit of park.

Dan Savard advised he has been a business owner for the past few years – they stayed in the community because they saw an opportunity. He commented that the Harbour View Lands is a strategic property in the community and that a mixed density use would have the ability to start a nucleus that would spread further up Argyle.

E. ADJOURNMENT

It was moved and seconded:

That the meeting adjourn at 4:50 pm.

CARRIED

CERTIFIED CORRECT

Mayor

City Clerk

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CITY OF PORT ALBERNI

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

Tim Pley, CAO

STAFF REPORT

TO:

Tim Pley, CAO

FROM:

Willa Thorpe, Director of Parks, Recreation and Heritage

DATE:

February 27, 2019

SUBJECT:

Alberni Harbour Quay Unit #6 – Patio Installation

Issue:

All Mex'd Up, the current tenant in unit #6 at Harbour Quay (AHQ), is interested in converting two existing spaces adjacent to their premises into patios.

Background:

The tenant of AHQ Unit #6, Matt Dunk, has been operating a successful restaurant business since taking over the lease of All Mex'd Up in February 2017. He has indicated he would like to expand his business and develop areas to the front and rear of his unit (located in the Marine Centre Building) into patio spaces with the eventual goal of acquiring a liquor license.

Discussion:

Staff has met with Matt and fully supports his request, which will bring additional vibrancy and offerings to the Harbour Quay area. Addition of patio spaces would require enclosure of the proposed patio area which, in the short term, would still be open to allow pedestrians to walk along the front of the Marine Centre Building under the covered canopy structure.

In the long term, if Matt is successful in acquiring a liquor license, the area would be subject to liquor licensing provisions and would be required to be fully enclosed. At that time, pedestrian traffic would be directed outward beyond the covered canopy area. Some measures may be required to ensure pedestrian safety (e.g. moving planters).

If Council agrees in principle with the concept to add patio spaces to Unit #6, staff will continue to work with the tenant and amend his current lease to reflect the additional space being utilized, as well as the City's new standards in regard to consistency of operating hours.

Recommendation:

That the report from the Director of Parks, Recreation & Heritage dated February 27, 2019 be received, and Council for the City of Port Alberni approve in principle, the creation of patio space to the front and rear of AHQ Unit #6, and amend the lease as required to accommodate the new provisions.

Respectfully submitted,

Willa Thorpe



Director of Parks, Recreation and Heritage



Proposed front patio: ~7' x 9'



Proposed rear patio: ~15' x 18'



CITY OF PORT ALBERNI

STAFF REPORT

I concur, forward to next Regular

Tim Pley, CAO

Council Meeting for Consideration:

TO:

Tim Pley, CAO

FROM:

Willa Thorpe, Director of Parks,

Recreation and Heritage

DATE:

March 1, 2019

SUBJECT:

Parks Canada Grant Update - McLean Mill

ISSUE:

The City of Port Alberni has received preliminary notice of a successful grant application to Parks Canada for \$60,000 for the McLean Mill.

BACKGROUND:

In November 2018, staff applied for financial support under Parks Canada's National Cost-Sharing Program for Heritage Places. The \$60,000 contribution from Parks Canada is matched by \$60,000 in the City's Capital Financial Plan.

This project represents work recommended in the McLean Mill site assessment completed in 2018. That site assessment (\$16,800) was funded by the 2018 Parks Canada Cost-Sharing Program (\$8,400) and City of Port Alberni (\$8,400).

DISCUSSION:

The scope of the project includes the following components:

- Arnold McLean Garage
 - o Complete a structural review of the building and address any necessary upgrades
 - Reset the building on a new foundation out of accumulating water
 - o Renew the roof cladding and address any roof structure deterioration
 - o Restore the garage doors
- Install temporary roofs on the Worker's House, Cookhouse, and Garage

RECOMMENDATION:

That the report from the Director of Parks, Recreation and Heritage, dated March 1, 2019 be received.

Respectfully submitted,

Willa Thorpe

Director of Parks, Recreation and Heritage





CITY OF PORT ALBERNI

BYLAW SERVICES

TO:

Tim Pley, CAO

FROM:

Flynn Scott

Manager of Bylaw Services

DATE:

March 3rd, 2019

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

Tim Pley, CÁO

SUBJECT: Remedial Action Requirement – 2808 10TH Avenue

Issue:

This report provides Council with information pertaining to the compliance issues related to 2808 10th Avenue, legal description: LOT 10 BLOCK 163 DISTRICT LOT 1 ALBERNI DISTRICT PLAN VIP197B (the "Property") and seeks Council's authorization to impose a remedial action requirement on the Property to bring the Property into compliance. Staff is also seeking Council's authority to proceed with action on the Property if compliance is not achieved by the property owner or representative within the required time limit set by Council.

Background:

Community Charter Remedial Action Authority and Process

Sections 72 through 80 of the *Community Charter* outline the process for remedial action requirements. Remedial action requirements are imposed by Council Resolution and do not require enacting a bylaw.

Section 72 of the *Community Charter* provides the authority for Council to impose remedial action requirements on property owners, lessee's or occupiers of land in relation to hazardous conditions or declared nuisances. Section 2(b)(i-iv) also stipulates the actions that Council may require the person to undertake:

- Remove or demolish the matter or thing;
- ii. Fill it in, cover it over or alter it; [drainage or dike]
- iii. Bring it up to standard specified by bylaw; or
- iv. Otherwise deal with it in accordance with the directions of Council or a person authorized by Council.

Section 73 provides clarification and limitations to Council's authority to impose a "hazardous conditions" remedial action requirement on a property. Council may only impose a remedial action requirement in relation to a "hazardous" condition if:

a) Council considers that the matter or thing is in or creates an unsafe condition; or



b) The matter or thing contravenes the Provincial building regulations.

Section 74 provides clarification to Council's authority to impose a "declared nuisances" remedial action requirement on a property. This Section affords Council significant latitude with regards to determining what "matters or things" in relation to a property can be declared a nuisance. This includes the ability for Council to consider a thing that is so dilapidated or unclean as to be offensive to the community.

Section 75 is not relevant to the issues on the Property that are the subject of this report.

Section 76 stipulates the minimum time period that Council can set for compliance must not be less than thirty (30) days from the date of the notice to the affected persons. Section 77 outlines the process the City must follow to notify the property owners or their representatives of Council's decision to impose a remedial action requirement on a property. It also references the ability for the City to exercise its authority under Section 17 of the *Community Charter* [municipal action at defaulter's expense] if the remedial action requirement is not completed by the compliance date. Furthermore, Section 17 authorizes the City to collect all related costs as a debt owed to the City which, if unpaid, would be transferred to taxes as arrears at the end of the year.

Section 78 allows a person affected by the remedial action requirement to request Council reconsideration on their decision and an opportunity to make a representation directly to Council. This Section states the minimum time period that Council can set for an affected person to request reconsideration at not less than fourteen (14) days from the date of the notice to the affected persons; it also defines the reconsideration process.

Section 79 grants Council the authority to reduce both of the time limits stated in Sections 76 and 78, if Council considers there is a significant risk to health or safety if action is not taken earlier.

Section 80 of the *Community Charter* provides a mechanism for the City, under very specific circumstances, to recover municipal costs through the sale of property, should the remedial action requirement not be satisfied by the property owner or affected persons, by the date specified for compliance.

City of Port Alberni Property Maintenance Bylaw No. 4712

The intent of the Property Maintenance Bylaw is to:

- Protect the community from unsightly, hazardous, and blighting conditions that contribute to the deterioration of neighbourhoods;
- To provide for the abatement of such conditions; and
- To prescribe standards for the maintenance of properties in the City.

Principles:

- Property values and the general welfare of the community are founded, in part, upon the appearance and maintenance of property, buildings, and other structures in the City;
- Unsightly and hazardous conditions have been found to exist in locations throughout the City;

- The existence of such conditions is detrimental to the welfare of the residents of the City and contributes substantially and increasingly to the deterioration of neighbourhoods; and
- The abatement of such conditions will improve the general welfare and image of the City.

Relevant Provisions:

The definition of "unsightly" means an untidy or otherwise non-aesthetic accumulation of filth, discarded materials or refuse on any real property, and includes graffiti.

Section 4(a) requires all real property to be maintained by the property owner or their designate.

Section 7(h) stipulates: where an owner of real property fails to comply with a Notice the City may, by its employees or other persons, at a reasonable time and in a reasonable manner, enter on the property and effect the required work at the expense of the property owner.

City of Port Alberni Fire Control Bylaw No. 4876

Relevant Provisions:

Section 23(a) of this bylaw regulates "vacant premises" to include a lot, building, or other structure in respect of which a water or electricity service has been intentionally discontinued, other than for temporary maintenance, repair, or upgrading, so that the condition of the premises is not suitable for human habitation or other occupancy that is normally permitted.

Section 23 further stipulates that a vacant premises must be securely closed and fastened to prevent fires and the entry of unauthorized persons.

City of Port Alberni Building Standards Bylaw No. 4975

Relevant Provisions

Section 13 of this bylaw permits City Staff to carry out work required on a property if the owner fails to comply with a formal notice/order to remediate. Costs incurred by the City can be recovered through the real property tax roll and collected in the same manner as property taxes.

Section 14 of this bylaw reiterates Council's authority to impose a remedial action requirement under Division 12, Part 3 of the *Community Charter*. Remedial action can include, but is not limited to, requiring a property to be fully compliant with City bylaws and regulations within 30 days.

Financial Considerations

Violation Tickets

Within 2018-2019, a total of **12** violation tickets have been issued to the Property in relation to property maintenance, building standards, and zoning violations. Of the 12 tickets issued, **none** have been paid and remain outstanding for a total of **\$2,536.00** owing to the City.

Property Maintenance

2018: A total of **\$4,519.80** is owed for contractors hired to attend the site for property maintenance-related issues (garbage, unsafe materials, etc).

This amount was not paid and has been transferred to the property tax account as arrears.

2019: Health and sanitation concerns have escalated and in just January and February of this year, a total of **\$651.85** is owed for contractors hired to attend the site for property maintenance-related issues (garbage, unsafe materials, etc).

It is relevant to note that taxation records for the Property also remain in arrears.

Unrecoverable costs have been incurred for staff resources utilized for inspections and correspondence pertaining to the Property. Further costs will be incurred to monitor the Property and follow through with the implementation of the remedial action requirement, should the Property owner/representative fail to be in compliance by the required deadlines.

It is also relevant to note that if any action is taken to obtain compliance with the remedial action requirement, then costs associated with that work shall be charged back to the owner/representative as a debt owed to the City, pursuant to Section 17 of the *Community Charter*. If unpaid, the outstanding debt would be added to the property taxes as arrears at the end of the year.

Discussion:

The registered owner on title for 2808 10th Avenue is Lori Strickland, who has owned the Property since 1994 (**Appendix 1**). For a period of time, Ms. Strickland resided at the Property. To date, Ms. Strickland's son remains an occupant of the Property, along with several unidentified persons.

A brief file history is as follows:

Complaint Call History 2009 - 2019

Initial complaints began in March 2009, with a total of **12 formal complainants** (including the RCMP) contacting Bylaw Services with concerns for the Property. Complaints received have been in relation to property maintenance, building standards, and zoning contraventions taking place at the Property.

Violations in 2018 – 2019

- A total of **seven** violation tickets have been issued;
- A total of **five** formal letters have been sent requesting compliance;
- A total of 16 formal onsite inspections by a Bylaw Officer have occurred; and
- A total of 18 RCMP calls have been received.

In April 2018, Bylaw Services assisted RCMP in relation to unauthorized but known persons on the premises. During an onsite inspection, the Bylaw Officer documented a significant amount of combustible garbage materials in the crawl space, the bathtub filled with human waste, and hundreds of needles littering the Property. At the time, Ms. Strickland was residing in the upstairs

portion of the single family dwelling. The Bylaw Officer advised Ms. Strickland that he would be seeking a nuisance designation for the Property. Ms. Strickland responded that she would board the basement and maintain the property to avoid consideration of a nuisance designation.

Ms. Strickland no longer resides onsite and has spoken to Bylaw Services on several occasions regarding her reluctance to remediate or sell the Property.

Complaint calls continued to be received with letters sent and on January 11th, 2019, a final notice for outstanding 2018 tickets was provided to Ms. Strickland, via registered mail, advising that the City would bring her charges to small claims court if she failed to comply by the specified date (**Appendix 2**). Ms. Strickland has not complied, nor has she paid any outstanding invoices accrued for fines issued in 2019 and contractors hired to remediate the Property.

Work Required for Remediation:

Attached and forming part of this report is **Appendix 3**, which provides documented photographs of the violations occurring at the Property between 2018 – current.

City Staff is seeking Council's consideration to order that the Property be declared a nuisance, pursuant to section 74 of the *Community Charter*, and that the Property be fully remediated and remain in compliance with the BC Building Code, BC Fire Code, and City Bylaws.

City Staff also recommends that the Property be designated a nuisance and the property owner be liable for any fees and charges accrued, pursuant to the *City of Port Alberni Nuisance Abatement Bylaw No. 4705*.

Time Limit Recommendations for Compliance and Notice to the Owner

City Staff recommend that the timelines set forth in Section 76 and 78 of the Community Charter are appropriate:

- Thirty (30) days' notice for remedial action; and
- Fourteen (14) days' notice for requesting Council reconsideration.

City Actions if Remedial Action by the City is Required:

Should the property owner/representative not complete the work prior to the required deadline, the following actions will be taken to implement Council's remedial action(s):

- 1) The City will conduct onsite inspections with reasonable notice to determine the extent of work required to be completed.
- 2) Any work required to be completed will be carried out at the expense of the property owner.
- 3) The Property shall be inspected on a regular basis, with City Staff providing reasonable notice, to ensure that compliance of City bylaws and provincial legislation is maintained.

Summary and Conclusion

The recommendations in this report meet the *Community Charter* requirements and outline the process by which the remaining issues on this Property can be resolved by removing the hazard and nuisance. If approved, the recommendations provide City Staff with the authority to resolve the issues.

Recommendation:

That the report from the Manager of Bylaw Services dated March 3rd, 2019 be received.

Remedial Action:

1) THAT Council, pursuant to the authority provided in Section 74 of the Community Charter and after reviewing the information provided in this report, declares that the building located on the property at 2808 10th Avenue, having a legal description of LOT 10 BLOCK 163 DISTRICT LOT 1 ALBERNI DISTRICT PLAN VIP197B is so dilapidated or unclean as to be offensive to the community and, as a result, is declared a nuisance that requires remedial action to fully restore the damaged building and bring the property into compliance with the City of Port Alberni's Building Standards Bylaw No. 4975 and Property Maintenance Bylaw No. 4712, as well as the BC Building Code and BC Fire Code.

Compliance & Reconsideration Notice Time Limit Recommendations:

- 2) **AND FURTHER THAT** Council, pursuant to Section 76 of the *Community Charter*, sets the time limit for completion of all the remedial action requirements described in Recommendation 1 to be not later than 5:00pm on April 19th, 2019.
- 3) **AND FURTHER THAT** Council, pursuant to Section 76 of the *Community Charter*, sets the time limit for giving notice of a request for Council to reconsider the remedial action requirements described in Recommendation 2 to be no later than 5:00pm on March 29th, 2019.

Municipal Action at Defaulter's Expense:

- 4) **AND FURTHER THAT** Council authorizes City Staff to take all appropriate action in accordance with Section 17 [Municipal Action at Defaulter's Expense] of the *Community Charter* to ensure the subject property is brought into compliance with all remedial action requirements described in Recommendation 1, provided that:
 - a) The property owner/representative has not fully completed the remedial action requirements on or before the time limit specified in this Council resolution; and
 - b) All costs incurred by the City to bring the property into compliance shall be at the expense of the property owner/representative and, pursuant to Section 17 of the *Community Charter*, such costs shall be recovered from the property owner as a debt owed to the City of Port Alberni.

Respectfully submitted,

Flynn Gray Scott Manager of Bylaw Services

Appendices

Appendix 1 – Title Search (2 pages) Appendix 2 – Letters of Notice (5 pages) Appendix 3 – Inspection Pics (14 pages)

APPENDIX 1 - Title Search

TITLE SEARCH PRINT

File Reference: 001-1657-00

Declared Value \$\$31,050.00

2019-03-05, 09:53:46

Requestor: Lori Bos

CURRENT INFORMATION ONLY - NO CANCELLED INFORMATION SHOWN

Land Title District

Land Title Office

VICTORIA

VICTORIA

Title Number

From Title Number

EH6278

EE48303

Application Received

1994-01-20

Application Entered

1994-02-01

Registered Owner in Fee Simple

Registered Owner/Mailing Address:

LORI STRICKLAND, HOMEMAKER

2808 TENTH AVENUE PORT ALBERNI, BC

V9Y 2N7

Taxation Authority

Port Alberni, City of

Description of Land

Parcel Identifier:

009-242-775

Legal Description:

LOT 10, BLOCK 163, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 197B

Legal Notations

NONE

Charges, Liens and Interests

Nature:

EXCEPTIONS AND RESERVATIONS

Registration Number:

98062G

Registered Owner:

ESQUIMALT AND NANAIMO RAILWAY COMPANY

Remarks:

INTER ALIA

AFB 36.393.19626F

Nature:

UNDERSURFACE RIGHTS

Registration Number:

98063G

Registered Owner:

GERTRUDE BEATRICE WELSTEAD

FRANCIS EDWARD GLOSSOP

Remarks:

INTER ALIA

AFB 37.415.22087F

Title Number: EH6278 TITLE SEARCH PRINT Page 1 of 2

APPENDIX 1 - Title Search

TITLE SEARCH PRINT

File Reference: 001-1657-00 Declared Value \$\$31,050.00 2019-03-05, 09:53:46

Requestor: Lori Bos

Nature:

Registration Number:

Registration Date and Time:

Registered Owner:

MORTGAGE

EE48304

1991-05-29 09:09

EVERGREEN SAVINGS CREDIT UNION

Nature:

Registration Number:

Registration Date and Time:

Registered Owner:

CERTIFICATE OF PENDING LITIGATION

FB462079

2012-09-21 13:13

STEPHEN GEORGE ROSS

Nature:

Registration Number:

Registration Date and Time:

Registered Owner:

JUDGMENT

CA6170331

2017-07-25 17:04

CAPITAL ONE BANK (CANADA BRANCH)

Duplicate Indefeasible Title

NONE OUTSTANDING

Transfers

NONE

Pending Applications

NONE

Title Number: EH6278 TITLE SEARCH PRINT Page 2 of 2



CITY OF PORT ALBERNI

Bylaw Services 4850 Argyle Street, Port Alberni, B.C. V9Y 1V8 Telephone: (250) 720-2831 Fax: (250) 723-3402 www.portalberni.ca

NOTICE OF ATTENDANCE

December 13, 2018

REGISTERED MAIL

STRICKLAND, LORI 2808 10TH AVE PORT ALBERNI BC V9Y 2N7

Bylaw Enforcement File #17615

Dear Ms. Strickland,

Re: LOT 10 BLOCK 163 DISTRICT LOT 1 ALBERNI DISTRICT PLAN VIP197B (2808 10th Ave, Port Alberni, BC)

You, the registered owner of the noted property, are hereby notified that conditions on the above noted property remain in violation of *Property Maintenance Bylaw #4712* and that remedial action has not taken place, in whole or in part. You are hereby informed that on **December 20, 2018**, or a convenient date thereafter, the City of Port Alberni or its contractors will be attending the above noted property to take the following action:

- Remove all shopping carts, discarded materials, tarps, scattered litter and rubbish
- Performance of any other property maintenance required to bring the property into compliance
 with the Property Maintenance Bylaw #4712 including cutting the grass, weeds, and uncultivated
 brush on the property and boulevards, and collection and disposal of all accumulated refuse*.

All costs for the aforementioned action are at your expense and will be billed to you. A debt incurred in this manner may be collected in the same manner and with the same remedies as properly taxes. If the debt is not paid by December 31 of the year in which it is payable it is deemed to be taxes in arrears.

Furthermore, enclosed herein is a violation ticket in the amount of \$200.00 for violation of the *Property Maintenance Bylaw #4712*. Payment or a notice of dispute must be received at Port Alberni City Hall (address above) within 14 days of the offence date.

You may comply with the **Notice** and **Order** without cost or penalty up to one day prior to the aforementioned date of attendance. If you have undertaken the work on your own please contact the Bylaw Enforcement Officer (Ph: 250-720-2831) as soon as possible to avoid unnecessary charges.

Sincerely, CITY OF PORT ALBERNI

Nathan Bourelle Bylaw Enforcement Officer Ph: (250) 720-2872

*Refuse includes, but is not limited to; food waste; market waste; combustibles such as paper, cardboard, yard trimmings, leaves and brush, plastics, or leather; non combustibles such as metal, glass, crockery, dirt, ashes, and street sweepings; bulky wastes such as furniture, appliances, tires, or stumps; construction or trade waste; demolition waste; stripped or wrecked automobiles, trucks, trailers, boats, vessels, or machinery; parts or components of any of the aforementioned; structures, outbuildings, temporary buildings, tarps, fencing, furniture, ornaments, or ornamental structures that have fallen into an unsightly state of disrepair; and excludes an inhabitable dwelling house and contained and maintained residential compost.



CITY OF PORT ALBERNI

Bylaw Services
4850 Argyle Street,
Port Alberni, B.C. V9Y 1V8
Telephone: (250) 720-2831 Fax: (250) 723-3402
www.portalberni.ca

BYLAW VIOLATION NOTICE

December 18, 2018

REGISTERED MAIL

STRICKLAND, LORI 2808 10TH AVE PORT ALBERNI BC V9Y 2N7

Bylaw Enforcement File #17615

Dear Ms. Strickland,

Re: LOT 10 BLOCK 163 DISTRICT LOT 1 ALBERNI DISTRICT PLAN VIP197B (2808 10th Ave, Port Alberni, BC)

You are hereby notified that on December 13, 2018 the above noted property was inspected for compliance with the *Building Standards bylaw #4975* in response to a complaint. In accordance with Schedule "A", The following violations were observed:

- Structure is not maintained in compliance with section 3(1) (General Regulations of the attached Building Standards Bylaw.)
 - 1(1). Exterior constructed repaired or maintained to protect from pests
 - o 1(2) (a). Exterior must consist of materials to protect structure from weather
 - 1(2) (b). All exterior walls and their components, including casing and flashing, must be maintained in good repair
 - 1(2) (c). All exterior walls must be free of holes, breaks, loose or rotting boards or timbers and any other condition which might permit the entry of insects, rodents or other pests to the interior of the wall or the interior of the Building
 - 1(2) (d). Exterior wood surfaces must be adequately protected against deterioration by the periodic application of paint, stain or other protective coating
 - 2(1) (c). Roofs must be constructed and maintained so as to prevent Objects and materials from falling from the roof.
 - 2(2) (a). Roofs, including fascia boards, soffits, cornices, flashing, eaves troughing and downspouts must be maintained in a watertight condition
 - 2(2) (b). Roof drainage must be controlled in order to eliminate or minimize runoff to neighbouring properties that accumulates or causes ground erosion
 - 2.3. Loose or unsecured objects and materials, including accumulations of snow or ice or both that are likely to fall on passersby or are likely to result in the collapse of the roof, must be removed from the roof of a building or an accessory building
 - 5.1. An owner shall ensure that residential and commercial premises are kept free of rodents, vermin, and insects at all times, and appropriate extermination measures shall be taken, as necessary.
 - 6.1. Every floor shall be reasonably level, smooth, and maintained in good condition.
 - 7.1. Existing doors and frames shall be maintained in good repair and weather tight.

CITY MAY CARRY OUT WORK REQUIRED

- 13.1. If an Owner fails to comply with a Building Official or Bylaw Enforcement Officer's compliance order within the time period specified in such notice, the City, by its workers or others, may at all reasonable times and in a reasonable manner, enter the real property and bring about such compliance at the cost of the owner. Such costs shall consist of all costs and expenses incurred by the City to achieve compliance with this Bylaw including, but not limited to:
 - (a) administrative costs;
 - (b) costs to attend property by City employees or its contractors; and
 - (c) costs for hazardous materials testing, removal, clean up, and disposal.
- 13.2. If an Owner defaults in paying the cost referred to in Section 13(1) to the City within thirty (30) days after receipt of a demand for payment from the City, the City may either recover from the Owner, in any court of competent jurisdictions, the cost as a debt to the City, or direct that the amount of the cost be added to the real property tax roll as a charge imposed in respect of work or service provided to the real property of the Owner and be collected in the same manner as property taxes.

You are hereby directed to take all steps necessary to bring the property into compliance with the Building Standards Bylaw no later than <u>January 4, 2019</u>. A copy of the Building Standards Bylaw #4975 and a permit application are attached.

As the owner of this property it is your responsibility to ensure compliance with the bylaws. The City of Port Alberni prefers voluntary compliance of its bylaws over enforcement action. Your prompt attention to this matter will ensure that enforcement action is not required. Please contact the undersigned if you have any questions or concerns.

You may appeal this Notice by notifying the Manager of Bylaw Services in writing prior to the compliance date. Enforcement action will not proceed while the matter is under appeal.

Sincerely, CITY OF PORT ALBERNI

Nathan Bourelle Bylaw Enforcement Officer Ph: (250) 720-2872

Fallure to comply with the requirements of this Notice by the aforementioned date may result in a \$200 fine for each and every day of the offence.



CITY OF PORT ALBERNI

4850 Argyle Street,
Port Alberni, B.C. V9Y 1V8
Tel: (250) 720-2831 Fax: (250) 723-3402 www.portalberni.ca

OUTSTANDING TICKETS

January 11, 2019

STRICKLAND, LORI 2808 10TH AVE PORT ALBERNI BC V9Y 2N7

Bylaw Enforcement File: # 17704

Attention: Ms. Lori STRICKLAND

Re: LOT 10 BLOCK 163 DISTRICT LOT 1 ALBERNI DISTRICT PLAN VIP197B

(2808 10th Ave, Port Alberni, BC)

Our records indicate that you have not resolved a number of outstanding bylaw notice tickets that have been issued to you. In total, there is \$1000 outstanding on 5 bylaw notice tickets issued in 2018. The following contraventions remain unresolved:

BN000016 – Zoning Bylaw #4832, Section 6.11.2. Issued May 1, 2018 - Owing \$250
BN001145 – Building Standards Bylaw #4826, Section 7. Issued July 25, 2018 – Owing \$250
BN001146 – Property Maintenance Bylaw #4712, Section 4(F). Issued July 25, 2018 – Owing \$125
BN001147 – Property Maintenance Bylaw #4712, Section 4(B). Issued July 25, 2018 – Owing \$125
BN001432 – Property Maintenance Bylaw #4712, Section 4(B). Issued December 13, 2018 – Owing \$250

Please be advised that you are past the fourteen day time allotment to dispute any violations and are now overdue on payment. This is your final notice that payment in the amount of \$1000 is due immediately.

If we do not receive payment in full by January 25, 2019, Bylaw Services for the City of Port Alberni will be filing legal action against you through small claims court at the Provincial Court of British Columbia.

The City of Port Alberni accepts payment via cash, cheque, or debit at City Hall, located at 4850 Argyle Street, Port Alberni. To pay by mail, please address all cheques to "City of Port Alberni".

Your payment must be accompanied by each bylaw notice ticket number (specified above) and your full name and mailing address. Failure to provide the details requested may result in your payment not being credited and legal proceedings will be commenced against you.

Please contact the Bylaw Services Department at 250.720.2831 for further assistance. <u>Please reference</u> the file number at the top of this page.

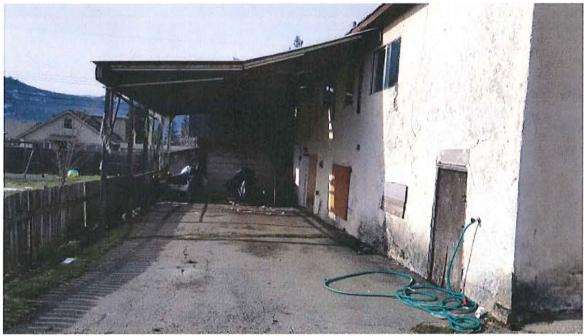
Your attention to this matter is greatly appreciated.

CITY OF PORT ALBERNI

Many Sono

Flynn Gray Scott | Manager of Bylaw Services | City of Port Alberni | 4850 Argyle Street, Port Alberni, BC, V9Y 1V8 | T: 250.720.2870 | W: www.portalberni.ca





APPENDIX 3 – BYLAW VIOLATIONS









APPENDIX 3 – BYLAW VIOLATIONS













CITY OF PORT ALBERNI

BYLAW SERVICES

TO:

Tim Pley, CAO

FROM:

Flynn Scott

Manager of Bylaw Services

DATE:

March 5th, 2019

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

Tim Pley, CAO

SUBJECT: Remedial Action Requirement - 4781 Margaret Street

Issue:

This report provides Council with information pertaining to the compliance issues related to 4781 Margaret Street, legal description: LOT 4 DISTRICT LOT 1 ALBERNI DISTRICT PLAN VIP5700 (the "Property") and seeks Council's authorization to impose a remedial action requirement on the Property to bring the Property into compliance. Staff is also seeking Council's authority to proceed with action on the Property if compliance is not achieved by the property owner or representative within the required time limit set by Council.

Background:

Community Charter Remedial Action Authority and Process

Sections 72 through 80 of the *Community Charter* outline the process for remedial action requirements. Remedial action requirements are imposed by Council Resolution and do not require enacting a bylaw.

Section 72 of the *Community Charter* provides the authority for Council to impose remedial action requirements on property owners, lessee's or occupiers of land in relation to hazardous conditions or declared nuisances. Section 2(b)(i-iv) also stipulates the actions that Council may require the person to undertake:

- i. Remove or demolish the matter or thing;
- ii. Fill it in, cover it over or alter it; [drainage or dike]
- iii. Bring it up to standard specified by bylaw; or
- Otherwise deal with it in accordance with the directions of Council or a person authorized by Council.

Section 73 provides clarification and limitations to Council's authority to impose a "hazardous conditions" remedial action requirement on a property. Council may only impose a remedial action requirement in relation to a "hazardous" condition if:

a) Council considers that the matter or thing is in or creates an unsafe condition; or

b) The matter or thing contravenes the Provincial building regulations.

Section 74 provides clarification to Council's authority to impose a "declared nuisances" remedial action requirement on a property. This Section affords Council significant latitude with regards to determining what "matters or things" in relation to a property can be declared a nuisance. This includes the ability for Council to consider a thing that is so dilapidated or unclean as to be offensive to the community.

Section 75 is not relevant to the issues on the Property that are the subject of this report.

Section 76 stipulates the minimum time period that Council can set for compliance must not be less than thirty (30) days from the date of the notice to the affected persons. Section 77 outlines the process the City must follow to notify the property owners or their representatives of Council's decision to impose a remedial action requirement on a property. It also references the ability for the City to exercise its authority under Section 17 of the *Community Charter* [municipal action at defaulter's expense] if the remedial action requirement is not completed by the compliance date. Furthermore, Section 17 authorizes the City to collect all related costs as a debt owed to the City which, if unpaid, would be transferred to taxes as arrears at the end of the year.

Section 78 allows a person affected by the remedial action requirement to request Council reconsideration on their decision and an opportunity to make a representation directly to Council. This Section states the minimum time period that Council can set for an affected person to request reconsideration at not less than fourteen (14) days from the date of the notice to the affected persons; it also defines the reconsideration process.

Section 79 grants Council the authority to reduce both of the time limits stated in Sections 76 and 78, if Council considers there is a significant risk to health or safety if action is not taken earlier.

Section 80 of the *Community Charter* provides a mechanism for the City, under very specific circumstances, to recover municipal costs through the sale of property, should the remedial action requirement not be satisfied by the property owner or affected persons, by the date specified for compliance.

City of Port Alberni Property Maintenance Bylaw No. 4712

The intent of the Property Maintenance Bylaw is to:

- Protect the community from unsightly, hazardous, and blighting conditions that contribute to the deterioration of neighbourhoods;
- To provide for the abatement of such conditions; and
- To prescribe standards for the maintenance of properties in the City.

Principles:

- Property values and the general welfare of the community are founded, in part, upon the appearance and maintenance of property, buildings, and other structures in the City;
- Unsightly and hazardous conditions have been found to exist in locations throughout the City;
- The existence of such conditions is detrimental to the welfare of the residents of the City and contributes substantially and increasingly to the deterioration of neighbourhoods; and

• The abatement of such conditions will improve the general welfare and image of the City.

Relevant Provisions:

The definition of "unsightly" means an untidy or otherwise non-aesthetic accumulation of filth, discarded materials or refuse on any real property, and includes graffiti.

Section 4(a) requires all real property to be maintained by the property owner or their designate.

Section 7(h) stipulates: where an owner of real property fails to comply with a Notice the City may, by its employees or other persons, at a reasonable time and in a reasonable manner, enter on the property and effect the required work at the expense of the property owner.

City of Port Alberni Fire Control Bylaw No. 4876

Relevant Provisions:

Section 23(a) of this bylaw regulates "vacant premises" to include a lot, building, or other structure in respect of which a water or electricity service has been intentionally discontinued, other than for temporary maintenance, repair, or upgrading, so that the condition of the premises is not suitable for human habitation or other occupancy that is normally permitted.

Section 23 further stipulates that a vacant premises must be securely closed and fastened to prevent fires and the entry of unauthorized persons.

City of Port Alberni Building Standards Bylaw No. 4975

Relevant Provisions

Section 13 of this bylaw permits City Staff to carry out work required on a property if the owner fails to comply with a formal notice/order to remediate. Costs incurred by the City can be recovered through the real property tax roll and collected in the same manner as property taxes.

Section 14 of this bylaw reiterates Council's authority to impose a remedial action requirement under Division 12, Part 3 of the *Community Charter*. Remedial action can include, but is not limited to, requiring a property to be fully compliant with City bylaws and regulations within 30 days.

Financial Considerations

Violation Tickets

To date, **24** violation tickets have been issued to the Property in relation to property maintenance & building standards. Of the 24 tickets issued, five have been paid (2016), with the remaining **19** outstanding, for a total of **\$3,300.00** owing to the City.

Property Maintenance

2018: A total of **\$1,302.50** is owed for contractors hired to attend the site for property maintenance-related issues (garbage, unsafe materials, raw sewage, etc).

This amount was not paid and has been transferred to the property tax account as arrears.

2019: Health and safety concerns have escalated and in just January and February of this year, a total of \$2,232.00 is owed for contractors hired to attend the site for property maintenance-related issues (garbage, unsafe materials, raw sewage, etc).

It is relevant to note that taxation records for the Property are also in arrears.

Unrecoverable costs have been incurred for staff resources utilized for inspections and correspondence pertaining to the Property. Further costs will be incurred to monitor the Property and follow through with the implementation of the remedial action requirement, should the Property owner/representative fail to be in compliance by the required deadlines.

It is also relevant to note that if any action is taken to obtain compliance with the remedial action requirement, then costs associated with that work shall be charged back to the owner/representative as a debt owed to the City, pursuant to Section 17 of the *Community Charter*. If unpaid, the outstanding debt would be added to the property taxes as arrears at the end of the year.

Discussion:

The registered owner on title for 4781 Margaret Street is Mr. Steven Boden, who has owned the Property since 2012 (**see Appendix 1**).

A brief file history is as follows:

Complaint Call History 2013 – 2019

Initial complaints began in May 2013, with a total of **three** formal complaints received in 2013, **two** formal complaints received in 2015, and **two** formal complaints received in 2016. In 2018, an escalation of **eight** formal complaints was received against the Property. Finally, in January & February of this year, a total of **four** formal complaints have been received.

Between October 27, 2018 – February 27, 2019 (four months)

- A total of **18** violation tickets have been issued;
- A total of **five** formal letters have been sent requesting compliance;
- A total of **seven** formal complaints have been received; and
- A total of **10** onsite inspections by a Bylaw Officer have occurred.

2019 Fire-Related Incidents

On January 21st, 2019, the PAFD was called to attend Inc#1901211801 – a report of a natural gas issue (see **Appendix 2**). While on site, the PAFD shut off the gas meter valve. RCMP also attended and identified concerns about the status of occupants. Fortis was also in attendance and provided locks to lock out the gas meter until such time that safety could be verified to allow gas to the single family dwelling.

The report from PAFD identified the fire crew reporting excessive non-compliant use of electrical cords and space heaters inside the residence, along with evidence of rodents, and a large amount

of combustible materials throughout the house. A neighbour also reported that there was no hydro to the dwelling and that the residents of the dwelling repeatedly attempt to steal power from their outlets.

On March 2nd, 2019, the PAFD was called to attend a major structural fire at 4781 Margaret St. Following the extinguishment of the fire, the structure remains standing but the building has been deemed uninhabitable by the City's Fire Chief. The building was boarded to prevent re-entry (**Appendix 3**).

Work Required for Remediation:

Attached and forming part of this report is **Appendix 4**, which provides documented photographs of the violations that occurred prior to the structural fire of March 2nd, 2019.

City Staff is seeking Council's consideration to order that the Property be declared a nuisance, pursuant to section 74 of the Community Charter, and that the building onsite be ordered to be demolished due to becoming so dilapidated or unclean as to be offensive to the community.

City Actions if Remedial Action by the City is Required:

Should the property owner/representative not complete the work prior to the required deadline, the following actions will be taken to implement Council's remedial action(s):

- 1) Determine extent of work required to be completed.
- 2) Obtain bids for the cost of completing the work.
- 3) Review bids for completeness and tentatively award contract.
- 4) Advise the registered property owner/representative in writing of the anticipated cost to complete the work, provide an estimate of City related staff costs, and provide seven (7) days for the property owner/representative to respond to any concerns.
- 5) Award contract at the conclusion of the seven (7) days and schedule a demolition start date.
- 6) Advise the property owner/representative of the demolition start date.
- 7) Monitor the demolition and site clean-up.
- 8) Review the completed work with the property owner/representative (if available).
- 9) Invoice all costs to the property owner (all unpaid invoices shall be transferred to taxes owed at the end of the year).

Summary and Conclusion

The recommendations in this report meet the *Community Charter* requirements and outline the process by which the remaining issues on this Property can be resolved by removing the hazard and nuisance. If approved, the recommendations provide City Staff with the authority to resolve the issues.

Recommendation:

That the report from the Manager of Bylaw Services dated March 5th, 2019 be received.

Remedial Action:

- 1) **THAT** Council, pursuant to the authority provided in Section 74 of the Community Charter and after reviewing the information provided in this report, declares that the building located on the property at 4781 Margaret Street, having a legal description LOT 4 DISTRICT LOT 1 ALBERNI DISTRICT PLAN VIP5700, is so dilapidated or unclean as to be offensive to the community and, as a result, is declared a nuisance that requires remedial action to demolish and remove the damaged building and to level the site in order to eliminate the nuisance.
- 2) AND FURTHER THAT Council imposes the following remedial action requirements on the property owner/representative (registered owner on title of Mr. Steven Boden) for the building located on the property at 4781 Margaret Street with respect to the building noted above in Recommendation 1:
 - a) to demolish the damaged building;
 - b) to remove all debris from the demolition to an appropriate disposal site; and
 - c) level the site;

in order to eliminate the declared nuisance.

Compliance & Reconsideration Notice Time Limit Recommendations:

- 2) **AND FURTHER THAT** Council, pursuant to Section 76 of the *Community Charter*, sets the time limit for completion of all the remedial action requirements described in Recommendation 1 to be not later than 5:00pm on April 12th, 2019.
- 3) **AND FURTHER THAT** Council, pursuant to Section 76 of the *Community Charter*, sets the time limit for giving notice of a request for Council to reconsider the remedial action requirements described in Recommendation 2 to be no later than 5:00pm on March 26th, 2019.

Municipal Action at Defaulter's Expense:

- 3) AND FURTHER THAT Council authorizes City Staff to take all appropriate action in accordance with Section 17 [Municipal Action at Defaulter's Expense] of the *Community Charter* to ensure the subject property is brought into compliance with all remedial action requirements described in Recommendation 2, provided that:
 - a) The property owner/representative has not fully completed the remedial action requirements on or before the time limit specified in this Council resolution; and
 - b) All costs incurred by the City to bring the property into compliance shall be at the expense of the property owner/representative and, pursuant to Section 17 of the *Community Charter*, such costs shall be recovered from the property owner as a debt owed to the City of Port Alberni.

Respectfully submitted,

Flynn Gray Scott Manager of Bylaw Services

<u>Appendices</u>

Appendix 1 – Title Search (2 pages) Appendix 2 – A.V.F.D Report (1 page) Appendix 3 – A.V.F.D Fire (2 pages) Appendix 4 – Bylaw Violations (11 pages)

APPENDIX 1 - Title Search

TITLE SEARCH PRINT

File Reference: 001-2283-00 Declared Value \$164750

2019-03-05, 09:58:01

Requestor: Lori Bos

CURRENT INFORMATION ONLY - NO CANCELLED INFORMATION SHOWN

Land Title District

Land Title Office

VICTORIA VICTORIA

Title Number

From Title Number

CA2668457 E38590

Application Received

2012-07-20

Application Entered

2012-07-25

Registered Owner in Fee Simple

Registered Owner/Mailing Address:

STEVEN JAMES BODEN, Detailer

4781 MARGARET STREET PORT ALBERNI, BC

V9Y 6H4

Taxation Authority

Port Alberni, City of

Description of Land

Parcel Identifier:

005-984-700

Legal Description:

LOT 4, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 5700

Legal Notations

NONE

Charges, Liens and Interests

Nature:

Remarks:

UNDERSURFACE RIGHTS

Registration Number:

57226G

Registered Owner:

ESQUIMALT AND NANAIMO RAILWAY COMPANY

INTER ALIA

AN UNDIVIDED 1/4 INTEREST IN MINERALS UNDER ALL

AFB 36.397.19637F

Nature:

MORTGAGE

Registration Number:

CA2668458

Registration Date and Time:

2012-07-20 06:03

Registered Owner:

THE BANK OF NOVA SCOTIA

Page 1 of 2 TITLE SEARCH PRINT Title Number: CA2668457

APPENDIX 1 - Title Search

TITLE SEARCH PRINT

File Reference: 001-2283-00

Declared Value \$164750

Nature:

Registration Number:

Registration Date and Time:

Registered Owner:

CROWN DEBT

WX2095931

2018-10-19 10:52

HER MAJESTY THE QUEEN IN RIGHT OF THE PROVINCE OF BRITISH

2019-03-05, 09:58:01

Requestor: Lori Bos

COLUMBIA

Remarks:

SEE MEDICARE PROTECTION ACT

Duplicate Indefeasible Title

NONE OUTSTANDING

Transfers

NONE

Pending Applications

NONE

APPENDIX 2 - AVFD Report

Responding Officer RANDOLPH L. THOEN

Responded from Inc#1901211801 to a report of a natural gas issue at 4911 Margaret St, upon arrival on scene Fire Dispatch updated that the address might be 4811 as the caller was calling from his neighbor's. No issue found at 4811 Margaret St, the caller met us outside this address and led us to the issue located at 4781 Margaret St. He reported coming home and hearing a hissing noise coming from the stove in the kitchen, he brought the hose into the house and sprayed the stove to "stop the gas". Requested that Fortis and RCMP attend the scene.

Directed FF's to access the gas meter from the rear of the property and turn off the valve, directed pump operator to setup cones to block the street on either end. One handline was laid out for standby and a line was backstretched to the hydrant nearby. RCMP attended, relayed concerns about the status of the occupants, RCMP remained on scene to manage the residents. Fortis arrived and provided locks to lock out the gas meter until such time as the service and appliances can be verified as safe to operate. Fire crew reported finding excessive non-compliant use of electrical cords and space heaters inside the residence along with evidence of rodents as well as a large amount of combustible materials throughout the house. It was reported by a neighbour that the hydro was shutoff as she has found the residents of the house in question trying to steal power by plugging extension cords into her outside outlets.

Residents were informed of the gas being shutoff and with no power, no heat would be available. They were instructed to not use any forms of temporary heat like an open fire or candles or any other open flame device.

Command terminated and RTS.

Apparatus	Dispatch Time	On Route	Onscene	Return to Service	Return to Quarters
#2, AERIAL LADDER	01/21/2019 18:48:20	01/21/2019 18:49:08	01/21/2019 18:50	:50 01/21/2019 19:54:59	
Apparatus Driver :					

Port Alberni Fire Department Incident Report

Page 2

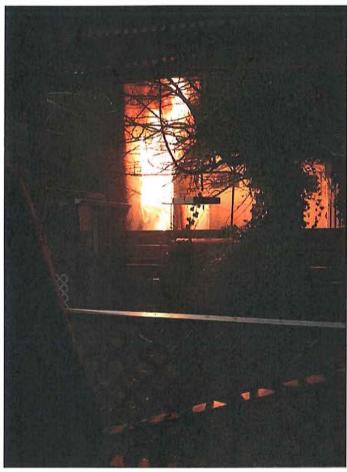
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Date Time: 02/27/2019 14:51:19

APPENDIX 3



Boarded Building



Fire on March 2, 2019

APPENDIX 4 – Bylaw Violations





APPENDIX 4 - Bylaw Violations





APPENDIX 4 – Bylaw Violations







APPENDIX 4 – Bylaw Violations









CITY OF PORT ALBERNI

PLANNING DEPARTMENT

TO:

Tim Pley, City Manager

FROM: Katelyn McDougall, Manager of Planning

DATE: March 5, 2019

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

Tim Pley, CÁO

SUBJECT:

DEVELOPMENT APPLICATION – Development Permit

3508 – 4th Avenue

Lot B, District Lot 1, Alberni District, Plan EPP29273

(PID: 029-126-479)

Applicant: Richard Chiste, L.B. Woodchoppers LTD.

ISSUE

At issue is the consideration of an application for Development Permit No. 18-08 to facilitate the use of a new steel frame storage building at $3508 - 4^{th}$ Avenue.

BACKGROUND

The owner of L.B. Woodchoppers is proposing to construct a new street frame building at 3508 – 4th Avenue, to be used to store materials and equipment currently exposed on site.

The property at 3508 – 4th Avenue is designated as follows:

- Official Community Plan Future Land Use GCO General Commercial
- Official Community Plan Development Permit Area No. 2 (Commercial)
- Zoning Bylaw C3 Service Commercial

The property is within Development Permit Area No. 2 (Commercial). The Development Permit Area guidelines cover the form and character of the project with the intent being to ensure a high quality development. The applicant has submitted the attached plans in support of a development permit.

DISCUSSION

Site Plan

This proposed building will be constructed neighboring the existing commercial building which is located on the adjoining property at $3509 - 3^{rd}$ Avenue. The two properties are connected by a chain link fence, with a gated access point in between the two sites.

The proposed new building is 325.16 m² (3499.99 ft²) and butts up against the property line along Napier Avenue and 4th Avenue. The new building will have continuous frontage along 4th Avenue, and partial frontage along Napier Avenue. An entrance will be provided at the south east corner of

the property, and the rest of the site will be enclosed by the existing chain link fence and a concrete that will be built along the lane way.

A portion of the property between the building and the access point will remain undeveloped, and used for parking. The permit conditions the owner to maintain any undeveloped land in a neat and tidy condition at all times. Two parking spaces, plus one handicapped parking space, will be provided next to the building. The number of proposed parking spaces meets the Zoning bylaw requirements. In addition to this, six angle street parking spots are already located next to the property alone Napier Avenue.

Proposed Building

The proposed building for 3508 – 4th Avenue is pre manufactured structural streel frame warehouse style building. The metal siding and trim will be silver, gray and green as shown in the elevation drawings, with naturally stained timber frame architectural features applied at access points to the building giving it a "west coast" flare. The proposed building fits well into the existing areas commercial atmosphere.

Signage and Lighting

Lighting will be provided along the outside of the building along 4th Avenue, and on the side of the building facing towards the uncovered area of the property. Lighting will also be provided along the concrete wall boundary facing towards the open portion of the site. The business name "LB Woodchoppers" will be painted along the west elevation of the building, overlooking the parking area, which complies with the City of Port Alberni Sign Bylaw.

Landscaping

The landscaping is a strip of grass separating the building and/or the chain link fence from the sidewalk. Given the urban environment and type of commercial use the proposed landscaping is appropriate.

CONCLUSIONS

The proposed streel frame storage building is a positive improvement for the area, and the architectural features of the building help create a west coast industrial look. The plans submitted for the Development Permit meet the intent of the guidelines. The Planning Department supports the issuing of a Development Permit to allow for construction of the development at $3508 - 4^{th}$ Avenue.

RECOMMENDATIONS

1. That Council for the City of Port Alberni approve Development Permit No.18-08 and that the City Clerk be authorized to sign the permit.

Respectfully submitted,

Katelyn McDougall, M.Urb Manager of Planning

Katelyn McDougall

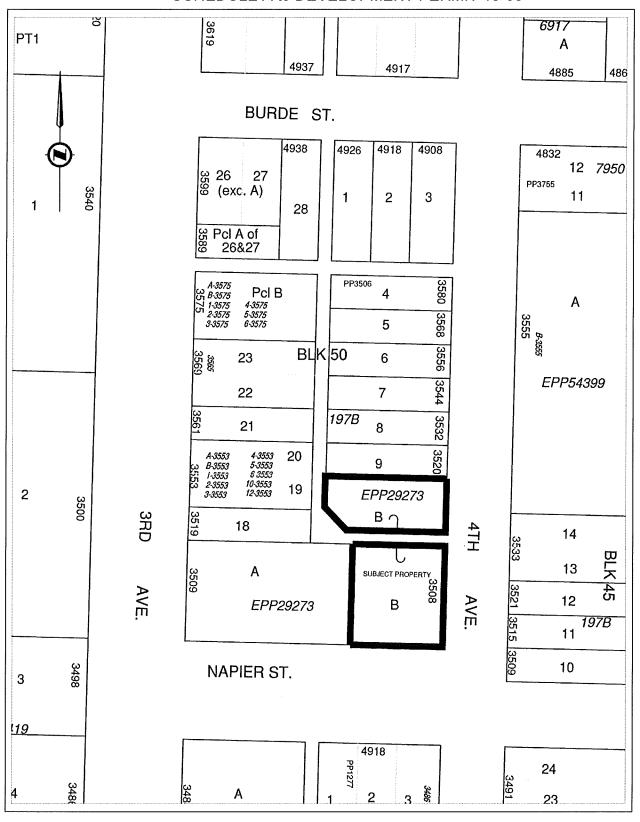
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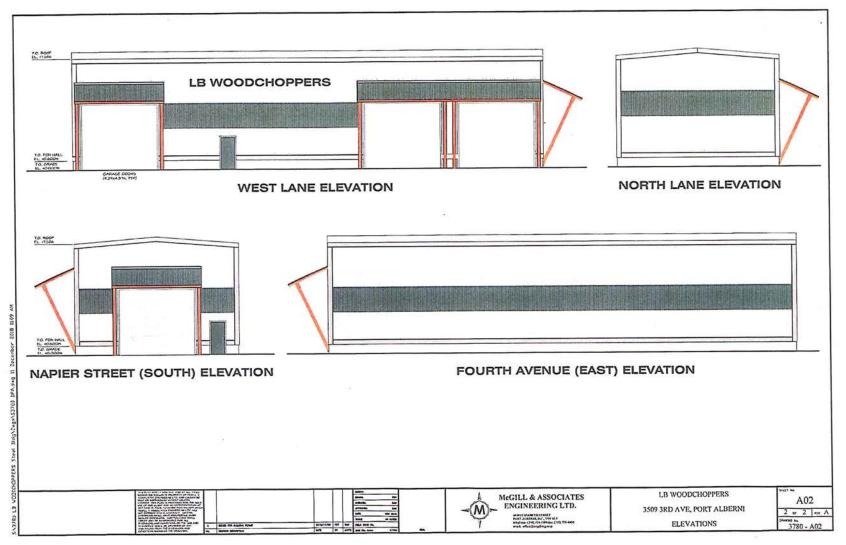
CITY OF PORT ALBERNI DEVELOPMENT PERMIT NO. 18 - 08

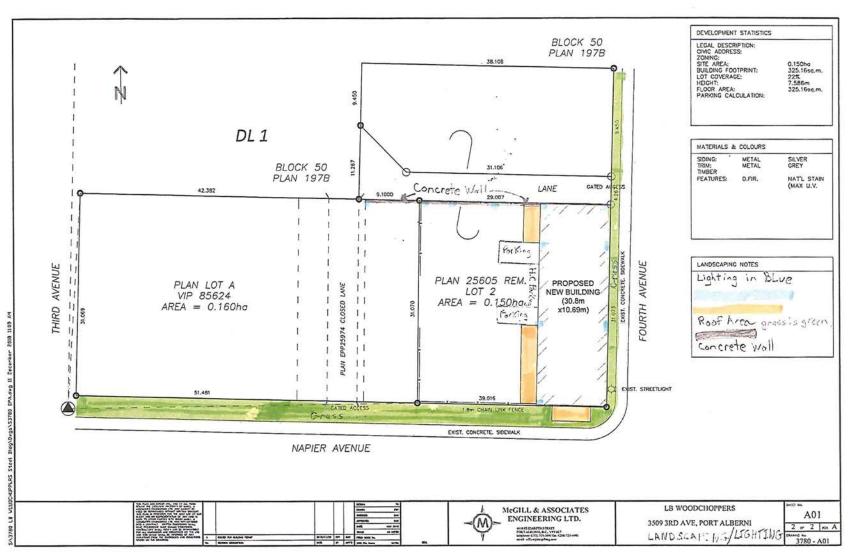
Development Permit Issued to:
Richard Chiste
Box 256 Nanoose Bay, BC V9P 9J9
The land affected by this permit is shown on Schedule A attached hereto and forming part of this Permit and is legally described as the whole or/a portion of:
Lot B, District Lot 1, Alberni District, Plan EPP29273, (PID: 029-126-479) located at 3508 4th Avenue
CONDITIONS OF PERMIT
1. Development of the land to be undertaken shall be limited to the area shown on Schedule A.
 Development of the land to be undertaken shall be in accordance with the development plan shown on Schedule B attached hereto and forming part of Development Permit No. 18-08.
 An Irrevocable Letter of Credit or other security is required in the amount of \$3,000.00 for landscaping.
 The owner of the land shall provide the general contractor and all professionals associated with the development with copies of this permit.
 The owner of the land shall maintain any undeveloped land in a neat and tidy condition at all times.
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. 18-08.
In accordance with the provisions of Section 489 of the <i>Local Government Act RSBC 2015</i> , approval of this Permit was granted by resolution of the City Council on, 2019.
Date Clerk
THIS IS NOT A BUILDING PERMIT

REGULAR COUNCIL AGENDA - MARCH 11, 2019

SCHEDULE A to DEVELOPMENT PERMIT 18-08







STEEL BUILDING CANADA INC. 3149 HALDIMAND ROAD 9 YORK, ON NOA-1RO CA

DECEIVER

DEC 1 4 2018

CITY OF PORT ALBERNI

BUILDER/CONTRACTOR RESPONSIBILITIES

THE MANUFACTURER'S STANDARD PRODUCT SPECIFICATIONS APPLY AND UNLESS STIPULATED OTHERWISE IN THE ORDER DOCUMENTS, DESIGN, FABRICATION, QUALITY CRITERIA STANDARDS AND TOLERANCES WILL CONSENT.

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MATERIAL PROPERTIES OF COLD-FORMED LIGHT GACE STEEL MEMBERS CONFORM TO: CAI/CSA STANDARD G40,29/G40,21 GRADE 55

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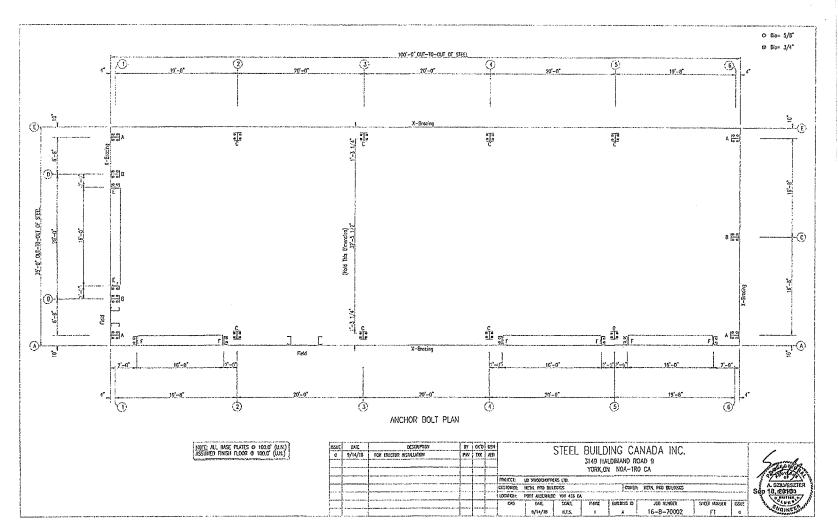
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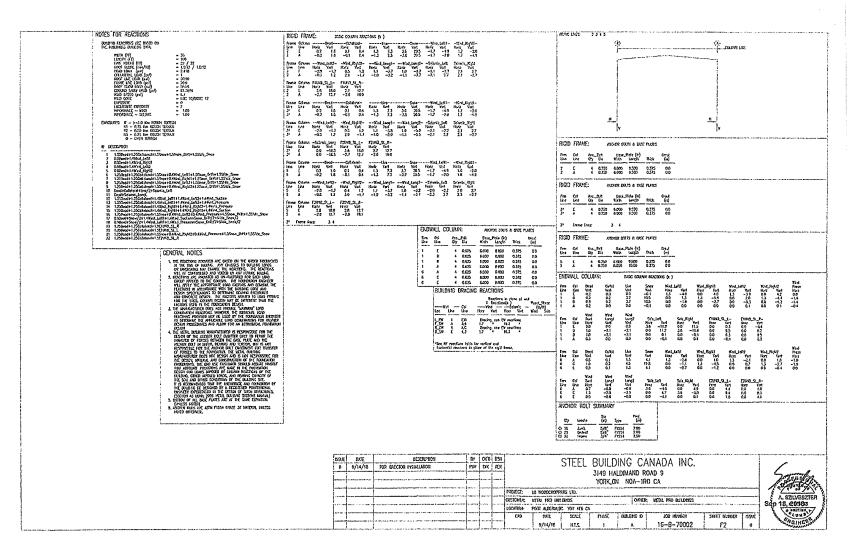
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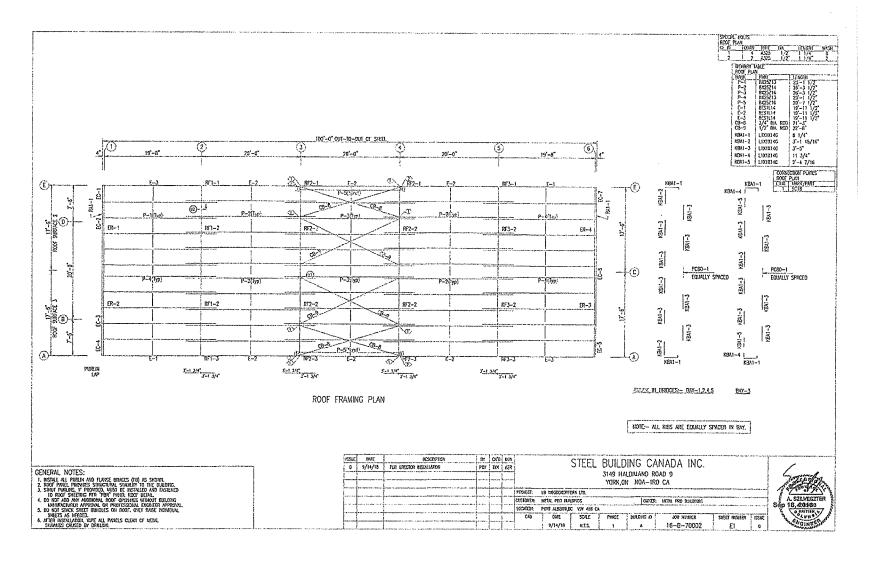
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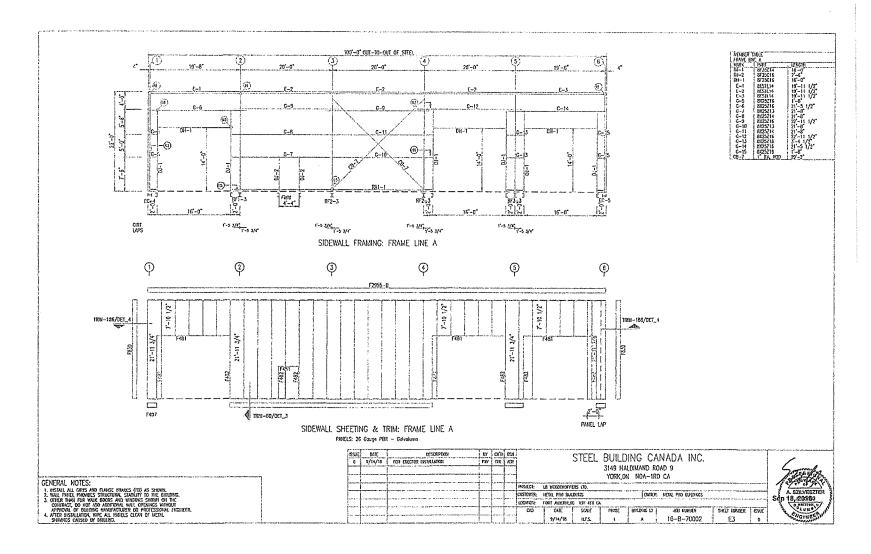
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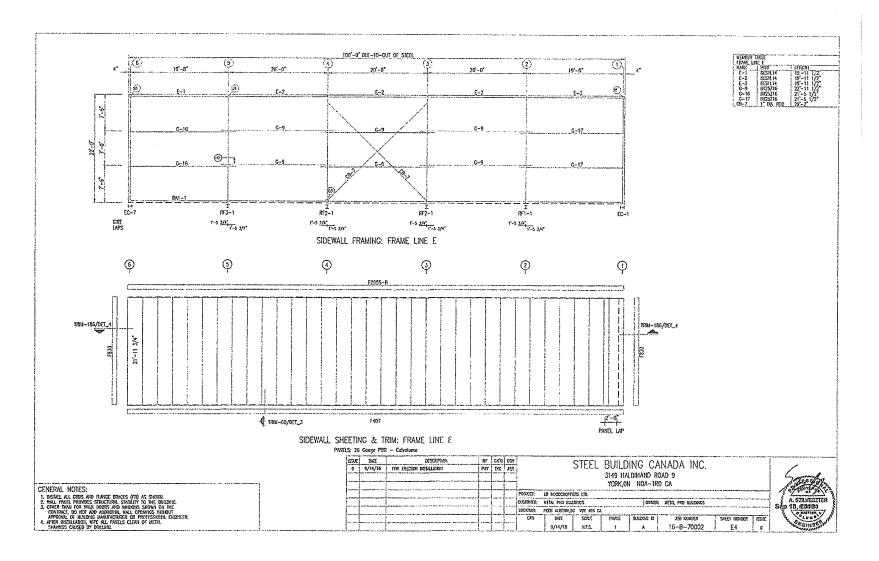
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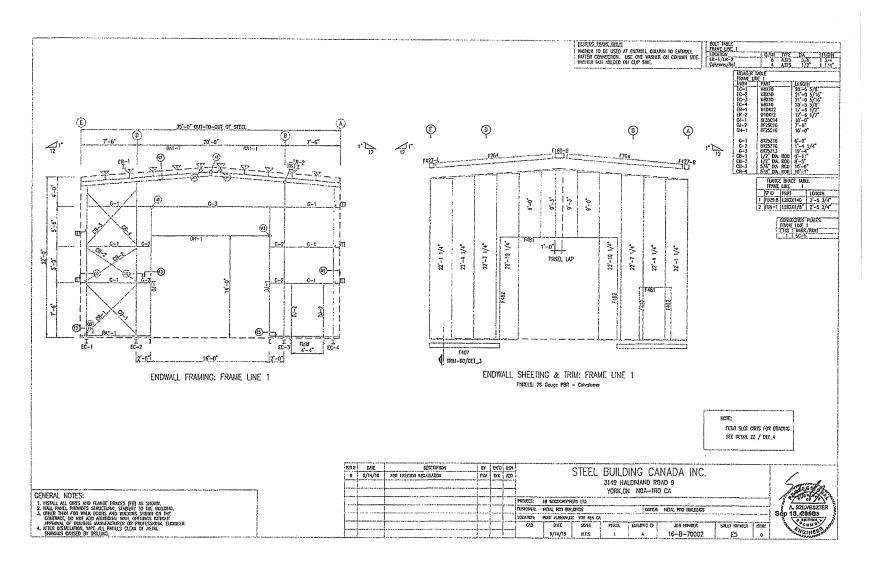


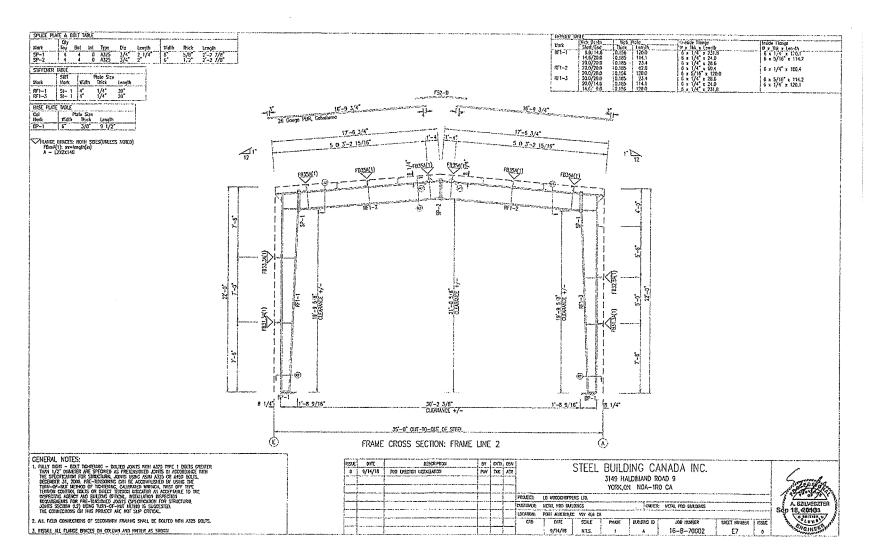


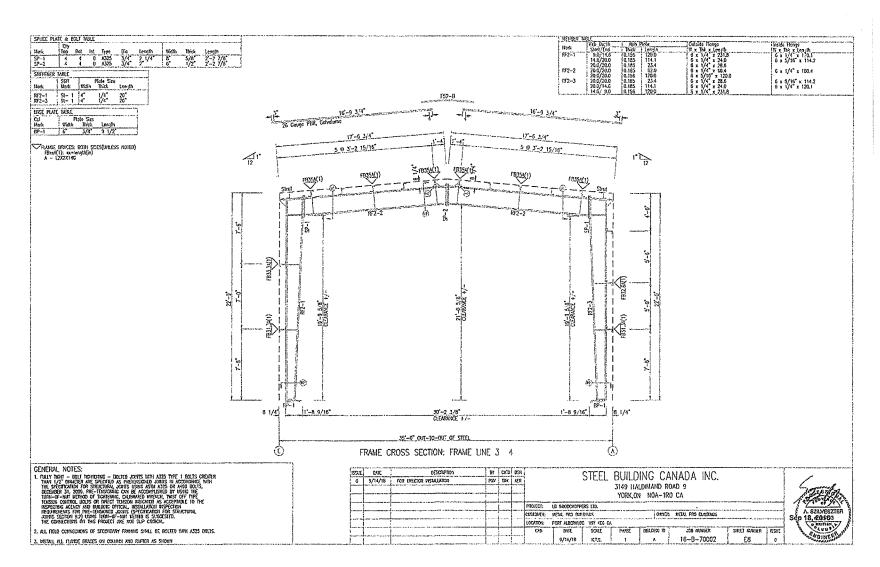


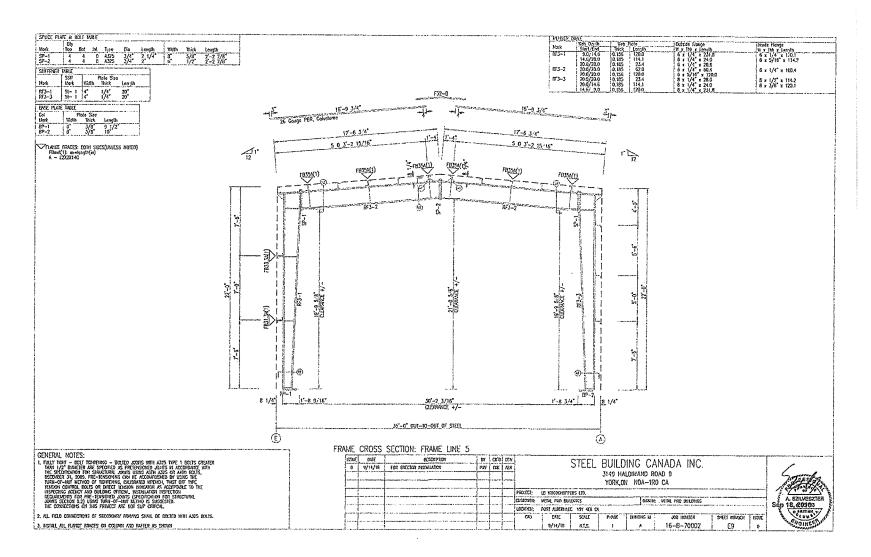


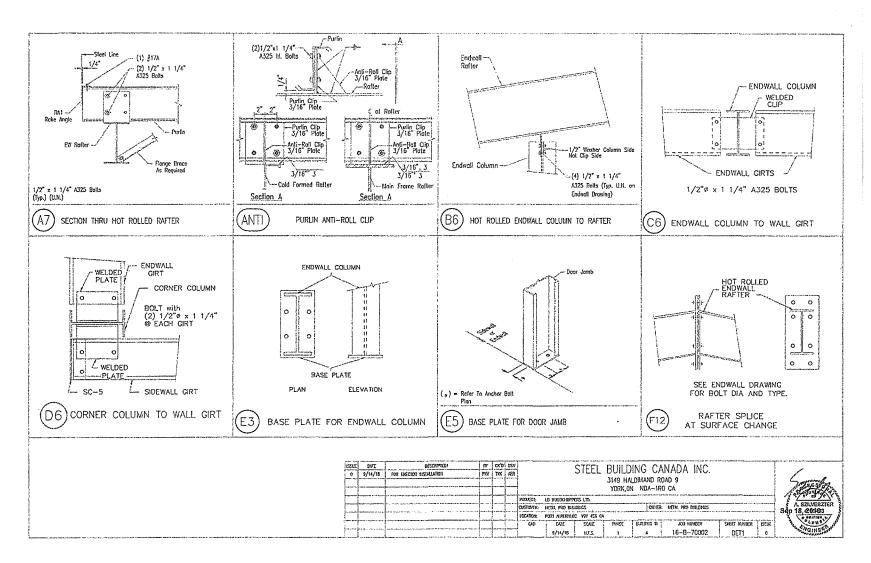


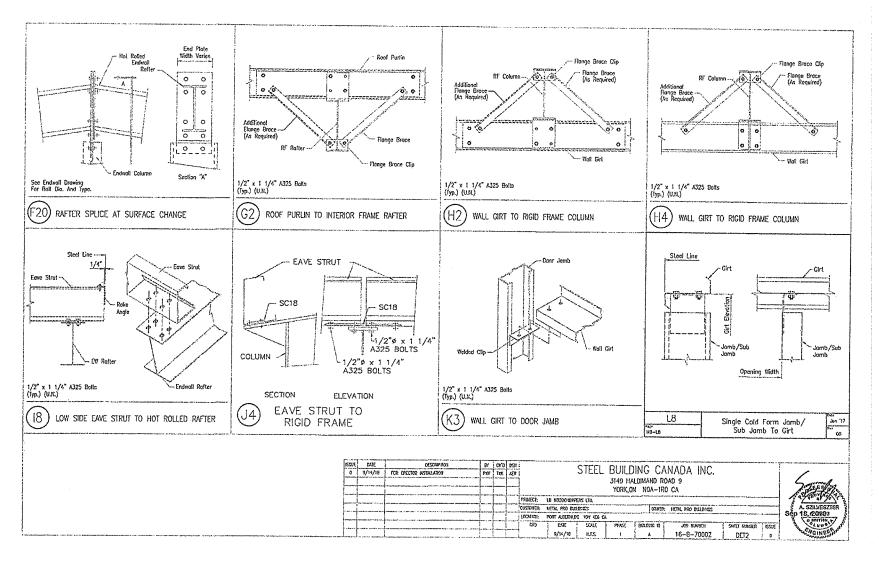


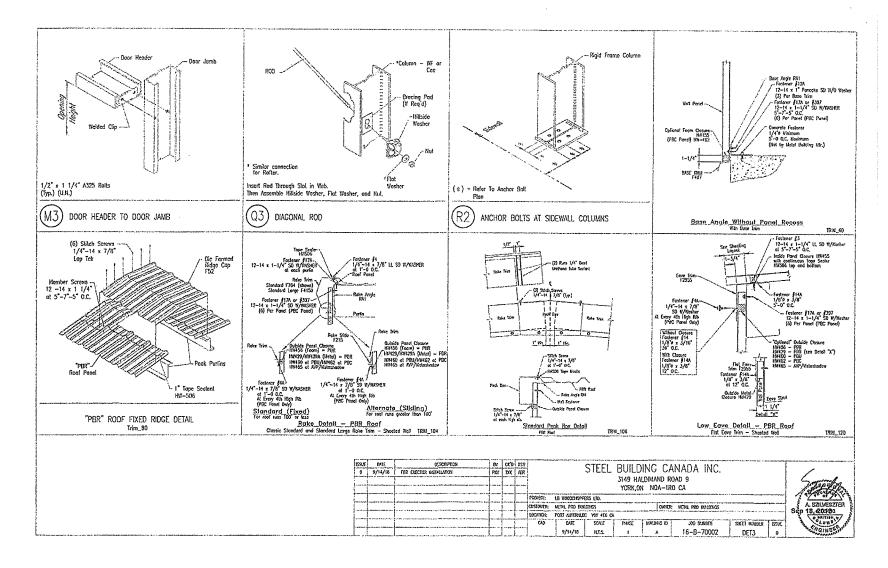


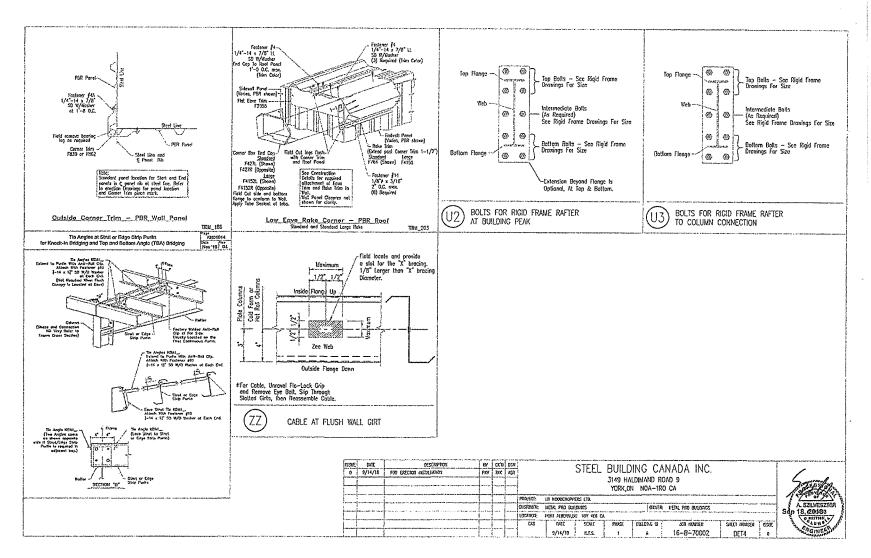


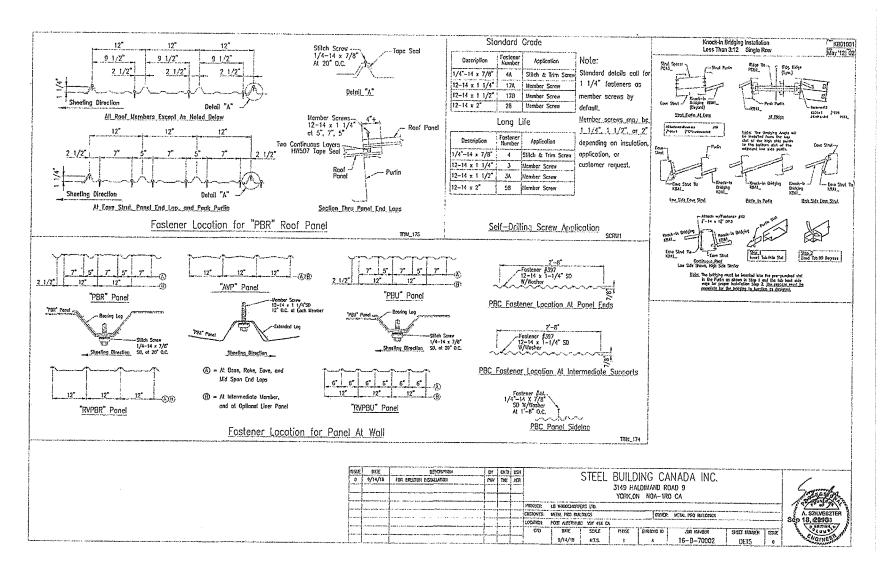


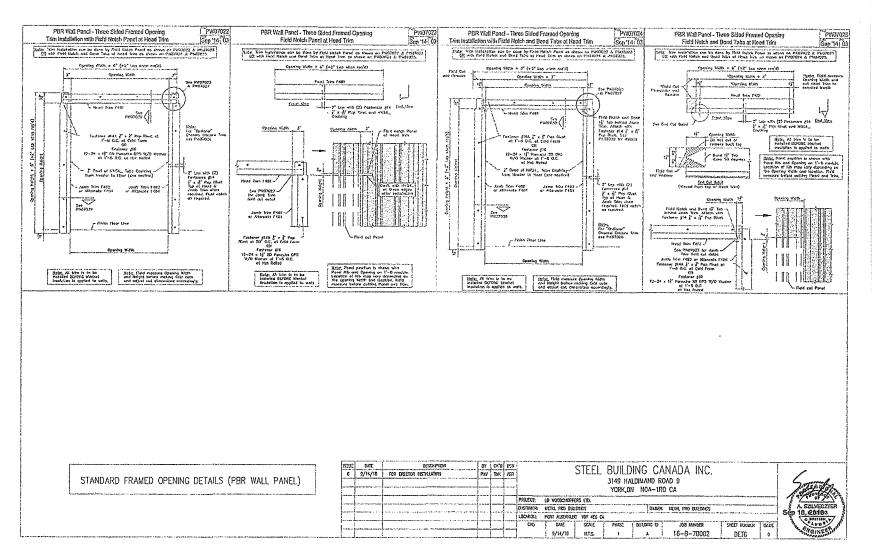


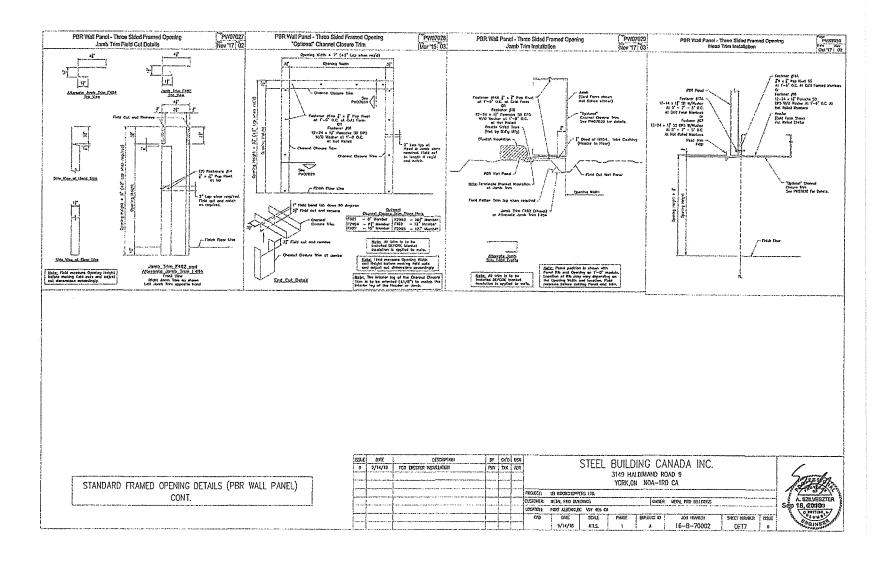


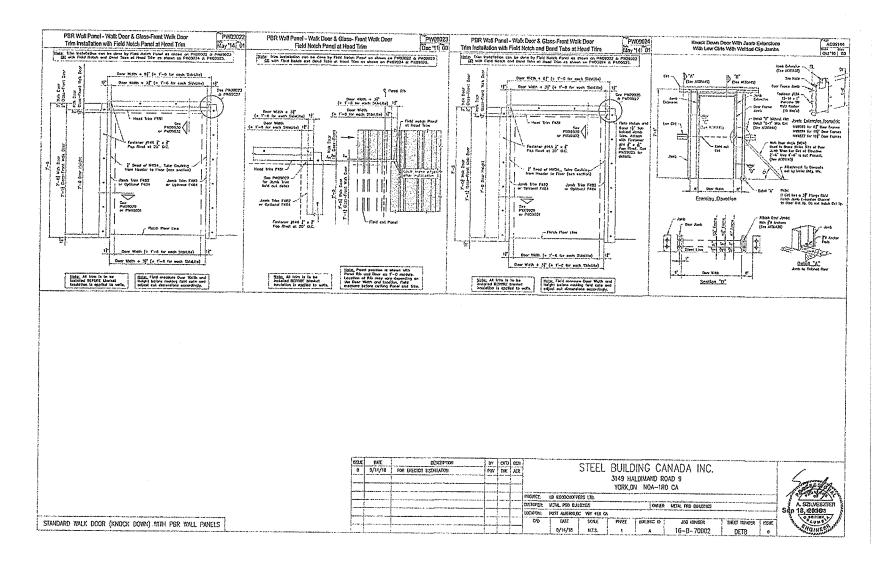












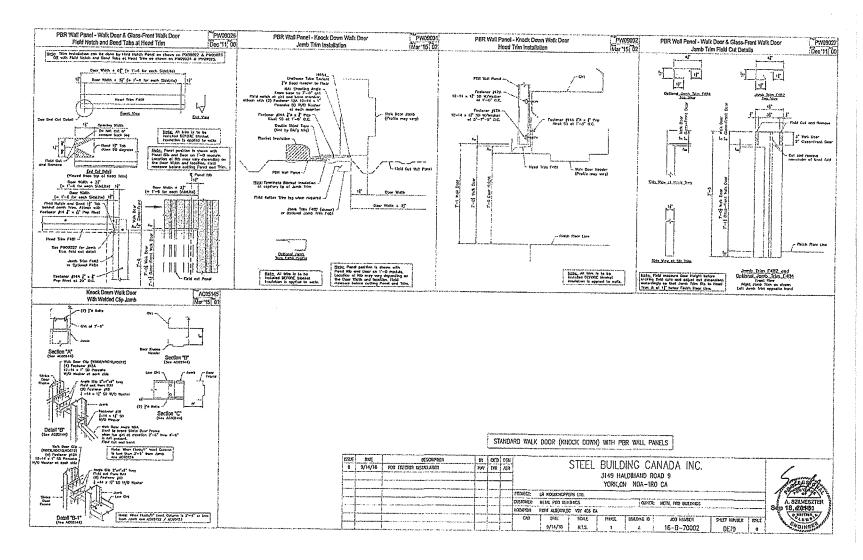
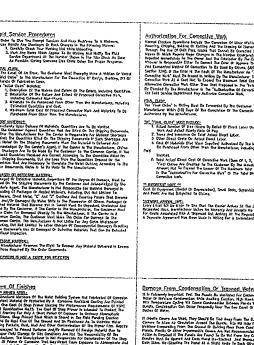
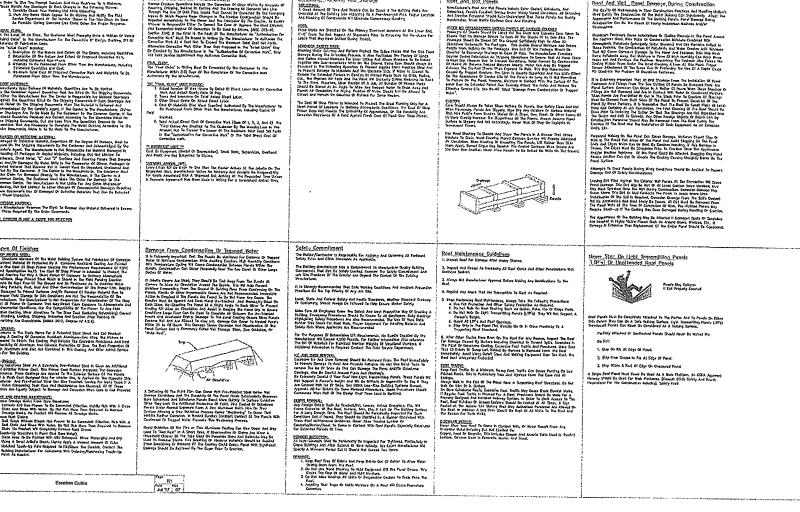
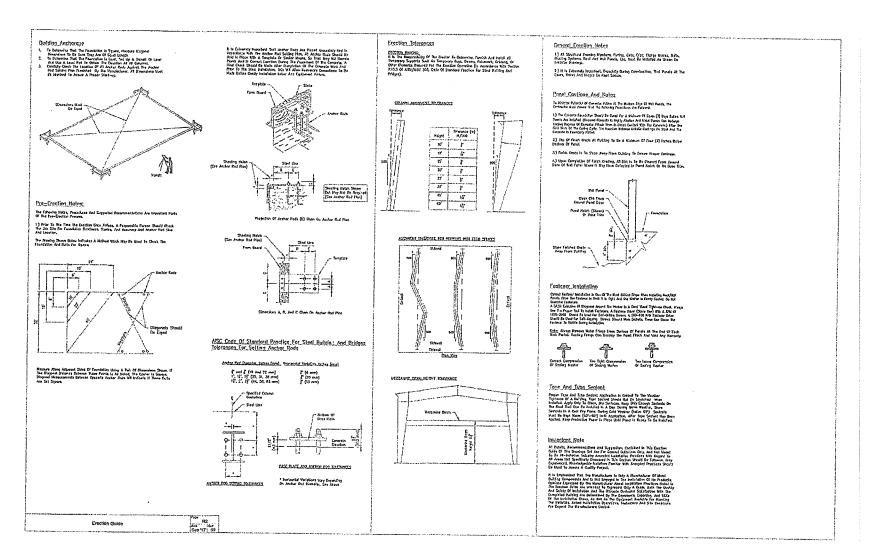


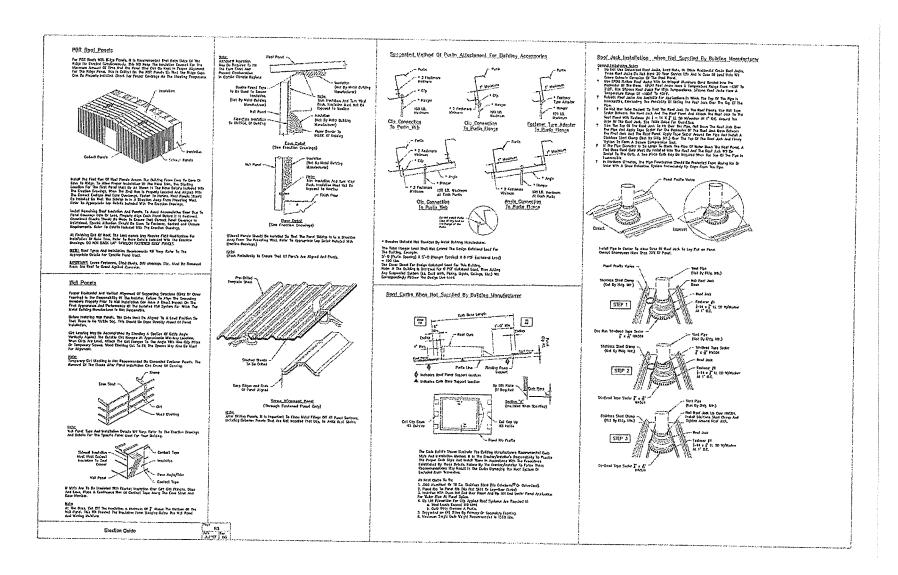
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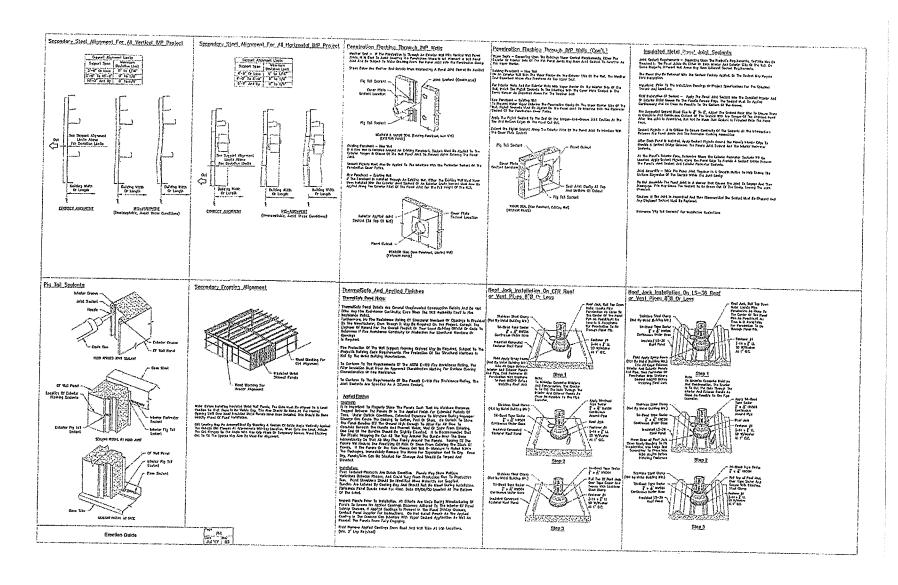




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BYLAW NO. 4854-1

A BYLAW TO AMEND "ALBERNI VALLEY COMMUNITY FOREST RESERVE FUND, BYLAW NO. 4854"

WHEREAS, under Section 188 (1) of the Community Charter, Council may deposit into a reserve fund monies received from the Alberni Valley Community Forest Corporation;

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

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

1. Title

This Bylaw may be known and cited for all purposes as "Alberni Valley Community Forest Reserve Fund, Amendment No. 1, Bylaw No. 4854-1".

2. Text Amendments

DEAD A FIDOT TIME THE

"Alberni Valley Community Forest Reserve Fund, Bylaw No. 4854 is hereby amended as follows:

By deleting the last sentence of clause 3 and replacing it as follows:

Disbursement of funds will be made upon the direction of Council following consultation with the Alberni Valley Community Forest Corporation Board.

Mayor		Clerk	
TINALLI ADOFTED TIIIO	DAT OF	, 2010.	
FINALLY ADOPTED THIS	DAY OF	, 2019.	
READ A THIRD TIME THIS	DAY OF	, 2019.	
READ A SECOND TIME THIS	S DAY OF	, 2019.	
READ A FIRST TIME THIS	DATOF	, 2019.	





I concur, forward to next Regular

Tim Pley, CAO

Council Meeting for Consideration:

FINANCE DEPARTMENT

TO:

Tim Pley, CAO

FROM:

Cathy Rothwell, Director of

Finance

COPIES TO:

Mayor and Council

Davina Hartwell, City Clerk

DATE:

March 4, 2019

SUBJECT:

Five Year Financial Plan 2019 - 2023 Bylaw

Background

The City's Draft Five Year Financial Plan 2019 – 2023 was introduced to Council and the public at the Regular Council meeting on January 8, 2019. The budget meetings were all held in public, providing ample opportunity for input and discussion from taxpayers.

After review of the financial plan, proposed additional projects, tax implications, and public input, Council provided final direction for the Five Year Financial Plan Bylaw on February 25, 2019. The Bylaw is attached, as well as working papers that support the Five Year Financial Plan 2019 – 2023.

Council's direction for the Five Year Financial Plan 2019 - 2023 included:

- ➢ Holding increases in all classes of property taxes to approximately 3%;
- Using Gas Tax Funds available for qualifying capital projects;
- Reserving some general funding for projects that align with Council's Strategic Plan in progress;
- Various capital and operating projects as detailed in the Five Year Capital Plan 2019 – 2023.

The increase in property taxes for general purposes was 3% for all classes for 2019. The assessment on an average single family residence has increased by \$44,681, from \$247,138 to \$291,819, which results in a tax increase of approximately \$43 for 2019. Total assessed value for residential class properties increased by approximately \$328 million. These statistics are derived from BC Assessment's Completed Roll and do not include appeals or other revisions that may affect values. The Revised Roll was not available at the time of preparation of this report.

Tax rates for 2019 will be set by separate bylaw, to be presented in late March or early April, subsequent to adoption of the Five Year Financial Plan 2019 – 2023 Bylaw, and receipt of BC Assessment's Revised Roll.

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.

Recommendation

It is recommended that Council proceeds with introduction and first three readings of the Five Year Financial Plan 2019 – 2023 Bylaw as presented.

The following resolution of Council is proposed:

That the report from the Director of Finance dated February 28, 2019, be received.

That "Five Year Financial Plan Bylaw 2019-2023, Bylaw No. 4984" be now introduced and read a first time.

That "Five Year Financial Plan Bylaw 2019-2023, Bylaw No. 4984" be read a second time.

That "Five Year Financial Plan Bylaw 2019-2023, Bylaw No. 4984" be read a third time.

Respectfully submitted,

ChoHnoul

Cathy Rothwell

Director of Finance

BYLAW NO. 4984

A BYLAW RESPECTING THE FINANCIAL PLAN FOR THE YEARS 2019 - 2023

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 2019 – 2023, Bylaw No. 4984".

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, 2019 to December 31, 2023.

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 2019 – 2023 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 2018 - 2022, Bylaw No. 4960" and its associated amendments are hereby repealed.

READ A FIRST TIME THIS	DAY OF	, 2019.	
READ A SECOND TIME THIS	DAY OF	, 2019.	
READ A THIRD TIME THIS	DAY OF	, 2019.	
FINALLY ADOPTED THIS	DAY OF	, 2019.	
Mayor		Clerk	



SCHEDULE A TO BYLAW NO. 4984 CITY OF PORT ALBERNI CONSOLIDATED FINANCIAL PLAN 2019-2023

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Personal	2019	2020	2021	2022	2023
Revenue Taxes					
	23,153,216	23,839,827	24,548,671	25,278,781	26,030,795
Property Taxes Other Taxes	710,141	710,200	710,200	710,200	710,200
Grants in Lieu of Taxes	219,500	219,500	219,500	219,500	219,500
Grants in Lieu of Taxes	219,500	219,500	219,500	219,500	219,500
Fees and Charges					
Sales of Service	3,446,969	3,414,656	3,477,495	3,524,196	3,564,452
Sales of Service/Utilities	6,884,738	7,133,173	7,392,302	7,536,449	7,690,879
Service to other Government	167,000	167,000	167,000	167,000	167,000
User Fees/Fines	228,640	229,640	230,640	232,640	234,640
Rentals	143,200	144,300	145,500	146,700	147,900
Interest/Penalties/Miscellaneous	629,100	634,100	732,300	732,300	732,300
Grants/Other Governments	1,107,340	1,107,340	1,107,340	1,107,340	1,107,340
Other Contributions	456,400	392,500	29,900	29,900	29,900
Other Contributions	450,400	392,300	29,300	20,000	20,000
	37,146,244	37,992,236	38,760,848	39,685,006	40,634,906
E					
Expenses Debt Interest	396,128	396,128	396,128	396,128	396,128
Capital Expenses	8,105,810	7,313,318	6,129,411	3,295,571	11,658,645
Other Municipal Purposes	0, 100,010	7,515,516	0,129,411	0,200,071	11,000,040
General Municipal	3,934,194	3,853,303	3,896,777	4,012,584	4,014,756
Police Services	7,325,995	7,561,366	7,734,870	7,913,454	8,098,188
Fire Services	3,589,253	3,649,489	3,742,013	3,864,276	3,956,444
Other Protective Services	260,413	262,698	265,127	267,323	269,598
Transportation Services	4,198,108	4,205,871	4,389,845	4,528,146	4,560,358
Environmental Health and Development	2,178,658	1,801,671	1,818,137	1,841,690	1,796,182
Parks and Recreation	5,600,090	5,698,007	5,762,996	5,852,379	5,949,164
Cultural	1,302,804	1,375,469	1,352,802	1,388,579	1,416,263
Water	1,429,672	1,526,345	1,508,357	1,560,713	1,543,424
Sewer	1,243,229	1,259,550	1,276,255	1,292,491	1,310,403
Contingency	264,700	200,000	200,000	200,000	200,000
	39,829,054	39,103,215	38,472,718	36,413,334	45,169,553
Revenue Over (Under) Expenses Before Other	(2,682,810)	(1,110,979)	288,130	3,271,672	(4,534,647)
Other Descende			2544	4234	3,000,000
Debt Proceeds	(247 442)	(247 442)	(247 142)	(247 142)	
Debt Principal	(347,143)	(347,143)	(347,143)	(347,143) 590,400	(347,143) 37,600
Transfer from Equipment Replacement Reserve	522,500 33,000	2,229,900	2,756,800	330,400	37,000
Transfer from Land Sale Reserve	2,000	2,000	2,000	2,000	2,000
Transfer from Cemetery Trust			(2,699,787)	(3,516,929)	1,842,190
Transfer from (to) Other Reserves Transfer from (to) Surplus	2,422,384 50,069	(773,778)	(2,099,767)	(3,310,323)	1,042,130
	5-14-0	NEW CANADAD SPRANCE	1,000,000,000,000,000	THE SEVENISH STATES	
	2,682,810	1,110,979	(288,130)	(3,271,672)	4,534,647
Balanced Budget	[45]		196	*	-

SCHEDULE B TO BYLAW NO. 4984 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 maximize recovery of the cost of service delivery;
- Fund the sewer and water utilities on a fee for service basis without contribution required from property taxation;
- Market and sell City owned lands excess to needs;
- o Provide minimal tax increases for all property classes for 2019 through 2023;
- o For the tax increases to contribute to the sustainability of capital infrastructure funding;
- o Business class taxation levels held to minimal increase to promote business retention and attraction;
- Residential class taxation levels to held to minimal increase and to reduce service delivery costs;
- Promote revitalization of the City's commercial areas;
- Undertake 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 64% (excluding grants and borrowings) in 2019. Property tax collected between 2014 and 2019 has increased by 11.2% over the five year period.

The 2019-2023 Financial Plan provides for 3% increases in property taxes collected in each year of the plan, in planning to meet commitments to capital projects, collective bargaining agreements, 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 in 2000, or by an annual amount for 20 years, beginning in 2001. Future additional parcel tax levies may fund future significant recreation infrastructure projects. No new parcel tax levies are proposed in the 2019-2023 Financial Plan.

Fees and Charges – In 2019, approximately 30% 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.

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 30% (not including provincial and federal assistance on large infrastructure projects) for 2019 forward.

Borrowing Proceeds – The City borrows as needed to finance significant capital projects with more routine capital work funded through general revenue and gas taxes. Total revenue from planned borrowing in this financial plan is nil.

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 2019-2023 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 22.1% in 2019. For 2015 through 2017, the City committed to no increase in taxes for Major Industry as part of the agreement to purchase Catalyst's sewage lagoon infrastructure. For 2019, Class 4 taxes have been increased by 3%.

Class 6 – Business In order to retain existing business and attract new business, and in recognition of higher than average business property tax rates, business tax increases are limited to 3% on the dollar value of 2018 taxes. Business property tax rates dropped from \$27 per thousand dollars in assessed value in 2005 to \$14 per thousand in 2019. The share of tax collected from business increased remained at 17.3% from 2018 to 2019. In this financial plan the share of tax collected from business is set to remain at 17.3% until the end of 2023.

Class 1 – Residential Council directed that the residential tax increase be held to minimum, and that balanced capital project and operations requirements. Between 2005 and 2019 the share of property taxation paid by Class 1 increased from 40.0% to 59.8%. In this financial plan the share of taxation paid by the residential class is set to remain at 59.8% until 2023.

Other Classes Approximately .5% of total taxation arises from the other property classes in Port Alberni. Increases of 3% per year are planned for 2019 through 2023.

The relative share of taxes for each of the Classes is set to remain at 2019 levels.

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;
- · places of public worship.

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 (not including places of public worship) with a total annual municipal property tax exemption value of approximately \$250,000. In 2016, 58 organizations were approved, with a total annual property tax exemption value of approximately \$296,000. The bylaw which most of the organizations are under expires December 31, 2019.

Revitalization Tax Exemptions

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. One application was received in 2015 and was effective in 2017. Council amended the Bylaw in March 2016 to include Harbour Quay and City owned properties to the Schedule of eligible properties.

Also in 2016, Council adopted a new Revitalization Tax Exemption Bylaw covering all other commercial areas. Council's objective is to stimulate growth and development in the City's commercial areas by encouraging investment in new commercial space and improvements to existing commercial buildings.

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

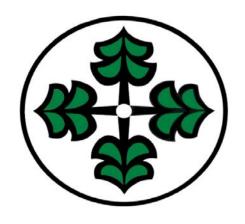
The Strategic Community Investment Fund Plan is an unconditional grant from the Province to municipalities to assist them to provide basic services. The Traffic Fine Revenue Sharing Fund returns net revenues from traffic violations to municipalities responsible for policing costs. The City is expecting to receive approximately \$591,500 in 2019. Performance targets are not expected to change from 2018 to 2019. SCI and TFRS funds are allocated to general revenue for support of local government service delivery.

Community Gaming Funding

On October 23, 2007 the City of Port Alberni and the Province of BC signed the Host Financial Assistance Agreement providing for the transfer to the City (Host) of ten (10%) percent of net gaming revenue from the 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."

2019 Funding Allocation	Funds (\$) Allocated
McLean Mill National Historic Site Operations	\$ 126,300
Visitor Centre Funding	84,840
Offset Economic Development	170,500
Community Investment Plan/Grans in Aid	64,200
Total commitments	445,840



5 YEAR FINANCIAL PLAN

2019-2023

Completed Roll



5 YEAR PLAN 2019-2023

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CITY OF PORT ALBERNI CONSOLIDATED FINANCIAL PLAN 2019-2023

	2019	2020	2021	2022	2023
Revenue					
Taxes					
Property Taxes	23,153,216	23,839,827	24,548,671	25,278,781	26,030,795
Other Taxes	710,141	710,200	710,200	710,200	710,200
Grants in Lieu of Taxes	219,500	219,500	219,500	219,500	219,500
Fees and Charges					
Sales of Service	3,446,969	3,414,656	3,477,495	3,524,196	3,564,452
Sales of Service/Utilities	6,884,738	7,133,173	7,392,302	7,536,449	7,690,879
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Other Contributions	456,400	392,500	29,900	29,900	29,900
	37,146,244	37,992,236	38,760,848	39,685,006	40,634,906
Expenses	000 400	000.400	000.400	000.400	000 400
Debt Interest	396,128	396,128	396,128	396,128	396,128
Capital Expenses	8,105,810	7,313,318	6,129,411	3,295,571	11,658,645
Other Municipal Purposes	0.004.404	0.050.000	0.000.777	4.040.504	4.04.4.750
General Municipal	3,934,194	3,853,303	3,896,777	4,012,584	4,014,756
Police Services	7,325,995	7,561,366	7,734,870	7,913,454	8,098,188
Fire Services	3,589,253	3,649,489	3,742,013	3,864,276	3,956,444
Other Protective Services	260,413	262,698	265,127	267,323	269,598
Transportation Services	4,198,108	4,205,871	4,389,845	4,528,146	4,560,358
Environmental Health and Development	2,178,658	1,801,671	1,818,137	1,841,690	1,796,182
Parks and Recreation Cultural	5,600,090	5,698,007	5,762,996	5,852,379	5,949,164
Water	1,302,804 1,429,672	1,375,469 1,526,345	1,352,802 1,508,357	1,388,579	1,416,263
Sewer	1,429,672	1,259,550	1,276,255	1,560,713 1,292,491	1,543,424 1,310,403
	264,700	200,000	200,000	200,000	200,000
Contingency	204,700	200,000	200,000	200,000	200,000
	39,829,054	39,103,215	38,472,718	36,413,334	45,169,553
Revenue Over (Under) Expenses Before Other	(2,682,810)	(1,110,979)	288,130	3,271,672	(4,534,647)
Other					
Debt Proceeds	-	-	-	-	3,000,000
Debt Principal	(347,143)	(347,143)	(347,143)	(347,143)	(347,143)
Transfer from Equipment Replacement Reserve	522,500	2,229,900	2,756,800	590,400	37,600
Transfer from Land Sale Reserve	33,000	-	-	-	-
Transfer from Cemetery Trust	2,000	2,000	2,000	2,000	2,000
Transfer from (to) Other Reserves	2,422,384	(773,778)	(2,699,787)	(3,516,929)	1,842,190
Transfer from (to) Surplus	50,069	-	-	-	-
	2,682,810	1,110,979	(288,130)	(3,271,672)	4,534,647
Balanced Budget	_	-	-	-	-

	Α	В	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB
1		CITY OF PORT ALBERNI			_									
2 (1 1 1 1 1 1 1 1 1 1	GENERAL REVENUE FUND - 5 YEAR P	PLAN											
3		"												
4														
5			2018		2019		2020		2021		2022		2023	
6			Amended											
5 6 7 8		REAL PROPERTY TAXES												
9		REAL PROPERTY TAXES												
10	11111	1 General Purposes - Taxes	22,271,803	3.00%	22,941,545	3.01%	23,628,156	2.99%	24,337,000	3.00%	25,067,110	3.00%	25,819,124	3.00%
11	11112	2 Debt Purposes - Taxes	211,671	0.00%	211,671	0.00%	211,671	0.00%	211,671	0.00%	211,671	0.00%	211,671	0.00%
12		TAX LEVY	22,483,474	2.97%	23,153,216	2.98%	23,839,827	2.97%	24,548,671	2.97%	25,278,781	2.97%	26,030,795	2.97%
13 14														
14		Cocal Improvements	-		-		-		-					
15 16	11211	1 Special Area Levy	10,500	0.00%	12,000	14.29%	12,000	0.00%	12,000	0.00%	12,000	0.00%	12,000	0.00%
16		SPECIAL ASSESSMENTS	10,500	0.00%	12,000	14.29%	12,000	0.00%	12,000	0.00%	12,000	0.00%	12,000	0.00%
17	11010	O Utility Tax 1%	600,000	-9.09%	694,941	15.82%	695,000	0.01%	695,000	0.00%	695,000	0.00%	695,000	0.00%
18 19	11910	TAXES	23,093,974	2.62%	23,860,157	3.32%	24,546,827	2.88%	25,255,671	2.89%	25,985,781	2.89%	26.737.795	2.89%
20		TAKEO	20,000,014	2.02 /0	23,000,107	0.02 /0	24,040,021	2.0070	20,200,071	2.0070	25,505,701	2.0070	20,737,733	2.0070
20		FEDERAL GOVERNMENT												
22	12110	Federal Building Grant	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
23	12210	CBC Grant	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%
24		PROVINCIAL GOVERNMENT												
22 23 24 25 26 27		Provincial Government Grant	45,000	0.00%	45,800	1.78%	45,800	0.00%	45,800	0.00%	45,800	0.00%	45,800	0.00%
27		DBC Hydro Public Housing Grant (in lieu of taxes)	111,000 60,000	-1.77% 0.00%	111,000 60,000	0.00% 0.00%	111,000 60,000	0.00% 0.00%	111,000 60,000	0.00% 0.00%	111,000 60,000	0.00% 0.00%	111,000 60,000	0.00% 0.00%
28	12411	OTHER ENTITIES	00,000	0.00 /6	00,000	0.00 /6	00,000	0.00 /6	60,000	0.0076	00,000	0.00 /6	60,000	0.00 /6
28 29 30	12910	O University of Victoria	200	0.00%	200	0.00%	200	0.00%	200	0.00%	200	0.00%	200	0.00%
30		GRANTS IN LIEU OF TAXES	218,700	-0.91%	219,500	0.37%	219,500	0.00%	219,500	0.00%	219,500	0.00%	219,500	0.00%
31 32 33														
32		SERVICES PROVIDED TO GOVERNME	NT											
33														
34 35 36 37	13121	1 PRISONER EXPENSE RECOVERY	167,000	0.00%	167,000	0.00%	167,000	0.00%	167,000	0.00%	167,000	0.00%	167,000	0.00%
36		SALES OF SERVICES												
37		SALES OF SERVICES												
38	14120	ADMINISTRATION SERVICE CHARGE	30,000	0.00%	33,000	10.00%	33,000	0.00%	33,000	0.00%	33,000	0.00%	33,000	0.00%
39 40 41		14120.3082 HR Recoveries	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
40														
41		1 Law Enforcement Service Charge	128,836	0.11%	128,973	0.11%	129,112	0.11%	129,252	0.11%	129,394	0.11%	129,537	0.11%
42	14241	1 Fire Department Service Charge	182,932	1.89%	188,723	3.17%	192,181	1.83%	195,709	1.84%	199,197	1.78%	202,771	1.79%
43		PROTECTIVE SERVICES	311,768	1.14%	317,696	1.90%	321,293	1.13%	324,961	1.14%	328,591	1.12%	332,308	1.13%
45	1/310	Public Works Service Charge	65,600	0.00%	65,600	0.00%	65,600	0.00%	65,600	0.00%	65,600	0.00%	65,600	0.00%
46		Public Transit Revenue	331,687	1.15%	342,122	3.15%	343,519	0.41%	344,776	0.37%	345,808	0.30%	345,808	0.00%
47		TRANSPORTATION SERVICES	397,287	0.96%	407,722	2.63%	409,119	0.34%	410,376	0.31%	411,408	0.25%	411,408	0.00%
48			, - "		, -		-, -	- · ·	-,-		,		,	
49		3 Commercial Solid Waste Collection	8,000	0.00%	13,000	62.50%	13,000	0.00%	13,000	0.00%	13,000	0.00%	13,000	0.00%
50	14434	4 Residential Solid Waste Collection	685,800	1.31%	709,626	3.47%	734,013	3.44%	758,976	3.40%	775,701	2.20%	791,215	2.00%
51		ENV HEALTH WASTE COLLECTION	693,800	1.30%	722,626	4.15%	747,013	3.37%	771,976	3.34%	788,701	2.17%	804,215	1.97%
52														

	Α	В	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB
1		CITY OF BODT ALDEDNI		7.0.0	7.0	711	7.0	,,,,	7	700	711	,	5/1	- 55
2 (200	GENERAL REVENUE FUND - 5 YEAR I	PLAN											
3 (W CO)												
3 4 5 6 7														
5			2018		2019		2020		2021		2022		2023	
6			Amended											
7														
53 54	14516	PUBLIC HEALTH-CEMETERIES	61,200	0.00%	61,200	0.00%	61,200	0.00%	61,200	0.00%	61,200	0.00%	61,200	0.00%
54														
55 56	14550	PLANNING ADMINISTRATION	23,000	2.22%	23,500	2.17%	24,500	4.26%	24,500	0.00%	25,500	4.08%	25,500	0.00%
56	4.4500	ECONOMIC DEVEL COMENT	40.000	00.040/	400.000	100.000/	00.000	0.4.4.007	00.000	0.000/	00.000	0.000/	00.000	0.000/
57	14560	ECONOMIC DEVELOPMENT	42,230	-88.64%	126,300	199.08%	20,000	-84.16%	20,000	0.00%	20,000	0.00%	20,000	0.00%
58 59	1/600	Marine Commercial Building	73,929	1.00%	74,668	1.00%	75,415	1.00%	76,169	1.00%	76,931	1.00%	77,700	1.00%
60		Port Building	22,563	1.00%	22,789	1.00%	23,017	1.00%	23,247	1.00%	23,479	1.00%	23,714	1.00%
61		Market Square	35,377	1.00%	35,731	1.00%	36,088	1.00%	36,449	1.00%	36,813	1.00%	37,182	1.00%
62		A. H. Q. Miscellaneous Revenue	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,525	1.00%
63	1 1000	ALBERNI HARBOUR QUAY	134,369	0.98%	135,688	0.98%	137,020	0.98%	138,365	0.98%	139,723	0.98%	141,121	1.00%
64		ALBERTATION CONT	104,000	0.0070	100,000	0.5076	107,020	0.0070	100,000	0.0070	100,720	0.0070	171,121	1.0070
65		RECREATION SERVICES												
66														
67		RECREATION FACILITIES												
68														
69	14710	Gyro Youth Centre	7,140	2.00%	8,000	12.04%	8,160	2.00%	8,323	2.00%	8,406	1.00%	8,490	1.00%
70	14712	Echo '67 Centre	217,670	2.01%	222,035	2.01%	226,490	2.01%	231,032	2.01%	233,342	1.00%	235,676	1.00%
71		Glenwood Centre	43,720	5.35%	42,470	-2.86%	43,269	1.88%	44,083	1.88%	44,524	1.00%	44,970	1.00%
72		Echo Aquatic Centre	38,700	1.84%	39,444	1.92%	40,202	1.92%	40,976	1.93%	41,386	1.00%	41,800	1.00%
73 74		AV Multiplex	550,960	1.95%	557,441	1.18%	567,200	1.75%	577,341	1.79%	583,104	1.00%	588,925	1.00%
74	14720	Stadium & Athletic Fields	36,860	13.42%	37,567	1.92%	38,289	1.92%	39,025	1.92%	39,025	0.00%	39,025	0.00%
75 76		DECDEATION DDOODAMC												
77		RECREATION PROGRAMS												
78		SPORT PROGRAMS												
80	14730	Glenwood Centre	5,000	33.33%	4,272	-14.56%	4,325	1.24%	4,379	1.25%	4,433	1.23%	4,488	1.24%
81		Echo Aquatic Centre	253,350	-1.61%	258,417	2.00%	263,585	2.00%	268,857	2.00%	274,234	2.00%	279,719	2.00%
82		AV Multiplex	22,255	-12.21%	22,063	-0.86%	22,503	1.99%	22,954	2.00%	23,349	1.72%	23,816	2.00%
82 84			,		,	0.00,0	,,		,,					,
85		LEISURE DIVISION PROGRAMS												
86	14738	Children's Programs	75,000	-29.25%	76,500	2.00%	78,030	2.00%	79,591	2.00%	81,182	2.00%	82,806	2.00%
87	14740	Youth Programs & Services	1,500	-78.57%	4,335	189.00%	4,422	2.01%	4,510	1.99%	4,600	2.00%	4,692	2.00%
88		Adult Programs	85,000	-19.05%	66,300	-22.00%	67,626	2.00%	68,979	2.00%	70,358	2.00%	71,765	2.00%
89	14750	Special Events	1,000	0.00%	1,326	32.60%	1,353	2.04%	1,380	2.00%	1,407	1.96%	1,435	1.99%
90														
91		COMMUNITY SERVICES												
92 94		Community Services Misc Revenue	3,500	0.00%	3,500	0.00%	3,500	0.00%	3,500	0.00%	3,500	0.00%	3,500	0.00%
94	14770	Contributions & Grants	154,899	2.77%	159,117	2.72%	163,380	2.68%	167,688	2.64%	169,045	0.81%	170,415	0.81%
95		RECREATION SERVICES	1,496,554	-2.35%	1,502,787	0.42%	1,532,334	1.97%	1,562,618	1.98%	1,581,895	1.23%	1,601,522	1.24%
96														

	Α	В	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB
1		CITY OF PORT ALBERNI	7.5		,	7	,	, , ,	,	7.0.4	,	,	27.	
2 (***	GENERAL REVENUE FUND - 5 YEAR F	PLAN											
3	200 A	9												
4														
5			2018		2019		2020		2021		2022		2023	
6			Amended											
7		0111711041 05011050												
97		CULTURAL SERVICES												
98 99		MUSEUM SERVICES												
100	14810) Museum-Sales & Service	24,250	0.62%	32,550	34.23%	60,277	85.18%	61,599	2.19%	65,278	5.97%	65,278	0.00%
101		Museum-Federal Grants	3,340	2.30%	3,400	1.80%	3,400	0.00%	3,400	0.00%	3,400	0.00%	3,400	0.00%
102) Museum-Provincial Grants	65,000	0.00%	80,000	23.08%	65,000	-18.75%	65,000	0.00%	65,000	0.00%	65,000	0.00%
104		CULTURAL SERVICES	92,590	0.24%	115,950	25.23%	128,677	10.98%	129,999	1.03%	133,678	2.83%	133,678	0.00%
105			,,,,,,		-,		-,-		-,		,-		,-	
106		SALES OF SERVICES	3,283,298	-9.57%	3,446,969	4.98%	3,414,656	-0.94%	3,477,495	1.84%	3,524,196	1.34%	3,564,452	1.14%
107														
108		OTHER REVENUE OWN SOURCES												
109														
110		Business Licence Fees	120,000	0.00%	130,000	8.33%	130,000	0.00%	130,000	0.00%	130,000	0.00%	130,000	0.00%
112		Dog Licence Fees	10,000	0.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%
113		Building & Plumbing Permit Fees	77,000	2.67%	78,000	1.30%	79,000	1.28%	80,000	1.27%	82,000	2.50%	84,000	2.44%
114		Other Const/Demolition Permit Fees	140	0.00%	140	0.00%	140	0.00%	140	0.00%	140	0.00%	140	0.00%
115	15190	Vacant Bldg Registration Permit Fees LICENCES & PERMITS	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
116 117		LICENCES & PERMITS	208,140	0.97%	219,140	5.28%	220,140	0.46%	221,140	0.45%	223,140	0.90%	225,140	0.90%
118	15210	FINES & PARKING TICKETS	9,500	5.56%	9,500	0.00%	9,500	0.00%	9,500	0.00%	9,500	0.00%	9,500	0.00%
119	13210	TINEO & FARRING HORETO	3,300	3.3070	3,300	0.0070	3,300	0.0070	3,300	0.0070	3,300	0.0076	3,300	0.0070
120	15320	RENTALS	142,100	0.78%	143,200	0.77%	144,300	0.77%	145,500	0.83%	146,700	0.82%	147,900	0.82%
121			,		-,		,		-,		-,		,	
122	15510	Interest On Investments	230,000	2.22%	235,000	2.17%	240,000	2.13%	240,000	0.00%	240,000	0.00%	240,000	0.00%
123	15590	Other Interest	25,000	0.00%	28,000	12.00%	28,000	0.00%	28,000	0.00%	28,000	0.00%	28,000	0.00%
124		RETURN ON INVESTMENTS	255,000	2.00%	263,000	3.14%	268,000	1.90%	268,000	0.00%	268,000	0.00%	268,000	0.00%
125														
126		Current Tax Penalties	119,000	0.00%	118,000	-0.84%	118,000	0.00%	118,000	0.00%	118,000	0.00%	118,000	0.00%
127		Arrears & Delinquent Tax Interest	44,800	0.00%	45,100	0.67%	45,100	0.00%	45,100	0.00%	45,100	0.00%	45,100	0.00%
128	15625	Residential Garbage Penalties	10,000	0.00%	11,400	14.00%	11,400	0.00%	11,400	0.00%	11,400	0.00%	11,400	0.00%
129		PENALTIES & INTEREST	173,800	0.00%	174,500	0.40%	174,500	0.00%	174,500	0.00%	174,500	0.00%	174,500	0.00%
130 131	15020) Miscellaneous Revenue	240 500	2526.32%	94,500	-62.12%	94,500	0.00%	192,700	103.92%	192,700	0.00%	192,700	0.00%
132		Miscellaneous Revenue Miscellaneous Revenue-IT Services	249,500	0.00%	23,800	0.00%	23,800	0.00%	23,800	0.00%	23,800	0.00%	23,800	0.00%
132	15940	MISCELLANEOUS REVENUE	23,800	0.00%	118.300	0.00%	118,300	0.00%	23,800	83.01%	23,800	0.00%	23,800	0.00%
133		WIISCELLAINEOUS REVEINUE	213,300		110,300		110,300		∠10,500	03.01%	∠10,500	0.00%	∠10,500	0.00%
135		OTHER REVENUE OWN SOURCES	1,061,840	30.57%	927,640	-12.64%	934,740	0.77%	1,035,140	10.74%	1,038,340	0.31%	1,041,540	0.31%
136		O	1,001,040	00.01 /0	021,040	12.07/0	55-4,7-40	0.1170	1,000,140	10.7770	1,000,040	0.0170	1,0-1,0-0	0.0170
.50														

	Α	В	AQ	AR	AS	AT I	AU	AV	AW	AX	AY	AZ	BA	BB
		CITY OF PORT ALBERNI	710	7111	7.0	711	7.0	711	7.00	700	7(1	712	D/(
2 (m Pan	GENERAL REVENUE FUND - 5 YEAR P	LAN											
3	M. Co.)												
4														
5 6 7			2018		2019		2020		2021		2022		2023	
6			Amended											
7														
137		UNCONDITIONAL TRANSFERS OTHER	GOV'T											
138														
139		PROVINCIAL GOVERNMENT												
140		Small Community Protection Grant	259,000	-4.84%	288,700	11.47%	288,700	0.00%	288,700	0.00%	288,700	0.00%	288,700	0.00%
141		Revenue Sharing - Traffic Fines	280,700	-0.02%	302,800	7.87%	302,800	0.00%	302,800	0.00%	302,800	0.00%	302,800	0.00%
142	16215	Community Gaming Revenue	445,840	0.00%	445,840	0.00%	445,840	0.00%	445,840	0.00%	445,840	0.00%	445,840	0.00%
143 144		UNCOND TFRS OTHER GOV'T	985,540	-1.32%	1,037,340	5.26%	1,037,340	0.00%	1,037,340	0.00%	1,037,340	0.00%	1,037,340	0.00%
144		CONDITIONAL TRANSFERS OTHER												
145	10120	CONDITIONAL TRANSFERS OTHER Grants/Contributions UBCM/FCM	_	-100.00%										
147		Grants/Contributions Obcid/PCM	70,000	-4.17%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
148	10121	CONDITIONAL TRANSFERS OTHER	70,000	-4.17 /0	70,000	0.0078	70,000	0.0076	70,000	0.00%	70,000	0.0078	70,000	0.0076
149		CONDITIONAL TRANSPERS OTTER	70,000		70,000		70,000		70,000		70,000		70,000	
150														
151		OTHER TRANSFERS & COLLECTIONS												
152		official filtration care a coefficient												
153	19110	Cemetery Trust Fund	2,000	-6.33%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%
156		Operating Funds From Prior Years	399,160	-0.21%	507,069	27.03%	400,000	-21.12%	400,000	0.00%	400,000	0.00%	400,000	0.00%
157		TRANSFERS FROM OWN RESERVES	401,160	-0.24%	509,069	26.90%	402,000	-21.03%	402,000	0.00%	402,000	0.00%	402,000	0.00%
158			•		•		ŕ		•		,		,	
159		COLLECTIONS FOR OTHER GOV'T												
160														
161	19811	Non-Residential School Tax	2,100,000	0.00%	2,100,000	0.00%	2,100,000	0.00%	2,100,000	0.00%	2,100,000	0.00%	2,100,000	0.00%
162	19812	Residential School Tax	3,000,000	0.00%	3,000,000	0.00%	3,000,000	0.00%	3,000,000	0.00%	3,000,000	0.00%	3,000,000	0.00%
163			5,100,000	0.00%	5,100,000	0.00%	5,100,000	0.00%	5,100,000	0.00%	5,100,000	0.00%	5,100,000	0.00%
164														
165		REGIONAL GOVERNMENT												
166		Parcel Tax	134,000	0.01%	134,000	0.00%	134,000	0.00%		-100.00%	-	#DIV/0!	-	#DIV/0!
167		Alberni-Clayoquot Regional Hosp Dist	707,600	-0.01%	760,000	7.41%	760,000	0.00%	760,000	0.00%	760,000	0.00%	760,000	0.00%
168	19821	Alberni-Clayoquot Regional District	1,070,000	0.12%	1,170,000	9.35%	1,170,000	0.00%	1,170,000	0.00%	1,170,000	0.00%	1,170,000	0.00%
169			1,911,600	0.07%	2,064,000	7.97%	2,064,000	0.00%	1,930,000	-6.49%	1,930,000	0.00%	1,930,000	0.00%
170 171		IOINT DOADDS AND COMMISSIONS												
171	10000	JOINT BOARDS AND COMMISSIONS	500	0.000/	500	0.000/	500	0.000/	500	0.00%	500	0.00%	500	0.000/
173		Municipal Finance Authority BC Assessment	160,000	0.00% 0.00%	160,000	0.00% 0.00%	160,000	0.00% 0.00%	160,000	0.00%	160,000	0.00%	160,000	0.00% 0.00%
173	19031	DO ASSESSITETI	160,000	_	160,500	_			160,000				160,000	0.00%
174			100,500	0.00%	100,500	0.00%	160,500	0.00%	100,500	0.00%	160,500	0.00%	100,500	0.00%
176		OTHER TRANSFERS, COLLECTIONS	7,172,100	0.02%	7,324,500	2.12%	7,324,500	0.00%	7,190,500	-1.83%	7,190,500	0.00%	7,190,500	0.00%
177		OTTLE TRANSPERS, COLLECTIONS	7,172,100	0.02 /0	7,524,500	Z. 1Z /0	7,024,000	0.00 /6	7,130,500	-1.05/0	7,130,300	0.00 /	7,130,500	0.00 /6
178		GENERAL FUND REVENUE	36,453,612	1.28%	37,562,175	3.04%	38,116,563	1.48%	38,854,646	1.94%	39,634,657	2.01%	40,430,127	2.01%
179		CEREIAE I OND REVENUE	30,733,012	1.20 /0	31,302,113	J.U4 /0 _	30,110,303	1.40/0	30,034,040	1.34/0	33,034,031	2.01/0	70,700,127	2.01/0
119														

A B AQ AR AS AT AU AV AW AX AY AZ	2023 49,300 2.00% 131,103 2.00% 39,000 0.00% 219,403 1.64%
2018 2019 2020 2021 2022 2025 2025 2025 2025 2026 2026 2027 2028	49,300 2.00% 131,103 2.00% 39,000 0.00%
2018 2019 2020 2021 2022 2023 2024 2025 2024 2025 2025 2025 2025 2026	49,300 2.00% 131,103 2.00% 39,000 0.00%
Company	49,300 2.00% 131,103 2.00% 39,000 0.00%
This control is a control in control is a control in the control in the control is a control in the control in the control in the control is a control in the co	49,300 2.00% 131,103 2.00% 39,000 0.00%
This control is a control in control is a control in the control in the control is a control in the control in the control in the control is a control in the co	131,103 2.00% 39,000 0.00%
9	131,103 2.00% 39,000 0.00%
9	131,103 2.00% 39,000 0.00%
10	131,103 2.00% 39,000 0.00%
11 21190 Receptions and Other Services 39,000 0.00% 212,397 1.63% 215,865 1.63% 212,397 1.63% 215,865 1.63% 212,397	39,000 0.00%
Tegislative	
13 14 GENERAL ADMINISTRATION	
The following	
ADMINISTRATIVE 16 21211 City Manager 202,325 2.87% 206,362 2.00% 210,479 2.00% 214,679 2.00% 218,962 2.00% 21212 Municipal Clerk 411,115 -0.18% 418,995 1.92% 427,032 1.92% 435,229 1.92% 443,591 1.92% 427,032 1.92% 435,229 1.92% 443,591 1.92% 435,229 1.92% 443,591 1.92% 435,229 1.92% 443,591 1.92% 435,229 1.92% 435,229 1.92% 435,229 1.92% 443,591 1.92% 435,229 1.92% 435,229 1.92% 443,591 1.92% 435,229 1.92% 435,229 1.92% 443,591 1.92% 435,229 1.92	
18 21215 Legal Services 40,000 0.00% 40,000 10,000 40,000 40,000 10,000 40	
18 21215 Legal Services 40,000 0.00% 40,000 10,000 40,000 40,000 10,000 40	223,331 2.00%
19 21216 Bylaw Enforcement 263,321 191.61% 336,554 27.81% 347,075 3.13% 357,306 2.95% 364,243 1.94% 20 21217 Bylaw Enforcement Vehicles 7,505 1.30% 14,106 87.95% 14,452 2.45% 14,756 2.10% 15,070 2.13% 21 22 23 FINANCIAL MANAGEMENT	452,120 1.92%
20 21217 Bylaw Enforcement Vehicles 7,505 1.30% 14,106 87.95% 14,452 2.45% 14,756 2.10% 15,070 2.13% 21 22 23 FINANCIAL MANAGEMENT	40,000 0.00%
22 23 FINANCIAL MANAGEMENT	371,317 1.94% 15.394 2.15%
22 23 FINANCIAL MANAGEMENT	15,394 2.15%
FINANCIAL MANAGEMENT	
24 21221 Financial Management Administration 732,525 2.44% 783,744 6.99% 799,419 2.00% 815,396 2.00% 831,676 2.00% 25 21225 External Audit 30,900 0.98% 31,200 0.97% 31,500 0.96% 31,800 0.95% 32,000 0.63% 26 21226 Purchasing Administration 211,000 1.98% 122,500 -41.94% 124,400 1.55% 126,400 1.61% 128,400 1.58% 27 21229 Other Financial Management 22,200 0.00% 22,250 0.23% 22,250 0.00% 3,250 -85.39% 3,250 0.00%	
25 21225 External Audit 30,900 0.98% 31,200 0.97% 31,500 0.96% 31,800 0.95% 32,000 0.63% 26 21226 Purchasing Administration 211,000 1.98% 122,500 -41.94% 124,400 1.55% 126,400 1.61% 128,400 1.58% 27 21229 Other Financial Management 22,200 0.00% 22,250 0.23% 22,250 0.00% 3,250 -85.39% 3,250 0.00%	848,298 2.00%
26 21226 Purchasing Administration 211,000 1.98% 122,500 -41.94% 124,400 1.55% 126,400 1.61% 128,400 1.58% 27 21229 Other Financial Management 22,200 0.00% 22,250 0.23% 22,250 0.00% 3,250 -85.39% 3,250 0.00%	32,000 0.00%
27 21229 Other Financial Management 22,200 0.00% 22,250 0.23% 22,250 0.00% 3,250 -85.39% 3,250 0.00%	130,460 1.60%
	3,250 0.00%
28	
29 COMMON SERVICES	40.044 4.070/
30 21222 Administration Vehicle 8,115 4.75% 9,377 15.55% 9,643 2.84% 9,913 2.80% 10,086 1.75% 155,980 73.23% 156,700 0.46% 158,892 1.40% 161,118 1.40% 163,380 1.40% 1.4	10,214 1.27% 165,677 1.41%
31 21252 City Hall 153,980 73.25% 156,700 0.46% 158,692 1.40% 161,116 1.40% 163,380 1.40% 32 21253 Other City Buildings 2,845 22.63% 12,419 336.52% 2,563 -79.36% 2,608 1.76% 2,653 1.73%	2,700 1.77%
35 21259 Other Common Services 342,654 -0.52% 494,382 44.28% 390,831 -20.95% 394,803 1.02% 398,998 1.06%	403,017 1.01%
32 21253 Other City Buildings 2,845 22.63% 12,419 336.52% 2,563 -79.36% 2,608 1.76% 2,653 1.73% 35 21259 Other Common Services 342,654 -0.52% 494,382 44.28% 390,831 -20.95% 394,803 1.02% 398,998 1.06% 36 21260 Carbon Offsets 56,200 -4.42% 56,200 0.00% 56,200 0.00% 56,200 0.00% 56,200 0.00% 37 38 INFORMATION SERVICES	56,200 0.00%
37	,
38 INFORMATION SERVICES	
39 21261 Information Services 659,310 2.91% 674,591 2.32% 687,768 1.95% 701,256 1.96% 715,064 1.97% 40	729,199 1.98%
40	
41 OTHER ADMINISTRATIVE SERVICES	
42 21282 Appraisals	004 000 4 000/
43 21283 Personnel (Human Resources) 274,171 -3.76% 277,688 1.28% 281,126 1.24% 285,782 1.66% 289,777 1.40%	294,668 1.69% 15,389 0.12%
44 21285 Employee Wellness (EFAP) 15,300 0.66% 15,318 0.12% 15,335 0.11% 15,353 0.12% 15,371 0.12% 45	13.309 0.12%
46 RECOVERIES	,
48 GENERAL ADMINISTRATION 2,979,466 9.61% 3,207,386 7.65% 3,144,965 -1.95% 3,182,349 1.19% 3,235,521 1.67% 3	(503,000) 1.99%

\Box	Α	В	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB
1	*	CITY OF PORT ALBERNI												
2	(3)	GENERAL REVENUE FUND - 5 YEAR PLA	NN .											
3		/												
4	•													
5 6			2018		2019		2020		2021		2022		2023	
6			Amended											
7														
49														
50		Election Expense	52,928	4.050/	-	-100.00%	-	0.040/	-	0.050/	57,162	0.000/	-	-100.00%
51		Training and Development	150,960	4.25%	147,865	-2.05%	147,878	0.01%	146,919	-0.65%	146,962	0.03%	146,069	-0.61%
52		5 Council Travel and Development	50,500	1.00%	51,005	1.00%	51,515	1.00%	52,030	1.00%	52,551	1.00%	53,076	1.00%
53) Insurance	260,100	1.01%	262,700	1.00%	265,300	0.99%	268,000	1.02%	269,000	0.37%	270,000	0.37%
54 55		Damage Claims	20,808	2.00%	21,224	2.00%	21,649	2.00%	22,082	2.00%	22,523	2.00%	22,974	2.00%
55) Grants In Aid	11,000	1.66%	36,350	230.45%	11,000	-69.74%	11,000	0.00%	11,000	0.00%	11,000	0.00%
56	21990	Other General Services	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%
57		OTHER GENERAL GOV'T SERVICES	548,296	12.93%	521,144	-4.95%	499,342	-4.18%	502,031	0.54%	561,198	11.79%	505,119	-9.99%
58		OFMED ALL COMEDIMENT OF DIVIS	0.700.450	o oos:	0.004.45.	- 476:	0.050.000		0.000 ===	4.400:	1 0 1 0 5 2 :	0.076	10117	
59		GENERAL GOVERNMENT SERVICE	3,730,158	9.62%	3,934,194	5.47%	3,853,303	-2.06%	3,896,777	1.13%	4,012,584	2.97%	4,014,756	0.05%
60														
61	00404	PROTECTIVE SERVICES	5.050.444	0.000/	F 000 4F0	4.700/	F 700 044	0.000/	5 000 040	0.400/	0.040.057	0.400/	0.405.450	0.400/
62		Police Services Contract	5,353,114	0.98%	5,606,456	4.73%	5,763,614	2.80%	5,903,018	2.42%	6,046,357	2.43%	6,195,150	2.46%
63 64		2 Police Services Administration	885,457	-6.33%	901,653	1.83%	919,184	1.94%	937,056	1.94%	955,757	2.00%	974,832	2.00%
65		Police Services Consulting	24,000	9.09%	24,480	2.00%	24,970	2.00%	25,469	2.00%	25,978	2.00%	26,498	2.00%
66		Community Policing	26,010	2.00%	83,530	221.15%	141,061	68.87%	143,882	2.00%	146,760	2.00%	149,695	2.00%
66		Commissionaire Services	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%
67) Police Building Maintenance	153,664	17.08%	167,500	9.00%	159,815	-4.59%	162,168	1.47%	164,560	1.48%	166,990	1.48%
68 69	22100	Detention & Custody of Prisoners	507,229	2.23%	517,375	2.00%	527,722	2.00%	538,277	2.00%	549,042	2.00%	560,023	2.00%
69		POLICE PROTECTION	6,974,474	0.40%	7,325,994	5.04%	7,561,366	3.21%	7,734,870	2.29%	7,913,454	2.31%	8,098,188	2.33%
70 71	22411	L Fire Drataction Administration	220.040	0.600/	220 772	0.040/	245 240	4.040/	252.057	4 0 40/	250 000	4.040/	205 070	1.040/
72		Fire Protection Administration Fire Crew	338,810	2.62% 3.82%	338,772	-0.01% 2.73%	345,348	1.94% 1.79%	352,057	1.94% 2.74%	358,899	1.94% 2.73%	365,879 2,955,555	1.94% 2.50%
72			2,612,512 47,779	3.82% 1.00%	2,683,920 48,257	2.73% 1.00%	2,732,025 48,739	1.79%	2,806,840 49,227	1.00%	2,883,525 49.719	2.73% 1.00%	2,955,555	2.50% 1.00%
73 74		2 Personnel Expense I Communication System	47,779 11,604	1.00%	48,257 11,720	1.00%	48,739 11,837	1.00%	49,227 11,956	1.00%	12,075	1.00%	12,301	
75		Fire Investigation	985	1.01%	995	1.00%	1,005	1.00%	1,015	1.01%	1,025	0.99%	1,036	1.87% 1.07%
76		Fire Prevention	152,280	0.77%	155,834	2.33%	159,474	2.34%	163,206	2.34%	167,026	2.34%	171,161	2.48%
77		Fire Building Maintenance	60,159	1.00%	65,760	9.31%	61,368	-6.68%	61,982	1.00%	62,602	1.00%	63,226	1.00%
79		B External Regional Training	1.640	0.99%	1,656	0.98%	1,673	1.03%	1,690	1.00%	1,707	1.00%	1.706	-0.06%
80) Vehicle Repair & Maintenance	223,976	-6.31%	228,767	2.14%	233,912	2.25%	239,391	2.34%	272,503	13.83%	279,618	2.61%
81		Sundry Equipment Repair & Mtce	25,945	1.00%	26,204	1.00%	26,466	1.00%	26,731	1.00%	26,998	1.00%	27,269	1.00%
82		2 Fire Fighting Tools/Supplies Purchases	27,097	1.00%	27,368	1.00%	27,642	1.00%	27,918	1.00%	28,197	1.00%	28,478	1.00%
83	22-02	FIRE PROTECTION	3,502,787	2.71%	3,589,253	2.47%	3,649,489	1.68%	3,742,013	2.54%	3,864,276	3.27%	3,956,444	2.39%
84		THE THOTEOHOR	5,502,757	2.1 1 /0	5,555,255	۷.٦١ /٥	3,043,403	1.00/0	3,742,013	2.07/0	3,004,270	J.Z1 /0	5,550,744	2.00/0
85	22510	Emergency Program (Tsunami Warning)	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
86		EMERGENCY MEASURES	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
87		EMERCENOT MERCONEO	330	0.0070	300	0.0070	330	0.0070	550	0.0070	500	0.0070	300	0.0070
88	22921	Building & Plumbing Inspection	103.020	1.49%	105,030	1.95%	107,140	2.01%	109.250	1.97%	111.360	1.93%	113.547	1.96%
89		Building Inspector Vehicle	3,597	0.98%	3,633	1.00%	3,770	3.77%	4,049	7.40%	4,096	1.16%	4,144	1.17%
90		Animal Control Services Contract	151,212	0.01%	151,250	0.03%	151,288	0.03%	151,328	0.03%	151,367	0.03%	151,407	0.03%
91		OTHER PROTECTION	257.829	0.61%	259,913	0.81%	262,198	0.88%	264,627	0.93%	266,823	0.83%	269,098	0.85%
92			231,020	0.0170	_55,5.0	3.0170	_5_,100	0.0070		0.0070	_50,020	0.0070	_55,556	0.0070
93		PROTECTIVE SERVICES	10,735,590	1.15%	11,175,660	4.10%	11,473,553	2.67%	11,742,010	2.34%	12,045,053	2.58%	12,324,230	2.32%
50			10,100,000	1.10/0	,	1.10/0	. 1, 1. 0,000	01/0	11,112,010	 0 → /0	12,0 10,000	∠. 00 /0	12,027,200	2.02 /0

	Α	В	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	ВА	BB
1		CITY OF PORT ALBERNI		•	•	•	•	-		•			•	
2 (8 9	GENERAL REVENUE FUND - 5 YEAR PLA	AN .											
0 1	3	/												
4	V													
5 6 7			2018		2019		2020		2021		2022		2023	
6			Amended											
7														
94		TO AN ODODTATION OF DIVIOR												
95 96		TRANSPORTATION SERVICE COMMON SERVICES												
97	22110		605,003	-0.54%	593,113	-1.97%	580,476	-2.13%	592,126	2.01%	604,083	2.02%	614,874	1.79%
98		Engineering Administration Engineering Consulting Services	32,000	-0.54%	31,000	-3.13%	30,000	-2.13%	30,000	0.00%	30,000	0.00%	30,000	0.00%
99	23121	Engineering Consulting Services	32,000	-20.0078	31,000	-3.1376	30,000	-3.2376	30,000	0.0078	30,000	0.0076	30,000	0.00 /0
100		PUBLIC WORKS ADMINISTRATION												
101	23129	Clerical & Reception-Operation	108,549	2.27%	110,824	2.10%	113,147	2.10%	115,518	2.10%	117,938	2.09%	120,381	2.07%
102		Supervision Operations	372,338	2.01%	379,785	2.00%	387,380	2.00%	395,128	2.00%	403,031	2.00%	411,091	2.00%
103		Small Tools/Equipment/Supplies	45,869	1.93%	46,643	1.69%	47,754	2.38%	48,670	1.92%	49,583	1.88%	50,519	1.89%
104		Works Yard Maintenance	65,025	2.56%	59,000	-9.27%	60,000	1.69%	61,018	1.70%	62,054	1.70%	63,109	1.70%
105		Main Building Maintenance	153,033	36.61%	103,720	-32.22%	106,141	2.33%	108,623	2.34%	111,168	2.34%	113,779	2.35%
106		Shop Overhead	91,470	8.46%	93,540	2.26%	94,695	1.23%	95,874	1.25%	97,077	1.25%	98,303	1.26%
107		·												
108		GENERAL EQUIPMENT												
109	23160	General Equipment Maintenance	721,840	0.61%	704,729	-2.37%	717,731	1.84%	730,994	1.85%	744,524	1.85%	758,325	1.85%
110		Vehicle Maintenance & Replacement	10,734	2.23%	10,909	1.63%	11,088	1.64%	11,272	1.66%	11,462	1.69%	11,656	1.69%
111	23162	Supv Vehicle Mtce & Replacement	32,218	2.26%	29,629	-8.04%	30,298	2.26%	33,093	9.23%	33,427	1.01%	33,944	1.55%
112		COMMON SERVICES	2,238,079	2.49%	2,162,892	-3.36%	2,178,710	0.73%	2,222,316	2.00%	2,264,347	1.89%	2,305,981	1.84%
113														
114		ROAD TRANSPORTATION												
115	00005	ROADS AND STREETS	47.500	0.000/	40.447	4.050/	40.044	4.000/	40.050	4.070/	=0.000	4.070/	54.044	4.070/
117		Customer Service Requests-Streets	47,508	2.08%	48,147	1.35%	49,044	1.86%	49,959	1.87%	50,892	1.87%	51,844	1.87%
118) Small Tools/Supplies-Streets	3,856	1.47%	3,907	1.32%	3,969	1.59%	4,012	1.08%	4,067	1.37%	4,122	1.35%
119 120		Streets Inspections	54,725	2.10%	55,748	1.87%	56,790	1.87%	57,854	1.87%	58,939	1.88%	60,046	1.88%
121		Roadway Surfaces Maintenance Road Allowance Maintenance	619,527 256,680	-6.78% 1.42%	624,018 259,954	0.72% 1.28%	628,598 263,293	0.73% 1.28%	633,270 266,699	0.74% 1.29%	638,035 270,172	0.75% 1.30%	642,896 273,716	0.76% 1.31%
122		New Driveway Crossings	21,324	1.42 %	21,600	1.29%	203,293	1.31%	22,170	1.32%	22,464	1.33%	22,763	1.31%
123		S Street Sweeping	141,525	1.45%	144,366	2.01%	146,243	1.30%	148.158	1.31%	150,111	1.32%	152,103	1.33%
124		7 Snow & Ice Removal	197,500	6.61%	199,545	1.04%	201,631	1.05%	203,759	1.06%	205,929	1.06%	208,142	1.07%
125	LOLO	Chew a loo Romoval	101,000	0.0170	100,010	1.0170	201,001	1.0070	200,700	1.0070	200,020	1.0070	200,112	1.01 70
126		BRIDGES AND RETAINING WALLS												
126 127 128 129	23241	Bridges & Retaining Walls	43,468	-0.07%	43,529	0.14%	43,592	0.14%	43,656	0.15%	43,721	0.15%	43,787	0.15%
128		3	-,		-,-		-,		-,		-,		-, -	
129		STREET LIGHTING												
130	23250	Overhead & Decorative Lighting	298,468	0.02%	302,400	1.32%	309,940	2.49%	317,706	2.51%	325,704	2.52%	333,942	2.53%
131	23261	Signs & Traffic Marking	201,250	1.13%	220,795	9.71%	222,881	0.94%	225,009	0.95%	227,179	0.96%	221,892	-2.33%
132	23264	Traffic & Railroad Signals	12,506	-23.98%	12,557	0.41%	12,675	0.94%	12,728	0.42%	12,783	0.43%	12,838	0.43%
133														
134		PARKING												
135	23272	2 Off-Street Parking	8,295	1.16%	7,881	-4.99%	7,969	1.12%	8,058	1.12%	8,149	1.13%	8,242	1.14%
136														
137	0000:	OTHER	4===		000.015	40 ===:	000 000	0	001	0	00-00-	0	005.515	0
138	23291	Gravel	178,125	0.64%	202,648	13.77%	203,690	0.51%	204,754	0.52%	205,839	0.53%	206,946	0.54%
139		ROADS & STREETS	2,084,757	-1.19%	2,147,095	2.99%	2,172,197	1.17%	2,197,792	1.18%	2,223,984	1.19%	2,243,279	0.87%

	Α	В	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB
1		CITY OF PORT ALBERNI			•			•		•			•	
2 (*****	GENERAL REVENUE FUND - 5 YEAR PLA	N											
3	man de la company de la compan	/												
4														
5			2018		2019		2020		2021		2022		2023	
6			Amended											
7														
6 7 140 141														
141		STORM DRAINAGE												
142		OPEN DRAINAGE												
143	23311	Ditch, Creek & Dyke Maintenance	116,688	1.47%	118,222	1.31%	119,786	1.32%	121,382	1.33%	123,010	1.34%	124,670	1.35%
143 144 145														
145		STORM SEWERS												
146		Storm Sewer Maintenance	135,000	-6.90%	115,500	-14.44%	116,800	1.13%	118,126	1.14%	119,479	1.15%	120,858	1.15%
147		Storm Sewer Pump Station	12,300	-16.89%	10,520	-14.47%	10,771	2.39%	11,030	2.40%	11,295	2.40%	11,567	2.41%
148	23335	Storm Sewer Connections	56,175	1.22%	63,000	12.15%	60,700	-3.65%	61,414	1.18%	62,142	1.19%	62,885	1.20%
149 150 151 153 154 156		STORM DRAINAGE	320,163	-3.07%	307,242	-4.04%	308,057	0.27%	311,952	1.26%	315,926	1.27%	319,980	1.28%
150														
151		OTHER COMMON SERVICES												
153		Training Program	76,283	1.71%	64,933	-14.88%	65,872	1.45%	66,829	1.45%	67,806	1.46%	68,802	1.47%
154		Safety	33,570	-0.68%	41,300	23.03%	41,700	0.97%	42,108	0.98%	42,524	0.99%	42,949	1.00%
156	23884	Special Streets Work Orders	8,000	-5.88%	8,100	1.25%	8,202	1.26%	8,306	1.27%	8,412	1.28%	8,520	1.28%
157 158 159		OTHER COMMON SERVICES	117,853	0.47%	114,333	-2.99%	115,774	1.26%	117,243	1.27%	118,742	1.28%	120,271	1.29%
158		O.T.I.ED												
159		OTHER												
160 161 162	23510	PUBLIC TRANSIT	1,095,927	1.73%	1,093,646	-0.21%	1,090,133	-0.32%	1,232,442	13.05%	1,331,147	8.01%	1,331,147	0.00%
161		DECOVERIES												
162	00054	RECOVERIES	(005 000)	4.000/	(0.44 500)	0.000/	(050,000)	4.000/	(075,000)	4.000/	(000,000)	0.000/	(040,000)	4.000/
163 164 165		General Overhead Recovery	(825,000)	1.99%	(841,500)	2.00%	(858,000)	1.96%	(875,000)	1.98%	(893,000)	2.06%	(910,800)	1.99%
164		Main Building Expense Recovery	(23,500)	-2.08%	(24,000)	2.13%	(24,400)	1.67%	(24,900)	2.05%	(25,400)	2.01%	(25,900)	1.97%
166		S Shop Overhead Recovery	(99,600)	1.94%	(101,600)	2.01%	(103,600)	1.97%	(105,700)	2.03%	(107,800)	1.99%	(109,900)	1.95%
166		Equipment Charges Recovery	(543,000)	1.99%	(554,000)	2.03%	(565,000)	1.99%	(576,300)	2.00%	(587,800)	2.00%	(599,500)	1.99%
107	23959	Gravel Cost Recovery	(104,000)	1.96%	(106,000)	1.92%	(108,000)	1.89%	(110,000)	1.85%	(112,000)	1.82%	(114,200)	1.96%
168		RECOVERIES	(1,595,100)	1.92%	(1,627,100)	2.01%	(1,659,000)	1.96%	(1,691,900)	1.98%	(1,726,000)	2.02%	(1,760,300)	1.99%
166 167 168 169 170		TRANSPORTATION SERVICE	4,261,679	0.19%	4,198,108	-1.49%	4,205,871	0.18%	4,389,845	4.37%	4,528,146	3.15%	4,560,358	0.71%
171			, - ,		,, 30		,,-		,,-		,, -		, ,	

	A	В	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB
1		CITY OF PORT ALBERNI			-									
2 (***	GENERAL REVENUE FUND - 5 YEAR PLA	N											
3	and the	<i>)</i>												
4														
5			2018		2019		2020		2021		2022		2023	
4 5 6 7 172 173			Amended											
7		5.11 (15.0.1) (5.1.7.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.												
172		ENVIRONMENTAL HEALTH SERVICES SOLID WASTE COLLECTION												
173	24220	Residential Waste Collection	431,105	1.63%	437,549	1.49%	444,135	1.51%	450,866	1.52%	460.749	2.19%	467.870	1.55%
174		2 Solid Waste Containers Purchase & Mtce	3.700	289.47%	3.720	0.54%	3.740	0.54%	3.761	0.56%	3.782	0.56%	3.804	0.58%
177		Solid Waste Disposal Fees	252,500	1.00%	255,025	1.00%	257,575	1.00%	260,151	1.00%	262,753	1.00%	265,380	1.00%
178		City Facility Solid Waste Collection	45,720	1.60%	46,374	1.43%	47,042	1.44%	47,723	1.45%	48,417	1.45%	49,127	1.47%
179	24324	ENVIRONMENTAL HEALTH	733,025	1.79%	742,668	1.32%	752,492	1.32%	762,501	1.43%	775,701	1.73%	786,181	1.35%
180		ENVIRONMENTALTIEALTT	733,023	1.7970	742,000	1.32 /0	752,492	1.32/0	702,501	1.33/6	773,701	1.73/0	700,101	1.33 /6
181		PUBLIC HEALTH												
182	25161	Cemetery Maintenance	15.278	-10.39%	15.432	1.01%	15.690	1.67%	15.952	1.67%	16.220	1.68%	16.492	1.68%
183		2 Interments	31,063	1.85%	31,574	1.65%	32,096	1.65%	32,628	1.66%	33,170	1.66%	33,724	1.67%
184		B Memorial Marker Installation	14,281	2.01%	14,537	1.79%	14,797	1.79%	15,063	1.80%	15,335	1.81%	15,611	1.80%
185		CEMETERIES	60,622	-1.51%	61,543	1.52%	62,583	1.69%	63,643	1.69%	64,725	1.70%	65,827	1.70%
188									•				•	
184 185 188 189 190 191		PUBLIC HEALTH	60,622	-1.51%	61,543	1.52%	62,583	1.69%	63,643	1.69%	64,725	1.70%	65,827	1.70%
190														
191		ENVIRONMENTAL DEVELOPMENT												
192		Planning Administration	262,370	4.17%	267,080	1.80%	268,290	0.45%	276,600	3.10%	279,010	0.87%	281,788	1.00%
193	26132	Consulting Services	-	_		_		_		_		_		
194 195		RESEARCH AND PLANNING	262,370	4.17%	267,080	1.80%	268,290	0.45%	276,600	3.10%	279,010	0.87%	281,788	1.00%
195														
196 197		Business Development	78,000	4.00%	80,000	2.56%	80,000	0.00%	80,000	0.00%	80,000	0.00%	8,000	-90.00%
197		5 Economic Development	422,421	-43.26%	751,525	77.91%	402,007	-46.51%	400,411	-0.40%	404,444	1.01%	413,704	2.29%
199		Community Serv-Community Inv Program	43,200 500	-31.49%	39,200	-9.26% 0.00%	37,200	-5.10% 0.00%	33,200	-10.75% 0.00%	33,200	0.00% 0.00%	33,200 500	0.00% 0.00%
200	20230	3 Community Serv-Community Engagement		-95.45%	500		500	_	500	_	500			
200 203 204 205		COMMUNITY DEVELOPMENT	544,121	-39.11%	871,225	60.12%	519,707	-40.35%	514,111	-1.08%	518,144	0.78%	455,404	-12.11%
205	26701	Alberni Harbour Quay Overhead	19,620	-8.70%	19.741	0.62%	19,864	0.62%	20,127	1.32%	20,395	1.33%	20,666	1.33%
206		Harbour Quay - Buildings Maintenance	94,651	3.62%	104,856	10.78%	91,324	-12.91%	92,870	1.69%	94,548	1.81%	96,257	1.81%
207		ALBERNI HARBOUR QUAY	114,271	1.27%	124,597	9.04%	111,188	-10.76%	112,997	1.63%	114,943	1.72%	116,923	1.72%
207 208			,—• •	/0	, - 3.		, . 30		,		,		,	

CITY OF PORT ALBERNI GENERAL REVENUE FUND - 5 YEAR PLAN 2018		A B	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB
2018 2019 2020 2021 2022 2023 Amended OTHER ENVIRONMENTAL DEVELOPMENT 26800 Green Home Renovation Program 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 26,000 2	1	CITY OF PORT ALBERNI												
2018 2019 2020 2021 2022 2023 Amended OTHER ENVIRONMENTAL DEVELOPMENT 26800 Green Home Renovation Program 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 26,000 2	2 (GENERAL REVENUE FUND - 5 YEAR PLA	۸N											
Amended Common	3 (- CO												
State	4													
OTHER ENVIRONMENTAL DEVELOPMENT 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 26,	5		2018		2019		2020		2021		2022		2023	
OTHER ENVIRONMENTAL DEVELOPMENT 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 26,	6		Amended											
OTHER ENVIRONMENTAL DEVELOPMENT 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000 26,	7													
28910 Security Lighting Incentive Program 25,000 25,000 26910 Chamber of Commerce Visitor Centre 85,688 1,00% 86,545 1,00% 87,411 -10.6% 88,285 1,00% 89,167 1,00% 90,059 1,00% 214 215 215 216 216 216 217 218 217 218 21	209	OTHER ENVIRONMENTAL DEVELOPMEN	IT											
28911 Security Lighting Incentive Program 25,000 25,000 86,645 1,00% 86,645 1,00% 87,411 1,00% 88,285 1,00% 89,167 1,00% 90,059 1,00% 214 215 216 216 216 216 216 217 217 218	210	26800 Green Home Renovation Program	-		-		-		-		-			
219 26911 Chamber of Commerce Visitor Centre 85,688 1.00% 86,545 1.00% 87,411 -21,64% 88,285 1.00% 89,167 1.00% 90,059 1.00% 215 216 216 216 217 217 218 219 217 218 219 217 218 219 219 219 218 219 2	211		25,000		25,000		-		-		-			
OTHER 110,688 30,47% 111,545 0.77% 87,411 -21.64% 88,285 1.00% 89,167 1.00% 90,059 1.00% 210 217 217 218 ENVIRONMENTAL DEVELOPMENT 1,031,450 -23.20% 1,374,447 33.25% 986,596 -28.22% 991,993 0.55% 1,001,264 0.93% 944,174 -5.70% -5.70% -2.820%	212	26911 Chamber of Commerce Visitor Centre	85,688	1.00%	86,545	1.00%	87,411	1.00%	88,285	1.00%	89,167	1.00%	90,059	1.00%
ENVIRONMENTAL DEVELOPMENT	214	OTHER	110,688	30.47%	111,545	0.77%	87,411	-21.64%	88,285	1.00%	89,167	1.00%	90,059	1.00%
ENVIRONMENTAL DEVELOPMENT 1,031,450 -23.20% 1,374,447 33.25% 986,596 -28.22% 991,993 0.55% 1,001,264 0.93% 944,174 -5.70% 2718 PARKS, RECREATION & HERITAGE RECREATION FACILITIES ADMINISTRATION 27110 Parks, Recreation & Heritage Mgmt Serv 516,066 1.73% 555,459 7.63% 565,046 1.73% 574,833 1.73% 584,385 1.66% 594,128 1.67% 27120 Gyro Youth Centre Maintenance 34,845 20.65% 43,872 25.91% 46,534 6.07% 61,209 31.54% 45,956 -24,92% 46,717 1.66% 27124 Glenwood Concessions 6,079 1.32% 4,072 -33.02% 4,127 1.35% 4,183 1.36% 4,240 1.36% 4,297 1.34% 27126 Glenwood Centre Maintenance 80,941 28.02% 75,923 -6.20% 76,940 1.34% 77,973 1.34% 77,973 1.34% 9,622 1.34% 9,622 1.34% 9,623 1.34% 9,625 1.34% 1.34% 9,625 1.34% 1.34% 1.34% 1.34% 1.3	215							_						
218	216	ENVIRONMENTAL DEVELOPMENT	1,031,450	-23.20%	1,374,447	33.25%	986,596	-28.22%	991,993	0.55%	1,001,264	0.93%	944,174	-5.70%
219	217													
RECREATION FACILITIES ADMINISTRATION 27110 Parks, Recreation & Heritage Mgmt Serv 516,066 1.73% 555,459 7.63% 565,046 1.73% 574,833 1.73% 584,385 1.66% 594,128 1.67% 27120 COMMUNITY CENTRES AND HALLS 27120 Gyro Youth Centre Maintenance 34,845 20.65% 43,872 25.91% 46,534 6.07% 61,209 31.54% 45,956 -24,92% 46,717 1.66% 27124 Glenwood Concessions 6,079 1.32% 4,072 -33.02% 4,127 1.35% 4,183 1.36% 4,240 1.36% 4,297 1.34% 27126 Glenwood Skate Shop 3,442 1.77% 3,362 -2.32% 3,399 1.10% 2,437 -28.30% 2,475 1.56% 2,515 1.62% 27128 Glenwood Centre Maintenance 80,941 28.02% 75,923 -6.20% 76,940 1.34% 77,973 1.34% 79,021 1.34% 80,085 1.35% 27129 Bob Dailey Stadium 10,149 1.86% 9,369 -7.69% 9,495 1.34% 9,622 1.34% 9,751 1.34% 9,882 1.34% 27130 Echo Activity Centre Maintenance 384,517 13.70% 388,351 1.00% 401,793 3.46% 388,968 -3.19% 396,283 1.88% 403,739 1.88% 27134 Echo Aquatic Maintenance 525,926 1.84% 540,087 2.69% 546,149 1.12% 555,375 1.69% 564,769 1.69% 574,333 1.69% 27142 AV Multiplex Concessions 160,000 -4.76% 115,122 -3.05% 157,038 1.24% 158,985 1.24% 160,964 1.24% 162,976 1.25% 27144 AV Multiplex Maintenance 771,833 -1.05% 784,103 1.59% 796,600 1.59% 809,315 1.60% 822,253 1.60% 835,417 1.60% 235 27146 Echo Park Complex 51,092 44.21% 47,853 -6.34% 63,407 32.50% 43,551 -31.32% 44,205 1.50% 44,871 1.51%	218	· · · · · · · · · · · · · · · · · · ·												
ADMINISTRATION 27110 Parks, Recreation & Heritage Mgmt Serv	219													
221 27110 Parks, Recreation & Heritage Mgmt Serv 516,066 1.73% 555,459 7.63% 565,046 1.73% 574,833 1.73% 584,385 1.66% 594,128 1.67%	220													
COMMUNITY CENTRES AND HALLS 224 27120 Gyro Youth Centre Maintenance 34,845 20.65% 43,872 25.91% 46,534 6.07% 61,209 31.54% 45,956 -24.92% 46,717 1.66% 225 27124 Glenwood Concessions 6,079 1.32% 4,072 -33.02% 4,127 1.35% 4,183 1.36% 4,240 1.36% 4,297 1.34% 226 27126 Glenwood Skate Shop 3,442 1.77% 3,362 -2.32% 3,399 1.10% 2,437 -28.30% 2,475 1.56% 2,515 1.62% 27128 Glenwood Centre Maintenance 80,941 28.02% 75,923 -6.20% 76,940 1.34% 77,973 1.34% 79,021 1.34% 80,085 1.35% 228 27129 Bob Dailey Stadium 10,149 1.86% 9,369 -7.69% 9,495 1.34% 9,622 1.34% 9,751 1.34% 9,882 1.34% 229 27130 Echo Activity Centre Maintenance 384,517 13.70% 388,351 1.00% 401,793 3.46% 388,968 -3.19% 396,283 1.88% 403,739 1.88% 231 27134 Echo Aquatic Maintenance 525,926 1.84% 540,087 2.69% 546,149 1.12% 555,375 1.69% 564,769 1.69% 574,333 1.69% 27140 AV Multiplex Concessions 160,000 -4.76% 155,122 -3.05% 157,038 1.24% 158,985 1.24% 160,964 1.24% 162,976 1.25% 233 27142 AV Multiplex Skate Shop 10,185 -2.74% 11,040 8.39% 8,798 -20.31% 8,959 1.83% 9,122 1.82% 9,289 1.83% 27144 AV Multiplex Maintenance 771,833 -1.05% 784,103 1.59% 796,600 1.59% 809,315 1.60% 822,253 1.60% 835,417 1.60% 235 27146 Parks Building & Fieldhouses 93,481 7.38% 95,606 2.27% 96,913 1.37% 98,241 1.37% 99,589 1.37% 100,957 1.37% 236 237148 Echo Park Complex 51,092 44.21% 47,853 -6.34% 63,407 32.50% 43,551 -31.32% 44,205 1.50% 44,871 1.51% 237	221	27110 Parks, Recreation & Heritage Mgmt Serv	516,066	1.73%	555,459	7.63%	565,046	1.73%	574,833	1.73%	584,385	1.66%	594,128	1.67%
COMMONITY CENTRES AND HALLS 224 27120 Gyro Youth Centre Maintenance 34,845 20.65% 43,872 25.91% 46,534 6.07% 61,209 31.54% 45,956 -24.92% 46,717 1.66% 225 27124 Glenwood Concessions 6,079 1.32% 4,072 -33.02% 4,127 1.35% 4,183 1.36% 4,240 1.36% 4,297 1.34% 226 27126 Glenwood Skate Shop 3,442 1.77% 3,362 -2.32% 3,399 1.10% 2,437 -28.30% 2,475 1.56% 2,515 1.62% 27128 Glenwood Centre Maintenance 80,941 28.02% 75,923 -6.20% 76,940 1.34% 77,973 1.34% 79,021 1.34% 80,085 1.35% 27129 Bob Dailey Stadium 10,149 1.86% 9,369 -7.69% 9,495 1.34% 9,622 1.34% 9,751 1.34% 9,882 1.34% 297130 Echo Activity Centre Maintenance 384,517 13.70% 388,351 1.00% 401,793 3.46% 388,968 -3.19% 396,283 1.88% 403,739 1.88% 231 27134 Echo Aquatic Maintenance 525,926 1.84% 540,087 2.69% 546,149 1.12% 555,375 1.69% 564,769 1.69% 574,333 1.69% 227140 AV Multiplex Concessions 160,000 -4.76% 155,122 -3.05% 157,038 1.24% 158,985 1.24% 160,964 1.24% 162,976 1.25% 233 27142 AV Multiplex Skate Shop 10,185 -2.74% 11,040 8.39% 8,798 -20.31% 8,959 1.83% 9,122 1.82% 9,289 1.83% 27144 AV Multiplex Maintenance 771,833 -1.05% 784,103 1.59% 796,600 1.59% 809,315 1.60% 822,253 1.60% 835,417 1.60% 235 27146 Parks Building & Fieldhouses 93,481 7.38% 95,606 2.27% 96,913 1.37% 98,241 1.37% 99,589 1.37% 100,957 1.37% 236 27148 Echo Park Complex 51,092 44.21% 47,853 -6.34% 63,407 32.50% 43,551 -31.32% 44,205 1.50% 44,871 1.51% 237	222	OOMMUNITY OFNITREO AND HALLO												
224 27120 Gyro Youth Centre Maintenance 34,845 20.65% 43,872 25.91% 46,534 6.07% 61,209 31.54% 45,956 -24.92% 46,717 1.66% 225 27124 Glenwood Concessions 6,079 1.32% 4,072 -33.02% 4,127 1.35% 4,183 1.36% 4,240 1.36% 4,247 1.36% 4,247 1.35% 2,475 1.56% 2,515 1.62% 2,7128 Glenwood Skate Shop 3,442 1.77% 3,362 -2.32% 3,399 1.10% 2,437 -28.30% 2,475 1.56% 2,515 1.62% 2,7128 Glenwood Centre Maintenance 80,941 28.02% 75,923 -6.20% 76,940 1.34% 77,973 1.34% 79,021 1.34% 80,085 1.35% 2,27129 80b Dailey Stadium 10,149 1.86% 9,369 -7.69% 9,495 1.34% 9,622 1.34% 9,751 1.34% 9,882 1.34% 2,29 27130 Echo Activity Centre Maintenance 384,517 13.70% 388,351 1.00% 401,793 3.46% 388,968 -3.19% 396,283 1.88% 403,739 1.88% 231 27134 Echo Aquatic Maintenance 525,926 1.84% 540,087 2.69% 546,149 1.12% 555,375 1.69% 564,769 1.69% 574,333 1.69% 232 27140 AV Multiplex Concessions 160,000 -4.76% 155,122 -3.05% 157,038 1.24% 158,985 1.24% 160,964 1.24% 162,976 1.25% 233 27142 AV Multiplex Skate Shop 10,185 -2.74% 11,040 8.39% 8,798 -20.31% 8,959 1.83% 9,122 1.82% 9,289 1.83% 27144 AV Multiplex Maintenance 771,833 -1.05% 784,103 1.59% 796,600 1.59% 809,315 1.60% 822,253 1.60% 835,417 1.60% 235 27146 Parks Building & Fieldhouses 93,481 7.38% 95,606 2.27% 96,913 1.37% 98,241 1.37% 99,589 1.37% 100,957 1.37% 27148 Echo Park Complex 44,21% 47,853 -6.34% 63,407 32.50% 43,551 -31.32% 44,205 1.50% 44,871 1.51% 237 2	223		04.045	00.050/	40.070	05.040/	40.504	0.070/	04.000	04 5 40/	45.050	0.4.000/	40.747	4 000/
226 27124 Glenwood Contessions 6,079 1.32% 4,1072 -33.02% 4,127 1.35% 4,183 1.35% 4,240 1.36% 4,247 1.34%	224		,		- / -		,		,		,		- /	
27128 Glenwood Centre Maintenance	225		,		,		,		,				•	
27128 27129 Bob Dailey Stadium 10,149 1.86% 9,369 -7.69% 9,495 1.34% 9,622 1.34% 9,751 1.34% 9,882 1.34% 229 27130 Echo Activity Centre Maintenance 384,517 13.70% 388,351 1.00% 401,793 3.46% 388,968 -3.19% 396,283 1.88% 403,739 1.88% 27134 Echo Aquatic Maintenance 525,926 1.84% 540,087 2.69% 546,149 1.12% 555,375 1.69% 564,769 1.69% 574,333 1.69% 27140 AV Multiplex Concessions 160,000 -4.76% 155,122 -3.05% 157,038 1.24% 158,985 1.24% 160,964 1.24% 162,976 1.25% 27142 AV Multiplex Skate Shop 10,185 -2.74% 11,040 8.39% 8,798 -20.31% 8,959 1.83% 9,122 1.82% 9,289 1.83% 27144 AV Multiplex Maintenance 771,833 -1.05% 784,103 1.59% 796,600 1.59% 809,315 1.60% 822,253 1.60% 835,417 1.60% 235 27146 Parks Building & Fieldhouses 93,481 7.38% 95,606 2.27% 96,913 1.37% 98,241 1.37% 99,589 1.37% 100,957 1.37% 27148 Echo Park Complex 51,092 44.21% 47,853 -6.34% 63,407 32.50% 43,551 -31.32% 44,205 1.50% 44,871 1.51% 237	227	· · · · · · · · · · · · · · · · · · ·	,		,		,		,		,		,	
229 27130 Echo Activity Centre Maintenance 384,517 13.70% 388,351 1.00% 401,793 3.46% 388,968 -3.19% 396,283 1.84% 403,739 1.88% 27134 Echo Aquatic Maintenance 525,926 1.84% 540,087 2.69% 546,149 1.12% 555,375 1.69% 564,769 1.69% 574,333 1.69% 27140 AV Multiplex Concessions 160,000 -4.76% 155,122 -3.05% 157,038 1.24% 158,985 1.24% 160,964 1.24% 162,976 1.25% 1.25% 27142 AV Multiplex Skate Shop 10,185 -2.74% 11,040 8.39% 8,798 -20.31% 8,959 1.83% 9,122 1.82% 9,289 1.83% 27144 AV Multiplex Maintenance 771,833 -1.05% 784,103 1.59% 796,600 1.59% 809,315 1.60% 822,253 1.60% 835,417 1.60% 235 27146 Parks Building & Fieldhouses 93,481 7.38% 95,606 2.27% 96,913 1.37% 98,241 1.37% 99,589 1.37% 100,957 1.37% 27148 Echo Park Complex 51,092 44.21% 47,853 -6.34% 63,407 32.50% 43,551 -31.32% 44,205 1.50% 44,871 1.51% 237	220		,		,		,		,				•	
231 27134 Echo Aquatic Maintenance 525,926 1.84% 540,087 2.69% 546,149 1.12% 555,375 1.69% 564,769 1.69% 574,333 1.69% 27140 AV Multiplex Concessions 160,000 -4.76% 155,122 -3.05% 157,038 1.24% 158,985 1.24% 160,964 1.24% 162,976 1.25% 27142 AV Multiplex Skate Shop 10,185 -2.74% 11,040 8.39% 8,798 -20.31% 8,959 1.83% 9,122 1.82% 9,289 1.83% 27142 AV Multiplex Maintenance 771,833 -1.05% 784,103 1.59% 796,600 1.59% 809,315 1.60% 822,253 1.60% 835,417 1.60% 235 27146 Parks Building & Fieldhouses 93,481 7.38% 95,606 2.27% 96,913 1.37% 98,241 1.37% 99,589 1.37% 100,957 1.37% 27148 Echo Park Complex 51,092 44.21% 47,853 -6.34% 63,407 32.50% 43,551 -31.32% 44,205 1.50% 44,871 1.51% 237	220		,				,		,				,	
231 27140 AV Multiplex Concessions 160,000 -4.76% 155,122 -3.05% 157,038 1.24% 158,985 1.24% 160,964 1.24% 162,976 1.25% 27142 AV Multiplex Skate Shop 10,185 -2.74% 11,040 8.39% 8,798 -20.31% 8,959 1.83% 9,122 1.82% 9,289 1.83% 27144 AV Multiplex Maintenance 771,833 -1.05% 784,103 1.59% 796,600 1.59% 809,315 1.60% 822,253 1.60% 835,417 1.60% 235 27146 Parks Building & Fieldhouses 93,481 7.38% 95,606 2.27% 96,913 1.37% 98,241 1.37% 99,589 1.37% 100,957 1.37% 27148 Echo Park Complex 51,092 44.21% 47,853 -6.34% 63,407 32.50% 43,551 -31.32% 44,205 1.50% 44,871 1.51% 287	231		,		,		- ,		,				,	
233 27142 AV Multiplex Skate Shop 10,185 -2.74% 11,040 8.39% 8,798 -20.31% 8,959 1.83% 9,122 1.82% 9,289 1.83% 27144 AV Multiplex Maintenance 771,833 -1.05% 784,103 1.59% 796,600 1.59% 809,315 1.60% 822,253 1.60% 835,417 1.60% 235 27146 Parks Building & Fieldhouses 93,481 7.38% 95,606 2.27% 96,913 1.37% 98,241 1.37% 99,589 1.37% 100,957 1.37% 236 27148 Echo Park Complex 51,092 44.21% 47,853 -6.34% 63,407 32.50% 43,551 -31.32% 44,205 1.50% 44,871 1.51% 237	232	•	,		,		,							
234 27144 AV Multiplex Maintenance 771,833 -1.05% 784,103 1.59% 796,600 1.59% 809,315 1.60% 822,253 1.60% 835,417 1.60% 235 27146 Parks Building & Fieldhouses 93,481 7.38% 95,606 2.27% 96,913 1.37% 98,241 1.37% 99,589 1.37% 100,957 1.37% 236 27148 Echo Park Complex 51,092 44.21% 47,853 -6.34% 63,407 32.50% 43,551 -31.32% 44,205 1.50% 44,871 1.51% 1.5	233		,		,		- /		,		,		,	
235 27146 Parks Building & Fieldhouses 93,481 7.38% 95,606 2.27% 96,913 1.37% 98,241 1.37% 99,589 1.37% 100,957 1.37% 27148 Echo Park Complex 51,092 44.21% 47,853 -6.34% 63,407 32.50% 43,551 -31.32% 44,205 1.50% 44,871 1.51% 237	234		,										•	
27148 Echo Park Complex 51,092 44.21% 47,853 -6.34% 63,407 32.50% 43,551 -31.32% 44,205 1.50% 44,871 1.51%	235		,		,				,				•	
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1	*	CITY OF PORT ALBERNI	•	•	•	-	•	-	•			•	•	
2 (69 T 69	GENERAL REVENUE FUND - 5 YEAR PLAI	N											
3 \		/												
4	$\overline{}$		0040		2040		2020		2024		0000		2022	
5			2018		2019		2020		2021		2022		2023	
6 7			Amended											
238		RECREATION PROGRAMS												
238 239 242		SPORT PROGRAMS												
242	27156	Glenwood Centre Programs	9,180	2.00%	1,724	-81.22%	1.748	1.39%	1,773	1.43%	1.798	1.41%	1,824	1.45%
243		Echo Aquatic Programs	780,718	3.44%	772,930	-1.00%	792,688	2.56%	803,850	1.41%	825,628	2.71%	838,178	1.52%
244		B AV Multiplex Programs	184,622	1.64%	186,223	0.87%	188,866	1.42%	191,550	1.42%	194,277	1.42%	196,996	1.40%
244 245			- ,-		,		,		,,,,,,		- ,		,	
246		LEISURE PROGRAMS												
246 247	27166	Leisure Service Programs	284,930	5.70%	291,810	2.41%	297,625	1.99%	303,555	1.99%	309,603	1.99%	315,773	1.99%
248 249 250 251 252 253 255 256 257 258 259		Youth Services and Programs	24,800	1.22%	23,565	-4.98%	23,971	1.72%	24,384	1.72%	24,804	1.72%	25,233	1.73%
249	27173	Children's Programs	111,000	-34.71%	132,500	19.37%	135,049	1.92%	137,648	1.92%	140,298	1.93%	143,000	1.93%
250	27180	Adult Programs	70,000	-17.65%	70,700	1.00%	71,407	1.00%	72,121	1.00%	72,842	1.00%	73,571	1.00%
251														
252		SPECIAL EVENTS												
253		Special Events	18,040	-9.80%	18,081	0.23%	18,122	0.23%	18,165	0.24%	18,208	0.24%	18,252	0.24%
255	27198	Vehicle Maintenance & Repair	16,905	1.20%	10,581	-37.41%	10,779	1.87%	10,981	1.87%	11,947	8.80%	12,057	0.92%
256		RECREATION FACILITIES & PROGRAMS	4,148,751	1.55%	4,222,333	1.77%	4,316,494	2.23%	4,357,678	0.95%	4,422,418	1.49%	4,494,090	1.62%
257														
258		PARKS AND PLAYGROUNDS												
259		Parks & Facility Management Services	253,342	7.27%	257,056	1.47%	261,890	1.88%	266,821	1.88%	271,853	1.89%	276,985	1.89%
260 261		Parks Maintenance	634,315	4.93%	643,628	1.47%	645,213	0.25%	657,019	1.83%	669,051	1.83%	681,314	1.83%
262		Horticultural Services	285,175	-17.71%	306,679	7.54%	301,687	-1.63%	306,787	1.69%	311,979	1.69%	317,265	1.69%
202		Vehicles & Equipment Mtce & Repair	168,298 87,750	-5.80% 3.97%	169,977 87,014	1.00% -0.84%	172,716 88,333	1.61% 1.52%	175,111 89,673	1.39% 1.52%	177,937 91,036	1.61% 1.52%	180,821 92,422	1.62% 1.52%
264) Parks Upgrading) Equipment Recovery	(84,897)	2.00%	(86,595)	2.00%	(88,326)	2.00%	(90,093)	2.00%	(91,895)	2.00%	(93,733)	2.00%
263 264 265	27433	PARKS & PLAYGROUNDS	1,343,983	-1.69%	1,377,759	2.51%	1,381,513	0.27%	1,405,318	1.72%	1,429,961	1.75%	1,455,074	1.76%
266		PARKS & PLATGROUNDS	1,343,963	-1.09%	1,377,739	2.51%	1,301,313	0.27%	1,405,516	1.7270	1,429,901	1.73%	1,455,074	1.70%
266 267		CULTURAL SERVICES												
268	27510) Museum Services	334,234	1.78%	313,596	-6.17%	344,948	10.00%	317,384	-7.99%	323,412	1.90%	329,426	1.86%
269		Museum Programs-Curatorial	17,555	-36.08%	17,876	1.83%	18,183	1.72%	18,498	1.73%	18,818	1.73%	19,144	1.73%
270		Museum Programs-Permanent Exhibits	6,464	2.62%	6,618	2.38%	6,724	1.60%	6,833	1.62%	6,944	1.62%	7,057	1.63%
271		Museum Programs-Temporary Exhibits	36,618	8.57%	38,566	5.32%	37,397	-3.03%	37,632	0.63%	37,821	0.50%	38,013	0.51%
272		Industrial Collections	30,364	1.77%	34,935	15.05%	30,935	-11.45%	30,935	0.00%	30,935	0.00%	30,935	0.00%
273) Museum Maintenance	60,852	2.74%	61,702	1.40%	62,874	1.90%	64,069	1.90%	65,287	1.90%	66,529	1.90%
275		Vancouver Island Regional Library	726,996	7.67%	703,211	-3.27%	713,408	1.45%	736,451	3.23%	764,362	3.79%	784,159	2.59%
276		McLean Mill Society (2017)	231,000	-11.49%	126,300	-45.32%	161,000	27.47%	141,000	-12.42%	141,000	0.00%	141,000	0.00%
277		CULTURAL SERVICES	1,444,083	1.62%	1,302,804	-9.78%	1,375,469	5.58%	1,352,802	-1.65%	1,388,579	2.64%	1,416,263	1.99%
278			•		• •				. ,				• •	
279		RECREATION & CULTURAL	6,936,817	0.92%	6,902,896	-0.49%	7,073,476	2.47%	7,115,798	0.60%	7,240,958		7,365,427	1.72%
280			•		•		•		•		•		-	
281		TOTAL OPERATIONS EXPENSES	27,489,341	0.81%	28,389,516	3.27%	28,407,874	0.06%	28,962,567	1.95%	29,668,431		30,060,953	1.32%
282														

	Α	В	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB
1/	*	CITY OF PORT ALBERNI			_		_						_	
2 (33 T 63	GENERAL REVENUE FUND - 5 YEAR PLA	.N											
3	*	/												
4	\sim		2018		2019		2020		2021		2022		2023	
5 6 7 283			Amended		2019		2020		2021		2022		2023	
7			Amended											
283														
284		INTEREST & DEBT SERVICING												
286	28115	Interest on Prepaid Taxes	1,500	0.00%	1,500	0.00%	1,500	0.00%	1,500	0.00%	1,500	0.00%	1,500	0.00%
287		Interest Payments on Debentures	91,203	0.00%	91,203	0.00%	91,203	0.00%	91,203	0.00%	91,203	0.00%	91,203	0.00%
288	28131	Principal Payments on Debentures	120,468	0.00%	120,468	0.00%	120,468	0.00%	120,468	0.00%	120,468	0.00%	120,468	0.00%
290	28193	B Banking Service Charges	6,500	0.00%	6,500	0.00%	6,500	0.00%	6,500	0.00%	6,500	0.00%	6,500	0.00%
291 292			219,671	0.00%	219,671	0.00%	219,671	0.00%	219,671	0.00%	219,671	0.00%	219,671	0.00%
292														
293														
		TOTAL OPERATIONS AND DEBT												
294		SERVICING	27,709,012	0.80%	28,609,187	3.25%	28,627,545	0.06%	29,182,238	1.94%	29,888,102	2.42%	30,280,624	1.31%
295 296		TRANSFERS TO RESERVES												
296 297	20010	TRANSFERS TO RESERVES	45 000	0.000/	45,000	0.000/	45 000	0.000/	45.000	0.000/	45.000	0.000/	45,000	0.000/
297		Debt Reserve Fund Transfer Transfer to Equipment Replacement	15,000 64,000	0.00% 18.52%	15,000 64,000	0.00% 0.00%	15,000 64,000	0.00% 0.00%	15,000 34,000	0.00% -46.88%	15,000 34,000	0.00% 0.00%	15,000 34,000	0.00% 0.00%
298 299 300 301		Transfer to Equipment Replacement Transfer to Capital Works Reserve	70,000	15.04%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
300	20200	Transier to Capital Works Reserve	149,000	14.75%	149,000	0.00%	149,000	0.00%	119,000	-20.13%	119,000	0.00%	119,000	0.00%
301			140,000	14.7070	140,000	0.0070	140,000	0.0070	110,000	20.1070	110,000	0.0070	110,000	0.0070
302														
303		TRANSFERS TO CAPITAL FUNDS												
304	28220	Transfers to General Capital Fund:												
306		Projects TBD Council Direction	-		-		(222,622)		479,008		359,455		1,442,403	
307		Administration	-		-		-		-		250,000		-	
308 309		Fire Department	10,000		55,000		50,000		90,400		80,000		-	
309		Transportation Services	-		-		-		-		-		-	
310 311		Paving and Road Construction	200,000		160,000		195,000		550,000		590,000		-	
311		Traffic Upgrades	25,000		20,000		-		475.000		27,500		700 500	
312 313		Storm Drains Other Public Works Projects	250,000 12,500		50,000 136,888		930,000		175,000 200,000		300,000		702,500	
314		Parks	160,000		55,000		<u>-</u>		129,400		-		-	
315		Cultural Services	95,000		30,100		95,100		95,100		95,100		95,100	
316		Parks, Recreation and Heritage	71,000		250,800		368,040		44,000		135,000		-	
317		TOTAL GENERAL CAPITAL TRANSFERS	823,500	16.31%	757,788	-7.98%	1,415,518	86.80%	1,762,908	24.54%	1,837,055	4.21%	2,240,003	21.93%
318			,		,		.,,		1,1 ==,==		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		_,_ :=,===	
319		OTHER SERVICES												
320		OTHER BUDGET CONSIDERATIONS												
321	29911	Contingency Funds	200,000	0.00%	264,700	32.35%	200,000	-24.44%	200,000	0.00%	200,000	0.00%	200,000	0.00%
322		OTHER BUDGET CONSIDERATIONS	200,000	0.00%	264,700	32.35%	200,000	-24.44%	200,000	0.00%	200,000	0.00%	200,000	0.00%
323		TOTAL ODEDATIONS 2555												
		TOTAL OPERATIONS, DEBT												
		SERVICING, RESERVE AND CAPITAL	00.004.746	4.050/	00 700 075	0.4407	00 000 000	0.0501	04.004.445	0.070	00 044 45=	0.4001	00 000 00=	0.4007
324		TRANSFERS, CONTINGENCY	28,881,512	1.25%	29,780,675	3.11%	30,392,063	2.05%	31,264,146	2.87%	32,044,157	2.49%	32,839,627	2.48%
325														

	Α	В	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB
1	R	CITY OF PORT ALBERNI					•	•	•				•	
2	₩	GENERAL REVENUE FUND - 5 YEAR PLAN	1											
3	*	/												
4	$\overline{}$		2018		2019		2020		2021		2022		2023	
5			Amended		2019		2020		2021		2022		2023	
6 7			Amended											
326														
327		TRANSFERS TO RESERVE ALLOWANCES												
328	28211	Transfers to Reserve Allowances	400,000	35.72%	457,000	14.25%	400,000	-12.47%	400,000	0.00%	400,000	0.00%	400,000	0.00%
328 329				-				•			· · · · · · · · · · · · · · · · · · ·	_		
330														
330 331 332 333 334		TAXES COLLECTED FOR OTHERS												
332		REGIONAL DISTRICT												
333	28410) Alberni-Clayoquot Regional District	1,204,000	0.11%	1,304,000	8.31%	1,304,000	0.00%	1,170,000	-10.28%	1,170,000	0.00%	1,170,000	0.00%
334														
335	00011	SCHOOL DISTRICTS	0.400.000	0.000/	0.400.000	0.000/	0.400.000	0.000/	0.400.000	0.000/	0.400.000	0.000/	0.400.000	0.000/
336		Non-Residential School Tax	2,100,000	0.00%	2,100,000	0.00%	2,100,000	0.00%	2,100,000	0.00%	2,100,000	0.00%	2,100,000	0.00%
336 337 338 339	28812	Residential School Tax	3,000,000	0.00%	3,000,000	0.00%	3,000,000	0.00%	3,000,000	0.00%	3,000,000	0.00%	3,000,000	0.00%
338		REGIONAL GOVERNMENTS												
340	28820) Alberni-Clayoquot Regional Hosp District	707,600	-0.01%	760,000	7.41%	760,000	0.00%	760,000	0.00%	760,000	0.00%	760,000	0.00%
341	20020	Albertii-Clayoquot Regional Flosp District	707,000	-0.0176	700,000	7.4170	700,000	0.0076	700,000	0.0076	700,000	0.0078	700,000	0.00 /6
340 341 342		JOINT BOARDS AND COMMISSIONS												
343	28830) Municipal Finance Authority	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
343 344		BC Assessment	160,000	0.00%	160,000	0.00%	160,000	0.00%	160,000	0.00%	160,000	0.00%	160,000	0.00%
345		TAXES COLLECTED FOR OTHERS	7,172,100	0.02%	7,324,500	2.12%	7,324,500	0.00%	7,190,500	-1.83%	7,190,500	0.00%	7,190,500	0.00%
345 346														
347 348														
348														
349		GENERAL FUND EXPENDITURE	36,453,612	1.28%	37,562,175	3.04%	38,116,563	1.48%	38,854,646	1.94%	39,634,657	2.01%	40,430,127	2.01%
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	Α	В	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ
1		CITY OF PORT ALBERNI	•	•	•	•	•	•	•	*	•	*	•	
2	(************************************	WATER REVENUE FUND - 5 YEAR PLAN												
3	(mg)	2018		2019		2020		2021		2022		2023	
4														
5 6 7														
6		041 50 05 050//05												
8	E4404	SALES OF SERVICE	2 504 420	40.000/	2 702 000	F 000/	0.054.040	F 000/	4 4 40 405	F 000/	4 000 404	2.000/	4 047 070	2.000/
9		Metered Sales Connections	3,584,438 38,639	10.00% 10.00%	3,763,660	5.00% 5.00%	3,951,843	5.00% 5.00%	4,149,435	5.00% 5.00%	4,232,424 45.624	2.00% 2.00%	4,317,072	2.00% 2.00%
10		2 Turn-On Charges	36,639 364	9.90%	40,571 382	5.00% 4.95%	42,599 401	5.00% 4.97%	44,729 421	5.00% 4.99%	45,624	2.00% 2.14%	46,536 439	2.00%
11		2 Turn-On Charges 3 Service Charges Sundry	9,716	9.90%	10,202	4.95% 5.00%	10,712	4.97% 5.00%	11,248	4.99% 5.00%	430 11,473	2.14%	439 11,702	2.09%
11	34430	SALES OF SERVICE	3,633,157	10.00%	3,814,815	5.00%	4,005,555	5.00%	4,205,833	5.00%	4,289,951	2.00%	4,375,749	2.00%
12 13 14		SALES OF SERVICE	3,033,137	10.00%	3,614,613	5.00%	4,005,555	5.00%	4,200,000	5.00%	4,209,901	2.00%	4,373,749	2.00%
1/		OTHER REVENUE FROM OWN SOURCE												
15		OTHER REVENUE FROM OWN GOORGE												
15 16	55590	Other Interest	13,300	0.00%	13,300	0.00%	13,300	0.00%	13,300	0.00%	13,300	0.00%	13,300	0.00%
17		1 Water Penalty	28,000	0.00%	28,000	0.00%	28,000	0.00%	28,000	0.00%	28,000	0.00%	28,000	0.00%
		OTHER REVENUE	41,300	0.00%	41,300	0.00%	41,300	0.00%	41,300	0.00%	41,300	0.00%	41,300	0.00%
19			11,000	0.00,0	11,000		,		,	2.22,2	,		,	
20		CONDITIONAL TRANSFERS OTHER GOV'T	-		-		-		_		-		-	
21														
22		PROVINCIAL GOVERNMENT	-		-		-		-		-		-	
25														
26		OTHER TRANSFERS												
27		1 Reserve For Projects & Purchases	-		-		100,000		-		-		-	
28	59112	Operating Surplus From Prior Years	-	_	<u> </u>	_		_	-	_		_	2,000,000	
18 19 20 21 22 25 26 27 28 29 30 31		OTHER TRANSFERS	-	_		_	100,000	' <u>-</u>	-	_	-	_	-	
30														
31		WATER FUND REVENUE	3,674,457	9.88%	3,856,115	4.94% _	4,146,855	7.54%	4,247,133	2.42%	4,331,251	1.98%	4,417,049	1.98%
32				_				'-		_		_		

	Α	В	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ
1		CITY OF PORT ALBERNI	•	•	•	•	•	-	•	•	-	•		
2	***	WATER REVENUE FUND - 5 YEAR PLAN												
3	(mage)	/	2018		2019		2020		2021		2022		2023	
4														
5														
22.														
34														
35		WATER SUPPLY SYSTEM												
36		WATERCOOT ET OTOTEM												
37		ADMINISTRATION												
38	64110	Water Administration & Other	264,269	2.24%	264,793	0.20%	265,328	0.20%	265,877	0.21%	266,437	0.21%	267,012	0.22%
39														
40		ENGINEERING SERVICES												
41	64121	Engineering Consulting Services	30,000	0.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%
42														
43	0.4400	WATER SYSTEM ADMINISTRATION	00.400	45.000/	00.040	4.000/	05.004	4.000/	07.007	4.000/	00.000	4.000/	101 000	4 000/
44		3 Customer Service Requests 3 Small Tools/Equipment/Supplies	92,120	45.99% 1.15%	93,942 12,008	1.98% 1.03%	95,801 12,133	1.98% 1.04%	97,697 12,261	1.98% 1.05%	99,632 12,391	1.98% 1.06%	101,606 12,524	1.98% 1.07%
45	64130	5 Small Tools/Equipment/Supplies	11,885	1.15%	12,008	1.03%	12,133	1.04%	12,201	1.05%	12,391	1.06%	12,524	1.07%
40		SERVICE OF SUPPLY												
48	64141	Supply Inspection & Operation	119,913	-2.92%	121,951	1.70%	124,033	1.71%	126,160	1.71%	128,332	1.72%	130,551	1.73%
49		cappy mapages of a parametr	,	,	,		,,,,,,		,		,	,	,	
50		PUMPING												
51	64161	Pumping Inspection & Operation	269,650	1.18%	272,513	1.06%	275,433	1.07%	278,412	1.08%	281,450	1.09%	284,549	1.10%
52														
53		TRANSMISSION & DISTRIBUTION												
54		Transmission/Distribution System	294,450	15.29%	263,131	-10.64%	301,886	14.73%	270,715	-10.33%	309,622	14.37%	278,606	-10.02%
55		3 Connections	133,025	1.55%	144,366	8.53%	146,243	1.30%	148,158	1.31%	150,111	1.32%	152,103	1.33%
56		5 Meters	228,888	2.00%	187,265	-18.18%	235,201	25.60%	238,195	1.27%	241,248	1.28%	244,363	1.29%
5/	64187	7 Hydrants	39,130	1.64%	39,703	1.46%	40,287	1.47%	40,882	1.48%	41,490	1.49%	42,110	1.49%
50		OTHER COMMON SERVICES												
60	64194	Special Water Work Orders	_		_		_		_		_			
61	0110	- Sposia atol from Ordolo												
4 5 6 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 62 63		WATER SUPPLY SYSTEM	1,483,330	5.75%	1,429,672	-3.62%	1,526,345	6.76%	1,508,357	-1.18%	1,560,713	3.47%	1,543,424	-1.11%
63			,,-,-	· ·	, -,		,,		,,-	- / -	,,		,,	

	Α	В	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ
		CITY OF PORT ALBERNI	,	, <u>.</u>		7	7.0		7.0	,,,,	,	,,,,	,	
2	as Fan	WATER REVENUE FUND - 5 YEAR PLAN												
3	W CO	")	2018		2019		2020		2021		2022		2023	
4		'												
5														
6 64 65 66 67 68 69 70														
64		FISCAL SERVICES												
65														
66		DEBT												
67		Interest Payments On Debentures	44,000	0.00%	44,000	0.00%	44,000	0.00%	44,000	0.00%	44,000	0.00%	44,000	0.00%
68	68130	Principal Payments On Debentures	38,743	0.00%	38,743	0.00%	38,743	0.00%	38,743	0.00%	38,743	0.00%	38,743	0.00%
69		DEBT	82,743		82,743		82,743		82,743		82,743		82,743	
70														
71		TRANSFERS TO FUNDS AND RESERVES												
72 73 74		Transfer To Capital Reserves	.		.		-		.		.		.	
73		Transfers To Water Capital Fund	1,235,276	-18.10%	2,340,500	89.47%	1,620,000	-30.78%	582,000	-64.07%	430,000	-26.12%	4,000,000	830.23%
74		Transfer to Infrastructure Capital Reserve	869,808	150.52%	(100)	-100.01%	914,467	########	2,070,733	126.44%	2,254,495	8.87%	(1,212,418)	-153.78%
75	68910	Debt Reserve Fund Transfer	3,300	0.00%	3,300	0.00%	3,300	0.00%	3,300	0.00%	3,300	0.00%	3,300	0.00%
75 76 77		TRANSFERS	2,108,384	13.43%	2,343,700	11.16%	2,537,767	8.28%	2,656,033	4.66%	2,687,795	1.20%	2,790,882	3.84%
77														
78		FISCAL SERVICES	2,191,127	12.86%	2,426,443	10.74%	2,620,510	8.00%	2,738,776	4.51%	2,770,538	1.16%	2,873,625	3.72%
78 79 80		EVOCAGO OF DEVENUE OVER EVERNOR												
80		EXCESS OF REVENUE OVER EXPENSE		_		_	-			_		_		
81 82 83		WATER FIND EVENOR	0.074.457	0.000/	0.050.445	4.0.40/	4 4 40 055	7.540/	4 0 47 400	0.400/	4 004 054	4.000/	4 447 040	4.000/
82		WATER FUND EXPENSE	3,674,457	9.88%	3,856,115	4.94%	4,146,855	7.54%	4,247,133	2.42% _	4,331,251	1.98%	4,417,049	1.98%
83														

П	Α	В	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ
1		CITY OF PORT ALBERNI	•	-	•	•	•		•	•			•	
2	(*****)	SEWER REVENUE FUND - 5 YEAR PLAN												
3	1		2018		2019		2020		2021		2022		2023	
4	•													
5 6														
7		0.41 50.05 050\/105												
		SALES OF SERVICE												
8 9 10 11 12 13 14 15	0//21	Sewer Fees	2,942,397	1.87%	2,997,544	1.87%	3,053,793	1.88%	3,111,167	1.88%	3,169,689	1.88%	3236785	2.12%
10	-	Sewer Connections	37,742	2.00%	38,497	2.00%	39,267	2.00%	40,052	2.00%	40,853	2.00%	41670	2.00%
11		Service Charges Sundry	3.747	2.00%	3.822	2.00%	3.898	1.99%	3,976	2.00%	4,056	2.01%	4137	2.00%
12		User Charges	17,238	2.00%	17,583	2.00%	17,934	2.00%	18,293	2.00%	18,659	2.00%	19032	2.00%
13		•	•		•		,		•		,			
14		OTHER SERVICES												
15	94441	Sewage Disposal Fees	12,232	2.00%	12,477	2.00%	12,726	2.00%	12,981	2.00%	13,241	2.00%	13506	2.00%
16 17		SALES OF SERVICE	3,013,356	1.87%	3,069,923	1.88%	3,127,618	1.88%	3,186,469	1.88%	3,246,498	1.88%	3,315,130	2.11%
17														
18		OTHER REVENUE FROM OWN SOURCE												
19	05500	Interest Income	12.000	0.00%	12.000	0.00%	12.000	0.00%	12.000	0.00%	42.000	0.00%	12.000	0.00%
21		Sewer Penalty	12,000 20,000	0.00%	12,000 20,000	0.00%	12,000 20,000	0.00%	12,000 20,000	0.00%	12,000 20,000	0.00%	12,000 20000	0.00%
22		Sewer Local Improvement Charges	3,200	-92.92%	3,200	0.00%	3,200	0.00%	3,200	0.00%	3,200	0.00%	3200	0.00%
23	31210	OTHER REVENUE	35,200	-54.41%	35,200	0.00%	35,200	0.00%	35,200	0.00%	35,200	0.00%	35,200	0.00%
24		O MERCHE VENOE	00,200	04.4170	00,200	0.0070	00,200	0.0070	00,200	0.0070	00,200	0.0070	00,200	0.0070
29		OTHER TRANSFERS												
30	99110	Transfer from Capital Reserve-Gas Tax	46,000	15.00%	6,000	-86.96%	46,000	666.67%	46,000	0.00%	46,000	0.00%	46,000	0.00%
31	99111	Transfers from Reserves & Allowances	280,000		-		50,000		-		-		-	
32	99114	Operating Funds from Prior Year	-		-		-		-		-		-	
33	99211	Contribution (To) From General Revenue		_	<u> </u>		<u> </u>	_	-		-	_		
34				_				_		_		_		
18 19 20 21 22 23 24 29 30 31 32 33 34 35		SEWER FUND REVENUE	3,374,556	9.74%	3,111,123	-7.81% <u> </u>	3,258,818	4.75%	3,267,669	0.27%	3,327,698	1.84%	3,396,330	2.06%
36														

	Α	В	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ
1	*	CITY OF PORT ALBERNI												
2	(** :**)	SEWER REVENUE FUND - 5 YEAR PLAN												
3	*		2018		2019		2020		2021		2022		2023	
4	_													
5														
6		OFWED OVOTEM												
37		SEWER SYSTEM												
38		ADMINISTRATION												
40	104210	Sewer Administration & Other	291,900	-0.03%	291,900	0.00%	291,900	0.00%	291,900	0.00%	291,900	0.00%	291,900	0.00%
40	104210	Sewei Administration & Other	291,900	-0.03 /6	291,900	0.00%	291,900	0.00%	291,900	0.0076	291,900	0.00 /6	291,900	0.00 %
42		ENGINEERING SERVICES												
43	104221	Consulting Services	31,000	24.00%	31,000	0.00%	31,000	0.00%	31,000	0.00%	31,000	0.00%	31,000	0.00%
44	101221	Concurring Convious	01,000	21.0070	01,000	0.0070	01,000	0.0070	01,000	0.0070	01,000	0.0070	01,000	0.0070
45		SEWER SYSTEM ADMINISTRATION												
46	104233	3 Customer Service Requests	122,825	0.35%	125,281	2.00%	127,787	2.00%	130,342	2.00%	132,949	2.00%	135,609	2.00%
47	104236	S Small Tools/Equipment/Supplies	13,931	-8.95%	14,049	0.85%	14,170	0.86%	14,293	0.87%	14,419	0.88%	14,548	0.89%
48														
49		SEWER COLLECTION SYSTEM												
50		Sewage Collection System Main	114,500	14.50%	119,500	4.37%	121,100	1.34%	122,732	1.35%	124,397	1.36%	126,095	1.36%
51	104241	Sewer Service Connections	182,475	0.54%	195,725	7.26%	198,019	1.17%	200,359	1.18%	202,747	1.19%	205,181	1.20%
52														
53		SEWER LIFT STATIONS												
54	104260	Sewage Lift Stations	160,806	-4.05%	163,987	1.98%	167,240	1.98%	170,569	1.99%	173,085	1.48%	176,926	2.22%
55														
56		SEWER TREATMENT AND DISPOSAL												/
57	104280	Sewage Treatment	293,413	2.23%	299,787	2.17%	306,334	2.18%	313,060	2.20%	319,994	2.21%	327,144	2.23%
58		OTLIED COMMON SEDVICES												
59	104204	OTHER COMMON SERVICES Special Work Orders	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%
61	104294	SEWER SYSTEM			1.243.229			_			1.292.491	_		
5 6 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62		SEWER SYSIEM	1,212,850	1.68%	1,243,229	2.50%	1,259,550	1.31%	1,276,255	1.33%	1,292,491	1.27%	1,310,403	1.39%
02														

	٨	В	۸0 ا	AP	40	AD I	AC	ΛT	ALL	۸۱/	AW	A.V.	AY	AZ
\square	A .	_	AO	AP	AQ	AR	AS	AT	AU	AV	Avv	AX	Αĭ	AZ
1	3	CITY OF PORT ALBERNI												
2	₩	SEWER REVENUE FUND - 5 YEAR PLAN												
3	\$		2018		2019		2020		2021		2022		2023	
4	\sim													
5														
6														
63		FISCAL SERVICES												
5 63 64 65 66 67 68 69 70		DEDT												
65	400400	DEBT Co. Dalactoria	050 005	0.000/	050 005	0.000/	050.005	0.000/	050 005	0.000/	050 005	0.000/	050 005	0.000/
66		Interest Payments On Debentures	252,925	0.00%	252,925	0.00%	252,925	0.00%	252,925	0.00%	252,925	0.00%	252,925	0.00%
67	108130	Principal Payments On Debentures	187,932	0.00%	187,932	0.00%	187,932	0.00%	187,932	0.00%	187,932	0.00%	187,932	0.00%
68		TOTAL DEBT	440,857	0.00%	440,857	0.00%	440,857	0.00%	440,857	0.00%	440,857	0.00%	440,857	0.00%
69														
70	400000	TRANSFER TO FUNDS AND RESERVES	400.000	0.4.000/	0.4.5.000	100 750/		4.040/	050 000	40 750/		00 000/	400.000	0.4.5.40/
71		Transfer To Sewer Capital Fund	400,000	-31.03%	815,000	103.75%	800,000	-1.84%	650,000	-18.75%	260,000	-60.00%	100,000	-61.54%
72 73		Debt Reserve Fund Transfer	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%
73		Transfer to Reserves & Allowances												
74	108920	Transfer to Infrastructure Capital Reserve	1,318,849	_	610,037	_	756,411	_	898,557	18.79%	1,332,350	48.28%	1,543,070	15.82%
75		TRANSFERS	1,720,849	19.38%	1,427,037	-17.07%	1,558,411	9.21%	1,550,557	-0.50%	1,594,350	2.82%	1,645,070	3.18%
75 76 77														
77		FISCAL SERVICES	2,161,706	14.84%	1,867,894	-13.59%	1,999,268	7.03%	1,991,414	-0.39%	2,035,207	2.20%	2,085,927	2.49%
78		EVOCAGO OF DEVENUE OVED EVENUE												
79		EXCESS OF REVENUE OVER EXPENSE		_	-	_	-	_	-	-		_		
78 79 80 81														
81		SEWER FUND EXPENSES	3,374,556	9.74%	3,111,123	-7.81% <u> </u>	3,258,818	4.75%	3,267,669	0.27%	3,327,698	1.84%	3,396,330	2.06%
82														

	Α	В	N			0		Р		Q		R		S		Т
1	•	CITY OF PORT ALBERNI														
2	(****)	PARKLAND ACQUISITION RESERVE - 5	YEAR PLA	N							Esta	ablished:	12	-Jun-2006		
3	(S															
4	\checkmark		2017			2018		2019		2020		2021		2022		2023
5			Actua													
6		RECEIPTS			_		_		_		_		_		_	
7		Investment Income		,	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500	\$	2,500
8		Sale of Parkland	61	,500		-		-		-		-		-		-
9		Parkland Dedication Deposits		-		-		-		-		-		-		-
10		Historical correction		,304		-		-		-		-		-		-
11			84	,695		2,500		2,500		2,500		2,500		2,500		2,500
12																
13																
14		EXPENSES														
15		Acquisition of Parkland	3	,426		-		-		-		-		-		-
16																
17			3	,426		-		-		-		-		-		-
18																
19		REVENUE OVER (UNDER) EXPENSES	81	,269		2,500		2,500		2,500		2,500		2,500		2,500
20																
21																
22		FUND EQUITY - ENDING	\$ 283	,330	\$	285,830	\$	288,330	\$	290,830	\$	293,330	\$	295,830	\$	298,330
23																

	Α	В	J	K	L	М	N	0	Р
1		CITY OF PORT ALBERNI							
2	(*************************************	PARKS AND RECREATION CAPITAL RE	SERVE				Established:	21-Aug-2000	
3	1								
4	•		2017	2018	2019	2020	2021	2022	2023
5 6		DECEIDTS	Actual						
7		RECEIPTS							
		Balance forward (2009) Investment Income	- 04 575	25.000	- 25 000	25 000	25 000	- 25 000	25 000
8		Recreation Services Surcharge	24,575 135,623	25,000 135,000	25,000 135,000	25,000 135,000		25,000 135,000	25,000 135,000
10		Other Deposits	133,023	133,000	133,000	133,000	133,000	135,000	135,000
11		Transfers	_	_	_	_	_	_	_
12		Sale of Property	_	_	_	_	_	_	_
13		Gale of Froperty	160,198	160,000	160,000	160,000	160,000	160,000	160,000
13 14 15			100,100	100,000	100,000	100,000	100,000	100,000	100,000
15									
16		EXPENSES							
		Parks & Recreation Properties and							
17		Facilities .	-	-	-	-	-	-	-
18									
19			-	-	-	-	-	=	-
20									
21		REVENUE OVER (UNDER) EXPENSES	160,198	160,000	160,000	160,000	160,000	160,000	160,000
22			_	_			_		
19 20 21 22 23 24									
		FUND EQUITY - ENDING	2,138,448	2,298,448	2,458,448	2,618,448	2,778,448	2,938,448	3,098,448
25									

	A	I в	Р	T Q	R	S	Т	U	V
1		CITY OF PORT ALBERNI					'	Ü	v
2	- Fan	CAPITAL WORKS RESERVE FUND -	5 YEAR PLA	N			Established:	8-Aug-1994	
3		0,	•	•				ortag .co.	
4			2017	2018	2019	2020	2021	2022	2023
5			Actual						
6		RECEIPTS							
8		Investment Income	36,217	5,000	5,000	5,000	5,000	5,000	5,000
9		New Deal Gas Tax Funds	788,817	7 1,104,398	1,032,510	607,400	359,802	160,216	263,142
11		Miscellaneous		- 80,978	80,000	80,000	80,000	80,000	80,000
12			825,034	1,190,376	1,117,510	692,400	444,802	245,216	348,142
13									
14									
15		EXPENSES							
16		Gas Tax - capital projects	733,884	· · ·	986,510	561,400	·	114,216	217,142
17		Gas Tax - operating (capacity bldg)		40,000	46,000	46,000	46,000	46,000	46,000
18		Capital Expenditures - Special	70,000	-	-	-			
19		Capital Expenditures			-	-			
20			803,884	1,104,398	1,032,510	607,400	359,802	160,216	263,142
21									
22		REVENUE OVER EXPENSES	21,150	85,978	85,000	85,000	85,000	85,000	85,000
23									
25			A COO CO				.	.	
26		FUND EQUITY - ENDING	\$ 269,266	\$ \$ 355,244	\$ 440,244	\$ 525,244	\$ 610,244	\$ 695,244	\$ 780,244
27									

	Α	В	Р	Q	R	S	Т	U	V
1								_	
2	(3)	CITY OF PORT ALBERNI							
3		EQUIPMENT REPLACEMENT RES	ERVE FUND - 5	YEAR PLAN			Established:	31-Dec-1973	
5	*								
6			2017	2018	2019	2020	2021	2022	2023
7			Actual	20.0	20.0				
8		Sale of Equipment	1	_	_	_	_	_	_
9		Investment Income	89,359	46,000	46,000	45,000	40,000	30,000	30,000
10		Transfers from General Revenue	32,000	64,000	64,000	64,000	34,000	, -	· -
11		Contributions - ERRF Schedule	760,154	795,867	827,193	869,058	907,530	967,602	990,561
12			881,514	905,867	937,193	978,058	981,530	997,602	1,020,561
13									
14									
15		EXPENSES							
16		Transfer to Capital Works Bylaw	-	-	-	-	-	-	-
17		Equipment Purchases	425,011	346,800	586,500	2,293,900	2,790,800	624,400	71,600
18			425,011	346,800	586,500	2,293,900	2,790,800	624,400	71,600
19									
20		REVENUE OVER EXPENSES	456,503	559,067	350,693	(1,315,842)	(1,809,270)	373,202	948,961
21									
22									
23									
24		FUND FOUNTY ENDING	0.050.450	0.040.547	0.000.040	5 050 000	0.044.000	4.047.000	E 400 004
25		FUND EQUITY - ENDING	6,059,450	6,618,517	6,969,210	5,653,368	3,844,098	4,217,300	5,166,261
26									

	А	В	Р	Q	R	S	Т	U	V
1		CITY OF PORT ALBERNI		•	-				
2	(33 33	LAND SALE RESERVE FUND - 5 YEA	R PLAN				Established:	pre 1970	
3	(S	/							
4	· ·		2017	2018	2019	2020	2021	2022	2023
5		DE051DT0	Actual						
6		RECEIPTS	040 744		400.000	400.000	400 000	400.000	400.000
/		Sale of Property	310,711	7.500	100,000	100,000	100,000	100,000	100,000
8		Investment Income	11,130	7,500	7,500	8,000	8,500	9,500	-
9		Transfer from RCMP Surplus Transfer from Off Street Parking Res	-	-	-	-	-	-	-
10		Transfer from Oil Street Parking Res	321,841	7,500	107,500	108,000	108,500	109,500	100,000
12			321,041	7,500	107,500	100,000	100,500	109,500	100,000
13									
14		EXPENSES							
15	1	Transfer to Other Funds	25,000	-	-	-	-	-	-
16	1	Acquisitions and Expenses	12,941	-	50,000	50,000	50,000	50,000	50,000
17		-	37,941	-	50,000	50,000	50,000	50,000	50,000
18									
19		REVENUE OVER EXPENSES	283,900	7,500	57,500	58,000	58,500	59,500	50,000
20									
21									
22		FUND EQUITY - ENDING	959,376	966,876	1,024,376	1,082,376	1,140,876	1,200,376	1,250,376
23									

	А	В	Н	I	J	K	L	М	N
1		CITY OF PORT ALBERNI	•	•	•	•	•	•	
2	(83 88)	ackslash DEVELOPMENT COST CHARGES R	ESERVE FUND -	5 YEAR PLAN		E	stablished:	22-Mar-2010	
3	/ Salar	/							
4	•		2017	2018	2019	2020	2021	2022	2023
5			Actual						
6		RECEIPTS							
7		Contributions	55,938	100,000	15,000	15,000	15,000	15,000	15,000
8		Investment Income	2,300	2,000	3,000	3,500	3,500	3,500	3,500
9			58,238	102,000	18,000	18,500	18,500	18,500	18,500
10									
11									
12		EXPENSES							
13		Transfer to Other Funds	-	-	-	-	-	-	-
14		Acquisitions and Expenses		-	-	-	-	-	-
15			-	-	-	-	-	-	-
16									
17		REVENUE OVER EXPENSES	58,238	102,000	18,000	18,500	18,500	18,500	18,500
18									
19									
20		FUND EQUITY - ENDING	247,715	349,715	367,715	386,215	404,715	423,215	441,715
21									

	А	В	G	Н	ı	J	K	L	М
1		CITY OF PORT ALBERNI		•	_			•	
2	(33 33	CARBON TRUST RESERVE FUND -	5 YEAR PLAN			I	Established:	13-May-2013	
3	(m)	/							
4			2017	2018	2019	2020	2021	2022	2023
5			Actual						
6		RECEIPTS							
7		Contributions	91,210	93,700	93,700	93,700	93,700	93,700	93,700
8		Investment Income	4,223	5,000	1,000	2,000	3,000	4,000	4,000
9			95,433	98,700	94,700	95,700	96,700	97,700	97,700
10									
11									
12		EXPENSES							
13		Transfer to Other Funds	-	-	-	-	-	-	-
14		Projects and Expenses	72,744	119,230	323,000	22,500	-	-	-
15			72,744	119,230	323,000	22,500	-	-	-
16									
17		REVENUE OVER EXPENSES	22,689	(20,530)	(228,300)	73,200	96,700	97,700	97,700
18									
19									
20		FUND EQUITY - ENDING	258,587	238,057	9,757	82,957	179,657	277,357	375,057
21							_		

	А	В	F	G	Н	I	J	K	L
1		CITY OF PORT ALBERNI		•			•		
2	22 700	ALBERNI VALLEY COMMUNITY F	OREST RESERVE	E - 5 YEAR PL	AN	İ	Established:	14-Oct-2014	
3	A CO	/							
4	•		2017	2018	2019	2020	2021	2022	2023
5			Actual						
6		RECEIPTS							
7		Dividends Received	-	-	150,000	-	-	-	-
8		Donations Received	40						
9		Investment Income	1,019	1,500	1,500	1,500	1,500	1,500	1,500
10			1,059	1,500	151,500	1,500	1,500	1,500	1,500
11									
12									
13		EXPENSES							
14	,	Transfer to Other Funds	-	-	-	-	-	-	-
15		Projects and Expenses	1,000	-	-	-	-	-	-
16			1,000	-	-	-	-	-	-
17									
18		REVENUE OVER EXPENSES	59	1,500	151,500	1,500	1,500	1,500	1,500
19									
20									
21		FUND EQUITY - ENDING	104,679	106,179	257,679	259,179	260,679	262,179	263,679
22									

	А	В	Р	Q	R	S	Т	U	V
1	C	CITY OF PORT ALBERNI	•	•	•	<u>'</u>	<u> </u>		
2	(****) c	EMETERY TRUST FUND - 5 YEAR	PLAN						
3	(2)								
4			2017	2018	2019	2020	2021	2022	2023
5			Actual						
6	R	ECEIPTS							
7	S	ale Proceeds	6,989	3,000	3,000	3,000	3,000	3,000	3,000
8	In	vestment Income	2,135	2,000	2,000	2,000	2,000	2,000	2,000
9			9,124	5,000	5,000	5,000	5,000	5,000	5,000
10									
11									
12		XPENSES							
13	Tı	ransfer to General Revenue	2,135	2,000	2,000	2,000	2,000	2,000	2,000
14									
15									
16	R	EVENUE OVER EXPENDITURE	6,989	3,000	3,000	3,000	3,000	3,000	3,000
17									
18									
19	F	UND EQUITY - ENDING	155,879	158,879	161,879	164,879	167,879	170,879	173,879
20									

	Α	В	С	D	E	F		G	Н		I	J	K		L	M	N	0		Р
1274																				
1275		City of Port Alberni																		
1276		2019 Capital Projects Budget																		
1277		, ,																		
	Project No.	Capital Project									Fu	ınding Sourc	es							
1279	•		Budgeted	General	Revenue							Fed & Prov		Cap	ital Wks	Water	Revenue	Se	wer Re	venue
1280			Cost	Operating	Reserves	Land Sale	e E	RRF	Borrowina	Gas	Tax	Assistance	Other		serves	Operating	Reserve			Reserves
1281		ADMINISTRATION		operating.	710007700	24.74 04.7			20		7 40.7	710070141700	• • • • • • • • • • • • • • • • • • • •		00.700	oporating.	71000770	- -	9	
1281 1282		Purchases/Equipment Replacement	65.600	_				65.600												
1283		Mapping and GIS Software (Asset Mgmt Planning)	13,010	_	not capital			,			13.010									
1283 1284		Asset Management Plan Implementation & Software	-		Ongoing from	2017 \$550K fu	unded fror	m SPF Ca	apacity Dev 100			\$150K software	е							
1285		, , , , , , , , , , , , , , , , , , , ,	78,610	-			-	65,600			13.010	-			-			-	-	
1286								,			,									
1287		FIRE DEPARTMENT																		
		Firehall Structural Prep for Ladder Truck 2																		
1292		replacement	-		Moved to 202	0 \$88K					-	Eligible under	Disaster Mit	igation p12	Gas Tax A	Agreement				
1296		Replace portable radios	35,000	35,000	Moved from 2	021 to 2019; ir	ncr to \$35k	K												
1297		Replace pagers	20,000	20,000	Moved from 2	021 to 2019; d	lecr to \$20)K												
1298		Replace Firehall Generator	60,000		Cfwd fr 2018;	appr 2016		60,000	ERRF pay ba	ck x 5 yrs,	, ERRF fu	uture yrs								
1299																				
1300			115,000	55,000	-		-	60,000			-	-		-	-			-	-	-
1301																				
1302		TRANSPORTATION SERVICES																		
1304		Replace 2004 Versatile Tractor #399	123,100					123,100												
1305		Replace 1998 GMC 4.5M3 Dump Truck #259	-		Moved to 202			-												
1306		Replace 1999 GMC 4.5M3 Dump Truck #260	-		Moved to 202	1 \$105,700		-												
1308		Replace 2004 Tiger Flail Mower #300	73,100					73,100												
1309		Replace 2006 Langfab Dump Pup Trailer #367	-		Moved to 202			-												
1310		Replace 2005 Ford F350 W/Comp Body #520	-		Moved to 202			-												
1311		Replace 2002 Volvo Tandem Dump Truck #262	184,700		Moved fr 2022	2		184,700												
1312		Purchase hybrid vehicle for Eng/PW	38,000										38,	000 Carb	on Trust					
1313																				
1314			418,900	-			•	380,900	-	•	-	-	38,	000	-		•	-	-	
1297 1298 1299 1300 1301 1302 1304 1305 1306 1308 1309 1310 1311 1312 1313 1314 1315 1316 1316		DAVING & DOAD CONGTRUCTION																		!
1316	40400	PAVING & ROAD CONSTRUCTION	00.000		05.000	0616.004	0 60014	0046			20.000		0.5	000						
131/	16408	Beaver Cr Rd Widening-Pineo to Compton 600m	80,000	-	Reduced from				moved fr 2018		30,000		25,	000						
1318		16th Ave-Burde St S 325m (ptp, wtr, st, san)	150,000				n added to	oi storm)		1:	50,000									
1319		Burde St-16th Ave to Estevan Dr (190m)	60,000		2019 approve															
1320		Paving & road repairs to be determined Burde St-11th Ave to Estevan 650m (ptp, water)	100,000	100,000																!
1321			-		Moved to 202 Moved to 202															
1322		7th Ave-Redford to Bute 180m (ptp, storm) Maitland St-6th Ave to 8th Ave 100m (ptp, storm)	-		Moved to 202 Moved to 202															
1323		ivialitatio St-otti Ave to otti Ave Tootti (ptp, Storm)	-	-	ivioved to 202	∠ φ∠UUN														
1324			390,000	160,000	25.000		_			4	80.000		O.F.	000				_		
1326			390,000	100,000	25,000		-			1)	00,000	-	25,	000			-	-		
1320		TRAFFIC UPGRADES																		!
1328		Traffic Signal Head LED upgrades	20,000	20,000																
1318 1319 1320 1321 1322 1323 1324 1325 1326 1327 1328 1329		Traine Orginal Fleau LED upgraues	20,000	20,000																!
1330			20.000	20.000	-		-					-		-				-	-	

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1331					•			•		•			•	•	•	
1332 1333		City of Port Alberni														
1334		2019 Capital Projects Budget														
1335																
1336 1337	Project No.	Capital Project	Dudwatad	C/	Daviania					nding Sources	3	Capital Wks	14/-4-	r Revenue		Causes Davianus
			Budgeted Cost	Operating	Revenue Reserves	Land Sale	ERRF	Borrowing		Fed & Prov Assistance	Other	Reserves	Operating		es On	Sewer Revenue erating Reserves
1339		STORM		Operating	Reserves	Luna Guic	Little	Donowing	Ouo rux	Assistance	Other	710007700	Operating	1100011	<u> </u>	crating reserves
1340		Replacements & Upgrades	100.000	50,000					50,000							
1342		Small Capital Storm Main Replacements 16th Ave-Burde St S 325m (ptp, wtr, st, san)	100,000 110,000	50,000					110,000							
1343		Montrose-6th Ave to 9th Ave 250m (st, san)	75,000						75,000							
1344		8th Ave-Dogwood to Cedarwood (st, san) 7th Ave-Redford St to Bute St 180m (ptp, storm)	65,000		65,000 Moved to 2020	unused cap res										
1346		Maitland St-6th Ave to 8th Ave 100m (ptp, storm)	-		Moved to 2022											
1347		Margaret St Storm Pump Upgrade	-	-	Moved to 2021	\$225K			-							
1349																
1351		New Main Installs														
1352			350.000	50,000	65,000				235,000						_	
1354			350,000	50,000	65,000	-			235,000			-		-		
1355		WORKS-OTHER			,	•										
1356		Total Survey Station Instrument Grandview Walkway 385m ditch infill, paved shoulder	125,000	Moved fr 2018;	moved to 2022 Addnl \$25K op		-		125,000							
1358	16414	City Hall Generator	80,000		\$50K appr 201		80,000	Payback x 5 yr	s, ERRF future yrs	i						
1359	17432	Argyle St Creative Crosswalks	6,000			Appr 2017					1,000					
1360		Gertrude St Bridge Rehabilitation (Roger Creek) Line Painting Machine Power Driver & Trailer	200,000 12,000	94,888 12,000	105,112 2019 approved	unused cap res										
1362		McLean Mill Dam Repairs	233,000		200,000	33,000										
1363		McLean Mill Water Quality	30,000	30,000		Not capital										
1364			686,000	136,888	310,112	33,000	80,000	_	125,000		1,000			-	-	
1366				,			,		-,		,					
1367		PARKS Paper Mill Dam Stairs	10,000	10.000	2019 approved	1 ontions										
1371		Blair Park Spray Electrical	15,000		2019 approved											
1372		16th Ave Park Spray Electrical	15,000		2019 approved						45.000					
1373		Victoria Quay Shelter Replace 2006 Ford F550 Haul All #613	30,000	15,000	2019 approved Moved to 2021		_				15,000					
1377		Canal Beach Upgrades Phase 2 (Playground)	-	-	Moved to option	ns list \$60K					-					
1378		Canal Waterfront Pier	-	-	Moved to option	ons list \$120K										
1380			70,000	55,000	-	-	-	-	-	-	15,000	-		-	-	
1381																
1382		CULTURAL SERVICES														
1384		McLean Mill Capital Projects	60,000	30,100							29,900					
1338 1339 1341 1342 1343 1344 1345 1346 1347 1350 1351 1352 1353 1354 1355 1356 1357 1356 1357 1366 1367 1367 1373 1374 1372 1373 1374 1377 1378 1380 1381 1382 1383 1384 1387 1387 1388 1388 1388 1388 1388 1388			60,000	30,100	-	-	-	*	-	<u> </u>	29,900	<u> </u>		•	-	<u> </u>
1387		PARKS, RECREATION & HERITAGE														
1388		Bob Dailey Support Posts Repair	100,000	100,000	Managha a 2	I'-4 C4 FOK										
1389		Echo Field Parking Lot-Resurface Multiplex Ice Plant Chiller	330,000		Moved to option	granted Sept 24	2018		155,000		175,000	Carbon Trust				
1391		Multiplex Condenser	240,000		Moved fr 2020				240,000		,					
1392		Multiplex-Service Membrane Roof	38,500			ds life of roof 10	years		38,500							
1395		Multiplex Parking Lot - Repaving Multiplex-Replace Weyerhaeuser Lighting-LED	110,000		Moved to option	ACOL & 1811 SIL			-		110,000	Carbon Trust				
1396		Multiplex-Replace Walk In Cooler	40,000	40,000												
1397		Multiplex/Parks Yard Genie Lift Fitness Studio-Cardio Equipment Replacement	55,000 10,200	55,000 10,200	2019 approved	d options										
1399		Curling Club Ice Plant Replacement	-			b 2018; moved fr	2018 then to 20	20 \$80K	-		-					
1400		Gyro Youth Centre Security Cameras	10,000		2019 approved											
1401		Glenwood Centre - Ride On Floor Scrubber Echo Field House Furnace (1 of 4)	9,000 6,600		2019 approved											
1403		Johnston Rd Planter Box Installation	20,000		2019 approved											
1404			969,300	250,800					433,500		285,000					
			909,300	∠30,000		<u>-</u>			433,300	-	200,000	-		-	-	
1407		TOTAL GENERAL CAPITAL	3,157,810	757,788	400,112	33,000	586,500	-	986,510	-	393,900	-		-	-	

_			0		-						1/			N. T	0	Р
1408	A	В	С	D	E	ļ F	G	Н	ı	J	K	L	M	N	0	Р
1409																
1410		City of Port Alberni														
1411		2019 Capital Projects Budget														
1412		20.0 Capital Frojecto Zuaget														
	Project No.	Capital Project							- 1	unding Sourc	es					
1414		1 2	Budgeted	General	Revenue					Fed & Prov		Capital Wks	Water Re	venue	Sewer F	Revenue
1415			Cost	Operating	Reserves	Land Sale	ERRF	Borrowina	Gas Tax	Assistance	Other	Reserves	Operating	Reserves	Operating	Reserves
1416		WATER WORKS														
1417 1418																
1418		Main Renewals & Upgrades														
1419		Dead Ends & Distribution Upgrades	100,000										100,000			
1421		Burde St-11th Ave to Estevan Dr 650m (ptp, water) River Road Main 2,400m 350AC	-		Moved to 202 Moved to 2023								-			
1419 1421 1422 1423 1424 1425		16th Ave-Burde St South 325m (ptp, water)	165,000		Moved to 2023	5 \$200K							165,000			
1424		Morton St-9th Ave to 10th Ave	75,000										75,000			
1425		Burde St-7th Ave to 10th Ave (ptp, wtr, st, swr)	-		Moved to 2020	\$120K							-			
	17503	Argyle St-17th Ave to 21st Ave 450m (150mm PVCI														
1426		450mm HDPE)	800,000					Cow Res to Burde			ntil motion		-	800,000		
1427	18503	6th Ave-Argyle St to Melrose 735m 150mm PVC	13,000		Scope revision	n, budget increase	e of \$13K added	d to 2018 project n	o. 18503 (proje	ct is 2018 WIP)			13,000			
4 400		6th Ave-Angus to Montrose 350m 150mm PVC Incl	200 000										200 000			
1428		looping 3 dead end mains (ptp, wtr, st) 21st Ave-Cowichan Reservoir to Burde St Main	200,000										200,000			
1429		Replacement 800m (Argyle to Burde) Phase 3	1,600,000		Incl 2018 \$300	0-\$400K project							1,200,000	400,000		
1430		Replacement coom (Argyle to Burde) i hade o	1,000,000		11101 20 10 4000	γ φτοοιτ project							1,200,000	400,000		
1431		Installations														
1432		Bainbridge Plan-Raw Water Flushout Valve	30,000										30,000			
1433																
1430 1431 1432 1433 1434 1435 1436 1437 1438																
1435		Treatment, Pumping & Metering	400.000	h 0047									400.000			
1436		Water Meter Replacement Program 6 yrs China Creek Dam Resurface & Rotork Repl	250,000	began 2017	Appr 2018								400,000	250,000		
1437	14504	Backup Genset Arrowsmith Pumpstation	230,000			nnr 2015: moved	fr 2017: added	I to New Burde St	Pumpstation 20	19 \$100K			_	230,000		
1439		Arrowsmith Reservoir Pumps	-					to New Burde St						-		
1440		Arrowsmith Reservoir Pump Station (new bldg)	-					to New Burde St					-	-		
1441		New Burde St Pumpstation	500,000								62,500		157,500	280,000		
1442																
1443		TOTAL WATER CAPITAL	4,133,000	-		-	-	-	-	-	62,500	-	2,340,500	1,730,000	-	-
1444		SEWER SYSTEM														
1446		<u>GEWER GTOTEM</u>														
1447		Renewals /Relines														
1448		Small Capital Main Replacements	100,000												100,000	
1449		Argyle Forcemain Somass River Crossing	100,000		Estimate redu	iced fr \$500K									100,000	
1450		Montrose-6th Ave to 9th Ave (st, san)	75,000												75,000	
1451		16th Ave-Burde St S 325m (ptp, wtr, st, san)	225,000												225,000	
1452		8th Ave-Dogwood to Cedarwood 225m China Ck Rd to Church St Alley 75m	150,000 40,000												150,000 40,000	
1454		Neill St to Durant St Lane 40m	25,000												25,000	
1455		Sewer Main Video Program	100,000		5 yr project. 1	00K yr 2019-202	3								100,000	
1456			,		2 1 -3	,									,	
1457		New Sewer Installs														
1458																
1459		Tourism of a Diversion														
1460		Treatment & Pumping														
1467		TOTAL SEWER CAPITAL	815,000	-					-		-		_	_	815,000	-
1440 1441 1442 1443 1444 1445 1446 1450 1451 1452 1453 1453 1454 1450 1450 1450 1450 1450 1450 1450			010,000												010,000	
1464		TOTAL 2019 CAPITAL	8,105,810	757,788	400,112	33,000	586,500) -	986,510	-	456,400	-	2,340,500	1,730,000	815,000	-
			-,,	2.,.00	,	,-00	222,500				,		,,	, ,	,	

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1465	A	<u>D</u>	C	U		<u> </u>	G	П	'	J	r.	L	IVI	IN	U	Р
1466																
1466 1467 1468		City of Port Alberni														
1460		2020 Capital Projects Budget														
1469		2020 Capital Frojects Budget														
	Project No.	Capital Project								Funding Source	ne .					
1471	110,000110.	Gupitai i roject	Budgeted	General	Revenue				•	Fed & Prov		Capital Wks	Water	Revenue	Sewer	Revenue
			Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Assistance	Other	Reserves	Operating	Reserves	Operating	
1473		ADMINISTRATION		Operating	Reserves	Lana Jaie	LIM	Donowing	Ous rux	Assistance	Other	Neser ves	Operating	Reserves	Operating	Reserves
1474		Purchases/Equipment Replacement	67,500				67,500									
1475		Server Upgrade/Refresh 5 Year ERRF Cycle	170,000		Moved fr 2021	l	170,000									
1476		Replace #721 2007 Dodge Caliber	45,000				22,400				22,600	Carbon Trust				
1477		Mapping and GIS Software (Asset Mgmt Planning)	13,400		not capital				13,400							
1478			295,900	-	-	-	259,900		13,400	-	22,600	-	-			-
1472 1473 1474 1475 1476 1477 1478 1479 1480																
1480		FIRE DEPARTMENT														
1482		Fire Pump Test Pit Firehall Structural Prep for Ladder Truck 2	50,000	50,000												
1 402		replacement	88,000		Moved fr 2019	,			99.000	Eligible under [Diagotor Mitigati	on n12 Coo Toy	\ araamant			
1403		Replace #10 2007 Dodge Dakota 4x4 pickup	45,000		Moved II 2018	,	45,000	cost est?	00,000	Eligible under t	Jisaster Willigati	on piz Gas rax	Agreement			
1485		Replace Ladder Truck 2	1.250.000	Replacement of	ost to be review	ed	1.250.000		liusted pendina	replacement cost	review					
1486		Replace Edder Huck 2	1,433,000	50.000	-		, ,	-	88.000		-	-				
1487				,			.,,,,									
1488		TRANSPORTATION SERVICES														
1489		Replace 2007 John Deere Tractor 5625 #624	117,200				117,200									
1490		Replace 2005 Volvo Tandem Gravel #264	170,900				170,900									
1491		Replace 2007 GMC 5500 W/Service Box #140	-		Moved to 202	1 \$89,500	-									
1492		Replace 2009 Dodge 5500 Service Truck #141	73,400				73,400									
1493		Replace 2007 Ford Ranger Pickup #171	33,600				33,600									
1494		Replace 2007 GMC C5500 Utility Dump Trk #240	105,700				105,700									
1495		Replace 2007 John Deere Backhoe #302 Replace 1990 Britco Office Trailer #369	151,800		Moved to 202	1 \$24 700	151,800									
1490		Replace 1990 Blico Office Trailer #309	-		Moved to 202	1 \$24,700	-									
1498			652,600	-	-	-	652,600	-	-	-	-	-	-	-		
1499							112,300									
1500		PAVING & ROAD CONSTRUCTION														
1514		Argyle St-1st Ave to 3rd Ave Ph 1 200m (ptp, st, wtr)	-	-	Moved to 202	1 \$550K										
1515		6th Ave-Argyle to Angus 145m (ptp, wtr, st)	50,000		Moved fr 2018	3; addnl										
1516		4th Ave-Bruce to Melrose 240m (ptp, st)	80,000	80,000												
1517	18415	6th Ave-Melrose to Bruce 240m (ptp, st, wtr, sani)	280,000			Appr 2018; cfw					280,000	MFA Surplus				
1483 1484 1485 1486 1487 1488 1489 1490 1490 1492 1493 1494 1500 1514 1515 1516 1517 1522 1523 1524 1524		7th Ave-Redford to Bute 180m (ptp, storm)	65,000	65,000	Moved fr 2019	; revised fr \$218	600									
1519			475,000	195,000							280,000					
1520			4/5,000	195,000	-	-	<u>-</u>				∠80,000	-	-	-		
1522		TRAFFIC UPGRADES														
1523		None	-	-												
1524				-	-	-	-	-		-	-	-	-			

	Α	В	С	D	E	F	G	Н	I	J	K	L	М	N	0	Р
1525								•		•			•		•	
1526 1527		City of Port Alberni														
1528		2020 Capital Projects Budget														
1529																
1530 1531	Project No.	Capital Project	Budgeted	Gonoral	Revenue				F	unding Sources Fed & Prov	S	Capital Wks	Water Re	wonuo	Sewer R	ovonuo
1532			Cost	Operating	Reserves	Land Sale	ERRF	Borrowina	Gas Tax	Assistance	Other	Reserves	Operating	Reserves	Operating	Reserves
1533		STORM						•								
1534		Replacements & Upgrades Johnston Rd-Elizabeth to Gertrude 120m 300mm														
1535		reline	95,000	47,500		Moved fr 2017			47,500							
1536		Anderson Ave-Maitland St to Wallace St 200m (ptp, san, storm)	65,000	32,500		Moved fr 2017			32,500							
1536 1537		4th Ave-Bruce St to Melrose St 240m (ptp, storm)	150,000	75,000		Moved fr 2017			75,000							
1538 1539 1540	40447	6th Ave-Argyle St to Mar St 300m (ptp, storm) 6th Ave-Melrose to Bruce 240m (ptp, st, wtr, sani)	150,000	-		Moved to 2022 \$ Appr 2018; cfwd			150,000							
1540	18417	7th Ave-Redford St to Bute St 180m (ptp, st, wir, sani)	80,000	40,000		Moved fr 2019; r		8,600	40,000							
		Storm Main Relining: Coal Ck 3rd Ave Xing; South St-														
1541		2nd to 3rd; Johnston-Elizabeth to Gertrude; 6th Ave- Montrose to Melrose	600,000	600,000												
1542		6th Ave-Argyle to Angus 145m (ptp, wtr, st)	60,000	60,000												
1543 1544		New Main Installs														
1541 1542 1543 1544 1545		Bute St-4th Ave to 10th Ave 500m 600mm	-	-		Moved to 2023 \$	500K									
		Maitland St-Wood Ave to Kendall St 225m 250mm PVC (san, storm)				Moved to 2023 \$	160K									
1547		Melrose St-5th Ave to 8th Ave 200m	150,000	75,000		woveu to 2023 \$	TOUR		75,000							
1548		6th Ave-Athol St to Dunbar St 270m (st, wtr)	-	-		Moved to 2023 \$			-							
1549 1550		Argyle St-1st Ave to 3rd Ave Phase 1 (ptp, st, wtr)	-	-		Moved to 2021 \$	150K		-							
1551																
1552			1,350,000	930,000					420,000							
1554			1,000,000	000,000					120,000							
1555		WORKS-OTHER														
1557				-	_	-	-	-	-	-	-	-	-	-	-	
1558																
1560		PARKS														
1563		Canal Waterfront Park-Floating Pier	-	-		options list \$100K										
1565		Canal Waterfront Park Upgrades Phase 3 Canal Waterfront Park Washrooms	-			options list \$75K options list \$120K			-							
1566		Scott Kenny Trail - 4th Bridge	-		Moved to 2019	options list \$150K										
1567		Scott Kenny Trail-Stairway to Southgate St Gyro Centre Retaining Wall w/Seats & Path	-			options list \$40K options list \$15K			-							
1569		Replace 2004 Chev Cube Van #616	48,700				48,700									
1570 1571		Replace 201 Kubota F3680 Mower #625	37,700				37,700									
1572																
1573 1574			86,400			-	86,400	-	-	· ·	-	-	-		-	
1575		CULTURAL SERVICES														
1576		McLean Mill Capital Projects	125,000 125,000	95,100 95,100							29,900 29,900					
1578			120,000	30, IUU	<u>-</u>		<u>-</u>	<u> </u>	<u> </u>	<u> </u>	23,300	<u> </u>	-	<u>-</u>		<u> </u>
1579		PARKS, RECREATION & HERITAGE	100.000	100.000												
1582		Aquatic Centre Pool Repairs Echo Field House Furnace #2	100,000 6,600	100,000 6,600												
1588		Gyro Youth Centre Upstairs Upgrades	100,000			PRH reserve					20,000					
1589 1590		Multiplex Dehumidifier-Desiccant Wheel Multiplex Condenser	240,000		Moved to 2021 Moved to 2019											
1591		Multiplex Brine Pump	14,300	14,300												
1592		Multiplex Ice Edger Glenwood Centre Boiler Replacement	7,140	7,140	Moved to 2020	0 options list \$95K										
1594		Echo Centre Cedar Room Divider	-	-	Moved to 2020	options list \$44K										
1546 1547 1558 1550 1551 1552 1553 1554 1555 1556 1556 1557 1568 1566 1566 1566 1566 1566 157 157 157 157 157 157 157 157 157 157		Curling Club Ice Plant Replacement	80,000		Committed Fel	b 2018; moved fr 2	019		40,000		40,000	Curling Club				
1597			548,040	368,040	80,000	-	-		40,000		60,000	-	-	-	-	
1598		TOTAL CENERAL CARITAL	4.005.040	1 600 440	00.000		0.000.000									
1599		TOTAL GENERAL CAPITAL	4,965,940	1,638,140	80,000	-	2,293,900	-	561,400	-	392,500	-	-	-	-	-

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1600	A	В	C	D	E	F	G	н		J	, r	L	IVI	IN	U	Р
1601																
1602		City of Port Alberni														
1603		2020 Capital Projects Budget														
1604																
1605	Project No.	Capital Project								Funding Source	es					
1606			Budgeted	General	Revenue					Fed & Prov		Capital Wks	Water R	evenue	Sewer Re	evenue
1607			Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Assistance	Other	Reserves	Operating	Reserves	Operating	Reserves
1608		WATER WORKS														
1609																
1610		Main Renewals & Upgrades	400.000										400.000			
1611 1612		Dead Ends & Distribution Upgrades River Road Main 2,400m 350AC	100,000		Moved to 2023	2 62001/							100,000		-	
1012		21st Ave-Cowichan Reservoir to Burde St New Twin	-		ivioved to 202.	3 \$200K							-			
1613		Main Phase 4	400,000										400,000			
1614		Maitland St-3rd Ave to 6th Ave 300m 150mm CI	120,000										120,000			
1615		6th Ave-Athol St to Dunbar St 275m 150mm CI	140,000										140,000			
		Argyle St-1st Ave to 3rd Ave Phase 1 200m														
1616		(ptp,st,wtr)	80,000										80,000			
1617	18504	6th Ave-Melrose to Bruce 240m	100,000		Appr 2018								-	100,000		
1618 1619		Burde St-7th Ave to 10th Ave 300m 150mm PVC Burde St Regulator Replacement	130,000 150,000		Moved fr 2019	9; Incr \$10K							130,000 150,000			
1620		Burde St Regulator Replacement	150,000										150,000			
1621																
1622		Installations														
1620 1621 1622 1623 1624																
1624																
1625		Treatment, Pumping & Metering														
1626		Water Meter Replacement Program 6 yrs		began 2017									400,000			
1627		SCADA Software Upgrade	100,000										100,000			
1625 1626 1627 1628 1629		TOTAL WATER CAPITAL	1,720,000										1,620,000	100,000		
1630		TOTAL WATER GALITIAL	1,720,000										1,020,000	100,000		
1631		SEWER SYSTEM														
1632																
1633		Renewals /Relines														
1634		Small Capital Main Replacements	-													
1635		Harbour Road Trunk Sewer Replacement	300,000												300,000	
1636		Maitland St-3rd Ave to 6th Ave	400,000												400,000	
1637	18603	6th Ave-Melrose to Bruce 240m Sewer Main Video Program	50,000		Appr 2018	001/ 1/2 2010 2021									100.000	50,000
1630		Sewei iviain video Program	100,000		o yr project, 10	00K yr 2019-2023	•								100,000	
1636 1637 1638 1639 1640 1641 1642		New Sewer Installs														
1641																
1642																
1643		Treatment & Pumping														
1643 1644 1645		TOTAL OF WED CARITAL													200.05	50.000
1645		TOTAL SEWER CAPITAL	850,000	-		-							-	-	800,000	50,000
1646 1647		TOTAL 2020 CAPITAL	7,535,940	1,638,140	80,000	_	2,293,90	0 -	561,400) -	392,50	0 -	1,620,000	100,000	800,000	50,000
1648		TO THE LOCAL OFFICE AND ADDRESS OF THE LOCAL OFFICE AND ADDRES	7,000,040	1,000,140	55,000		2,200,00		301,400	_	332,30		1,020,000	100,000	000,000	33,300
1048																

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1649	В	С	D	E	F	G	Н		J	K	L	М	N	U	Р
	011 10 1111 1														
1650	City of Port Alberni														
1651	2021 Capital Projects Budget														
1652	-														
1653 Project No.	Capital Project							F	Funding Source	es					
1654		Budgeted	General	Revenue					Fed & Prov		Capital Wks	Water	Revenue	Sewe	Revenue
1655		Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Assistance	Other	Reserves	Operating	Reserves	Operating	Reserves
1656	<u>ADMINISTRATION</u>														
1657	Purchases/Equipment Replacement	69,500				69,500									
1659	Mapping and GIS Software (Asset Mgmt Planning)	13,802		not capital				13,802							
1660		83,302	-	-	-	69,500	-	13,802	-			-		-	
1661															
1662	FIRE DEPARTMENT														
1663	Replace 1991 Pumper Truck #1	609,500				609,500									
1665	Replace pagers	-		Moved to 2019											
1666	Replace portable radios	-		Moved to 2019	9 \$30K										
1656 1657 1669 1660 1661 1662 1663 1665 1666 1667 1668 1669 1670 1671 1672 1673 1674 1674	Replace Holmatrol Hydraulic Tools	55,000	55,000	D	1/										
1668	Compressed Foam Unit R8	-	-	Removed \$60											
1670	Wildland Firefighting Slide In Box Replace 2006 Ford F550 Rescue Truck #8	125,000	35,400	Removed \$35	K - purch in 2018	89,600									
1670	Replace 2006 Ford F550 Rescue Truck #6	125,000	35,400			09,000									
1672															
1672															
1674		789,500	90,400			699,100								_	
1675		703,300	30,400			033,100									
1676	TRANSPORTATION SERVICES														
1677	Replace 2008 Dodge Ram 2500 PU (Carpenter) #151	33,500				33,500									
1077	Replace 2008 Ford Ranger 4WD PU (STS C/hand)	00,000				00,000									
1678	#154	32,000				32,000									
1679	Repalce 2004 Ford F450 w/Utility Dump Box #263	63,000				63,000									
1680	Replace 1996 Triple Axle Tilt Trailer #388	45,700				45,700									
1681	Replace 1996 Wells Cargo Trailer (Swr) #389	13,600				13,600									
1682	Replace 2012 Int'l Flusher/Vac Truck #435	405,800				405,800									
1683	Replace 2007 Volvo Tandem Dump Truck #265	209,100				209,100									
1678 1679 1680 1681 1682 1683 1684 1685 1686	Replace 1998 GMC 4.5M3 Dump Truck #259	106,000		Moved fr 2019)	106,000									
1685	Replace 1999 GMC 4.5M3 Dump Truck #260	105,700		Moved fr 2019		105,700									
1686	Replace 2006 Langfab Dump Pup Trailer #367	43,900		Moved fr 2019		43,900									
1687	Replace 2007 GMC 5500 W/Service Box #140	89,500		Moved fr 2020		89,500									
1688	Replace 1990 Britco Office Trailer #369	24,700		Moved fr 2020		24,700									
1688 1689 1690	Replace 2005 Ford F350 W/Comp Body #520	90,000		Moved fr 2019)	90,000									
1690															
1691		1,262,500		-	-	1,262,500		-			<u> </u>	-		-	
1692	DAVING A DOAD CONSTRUCTION														
1691 1693 1693 1695 1696 1697 1698 1699 1700	PAVING & ROAD CONSTRUCTION	550.000	550.000	M											
1695	Argyle St-1st Ave to 3rd Ave Ph 1 200m (ptp, st, wtr)	550,000	550,000	Moved fr 2020)										
1090		550.000	550.000												
1697		550,000	550,000			<u> </u>		-			<u> </u>	-		•	
1600	TRAFFIC UPGRADES														
1700	None														
1700	NOTE														
1701				-				-			· · · · ·	-		•	

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1703	A	<u> </u>	C	U		г	G	п	<u> </u>	J	, ,	L	IVI	IN	U	Р
1703		City of Port Alberni														
1704		2021 Capital Projects Budget														
1706		2021 Capital Projects Budget														
	Project No.	Capital Project								Funding Source	ne .					
1707	roject No.	Capital F10JeCt	Budgeted	Gonoral	Revenue					Fed & Prov	75	Capital Wks	M/ator	Revenue	Sowo	r Revenue
1709			Cost	Operating	Reserves	Land Sale	ERRF	Borrowina	Gas Tax	Assistance	Other	Reserves	Operating	Reserves	Operating	
1710		STORM	0031	Operating	Neserves	Lana Jare	LIM	Donowing	Ous rux	Assistance	Other	Neserves	Operating	Neserves	Operating	Neserves
1711		Replacements & Upgrades														
1711 1712		Margaret St Storm Pump Upgrade	225,000	112,500	Moved fr 2019				112,500							
1713			-,	,					,							
1713 1714 1715		New Main Installs														
1715		Argyle St-1st Ave to 3rd Ave Phase 1 (ptp, st, wtr)	150,000	62,500		Moved fr 2020			87,500							
1716 1717			375,000	175,000	-	-	-	-	200,000	-	-	-	-	-		
1717																
1718		WORKS-OTHER														
1719		Victoria Quay Bridge Deck Rehabilitation	200,000	200,000		Moved from 201										
1720		Garbage Carts	570,700				570,700									
1721																
1722																
1724			770,700	200,000			570,700	-	-							
1725			110,100	200,000			370,700									
1726		PARKS														
1727		Replace 2006 Ford F550 Haul All #613	129,400		Moved fr 2019		129,400									
1728		.,	129,400	-		-	129,400	-	-	-	-	-	-			-
1729																
1730		CULTURAL SERVICES														
1731		McLean Mill Capital Projects	125,000	95,100							29,900					
1732			125,000	95,100	-	-	-	-		-	29,900	-	-			<u> </u>
1733		DADICO DEODEATION A HEDITAGE														
1/34		PARKS, RECREATION & HERITAGE	400.000						400.000							
1735		Aquatic Centre Pool Repairs Replace 2006 Ford FE350 Pass Van #619	100,000 59,600		Moved fr 2019		59,600		100,000							
1732		Multiplex Dehumidifier-Desiccant Wheel	44,000	44.000			59,600									
1730		Echo Field House Furnace #3	6,600	6,600	Capital?											
1740		Echo Centre Improvements	100,000	100,000	Supital:											
1741		Lono Contro Improvementa	100,000	100,000												
1742																
1743			203,600	44,000	-	-	59,600	-	100,000	-	_	-	-	_		
1719 1720 1721 1722 1723 1724 1725 1726 1727 1728 1730 1731 1732 1733 1734 1735 1737 1738 1739 1740 1741 1742 1743 1744 1744				,												
1745		TOTAL GENERAL CAPITAL	4,289,002	1,154,500	-	-	2,790,800	-	313,802	-	29,900	-	-	-		

1746 1747 1748 City of Port Alberni 1749 2021 Capital Projects Budget 1750 Funding Sources 1752 Budgeted General Revenue General Rev	I A	В	С	D	T E	F -	G	Т	1 1	1 1	K	T 1	М	N	0	P
City of Port Alberni 2021 Capital Projects Budget 1759		ь				<u>'</u>	Ü		<u>'</u>	<u> </u>	IX	<u> </u>	IVI	IN	U	<u>'</u>
Troject No. Capital Project No. Capita	1747															
Type No. Capital Project Budgeted General Revenue Cost Operating Reserves Land Sale ERRF Borrowing Gas Tax Assistance Other Reserves Operating 1748	City of Port Alberni															
Type Main Renewals Light Li	1749	2021 Capital Projects Budget														
Sever Revenue Sever Revenu	1750															
1758 Wtf 82,000 Moved fr 2018 82,000 Moved fr 2018 100,000 Moved fr 2018 Moved f	1751 Project N	o. Capital Project									es		144 4	_	_	_
Sth Ave-Morton St to Mailland St 200m 150mm (ptp.)	1752											•				
1758 Wtf 82,000 Moved fr 2018 82,000 Moved fr 2018 100,000 Moved fr 2018 Moved f	1753	WATER WORKS	Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Assistance	Other	Reserves	Operating	Reserves	Operating	Reserves
Sth Ave-Morton St to Mailland St 200m 150mm (ptp.)	1754	WATER WORKS														
Sth Ave-Morton St to Mailland St 200m 150mm (ptp.)	1756	Main Renewals & Upgrades														
Sth Ave-Morton St to Mailland St 200m 150mm (ptp.)	1757		-												-	
T759																
1775 10th Ave-Dry Creek to Argyle St 250m 250mm 200,000 Moved fr 2018 Harbour Rd Trunk Sewer Replacement Coal Creek to	1758															
1775 10th Ave-Dry Creek to Argyle St 250m 250mm 200,000 Moved fr 2018 Harbour Rd Trunk Sewer Replacement Coal Creek to	1759	Dunbar St-10th Ave to 11th Ave loop 200mm	100,000		Moved fr 2018	i							100,000			
1775 10th Ave-Dry Creek to Argyle St 250m 250mm 200,000 Moved fr 2018 Harbour Rd Trunk Sewer Replacement Coal Creek to	1761															
1775 10th Ave-Dry Creek to Argyle St 250m 250mm 200,000 Moved fr 2018 Harbour Rd Trunk Sewer Replacement Coal Creek to	1762															
1775 10th Ave-Dry Creek to Argyle St 250m 250mm 200,000 Moved fr 2018 Harbour Rd Trunk Sewer Replacement Coal Creek to	1763	Installations														
1775 10th Ave-Dry Creek to Argyle St 250m 250mm 200,000 Moved fr 2018 Harbour Rd Trunk Sewer Replacement Coal Creek to	1764															
1775 10th Ave-Dry Creek to Argyle St 250m 250mm 200,000 Moved fr 2018 Harbour Rd Trunk Sewer Replacement Coal Creek to	1765	T														
1775 10th Ave-Dry Creek to Argyle St 250m 250mm 200,000 Moved fr 2018 Harbour Rd Trunk Sewer Replacement Coal Creek to	1766		400.000	hogan 2017									400.000			
1775 10th Ave-Dry Creek to Argyle St 250m 250mm 200,000 Moved fr 2018 Harbour Rd Trunk Sewer Replacement Coal Creek to	1768	water Meter Replacement Program 6 yrs	400,000	began 2017									400,000			
1775 10th Ave-Dry Creek to Argyle St 250m 250mm 200,000 Moved fr 2018 Harbour Rd Trunk Sewer Replacement Coal Creek to	1769	TOTAL WATER CAPITAL	582,000			-							582,000	-	-	-
1775 10th Ave-Dry Creek to Argyle St 250m 250mm 200,000 Moved fr 2018 Harbour Rd Trunk Sewer Replacement Coal Creek to	1770															
1775 10th Ave-Dry Creek to Argyle St 250m 250mm 200,000 Moved fr 2018 Harbour Rd Trunk Sewer Replacement Coal Creek to	1771	SEWER SYSTEM														
1775 10th Ave-Dry Creek to Argyle St 250m 250mm 200,000 Moved fr 2018 Harbour Rd Trunk Sewer Replacement Coal Creek to	1772	D 1 /D !!														
1775 10th Ave-Dry Creek to Argyle St 250m 250mm 200,000 Moved fr 2018 Harbour Rd Trunk Sewer Replacement Coal Creek to	1773															
Harbour Rd Trunk Sewer Replacement Coal Creek to	1775		200 000		Moved fr 2018	1									200 000	1
1776 Argyle 350,000 Moved fr 2018 350,000 1777 Sewer Main Video Program 100,000 5 yr project, 100K yr 2019-2023 100,000 1779 New Sewer Installs 1780 1781 1782 Treatment & Pumping 1783 1784 TOTAL SEWER CAPITAL 650,000 - - - - 650,000		Harbour Rd Trunk Sewer Replacement Coal Creek to													200,000	
1777 Sewer Main Video Program 100,000 5 yr project, 100K yr 2019-2023 100,000 1778 1779 New Sewer Installs	1776															
1778	1777	Sewer Main Video Program	100,000		5 yr project, 10	00K yr 2019-2023	3								100,000	1
1779 New Sewer Installs	1778	Name Carrage In a falla														
Treatment & Pumping	1780	New Sewer Installs														
1782 Treatment & Pumping 1783 TOTAL SEWER CAPITAL 650,000	1781															
1783	1782	Treatment & Pumping														
1784 TOTAL SEWER CAPITAL 650,000 650,000	1783															
	1784	TOTAL SEWER CAPITAL	650,000										-		650,000	-
17.85 1786 TOTAL 2021 CAPITAL 5,521,002 1,154,500 2,790,800 - 313,802 - 29,900 - 582,000 - 650,000	1785	TOTAL 2021 CARITAL	E E21 002	1 154 500	1		2 700 90	0	212 00	2	20.00	00	E02 000		650 000	1
1786 TOTAL 2021 CAPITAL 5,521,002 1,154,500 2,790,800 - 313,802 - 29,900 - 582,000 - 650,000	1787	TOTAL 2021 CAPITAL	5,521,002	1,154,500	, -	-	2,790,80	-	313,80	-	29,90	-	502,000		650,000	-

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788		U	Б						J	IX.		IVI	IN .	Ŭ	
789	City of Port Alberni														
790	2022 Capital Projects Budget														
1791	2022 Capital Flojects Budget														
1792 Project No.	capital Project								Funding Sour	200					
1793	. Gapitai i Toject	Budgeted	Gonoral	Revenue					Fed & Prov		Capital Wks	Water	Revenue	Sower	Revenue
1704		Cost	Operating	Reserves	Land Sale	ERRF	Borrowina	Gas Tax	Assistance		Reserves	Operating	Reserves	Operating	
1705	ADMINISTRATION	COSt	Operating	Reserves	Lanu Sale	LINI	Borrowing	Gas Tax	Assistance	Other	Neserves	Operating	Nesei ves	Operating	Reserves
1795	Purchases/Equipment Replacement	71,600				71,600									
1707	ERP Replacement	500,000	250,000			250,000									
1700	Mapping and GIS Software (Asset Mgmt Planning)	14,216	250,000	not capital		250,000		14,216							
1700	Mapping and 010 Software (Asset Mgmt Flamming)	585,816	250,000			321,600							-		
1800		303,010	250,000	<u> </u>	·	321,000		14,210		·	<u> </u>		<u> </u>		-
1801	FIRE DEPARTMENT														
1802	Confined Space Equipment Replacement	30,000	30,000												
1803	Replace Garage Door Openers (7)	50,000	50,000												
1804	Replace 1998 Jordair Compressor	59,700	00,000	Moved from 2	017	59,700									
1805	Replace 1990 Jordan Compressor	33,700		Woved Holli 2	.017	33,700									
1806		139,700	80,000			59.700	-						-		
1807		100,100	00,000			00,100									
1808	TRANSPORTATION SERVICES														
1809	Replace 2002 Volvo Tandem Dump Truck #262	_		Moved to 201	9 \$184 700	_									
1810	Replace 2009 Case 580 Sm Backhoe #303	137,100			σ ψ.σ.,.σσ	137,100									
1811	Replace 1997 Big 40 Diesel Miller Welder #393	18,500				18,500									
1812	Replace 2007 Ford F350 Pickup (Carpenter) #622	37,500				37,500									
1813	replace 2007 Ford Food Florida (Garponio) #622	0.,000				0.,000									
1814															
1815															
1816		193,100	-			193,100	-			i			-		
1817						,									
1818	PAVING & ROAD CONSTRUCTION														
1820	Burde St-11th Ave to Estevan 650m (ptp, water)	390,000	390,000	Moved fr 201	9										
1821	Maitland St-6th Ave to 8th Ave 100m (ptp, storm)	200,000	200,000	Moved fr 201	9										
1822	w 17 7	590,000	590,000			-	-						-		
1823															
1824	TRAFFIC UPGRADES														
1825	Traffic Light Controller 10th & Roger	27,500	27,500												
1794 1795 1796 1797 1798 1800 1801 1802 1803 1804 1805 1806 1807 1808 1809 1811 1812 1813 1814 1815 1816 1817 1818 1822 1823 1824 1825 1826		27,500	27,500			-	-						-		•
827															

_					-	F					14					Р
1828	Α	В	С	D	Е	F	G	Н		J	K	L	М	N	0	Р
1829		City of Port Alberni														
1830		2022 Capital Projects Budget														
1831		2022 Capital Projects Budget														
	Project No.	Capital Project								Funding Source	oc.					
1833	roject No.	Capital F10ject	Budgeted	Gonoral	Revenue					Fed & Prov	63	Capital Wks	M/ator	Revenue	Sower	Revenue
1834			Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Assistance	Other	Reserves	Operating		Operating	
1835		STORM	0031	Operating	Reserves	Lana Jaie	LIM	Donowing	Ous rux	Assistance	Other	Neserves	Operating	Neserves	Operating	Reserves
1836		Replacements & Upgrades														
1838		Maitland St-6th Ave to 8th Ave 100m (ptp, storm)	200,000	100.000	Moved fr 2019				100,000							
1839		6th Ave-Argyle St to Mar St 300m (ptp, storm)	200,000		Moved fr 2020				,							
1840		3,														
1841																
1842		New Main Installs														
1843																
1844			400,000	300,000	-	-	-		100,000	-			-	-		
1845																
1846		WORKS-OTHER														
1847		Total Survey Station Instrument	50,000		Moved fr 2019	, incr to \$50K	50,000									
1848																
1849																
1850																
1051			50,000	-	_		50,000							_		
1853			30,000				30,000									
1854		PARKS														
1855		<u>1744KO</u>		-												
1856				-	-		-		-				-	-		
1857																
1858		CULTURAL SERVICES														
1859		McLean Mill Capital Projects	125,000	95,100							29,900					
1860			125,000	95,100	-	-	-	-	-	-	29,900) -	-	-		
1861			<u> </u>									<u> </u>				<u> </u>
1862		PARKS, RECREATION & HERITAGE														
1863		Echo Kitchen Upgrade to Code/Insurance Req	110,000	110,000												
1864		Echo Cedar Room Floor	25,000	25,000												
1865																
1866			105.555	105.000												
1867			135,000	135,000	-	-	-	-	-	-		-	-	-	-	-
1835 1836 1839 1840 1841 1842 1843 1844 1845 1846 1850 1851 1855 1856 1856 1859 1861 1862 1863 1864 1865 1866 1867 1868 1868 1868 1868 1868 1868		TOTAL GENERAL CAPITAL	2 246 446	1,477,600			624,400		114,216		29,900	2				
1869		IOTAL GENERAL CAPITAL	2,246,116	1,477,600	-		6∠4,400	-	114,216	-	29,900) -			-	-
1870																

	А	В	С	D	Е	F	G	Н	I	J	К	L	М	N	0	Р
1871 1872 1873 1874		City of Port Alberni 2022 Capital Projects Budget	_													
	Project No.	Capital Project								Funding Source						
1876			Budgeted	General I						Fed & Prov		Capital Wks		Revenue		Revenue
1877 1878 1879		WATER WORKS	Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Assistance	Other	Reserves	Operating	Reserves	Operating	Reserves
1880 1881 1882 1883		Main Renewals & Upgrades Dead Ends & Distribution Upgrades River Road Main 2,400m 350AC River Road Main 2,400m 350AC Argyle St-1st Ave to 3rd Ave Phase 1 200m	- - -			3 \$200K; scope o 3 \$200K; scope o							:			
1884 1885 1886		(ptp,st,wtr) Burde St-11th Ave to Estevan Dr 650m (ptp, water)	80,000 350,000		Moved fr 2019	9; revised estimat	e fr \$110K						80,000 350,000			
1887 1888 1889 1890		Installations														
1891 1892 1893 1894 1895 1896		Treatment, Pumping & Metering														
1893 1894		TOTAL WATER CAPITAL	430,000	-	-	-		-					430,000	-		
1897		SEWER SYSTEM														
1898 1899 1900		Renewals /Relines Small Capital Main Replacements Maitland St-Wood Ave to Kendall St 225m 250mm PVC (ptp st, sani)	160,000												160,000)
1901		Sewer Main Video Program	100,000		5 yr project, 10	00K yr 2019-202	3								100,000	
1900 1901 1902 1903 1904 1905 1906		New Sewer Installs														
1905 1906 1907		Treatment & Pumping														
1907 1908 1909		TOTAL SEWER CAPITAL	260,000	-		-		-					-	-	260,000) -
1909 1910 1911		TOTAL 2022 CAPITAL	2,936,116	1,477,600	-	-	624,40	0	114,216	-	29,90	0 -	430,000		260,000) -

	Δ.	В	С	D	-		G	т п		T 1	V	T .	М	N	0	D
1912	A	Ь	C	U		Г	G		<u> </u>	J	, K	<u> </u>	IVI	IN	U	Р
1913		City of Port Alberni														
1913																
1914 1915		2023 Capital Projects Budget														
1915		O-mital Business								F!! 0						
	roject No.	Capital Project			_				ı	Funding Source	es			_	_	_
1917			Budgeted		Revenue					Fed & Prov		Capital Wks		Revenue		Revenue
1918			Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Assistance	Other	Reserves	Operating	Reserves	Operating	Reserves
1919		<u>ADMINISTRATION</u>														
1920		Purchases/Equipment Replacement	71,600				71,600									
1921		Mapping and GIS Software (Asset Mgmt Planning)	14,642						14,642							
1917 1918 1919 1920 1921 1922 1923 1924 1925 1926 1927 1929 1930 1933 1933 1933 1935 1936 1936 1937 1938 1939 1941 1941 1942 1944 1944 1944 1944 194			86.242				71,600		14,642							
1923			86,242				71,600		14,642	<u> </u>		<u> </u>				<u> </u>
1025		FIRE DEPARTMENT														
1026		FIRE DEPARTIMENT														
1027																
1020																
1020																
1930				-	-	-	-	-	-	-			-	-		
1931																
1932		TRANSPORTATION SERVICES														
1933		<u></u>														
1934																
1935																
1936																
1937																
1938																
1939																
1940				-	-	-	-	-	-	-			-	-		
1941									_		•		•			
1942		PAVING & ROAD CONSTRUCTION														
1943			-													
1944																
1945																
1946			-	-	-	-	-	-	-	-			-	-		

	Α	В	С	D	E	F	G	Н	1	J	K	L	M	N	0	Р
1947																
1948 1949 1950 1951 1952 1953 1954		TRAFFIC UPGRADES None	_													
1950		None	_	-	-	-	-	-	-	-	-	-	-	-	-	-
1951			•													
1952		City of Port Alberni														
1953		2023 Capital Projects Budget														
1955		2020 Capital 1 10,00to 2 augot														
	Project No.	Capital Project							F	Funding Source	es					
1957			Budgeted	General						Fed & Prov		Capital Wks		Revenue		Revenue
1958 1959 1960		STORM	Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Assistance	Other	Reserves	Operating	Reserves	Operating	Reserves
1960		Replacements & Upgrades														
1961		Anderson Ave-Maitland to Wallace 200m (ptp, st, san)	65,000	32,500					32,500							
1961 1962 1963		New Main Installs														
1964		Bute St-4th Ave to 10th Ave 500m 600mm	500,000	500,000		Moved fr 2020										
4005		Maitland St-Wood Ave to Kendall St 225m 250mm PVC (san, storm)	160,000	80,000		Moved fr 2020			80,000							
1965		6th Ave-Athol St to Dunbar St 270m (st, wtr)	180,000	90,000		Moved fr 2020			90,000							
1967																
1968			905,000	702,500		-		<u> </u>	202,500	<u> </u>	-	-	<u> </u>	-	-	-
1969		WORKS-OTHER														
1971		WORKS STIER														
1972																
1973																
1975																
1976				-	-	-	-	-	-	-	-	-	-	-	-	-
1977		DARKO														
1978		<u>PARKS</u>		-												
1980				-	-	-		-	-	-	-	-	-	-	-	-
1981		CULTURAL SERVICES														
1982		McLean Mill Capital Projects	125,000	95,100							29,900					
1984			125,000	95,100	-	-	-	-	-	-	29,900	-	-	-	-	-
1965 1966 1967 1968 1970 1971 1973 1974 1975 1976 1977 1978 1980 1981 1982 1983 1984 1985 1986 1989 1990 1991 1992		DADICO DECDEATION & HEDITAGE														
1986		PARKS, RECREATION & HERITAGE	_													
1988			-													
1989																
1990																
1992											-	-			-	-
1993		TOTAL GENERAL CAPITAL	1,116,242	797,600	-	-	71,600	-	217,142	-	29,900	-	-	-	-	-
1994																

	Α	В	С	D	Е	F	G	Н	I	J	K	L	M	N	0	Р
1995 1996		City of Port Alberni														
1997		2023 Capital Projects Budget														
1997		2023 Capital Projects Budget														
	roject No.	Capital Project								Funding Source	ne .					
	roject No.	Oupital 1 Toject	Budgeted	Genera	l Revenue					Fed & Prov		Capital Wks	Water F	Revenue	Sewer	Revenue
2000 2001 2002 2003 2004 2005 2006			Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Assistance	Other	Reserves	Operating	Reserves	Operating	Reserves
2002		WATER WORKS	0001	Operating	110001100	Lana Gare	2,00	Donowing	Ous rux	Assistance	Other	110001100	Operating	110001100	Operating	ACOC/ FCO
2003		THE THE THE THE														
2004		Main Renewals & Upgrades														
2005		Dead Ends & Distribution Upgrades	-												-	
2006		River Road Main 2,400m 350AC	2,000,000		Incl 2019-2022	2 (4x200K) River	Rd projects						2,000,000			
		Bainbridge Plant to Cowichan Reservoir Supply Main														
2007		Replacement	7,000,000					3,000,000					2,000,000	2,000,000		
2008		Installations														
2010		installations														
2011																
2012		Treatment, Pumping & Metering														
2013																
2014																
2015		TOTAL WATER CAPITAL	9,000,000			-		- 3,000,000					4,000,000	2,000,000	-	-
2016																
2017		SEWER SYSTEM														
2010		Renewals /Relines														
2019		Small Capital Main Replacements														
2021		Sewer Main Video Program	100,000		5 vr project, 1	00K yr 2019-202	3								100,000	
2022		 	,		-). [],	,	-								,	
2023																
2024		New Sewer Installs														
2025																
2026		T														
2027		Treatment & Pumping														
2007 2008 2009 2010 2011 2011 2012 2013 2014 2015 2016 2017 2018 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2020 2021 2023 2024 2025 2026 2027 2028 2029 2020 2021 2023 2024 2025 2026 2027 2028 2029 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2029 2029 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2029 2029 2029 2029 2029 2029		TOTAL SEWER CAPITAL	100,000												100,000	
2030		TOTAL CENTER OALTIAL	100,000												100,000	
2031		TOTAL 2023 CAPITAL	10,216,242	797,600			71,60	0 3,000,000	217,14	2 -	29,90	0 -	4,000,000	2,000,000	100,000	-
2032			.,,				,	,,	,			-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,:00,000	,	

2019

	NET TAXABLE VALUE		TA		PERCEN		EFFECTIVE		CLASS M	ULTIPLE
	VAL	UE	SHA	RE	SHAF	RE	PER TH	DUSAND		
	PRIOR YEAR	CUR YEAR	PRIOR YEAR	CUR YEAR	PRIOR YEAR	CUR YEAR	PRIOR YEAR	CUR YEAR	PRIOR YEAR	CUR YEAR
-	_	_	_		_		_			_
	\$	\$	\$	\$	%	%	\$	\$		
RESIDENTIAL	1,728,826,700	2,057,230,900	13,430,192	13,834,979	59.73%	59.75%	7.7684	6.7250	1.0000	1.0000
UTILITIES	1,969,000	2,023,100	53,487	55,092	0.24%	0.24%	27.1646	27.2315	3.4968	4.0493
MAJOR IND.	90,307,400	91,504,200	4,966,604	5,115,678	22.09%	22.09%	54.9966	55.9065	7.0795	8.3132
LIGHT IND.	2,016,900	2,257,200	122,926	126,615	0.55%	0.55%	60.9480	56.0938	7.8456	8.3410
BUSINESS	266,025,844	286,072,646	3,884,830	4,001,408	17.28%	17.28%	14.6032	13.9874	1.8798	2.0799
NON-PROFIT	2,331,300	2,483,500	24,598	18,718	0.11%	0.08%	7.7684	6.7250	1.0000	1.0000
FARM	90,784	90,784	837	726	0.00%	0.00%	7.7684	6.7250	1.0000	1.0000
TOTAL	2,091,567,928	2,441,662,330	22,483,474	23,153,216	100.00%	100.00%				

New Single Family homes 37

Business & other classes amount increase 3%

AVERAGE SINGLE FAMILY RESIDENCE

	PRIOR Y	EAR	CURR	ENT YEAR	CHA	NGE
VALUE		AMOUNT	VALUE	AMOUNT	DIFFERENCE	% CHANGE
\$247,	138	\$1,919.86	\$291,819	\$1,962.49	\$42.63	2.2%

Residential single family homes per BCA: 6,355 (2018 6,318)

Residential single family home assessment per BCA: 1,854,507,200 (2018 \$1,561,415,400)

BUDGET SUMMARY - 2019 Financial Plan

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$13,834,979	\$5,115,678	\$4,001,408	\$201,151	\$23,153,216
Property Tax % change prev yr.		3.0%	3.0%	3.0%	-0.3%	3.0%
Other Tax - L I and Grants in Lieu	11210-12910				-	\$926,441

\$24,079,657

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	\$3,583,534	\$732,500	\$1,037,340	49%	\$1,813,694
Police (RCMP)	22121-22180 13121, 14221	\$7,300,994	\$295,973		4%	\$7,005,021
Fire Department	22411-22510 14241	\$3,589,753	\$188,723		5%	\$3,401,030
Animal Control & Protection (SPCA)	22931 15160	\$151,250	\$10,000		7%	\$141,250
Engineering Administration	23110,,23121 14310,14516	\$624,113	\$126,800		20%	\$497,313
Engineering & Public Works (Streets, Drainage, Garbage, Cemetery, Parks)	23129-23884, 23951- 25163, 27210-27499 14433, 14434,18121	\$4,662,319	\$722,626	\$70,000	17%	\$3,869,693
Waterworks System (operating, capital, and debt repayment)	64110-68910 54431-55611	\$3,856,115	\$3,856,115		100%	\$0
Sewerage System (operating, capital, and debt repayment)	94421-99211 104210-109110	\$3,111,123	\$3,111,123		100%	\$0
Public Transit (B.C. Transit/Diverisified)	23510 14400	\$1,093,646	\$342,122		31%	\$751,524
Planning, Bylaw and Building	21216,22921, 22926, 26129,26132 14550,15110,15170,15181 , 15190,15210	\$751,403	\$242,140		32%	\$509,263
Economic Development	26234,26235 14560	\$831,525		\$126,300	15%	\$705,225
Community Development (Sustainability, Chamber of Commerce, Community Forest)	26237-26450,26911- 26917	\$151,245			0%	\$151,245
Parks & Recreation (Programs , Facilities, AHQ)	26701, 26770, 27110- 27198 14770	\$4,346,930	\$1,638,475		38%	\$2,708,455
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555 14810, 4830, 14910	\$599,593	\$115,950		19%	\$483,643
Library Services (VIRL)	27600	\$703,211			0%	\$703,211
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCAA)	28410-28831 19811-19831	\$7,324,500	\$7,324,500		100%	\$0
Transfers for Capital Purchases & Projects (Roads, Drainage, Buildings, Equipment)	28220 19111	\$757,788			0%	\$757,788
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28222, 28236, 28910, 29911 19114	\$870,700	\$509,069		58%	\$361,631
Debt Repayment (RCMP Building and other interest)	28111-28193	\$219,671			0%	\$219,671

\$24,079,657

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus (Deficit)
Waterworks System					100%	\$0
Revenues	54421-55611		\$3,856,115			
Operating Expenditures	64110-64194	\$1,429,672				
Debt Repayment	68120-68130	\$82,743				
Transfers to Reserves		\$3,200				
Transfers to Capital	68211-68910	\$2,340,500				
Sewer System					100%	\$0
Revenues	94421-99114		\$3,105,123	\$6,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,243,229				
Debt Repayment	108120-108130	\$440,857				
Transfers to Reserve	108211, 108910	\$2,000				
Transfers to Capital	108220	\$1,427,037				

BUDGET SUMMARY - 2020 Financial Plan

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$14,244,599	\$5,267,746	\$4,120,353	\$207,129	\$23,839,827
Property Tax % change prev yr.		3.0%	3.0%	3.0%	3.0%	3.0%
Other Tax - L I and Grants in Lieu	11210-12910					\$926,500

\$24,766,327

						\$24,700,327
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,	\$3,491,776	¢729 600	¢4 027 240	51%	\$1,715,836
nk, ii, Legai)	14120, 15320-16215	\$7,536,366	\$738,600	\$1,037,340	4%	\$7,240,254
Police (RCMP)	22121-22180 13121, 14221	φ1,530,300	\$296,112		4 /0	\$1,240,254
Fire Department	22411-22510 14241	\$3,649,989	\$192,181		5%	\$3,457,808
Animal Control & Protection	22931	\$151,288	ψ132,101		7%	\$141,288
(SPCA)	15160	, , , , , ,	\$10,000			
Engineering Administration	23110,,23121 14310,14516	\$610,476	\$126,800		21%	\$483,676
Engineering & Public Works (Streets, Drainage, Garbage,	23129-23884, 23951- 25163, 27210-27499 14433, 14434,18121	\$4,701,850	\$747,013	\$70,000	17%	\$3,884,837
Cemetery, Parks) Waterworks System (operating,	64110-68910	\$4,146,855	\$4,146,855	Ψ10,000	100%	\$0
capital, and debt repayment) Sewerage System (operating,	54431-55611 94421-99211	\$3,258,818			100%	\$0
capital, and debt repayment)	104210-109110	•	\$3,258,818			•
Public Transit (B.C. Transit/Diverisified)	23510 14400	\$1,090,133	\$343,519		32%	\$746,614
Planning, Bylaw and Building	21216,22921, 22926, 26129.26132 14550,15110,15170,15181	\$765,727	\$244,140		32%	\$521,587
Economic Development	, 15190,15210 26234,26235 14560	\$482,007	,	\$20,000	4%	\$462,007
Community Development (Sustainability, Chamber of Commerce, Community Forest)	26237-26450,26911-26917	\$125,111			0%	\$125,111
Parks & Recreation (Programs, Facilities, AHQ)	26701, 26770, 27110- 27198 14600-14690,14710-14770	\$4,427,682	\$1,669,354		38%	\$2,758,328
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555 14810, 4830, 14910	\$662,061	\$128,677		19%	\$533,384
Library Services (VIRL)	27600	\$713,408	V 1-5,011		0%	\$713,408
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCAA)	28410-28831 19811-19831	\$7,324,500	\$7,324,500		100%	\$0
Transfers for Capital Purchases & Projects (Roads, Drainage, Buildings, Equipment)	28220 19111	\$1,415,518			0%	\$1,415,518
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28222, 28236, 28910, 29911 19114	\$749,000	\$402,000		54%	\$347,000
Debt Repayment (RCMP Building and other interest)	28111-28193	\$219,671			0%	\$219,671

\$24,766,327

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus (Deficit)
Waterworks System					100%	\$0
Revenues			\$4,146,855			
Operating Expenditures	64110-64194	\$1,526,345				
Debt Repayment	68120-68130	\$82,743				
Transfers to Reserves		\$917,767				
Transfers to Capital	68211-68910	\$1,620,000				
Sewer System					100%	\$0
Revenues	94421-99114		\$3,212,818	\$46,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,259,550				
Debt Repayment	108120-108130	\$440,857				
Transfers to Reserve	108211, 108910	\$2,000				
Transfers to Capital	108220	\$1,558,411				

BUDGET SUMMARY - 2021 Financial Plan

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$14,668,144	\$5,424,376	\$4,242,866	\$213,285	\$24,548,671
Property Tax % change prev yr.		3.0%	3.0%	3.0%	3.0%	3.0%
Other Tax - L I and Grants in Lieu	11210-12910		_	=		\$926,500

\$25,475,171

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	\$3,524,715	\$838,000	\$1,037,340	53%	\$1,649,375
Police (RCMP)	22121-22180 13121, 14221	\$7,709,870	\$296,252		4%	\$7,413,618
Fire Department	22411-22510 14241	\$3,742,513	\$195,709		5%	\$3,546,804
Animal Control & Protection (SPCA)	22931 15160	\$151,328	\$10,000		7%	\$141,328
Engineering Administration	23110,,23121 14310,14516	\$622,126	\$126,800		20%	\$495,326
Engineering & Public Works (Streets, Drainage, Garbage, Cemetery, Parks)	23129-23884, 23951- 25163, 27210-27499 14433, 14434,18121	\$4,766,739	\$771,976	\$70,000	18%	\$3,924,763
Waterworks System (operating, capital, and debt repayment)	64110-68910 54431-55611	\$4,247,133	\$4,247,133		100%	\$0
Sewerage System (operating, capital, and debt repayment)	94421-99211 104210-109110	\$3,267,669	\$3,267,669		100%	\$0
Public Transit (B.C. Transit/Diverisified)	23510 14400	\$1,232,442	\$344,776		28%	\$887,666
Planning, Bylaw and Building	21216,22921, 22926, 26129.26132 14550,15110,15170,15181 , 15190,15210	\$786,961	\$245,140		31%	\$541,821
Economic Development	26234,26235 14560	\$480,411		\$20,000	4%	\$460,411
Community Development (Sustainability, Chamber of Commerce, Community Forest)	26237-26450,26911- 26917	\$121,985			0%	\$121,985
Parks & Recreation (Programs , Facilities, AHQ)	26701, 26770, 27110- 27198 14770	\$4,470,675	\$1,700,983		38%	\$2,769,692
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555 14810, 4830, 14910	\$616,351	\$129,999		21%	\$486,352
Library Services (VIRL)	27600	\$736,451			0%	\$736,451
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCAA)	28410-28831 19811-19831	\$7,190,500	\$7,190,500		100%	\$0
Transfers for Capital Purchases & Projects (Roads, Drainage, Buildings, Equipment)	28220 19111	\$1,762,908			0%	\$1,762,908
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28222, 28236, 28910, 29911 19114	\$719,000	\$402,000		56%	\$317,000
Debt Repayment (RCMP Building and other interest)	28111-28193	\$219,671			0%	\$219,671

\$25,475,171

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus (Deficit)
Waterworks System					100%	\$0
Revenues	54421-55611		\$4,247,133			
Operating Expenditures	64110-64194	\$1,508,357				
Debt Repayment	68120-68130	\$82,743				
Transfers to Reserves		\$2,074,033				
Transfers to Capital	68211-68910	\$582,000				
Sewer System					100%	\$0
Revenues	94421-99114		\$3,221,669	\$46,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,276,255				
Debt Repayment	108120-108130	\$440,857				
Transfers to Reserve	108211, 108910	\$2,000				
Transfers to Capital	108220	\$1,550,557				

BUDGET SUMMARY - 2022 Financial Plan

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$15,104,395	\$5,585,704	\$4,369,055	\$219,627	\$25,278,781
Property Tax % change prev yr.		3.0%	3.0%	3.0%	3.0%	3.0%
Other Tax - L Land Grants in Lieu	11210-12010			•	•	\$926 500

\$26,205,281

						\$20,205,261
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	\$3,633,271	\$839,200	\$1 027 2 <i>1</i> 0	52%	\$1,756,731
Police (RCMP)	22121-22180	\$7,888,454	·	\$1,037,340	4%	\$7,592,060
Fire Department	13121, 14221 22411-22510	\$3,864,776	\$296,394		5%	\$3,665,579
Animal Control & Protection	14241 22931	\$151,367	\$199,197		7%	\$141,367
(SPCA) Engineering Administration	15160 23110,,23121	\$634,083	\$10,000		20%	\$507,283
Engineering & Public Works (Streets, Drainage, Garbage,	14310,14516 23129-23884, 23951- 25163, 27210-27499	\$4,833,303	\$126,800		18%	\$3,974,602
Cemetery, Parks) Waterworks System (operating,	14433, 14434,18121 64110-68910	\$4,331,251	\$788,701	\$70,000	100%	\$0
capital, and debt repayment) Sewerage System (operating,	54431-55611 94421-99211	\$3,327,698	\$4,331,251		100%	\$0
capital, and debt repayment) Public Transit (B.C.	104210-109110 23510	\$1,331,147	\$3,327,698		26%	\$985,339
Transit/Diverisified)	14400	\$1,001,147	\$345,808		2070	ψ900,339
Planning, Bylaw and Building	21216,22921, 22926, 26129,26132 14550,15110,15170,15181 , 15190,15210	\$798,779	\$248,140		31%	\$550,639
Economic Development	26234,26235 14560	\$484,444		\$20,000	4%	\$464,444
Community Development (Sustainability, Chamber of Commerce, Community Forest)	26237-26450,26911-26917	\$122,867			0%	\$122,867
Parks & Recreation (Programs , Facilities, AHQ)	26701, 26770, 27110- 27198 14600-14690,14710-14770	\$4,537,361	\$1,721,618		38%	\$2,815,743
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555 14810, 4830, 14910	\$624,217	\$133,678		21%	\$490,539
Library Services (VIRL)	27600	\$764,362			0%	\$764,362
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCAA)	28410-28831 19811-19831	\$7,190,500	\$7,190,500		100%	\$0
Transfers for Capital Purchases & Projects (Roads, Drainage, Buildings, Equipment)	28220 19111	\$1,837,055			0%	\$1,837,055
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28222, 28236, 28910, 29911 19114	\$719,000	\$402,000		56%	\$317,000
Debt Repayment (RCMP Building and other interest)	28111-28193	\$219,671			0%	\$219,671

\$26,205,281

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus (Deficit)
Waterworks System					100%	\$0
Revenues	54421-55611		\$4,331,251			
Operating Expenditures	64110-64194	\$1,560,713				
Debt Repayment	68120-68130	\$82,743				
Transfers to Reserves		\$2,257,795				
Transfers to Capital	68211-68910	\$430,000				
Sewer System					100%	\$0
Revenues	94421-99114		\$3,281,698	\$46,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,292,491				
Debt Repayment	108120-108130	\$440,857				
Transfers to Reserve	108211, 108910	\$2,000				
Transfers to Capital	108220	\$1,594,350				

BUDGET SUMMARY - 2023 Financial Plan

(3)

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$15,553,734	\$5,751,872	\$4,499,029	\$226,160	\$26,030,795
Property Tax % change prev yr.		3.0%	3.0%	3.0%	3.0%	3.0%
Other Tax - L I and Grants in Lieu	11210-12910	•	•	•		\$926,500

\$26,957,295

	_					\$20,937,293
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	\$3,628,045	\$840,400	\$1,037,340	52%	\$1,750,305
Police (RCMP)	22121-22180 13121, 14221	\$8,073,188	\$296,537	ψ1,007,040	4%	\$7,776,651
Fire Department	22411-22510 14241	\$3,956,944	\$290,337		5%	\$3,754,173
Animal Control & Protection (SPCA)	22931 15160	\$151,407	\$10,000		7%	\$141,407
Engineering Administration	23110,,23121 14310,14516	\$644,874	\$126,800		20%	\$518,074
Engineering & Public Works (Streets, Drainage, Garbage, Cemetery, Parks)	23129-23884, 23951- 25163, 27210-27499 14433, 14434,18121	\$4,891,419	\$804,215	\$70,000	18%	\$4,017,204
Waterworks System (operating, capital, and debt repayment)	64110-68910 54431-55611	\$4,417,049	\$4,417,049		100%	\$0
Sewerage System (operating, capital, and debt repayment)	94421-99211 104210-109110	\$3,396,330	\$3,396,330		100%	\$0
Public Transit (B.C. Transit/Diverisified)	23510 14400	\$1,331,147	\$345,808		26%	\$985,339
Planning, Bylaw and Building	21216,22921, 22926, 26129,26132 14550,15110,15170,15181 , 15190,15210	\$811,190	\$250,140		31%	\$561,050
Economic Development	26234,26235 14560	\$421,704		\$20,000	5%	\$401,704
Community Development (Sustainability, Chamber of Commerce, Community Forest)	26237-26450,26911-26917	\$123,759			0%	\$123,759
Parks & Recreation (Programs , Facilities, AHQ)	26701, 26770, 27110- 27198 14600-14690,14710-14770	\$4,611,013	\$1,742,643		38%	\$2,868,370
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555 14810, 4830, 14910	\$632,104	\$133,678		21%	\$498,426
Library Services (VIRL)	27600	\$784,159			0%	\$784,159
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCAA)	28410-28831 19811-19831	\$7,190,500	\$7,190,500		100%	\$0
Transfers for Capital Purchases & Projects (Roads, Drainage, Buildings, Equipment)	28220 19111	\$2,240,003			0%	\$2,240,003
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28222, 28236, 28910, 29911 19114	\$719,000	\$402,000		56%	\$317,000
Debt Repayment (RCMP Building and other interest)	28111-28193	\$219,671			0%	\$219,671

\$26,957,295

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus (Deficit)
Waterworks System					100%	\$0
Revenues			\$4,417,049			
Operating Expenditures	64110-64194	\$1,543,424				
Debt Repayment	68120-68130	\$82,743				
Transfers to Reserves		-\$1,209,118				
Transfers to Capital	68211-68910	\$4,000,000				
Sewer System					100%	\$0
Revenues	94421-99114		\$3,350,330	\$46,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,310,403				
Debt Repayment	108120-108130	\$440,857				
Transfers to Reserve	108211, 108910	\$2,000				
Transfers to Capital	108220	\$1,645,070				



BYLAW SERVICES

I concur, forward to next Regular

Tim Pley, CAO

Council Meeting for Consideration:

TO:

Tim Pley, CAO

FROM:

Flynn Scott, Manager of Bylaw

Services

COPIES TO:

Mayor & Council

DATE:

March 5th, 2019

SUBJECT: Building Standards, Amendment No. 1, Bylaw No. 4975-1, 2019

Issue:

This report proposes an amendment to the "City of Port Alberni Building Standards, Bylaw No. 4975, 2018" ("Building Standards Bylaw") by:

 Adding a new Section 4 for "Vacant Premises" and adjusting all subsequent numbered headings accordingly.

Background:

City Staff is proposing to amend the Building Standards Bylaw by adding provisions in relation to Vacant Premises.

Vacant Premises means any lot, building, or other structure in respect of which water or electricity services have been intentionally discontinued, other than for temporary maintenance, repair, or upgrading, so that the condition of the premises is not suitable for human habitation or other occupancy that is normally permitted.

Discussion:

Newly proposed Section 4 provides an increase in enforcement powers for the purpose of protecting both property and persons from potentially hazardous, unsafe, or unsatisfactory habitable conditions within the City of Port Alberni. The definition of Vacant Premises is specific to include intentionally disconnected services, such as electricity or water.

If a property is deemed a Vacant Premises by the Manager of Bylaw Services, it is required to be boarded in accordance with the Building Standards Bylaw. This section includes any form of structure (ie. accessory building) and is not limited to only buildings or dwellings. Authority is given directly to the Manager of Bylaw Services due to the sensitive nature and potential of occupant

displacement. As standard practice, any occupants within a Vacant Premises will be notified and connected with a member of BC Housing for outreach assistance prior to displacement.

The Bylaw Services Department recognizes the severity of enforcing such provisions and shall only do so in exigent circumstances relating to the health, safety, and welfare of any occupants within a Vacant Premises.

Upon reaching compliance from an owner of a Vacant Premises, a Vacant Building Registration Permit shall be required to ensure the property is maintained and in compliance with all City bylaws and provincial regulations.

Recommendation:

That the report from the Manager of Bylaw Services dated March 5th, 2019 be received.

That "City of Port Alberni Building Standards, Amendment No. 1, Bylaw No. 4975-1, 2019" be introduced and read a first time.

That "City of Port Alberni Building Standards, Amendment No. 1, Bylaw No. 4975-1, 2019" be introduced and read a second time.

That "City of Port Alberni Building Standards, Amendment No. 1, Bylaw No. 4975-1, 2019" be introduced and read a third time.

Respectfully submitted,

Flynn Scott Manager of Bylaw Services

BYLAW NO. 4975-1

A BYLAW TO AMEND "CITY OF PORT ALBERNI BUILDING STANDARDS, BYLAW NO. 4975, 2018"

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

AND WHEREAS the Council of the City of Port Alberni wishes to amend Bylaw No. 4975 by adding a new Section 4 and adjusting all subsequent numbered headings accordingly.

NOW THEREFORE the 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 the "City of Port Alberni Building Standards, Amendment No. 1, Bylaw No. 4975-1, 2019".

2. Amendments

City of Port Alberni Building Standards, Bylaw No. 4975, 2018 is hereby amended as follows:

a) By adding a new Section 4 and adjusting all subsequent numbered headings accordingly:

4. VACANT PREMISES

For the purpose of Section 4, "Vacant Premises" includes any lot, building, or other structure in respect of which water or electricity services have been intentionally discontinued, other than for temporary maintenance, repair, or upgrading, so that the condition of the premises is not suitable for human habitation or other occupancy that is normally permitted.

- (1) The owner of a Vacant Premises must promptly act to ensure that, at all times:
 - (a) The Vacant Premises is free from litter, debris, and accumulations of combustible or flammable materials; except where storage of combustible or flammable materials is in strict accordance with the BC Fire Code and City Bylaws; and
 - (b) All openings in the Vacant Premises are securely closed and fastened in a manner acceptable to the Manager of Bylaw Services or their designate, so as to prevent hazardous conditions or the entry of unauthorized persons.

- (2) Where an owner fails to secure a Vacant Premises as required by Section 4(1)(b), the Manager of Bylaw Services or their designate may, by written notice, order the owner to secure the Vacant Premises in accordance with this Bylaw.
- (3) The Manager of Bylaw Services or their designate shall serve notice as follows:
 - (a) by hand-delivering it to the owner or occupant of the real property that is subject to the notice; or
 - (b) if the Manager of Bylaw Services is unable to effect notice pursuant to section 4(3)(a) above, by posting it in a conspicuous place on the real property that is the subject of the notice and the notice shall then be deemed to be validly and effectively served for the purposes of this Bylaw.
- (4) If the owner of a Vacant Premises fails to bring the property into compliance within twenty-four (24) hours of receiving a notice under Section 4(2) and 4(3), the Manager of Bylaw Services or their designate may order the Vacant Premises to be secured by City employees or agents, who shall board up or otherwise secure doors, windows, and other points of entry into the premise in order to prevent hazardous conditions or unauthorized entry, at the cost and expense of the owner.

READ A FIRST TIME THIS	DAY OF	, 2019.	
READ A SECOND TIME THI	S DAY OF	, 2019.	
READ A THIRD TIME THIS	DAY OF	, 2019.	
FINALLY ADOPTED THIS	DAY OF	, 2019.	
Mayor		Clerk	

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BYLAW SERVICES

TO:

Tim Pley, CAO

FROM:

Flynn Scott

Manager of Bylaw Services

DATE:

March 5th, 2019

Tim Pley, CAO

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

SUBJECT:

Bylaw Offence Notice Enforcement Amendment Bylaw No. 4929-4

Issue:

This report proposes an amendment to the "Bylaw Offence Notice Enforcement Bylaw, 2016, Bylaw No. 4929" ("Bylaw Offence Notice Enforcement Bylaw") by:

 Amending Schedule "A" by replacing the fine schedule for "Building Standards Bylaw No. 4975" and replacing it with "Building Standards Bylaw No. 4975" to include newly proposed section 4 and subsequent section number changes accordingly.

Background & Discussion:

City Staff is proposing a new section pertaining to Vacant Premises within the City of Port Alberni Building Standards Bylaw No. 4975 (Amendment No.1). Under the Bylaw Offence Notice Enforcement Bylaw, fine schedules for offences must be updated simultaneously for consistency with these proposed changes.

The fine amounts proposed are consistent with existing violation amounts under the Building Standards Bylaw No. 4975. No further review has been conducted at this time.

Recommendation:

That the report from the Manager of Bylaw Services, dated March 5th, 2019 be received.

That "Bylaw Offence Notice Enforcement Amendment Bylaw No. 4929-4, 2019" be introduced and read a first time.

That "Bylaw Offence Notice Enforcement Amendment Bylaw No. 4929-4, 2019" be introduced and read a second time.

That "Bylaw Offence Notice Enforcement Amendment Bylaw No. 4929-4, 2019" be introduced and read a third time.



Respectfully submitted,

Flynn Gray Scott

Manager of Bylaw Services

BYLAW NO. 4929-4

A BYLAW TO AMEND "BYLAW OFFENCE NOTICE ENFORCEMENT BYLAW, 2016, BYLAW NO. 4929"

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

AND WHEREAS the Council of the City of Port Alberni wishes to amend Bylaw No. 4929 by amending Schedule "A";

NOW THEREFORE the 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 the "Bylaw Offence Notice Enforcement Bylaw No. 4929-4, 2019".

2. <u>Text Amendments</u>

Bylaw Offence Notice Enforcement Bylaw No. 4929 is hereby amended as follows:

a) Amending Schedule "A" by removing:

Bylaw	Section	Description	A1 Penalty	A2 Early Payment Penalty Discount	A3 Late Payment Penalty
Building Standards Bylaw No. 4975	3(1)	Fail to maintain	\$200.00	\$150.00	\$250.00
	3(4)	Obstruction	\$500.00	\$400.00	\$500.00
	4(1)(a)	Fail to obtain VBR permit	\$200.00	\$150.00	\$250.00
	4(1)(b)	Fail to comply	\$200.00	\$150.00	\$250.00
	4(1)(c)	Fail to secure	\$200.00	\$150.00	\$250.00
	4(2)(a-b)	Unauthorized Vacant Building	\$200.00	\$150.00	\$250.00
	4(3)	Failure to maintain facilities	\$200.00	\$150.00	\$250.00
	4(4)(a-c)	Failure to meet conditions	\$200.00	\$150.00	\$250.00
	7(3)	Failure to display permit	\$200.00	\$150.00	\$250.00

And replacing it with:

Bylaw	Section	Description	A1 Penalty	A2 Early Payment Penalty Discount	A3 Late Payment Penalty
Building Standards Bylaw No.	3(1)	Fail to maintain	\$200.00	\$150.00	\$250.00
	3(4)	Obstruction	\$500.00	\$400.00	\$500.00
4975	4(1)(a)	Fail to maintain Vacant Premises	\$200.00	\$150.00	\$250.00
	4(1)(b)	Fail to secure Vacant Premises	\$200.00	\$150.00	\$250.00
	5(1)(a)	Fail to obtain VBR permit	\$200.00	\$150.00	\$250.00
	5(1)(b)	Fail to comply	\$200.00	\$150.00	\$250.00
	5(1)(c)	Fail to secure	\$200.00	\$150.00	\$250.00
	5(2)(a-b)	Unauthorized Vacant Building	\$200.00	\$150.00	\$250.00
	5(3)	Failure to maintain facilities	\$200.00	\$150.00	\$250.00
	5(4)(a-c)	Failure to meet conditions	\$200.00	\$150.00	\$250.00
	8(3)	Failure to display permit	\$200.00	\$150.00	\$250.00

READ A FIRST TIME THIS DAY OF	, 2019.
READ A SECOND TIME THIS DAY OF	, 2019.
READ A THIRD TIME THIS DAY OF	, 2019.
FINALLY ADOPTED THIS DAY OF	, 2019.
Mayor	Clerk

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BYLAW SERVICES

TO:

Tim Pley, CAO

FROM:

Flynn Scott

Manager of Bylaw Services

DATE:

March 6th, 2019

Tim Pley, CAO

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

SUBJECT:

Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951-1

Issue:

This report proposes an amendment to "Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951" ("Business Licence Bylaw") by:

 Removing Section 11 (Medical Marijuana Dispensary Requirements) and replacing it with a new Section 11 (Retail Cannabis Stores).

Background:

Legislative Authority

Under section 8(6) of the *Community Charter* (the "Charter"), municipalities may, by bylaw, regulate in relation to business.

Considerations

On November 19th, 2018, The City of Port Alberni held a Committee of the Whole meeting to provide an opportunity for public input in relation to Retail Cannabis Store regulations.

On January 28th, 2019, Council for the City of Port Alberni passed first and second reading of a newly proposed Business Licence Bylaw No. 4980. Not only does this bylaw contain several new classifications of business, it also proposes to repeal Medical Marijuana Dispensary provisions and replace them with regulations pertaining to Retail Cannabis Stores.

On February 11th, 2019, Council for the City of Port Alberni adopted Zoning Text Amendment No. T17 (Cannabis Retail Stores Regulations), Bylaw No. 4979. This amendment repealed provisions pertaining to Medical Marijuana Dispensaries and added Retail Cannabis Stores as a permitted use in the C2, C3, C4 and C7 commercial zones.

On February 25th, 2019, Council for the City of Port Alberni, on recommendation by City Staff, considered two applications for Retail Cannabis Stores to operate within City limits. Both applications received a positive recommendation from Council at that time.



Discussion:

Business Licence Bylaw No. 4980

Notwithstanding the newly proposed Business Licence Bylaw No. 4980 having received first and second reading (which is now in the public input stage prior to third reading), City Staff is recommending an amendment to the current Business Licence Bylaw No. 4951 due to time sensitivity surrounding Retail Cannabis Stores.

It is relevant to note that the newly proposed Business Licence Bylaw No. 4980 will continue to receive public input and be brought forward at a subsequent meeting and that Council's consideration of an amendment to the current bylaw (No.4951) will not impact that process.

Amendment to Business Licence Bylaw No. 4951

The amendment proposed removes Section 11 (Medical Marijuana Dispensaries) in its entirety. The City's Economic Development Department has not issued any business licences for Medical Marijuana Dispensaries in 2019. Upon final adoption of Zoning Text Amendment T17, Bylaw No. 4979, all four previously licensed Medical Marijuana Dispensaries received a hand-delivered letter by the Bylaw Services Department, advising that they are not permitted to operate a cannabis-related business without having obtained a provincial licence through the LCRB.

Retail Cannabis Stores

The newly proposed Section 11 (Retail Cannabis Stores) requires the applicant be in compliance with all provincial and federal regulations. The province has established a very strict and thorough set of regulations that must be met prior to the issuance of a provincial licence from the LCRB. City Staff are proposing minimal licence regulations be included, by bylaw, in order to shadow the criteria set forth in provincial and federal regulations.

Recommendation:

That the report from the Manager of Bylaw Services, dated March 6th, 2019 be received.

That "Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951-1" be introduced and read a first time.

That "Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951-1" be introduced and read a second time.

That "Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951-1" be introduced and read a third time.

Respectfully submitted,

Flynn Gray Scott Manager of Bylaw Services

BYLAW NO. 4951-1

A BYLAW TO AMEND "Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951"

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

AND WHEREAS the Council of the City of Port Alberni wishes to amend Bylaw No. 4951 by adding a new Section 4 and adjusting all subsequent numbered headings accordingly.

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

1. <u>Title</u>

This Bylaw may be known and cited for all purposes as the "Business Licence Regulation Bylaw, City of Port Alberni, Bylaw No. 4951-1".

2. <u>Amendments</u>

City of Port Business Licence Regulation Bylaw No. 4951 is hereby amended as follows:

a) By adding the following definitions:

"Cannabis"

Means a cannabis plant belonging to the genus Cannabis and including the following:

- (a) Any part of a cannabis plant, including the phytocannabinoids produced by, or found in, such a plant, regardless of whether that part has been processed or not;
- (b) Any substance or mixture of substances that contains or has on it any part of such a plant; or
- (c) Any substance that is identical to any phytocannabinoid produced by, or found in, such a plant, regardless of how the substance was obtained.

But does not include:

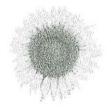
- (a) A non-viable seed of a cannabis plant;
- (b) A mature stalk, without any leaf, flower, seed or branch, of such a plant;
- (c) Fibre derived from a stalk referred to in item 2; or
- (d) The root or any part of the root of such a plant.

"Cannabis Accessories" Means rolling papers or wraps, holders, pipes, water pipes, bong and vaporizers, that is represented to be used in the consumption of cannabis. "Cannabis Retail" Means the retail sales of cannabis and cannabis accessories. b) By adding removing Section 11 (Medical Marijuana Dispensaries) and replacing Section 11 with the following: 11. Retail Cannabis Stores (1) The owner or operator of a Retail Cannabis Store must: (a) hold a valid and subsisting non-medical retail cannabis provincial licence, issued by the Liquor and Cannabis Regulation Branch of British Columbia; (b) provide proof of all related federal and provincial certifications; (c) comply with all related federal, provincial and local regulations and enactments; (d) operate between the hours of 9:00am and 11:00pm; and (e) comply with the provisions set forth in the City's Zoning Bylaw. **READ A FIRST TIME THIS** DAY OF , 2019. **READ A SECOND TIME THIS** DAY OF , 2019. **READ A THIRD TIME THIS** DAY OF , 2019. **FINALLY ADOPTED THIS** DAY OF , 2019.

Clerk

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Mayor







3088 3rd Avenue -- (250) 723-4478 albernihospice.ca

Alberni Valley Hospice Society Ty Watson House 3088 314 Avenue Port Alberni, BC, V9Y 2A5

February 25, 2019

Mayor and Council City of Port Alberni

Tel 250.723.4478 Fax 250,723,4471

Dear Mayor and Council,

Info@albernihospice.ca www.albernthospice.ca

My name is Teresa Ludvigson, and I am the Fund Development Officer for Alberni Valley Hospice.

For many years our charity's community offices have been housed in a rental building. This building has deteriorated severely in the past year, and our Board of Directors has worked with our management team to purchase 2579 Tenth Avenue for our permanent community offices facility.

Board of Directors 2018 / 2019

The building sides were almost all concrete (see building Before and After Pics) and we determined that external natural light was important to presenting a positive environment for clients, staff, volunteers and community members.

Collette, Jennifer President

Unfortunately, we encountered asbestos/vermiculite insulation within the bricks when we decided to add windows and it has been an extra \$10,000 cost.

Anderson, Rob Treasurer

We are asking Mayor and Council if they would consider waiving our Build Permit Fee of \$924 to help us out with some of these unforeseen extra costs.

Falconer, Sheena Secretary

Our investment into our new location will be bringing much more positive outcomes for our charity and the community we serve. It will:

Chrest, Shelley Director

- Increase space for our support groups for palliative caregivers of chronic, frail seniors
- Increase Advanced Care Planning
- Increase our Bereavement services, offered to everyone, but used primarily by seniors

Dore, Judy Director

Plan for an Adult Palliative Care Day Program

Hutchison, Sarah Beth Director

Our new "Home for Hospice" is in a safe neighborhood, and we will soon be able to offer a building with full wheelchair accessibility.

Thank you in advance for any consideration you are able to provide us.

Mayo, Rita Director

Sincerely,

Monrufet, Robyn Director

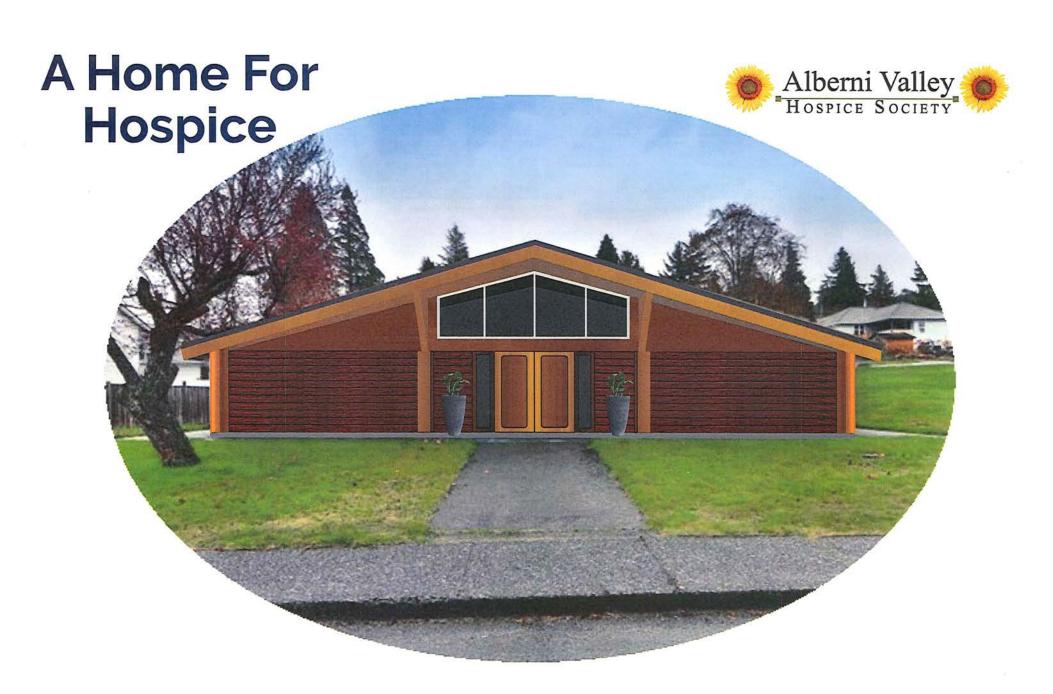
Teresa Ludyigson

Fund Development Officer

"Supporting Alberni Valley Hospice is community building at its best."









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

Tim Pley, CAO

CLERK'S DEPARTMENT REPORT TO COUNCIL

TO:

Tim Pley, CAO

FROM:

Davina Hartwell, City Clerk

COPIES TO:

Mayor and Council

Katelyn McDougall, Manager of

Planning

DATE:

March 4, 2019

SUBJECT:

Alberni Valley Hospice Society

Issue:

To consider the request from the Alberni Valley Hospice Society to waive their building permit fee.

Background:

The Alberni Valley Hospice Society has purchased the building located at 2579 10th Avenue for their permanent community offices facility. They are moving ahead with required renovations for the site but due to unforeseen costs as noted in their February 25, 2019 letter attached, they are requesting that City Council waive the building permit fee of \$924.

Discussion:

In 2016 Council considered a request from the Port Alberni Friendship Centre to waive all fees related to construction of their Day Care project. Council agreed to waive the building permit fee as well as sewer connection cost and curb and sidewalk cost. The building permit fee in that instance was \$3,456. Council also donated two small properties to the Friendship Centre for the daycare.

In regards to the request from the Alberni Valley Hospice Society, Council has the option to waive the building permit fee or pay itself from general revenue; or to require the payment of \$924.

Recommendations:

That the report from the City Clerk dated March 4, 2019 be received.

Council direction is requested.

Respectfully submitted,

Davina Hartwell City Clerk

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Leslie A. Walerius 5867 Russell Street, Port Alberni, BC V9Y 8E4 250-724-5134 lgwalerius@gmail.com

March 1, 2019

Dear Mayor & Council;

RE: AV News, February 27, 2019

Budget 2019: City council cancels tourist trains to McLean Mill

Quotes:

Former Mayor Ken McRae:

"you have to be careful of the things that you get rid of" and Ken listed many assets that the city was considering selling and didn't: The old rink that houses the Historic Collection, the extended care wing of the old hospital that is now Abbyfield and of course, Glenwood Centre.

Hugh Grist:

An APR volunteer since 1980 (over 35 years) went to the podium to provide economic information: two-thirds of the support for the APR & MMNHS comes from out of town tourists and in 2016 \$1.3million was spent in Port Alberni by 12,000 to 15,000 tourists.

Councilor Ron Paulson:

Formerly Parks & Recreation – Events & Planning said "I found if you lost an event, quite often you would never get it back in the same form or with the same enthusiasm, so I'm concerned about that and if we go down this path I would put it back into the hands of the people that put those events on and say, look we can cover off the costs, we can do it safely, we can run the train, we want this event, we need this event....".

Mayor Sharie Minions

"I do not want to be a community that loses the train".

After reading in the AV News "Tourist train operations cease for 2019" and also learning that the McLean Mill National Historic Site will be funded for Minimal Operation, I viewed the various Special and Budget meetings. I am concerned for what this could mean for Cultural Tourism Attractions in our region.

At the February 19, 2019 Special Meeting of Council (McLean Mill and Tourism Rail) – 6:30pm Mayor and Council voted unanimously to halt train operations in 2019 and when responding to the comments originating from Councilor Dan Washington, the Mayor said that there *could* be steam in 2020 *or nothing* in 2020.

The City's Economic Development department is currently focusing on the Cruise Ship industry to broaden tourism in our Valley. Three Holland American ships will be arriving for one day only - in May, June, & July. There is a possibility of 1200 cruisers and 400 staff per ship (4800 people in total) coming to shore. There are no guarantees that the cruise ships will stop here in the future and all the while the City is forsaking the 12,000 to 15,000 tourists that do stop in our community annually to ride the rails and take in McLean Mill NHS. This is not what Aquila suggested for our community.

I attended the Aquila Training seminar for preparing our community for the Cruise Ship industry. The instructors stressed that the Community should not divert all it's resources to the Cruise Ships, but should maintain the City's infrastructure for it's residents and current tourism activities: Lady Rose Marine, Maritime Discovery Centre, Steam Train, McLean Mill NHS etc.

The Alberni Pacific Railway together with the McLean Mill National Heritage Site attract 12,000 to 15,000 tourists annual and as mentioned by Hugh Grist they spent in 2016 alone \$1.3million, I wonder what the amount would be in 2019 without the Train and passive signage at the Mill Site. These monies were spend on accommodation (B&B's, Hotel/Motel, RV sites), gas stations, retail/grocer/liquor stores, casino, restaurants and if you can get them to stay longer, on other activities such as: The Lady Rose, Maritime Discovery Centre, Museum, hiking/biking trails, charter fishing and golf courses.

When money is spent at these local establishments, it translates into JOBS, JOBS. These businesses employ seasonal workers from housekeepers to cooks to cashiers to guides.

On February 19, 2019, City Council voted unanimously to halt train operations in 2019.

Council has just effectively closed another storefront in Port Alberni and at the same time reduced seasonal employment opportunities for our residents, mainly the youth who would be hired to fill summertime positions.

Another casualty of halting train operations will be the loss of volunteers who support both the APR and the MMNHS. These same volunteers will find other places to volunteer. As every non-profit society in this community knows, recruiting volunteers for special events or to participate long-term is a struggle.

Jamie Morton, APR manager, provided Council with minimum and moderate budgets for both APR and MMNHS. Creating a budget requires past history to project future success in the operation of the facilities, a task that isn't easy when the City wants to reduce it's operating and capital expenses again.

But let's look at the economic benefits the City gains from funding the operation of the MMNHS and APR.

In each of the Minimal or Moderate budgets people are employed (Full-time/Part-time/Volunteers supporting the train and onsite venues) – Events Manager, Site Staff, Caretakers to operational/maintenance personnel for the Mill, Steam Logging, Blacksmith and trucks. Yes, even volunteers need to see rewards for their hours of participation in operating or maintaining machinery or for greeting and interacting with tourists.

Along with employment opportunities on site at both the APR & MMNHS, employment is created in the community.

If the City is solely focused on the bottom line of the budget they are missing the larger picture of Community Involvement and wealth brought into our region. The City is getting a BIG Bang for it's meager budget.

To make a more informed decision, I request that Council ask the following questions (and additional questions as they deem necessary) for better clarification of the financial benefit that the 2019 operating budget would provide to the community as proposed by Jamie Morton.

1. Financial information:

- a. Request information on what it costs to NOT operate the APR for 2019 and perhaps for 2020 and then compare the Minimum/Moderate Operating Budgets with these findings?
 - i. Insurance
 - ii. Security
 - iii. Maintaining existing infrastructure: Rails, Buildings, Trains/Cars
- b. Request information on the operating budget for MMNHS as it relates to the Train using Past Financial History

- i. Regular Run Attendance (highest/lowest attendance)
- ii. Special Events Attendance (Beaufort Gang, Halloween & Santa Runs)
- iii. What McLean Mill's revenues are with and without the Train

2. Economic Information:

- a. Pat Deakin, Economic Development Manager, for a report on how this will impact the Cultural Tourism business in 2019 & 2020 if Rail is halted and the Mill Site is operated with a Minimal or Moderate Budget.
- b. Alberni Valley Chamber of Commerce, for a similar report of how it will impact local businesses.
- c. Canada Manpower/INEO, for a report on how it will affect the employment figures and seasonal employment grant opportunities in our Community (our community currently has higher unemployment numbers and reducing tourism opportunities could further add to chronic underemployment, poverty and homelessness.)

By providing operational funding to both MMNHS and APR, Council may find that, the Community benefits from other funding opportunities as well, opportunities that bring more dollars into out community – Seasonal Employment Grants, working with First Nations Youth, sponsorships, and fundraising as well as all the economic spin-offs that happen when tourists visit our City for one, two or even three days as they take in all the activities that our Community provides.

Revisiting the 2019-2013 Budget may yield more funds for better economic conditions in our Valley – items that do not have a safety component, maintain or replace or upgrade current assets, or increase employment opportunities should be considered for future years. An item that comes to mind is the 16th Ave. Park Spray Electrical, this is something nice to have but isn't a safety item or neither does it create employment, and could be done in 2020 or 2021.

When the City crunches the numbers, Council may find that the operating budget for both the APR and MMNHS may far outweigh the halting of the train and operating the Mill Site on a minimal budget as the spend provides opportunities for volunteers, seasonal employment and will be a marketing tool for expanding tourism in the Alberni Valley for the likes of the Cruise Ship Industry by providing another Cultural Tourism Attraction for their guests.

If the City stands by it's current decision to halt train service and operate McLean Mill with a minimal operating budget, it will cost this community in tourism, and the very industry it's promoting to diversify the local economy.

If Chemainus can do it, then so can Port Alberni. Our Community needs to stand behind the APR and MMNHS – they need to eat, sleep and breathe STEAM. It should ooze from every resident and business to say we care about our Cultural Heritage in Port Alberni and that we welcome you to our Community – to Live, Laugh and Play in.

Council may say that they have made a motion to halt rail service in 2019 and operate the McLean Mill Site with a minimal operating budget, but these original motions can be canceled and new motions made for the 2019 Budget as was done with Solar Installation and the Community Policing Coordinators position.

I look forward to reading the Financial and Economic Reports as requested and for Council to reconsider it's original motions for the operations of the APR and MMNHS.

Best Regards, Leslie Walerius

Attention: Mayor Minions and Council for the City of Port Alberni

To some, the recent decision by Mayor Minions and Council to curtail railway operations this year was a wrong-headed one. To others, the decision was overdue. Either way, after more than twenty years of trying, the empirical data clearly indicates a lack of sufficient interest by much of the public to purchase the product. Otherwise, attendance and revenue figures should have risen over the same period, and that has not happened. Recently presented forward-looking revenue projections suggest a significant potential uptick for both attendance and revenues in the future, which contradicts available data that demonstrates twenty years of slowly declining attendance, and consistently low annual revenues earned. It is difficult to see how a large increase of attendance, and resulting growth of revenue in the future, can be expected in light of past attendance and revenue patterns, and considering the business model really cannot be changed to such a degree that such a projected outcome could reasonably be expected to occur. By their very nature, forward-looking revenue projections are subject to inherent risks and uncertainties, as they are based on assumptions which can give rise to the possibility that actual results could differ materially from the expectations expressed in those statements, and thusly, may not be achieved - more so when considering the challenging operating environment, and ongoing expensive capital and maintenance requirements for rail operations.

Over the past twenty year period, municipal taxpayers alone have already provided \$9 million, and growing, towards cumulative operating shortfalls for the railway and mill, not including expenses to municipal taxpayers for staff time, CUPE time, legal advice, the previous dam repairs and stream relocation that occurred in 2014, or other incidentals. Plus, over \$7 million of additional Federal and Provincial taxpayer money has been spent on the project over the past two decades. While it is true that it is difficult to measure what the real impact to the local economy might be from spending in the community by visitors who attend the attraction, it could be argued that after one walks the rail line, and takes a stroll around the McLean Mill property and reflects on what was seen, a reasonable deduction would be, "What is it that we really have, and what have we actually accomplished, when what we have seen is measured against the spending of at least \$16 million of taxpayer money on the project to date?"

Railway infrastructure is estimated to cost \$1.2 million in the next decade, not including expenses for locomotive maintenance, insurance, regulatory compliance, and other operational expenses.

There remains an unknown amount of financial exposure to taxpayers if recently identified soil contamination issues on the McLean Mill property transform into a large and costly remediation project.

There remains current and unknown expenses related to compliance issues for the dam.



There remains an unknown amount of financial exposure to taxpayers to resolve the suspected deficiencies with the septic field system on the property.

There also remains expenses to carefully repair and stabilize the historic extant structures on the property, in adherence to the guidelines for the preservation of historic assets. For example, there is an estimate currently being floated that suggests the repair of one of the garage structures on the property will consume \$120000. The cost to repair the garage portends what the expenses may be to repair and stabilize other extant structures mentioned in the John Dam report that were identified as being in urgent need of attention. And, it portends what the expenses may be to continually maintain these extant structures for another two decades or more into the future.

Perhaps, the City might consider seeking a legal opinion as to the viability of the City exiting the long-term obligations that bind the City to maintain the extant structures at McLean Mill as per the Agreement between the City and the Minister of Heritage, especially in consideration of the likelihood for the need of another million or more dollars to be spent by the City on the buildings in the next two decades in order to remain in compliance with the Agreement until July, 2038.

Considering Mayor Minions' age, it took moxie on her part to lead council towards a motion to curtail railway operations for this year by a decision on February 19th that was at odds to very entrenched positions of individuals who are much senior to her, and who see otherwise. I believe we all appreciate the sentimental connection for those in support of keeping the train operating. The thousands of hours by many individuals who have volunteered their time to railway and mill operations, should also be acknowledged. But the decision rendered on February 19th has been coming for a number of years, even if people didn't want to admit the day might actually arrive. What was missing until now, was the political will to make the decision to just stop and take a sober look at what the city has spent in the past, is spending currently, and is expected to spend in the future on this venture. And it would be reasonable to expect that the cost burden will only increase over time as the assets age, and the regulatory and compliance obligations increase.

The vast majority of those in ardent support to maintain the status quo for the railway, are from generations preceding that of Mayor Minions, and Councillor Poon. But the sentimental feelings and benevolent attitude of those generations towards the railway cannot be the primary justification of taxpayer support for the railway and mill, especially for the dollar amounts that are likely necessary to keep it going. I would submit that if ardent supporters had real skin in the game by way of direct financial responsibility for the railway assets through an ownership position, that the financial and regulatory reality might significantly temper their sentimentality and benevolence towards the railway.

For too many years, successive councils have taken on nice to have projects, while simultaneously, under funding or inadequately addressing critical city infrastructure. The decision on February 19th makes clear that this council wants to change that, and encouragingly, the decision was also supported by those on council who are from the boomer generation. But for the mayor and at least one councillor, it is their generation, and the ones following, who will pay the cost if my boomer generation, and those older than boomers, who still exercise a great deal of influence in both politics and where public money is spent, do not accept that some publicly funded projects are not as sentimentally or fiscally important to the mayor's generation,

as they might be to mine. It is their future into which we cast our responsibility for what should be our commitment now, to proper and adequate infrastructure renewal. It is their future from which we "borrow" the money to pay for our nice to haves today.

Perhaps, the opinion in the broader community differs from mine. To learn this, first the public should be informed by the City of the true amount of money already spent on all aspects of the railway and mill, including items expensed to other city budget lines for utilities, staff, legal, and etc. Next, identify and inform the public of every possible item that will be in need of taxpayer money to be spent on, in order to keep going. Then, the City should pose a simple question to the public: Do you support the continued spending of taxpayer money on this venture - yes or no? Perhaps this question has never been asked of the public because of what I suspect is a fear amongst the committed, of what the answer will be. But the question should be asked anyway because, after all, it is the public's money that is being spent.

In the meantime, I think that it is inappropriate for any of us to ignore our current responsibility towards adequate infrastructure renewal, and worse, to place that burden on future generations. We shouldn't expect them to shoulder a greater burden for the future cost of infrastructure repair, because we chose to spend the money elsewhere today. Good for the Minions administration for signaling a willingness to change the paradigm, beginning with a decision to curtail spending money on railway operations for 2019, along with examining related expenses more closely. Hopefully, council will embrace this new paradigm by continuing to support the February 19th decision, and by rendering other tough decisions during their term that are also informed by a sober acknowledgment of the fiscal and operational realities at the time those decisions are made.

Respectfully submitted, Roland Smith March 4, 2019

Daniel Savard 1-5505 Argyle St. Port Alberni, BC V9Y 1T6

Dear Mayor Minions and Members of the City Council

Mayor and Council's decision to cancel the Train for the 2019 season.

I don't usually say too much but I will give my input into this matter: I operate a tourism accommodation/restaurant business on a vintage tug boat of all things here in Port. Of the 10,000 plus guests we have hosted over the past 4 years I can honestly count on my 2 hands the number of our guests that have taken the train and maybe 20 who have gone out to the mill. Our guests typically are world-wide welltraveled and truly seeking authentic experiences. In every case of the few who went on the train or to visit the mill they reported to us that they were underwhelmed with the experience. We even had one couple who came just for the Santa Train and Christmas tree light up 2 years ago. They wanted to try something different instead of going to Ladysmith for their Light up celebration. When they arrived they quickly realized that not only had the Santa Train been changed to another date so had the light up at the last minute. They had searched the dates on line but the social media side of both the train and the mill were so disorganized it misled them and let me tell you how upset they were. We looked into it ourselves and discovered that it truly was a complete mess of old and scattered info. They drove out to the mill anyway and upon their return had very little or anything positive to say at all (likely because they were already so miffed). What they did say was that they enjoyed their time with the experience that we offered but would not come back to PA. They were from Vancouver. So, with very little positive feedback from our few guests that went on the train or to the mill we would seldom suggest either. Instead, we send them to Stamp Falls, the hole in the wall on hikes and special spots that we can count on for a wonderful experience and we have so many here. Now, that being said, we ourselves love the train, well the sound of the steam whistle, it's vintage looks and the idea of what it has been and could potentially be again. The plain fact is that Band-aid solutions do not work and bleed the city coffers. If the train is going to continue to run in the future it needs to be run like a business with accountabilities, measured results and profits. Funding from the City or other heritage funds will likely need to be part of the equation but it needs to be approached from the right point of view and a realistic plan. The train and the mill for that matter are an integral part of the past yet on shaky ground for many years and at present. If it wants to be part of our future we need to take a hard look at reality and stop the bleeding (which the city has had to do until a proper solution has been resolved). Unfortunately, the same will go for the Mill. We truly want to see it work out because both could be a truly amazing authentic experience for locals and guests in the future. Without the tireless volunteers and financial aid it would not have gotten even this far. We can't keep doing the same thing over and over again expecting a different result. Let's come up with a plan that the entire city and its residents can get behind. The gavel falls on the City Mayor and Council yet equally on its Citizens to act!

As a citizen of this community I support your decision of not running the train for the 2019 season.

Thank you for taking the time to listen to my viewpoint.

Sincerely,

Daniel Savard



3 March 2019

Re: Request to Raise the Priority of Resolving the Zoning Situation with Alberni Paving

Dear Mayor Minions and Council,

I recently received a phone call from a fellow who lives on Hollywood Street close to where Alberni Paving is located. He and others in the area have concerns regarding traffic and noise from the activities of this business. He and others are reluctant to have their names associated with this issue because of potential retaliation. They do not want to appear to rock the boat, so to speak. As I have brought this issue up with the city before through an email to Alicia Puusepp, and have the same opinion about it, I offered to write a letter on their behalf in an attempt to raise the priority for resolving it. I personally have nothing against Alberni Paving, or the other party involved, the Alberni Fall Fair Association.

Perhaps not all the Council members are aware of the issue. As near as I can figure, what happened was that the Alberni Fall Fair Association (ADFFA) sub- leased an area of the park that they believed leased from the City without letting the City know about it. It turns out that the area occupied by Alberni Paving was not leased by the ADFFA. So when the City found out about it, an eviction notice was issued. A request to rescind the notice came before the previous Council just over a year ago. It was approved. But it was also noted that the area is zoned as Park in both the Community Plan and the Zoning Bylaw. This is clearly an operation far outside the permitted activities under this zone. So Council directed staff to start the process of rezoning this area to Light Industrial.

I sent an email to the city asking what steps had been taken in this regard a month ago. I was told, "That remains on our work list. Due to workload and higher priorities we have not yet been able to get started on this."

Personally, I think that rezoning is a completely inappropriate response to this problem. The property is surrounded by land zoned Park, and industrial traffic uses Hollywood Street for access. Not only that, the process of changing the Community Plan and then the Zoning Bylaw will be long and cumbersome. It may also require subdividing this area from the existing lot over the area.

I know the Community Plan is on the Mayor's agenda for renewable during her administration. So it doesn't make sense to attempt this rezoning now.

In the meantime, I am wondering if Alberni Paving is paying anyone at all for occupying this area. Are they now getting a free ride?

I suggest that the City reissue an eviction notice, but help Alberni Paving In finding a place to relocate. I think the ADFFA should also assist in this process as it was their mistake that caused this situation. In addition, the residents of the area would like to see the Hollywood Street entrance to the fairgrounds closed in favour of the Vimy street entrance during working hours. This would have an additional benefit in that the Scott Kenny Trail would be more accessible.

Sincerely

Sandy McRuer 4728 Southgate Road Port Alberni





RCMP APPRECIATION DAY in BC - FEBRUARY 1

February 28, 2019

On February 1st, 1920, the Parliament of Canada created the Royal Canadian Mounted Police, combining the Northwest Mounted Police (1873) and the Dominion Police (1868).

At this time, Manitoba is the only Province in Canada to have February 1st designated RCMP Appreciation Day.

February 1st, 2020 is their 100th Anniversary

We are a group of Canadian citizens residing in Vernon, BC, who formed a committee to acknowledge February 1st each year as a day to honor and recognize the men and women of the RCMP for their dedication and service.

We are asking for a letter of support from the Mayor and Council of your city or town. We will compile this support with other cities, municipalities, BC MLA's and BC Members of Parliament and present it to the Legislative Assembly of British Columbia to ultimately acknowledge February 1st as Royal Canadian Mounted Police Appreciation Day.

The Vernon City Council voted unanimously to endorse our motion and their letter is attached.

The Maple Leaf Forever.

Thank you for your earliest reply and consideration in this matter.

Sincerely,

Martin von Holst RCMP Day - Vernon Committee Chair RCMPappreciationday@gmail.com
Contact # - 250-241-5000

Guy Bailey RCMP Day - Vernon Committee Secretary





File: 0220-01

THE CORPORATION OF THE CITY OF VERNON

3400 - 30TH STREET VERNON, BRITISH COLUMBIA VIT 5E6 TELEPHONE (250) 545-1361 FAX (250) 545-4048

August 16, 2018

OFFICE OF THE MAYOR

Email: martin@3pr.ca

RE: RCMP Appreciation Day

Dear Mr. Von Holst:

Council, at their Regular meeting of August 13, 2018 passed the following motion:

"THAT Council authorize the Mayor, on behalf of Council to provide a letter of support to the RCMP Day Committee for their efforts to move forward with a petition signed by Canadian citizens that will be directed to the Province of British Columbia and the Government of Canada to ultimately acknowledge February 1st as 'Royal Canadian Mounted Police Day'

CARRIED"

On behalf of Council, we support the initiative that February 1st be recognized as Royal Canadian Mounted Police Day to acknowledge and recognize the men and women of the RCMP who have given much to our communities in terms of service and sacrifice.

Sincerely,

∕Akbal Mund Mayor

copy: Council

Eric Foster, MLA Mel Arnold, MP

Supt. S Baher, RCMP Vernon

To: Port Alberni City Council

From: Kevin Forsythe / Port Alberni Watersports

Re: Proposal for Business Licence and Operating Venue

The Business:

<u>Port Alberni Watersports</u> would be a service oriented business specializing in lessons and rentals for Windsurfing, Kayaking and Stand Up Paddle Boarding. The company was founded in 2008 as <u>Windsurfing Parksville</u>. <u>Windsurfing Parksville</u> started with 6 windsurfing boards and a custom homemade trailer. Every year I re-invested in the business. Today the business can put over a dozen windsurfing boards, a dozen SUP's and ten kayaks on the water. I still have the custom trailer, also a custom 12x8 storage shed and a 24 foot motor home for an office.

The Owner/Operator:

My name is Kevin Forsythe. I learned how to windsurf in 1982 and have been instructing since 1983. I put myself through University teaching windsurfing and running windsurfing schools and programs. Also included in my duties was to organize regattas and events. (Western CDN Championships) I also competed at the national level. (won gold medal BC Summer Games) Over the years I have taught in over 50 venues, organized dozens of events and quite possibly have taught more students than anyone else in Canada.

Harbour Quay as a Water Sport Venue:

Our Canal is arguably the second best high performance windsurfing and kiteboarding venues in Canada. (Nitinat being # 1) Personally I have sailed the Canal since 1989. Harbour Quay is an excellent destination for both paddling and sailing. Launching from the boat ramp behind Port Boat House is safe and easy access point to the water. Other than Canal Beach it is the only safe launch in Port Alberni for as operation the size of **Port Alberni Water Sports.** The old Esso site



next to the boat launch would make an ideal base for operating the business from. It has easy access to the ramp and with the fencing makes securing equipment easier.

Safety and Liability:

Client safety is a priority # 1. All my students have to wear life jackets and protective foot gear which I provide. I also have wetsuits which are available if needed. Before any of my students or clients go on the water either myself or one of my staff explains the potential hazards and the lay of the land/water. A first aid kit and station are set up on site. Personally I am enrolled next month to recertify my Marine CPR and First Aid at North Island College. Insurance is always a cost of doing business. Generally I have found a 2 million dollar package is the preferred way to go. I have spent thousands of dollars over the years for both my watersport business and the hockey leagues and tournaments I have founded and organized. On my watch over thirty plus years I never had anybody injured or have had to make a claim.

Should the council look favourably on my proposal I would like to move on site May 1. The month of May would be for setup and marketing the business. Grand opening would be set for June 1. In the past I typically wind everything up by the end of Sept.

For your Consideration,

Kevin Forsythe

To: The City of Port Alberni

From: Port Alberni Water Sports

Formally Windsurfing Parksville located on the board walk next to the Beach Club since 2008
is moving to Port Alberni at Harbour Quay

Hot !!!! June Specials

2 for 1 Rentals for Kayaks and SUPS

(Includes Lesson)

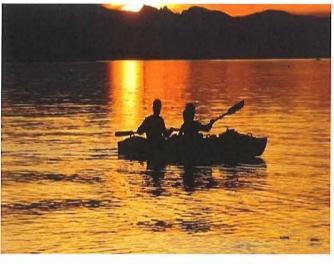
2 for 1 Windsurfing Lessons

(All programs include lifejackets, foot ware, and wetsuits if needed)

Call or Text Kevin at 250-927-2870 for more information and for bookings.



We teach from 8 years



Sunset Paddles make Great Pictures



Take out Fido

Ask about weekly group and family programs

We look forward to seeing you on the water soon.

From: Liz Condon [mailto:LCondon@highlands.ca]

Sent: Tuesday, March 05, 2019 12:09 PM

To: Liz Condon

Subject: Municipal Survivor Climate Challenge

Dear Neighbour,

The District of Highlands Council would like to challenge all of the AVICC Local Governments to a **Municipal Survivor Climate Challenge** and would request that this item be placed on an upcoming council agenda.

The goal of the challenge is to initiate a fun and friendly local government competition with each participating council measuring their average "One-Planet Living" footprint of the Mayor and Council members, who then take steps in their daily lives over the next year to reduce their average footprint, with results forwarded to the District of Highlands via the Corporate

Officer: <u>tneurauter@highlands.ca</u>. The attached information will explain the challenge, but feel free to email with any questions.

Liz Condon

Administrative Assistant District of Highlands 1980 Millstream Road

P: 474-1773 | F: 474-3677 | Web: www.highlands.ca



File: 0400.04

February 26, 2019

Association of Vancouver Island Costal Communities Local Governments

Dear Neighbour:

RE: MUNICIPAL SURVIVOR CLIMATE CHALLENGE

The District of Highlands Council would like to challenge all of the AVICC Local Governments to a **Municipal Survivor Climate Challenge**.

The goal of the challenge is to initiate a fun and friendly local government competition with each participating council measuring their average "One-Planet Living" footprint of the Mayor and Council members, who then take steps in their daily lives over the next year to reduce their average footprint. Highlands Council believes this fun competition can show community leadership while assisting in education and building local resilience in the face of a rapidly changing climate.

The calculator we are using is: https://www.footprintcalculator.org. This easy to use online tool gives the following data based on subjective inputs by individuals:

- 1. How many Earth's would be required if everyone lived like that person
- 2. Ecological footprint (how many hectares of land are required)
- 3. Carbon footprint (tonnes of CO2)

The District of Highlands hopes to launch this competition on Earth Day 2019 (April 22) and the competition would run for one year, until Earth Day 2020.

What would be involved?

Each council member would determine their personal results prior to April 22, 2019 using the footprint calculator. Your Council's average results for the three items above would be calculated (this responsibility could be assigned to a council or staff member) and the averaged results would be forwarded to the District of Highlands via the Corporate Officer: tneurauter@highlands.ca. Then throughout the year council participants would work towards lowering their initial results. Come Earth Day 2020 the same participants will once again take the challenge and the councils average would then again be forwarded to the District of Highlands. Highlands will summarize the results and relay them back to you. Again, these are combined averages and not individual results.

Goals of the Challenge:

- to educate
- to engage community and the region in a simple fun way
- to invite information community participation by expanding the survey to residents
- to attract media coverage
- · to demonstrate community leadership in responding to the climate crisis
- to build local resilience
- · to gain more support for climate policies and initiatives
- to empower individuals to take action

Dollliams

Join our carbon footprint duel!

Two documents are attached for your reference; a one-page poster including District of Highlands Council's average figures, and the original information memo from Councillor Ann Baird.

If you have any questions regarding this initiative, please do not hesitate to contact the District of Highlands at 250-474-1773.

Yours truly,

Ken Williams, Mayor District of Highlands

1980 Millstream Road, Victoria, B C V6B 6H1
Tel: (250) 474-1773 Fax: (250) 474-3677 Web: www.highlands.ca

Highlands Council Challenges your Council to a carbon footprint duel with the launch of the Municipal Survivor Climate Challenge

LAUNCH DATE APRIL 22, 2019

In our concern for climate change, Highlands Council would like to challenge your Council in a friendly competition to take the Municipal Survivor Climate Challenge to compare ecological footprints and to strive to take steps in daily life to reduce your Council's average footprint. Only council averages will be used for comparison, and no individual results will be made known. We would also like councils to encourage their residents to take the challenge, the District of Highlands advertized the challenge in its Spring issue of its newsletter.

The calculator we have used is located at: https://www.footprintcalculator.org

It takes only a few minutes to fill out. This tool gives the following data based on subjective inputs by individuals:

- How many earths would be required if everyone lived like that person
- The ecological footprint (how many hectares of land would be required)
- The carbon footprint (tonnes of CO2)

Highlands Council average figures are:

2.4 earths

4.14 hectares

6.94 tonnes of CO2

Bragging rights go to the Council that:

- · Starts with the lowest number of earths
- · Has the largest reduction over one year
- · Has the lowest number at the end of one year

And the fossil award would go to the council with the highest average.

The goals for this challenge are:

- · To educate
- To engage community and the region in a simple and fun way
- To invite informal community participation
- To attract media coverage
- To demonstrate leadership in responding to the climate crisis
- · To build local resilience
- To gain more support for climate policies and initiatives
- · To empower individuals to take action

Will you accept the challenge?



DISTRICT OF HIGHLANDS

From the Desk of Councillor Ann Baird Council Member Motion/Recommendation

To:

Council Members

File: 0530.01

From:

Councillor Ann Baird

Date: December 13, 2018

Subject: Municipal Survivor Climate Challenge

Introduction:

Create a friendly competition between municipal councils challenging them to decrease their ecological footprint with the goal of education, community leadership, and building local resilience in the face of a rapidly changing climate.

Background:

The new report of the IPCC (Intergovernmental Panel on Climate Change) (Nov 2018) focuses on the emission pathways to keeping global average temperatures under a 1.5 degree Celsius rise AND the implications of not doing so. The consequences are bad enough even at the 1°C rise we have already experienced, but almost unspeakable if we don't meet this 1.5°C target. The IPCC findings state that global emissions must reduce 45% by 2030 and 100% by 2050. The good news is that scientists and economists say this is possible. The bad news is that we need to change everything immediately. https://report.ipcc.ch/sr15/pdf/sr15 spm_final.pdf

Quote from Sir David Attenborough at COP24 (UN Climate Summit in Poland) on Dec 3, 2018. https://www.bbc.com/news/science-environment-46398057

"Right now we are facing a manmade disaster of global scale, our greatest threat in thousands of years: climate change. If we don't take action, the collapse of our civilisations and the extinction of much of the natural world is on the horizon.

"The world's people have spoken. Time is running out. They want you, the decision-makers, to act now. Leaders of the world, you must lead. The continuation of civilisations and the natural world upon which we depend is in your hands."

Quote from António Guterres, the United Nations secretary general on Sept 10, 2018. https://www.un.org/sg/en/content/sg/statement/2018-09-10/secretary-generals-remarks-climate-change-delivered

"If we do not change course by 2020, we risk missing the point where we can avoid runaway climate change, with disastrous consequences for people and all the natural systems that sustain us."

Details for The Municipal Survivor Climate Challenge:

To initiate a fun and friendly municipal competition with each participating council measuring their average "One-Planet Living" footprint of the mayor and council, who then take steps in their daily lives over the next year to reduce their average footprint. Suggested calculator: https://www.footprintcalculator.org/

This tool gives the following data based on subjective inputs by individuals:

- 1. How many Earth's would be required if everyone lived like that person
- 2. Ecological footprint (how many hectares of land are required)
- 3. Carbon footprint (tonnes of CO2)

Page A

Bragging rights and possible award would be for the council that:

- 1. Starts with the lowest footprint (how many earth's)
- 2. Has the biggest reduction over one year
- 3. Has lowest at the end of the year
- 4. And perhaps the fossil award to the highest average footprint council

Goals:

- 1. Education
- 2. Community and regional engagement in a simple and fun way
- 3. Invite informal community participation or expand to a community footprint survey
- 4. Media coverage
- 5. Leverage existing pathways of inter-municipal interactions to expand climate awareness
- 6. Demonstrate community leadership in responding to the climate crisis
- 7. Shift the cultural story around climate action
- 8. Build local resilience
- 9. Gain more support for climate policies and initiatives
- 10. Empower individuals to take action

Many people say that individual actions don't make a difference. To this we can say:

- 1. Individual actions add up. Think of a drop of water, a puddle, a pond, a lake, a river, an ocean.
- 2. It's about ethics and doing the right thing. Demonstrate climate leadership to our community and to our region.
- 3. People that take personal action are more likely to take political action and support/request meaningful changes locally, provincially, federally, and globally.
- 4. Personal changes now will make us more resilient to climatic, ecological and economic shocks.

Other Comments:

- Requires very little staff time and has no financial costs
- Easy to use and no individual footprints are shared...only council average
- Individuals who are feeling hopeless or are negatively impacted by the enormity of the climate crisis suffer more health and stress related issues. Offering examples of actions and opportunities can help individuals begin making changes. Personal actions often lead to a sense of control; connection and hope which help reduce stress, anxiety, and fear, thereby leading to a healthier community.

NOTICE OF MOTION for January 7, 2019 regular council meeting:

That council initiates the Municipal Survivor Climate Challenge AND perform our individual global footprint calculations, AND allow the Chief Administrative Officer to average our individual footprint results (including number of planets, CO2e, and number of hectares of land), AND send a letter with Highlands Council averages challenging other AVICC municipalities to do the same.

Respectfully Submitted,

Ann Baird

Councillor Ann Baird

FOOD SECURITY AND CLIMATE DISRUPTION COMMITTEE

THURSDAY, December 6, 2018 4:30 p.m. in the City Hall Committee Room

Present: Guy Langlois, Chris Alemany, Sam Brownlee, John Mayba

Regrets:, Gary Swann, Sandra Gentleman

- Approval of Agenda
 Added NPD new climate action plan
 John Mayba moved to approve
- 2. Approval of Minutes from November 1, 2018
 John Mayba moved to approve
- 3. New Business
 - i) Meeting scheduled approved
 - ii) Existing appointments to the FSCD committee be extended for one year. City is advertising for new members. Chris Alemany has resigned from the committee. Rosalind Chapman will not renew her seat on the committee. Brendan Chase is very busy raising his new family and can't participate in meetings. Sandra Gentleman has not confirmed. Gary Swann will be absent for the next month but will remain on the committee.
 - iii) Guy Langlois reported on bicycle compost collection initiative.
 - Not feasible business model. Good for neighbourhood groups.
 - Discussion on curb side compost collection.
 - Guy Langlois said people should have a choice to opt out of the program and not be charged for the service if they make their own compost.
 - John Mayba commented that there should be more education on composting provided to the public.
 - ACRD offer compost bins for sale. City should also sell compost bins.
 - Sam Brownlee shared information on a business that does vermiculture (worm composting). She will try to set up a telephone conference with her friend who will share information on vermiculture compost.

Action:

Guy Langlois will draft a letter to the City to provide input to the ACRD solid waste advisory committee.

- iv) BC new climate action plan
 - John Mayba would like to look at what opportunities there are for municipalities.
 - John Mayba would like to see more initiatives in sequestering carbon
 - Guy Langlois stated that the Shelter Farm would be demonstrating no-till methods of growing food and sequestering carbon from the atmosphere.
- 4. Old Business
 - i) Tree enhancement policy tabled until next meeting
- Meeting adjourned 6:10



FOOD SECURITY AND CLIMATE DISRUPTION COMMITTEE

THURSDAY, December 6, 2018 4:30 p.m. in the City Hall Committee Room

6. Next meeting January 3, 2019	
Law Snowplu	•
Sam Brownlee, Chair	Davina Hartwell, City Clerk

From: Gary Lajeunesse [mailto:garylaje@gmail.com]

Sent: Monday, March 04, 2019 2:43 PM

To: Davina Hartwell Cc: Daryl Steffens Subject: PA Rebrand

Dear Mayor, Council and Staff,

I think it's time for the city to explore new ideas for drawing tourism to this town as the train and mill will never account to anything with substantial revenue as time has proven.

I think building a large indoor wave facility would be a suitable investment to this town with the continued growth of the world renowned surfing industry in Tofino and Ucluelet. A facility like this would draw young people to this community and lots who would want to relocate here to train as well as being within a reasonable driving distance to long beach at optimal surfing days. As we all know that living in Tofino and Ucluelet are not the cheapest places to live or even finding accommodations and I believe this would benefit PA and attract a new people to the community.

We also should look at promoting all the second hand and thrift stores in town as we have a lot and people all over are into finding and refurbishing item or not. More brighter painted store fronts might help, and some promotion from the city.

Also how about a big barn like facility at McLean mill with a few different bar venues and activities like axe throwing and a dance area suited for live entertainment as well. After all PA is very well known all over the Island as a party hard town, so let's capitalize off what we are about as the Toy Run proves it every year, as well as all the fishing derbies held here. Go with what you know.

I believe these types of things in PA would actually change the economy here and nobody complained when four bars in this town had exotic dancers when the boom was happening, so what's the difference. We already have enough drinking establishments as well as off sales locations and more people opening drinking establishments as well as our mayor from what I hear. We also have enough fast food and coffee services throughout town so I believe it would be a great fit.

Gary Lajeunesse

garylaje@gmail.com



Mayor and Councillors

Thank you for the response, to my Feb 5 letter, from the Fire Chief. The response addresses many good preparation activities but does not identify any direct action to address the interface fuel load issue. Nor have I seen a budget item in the 5 year plan which funds this interface fuel reduction.

It appears that this Council, like previous ones, is passing the buck to the AVCWPP, (Alberni Valley Community Wildfire Preparedness Plan), review and update and using that delayed document as a way to do nothing on the interface issue. As I have noted in previous letters, the existing Ministry of Forests FireSmart information lays out actions interface cities need to carryout, and this action does not need to wait on the AVCWPP. So again I ask what funding is being set up in the 2019 and 5 year budgets?

The response from the Fire Chief did not provide a date when the AVCWPP would be complete. As you appear to be waiting for this, I think it is imperative that an early deadline be established and adhered to so that this Council will be able to budget and begin work. Our summers are only getting hotter and dryer.

The Provincial government has established a fund in their budget for fire protection. I assume that you as Council are making application to the Government for access to these funds? Hopefully you can get more than the previous \$30,000 grant.

Regards

Peter Finch



From: Hart Haidn [mailto:haidnhart@gmail.com]
Sent: Saturday, February 23, 2019 11:18 AM

To: mail@econ.ca

Cc: judyharoldc@shaw.ca; avtransitiontown@gmail.com; Davina Hartwell

Subject: Maplehurst Trail

Hart Haidn 4534 Lathom Rd Port Alberni, BC V9Y 5S9

February 23, 2019

Re: Maplehurst Trail

To whom it may concern:

One of the most beautiful features around Port Alberni is the many walking and hiking trails. These trails are used by people of all ages, but on my daily walks I meet mostly seniors.

Our population is continually growing older and it is safe to assume that the percentage of seniors in Port Alberni will increase faster than in most parts of Canada. This will be one of the economic factors that have to be considered in the development of the region.

As we grow older, physical activities become more important.

Furthermore, tourism as an economic support system will gain in importance as traditional economic drivers are dwindling. Tourist attraction relies on providing a safe and appealing environment.

It is for these reasons that I am shocked to learn that the presence of one of these wonderful trails is in jeopardy because the north end of Maplehurst Trail has become a woodlot—Unit C of Woodlot 1479.

Given the history of forestry in this province, there is the real danger that part of the trail's beauty and biodiversity will be altered.

We are witnessing serious threats to our environment globally. It is a delusion to believe that we on our beautiful island would be spared.

Climate change is now in the news daily and its damaging effects are being noticed all over British Columbia. Most noticeable are the increasing forest fires. As the 2016 report "Canada's marine coasts in a changing climate" by Natural Resources Canada outlines, that we are surrounded by a changing environment. It speaks to the threatening changes to oceanic biodiversity, specifically as it relates to salmons and orcas.

More recent scientific reports shed light on the rapidly declining insect biodiversity around the globe with dire consequences. Not to mention the deteriorating biodiversity in plants and reptiles. Orcas are ultimately dependent on a long food chain that reaches into our forests.

While it might seem outlandish to link threats to a hiking trail environment to a general threat to our future, it cannot be stressed enough that in our world everything is linked to everything else.

The common rationalization of damages to the environment, our health and social conditions is the supreme importance of the economy.

Forestry in British Columbia has seen drastic legislated improvements since the early 1980s, which shows that changes are possible. But it cannot stop here.

A minor change for the better in out neighborhood will set a sign that we are willing to protect the future of those who will follow us.

The goal of sustainable development is to consider the long-term consequences of our actions. It is meant to protect the environment, social life and the economy. The protection of the area of the Maplehurst Trail will do all of this.





Attending:

Bert Simpson Don Jones Gareth Flostrand Nancy Blair Pam Craig Penny Coté Sheena Falconer

Regrets:

Bill Collette Dan Washington Jay Manson Jolleen Dick Judy Carlson

Guests:

Shelley Harding, Acting Museum Manager Willa Thorpe, Director of Parks, Recreation & Heritage

Called to order: 7:00pm

- 1) Moved by Pam Craig that the agenda of the February 6, 2019 meeting be approved
- Moved by Nancy Blair that the minutes of the January 9, 2019 meeting, as circulated, be approved
- 3) Correspondence
 - a) ACRD → 2019 Appointment to Board
 - b) City of Port Alberni → Donation from GMR Foundation to MMS
- 4) Updates
 - a) 2019 Heritage Commission priorities/projects
 - i) Heritage Notes read before City Council meetings, ACRD meetings, etc. Notes will be e-mailed to Heritage Commission in advance to read aloud at meetings
 Action: Shelley to ask volunteers to take on and forward a sample to Willa
 Action: Willa to draft a letter for ACRD
 - ii) Historical Fact Sheet for Realtors include a walking tour map
 Action: Shelley to forward draft from file to sub-committee (Pam, Gareth, Penny)
 - iii) Strategic Plan

 Action: Gareth will bring Heritage Registry information to March meeting
 - iv) Improving attendance by all Commission members

Museum and Heritage Commission City of Port Alberni

4255 Wallace Street Port Alberni BC Canada V9Y3

Page 1 of 6

<u>Action:</u> Willa to draft letter to Tseshaht, Hupacasath and Young Professionals inquiring about hosting a Heritage Commission meeting this spring

- v) Length of Term Served (Community at Large)
 Action: Willa to submit Heritage Commission membership list to Davina
- 5) New Business
 - a) Museum → Collecting Admission
 - i) Action: Heritage Commission members to e-mail any feedback regarding admissions to Willa
 - ii) Working group created (Pam, Nancy, Gareth, Shelley, Willa)
- 6) Reports
 - a) Community at Large
 - i) Rotary and Young Professionals present "Jazz and Gin" Feb. 9, 7-11pm at Kingsway Pub
 - ii) Scavenger Hunt for Variety Westwind Pub, Feb. 9
 - iii) Blood Donor Clinic, Italian Hall, Feb. 12 14 from 3pm 7pm
 - iv) Dumbledore's Army Library, 3:30pm 4:30pm on Feb. 19
 - v) Coldest Night of the Year Athletic Hall, 5pm on Feb. 23
 - vi) Beatlemania on Ice Multiplex at 2pm and 7pm on Feb. 23
 - vii) Rock and Gem Show at Athletic Hall on March 9 and 10, 10-4, \$3 entry fee
 - viii) "Looking" at Capital Theatre, Feb. 22-23, Mar. 1 3, Mar. 8 9
 - ix) Rotary banner Painting Thursday Sunday at Glenwood Centre
 - b) Museum
 - i) New TV program with Shaw → "From the Collection" started last week
 - ii) Dressing Alberni exhibit closes Feb. 23
 - iii) Heritage Week: Feb. 18 24
 - iv) Feb. 20: IHS AGM
 - v) Feb. 21: Maritime Heritage special evening
 - vi) Feb. 24: Passages film at Paramount tickets available at the Museum for \$10
 - vii) Residential School painting collection currently on loan, exhibited around the province
 - viii) Young Canada Works summer student application in (2 students)
 - ix) Feb. 10 If Beale Street Could Talk (Film Fest)
 - x) Continuing Aneil's great internship work of re-cataloguing artefacts
 - xi) Lots going on with Franklin exhibit
 - c) Chamber of Commerce no report
 - d) Maritime Heritage Society
 - i) Applied for Canada summer job grant (x 3)
 - ii) Received a CIP grant for the Nahanni
 - iii) Mar. 29: "Restoring the Nahanni" event. \$45/person
 - iv) Apr. 16: AGM
 - v) Memberships: \$20/person

Museum and Heritage Commission City of Port Alberni 4255 Wallace Street Port Alberni BC Canada V9Y3Y6



- e) McLean Mill
 - i) Committee of the Whole last Monday
 - ii) Special Meeting of Council on Feb. 11 at 6:30pm
- f) Community Arts Council
 - i) Rollin Arts Centre awarded a \$20,000+ donation from the 100 Women Group in January. Funds not allocated as yet, but we have large building maintenance expenses. We are also reviewing the condition of the building with the City.
 - ii) AGM Thursday, February 28, 2019, 7:00 pm at Rollin Arts Centre. Will also present Honor the Arts and Volunteer of the Year Awards
 - iii) Next artist show February 7 March 1 Gloria Myers (watercolours and acrylic) and Patricia Dance (fibre art) Meet and Greet is Saturday, Feb 9
 - iv) CANCELLED -- Three WOOL FELTING WORKSHOPS with Gittan Klemestrud
 - v) Spring Workshops
 - vi) Artist Cynthia Bonesky has offered to hold two 3-day workshops at NIC, no artist fee:

 Beginner Watercolour March 6, 7, 8 10-4 \$150 plus materials Beginner Drawing –

 March 20, 21, 22 10-4 \$150 plus materials Artist Joanne Thomas tentative watercolour workshop Athletic Hall Beginner May 4 9-5pm and 5 12-5 pm; \$150 includes materials These artists have different styles and will attract different students.
 - vii) Annual Book Sale FUNDRAISER Friday, May 10 6-8 pm Saturday, May 11 11-3 pm; Echo Centre As of 2020 the Book Sale moves to the Athletic Hall
 - viii) Solstice Arts Festival/Days with the Arts June 14 and 15 Musicians in the Rollin Gardens are all lined up; check FB for times and details. Tables for rent: contact Rollin Arts Centre
 - ix) Valley Vibe Magazine Melissa Martin was asked to prepare an article on What is Art and its importance in our lives.
 - x) AV Visitors Map Advertising through AV Tourism, via Landmark Media. 25,000+ copies on BC Ferries, Island restaurants and visitor centres. Both provide very good exposure and promotion for Rollin Arts Centre and the Community Arts Council.
 - xi) The Illusionist went so well they offered to return in the future
- g) City Council no report
- h) Historical Society
 - i) Remodeling space
 - ii) Researcher using our microfilm
- i) Regional District
 - i) Awaiting the by-election on Apr. 6
- i) Industrial Heritage Society
 - i) Mayor and Council toured the site
 - ii) Waiting on Council regarding the operation of the train/Mill

Museum and Heritage Commission City of Port Alberni 4255 Wallace Street Port Alberni BC Canada V9Y3Y6

- iii) Truck group heading to truck show in Reno in May
- iv) Applied for 2 summer students
- k) School Board
 - i) Bargaining year for CUPE and teachers
 - ii) 36th annual wrestling invitational hosted almost 400 wrestlers
 - iii) Hosted Abashiri sister city visitors
 - iv) Literacy Day was extremely well done
- I) Hupacasath First Nation no report
- m) Tseshaht First Nation no report
- 7) Next Meeting
 - Wednesday, March 6 (7pm → Alberni Valley Museum)
- 8) Adjournment
 - · Moved at 8:37pm by Pam Craig to adjourn the meeting

Gareth Flostrand, Chair

Alberni Valley Museum and Heritage Commission

Flostrand

Davina Hartwell, City Clerk City of Port Alberni



3008 Fifth Avenue, Port Alberni, B.C. CANADA V9Y 2E3

Telephone (250) 720-2700 FAX: (250) 723-1327

January 24, 2019

Mr. Jamie Morton, Manager Alberni Valley Museum, Heritage & Culture 4255 Wallace Street Port Alberni, BC V9Y 3Y6

Dear Mr. Morton:

Re: Appointment to Alberni Valley Museum & Heritage Board - 2019

At the regular meeting of the Alberni-Clayoquot Regional District Board of Directors held on Wednesday, January 23, 2019, Director Penny Cote was re-appointed to represent the Regional District on the Alberni Valley Museum & Heritage Board for 2019. Director Cindy Solda was appointed as Ms. Cote's alternate.

The following is updated contact information:

Appointee	Alternate
Ms. Penny Cote, Director, ACRD	Ms. Cindy Solda, Director, ACRD
Electoral Area "D" (Sproat Lake)	City of Port Alberni Rep.
10684 Taylor Arm Drive	5289 Gertrude Street
Port Alberni, BC V9Y 9A4	Port Alberni, BC V9Y 6L1
Phone: (250)724-5040	Phone: (250)731-6715 (Cell)
Cell: (250)735-0880 pcote@acrd.bc.ca	Cindy solda@portalberni.ca

Should you require any further information, please give me a call at 720-2706.

Yours truly,

Wendy Thomson,

Manager of Administrative Services

Members: City of Port Alberri, District of Ucluelet, District of Tofino, Yourly/17ath Government, Hou by oht First Nations, Uchucklesaht Tribe and Toquaht Nation, Electoral Arcas "A" (Samfold), "B" (Boorfort), "C" (Long Beach), "O" (Sproat Loke), "E" (Beaver Creek) and "F" (Cherry Creek)

Page 5 of 6

Museum and Heritage Commission City of Port Alberni

4255 Wallace Street Port Alberni BC Canada V9Y3Y6







Office of the Alayor

December 7, 2018

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

GMR Foundation Suite 100, 104th Street East North Vancouver, BC V7L 1L5

Dear GMR Foundation Directors,

Re: Donation to McLean Mill Society

On behalf of the City of Port Alberni and the broad array of heritage stakeholders in the Alberni Valley I thank you for the generous donation of \$20,000. These much needed funds will be directed to the repair of the historic 1929 Baldwin Steam Locomotive. That work is currently underway. Your donation will enable the volunteers from Western Vancouver Island Industrial Heritage Society and McLean Mill Society to continue the repair work, with the goal to have the Baldwin locomotive operational for the 2019 season.

The Alberni Valley has a proud tradition of operating steam locomotives. During the late 1800s and early 1900s steam was the motive force that powered fish processing plants, logging and sawmill equipment, and trains that hauled logs to processing plants and finished lumber products to markets. Because Port Alberni became a central point of processing for forest products, it also developed as the hub of a network of rail lines on which steam locomotives hauled logs that had been harvested using steam donkeys to sawmills using steam powered equipment.

Today, in recognition of our past, the City of Port Alberni proudly maintains a National Historic Site steam-powered sawmill (McLean Mill) and supports the operation of a steam-powered tourism railway (Alberni Pacific Railway). Both operations rely very heavily on volunteer efforts and on generous donations such as yours.

Please know that your donation is very much appreciated, and will be used in its entirety to repair the Baldwin locomotive.

Yours truly, CITY OF PORT ALBERNI

Sharie Minions Mayor

c: Sheena Falconer McLean Mill Society Kevin Hunter Wostern Vancouver Island Industrial Heritage Society Willa Thorpe City of Port Alberni Director of Parks, Recreation and Heritage Garetts Flostrand, Chair Alberni Valley Museum and Heritage Commission

J.\Cterks_Confidential\Administration\Mayor\Letters\2018\Letter_GMR_Doc2018.docx

Ron Corbeil: Report to City Council - March 11, 2019

On behalf of the Port Alberni City Council I attended:

- 1. February 21, 2019, attended the WIWAG meeting. WFP discussed their upcoming Sustainable Forest Management (SFM) audit.
- 2. February 22, 2019, Vancouver Island Employers/First Nations forum. Great opportunity to network with Employers, First Nations, educational institutions, unions, and employment agencies. Sponsored by the Huu-ay-aht & Nuu-chah-nulth Employment and Training Program (NETP), Industry Training Authority (ITA). The Keynote Speaker was Geoff Courtnall had a very powerful message.
- 3. February 23, 2019 I participated with my wife in Coldest Night of the Year walk, lots of fun and thanks to the organizers for this very worthwhile event.
- 4. February 27, 2019 met with the Huu-ay-aht training and employment coordinator to discuss training opportunities.
- February 28, 2019 Air Quality Committee (called in) Stephen Salter of Farallon Consultants gave a presentation on the Alberni Community Energy. If successful the system would be housed at the hospital and using bio-mass to replace natural gas and heat an additional 12 buildings.
- 6. March 1, 2019, I attended the official opening and toured the new shelter on eighth avenue.

Councillor Report

For March 11, 2019

Councillor Debbie Haggard

February 21, 2019 – Advisory Planning Commission meeting – There was a very lively discussion on some proposed wording changes in our present bylaws regarding accommodations. No decisions were made and it will be brought forward again at the next APC meeting for discussion and resolution.

February 23, 2019 – Coldest Night of the Year - A great fundraiser for the Alberni Community Women's Services Society. This organization does so much good in our community! I was very happy to have participated in the Coldest Night of the Year with my fellow councillors!

February 25, 2019 – Budget Meeting - This budget Council focused on safety and infrastructure and keeping the tax increase to less than 3%. After a lot of hard work with staff, we were able to achieve those goals!

February 28, 2019 – Alberni Chamber of Commerce Board Meeting – I was unable to attend but I have attached the minutes from the January meeting for your perusal.

Alberni Valley Chamber of Commerce

Minutes from Meeting held Jan 31, 2019

Attending: Bill C, Taurean, Carol, Bill B, Dave, Nicole, Teresa, Sarah, Gail, Krista, Michael, Sharie

Regrets: Dan, Brad, Deb, Jan, Peter

Absent: Dave

Call to Order: 7:01

Changes to Agenda: Need Nomination Committee, Utilizing Visitor Photos

Adoption of Agenda: Teresa/Sarah: CARRIED

Adoption of Dec Minutes: Sarah/Teresa CARRIED

Awards update: 2 main sponsors are signed up, San group is designing award, we have an average of 3 nominations per award but need more before Feb end of month cut off

Highway Signage: we need better welcome to Port Alberni, Bill showed a picture of what it could look like. McGill Engineering have the information now and will quote on a drawing for us. Welcome Signage designed by Gordon Dick is also part of the concept. He is applying for a Grant.

By Laws: Still a work in progress, Federal Board has two plans and one of them does not require an annual audit.

ACTIONS: *Bill to determine if it's a option for us *

Correspondence:

Board of Directors handbook and SOP is online, please look at and email ideas or suggestions to Bill C

Exec Committee Reports:

Chair: online as posted, signing of checks sorted out, happy with SOP development we needed it

Treasures: Posted on website for review. Presented by Bill Collette

Exec Director: Posted, new bookkeeper working out well, membership files sorted and organized, discussion around Crowd Rif company. Some feel we should do same old same old, concept is good, Shari mentions city has grant to develop website for Port and we could tie in possibly

ACTION: *Bill to set up meeting with Crowd Rif and invite City, Tofino Rep and Micheal would like to attend*

Valley Vision promoting Medical Tourism, call received from a New York resident asking question, exciting ops

New Business:

Nomination Committee needed and we need to determine now how we will handle elections at AGM (check bylaws for direction) Bill B to act as advisor, Taurean, Michael and Dan to make up the committee

Visitor Guide moving along, saw picture for cover option will be printed April, still working on advertising

Tour Operations: Bill spoke about PA bus tour idea, discussion, everyone likes idea, Sarah cautions it shouldn't be a Chamber run project, perhaps we get it going and had off to someone, Marina from Bus company on board and Shelley from museum

Budget 2019, Motion to accept Teresa/Bill CARRIED

Art of Leadership for women. Motion to send Sara Bill B/ Carol CARRIED

Motion to Adjourn: Carol/Michael @ 8:23am CARRIED

COUNCILLOR ACTIVITY REPORT RON PAULSON, CITY COUNCILLOR

- 1. February 23/19 Participated in the "Coldest Night of the Year" fundraiser for ACAWS.
- 2. February 26/19 Alberni Clayoquot Continuing Care Society
 - a. Agenda items included: Executive Director's Report (Joe McQuaid), Director of Care Report, Employee Relations Report, Dietary Services Report, Financial Report, Adult Day Services and Programming Report, Echo Village and Fir Park Food Committees Reports, Occupational and Health Safety Report.
- 3. February 27/19 ACRD Committee of the Whole Meeting (morning)
 - a. Review of Regional District Grants in Aid Applications (total of 23 applications)
 - b. Grant in Aid approved for Economic Development (\$21,833.00)
 - c. Grant in Aid Approved for McLean Mill (\$30,000.00)
- 4. February 27/19 ACRD Directors Meeting (afternoon)
 - a. Delegations included: Presentation from the Community Action Team (Mark Lacroix), Attracting Film Industry to the Alberni Valley (Sandy McRuer), Non-Farm use Exemption policy for Medical Marijuana facility (Carolyn Thibodeau).
 - b. Board of Directors voted to forward the Non-farm use application to the Provincial Agricultural Land Commission.
 - c. Member Committee Reports: 911 Corporation, Vancouver Island Regional Library, Island Coastal Economic Trust, West Coast Aquatic etc..
- 5. March 1/19 Attended the Port Alberni Shelter Society Housing Announcement at the new shelter location.
 - a. Toured the new facility with overview of the new operation business plan. A very good addition to our community.

Councillor Report

For March 11, 2019

Councillor Dan Washington

Feb 21. Attended the West Island Woodlands Advisory Group Meeting. Big news was the creation of a partnership between the Huu-ay-aht First Nation and WFP. Chief Councillor Robert Dennis was in attendance and had many stories past and present. Best quote form Chief Dennis was "Take care of my land, whatever you take, please put back "

A WFP operational update was given and winter conditions hampered production at Sarita, should be back to regular production Feb. 21.

Feb. 23 Attended "Coldest Night of the Year" walk. Did my promised 5km for the City Team

Feb. 25 Chaired the Audit Committee Meeting

Feb. 25 (Hopefully) the final budget meeting

Mar 06. Heritage Commission Meeting, Mayor Sharie Minions accompanied me to explain the Cities stand on the Railroad

Councillor Report

For March 11, 2019

Councillor Cindy Solda

Feb 25th — Full day of meetings starting with the audit committee, council meeting, and Budget Meeting. Council gave direction to prepare the financial plan bylaw . Twenty-one percent increase from 2018 budget for roads, storm and other important infrastructure. RCMP support members, 25K to security improvement grants, 50K to façade improvement grants to cleanup in the commercial corridors. There are so many highlights in our budget that were approved that the public is probably aware of.

Feb 27th — Committee of the Whole Meeting and Grants in Aid. (Sent report to council members). ALBERNI Drag Racing Association applied to use the Airport for their annual race event, their request has been referred to the newly Alberni Valley Airport Committee.

Property owner Carolyn Thibodeau made a presentation to the Board regarding Non-farm use exception At 7877 Beaver Creek Road. The Board passed a resolution to forward the application to the ALR to decide.

John McNabb has been elected chair of the 911 Board.

Grants have been allocated and will be announced soon.

March 1st

Attended a BC Housing announcement at the new shelter. The Shelter Society has been waiting a long time for a building like this. I would like to add a job well-done. So many people will be able to take pride and be helped from our Society. I am looking forward to when the old Shelter is taken down and a new Senior affordable housing building is built.

March 6th- Committee of the Whole -ACRD

General Government Service proposed budget first reading. Staff will be sharpening their pencils . Presented today 5.4 percent increase. Not including the other piece of budget.

Strategic Priorities

The Board identified the following priorities related to the service in 2019 Records management system Update of the delegation bylaw Update of the procedures bylaw Strategic procurement investigation Grants – consider contractor to evaluate every service/project General review of policies Reconciliation Committee initiatives – develop long term plan and transition committee

Organic Landfill Diversion

Different organic diversion for areas in the region 104.00 City pays a now and \$27-\$55 additional (weekly or by weekly)

A lot of communities for organic and garbage every two weeks

Take time to digest and understand service options/recommendations Refer to AV and Bamfield and West Coast Committees for board recommendations and determine financial impacts of recommended service direction Confirm service direction with the board Conduct public engagement on confirmed options Revise service options as necessary Program implementation

Costs are low because of the grant for infrastructure

Maybe summer roll out 2030
City is in the best position to roll out tomorrow

ACRD Parks and Trails

Components of ACRD parks and trails

Community parks and trails
Parkland dedication
Regional parks and trails
Log train trail west coast multi use path

ALBERNI Inlet Trail

Stage three over Franklin River. Need a bridge over the river. Future development

Meeting with Island Timber's to discuss access to trails up on Mt. Arrow smith

Connection with Ucluelet and Tofino West Coast Trail is a priority so staff will continue to look for dollars

Log Train Trail – section lasted by ACRD. Is owned by Ministry of transportation We are responsible for drainage.

Maintained in past by volunteers but slowly tapering off

This trail needs to be put into a service

There is too many obligations to put it into low maintenance service

Recommending

Add the Log Train Trail to the Regional Parks Service

It is not really regional need to look at the parks model

Good time to amend the parks service and who pays

2007 was the last referendum for Beaver Creek, Beaufort, Cherry Creek, Sproat Lake regarding the Log Train Trail.

We have been voting on the referendum that people did not want it as a service. So the board has been using another way of paying for the trail. Things have changed in the last seventeen years.

Motion to add Log Train Trail to the Regional Parks Service passed Investigate and present options to apportion costs for the Regional Parks Function that may be determined by the Board of Directors during the adoption of the financial plan each years in a manner

Direct staff to schedule a committee of the whole meeting to further discuss funding mechanism options and other park related matters.

that reflects the Boards determination of which service participants benefit in that year.