

**CITY OF PORT ALBERNI
SPECIAL COUNCIL MEETING AGENDA
2007-2011 FIVE YEAR FINANCIAL PLAN
MARCH 13 AND MARCH 14, 2007**

Tuesday, March 13, 2007 at 6:30 pm in the Council Chambers

- 1. Call to Order and Adoption of Agenda**
- 2. Introduction of the Plan and Presentations - City Manager**
- 3. Human Resources - Manager of Human Resources and Community Development**
- 4. Administration / Finance / Information Technology
- City Clerk / Director of Finance and Manager of IT**
- 5. Fire Department - Fire Chief**
- 6. Museum and Heritage - AV Museum Director**
- 7. McLean Mill - President HIS**
- 8. Adjournment**

Wednesday, March 14, 2007 at 6:30 pm in the Council Chambers

- 1. Call to Order and Continuation of Agenda**
- 2. Planning - City Planner**
- 3. Engineering and Public Works - City Engineer**
- 4. RCMP – OIC**
- 5. Parks and Recreation - Director of Parks and Recreation**
- 6. Overview and Tax Rates - City Manager**
- 7. Adjournment**



Human Resources

2007 Budget Presentation

City Employees - Contributing to the Quality of Life for all residents...



2007 – 2011
Financial Plan

City of Port Alberni
Human Resources



Public Forum

- **“Significant reduction in City Operational Services”**
- **“Change in how services are delivered”**
- **“Services should be maintained, if not increased”**



Public Forum



- **“Does the City evaluate each department re: work practices, efficiencies?”**
- **“Need to ‘right size’”**
- **“Cut back to run a ‘lean-mean machine’”**



“Doing the Same (or more) with Less”

- **Parks Yard – 14 employees (1990) now
9 employees**
- **Public Works – 50 employees (1990)
now 45 employees**
- **Recreation management – 9 positions
(1990) now 3 positions**



Public Forum



- **“Cut City expenditures”**
- **“Attrition to make reduction”**
- **“Concept of Attrition – 10 year plan”**



Meeting Budget Objectives



- Human Resources:**
- Two key strategies...**
- Reduction through attrition
 - Reduction in use of casual employees



Reduction by Attrition

Considerations to Replacing

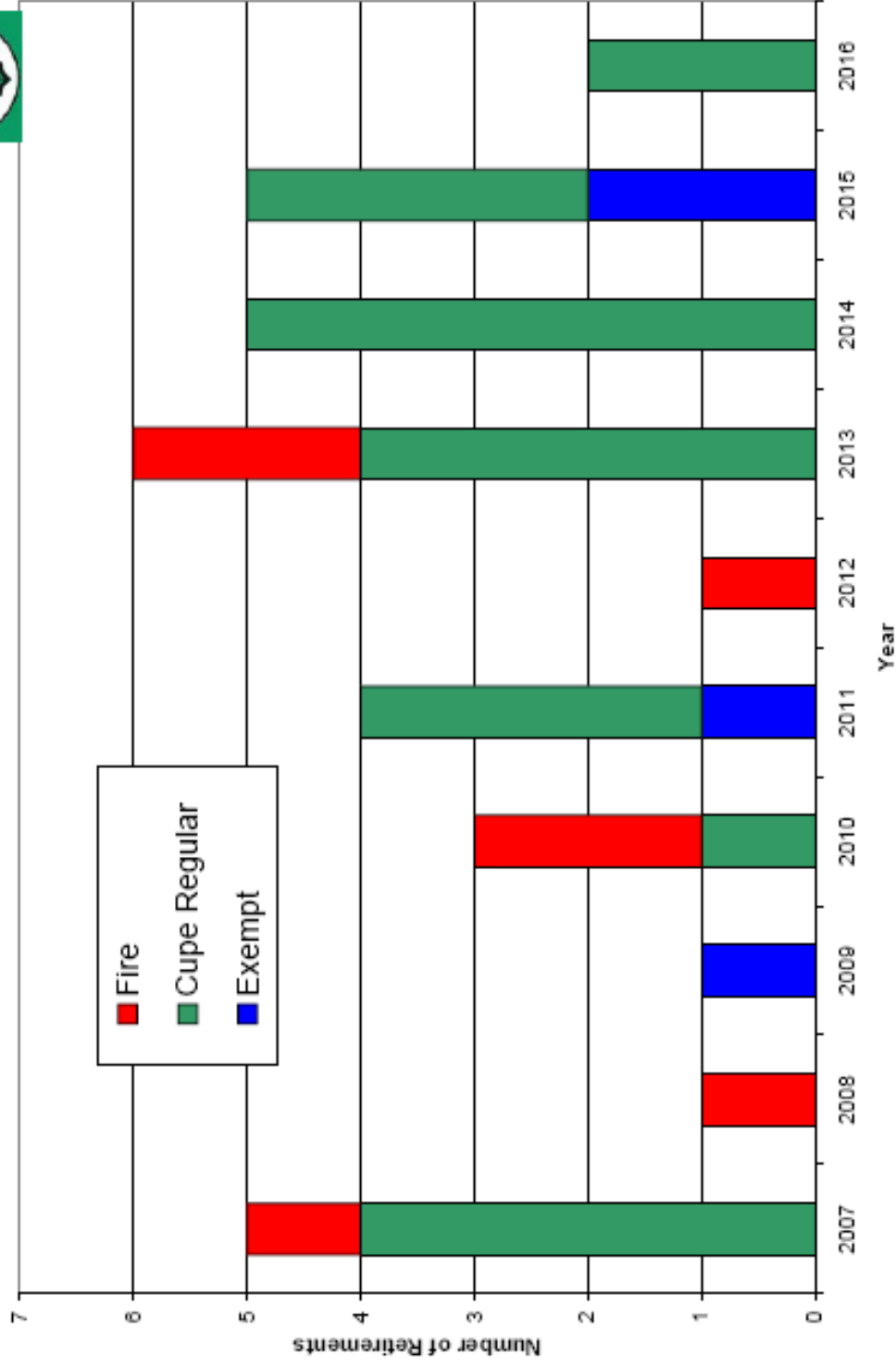
Key Positions

- *Is the position still needed?*
- *Is there another way?*
- *Is reallocating an option?*
- *Can other departments do the job?*
- *Is the work flexible but necessary?*

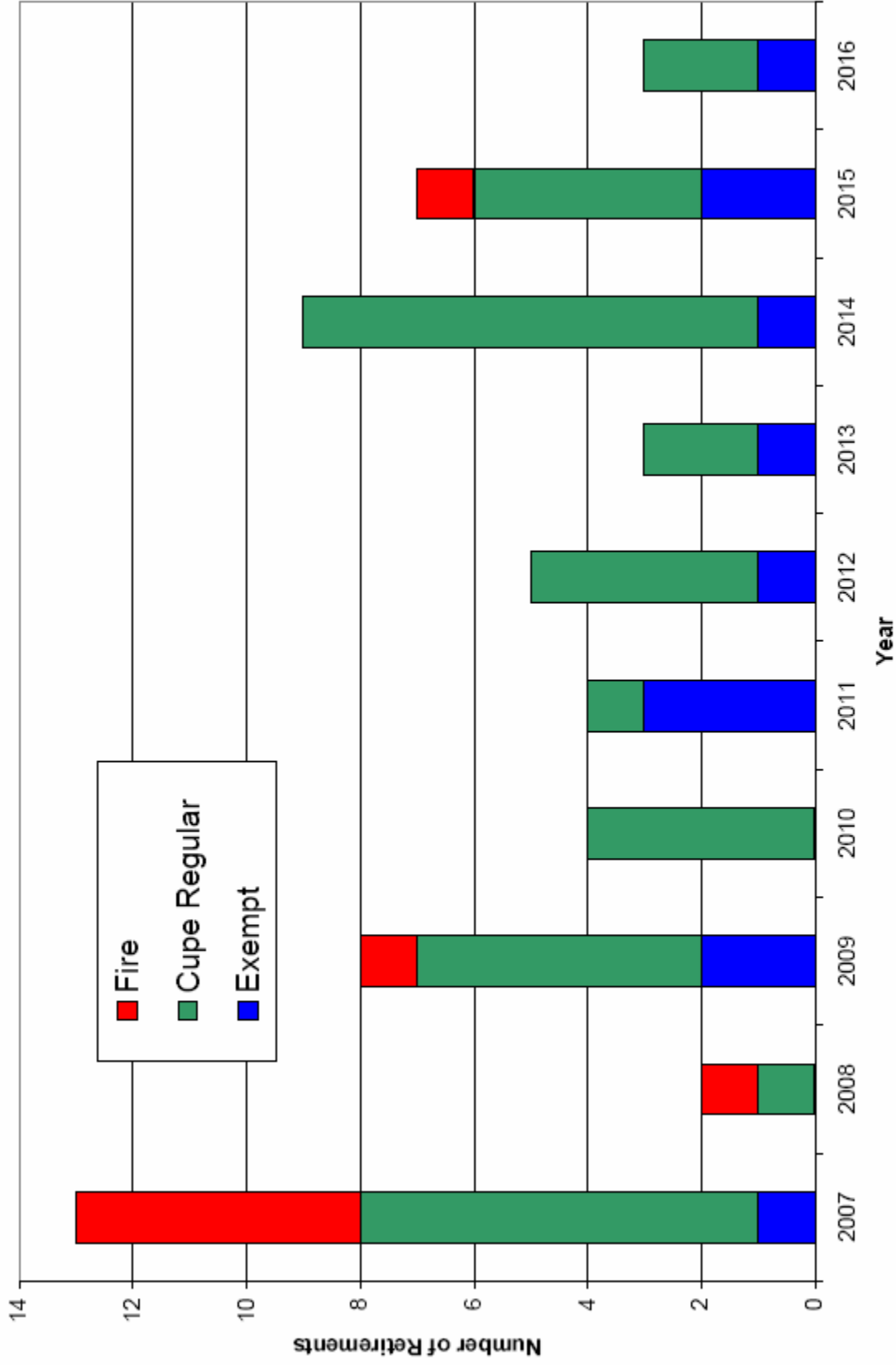




City of Port Alberni - Retirement Eligibility by Mandatory Age (60/65)



City of Port Alberni - Retirement Eligibility - Full Pension (age + years of service 85/90)



Use of Casual Employees

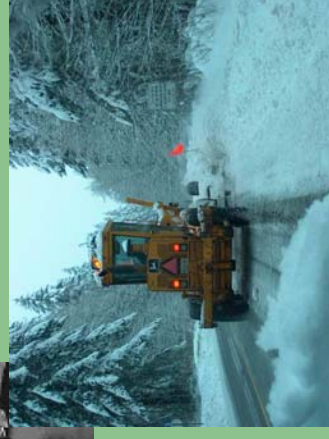
Reduction in coverage for full time employees

2006 Actual	
Accounting	60,475
Administration	40,575
Engineering/Public Works	65,998
Parks & Recreation	29,387
RCMP	73,604
Total	\$270,039



Impact...

- Reductions in services
- Reductions in level of service
- Other...



2007 – 2011
Financial Plan

City of Port Alberni
Human Resources



Human Resources Budget

2007 Expenditures 2007 Revenues
Personnel • Increase of 100%

- 21282: + 29.59%

Training & Development

- 21920: + 2%
- 21925: + 2%



Administration & Finance



City of Port Alberni City Clerks Department

Budget Priorities

- ◆ Increase service charges applying user pay principles.
- ◆ Apply improvements that are cost effective.
- ◆ Offer in house service rather than outsourcing.
- ◆ Apply "industry" standards to procedures.



Administration & Finance Expenditures

CITY OF PORT ALBERTA ADMINISTRATION/FINANCE-5 YEAR PLAN		2006 Final	2007 Projected Last Year	2007	2008	2009	2010	2011
Line #	EXPENDITURES							
17	ADMINISTRATIVE							
18	City Manager	208,709	212,893	213,901	218,179	222,543	226,993	231,533
19	Municipal Clerk	327,629	334,182	334,314	331,000	337,820	344,777	351,872
20	Legal Services	45,900	46,818	42,000	42,840	43,697	44,571	45,462
	By-Law Prosecution Services	5,722	5,837	7,000	7,140	7,283	7,428	7,577
23	FINANCIAL MANAGEMENT							
24	Financial Management Administration	702,541	716,592	716,880	706,218	720,842	735,759	750,974
25	External Audit	12,380	12,628	12,628	12,881	13,138	13,401	13,669
26	Purchasing Administration	202,565	198,040	206,765	210,900	215,118	219,421	223,809
	Other Financial Management	17,165	17,503	67,181	25,858	17,875	18,232	27,097
34	OTHER COMMON SERVICES							
	Other Common Services	257,222	262,366	273,312	278,778	284,354	290,041	295,842
40	OTHER ADMINISTRATIVE SERVICES							
	Appraisals	17,000	0	20,000	0	20,000	0	20,000
48	OTHER GENERAL GOV'T SERVICES							
52	Election Expense	300	300	300	32,860	300	300	34,871
53	Damage Claims	40,800	41,616	40,800	41,616	42,448	43,297	44,163
	Donations & Grants	30,000	20,000	20,000	16,000	16,000	16,000	16,000
64	PROTECTIVE SERVICES							
87	Commissionaire Services	30,379	30,987	30,379	31,606	32,238	32,883	33,541
	Animal Pound Operation	113,549	113,606	113,599	113,725	113,858	113,997	114,143
201	Economic Development	100,000	100,000	100,000	102,000	104,040	106,121	108,243
211	TOURISM							
212	Travel Bureau	84,000	84,000	95,200	95,200	95,200	95,200	95,200
	Promotion of Tourism	28,598	21,877	21,877	9,170	2,315	9,753	3,216
	EXPENDITURES	2,224,459	2,219,245	2,316,136	2,275,971	2,289,069	2,318,174	2,417,212

Administration & Finance Tangible Capital Assets (TCA)



New City Hall built 1959
Old City Hall in background
built 1928; later torn down



City Hall today



Ladder Truck



Johnston Rd circa 1915 - 1925

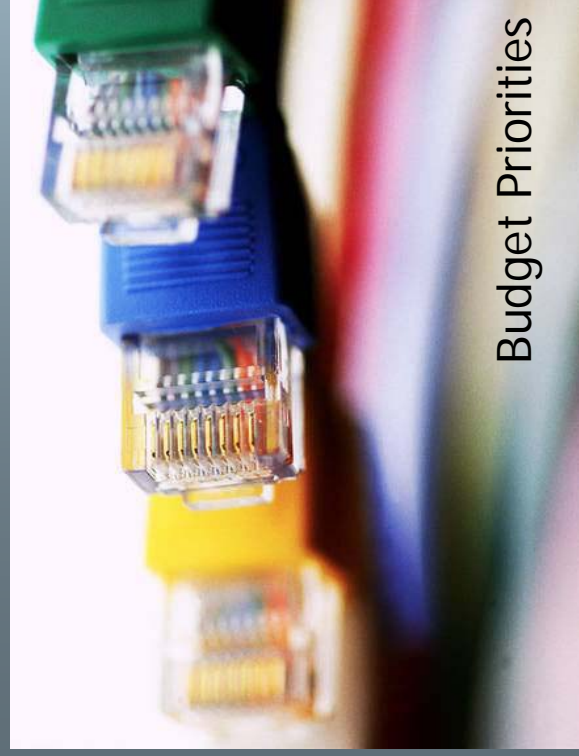


10th Ave Fill

*City of Port Alberni
Information Services Department*



City of Port Alberni Information Services Department



Budget Priorities

- Reduce software/hardware maintenance costs
- Reduce printer supply costs
- Reduce Contract Services

City of Port Alberni

Information Services Department



Achieving our Priorities

- Eliminate non-essential support fees
- Minimize numbers of personal printers
- Completion of network upgrade

*City of Port Alberni
Information Services Department*

- Software - Fire Hall dispatch
- Hardware - obsolete equipment
- Desktop printers - network printers
- “Fail-Safe” network - minimal amount of Contract Services



Meeting Budget Priorities

Year	2008	2009	2010	2011
Original Budget	418,187	426,550	435,082	443,783
Targeted Reduction	4,654	5,581	11,458	20,184
Projected Reduction	4,843	5,965	12,451	20,658
Projected Budget	413,344	420,585	422,631	423,125



*City of Port Alberni
Information Services Department*



Thank you.



PORT ALBERNI FIRE DEPARTMENT

Budget Presentation – 2007 – 2011 Financial Plan



BUDGET COMPONENTS

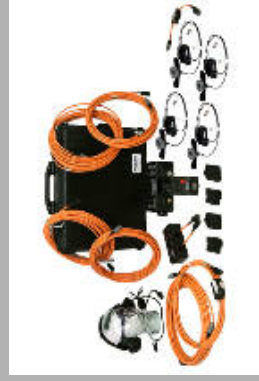
	<u>2007</u>
• Revenue Sources (Page 2)	\$90,000
• Operating Budget (Page 8)	\$2,447,141
• Capital Budget (Pages 27 through 37)	\$92,600
• Training – Courses and Conferences (Human Resources)	\$15,250

OPERATING BUDGET



- Day to day operation
- 9.4% of total City budget
- Projected increase of 1.90% in 2007
- Staffing costs – 23 Personnel
- Maintenance and operation of buildings, apparatus and small equipment
- Maintenance of Tsunami Warning System ³

CAPITAL BUDGET





2007 Departmental Goals

- **Provide quality emergency fire, rescue, and medical services.**
- **Infrastructure - Maintain and/or replace buildings and equipment.**
- **Enhance current training programs.**
- **Explore additional or alternate sources of revenue.**
- **Upgrade Fire Chief's Car to 4 x 4 pickup.**
- **Complete tendering process for replacement of #3 Fire Engine**



Cost Control Measures



Things we are doing to control costs:

- 1. Fees and Charges – Woodstove/Oil Tank Inspections**
- 2. Fire Boat – no longer contributing to the ERRF for it's replacement**
- 3. ‘Hold’ on current vacancy replacements**

Questions





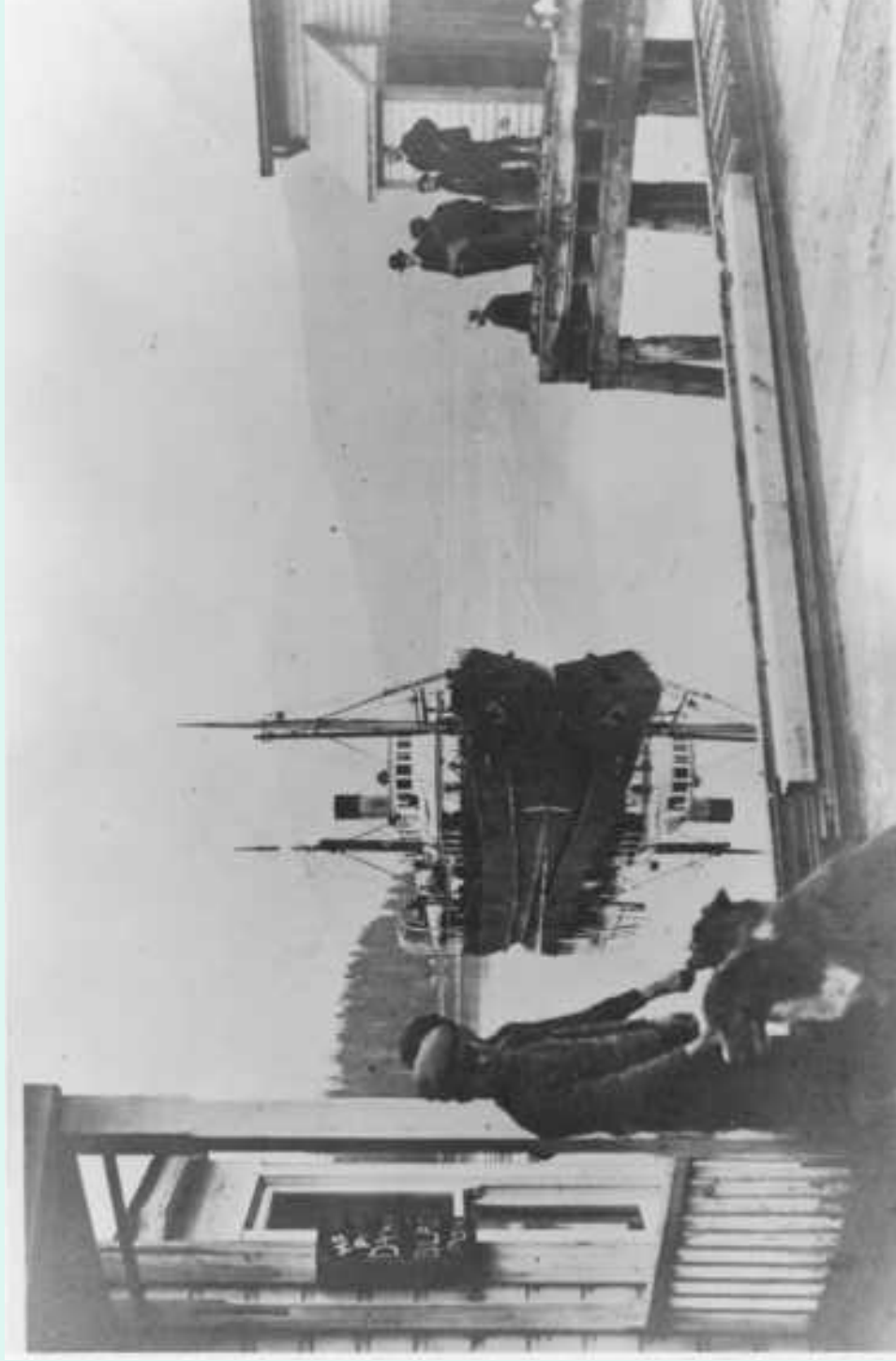
Alberni Valley Museum



Collect, Document



Preservation, Accessibility



Cultural Heritage Defines Community Identity



Enriches the Quality of Life



Learn from the Past



Economic Benefits from Heritage Tourism







06 Attendance: 26,254



Yearly Average 1082 school kids









Temporary Exhibits



Heritage Fair



Collections



Interpretation





Alberni Valley Museum



McLean Mill Budget Presentation 2007



ALBERNI
PACIFIC
RAILWAY
ESTABLISHED 1984





“ the forest industry in BC is of national significance and that the McLean Mill is a site of national significance as a suitable place to commemorate the industry.”

City Contribution

2003 - \$391,348

2006 - \$309,850

2007 - \$300,600

2008 - \$295,600

2009 - \$290,600

2010 - \$285,600

2011 - \$280,600

Revenue

2003 - \$205,797

2006 - \$242,600

2007 - \$381,940

2008 - \$395,791

Comparisons

Attendance

2003 - 9,938

2006 - 14,774

Special Events

2003 - 5

2006 - 25

Cruise Ships

2005 - 6

2006 - 8

2007 - 15

Train Days

2003 - 52

2006 - 77

What contributes to our success?



- Special Events
- Extensive V.I. Newspaper Advertising
- Partnering with Chamber of Commerce's
- Marketing road trips

Special Events

The “New” Log Dump



Cruise ships



Reduced Budget ?

Instead – New Ventures

- Increase lumber sales
- Partnerships (BCIT, Discovery College, Island Timberlands, TimberWest)
- Arrowsmith Explorer



New Ventures

BCIT

Discovery College



McLean Mill Strategic Plan



Volunteers

Victoria Parade



High School Students

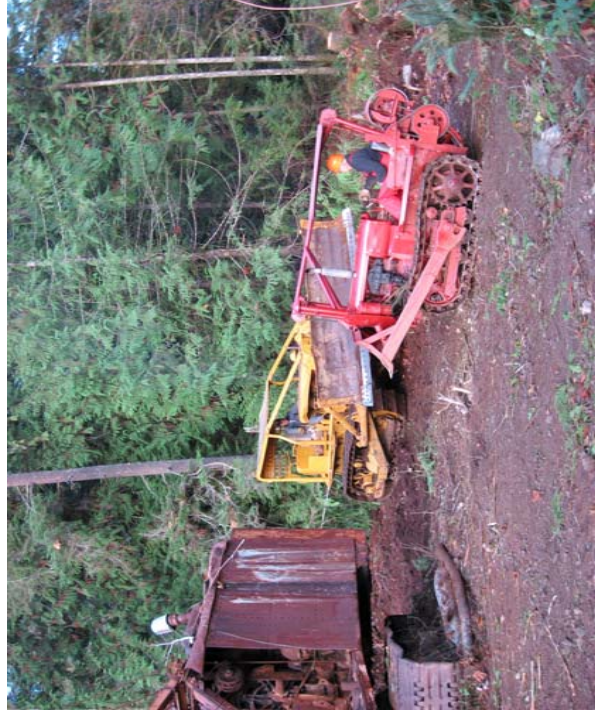


More Volunteers

Winery Tours



Steam Donkey Site



Partners



THE HOSPITALITY INN



Gibbons Hospitality Group



Discovery College



We are open for business!



Thank-you.

From those that worked in the McLean Mill many years ago and from the enthusiastic volunteers that preserve and display our proud Heritage.

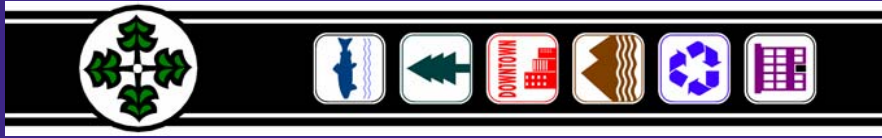


PORT ALBERNI
PLANNING DEPARTMENT
2007 BUDGET



Major Projects - 2007

- Engineering and Planning Department will prepare report for City Council regarding possible implementation of Development Cost Charges (DCC's)
- Official Community Plan adoption.
- Strategic Sign Plan Implementation



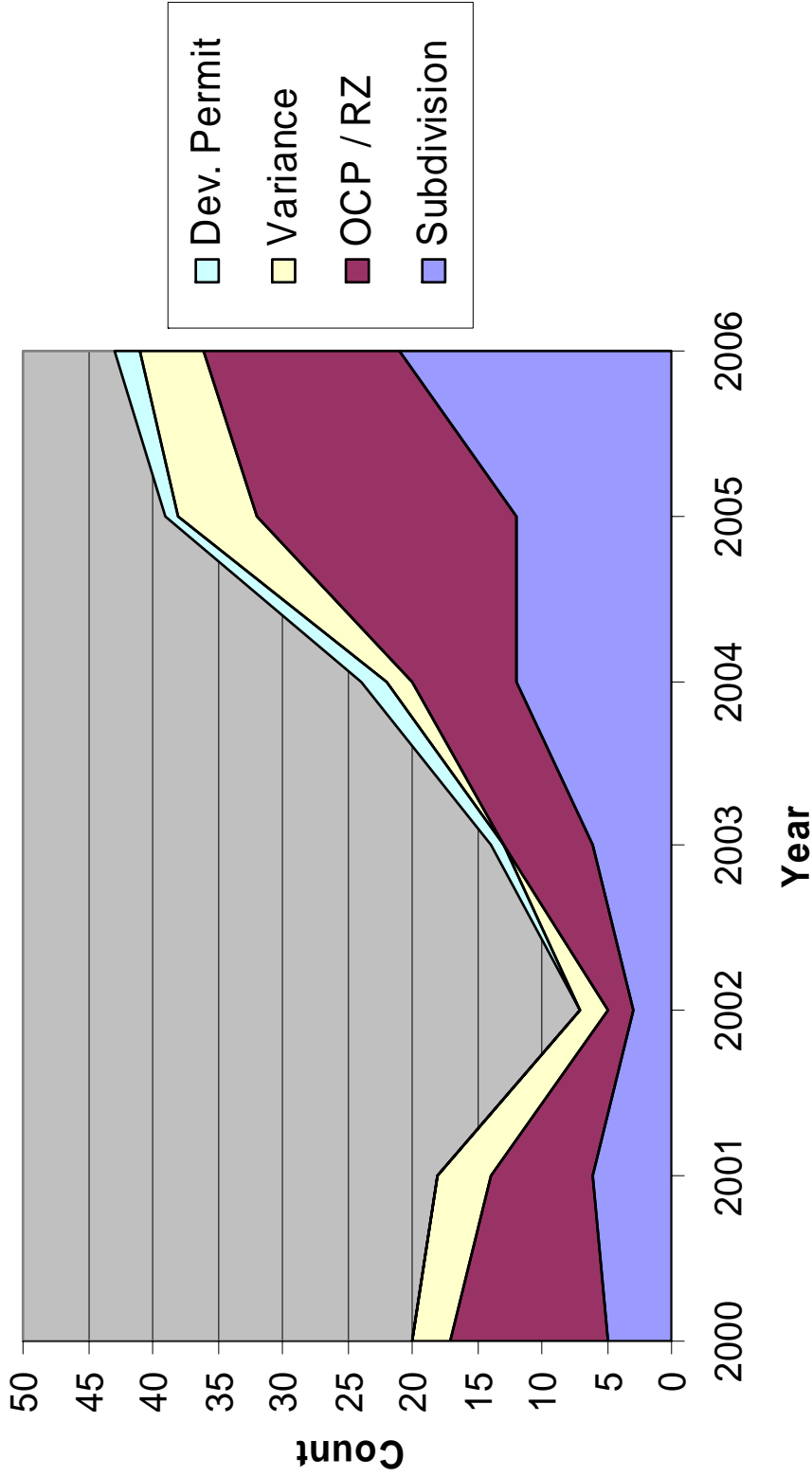
Major Projects – 2007 cont'd

- Uptown / Waterfront Redevelopment Study.
Begin implementation of priority projects as directed by City Council.
- Several mid to large Subdivision projects
- Sign Bylaw adoption.



Development Applications

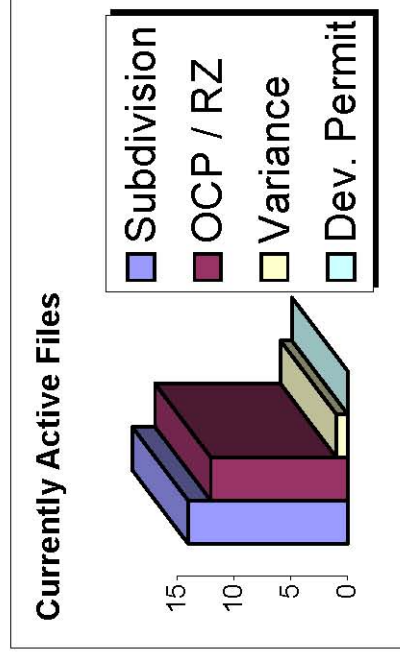
Number of Development Applications (Type and Year)



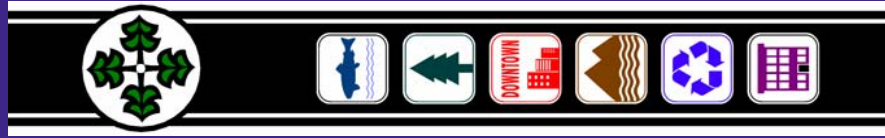
Development Applications

Application Type	Year									
	2000	2001	2002	2003	2004	2005	2006			
Subdivision	5	6	3	6	12	12	21			
OCP / RZ	12	8	2	7	8	20	15			
Variance	3	4	2	0	2	6	5			
Dev. Permit	N/A	N/A	N/A	1	2	1	2			
Totals	20	18	7	14	24	39	43			

Currently Active Applications	
Subdivision	14
OCP / RZ	12
Variance	1
Dev. Permit	0
Totals	27



Planning Administration Budget



- The total 2007 budget for *Planning Administration* is \$182,934. This budget covers Planning Department staff.
- The budget also covers Advertising costs for Public Hearing notices and small amounts for Supplies and Memberships for the Planning Department.
- Budget for advertising has been doubled to cover increased development applications.

Planning Revenue



- The Planning Department proposes to increase fees for development applications. Several comments from the public input on Feb. 27/07 supported an increase in user fees. Current fees do not cover costs.
- A report will be prepared for City Council to review possible fee increases. An amendment to the Fees and Charges Bylaw would be required.

Consulting Fees & Capital Expenditure Program



- No Consulting services costs for 2007 budget.
- Implementation of the Strategic Sign Plan is \$100,000 under the Capital Expenditure Program. This amount is carried forward from the 2006 Budget.



Thank You For Coming!





Engineering

Engineering Department Presentation to City Council March 14, 2007

- Department Services
- Operating Budget
- Capital Budget
- Equipment
- Discussion



Engineering

External Services

- **Building**
- **Permits & Inspection**
- **Streets**
- **Traffic**
- **Water**
- **Sewage**
- **Garbage**
- **Cemetery**



Engineering

Internal Services

- **Mapping**
- **Design, Survey & Inspection**
- **Fleet Maintenance**
- **Technical Support**



Engineering

Operating Budget



3/15/2007



Engineering

Operations Service Costs 2007

- **Building Inspection** \$118,000
- **Streets and Bridges** \$1,143,000
- **Traffic and Street Lights** \$484,000
- **Storm Drainage** \$350,000
- **Solid Waste** \$1,060,000
- **Cemetery** \$29,000
- **Waterworks** \$1,238,000
- **Sewerage** \$905,000

TOTAL \$5,327,000



Engineering

Projected Revenues 2007

• Public Works Service Charges	\$	43,000
• Building Inspection	\$	55,000
• Garbage – Res / Com	\$	863,000
• Cemetery	\$	25,000
• Water Rates	\$	2,070,000
• Water Connections & Charges	\$	25,000
• Sewer Rates	\$	1,100,000
• Sewer Connections & Charges	\$	24,000

TOTAL **\$4,205,000**



Engineering

Capital Budget



3/15/2007



Engineering

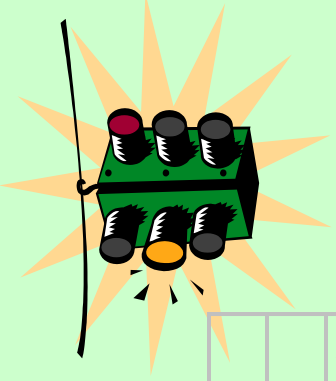
Capital Budget 2007

• Roads & Streets	\$885,000
• Storm Drainage	\$73,000
• Other (traffic, lighting, boulevard)	\$221,000
• Water	\$2,421,000*
• Sewer	\$1,430,000*
	<hr/>
TOTAL	\$5,030,000

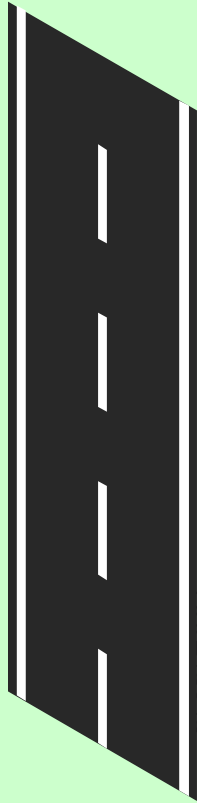
* Includes 2/3 Provincial Funding



Engineering



STREETS PROJECTS	
Cherry Cr. Rd. Mich to Mulhern	\$40,000
Redford St. - 3rd Ave. to 5th Ave. (220m)	\$86,700
Hilton Ave (350m) (sewer)	\$40,800
Bute St. - 13th Ave. to 15th Ave. (180m) (water)	\$51,000
Bruce St. - Anderson Ave. to 15th Ave.(200m)	\$56,100
10th Ave - Scott St. to Neill St. (200m) (sewer)	\$62,220
South Cres. - 8th Ave. to 10th Ave. (230m)	\$204,000
Shaugnessy St. - Strathcona to Tebo (220m)	\$148,818
Audible Signals - 10th&Roger, Tebo&Johnston C/O	\$7,000
10th Ave. & Burde Street Signalization	\$188,700
TOTAL:	\$885,338





Engineering



South Cres. – 8th Ave. to 10th Ave. - \$204,000

3/15/2007

11



Engineering



Shaugnessy St. – Strathcona St. to Tebo Ave. \$148,800

3/15/2007

12



Engineering



2006 Strathcona St.

Compton Rd. to Shaugnessy St. (285m) \$ 308,000

3/15/2007

13



Engineering



2006 Cedar St.

Strathcona St. to Tebo Ave. (210m) \$ 110,000

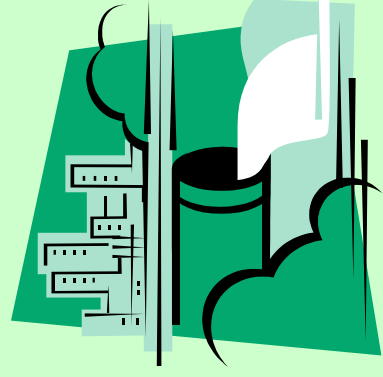
3/15/2007

14



Engineering

STORM DRAINAGE PROJECTS	
Cherry Cr. Road @Mulhern	\$20,400
4227 8th Ave to South (56m 300mm storm and sew)	\$42,024
Dobie Subdivision Storm Service (50m)	\$10,200
TOTAL:	\$72,624





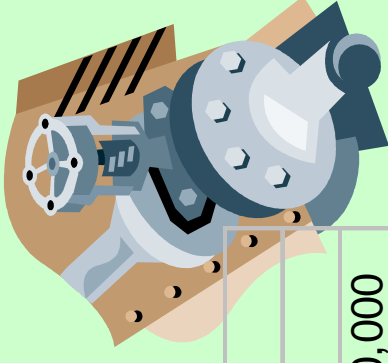
Engineering

PROJECTS - OTHER	
Sign Plan Implementation C/O	\$100,000
Sidewalk Replacements 10th Ave	\$45,900
Bus Shelters	\$75,000
<hr/>	
TOTAL:	\$220,900





Engineering



WATER PROJECTS	
China Cr Supply Main Renew Ph I & Phill C/O Bal	\$1,750,000
Dead Ends & Distribution Upgrades	\$100,000
Bute St. - 13th to 15th (180m) (ptp)	\$59,160
I/s Margaret-Burke to Vict. Quay(35m)	\$21,624
21st Ave - Burde Hill Div. (210m/450mm) C/O - 07	\$96,900
Forest Rd to Wilkinson (95m) loop	\$28,050
21st Ave - Redford to Wallace (250m/450mm)	\$156,060
Dobie Subdivision Water Service (50m)	\$13,260
Bainbridge P.H. Pump & Motor Repl. C/O Bal.	\$107,800
China Creek Dam Sluice Gates C/O Bal	\$67,829
Bainbridge P.H. Pump & Motor Repl. (add. funds)	\$20,400
TOTAL:	\$2,421,083



Engineering



China Cr. Supply Main Replacement \$1,750,000

3/15/2007

18



Engineering

SEWER PROJECTS		
Inflow and Infiltration Program		\$44,394
10th Ave.- 2407-2501-twin 170m of 200mm (ptp)		\$81,600
Hilton Ave. - 2401 North - twin 122m of 200mm (ptp)		\$62,220
Hilton Ave. - 2553 South - twin 140m of 200mm (ptp)		\$71,400
Melrose St. -1/2blk east &west of Anderson 90m 525mm		\$51,000
Compton Road - East of Gertrude St 77m 200mm		\$27,540
2401 9th Ave. to Neill - repairs of 200mm		\$23,460
7th Ave. - North of Bruce St. 60m		\$28,560
Dobie Subdivision Sewer Service 50m		\$10,200
North Port Sewer Abatement Proj Completion		\$147,000
Argyle Pumphouse - upgrade(2/3 grant) C/O		\$795,000
Sewage Lagoon Aerators (2 units)		\$65,800
Wallace Jockey Pump Replacement		\$21,420
TOTAL:		\$1,429,594



Engineering



Argyle St. Pumpstation



Engineering

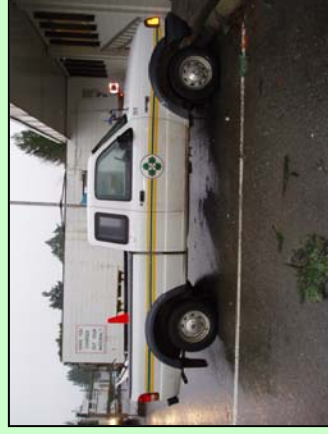
PROPOSED EQUIPMENT PURCHASES	
717	1996 Ford Escort (Building Inspection) *** \$22,000
391	1997 Case Backhoe \$130,000
155	1994 Ford Ranger - Streets Supt. \$32,330
TOTAL: 184,330	
*** Hybrid Option \$32,000	



**Unit 717 – 1996 Ford Escort
126,000 km**

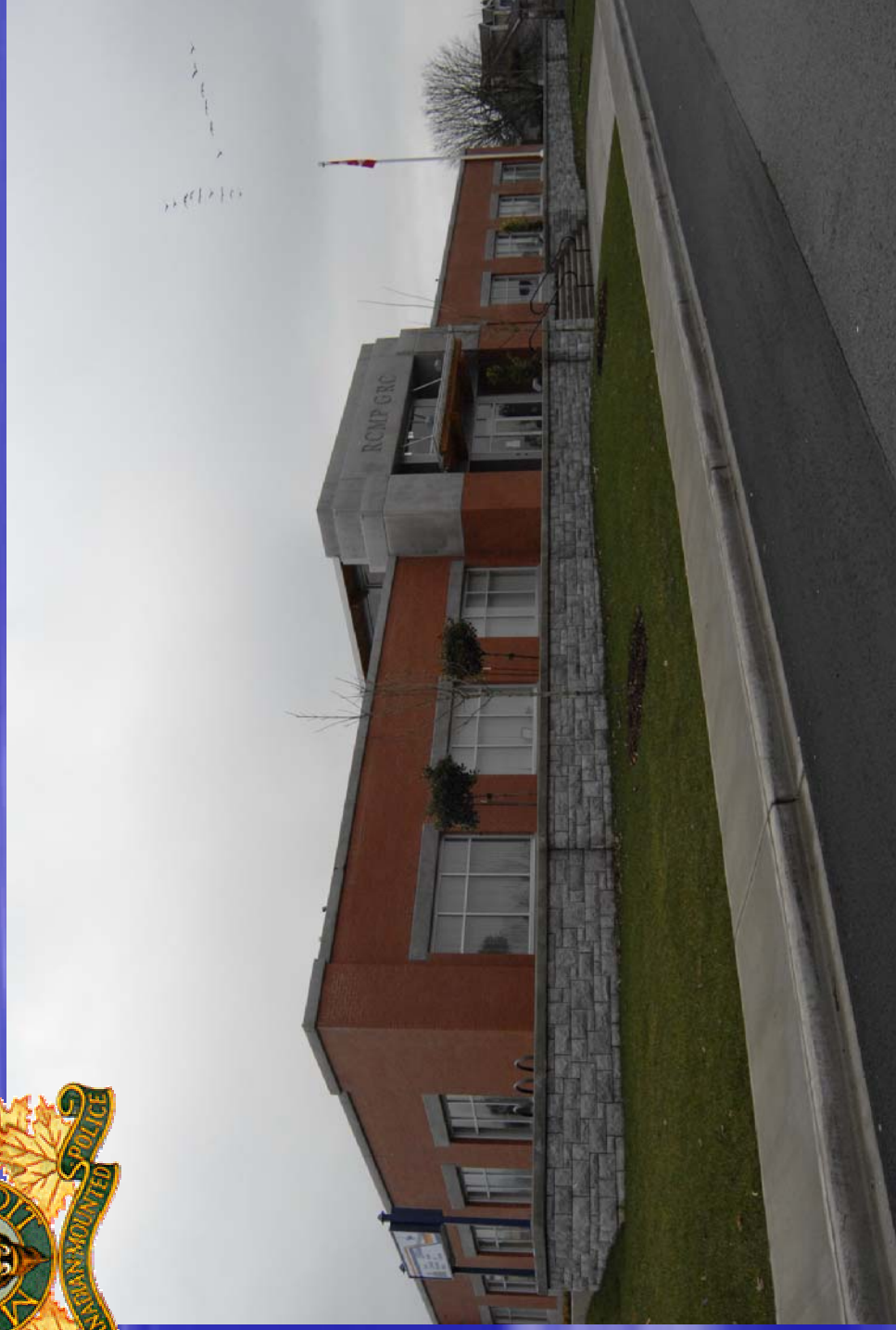


**Unit 391 – 1997 Case
Backhoe 81,000 hrs.**



**Unit 255 - 1994 Ford Ranger
133,000 km**

Port Alberni RCMP 2007 Budget Presentation





Strategic Planning

- 5 year plan Strategic Plan / living document
- RCMP Port Alberni continues to examine Administrative and Operational duties through an annual Unit Level Quality Assurance process



Challenge

- RCMP tasked with absorbing a share of the reduction of expenditures up to and including 2011
- Budget for 2007 = \$5,017,678.00
- Budget for 2011 = \$5,807,595.00
- RCMP Port Alberni share by 2011 = \$250,000.00
- Achieved by redeployment/cost sharing and the surrendering of sanctioned increases to R/M strength

Municipal Resources/ Service Demands



- 2001 = 33 members
- 2006 = 34 members
- Presently 33.21 (34) members
- 14 municipal employees
includes 4 guards



Approximate Costs

- Municipality pays 90% / regular member
- \$3,730,361.00 divided by 34 members = \$109,716.50 (2006 budget)
- \$107,440.00 cost per regular member (budget analyst info MAR 2007)
- Municipal support staff = \$1,150,784.00 (un audited figure)



Added Value to Municipal Contract

- 10.5 Provincially funded members: includes 6 general duty members, 2 FIS, 1 GIS and 1.5 Public Service Employees (PSE)
- 4 First Nations Police Officers
- “Neutral Cost” access to specialized services such as ERT, specialized traffic, Major Crimes, Tactical Teams etc.
- **Volunteers:** Aux/Csts, COPS, Speed Watch, Victim Services, community policing office = 62

BC Municipal Police Force Cost Report 2005 – dated August 2006

- Independent Police Force cost per member \$142,500.00
- RCMP cost per member \$136,900.00
- Port Alberni cost per officer \$107,440.00



BC Municipal Police Force Cost Report 2005 – dated August 2006

- Independent Police force cost per capita = \$257.00
- RCMP cost per capita = \$249.00
- Independent Police force Criminal Code case burden per member = 61
- Port Alberni RCMP Criminal Code case burden per member = 115





Future of Service Delivery

- Increase in demands for service
- Little commensurate increase in policing strength
- = Less quality or reduced service delivery
- Presently exploring a Crime Reduction Strategy model for Port Alberni

QUESTIONS ?



Total Calls for Service Alberni Valley- RCMP

Year	Total Calls for Service
2001 (33)	14,299
2002	13,909
2003	14,677
2004	15,528
2005	15,945
2006 (34)	16,600

Crime Rate / Comparisons

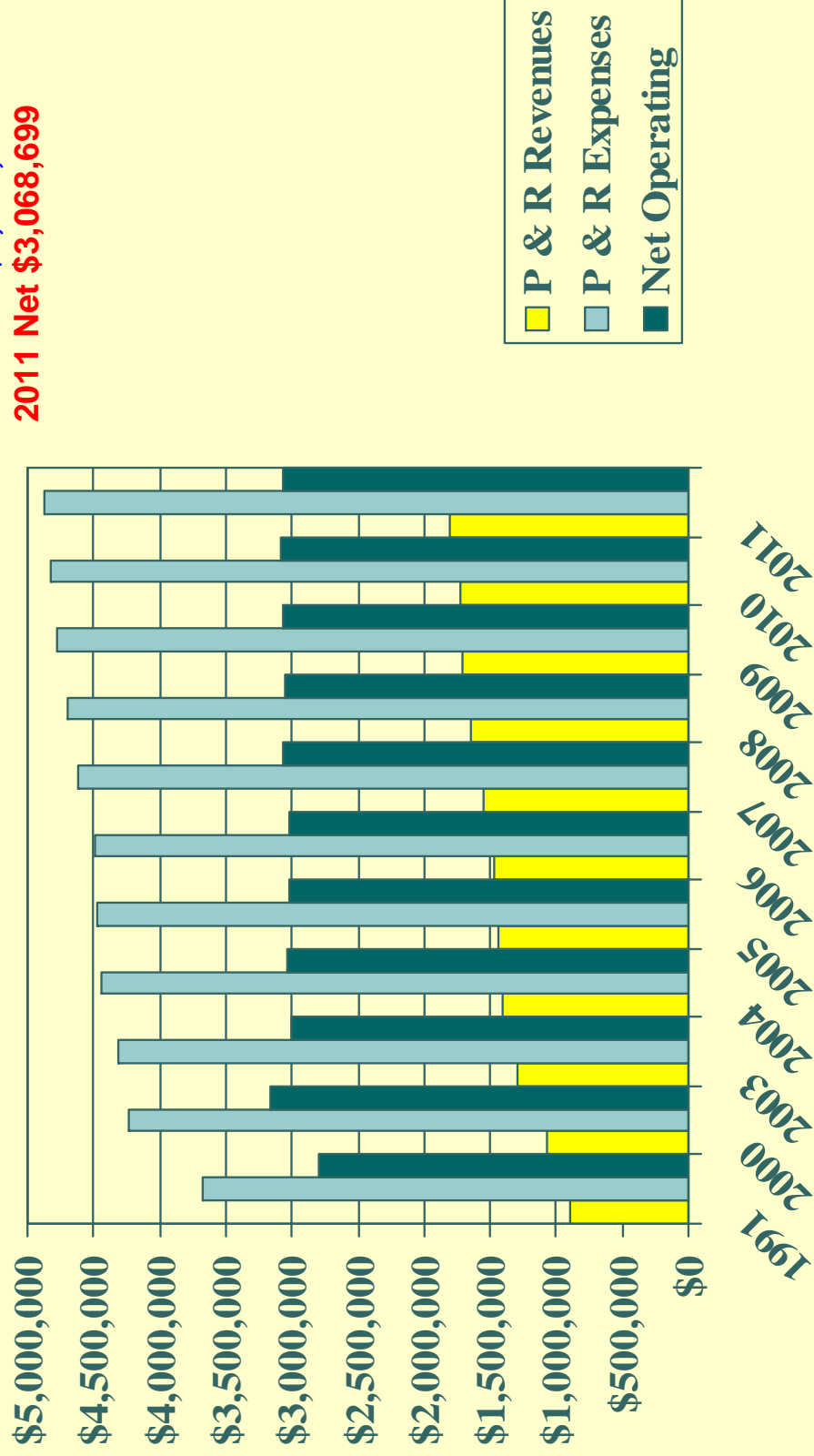
July 2006 report Ministry of Public Safety and Solicitor
General

City	Year	Crimes per 1000	Criminal Offences	Ranking
Port Alberni	2001	186	3446	
	2005	210	3919	7th
Courtenay	2001	202	3867	
	2005	182	3977	13th
Campbell River	2001	152	4512	
	2005	178	5495	16th
Parksville	2001	118	1273	
	2005	174	2034	20th



Parks & Recreation Budget 1991 Vs 2011

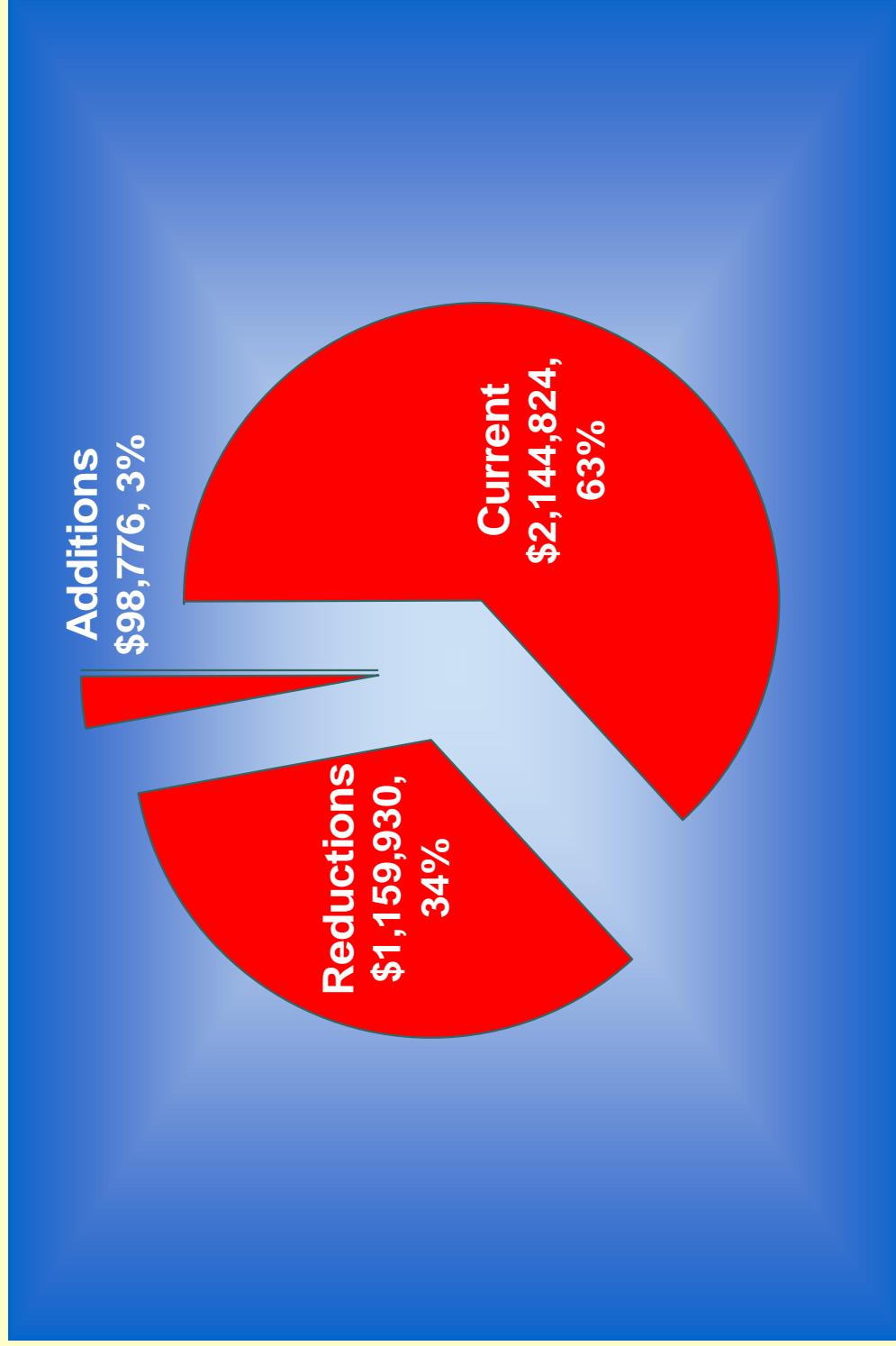
1991 Net \$2,788,024
2007 Net \$3,063,144
2011 Net \$3,068,699





Budget ~ Past Staff Reductions

2006 Dollars 1991-2007





Parks & Recreation Full Time Labour Costs

2006 Labour Costs ~~~ \$2,055,711

2011 Labour Costs ~~~ \$2,310,241

Increase of \$255,000

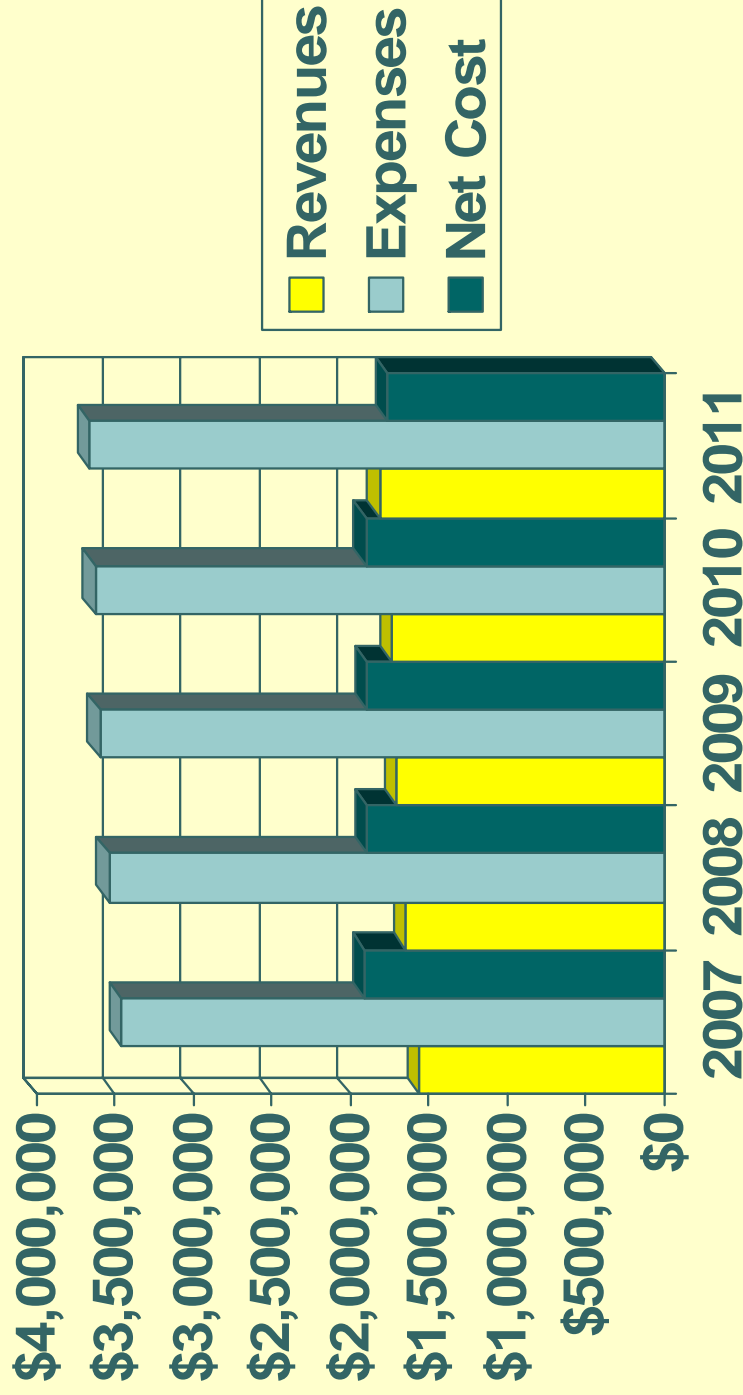




Recreation Facilities and Programs

2007 Net Operating Cost \$1,904,715

2011 Net Operating Cost \$1,760,453





Facility Cost Savings

- Reduced pool operating hours starting in 2010. Summer closure from July 15 to Sept 15
- Library revenue increase
- Increase revenues 3% / year
- Continued pursuit of partnerships
- Fieldhouse closures and rentals
- Energy conservation measures
- Reduce rental subsidies
- Office rental rates for sports organizations



SAVINGS that add up





Fees and Charges Admissions @ 3%/yr.

	Current	2011
Children	\$2.50	\$3.00
Teens	\$3.00	\$3.80
Seniors	\$3.50	\$4.20
Adults	\$4.75	\$5.70



Fees and Charges AV Multiplex @5%/yr.

Hourly Ice Time Fees

	Current	2011
Youth	\$70	\$90
Adult	\$142	\$183
Non Prime Time	\$110	\$140



Fees and Charges

Regional Fees

	Population	Current Cost per Resident 2007	Proposed Cost per Resident 2011
City	18,790	163	163
Region	7,653	8	72



Fees and Charges

Regional Fees

	Current	2007 @ 20%	2011 @ 100%
Region	\$50,679	\$110,272	\$551,358



Children's Programs

- Summer staff cost reduced by 50% in 2011 (\$35,000)

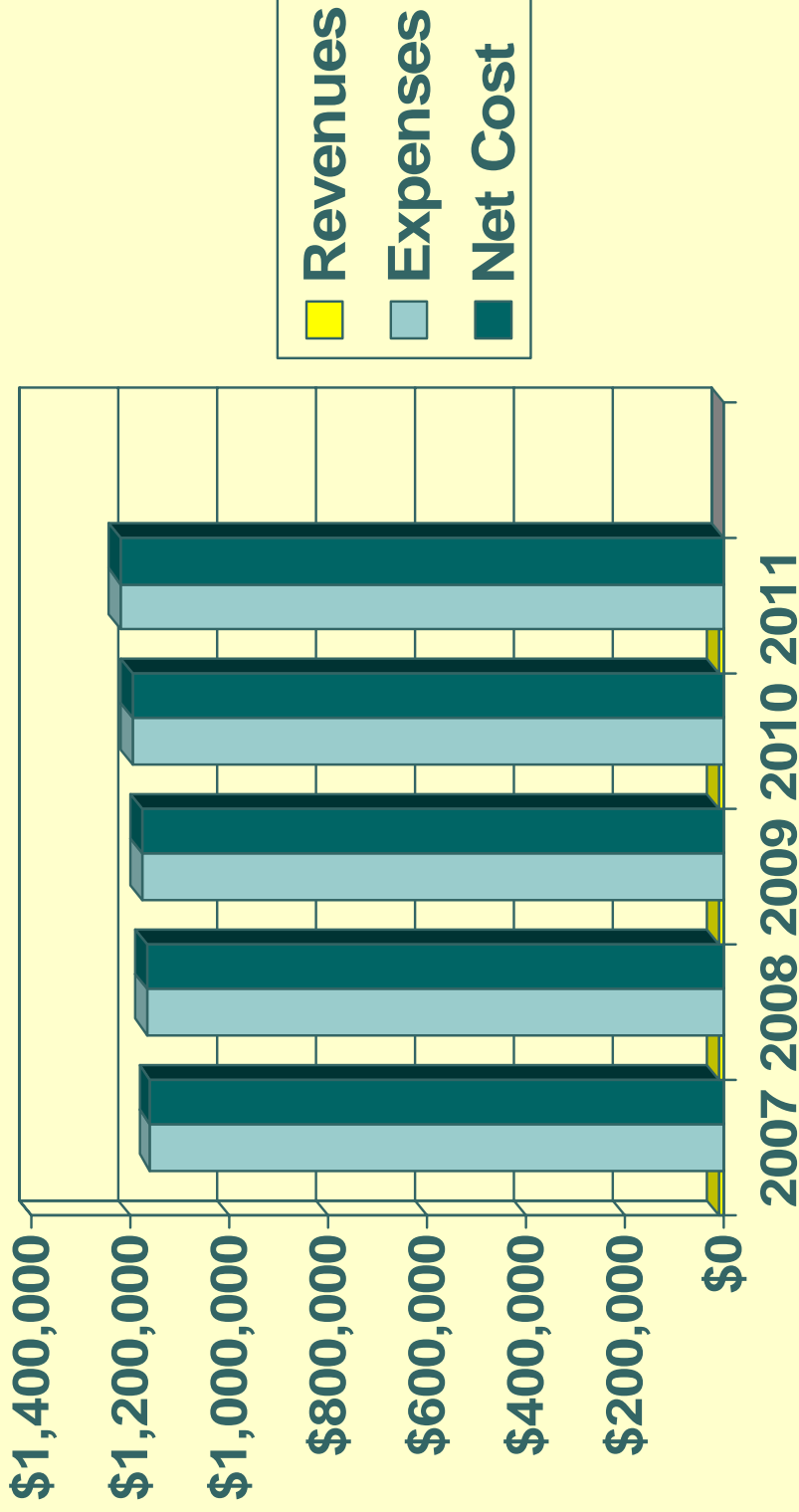




Parks Operations

2007 Net Operating Cost \$1,158,429

2011 Net Operating Cost \$1,218,245





Park Operations Service Level Reductions

- Reduced ball field maintenance
- Reduced flower planting & hanging baskets
- Delete Chamber of Commerce grounds maintenance
- Reduced snow removal services
- Selling surplus parkland





Parks Operations Seasonal Staffing

2006 Operating Cost \$107,017

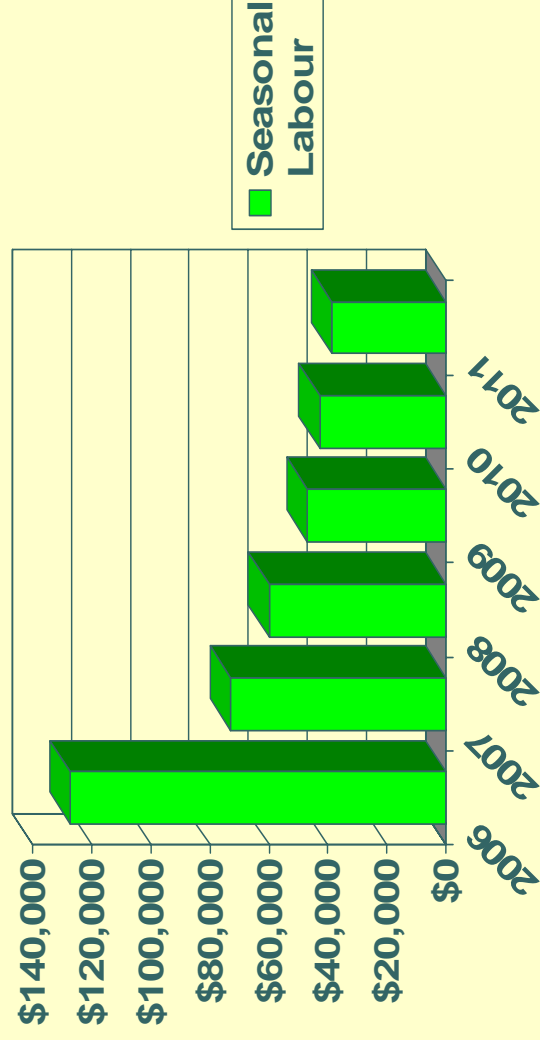
2011 Operating Cost \$38,552

2007 Part Time Labour

- 2 x 22 weeks
- 2 x 12 weeks

2011 Part Time Labour

- 1 x 16 weeks
- 1 x 20 weeks



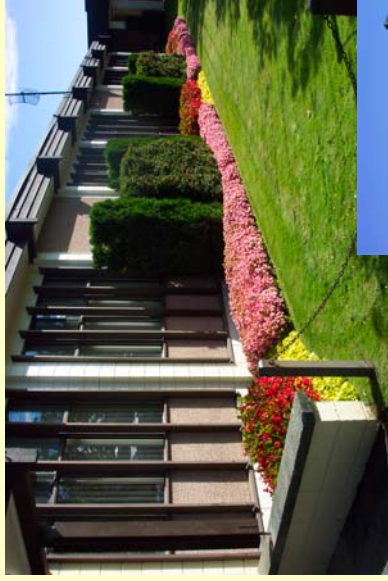
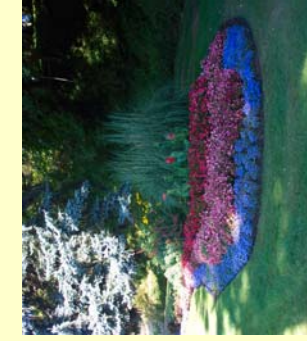


Parks Flower Beds, Baskets & Planters - Retained





Parks Flower Beds, Baskets & Planters Reductions





City~Rental Properties Reductions



- Sell Bottle Depot property



- Sell NIC Tebo and adjacent property – appraised value as of Summer 2006 was \$1.4 million

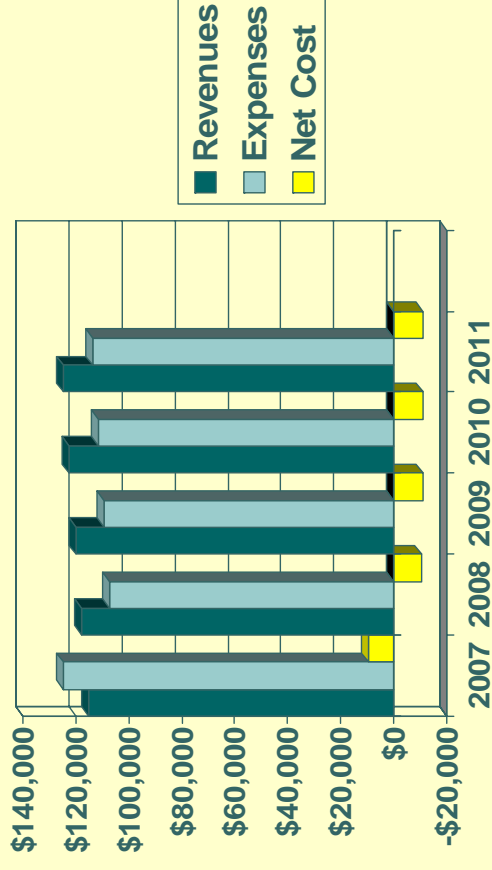


Harbour Quay

2007 Net Operating Cost ~~~ \$9,367

2011 Net Operating Surplus \$11,393

- Eliminate security services in 2008 \$19,000

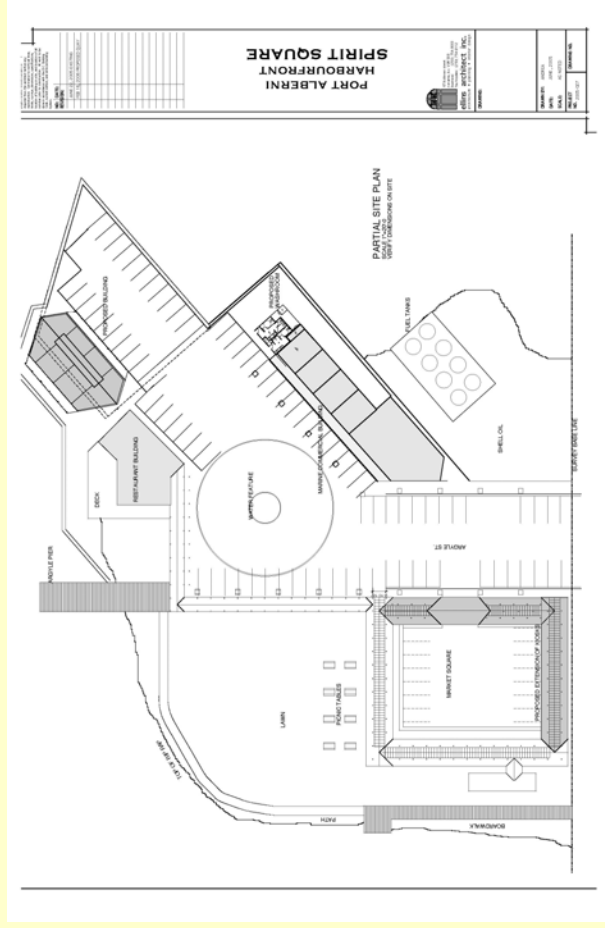




Harbour Quay Spirit Square Grant

Harbour Quay

- Light replacement 2007 \$80,000
- Farmers Market “Spirit Square” upgrade 2007 – 2008 \$800,000





Parks and Recreation 2007 Capital

- Used Forklift for AV Multiplex
- Special event setups & takedowns
 - \$15,000 new capital funding



- 1996 Tractor loader \$114,000
- Replaced in the Equipment Reserve Fund program
 - 6500 hours
 - Repairs 2006 \$8,900
 - Repairs 2005 \$9,000





Parks and Recreation 2007 Capital - AV Multiplex

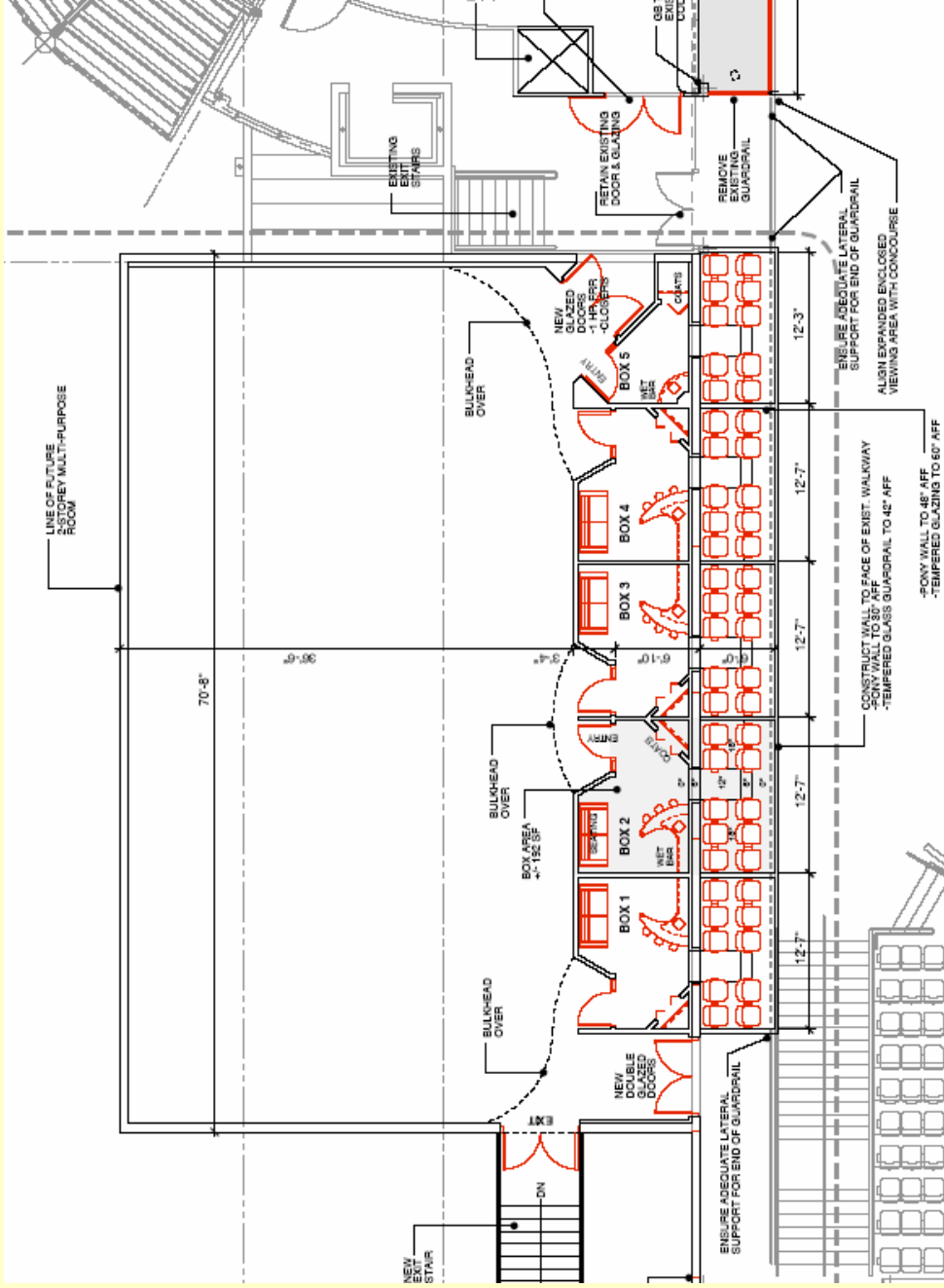
Multi-purpose Room

- City funding \$500,000 P&R Capital Reserves plus Fed/Prov Infrastructure funds
- Two floors with 3000 square feet per floor
- 5 box seat rooms rental revenue \$50,000 / year
- New concession revenues
- Energy conservation measures





Parks and Recreation 2007 Capital – AV Multiplex



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Facility Infrastructure 2007 Capital - Museum

- Museum lower roof \$63,000





Facility Infrastructure 2007 Capital - Museum





Facility Infrastructure 2008 Capital

City Hall roof
\$54,000





Facility Infrastructure 2008 Capital - Pool

Echo Pool lower roof \$50,000

- Installed 1967





Facility Infrastructure 2010 Capital

Bob Dailey Stadium Track & Field \$1,500,000

- 1/3 funding from P&R Capital Reserves & User Groups, 2/3 Fed/Prov
- Track surface replacement
- Artificial turfgrass infield
- Extended use with reduced maintenance costs





Facility Infrastructure 2010 Capital

Gyro Tennis Court Resurfacing \$75,000

- o Installed 1991 for BC Summer Games





Parks & Recreation Budget



End of Presentation

Spencer Park