

CITY OF PORT ALBERNI - MEETING SCHEDULE

TUESDAY, MARCH 29, 2016

1:00 pm	Special In-Camera Meeting <i>@ Committee Room</i>	CLOSED TO PUBLIC
7:00 pm	Regular Council Meeting <i>@ Council Chambers</i>	OPEN MEETING

DATES TO NOTE

Thurs. Mar 31 10:00 am	McLean Mill Advisory Committee <i>@ McLean Mill</i>	OPEN MEETING
Wed. April 6 7:00 pm	Alberni Valley Heritage Commission <i>@ Alberni Valley Museum</i>	OPEN MEETING
Thurs. April 7 4:30 pm	Food Security & Climate Change Committee <i>@ Committee Room</i>	OPEN MEETING
Mon. April 11 7:00 pm	Regular Council Meeting <i>@ Council Chambers</i>	OPEN MEETING

A G E N D A

REGULAR MEETING OF COUNCIL

**TUESDAY, MARCH 29, 2016 AT 7:00 PM
IN THE CITY HALL COUNCIL CHAMBERS**

The following pages list all agenda items received by the deadline. A sample resolution is provided for most items in italics for the consideration of Council. For a complete copy of the agenda including all correspondence and reports refer to the City's website www.portalberni.ca or contact the City Clerk phone: (250 720-2810) or email: davina_hartwell@portalberni.ca

PRESENT:

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

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

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

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

B. ADOPTION OF MINUTES - Page 14

1. Special Budget Meeting held at 1:00 pm, Special Meeting held at 2:10 pm, Regular Council Meeting held at 7:00 pm on March 14, 2016, Special Meeting held at 3:00 pm on March 16, 2016 and Special Meeting held March 17, 2016 at 9:00 am.

C. PUBLIC INPUT PERIOD

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

D. DELEGATIONS

1. Tricia Knight, Centennial Belles

In attendance to provide information on the upcoming Jane Austen Festival happening July 8 – 9, 2016 in Port Alberni.

E. UNFINISHED BUSINESS

Includes items carried forward from previous Council meetings.

F. STAFF REPORTS

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

1. Accounts

That the certification of the Director of Finance dated March 29, 2016 be received and the cheques numbered _____ to _____ inclusive, in payment of accounts totalling \$_____, be approved.

2. City Clerk - Lease of Property to Tar's Auto Sales - Page 31

That Council for the City of Port Alberni authorize the Mayor and Clerk to enter into a lease agreement with Tar and Tarmet Binnig for the portion of lane adjacent to the property at 3707 3rd Avenue for a two year period at a cost of \$350.00 per year plus taxes effective April 1st, 2016.

3. Director of Community Services – Community Investment Program (CIP) 2016 – Late Requests - Page 37

Report dated March 17, 2016 from the Director of Community Services providing information and recommendations regarding three late requests to the 2016 Community Investment Program: Community Arts Council of the Alberni Valley, Port Alberni Youth Centre and RCMP Drug Awareness Services via the Alberni Valley Community School Society.

That the report from the Director of Community Services dated March 17, 2016, be received.

That Council for the City of Port Alberni deny the request for \$1,800 in kind for tent rentals for use at the Solstice Arts Festival from the Community Arts Council and recommend they work with Art Rave Society to share the tents already allocated by the City to the Solstice Arts Festival.

That Council for the City of Port Alberni approve the request from the Port Alberni Youth Centre for \$610 in kind for utilities and deny the \$500 request for water line repair.

That Council for the City of Port Alberni approve the request from the RCMP Drug Awareness Services for 570 Youth Admission passes (up to \$750) to support the Youth Empowerment Summit.

4. City Planner – Development Permit No. 16-02 (4905 Cherry Creek Road) (Complete Contracting) - Page 40

Report dated March 21, 2016 from the City Planner regarding consideration of an application for Development Permit No. 16-02 to facilitate the construction of a multi-unit/multi-tenant light industrial development at 4905 Cherry Creek Road.

That Council for the City of Port Alberni approve Development Permit No. 16-02 and that the City Clerk be authorized to sign the permit including the following Schedule B development plans:

- a) Complete Contracting Drawing D1 – dated February 17, 2016*
- b) Complete Contracting Drawing D2 – dated February 19, 2016*
- c) Complete Contracting Drawing D3 – dated February 17, 2016*

5. Director of Finance – Draft Departmental Operations Financial Statement for 2015 - Page 48

Report dated March 22, 2016 from the Director of Finance providing the draft 2015 Financial Statement of Operations for the City of Port Alberni.

That the report from the Director of Finance dated March 23, 2016, be received.

6. Economic Development Manager – 2016 Banners - Page 60

Report dated March 29, 2016 requesting Council direction with respect to the City's banner program for 2016 and 2017.

That Council for the City of Port Alberni direct staff to install the Art Thompson banners again in 2016.

7. Current Status Report - Page 63

That the Current Status Report be received.

8. Managers' Monthly Reports

Providing information about current departmental operations.

Community Services (Parks, Recreation & Heritage) - Page 69

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

Economic Development - Page 73

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

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 of Port Alberni Commercial Revitalization Tax Exemption Program, Bylaw No. 4898"

That "City of Port Alberni Commercial Revitalization Tax Exemption Program, Bylaw No. 4898", be now finally adopted, signed by the Mayor and Clerk, sealed with the corporate seal and numbered 4898.

2. **“City of Port Alberni Revitalization Tax Exemption Program, Amendment No. 1, Bylaw No. 4897”**

That “City of Port Alberni Revitalization Tax Exemption Program, Amendment No. 1, Bylaw No. 4897”, be now finally adopted, signed by the Mayor and Clerk, sealed with the corporate seal and numbered 4897.

3. **"Five Year Financial Plan Bylaw 2016-2020, Bylaw No. 4904" - Page 74**

Report dated March 21, 2016 from the Director of Finance providing the 2016 – 2020 Financial Plan for Council's review and consideration.

That the report dated March 21, 2016 from the Director of Finance, be received.

That "Five Year Financial Plan Bylaw 2016 - 2020, Bylaw No. 4904", be now introduced and read a first time.

That "Five Year Financial Plan Bylaw 2016 - 2020, Bylaw No. 4904", be read a second time.

That "Five Year Financial Plan Bylaw 2016 - 2020, Bylaw No. 4904", be read a third time.

4. **City Planner – Advisory Planning Commission - Page 150**

The summary report of the March 17, 2016 meeting of the Advisory Planning Commission is provided for Council's consideration of the following applications:

Development Application: Official Community Plan and Zoning Bylaw Map Amendments – Burde Street

Applicant: Craig Bowerman as Agent for 0853224 BC Ltd.

Lots B and Lot C, District Lot 48, Alberni District, Plan VIP68122

Development Application: Official Community Plan Bylaw and Zoning Bylaw Amendments - 3542 – 4th Avenue

Applicant: D. Beecroft as agent for L. Terryberry

Lot 8, Block 50, District Lot 1, Alberni District, Plan VIP197B

Development Application: Development Variance Permit No. 89 -
3820 – 10th Avenue

Applicant: Alberni District Co-operative Association

Block 171, District Lot 1, Alberni District, Plan VIP 1603 Parcel C, (Being a consolidation of Lots 7 to 10)

That the summary report of the March 17, 2016 meeting of the Advisory Planning Commission, be received.

“Official Community Plan Amendment No. 19 (Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4899” - Page 178

That “Official Community Plan Amendment No. 19 (Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4899”, be now introduced and read a first time.

That “Official Community Plan Amendment No. 19 (Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4899”, be read a second time.

“Zoning Text Amendment T8 (Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4900” - Page 180

That “Zoning Text Amendment T8 (Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4900”, be now introduced and read a first time.

That “Zoning Text Amendment T8 (Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4900”, be read a second time.

“Zoning Bylaw Map Amendment No. 11 (Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4901”- Page 184

That “Zoning Bylaw Map Amendment No. 11 (Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4901”, be now introduced and read a first time.

That “Zoning Bylaw Map Amendment No. 11(Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4901”, be read a second time.

“Official Community Plan Amendment No. 20 (3532 – 4th Avenue - D. Beecroft), Bylaw No. 4902” - Page 186

That “Official Community Plan Amendment No. 20 (3532 – 4th Avenue - D. Beecroft), Bylaw No. 4902”, be now introduced and read a first time.

That “Official Community Plan Amendment No. 20 (3532 – 4th Avenue - D. Beecroft), Bylaw No. 4902, be read a second time.

“Zoning Bylaw Map Amendment No. 12 (3532 – 4th Avenue – D. Beecroft), Bylaw No. 4903” - Page 188

That “Zoning Bylaw Map Amendment No. 12 (3532 – 4th Avenue - D. Beecroft), Bylaw No. 4903”, be now introduced and read a first time.

That “Zoning Bylaw Map Amendment No. 12 (3532 – 4th Avenue - D. Beecroft), Bylaw No. 4903”, be read a second time.

Setting Public Hearing for Bylaws Numbered 4899, 4900, 4901, 4902 & 4903

That the following Bylaws be advanced to a Public Hearing on April 11, 2016 at 6:00 pm in the City Hall Council Chambers:

- *“Official Community Plan Amendment No. 19 (Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4899”*
- *“Zoning Text Amendment T8 (Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4900”*
- *“Zoning Bylaw Map Amendment No. 11 (Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4901”*
- *“Official Community Plan Amendment No. 20 (3532 – 4th Avenue - D. Beecroft), Bylaw No. 4902”*
- *“Zoning Bylaw Map Amendment No. 12 (3532 – 4th Avenue - D. Beecroft), Bylaw No. 4903”*

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. Matt Treble – Society for the Advancement of Young Scientists - Page 190

Email dated March 11, 2016 requesting a financial contribution to the Vancouver Island Regional Science Fair being held at the University of Victoria on April 10 & 11, 2016.

That the email dated March 11, 2016 from Matt Tremble requesting a financial contribution to the Vancouver Island Regional Science Fair, be received.

2. Concerned Residents of Grandview Road - Page 191

Petition received March 18, 2016 requesting the construction of a walking path on Grandview Road.

That the petition received March 18, 2016 from residents of Grandview Road requesting a walking path on Grandview Road, be received and forwarded to the City Engineer.

3. Mothers Against Drunk Drivers (MADD) - Page 192

Email dated March 22, 2016 requesting support by purchasing an ad in the MADD Message Yearbook.

That the email dated March 22, 2016 from MADD requesting support from the City by purchasing an ad in the MADD Message Yearbook, be received.

4. Roland Smith - Page 196

Letter dated March 21, 2016 expressing concern regarding the location of the City's Public Works Yard within the tsunami inundation zone and requesting clarification on how the City plans to address this risk.

That the letter dated March 21, 2016 from Roland Smith expressing concern regarding the location of the City's Public Works Yard within the tsunami inundation zone and requesting clarification on how the City plans to address this risk, be received.

5. Rupert & Franny Yakelashek - Page 197

Email dated March 22, 2016 providing information on the Blue Dot campaign for a federal bill of environmental rights and encouraging the City of Port Alberni to support the City of Victoria's related resolution at the upcoming 2016 Federation of Canadian Municipalities (FCM) Annual Convention.

That the email dated March 22, 2016 from Rupert and Franny Yakelashek requesting support for the City of Victoria's resolution to the FCM regarding a federal bill of environmental rights, be received.

6. Alberni Valley Chamber of Commerce - Page 200

Email dated March 23, 2016 regarding the 4th Annual No. 7 Challenge on May 1, 2016 requesting use of City barricades, temporary closure of Victoria Quay from Roger Street to Johnston Road, and support of the request to the Ministry of Transportation for traffic control on Highway 4.

That the letter dated March 23, 2016 from the Alberni Valley Chamber of Commerce, be received and Council concur with the request subject to notification of emergency services, consultation with all affected businesses to minimize potential conflict and traffic concerns and provision of standard liability insurance.

7. District of Tofino - Page 202

Letter dated March 22, 2016 requesting Council's support of the City of Victoria's resolution to the Association of Vancouver Island and Coastal Communities (AVICC) calling on the Municipal Finance Authority (MFA) to create a fossil-fuel-free investment fund for local governments.

That the letter dated March 22, 2016 requesting Council's support of the City of Victoria's resolution to the Association of Vancouver Island and Coastal Communities (AVICC) calling on the Municipal Finance Authority (MFA) to create a fossil-fuel-free investment fund, be received.

I. PROCLAMATIONS

J. INFORMATIONAL CORRESPONDENCE

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

1. RCMP, Pacific Region - Municipal Policing Agreement - Page 204

Letter dated March 10, 2016 providing expenditures to February 29, 2016.

2. Air Quality Council Meeting - Page 209

The minutes of the March 3, 2016 meeting.

3. British Columbia Community Forest Association - Page 213

Letter dated March 16, 2016 providing a copy of the Community Forest Indicators Report (*Note: Report is in 'Reading File'.*)

4. Island Corridor Foundation - Page 214

Information received regarding the Island Rail 130th Anniversary Celebration on April 8 & 9, 2016.

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

K. REPORT FROM IN-CAMERA

L. COUNCIL REPORTS

1. Mayor's Report

That the Mayor's verbal report be received.

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

That the Regional District verbal report be received.

3. Councillors' Reports

That the Councillors' verbal reports be received.

M. NEW BUSINESS

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

N. QUESTION PERIOD

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

O. ADJOURNMENT

That the meeting adjourn at pm.

**MINUTES OF A SPECIAL MEETING OF COUNCIL
2016-2020 FIVE YEAR FINANCIAL PLAN
HELD MONDAY, MARCH 14, 2016 AT 1:00 PM
IN THE CITY HALL COUNCIL CHAMBERS**

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

LATE: Councillor McLeman

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 February 23, 2016 at 2:00 pm be adopted as presented.

CARRIED

Councillor McLeman joined the meeting at 1:05 p.m.

C. CORRESPONDENCE

1. Western Vancouver Island Industrial Heritage Society (WVIHS)

It was moved and seconded:

That the request for funding received March 10, 2016 from the WVIHS be received, and staff be directed to include \$20,000 in the 2016 Capital Budget for the Western Vancouver Island Industrial Heritage Society to undertake capital improvements at McLean Mill National Historic Site.

CARRIED

D. REPORTS

1. Draft Five Year Financial Plan

Council received the updated draft Five Year Financial Plan.

2. Director of Finance - Tax Calculations

It was moved and seconded:

That the \$65,000 for the Johnston Road to Muir Street Sidewalk Extension Project be funded from the Gas Tax Fund rather than General Capital, as previously directed at the February 23, 2016 Special Meeting of Council.

CARRIED

It was moved and seconded:

That staff be directed to include \$13,650 in the 2016 Capital Budget for completion of the Scott Kenny Trail, with funding from the Gas Tax Fund.

CARRIED

It was moved and seconded:

That staff be directed to include \$100,000 in the 2016 Capital Budget for the Victoria Quay Bridge Rehabilitation Project, with funding from the Gas Tax Fund.

CARRIED

E. QUESTIONS FROM THE PUBLIC

There were none.

F. **COUNCIL REVIEW & DIRECTION**

It was moved and seconded:

That Council for the City of Port Alberni direct staff to prepare the 2016-2020 Five Year Financial Plan Bylaw for introduction and three readings at the regular meeting of March 29, 2016.

CARRIED

G. **ADJOURNMENT**

It was moved and seconded:

That the meeting be adjourned at 2:00 p.m.

CARRIED

CERTIFIED CORRECT

Mayor

Clerk

**MINUTES OF THE SPECIAL MEETING OF COUNCIL
FOR THE PURPOSE OF ESTABLISHING AN IN-CAMERA MEETING
MONDAY, MARCH 14, 2016 AT 2:10 PM
IN THE CITY HALL COMMITTEE ROOM**

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

STAFF: Tim Pley, Acting City Manager/Fire Chief
Davina Hartwell, City Clerk

It was moved and seconded that:

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

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

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

CARRIED

CERTIFIED CORRECT

Mayor Mike Ruttan

Davina Hartwell, City Clerk

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**MINUTES OF THE REGULAR MEETING OF COUNCIL
HELD MONDAY, MARCH 14, 2016 AT 7:00 PM
IN THE CITY HALL COUNCIL CHAMBERS**

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

The next item added to the basic emergency supply kit being prepared in advance of the coastal exercise in June was water.

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

It was moved and seconded:

That the agenda be approved with items E2 considered before E1.

CARRIED

B. ADOPTION OF MINUTES

It was moved and seconded:

That the minutes of the Special Meeting held at 2:30 pm and the Regular Council Meeting held at 7:00 pm on February 22, 2016, be approved as circulated.

CARRIED

C. PUBLIC INPUT PERIOD

1. Frank Kruks, Stockton Street

Frank Kruks described concerns around lack of beds following his recent hospital stay.

It was moved and seconded:

That Council for the City of Port Alberni support Mr. Kruk's concerns and write to Island Health stressing the need for more beds at West Coast General Hospital.

CARRIED

D. DELEGATIONS

1. Island Health

Dr. Paul Hasselback presented local data and stats on a variety of topics including increasing use of alcohol; illicit drugs; marijuana; prescription drug use; limited treatment options and the role for local government.

2. North Island Students' Union

Jessica Sandy, Executive Director, and Wendy Kerr, Port Alberni representative, presented the Canadian Federation of Students BC's "Don't Close the Doors" Campaign which seeks to have the provincial government reinstate funding for Adult Basic Education programs in BC.

It was moved and seconded:

That Council for the City of Port Alberni write to the Minister of Advanced Education, supporting Adult Basic Education and requesting funding be reinstated for Adult Basic Education programs.

CARRIED

3. Heritage Fair

Pam Craig provided information regarding the 14th Annual Heritage Fair, May 6 & 7, 2016.

E. UNFINISHED BUSINESS

1. City Clerk - Personnel Committee Recommendations - McLean Mill Management Board

It was moved and seconded:

That Council for the City of Port Alberni appoint Bill Collette, Jan Lavertu, Sheena Falconer and Ken Fyfe to the Interim McLean Mill Management Board effective immediately; that Susan Merivirta and Jamie Morton be appointed as non-voting advisers to the Board; that Councillor McLeman be appointed as Council's liaison; that the WVIHS be invited to appoint a liaison and that expressions of interest be invited from the public for the three remaining positions at such time as the governance structure of the Board and Terms of Reference are confirmed.

CARRIED

2. Director of Community Services - Mclean Mill Management Board Terms of Reference

It was moved and seconded:

That the report from the Director of Community Services dated March 10, 2016 outlining a proposed establishment of the McLean Mill Management Operation Board, be received.

CARRIED

It was moved and seconded:

That Council for the City of Port Alberni authorize the interim McLean Mill Management Board to work with the City (Staff and Council) and the Western Vancouver Island Industrial Heritage Society (WVIHS) to form a legal entity to draw up terms of reference for the Board's operation; determine how to liaise with the WVIHS in the operation of the Mill and Train; determine interim operation and funding of the Mill and Train during the changeover period and report back at the next meeting.

CARRIED

F. STAFF REPORTS

1. Accounts

It was moved and seconded:

That the certification of the Director of Finance dated March 14, 2016 be received and the cheques numbered 134329 to 134524 inclusive, in payment of accounts totalling \$2,236,116.43, be approved.

CARRIED

2. Alberni Harbour Quay Lease - Unit #6 - 5440 Argyle Street

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 #6 at the Alberni Harbour Quay with "All Mex'd Up Taco Shop" (Judy Walker) for a five year term commencing February 1, 2016 at the current monthly rent of \$695.25 per month plus taxes.

CARRIED

3. Lawn Bowling Club Lease

It was moved and seconded:

That Council for the City of Port Alberni authorize the Mayor and Clerk to enter into a lease with the Lawn Bowling Club for a five year term commencing February 1, 2016 for \$1.00.

CARRIED

4. City Planner - Advisory Planning Commission

It was moved and seconded:

That the summary report of the February 18, 2016 meeting of the Advisory Planning Commission, be received.

CARRIED

5. Current Status Report - Page

It was moved and seconded:

That the Current Status Report be received.

CARRIED

6. Managers' Monthly Reports

Planning Department

It was moved and seconded:

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

CARRIED

Engineering Department

It was moved and seconded:

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

CARRIED

RCMP Department

It was moved and seconded:

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

CARRIED

G. BYLAWS

1. Council Procedures Bylaw Amendment

It was moved and seconded:

That "Council Procedures Bylaw 2013, Amendment No. 2, Bylaw No. 4895", be now finally adopted, signed by the Mayor and Clerk, sealed with the corporate seal and numbered 4895.

CARRIED

2. City Clerk - New Revitalization Tax Exemption Program Bylaw - All Commercial Areas

It was moved and seconded:

That the report from the City Clerk dated February 26, 2016, be received.

CARRIED

It was moved and seconded:

That "City of Port Alberni Commercial Revitalization Tax Exemption Program, Bylaw No. 4898" be now introduced and read a first time.

CARRIED

It was moved and seconded:

That "City of Port Alberni Commercial Revitalization Tax Exemption Program, Bylaw No. 4898" be read a second time.

CARRIED

It was moved and seconded:

That "City of Port Alberni Commercial Revitalization Tax Exemption Program, Bylaw No. 4898" be read a third time.

CARRIED

3. **City Clerk - Amendment to Schedule - Revitalization Tax Exemption Program Bylaw**

It was moved and seconded:

That the report from the City Clerk dated February 26, 2016, be received.

CARRIED

It was moved and seconded:

That 'City of Port Alberni Revitalization Tax Exemption Program, Amendment No. 1, Bylaw No. 4897' be now introduced and read a first time.

CARRIED

It was moved and seconded:

That 'City of Port Alberni Revitalization Tax Exemption Program, Amendment No. 1, Bylaw No. 4897' be now read a second time.

CARRIED

It was moved and seconded:

That 'City of Port Alberni Revitalization Tax Exemption Program, Amendment No. 1, Bylaw No. 4897' be read a third time.

CARRIED

The Mayor called a 10 minute recess at 8:42 pm.

The meeting resumed at 8:50 pm.

H. **CORRESPONDENCE FOR ACTION**

1. **Western Vancouver Island Industrial Heritage Society (WVIIHS)**

It was moved and seconded:

That the letter dated March 8, 2016 from the Western Vancouver Island Industrial Heritage Society, be received and Council for the City of Port Alberni endorse the closure of Dunbar Street from the corner of 8th Avenue, east to 9th Avenue from 7:00 am on Saturday, September 3rd to 5 pm on Sunday, September 4th for the Antique Truck and Steam Show.

CARRIED

2. Angie Blake, Port Alberni Folkfest Multicultural Society - Canada Day Parade

It was moved and seconded:

That the letter dated February 22, 2016 from the Port Alberni Multicultural Folkfest Society requesting use of City streets on Friday, July 1, 2016 for the Canada Day Parade, be received and Council concur with the request subject to notification of emergency services, consultation with all affected businesses to minimize potential conflict and traffic concerns and provision of standard liability insurance.

CARRIED

3. BC Community Forest Association

It was moved and seconded:

That the e-mail dated March 3, 2016 advising that the 2016 British Columbia Community Forest Association (BCCFA) Conference and Annual General Meeting will be held in Lake Cowichan from May 26 to 28, 2016, be received and interested Councillors be authorized to attend.

CARRIED

4. Letters in Support of the Alberni Valley Museum

- Shirley Whyte

Letter dated February 19, 2016 urging Council to continue to support the Alberni Valley Museum.

- Diane Hoadley

Letter dated February 15, 2016 concerned that our local museum will be operated by a volunteer organization suggesting professional people must be in charge.

- Donna Brett

Letter dated February 18, 2016 requesting that Council consider the Alberni Valley Museum as a core service.

It was moved and seconded:

That the letters in support of the Alberni Valley Museum from Shirley Whyte, Diane Hoadley and Donna Brett, be received.

CARRIED

I. PROCLAMATIONS

1. Seniors' Week Organizing Committee

It was moved and seconded:

That the letter dated February 25, 2016 from the Seniors' Week Organizing Committee requesting that June 1 to 11, 2016 be proclaimed as "Seniors' Week" in Port Alberni, be received and the week proclaimed as requested.

CARRIED

J. INFORMATIONAL CORRESPONDENCE

1. Minister of Transportation and Infrastructure

Letter dated February 23, 2016 providing an update on the expansion and enhancement of Transit Services.

2. RCMP, Pacific Region - Municipal Policing Agreement

Letter dated February 18, 2016 providing expenditures to January 31, 2016.

3. Minister of Community, Sport and Cultural Development and Minister Responsible for Translink

E-mail dated March 2, 2016 providing an invitation to participate in one of six upcoming local government engagement sessions on the Climate Leadership Plan.

4. Greg Kylo, Parliamentary Secretary for the BC Jobs Plan

Letter dated February 16, 2016 enclosing the "BC Jobs Plan 4-Year Progress Update".

5. Minister of Small Business and Red Tape Reduction & Minister Responsible for the Liquor Distribution Branch, and Minister of Community, Sport and Cultural Development & Minister Responsible for TransLink

Letter dated February 24, 2016 advising the provincial government is issuing a limited number of licences for the sale of 100% BC wine on grocery store shelves.

6. Minister of Forests, Lands and Natural Resource Operations

Copy of a letter dated February 25, 2016 to Scott Fraser, MLA (Alberni-Pacific Rim), responding to the Mayor's letter dated September 28, 2015 regarding the issue of Maa-Nulth Treaty impacts on USW Local 1-85 Franklin River Crew.

7. **New Car Dealers Association of BC**
E-mail dated March 2, 2016 applauding the provincial government's announcement that will allow electric cars to drive in High Occupancy Vehicle (HOV) lanes without having to meet occupancy requirements.
8. **Alberni Social Planning Council**
Minutes of the February 18, 2016 meeting.
9. **Minister of Jobs, Tourism and Skills Training and Minister Responsible for Labour**
Copy of a letter dated February 28, 2016 to the Union of British Columbia Municipalities (UBCM) providing an update regarding the ongoing arrivals of Syrian refugees into communities across BC.

It was moved and seconded:

That Informational Correspondence items numbered 1 through 9 be received and filed.

CARRIED

K. REPORT FROM IN-CAMERA

L. COUNCIL REPORTS

1. Mayor's Report

It was moved and seconded:

That the Mayor's verbal report be received.

CARRIED

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

It was moved and seconded:

That the Regional District verbal report be received.

CARRIED

3. Councillors' Reports

It was moved and seconded:

That the Councillors' verbal reports be received.

CARRIED

M. NEW BUSINESS

1. Home Occupation Regulations

It was moved and seconded:

That staff be directed to prepare a report reviewing options for potential amendments to home occupation regulations.

CARRIED

N. QUESTION PERIOD

O. ADJOURNMENT

It was moved and seconded:

That the meeting adjourn at 9:25 pm.

CARRIED

CERTIFIED CORRECT

Mayor

Clerk

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**MINUTES OF A SPECIAL MEETING OF COUNCIL
HELD WEDNESDAY, MARCH 16, 2016 AT 3:00 PM
IN THE CITY HALL COUNCIL CHAMBERS**

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

REGRETS: Councillors Alemany and Minions

A. APPROVAL OF AGENDA

It was moved and seconded:

That the agenda be approved as circulated.

CARRIED

B. REPORTS

Council reviewed and prioritized the current Status Report as follows:

It was moved and seconded:

That item 4 – meeting between Council/staff/OIC to discuss additional RCMP member and municipal staff employee, be deleted.

CARRIED

It was moved and seconded:

That item 20 – letter to trucking companies encouraging use of alternate routes, be deleted.

CARRIED

It was moved and seconded:

That item 22 – Community Solar, be given medium priority.

CARRIED

It was moved and seconded:

That items 26 and 33 related to formation of a “Seniors Housing Stakeholders Initiative” and associated funding support be combined.

CARRIED

C. ADJOURNMENT

It was moved and seconded:

That the meeting be adjourned at 4:15 p.m.

CARRIED

CERTIFIED CORRECT

Mayor

Clerk

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**MINUTES OF THE SPECIAL MEETING OF COUNCIL
FOR THE PURPOSE OF ESTABLISHING AN IN-CAMERA MEETING
THURSDAY, MARCH 17, 2016 AT 9:00 AM
IN THE CITY HALL COMMITTEE ROOM**

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

REGRETS: Councillor Alemany

STAFF: Davina Hartwell, City Clerk

It was moved and seconded that:

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

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

CARRIED

CERTIFIED CORRECT

Mayor Mike Ruttan

Davina Hartwell, City Clerk

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This lease is made pursuant to the Land Transfer Form Act

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

TENANT: Tar and Tarmet Binn
Tar's Auto Sales
3707 3rd Avenue
Port Alberni, BC V9Y 4E9

1.0 GRANT:

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

Part of the land lying adjacent to Lot 15-17, Block 48, District Lot 1, Alberni Land District Plan 197B, outlined in bold on Schedule A attached to and forming part of this lease agreement.

2.0 TERM:

2.1 The term of this lease is:

Beginning Date: April 1, 2016
End Date: March 31, 2018

3.0 RENT:

3.1 The rent is \$350.00 per year, plus applicable taxes, payable on the first day of each year of the term.

4.0 PERMITTED USES:

4.1 The Tenant may use the premises only for the purpose of access and parking for Tar's Auto Sales.

5.0 TENANT'S COVENANTS:

The Tenant covenants as follows:

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

Each insurance policy shall:

- (a) name the Landlord as an additional insured;
 - (b) be issued by an insurance company entitled under provincial law to carry on business in British Columbia;
 - (c) state that the policy;
 - (i) applies to each insured in the same manner and to the same extent as if a separate policy of insurance had been issued to each insured; and,
 - (ii) cannot be cancelled, lapsed or materially changed without thirty (30) days written notice to the Landlord;
 - (d) be maintained for a period ending twelve months after this Lease is terminated;
 - (e) not include any deductible amount greater than \$5,000.00 per occurrence; and
 - (f) be on other terms acceptable to the Landlord, acting reasonably.
- 5.7 To cause the surface and landscaping of the said lands to be maintained in a good and workmanlike manner.

- 5.8 To leave the premises in good repair.
- 5.9 Not to assign, sublet or part with possession of the premises, or any part thereof, without leave.
- 5.10 Not to register this lease in the Land Titles Office.
- 5.11 To repair.
- 5.12 Not to carry on any activity, that may be deemed a nuisance, on the premises.
- 5.13 Not to allow any liens to be filed against the premises. If any improvement as defined in the Builders Lien Act is made to the premises, the Tenant shall post and maintain notices in accordance with that Act.
- 5.14 To lawfully dispose of all waste and debris created by the Tenant on the premises in a manner satisfactory to the Landlord; to keep the premises free of flammable and/or explosive material; to have on the premises at all times fire extinguisher/s as advised are necessary by the Landlord; and to immediately notify the Landlord of any fire damage or other damage or hazards in the vicinity of the premises.
- 5.16 To provide the Landlord access at all times to its sewer and/or to perform any necessary work on or under the lane.

6.0 LANDLORD'S COVENANTS:

The Landlord covenants:

- 6.1 For quiet enjoyment.

7.0 RE-ENTRY:

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

8.0 TENANT'S BANKRUPTCY:

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

9.0 TERMINATION:

- 9.1 Despite the term of this lease, it may be terminated by either party upon sixty (60) days written notice to the other party of its intention to terminate.

- 9.2 On the termination of this lease, the Tenant shall, at his expense and if the Landlord requires, remove all fixtures and improvements installed by the Tenant on the premises.
- 9.3 In case the premises, or any part thereof, if damaged by fire or tempest so as to render it unfit for the Tenant's use, the said term shall immediately come to an end.

10.0 HOLDING OVER:

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

11.0 NOTICES:

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

12.0 ENUREMENT:

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

13.0 INTERPRETATION:

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

14.0 INTEREST CHARGES:

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

15.0 OTHER TERMS:

- 15.1 This agreement is subject to any rights created in favour of British Columbia Hydro and Power Authority by virtue of a right of way agreement made between the Lessor herein and British Columbia Power Commission dated the 31st day of December, 1956 and registered in the Victoria Land registry Office under No: 204946-G.

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

CITY OF PORT ALBERNI

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

Mayor

Clerk

TENANT

TAR Bixong
ARMEE Bixong

(Tenant's Name - PRINT)

[Signature]

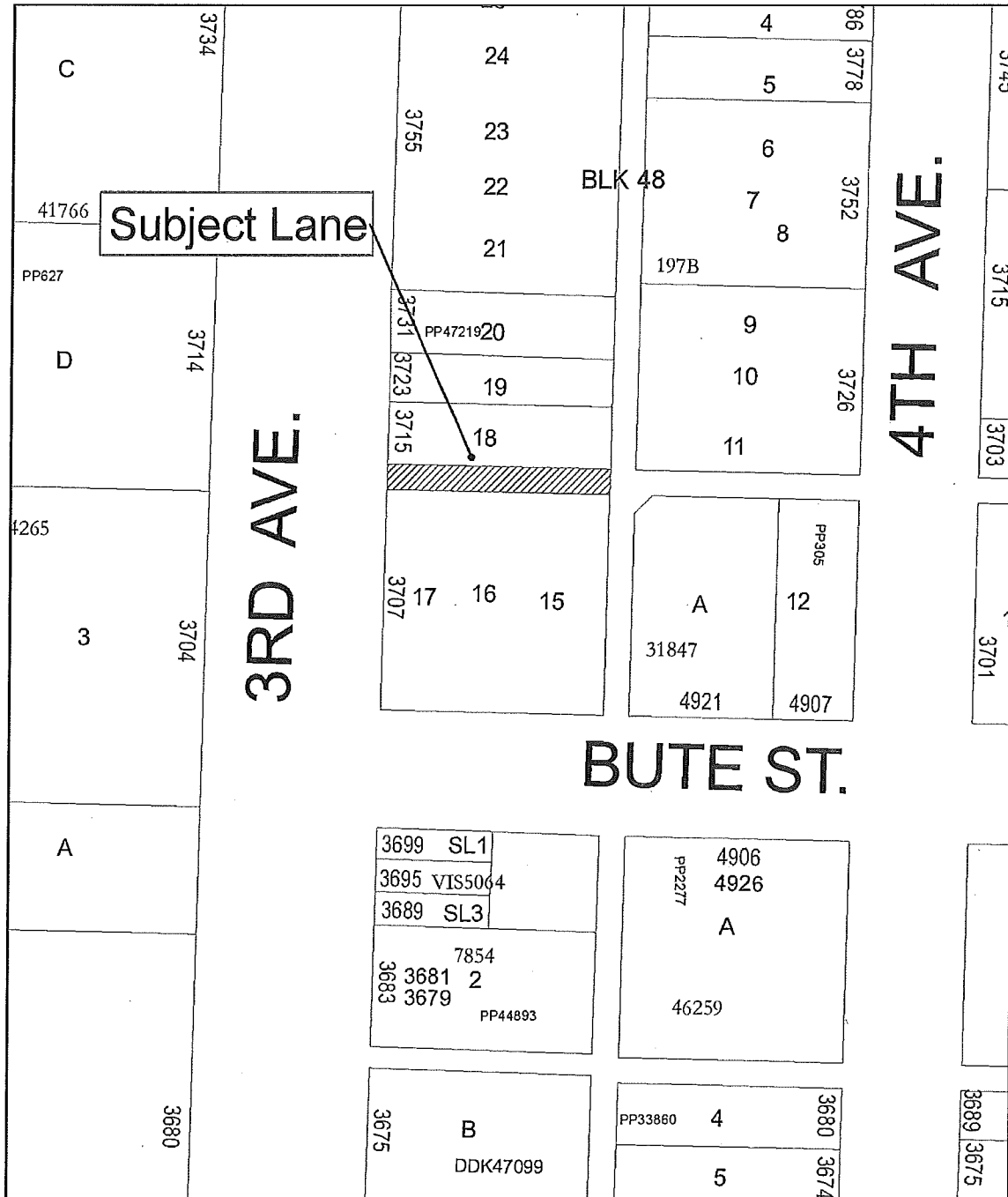
(Tenant's Signature)

(Witness Signature)

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SCHEDULE A TO LEASE

SCHEDULE A TO LEASE



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**Community Services – Parks, Recreation and Heritage
Report to Council**

TO: Tim Pley, Acting City Manager

FROM: Theresa Kingston, Director of Community Services

COPIES TO: Cathy Rothwell, Director of Finance, Davina Hartwell, City Clerk

DATE: March 17, 2016

SUBJECT: Community Investment Program 2016 – Late Requests

Background

The 2016 Community Investment Program Committee recommendations were presented to Council November 23, 2015. At the December 9, 2015 meeting, Council approved the Committee's recommendations resulting in the following allocation of funds.

In Kind Requests:	Facility rentals	9,068	\$26,998
	Utilities	10,100	
	Bus Tickets	1,650	
	Recreation Programs	470	
	Other: Tent Rentals, etc.	4,410	
	Staff Time	1,300	
Community Development Grants:	Cash		\$11,450
Total 2016 Allocation			\$38,448

A late application was received from the ADSS Life Skills program for bus passes and at the January 11, 2016 meeting Council approved the request for a total of \$425.00. This brings the 2016 allocation to date to \$38,873.

The total amount budgeted for distribution in 2016 was \$44,432 which leaves \$5,559.00 unallocated for the remainder of 2016. In 2015, Council allocated \$8,295 in late grant requests.

The City has received late requests from the following organizations:

Community Arts Council of the Alberni Valley	Use of 6 tents for the Solstice Arts Festival	\$1,800 in kind
The Port Alberni Youth Centre	Utility fees	\$609.10 in kind
	Contribution towards the repair of the water lines	\$500.00 cash
RCM P Drug Awareness Services via the Alberni Valley Community School Society	Cash contribution to The Y.E.S. to Know Youth Summit to be held in Port Alberni on April 5-6, 2016	\$500.00 cash

Discussion

Community Arts Council of the Alberni Valley – The Community Arts Council has been awarded three CIP grants for 2016. The 2016 grants already awarded are: \$4,000 cash grant for operations, \$1,750 in kind for utilities and \$630 for tents for Halloween and Christmas events.

A late application was received for 6 tents for the Solstice Arts Festival. The City owns 4 tents that are available to local groups for a fee. The fee includes set up and take down. Council has already approved CIP grant requests for use of the 4 tents for the same weekend by other groups. Three tents have been allocated for use at the Solstice Arts Festival by Art Rave and the fourth tent is being used by the Spirit Square Farmer's Market from July to October. There has been some indication that the tent at the Farmer's Market could be released for use by the Arts Council for the Solstice Arts Festival. This would involve City staff moving the tent from Harbour Quay to Upper Argyle and then returning it to Harbour Quay after the Festival. The cost would be \$315.00 coming out of the CIP fund.

There are two options available to Council:

- Ask the Arts Council to work with Art Rave so that both groups can use the tents that are already booked for the Solstice Arts Festival, or
- Approve the CIP grant of \$315.00 to move the tent from Harbour Quay. This would require agreement from the Spirit Square Farmer's Market.

The Port Alberni Youth Centre – The Society has applied in 2014 and 2015 for in-kind support to assist in paying the building utilities. In 2014, they requested and were awarded \$450 in kind and in 2015, they requested \$942 in kind and were awarded \$475.

A late application was received requesting \$609.10 in kind to cover utilities and \$500 cash grant to repair the water lines. A criterion used by the CIP Committee has been that funding will not be provided for capital projects, repairs or renovations of building or infrastructure.

There are two options available to Council:

- Approve the request for in kind for utilities of \$610.00 and deny the cash grant for repair of the water line, or
- Deny both requests.

RCMP Drug Awareness Services via the Alberni Valley Community School Society – The request is for a \$500 cash grant to support a 2-day Youth Empowerment Summit for Grade 7 and 8 students in early April. Since the grant application was received, the organizers have contacted our Department and requested admission passes instead of the cash grant.

- Approve the request for a 570 youth admission passes with the funding (approximately \$750) coming out of the CIP budget

Recommendation

The following resolutions are proposed:

That the report from the Director of Community Services dated March 17, 2016, be received,

Council for the City of Port Alberni deny the request for \$1,800 in kind for tent rentals for use at the Solstice Arts Festival from the Community Arts Council and recommend they work with Art Rave Society to share the tents already allocated by the City to the Solstice Arts Festival.

Council for the City of Port Alberni approve the request from the Port Alberni Youth Centre Society for \$610 in kind for utilities and deny the \$500 request for water line repair.

Council for the City of Port Alberni approve the request from the RCMP Drug Awareness Services for 570 Youth Admission passes to support the Youth Empowerment Summit.

Respectfully submitted

A handwritten signature in cursive script that reads "Theresa Kingston".

Theresa Kingston
Director of Community Services



CITY OF PORT ALBERNI

PLANNING DEPARTMENT

TO: Tim Pley, Acting City Manager

FROM: Scott Smith, City Planner

DATE: March 21, 2016

SUBJECT: DEVELOPMENT APPLICATION
Development Permit - 4905 Cherry Creek Road
Lot 1, District Lot 14, Alberni District, Plan VIP86825 (PID: 027-956-750)
Applicant: Complete Contracting

ISSUE

At issue is the consideration of an application for Development Permit No. 16-02 to facilitate the construction a multi-unit/ multi-tenant light industrial development at 4905 Cherry Creek Road.

BACKGROUND

The proposal is to construct multi-unit buildings for light industrial and service commercial uses, constructed in phases. The property is zoned M1- Light Industrial and is within Development Permit Area No. 3 (Industrial Development). The development permit guidelines cover the form and character of the project with the intent being to ensure a high quality and appropriate development. The applicant has submitted plans in support of a Development Permit. This Development Permit will only cover the first phase of the project.

DISCUSSION

Site Plan

The first phase of the project consists of five units with 790 m² (8,500 ft²) of floor area and will include space for the owners contracting business. The building is a stepped design that takes advantage of the property and will provide a varied appearance.

There are sanitary and storm sewer mains, under a 20 metre wide right-of-way, along the south side of the property. This area will be used for access and parking. There are six handicapped parking spaces along the entrance side of the building for the first phase of the project. The number of proposed parking spaces exceeds the requirements of the Zoning Bylaw.

Building

The elevation plans illustrate the exterior appearance of the building. The building will be of metal construction with the main walls consisting of a two tone colour scheme. The main side of the building has several windows and a large bay door for each unit, which will be very functional for the intended light industrial uses.

The front and main entrance sides of the building have a 1.5 metre (5 ft.) overhang and the pedestrian entrances have canopies with angled cedar posts. These will provide continuous weather protection for the access points.

Landscaping and signage

The landscaping will be focused on the Cherry Creek Road frontage and behind the main parking areas. The landscaping is a mix of trees and evergreens in a bed of river rocks. The cost estimate for the landscape work is \$8,000.00 and security in this amount is required. The garbage and recycling enclosure is located in the parking area and will consist of split face concrete blocks and cedar doors.

There are fascia signs on the building for each unit and one freestanding sign for the development, facing Cherry Creek Road. The freestanding sign features large cedar posts and individual metal signs. All the proposed signage complies with the City of Port Alberni Sign Bylaw.

CONCLUSIONS

The proposed construction of a multi-unit/ multi-tenant light industrial development will serve as a small light industrial mall for the community. The plans submitted for the Development Permit meet the intent of the guidelines. The Planning Department supports the issuance of a Development Permit to allow for construction of the first phase the light industrial building at 4905 Cherry Creek Road.

RECOMMENDATIONS

1. *That Council for the City of Port Alberni approve Development Permit No. 16-2 and that the City Clerk be authorized to sign the permit including the following Schedule B development plans:*
 - a) *Complete Contracting Drawing D1- dated February 17, 2016*
 - b) *Complete Contracting Drawing D2- dated February 19, 2016*
 - c) *Complete Contracting Drawing D3- dated February 17, 2016*

Respectfully submitted



Scott Smith, MCIP
City Planner



**CITY OF PORT ALBERNI
DEVELOPMENT PERMIT NO. 16 - 02**

Development Permit Issued to: **Complete Contracting
PO Box 12 Station Main
Port Alberni, BC
V9Y 7M6**

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 1, District Lot 14, Alberni Land District, Plan VIP86825 (PID: 027-956-750)
located at 4905 Cherry Creek Road

CONDITIONS OF PERMIT

1. Development of the land to be undertaken shall be limited to the area shown on Schedule A.
2. Development of the land to be undertaken shall be in accordance with the development plans shown on Schedule B attached hereto and forming part of Development Permit No. 16-02.
3. An Irrevocable Letter of Credit or other security is required in the amount of \$8,000.00 for landscaping.
4. The owner of the land shall provide the general contractor and all professionals associated with the development with copies of this permit.
5. The owner of the land shall maintain any undeveloped land in a neat and tidy condition at all times.
6. 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.

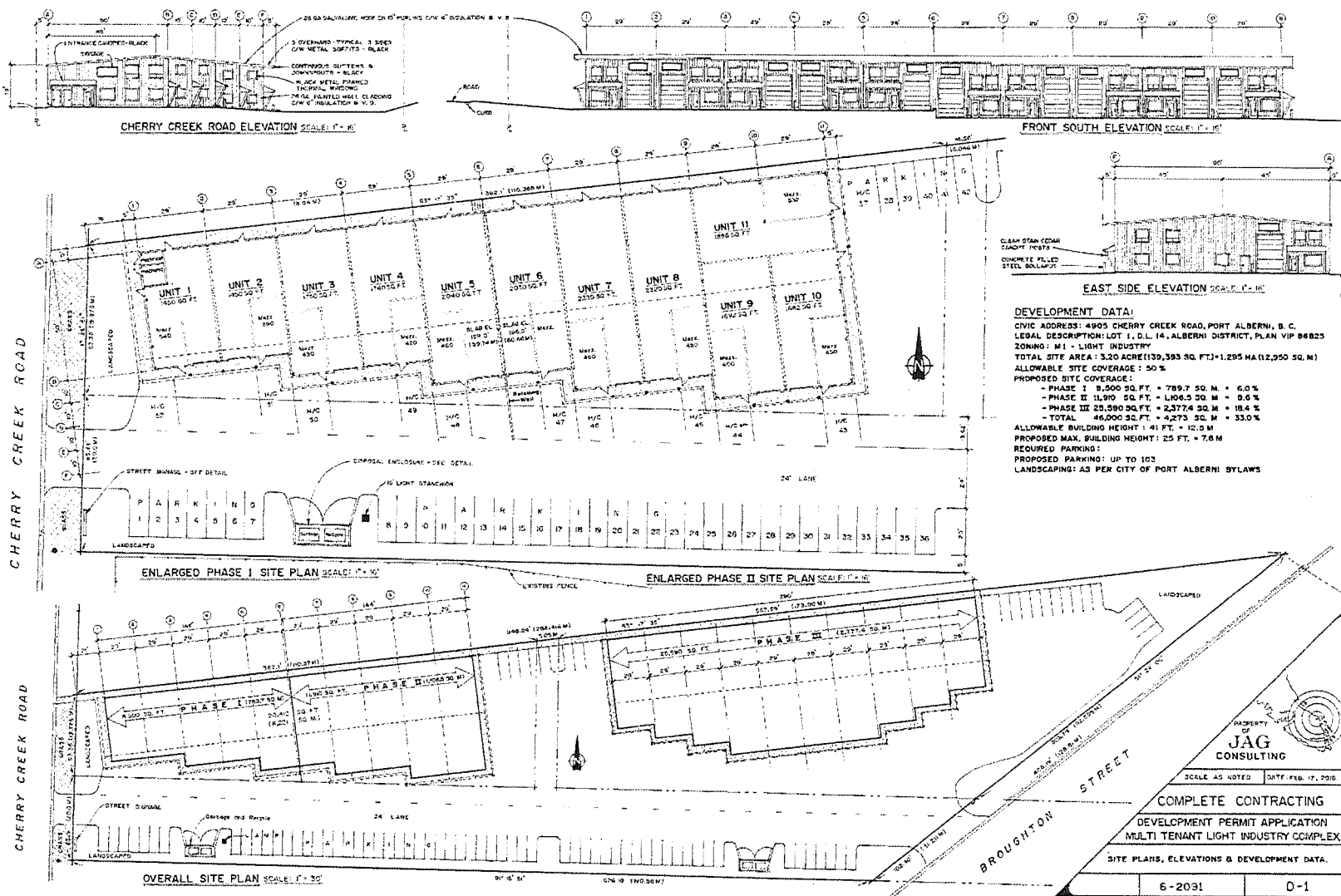
The City of Port Alberni shall file notice of this permit in the Land Title Office stating the land is subject to Development Permit No. 16-02.

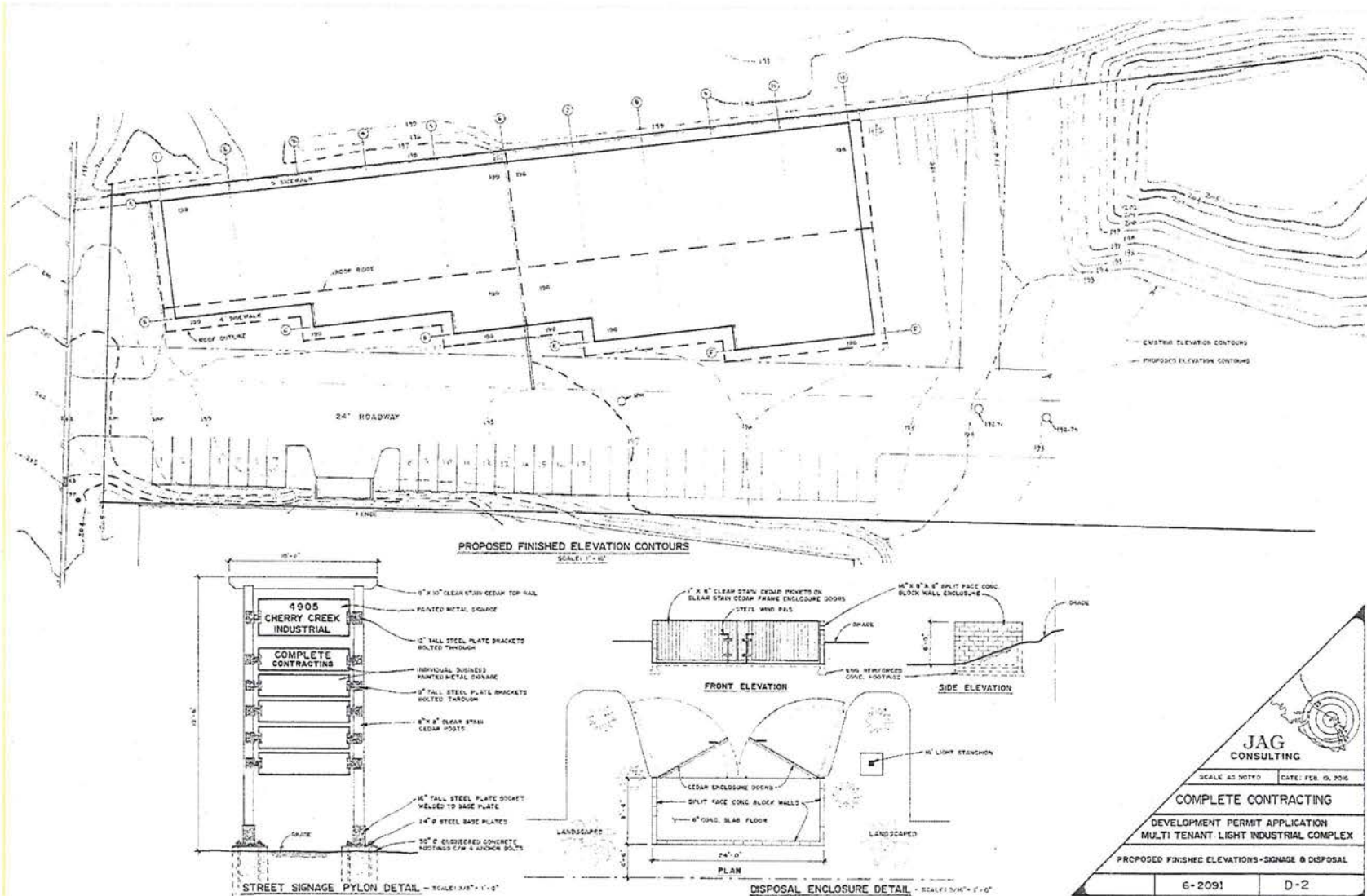
In accordance with the provisions of Section 489 of the *Local Government Act RSBC 2015*, approval of this Permit was granted by resolution of the City Council on March __, 2016.

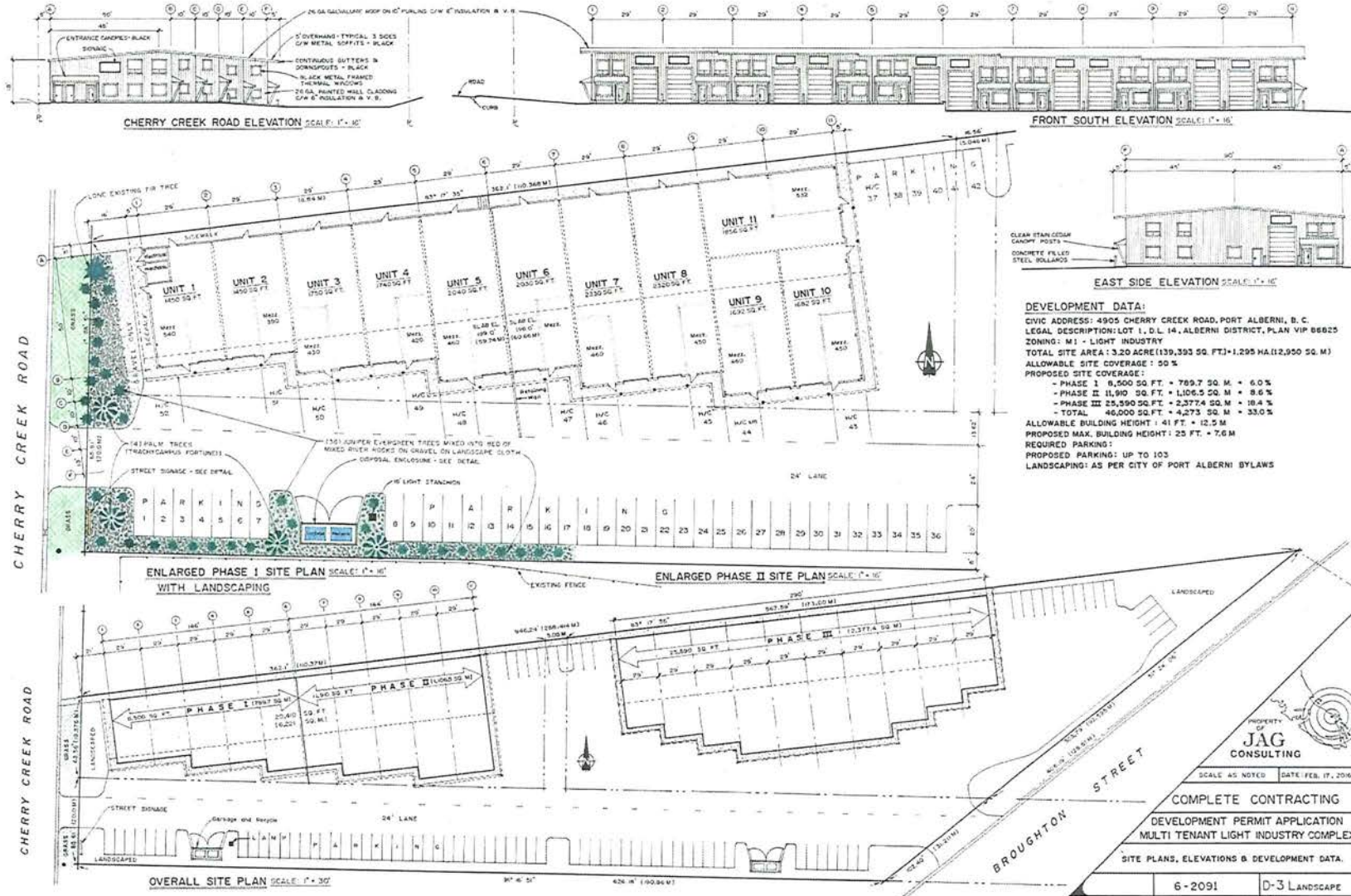
Date

Clerk

THIS IS NOT A BUILDING PERMIT









CITY OF PORT ALBERNI

FINANCE DEPARTMENT REPORT

TO: Tim Pley – A/CAO

FROM: Cathy Rothwell – Director of Finance

COPIES TO: Mayor and Council
Davina Hartwell – City Clerk

DATE: March 23, 2016

SUBJECT: Draft Departmental Operations Financial Statement for 2015

ISSUE:

At a recent Council meeting, a request was made to the Director of Finance to provide financial information on where City operations stood in relation to the budget for 2015.

DISCUSSION:

A Draft Departmental Operations Financial Statement for 2015, with 2014 comparatives is attached to this report. Amortization has been deducted from the expenses of each of the departments, as it is not budgeted for. Please note that the 2015 year-end adjustments are still in progress, including some funding and capital transfers. Also please note that this draft financial statement is not audited, and prepared for management purposes only. This draft statement indicates a preliminary surplus of approximately \$1M for 2015.

RECOMMENDATION:

The following resolution is recommended:

That the report from the Director of Finance dated March 23, 2016 be received.

Respectfully submitted,

Director of Finance

City of Port Alberni
Draft Revenue and Expenses by Department, with Adjustment for Amortization
2015 - 2014

	December 2015	Budget 2015	Variance	% Variance	December 2014	Budget 2014
GENERAL ADMINISTRATION						
Revenue						
011111 General Purposes - Taxes	(20,623,551)	(20,631,010)	7,459	(0.04%)	(20,195,022)	(20,197,139)
011112 Debt Purposes - Taxes	(323,969)	(324,107)	138	(0.04%)	(245,577)	(245,634)
011210 Local Improvements				0.00%		(186)
011211 Special Area Levy	(5,437)	(6,120)	683	(11.16%)	(5,333)	(6,000)
011910 Utility Tax	(125,609)	(130,000)	4,391	(3.38%)	(129,946)	(131,600)
012110 Federal Buildings	(2,092)	(10,000)	7,908	(79.08%)	(9,877)	(10,553)
012210 Federal CBC Grant	(2,141)	(2,000)	(141)	7.05%	(1,951)	(2,500)
012310 Provincial Gov't Grant	(44,783)	(45,000)	217	(0.48%)	(45,467)	(44,000)
012410 B.C. Hydro	(631,753)	(600,000)	(31,753)	5.29%	(629,005)	(600,000)
012411 Public Housing Grant in Lieu of Taxes	(66,236)	(60,000)	(6,236)	10.39%	(60,819)	(58,800)
012910 University of Victoria Grant in Lieu of Tax	(216)	(200)	(16)	8.00%	(216)	(211)
014120 Administration Service Charge	(44,308)	(73,943)	29,635	(40.08%)	(65,853)	(113,808)
014560 Economic Development	(28,833)	(22,500)	(6,333)	28.15%	(27,833)	(15,000)
015110 Prof. & Business Licence Fees	(88,933)	(140,000)	51,067	(36.48%)	(166,538)	(140,000)
015160 Dog Licence Fees	(12,500)	(12,000)	(500)	4.17%	(8,338)	(12,000)
015190 Vacant Building, Licence/Permit	2,000	(8,000)	10,000	(125.00%)	(4,000)	(5,000)
015210 Bylaw Fines and Parking Tickets	(13,108)	(10,000)	(3,108)	31.08%	(8,550)	(8,000)
015510 Interest On Investments	(169,148)	(220,000)	50,852	(23.11%)	(163,153)	(121,500)
015590 Other Interest	(28,035)	(18,000)	(10,035)	55.75%	(36,210)	(19,500)
015611 Current Tax Penalties	(117,759)	(100,000)	(17,759)	17.76%	(124,931)	(75,000)
015621 Arrears & Delinquent Tax Interest	(46,349)	(28,000)	(18,349)	65.53%	(49,880)	(25,500)
015930 Miscellaneous - Other Revenue	(109,221)	(100,000)	(9,221)	9.22%	(254,824)	(105,000)
016212 Small Community Protection Grant	(258,905)	(235,000)	(23,905)	10.17%	(204,504)	(204,504)
016214 Revenue Sharing-Traffic Fines	(366,761)	(330,000)	(36,761)	11.14%	(284,660)	(284,660)
016215 Community Gaming Funds		(390,000)	390,000	(100.00%)	(444,500)	(445,000)
017201 Federal Gas Tax Revenues	(49,841)		(49,841)	0.00%	(10,000)	
018120 Grant Funding-UBCM/FCM				0.00%	(5,686)	
018121 Grants - Other Governments	(12,285)		(12,285)	0.00%		
Total General Administration Revenue	(23,169,772)	(23,495,880)	326,108	(1.39%)	(23,182,673)	(22,871,095)

		<i>December 2015</i>	<i>Budget 2015</i>	<i>Variance</i>	<i>% Variance</i>	<i>December 2014</i>	<i>Budget 2014</i>
	Expenses						
021110	Mayor - Indemnity	42,569	43,300	(731)	(1.69%)	40,998	41,511
021130	Councillors - Indemnity	115,578	115,146	432	0.38%	110,476	107,953
021190	Receptions And Other Services	36,088	35,000	1,088	3.11%	25,012	28,000
021211	City Manager	194,690	199,500	(4,810)	(2.41%)	203,063	204,000
021212	Municipal Clerk	372,156	374,984	(2,828)	(0.75%)	375,889	338,284
021215	Legal Services	20,693	40,000	(19,307)	(48.27%)	51,207	40,000
021216	By-Law Enforcement	91,662	93,600	(1,938)	(2.07%)	87,538	88,000
021221	Financial Mgmt Administration	705,679	714,500	(8,821)	(1.23%)	729,902	670,000
021222	Administration Vehicle	13,398	8,448	4,950	58.60%	15,079	11,256
021225	External Audit	38,313	30,000	8,313	27.71%	33,000	30,000
021226	Purchasing Administration	210,032	228,530	(18,498)	(8.09%)	227,290	202,000
021229	Other Financial Management		2,400	(2,400)	(100.00%)	9,000	11,400
021252	City Hall	166,788	116,720	50,068	42.90%	106,400	111,783
021259	Other Common Services	248,189	264,062	(15,873)	(6.01%)	364,586	270,000
021260	Carbon Offsets Purchased	57,650	58,800	(1,150)	(1.96%)	58,800	56,200
021261	Information Systems Admin.	893,810	667,187	226,623	33.97%	798,737	572,966
021283	Human Resources	206,564	277,682	(71,118)	(25.61%)	278,293	274,422
021285	Employee & Family Assist.Prog.	15,581	15,372	209	1.36%	16,287	15,220
021290	Admin./Acc't Services Recovery	(465,216)	(438,221)	(26,995)	6.16%	(277,440)	(277,440)
021911	Election/Referendum Expenses		10,000	(10,000)	(100.00%)	34,610	40,000
021920	Training & Development	120,956	140,556	(19,600)	(13.94%)	129,250	137,800
021925	Council Travel & Development	36,457	45,000	(8,543)	(18.99%)	24,845	45,000
021930	Public Liability Insurance	257,534	250,000	7,534	3.01%	320,549	159,500
021931	Damage Claims	2,244	30,000	(27,756)	(92.52%)	11,906	40,000
021950	Grants in Aid	20,072	10,608	9,464	89.22%	16,271	10,400
021990	Other General Services	49,997	50,000	(3)	(0.01%)		
022510	Emergency Prog. Administration	6,970	900	6,070	674.50%	8,136	697
022512	Emergency Program Vehicle	72		72	0.00%	159	
022931	Animal Pound Operation	144,921	149,000	(4,079)	(2.74%)	129,473	128,427
026234	Business Development	35,152	45,000	(9,848)	(21.88%)	39,011	60,000
026235	Economic Development	267,553	309,700	(42,147)	(13.61%)	249,273	255,869
026237	Community Investment Plan	21,782	31,824	(10,042)	(31.55%)	13,770	31,200
026238	Sustainability & Community Engagement	30	2,000	(1,970)	(98.51%)	777	20,750
026911	Chamber of Commerce	84,000	84,000		0.00%	84,000	84,000
026917	Promotion Of Tourism				0.00%		5,000

		<i>December 2015</i>	<i>Budget 2015</i>	<i>Variance</i>	<i>% Variance</i>	<i>December 2014</i>	<i>Budget 2014</i>
028115	Interest On Prepaid Taxes	2,604	3,000	(396)	(13.20%)	3,451	2,500
028121	interest On Own Debentures	183,732	201,834	(18,102)	(8.97%)	165,812	168,375
028131	Principal Install On Own Deb.		122,273	(122,273)	(100.00%)		84,009
028193	Banking Service Charges	5,328	5,100	228	4.46%	5,556	5,100
	Total General Administration Expenses	4,203,629	4,337,805	(134,176)	(3.09%)	4,490,962	4,074,182
	Net General Administration	(18,966,144)	(19,158,075)	191,931	(1.00%)	(18,691,711)	(18,796,913)
	Less amortization	(184,932)		(184,932)		(181,038)	
	Revenue (Over) Under Expense excluding amortization	(19,151,076)	(19,158,075)	6,999		(18,872,749)	(18,796,913)
	POLICE PROTECTION						
	Revenue						
013121	Detention of Prisoners	(142,722)	(167,000)	24,278	(14.54%)	(258,437)	(160,000)
014221	RCMP Building Rental	(222,913)	(140,400)	(82,513)	58.77%	(150,606)	(138,000)
	Total Police Protection Revenue	(365,635)	(307,400)	(58,235)	18.94%	(409,043)	(298,000)
	Expenses						
022121	R.C.M.P. Contract	4,677,793	5,091,474	(413,681)	(8.12%)	4,338,968	4,998,112
022122	Police Service Administration	840,505	824,000	16,505	2.00%	821,595	808,000
022130	Community Policing	23,660	25,000	(1,340)	(5.36%)	30,867	25,000
022140	Commissionaire Services	26,982	25,000	1,982	7.93%	22,398	25,000
022160	Police Building Maintenance	333,733	126,500	207,233	163.82%	341,872	160,840
022180	Detention/Custody Of Prisoners	452,404	480,800	(28,396)	(5.91%)	460,369	471,500
	Total Police Protection Expenses	6,355,077	6,572,774	(217,697)	(3.31%)	6,016,069	6,488,452
	Net Police Protection	5,989,442	6,265,374	(275,932)	(4.40%)	5,607,026	6,190,452
	Less amortization	(234,899)		(234,899)		(234,684)	
	Revenue (Over) Under Expense excluding amortization	5,754,543	6,265,374	(510,831)		5,372,343	6,190,452

		<i>December 2015</i>	<i>Budget 2015</i>	<i>Variance</i>	<i>% Variance</i>	<i>December 2014</i>	<i>Budget 2014</i>
	FIRE PROTECTION						
	Revenue						
014241	Fire Dep't Service Charge	(182,362)	(155,900)	(26,462)	16.97%	(179,036)	(120,800)
	Expenses						
022411	Fire Protection Administration	282,549	320,095	(37,546)	(11.73%)	320,068	316,852
022421	Fire Crew	2,303,391	2,402,904	(99,513)	(4.14%)	2,394,813	2,355,292
022422	Personnel Expense	33,371	45,470	(12,099)	(26.61%)	44,922	45,471
022431	Communication System	10,371	11,042	(671)	(6.07%)	9,475	11,042
022440	Fire Investigation	10	937	(927)	(98.94%)	27	936
022441	Fire Prevention	128,481	143,371	(14,890)	(10.39%)	146,946	140,510
022471	Fire Hall Building Maintenance	69,558	57,250	12,308	21.50%	69,460	63,465
022472	Fire Boat Shed Maintenance	771		771	0.00%	800	
022473	External Regional Training		1,592	(1,592)	(100.00%)	3,098	1,592
022480	Vehicle Repair & Maintenance	283,221	234,525	48,696	20.76%	294,626	234,525
022481	Sundry Equip. Maintenance/Rep.	31,649	14,585	17,064	117.00%	29,536	14,585
022482	Firefighting Tools/Supp Purch	19,639	20,982	(1,343)	(6.40%)	32,050	20,982
026919	1928 Fire Truck				0.00%	1,592	
	Total Fire Protection Expenses	3,163,011	3,252,753	(89,742)	(2.76%)	3,347,414	3,205,252
	Net Fire Protection	2,980,650	3,096,853	(116,203)	(3.75%)	3,168,377	3,084,452
	Less amortization	(104,261)		(104,261)		(108,408)	
	Revenue (Over) Under Expense excluding amortization	2,876,388	3,096,853	(220,465)		3,059,969	3,084,452

		<i>December 2015</i>	<i>Budget 2015</i>	<i>Variance</i>	<i>% Variance</i>	<i>December 2014</i>	<i>Budget 2014</i>
	ENGINEERING & PUBLIC WORKS						
	Revenue						
014310	Public Works Service Charge	(40,203)	(77,500)	37,297	(48.13%)	(71,082)	(83,200)
	Expenses						
023110	Engineering Administration	562,497	572,574	(10,077)	(1.76%)	548,488	525,000
023121	Engineering Consulting Service	7,211	40,000	(32,789)	(81.97%)	21,023	40,000
023129	Office Admin - Operations	94,665	100,500	(5,835)	(5.81%)	100,164	98,700
023130	Supervision Operations	347,842	357,000	(9,158)	(2.57%)	362,389	347,000
023134	Small Tools/Equipment/Supplies	116,816	56,657	60,159	106.18%	110,459	41,177
023136	Works Yard Maintenance	71,971	62,000	9,971	16.08%	57,733	62,000
023137	Main Building Maintenance	119,853	135,000	(15,147)	(11.22%)	148,443	130,000
023138	Automotive Shop Overhead	91,602	95,800	(4,198)	(4.38%)	88,338	95,700
023160	General Equipment Maintenance	965,990	714,124	251,866	35.27%	1,003,572	705,600
023161	Eng.Veh.Maint. & Replacement	11,069	13,184	(2,115)	(16.04%)	5,365	7,527
023162	Sup.Veh.Maint. & Replacement	21,788	30,689	(8,901)	(29.00%)	22,109	25,800
023200	Streets & Drainage-Admin				0.00%	1,777	
023205	Customer Service Requests-Sts.	43,619	40,000	3,619	9.05%	45,569	35,000
023210	Small Tools/Supplies-Streets	6,793	5,500	1,293	23.52%	4,148	4,000
023220	Streets Inspections	44,935	44,500	435	0.98%	53,172	36,000
023231	Roadway Surfaces Maintenance	1,248,159	515,000	733,159	142.36%	1,309,013	495,000
023233	Roadway Allowance Maintenance	424,198	250,000	174,198	69.68%	405,308	250,000
023234	New Driveway Crossings	19,716	20,400	(684)	(3.35%)	29,234	20,400
023236	Street Sweeping	155,495	87,000	68,495	78.73%	146,248	112,000
023237	Snow and Ice Removal	44,360	200,000	(155,640)	(77.82%)	174,308	203,600
023241	Bridges, Fencing & Retaining Walls	88,724	50,000	38,724	77.45%	24,483	70,000
023250	Overhead & Decorative Lighting	363,903	355,000	8,903	2.51%	379,470	266,500
023261	Signs And Traffic Marking	188,265	223,940	(35,675)	(15.93%)	188,620	213,940
023264	Traffic And Railroad Signals	35,786	29,100	6,686	22.98%	58,431	27,500
023272	Off-Street Parking	11,350	1,323	10,027	757.91%	12,981	9,000
023291	Gravel, Sand, Rock & Salt	199,785	160,000	39,785	24.87%	179,199	136,000
023311	Ditch/Creek & Dyke Maintenance	102,859	138,500	(35,641)	(25.73%)	157,763	138,500
023331	Storm Sewer Maintenance	461,217	180,000	281,217	156.23%	365,187	180,000
023333	Storm Sewer Pump Station	13,088	13,400	(312)	(2.33%)	10,904	13,400
023335	Storm Sewer Connections	33,410	57,000	(23,590)	(41.39%)	39,666	57,000
023881	Training Program	52,912	97,000	(44,088)	(45.45%)	60,387	97,000

		December 2015	Budget 2015	Variance	% Variance	December 2014	Budget 2014
023882	Safety	45,536	29,000	16,536	57.02%	23,896	28,000
023884	Special Streets Work Orders	9,148	10,500	(1,352)	(12.88%)	72,222	10,500
023951	General Overhead Recovery	(706,850)	(793,007)	86,157	(10.86%)	(704,571)	(680,340)
023952	Wrks Yard Purchasing Recovery	(24,435)	(27,000)	2,565	(9.50%)	(23,530)	
023953	Shop Overhead Recovery	(102,841)	(95,800)	(7,041)	7.35%	(106,400)	(76,500)
023958	Equipment Charges Recovery	(475,411)	(522,000)	46,589	(8.93%)	(458,341)	(543,660)
023959	Gravel Cost Recovery	(126,548)	(100,000)	(26,548)	26.55%	(85,991)	(153,000)
	Total Engineering & Public Works Expenses	4,568,479	3,146,884	1,421,595	45.17%	4,831,235	3,028,344
	Net Engineering & Public Works	4,528,276	3,069,384	1,458,892	47.53%	4,760,153	2,945,144
	Less amortization	(1,928,703)		(1,928,703)		(1,559,155)	
	Revenue (Over) Under Expense excluding amortization	2,599,573	3,069,384	(469,811)		3,200,998	2,945,144
PUBLIC TRANSIT							
014400	Public Transit Revenue	(332,863)	(260,120)	(72,743)	27.97%	(278,916)	(294,705)
	Total Public Transit Revenue	(332,863)	(260,120)	(72,743)	27.97%	(278,916)	(294,705)
023510	Public Transit	1,037,060	1,082,379	(45,319)	(4.19%)	1,020,751	1,082,898
	Net Public Transit	704,197	822,259	(118,062)	(14.36%)	741,835	788,193
GARBAGE AND WASTE COLLECTION							
	Revenue						
014433	Comm. Garbage Collection Fees	(286,750)	(200,000)	(86,750)	43.37%	(346,897)	(385,000)
014434	Res. Garbage Collection Fees	(648,328)	(635,000)	(13,328)	2.10%	(655,963)	(635,000)
015625	Residential Garbage Penalty	(11,360)		(11,360)	0.00%	(12,188)	
	Total Garbage & Waste Collection Revenue	(946,438)	(835,000)	(111,438)	13.35%	(1,015,048)	(1,020,000)
	Expenses						
024320	Residential Waste Collection	405,953	396,701	9,252	2.33%	416,285	350,000
024321	Commercial Waste Collection	168,645	110,000	58,645	53.31%	208,548	205,000
024322	Solid Waste Cont Purch/Maint	13,167	9,200	3,967	43.12%	13,417	14,000
024323	Solid Waste Disposal	377,080	330,000	47,080	14.27%	424,099	400,000
	Total Garbage & Waste Collection Expenses	964,845	845,901	118,944	14.06%	1,062,349	969,000
	Net Garbage & Waste Collection	18,408	10,901	7,507	68.86%	47,302	(51,000)

		<i>December 2015</i>	<i>Budget 2015</i>	<i>Variance</i>	<i>% Variance</i>	<i>December 2014</i>	<i>Budget 2014</i>
	CEMETERY						
	Revenue						
014516	Cemeteries	(31,270)	(32,600)	1,330	(4.08%)	(35,731)	(29,500)
	Expenses						
025161	Cemetery Maintenance	16,358	12,500	3,858	30.86%	25,905	12,583
025162	Interments	19,771	27,000	(7,229)	(26.77%)	29,155	27,100
025163	Memorial Marker Installation	14,007	13,500	507	3.76%	15,586	11,000
	Total Cemetery Expense	50,137	53,000	(2,863)	(5.40%)	70,645	50,683
	Net Cemetery	18,867	20,400	(1,533)	(7.52%)	34,914	21,183
	Less amortization	(3,521)		(3,521)		(3,521)	
	Revenue (Over) Under Expense excluding amortization	15,346	20,400	(5,054)		31,394	21,183
	PLANNING SERVICES						
	Revenue						
014550	Planning Administration	(24,084)	(15,000)	(9,084)	60.56%	(32,731)	(15,000)
	Expenses						
026129	Planning Administration	220,430	216,515	3,915	1.81%	221,360	211,000
026132	Consulting Services	21,062	40,000	(18,939)	(47.35%)	51,843	
	Total Planning Services Expense	241,491	256,515	(15,024)	(5.86%)	273,203	211,000
	Net Planning Services	217,407	241,515	(24,108)	(9.98%)	240,471	196,000
	BUILDING INSPECTION						
	Revenue						
015170	Building/Plumbing Permit Fees	(48,084)	(80,000)	31,916	(39.89%)	(61,961)	(74,000)
015181	Other Const./Demo. Permit Fees	(160)	(100)	(60)	60.00%	(120)	(100)
	Total Building Inspection Revenue	(48,244)	(80,100)	31,856	(39.77%)	(62,081)	(74,100)
	Expenses						
022921	Building/Plumbing Inspection	93,419	101,500	(8,081)	(7.96%)	100,425	101,674
022926	Building Inspector Vehicle	6,520	3,828	2,692	70.32%	4,756	4,566
	Total Building Inspection Expenses	99,939	105,328	(5,389)	(5.12%)	105,182	106,240
	Net Building Inspection	51,694	25,228	26,466	104.91%	43,101	32,140
	Less amortization	(1,202)		(1,202)		(1,202)	
	Revenue (Over) Under Expense excluding amortization	50,493	25,228	25,265		41,900	32,140

	December 2015	Budget 2015	Variance	% Variance	December 2014	Budget 2014
PARKS, RECREATION & HERITAGE						
Parks & Recreation						
Revenue						
014710 Gyro Youth Centre	(5,480)	(6,500)	1,020	(15.69%)	(6,860)	(4,000)
014712 Echo '67 Centre	(211,951)	(205,800)	(6,151)	2.99%	(186,425)	(205,467)
014714 Glenwood Centre	(42,486)	(40,000)	(2,486)	6.22%	(38,977)	(35,500)
014716 Echo Aquatic Centre	(38,778)	(35,500)	(3,278)	9.23%	(33,164)	(33,500)
014718 Community Arena	(553,943)	(565,650)	11,707	(2.07%)	(525,337)	(599,650)
014720 Stadium & Athletic Fields	(32,022)	(34,000)	1,978	(5.82%)	(30,343)	(33,500)
014730 Glenwood Centre	(3,519)	(2,625)	(894)	34.06%	(2,982)	(3,000)
014732 Echo Aquatic Centre	(244,564)	(255,000)	10,436	(4.09%)	(244,188)	(266,000)
014734 AV Multiplex	(24,090)	(27,100)	3,010	(11.11%)	(22,419)	(30,100)
014738 Children's Programs	(103,349)	(91,000)	(12,349)	13.57%	(78,021)	(90,000)
014740 Youth Programs & Services	(10,986)	(10,000)	(986)	9.86%	(8,396)	(4,000)
014742 Adult Programs	(96,275)	(120,000)	23,725	(19.77%)	(102,338)	(117,000)
014750 Special Events		(1,000)	1,000	(100.00%)	(1,717)	(1,000)
014760 Community Serv. Misc. Revenue	(5,636)	(3,500)	(2,136)	61.02%	(7,571)	(2,700)
014770 Contributions & Grants	(157,145)	(115,725)	(41,420)	35.79%	(113,249)	(118,725)
Total Parks & Recreation Revenue	(1,530,224)	(1,513,400)	(16,824)	1.11%	(1,401,987)	(1,544,142)
Expenses						
027110 Pks & Rec Management Services	456,647	446,800	9,847	2.20%	448,621	474,178
027120 Gyro Youth Centre Maintenance	36,577	25,282	11,295	44.68%	17,818	29,947
027124 Glenwood Concessions	6,055	6,500	(445)	(6.84%)	5,373	7,500
027126 Glenwood Skate Shop	1,832	2,500	(668)	(26.70%)	2,008	3,500
027128 Glenwood Centre Maintenance	70,162	59,582	10,580	17.76%	44,018	69,147
027129 Bob Dailey Stadium	54,220	15,725	38,495	244.80%	62,063	17,474
027130 Echo Activity Centre Maint.	473,989	316,190	157,799	49.91%	361,415	291,009
027132 Echo Aquatic Concessions	21		21	0.00%		
027134 Echo Aquatic Maintenance	498,159	460,994	37,165	8.06%	510,511	462,021
027140 AV Multiplex Concessions	170,697	160,150	10,547	6.59%	163,428	173,000
027142 AV Multiplex Skate Shop	10,586	12,000	(1,414)	(11.78%)	10,855	11,500
027144 AV Multiplex Maintenance	1,217,777	773,612	444,165	57.41%	1,263,883	814,941
027146 Parks Buildings & Fieldhouses	124,974	92,110	32,864	35.68%	143,245	102,106
027148 Echo Park Complex	66,842	55,449	11,393	20.55%	33,211	49,028
027150 Sport Services And Programs				0.00%	108	
027156 Glenwood Centre Programs	7,883	8,500	(617)	(7.26%)	7,299	9,100
027160 Echo Aquatic Programs	632,585	733,575	(100,990)	(13.77%)	762,916	647,500
027163 AV Multiplex Programs	182,617	181,291	1,326	0.73%	186,402	216,500
027166 Leisure Services	226,599	225,000	1,599	0.71%	216,425	209,782
027170 Youth Services And Programs	14,929	22,000	(7,071)	(32.14%)	19,261	19,000
027173 Children's Programs	177,495	161,000	16,495	10.25%	157,446	156,000
027180 Adult Programs	82,944	92,500	(9,556)	(10.33%)	92,087	92,500
027190 Special Events	5,543	21,500	(15,957)	(74.22%)	7,144	18,500
027198 Vans Maintenance & Repair	14,622	13,700	922	6.73%	16,824	11,800

		December 2015	Budget 2015	Variance	% Variance	December 2014	Budget 2014
027210	Parks & Facility Mngmnt Serv.	244,927	225,808	19,119	8.47%	238,675	220,765
027215	Parks Maintenance	721,534	539,265	182,269	33.80%	818,183	532,644
027220	Horticultural Services	216,123	321,153	(105,030)	(32.70%)	264,502	309,920
027225	Parks Veh. & Equip. Mtce & Rep.	197,844	146,074	51,770	35.44%	219,719	140,330
027230	Parks Upgrading	26,730	83,190	(56,460)	(67.87%)	45,160	75,214
027499	Equipment Recovery Parks	(79,603)	(80,000)	397	(0.50%)	(79,352)	(80,000)
	Total Parks & Recreation Expenses	5,861,311	5,121,450	739,861	14.45%	6,039,246	5,084,906
	Net Parks & Recreation Expenses	4,331,087	3,608,050	723,037	20.04%	4,637,259	3,540,764
	Less amortization	(928,566)		(928,566)		(869,401)	
	Revenue (Over) Under Expense excluding amortization	3,402,521	3,608,050	(205,529)		3,767,858	3,540,764
	Heritage & Cultural Services Revenue						
014810	Museum - Sales & Service	(29,876)	(25,000)	(4,876)	19.50%	(28,354)	(21,300)
014830	Museum - Provincial Grants	(65,000)	(65,000)		0.00%	(65,000)	(65,000)
	Total Heritage & Cultural Services Reven	(94,876)	(90,000)	(4,876)	5.42%	(93,354)	(86,300)
	Expenses						
027510	Museum Services	315,158	294,050	21,108	7.18%	359,655	304,641
027515	Museum Programs - Curatorial	21,268	27,300	(6,032)	(22.09%)	285	37,463
027516	Museum Prog. Permanent Exhibit	861	5,125	(4,264)	(83.20%)	611	7,963
027517	Museum Prog. Temp Exhibits	17,669	24,000	(6,331)	(26.38%)	15,555	20,759
027530	Industrial Collections	54,858	66,750	(11,892)	(17.82%)	55,969	58,500
027550	Museum Maintenance	97,228	54,910	42,318	77.07%	101,825	53,358
027555	McLean Mill	267,250	224,000	43,250	19.31%	289,381	239,000
	Total Heritage & Cultural Services Expenses	774,291	696,135	78,156	11.23%	823,280	721,684
	Net Heritage & Cultural Services	679,415	606,135	73,280	12.09%	729,926	635,384
	Less amortization	(87,424)		(87,424)		(86,397)	
	Revenue (Over) Under Expense excluding amortization	591,991	606,135	(14,144)		643,529	635,384
	LIBRARY						
027600	Library Services	660,340	660,338	2	0.00%	641,180	641,180

		<i>December 2015</i>	<i>Budget 2015</i>	<i>Variance</i>	<i>% Variance</i>	<i>December 2014</i>	<i>Budget 2014</i>
	ALBERNI HARBOUR QUAY						
	Revenue						
014600	Marine Commercial Building	(62,761)	(60,000)	(2,761)	4.60%	(59,968)	(70,000)
014601	Port Building	(21,600)	(22,000)	400	(1.82%)	(21,600)	(22,000)
014602	Market Square	(28,906)	(32,000)	3,094	(9.67%)	(30,308)	(31,500)
014690	A.H.Q. Miscellaneous Revenue	(8,676)		(8,676)	0.00%	(622)	
	Total Alberni Harbour Quay Revenue	(121,943)	(114,000)	(7,943)	6.97%	(112,498)	(123,500)
	Expenses						
026701	A.H.Q. Administration	18,665	22,500	(3,835)	(17.04%)	20,782	25,200
026770	Harbour Quay-Buildings Mtce	148,715	106,238	42,477	39.98%	174,938	106,938
	Total Alberni Harbour Quay Expenses	167,380	128,738	38,642	30.02%	195,721	132,138
	Net Alberni Harbour Quay	45,437	14,738	30,699	208.30%	83,223	8,638
	Less amortization	(54,500)		(54,500)		(58,068)	
	Revenue (Over) Under Expense excluding amortization	(9,063)	14,738	(23,801)		25,155	8,638
	LAND & BUILDING RENTALS						
	Revenue						
015320	Land & Building Rentals	(136,364)	(136,000)	(364)	0.27%	(135,760)	(157,727)
	Expenses						
021253	Other City Buildings & Lands	59,852	1,600	58,252	3640.73%	229,965	10,100
021254	Plywood Plant Site				0.00%	8,382	8,700
	Total Land & Building Rentals Expense	59,852	1,600	58,252	3640.73%	238,347	18,800
	Net Land & Building Rentals	(76,513)	(134,400)	57,887	(43.07%)	102,586	(138,927)
	Less amortization	(58,728)		(58,728)		(224,620)	
	Revenue (Over) Under Expense excluding amortization	(135,241)	(134,400)	(841)		(122,033)	(138,927)
	TRANSFERS TO OTHER AGENCIES						
	Collections for Other Agencies						
011212	Parcel Tax	(131,550)	(131,535)	(15)	0.01%	(160,986)	(160,992)
019811	Non-Residential School	(2,224,589)	(2,300,000)	75,411	(3.28%)	(2,260,536)	(2,300,000)
019812	Residential School	(3,154,967)	(3,100,000)	(54,967)	1.77%	(3,173,194)	(3,100,000)
019820	Regional Hospital District	(658,282)	(658,537)	255	(0.04%)	(785,814)	(785,893)
019821	Regional District Of Alb-Clay	(831,678)	(832,047)	369	(0.04%)	(656,192)	(656,350)
019830	Municipal Finance Authority	(451)	(500)	49	(9.90%)	(449)	(500)
019831	B.C. Assessment Authority	(169,073)	(180,000)	10,927	(6.07%)	(174,101)	(180,000)
	Total Collections for Other Agencies	(7,170,589)	(7,202,619)	32,030	(0.44%)	(7,211,273)	(7,183,735)
	Transfers To Other Agencies						

		<i>December 2015</i>	<i>Budget 2015</i>	<i>Variance</i>	<i>% Variance</i>	<i>December 2014</i>	<i>Budget 2014</i>
028410	Regional District Alberni-Clay	963,582	963,582		0.00%	817,342	817,342
028811	Non-Residential School Levy	2,224,589	2,300,000	(75,411)	(3.28%)	2,260,536	2,300,000
028812	Residential School Levy	3,156,673	3,100,000	56,673	1.83%	3,173,194	3,100,000
028820	Hospital District	658,537	658,537		0.00%	785,893	785,893
028830	Municipal Finance Authority	451	500	(49)	(9.86%)	449	500
028831	B.C. Assessment Authority	169,132	180,000	(10,868)	(6.04%)	174,120	180,000
	Total Transfers to Other Agencies	7,172,964	7,202,619	(29,655)	(0.41%)	7,211,535	7,183,735
	Net Transfers to Other Agencies	2,375		2,375	0.00%	262	
	TRANSFERS & RESERVES						
	Transfers From Reserve Funds						
019110	Cemetery Trust Fund	(12,838)		(12,838)	0.00%	(10,316)	
019111	Reserve For Projects/Purchases	(476,637)		(476,637)	0.00%	(823,804)	
019112	Land Sale Reserve Fund				0.00%	(1,429,806)	
019114	Surplus From Previous Years		(412,600)	412,600	(100.00%)		(883,000)
	Total Transfers From Reserve Funds	(489,475)	(412,600)	(76,875)	18.63%	(2,263,927)	(883,000)
	Transfers To Reserve Funds						
028211	Transfer To Res. & Allowances	589,939	412,600	177,339	42.98%	497,304	292,810
028220	Transfer To Gen Capital Fund	1,074,318	686,300	388,018	56.54%	1,038,590	778,500
028230	Transfer To Capital Works Res				0.00%	9,536	
028910	Debt Reserve Transfer	1,528	15,000	(13,472)	(89.81%)	1,401	15,000
029911	Contingency Funds	36,202	150,000	(113,798)	(75.87%)	28,074	700,000
	Total Transfers To Reserve Funds	1,701,987	1,263,900	438,087	34.66%	1,574,904	1,786,310
	Net Transfers To (From) Reserve Funds	1,212,513	851,300	361,213	42.43%	(689,023)	903,310
	Total Revenue (Over) Under Expense	(1,189,286)	-	(1,189,286)	0.00%	(1,869,610)	-

Note: Due to timing differences between completion of projects and funding transfers, the transfers to and from reserve and capital funds will not agree to budget amounts.

ECONOMIC DEVELOPMENT MANAGER REPORT

TO: Tim Pley, Acting City Manager

FROM: Pat Deakin, Economic Development Manager

COPY TO: Theresa Kingston, Director of Community Services
Jamie Morton, Museum Manager

DATE: For discussion at the March 29th, 2016 Council Meeting

SUBJECT: 2016 BANNERS

Fit of Subject Matter to Corporate Strategic Plan:

- Implied in Goal 4 (Liveability) Objective 4.1 Ensure an inviting community as well as in Goal 5 (Revitalize the Economy) Initiative 5.2 Attract businesses, new residents & visitors

Issue:

Banners on poles along Johnston Road, Redford Street, Third Avenue and Argyle Street and in other areas throughout the City have been a source of pride for citizens and have given streetscape colour for decades. The banner program for 2016 needs review because many of the existing banners are well worn, an oversight meant no specific budget allocation for new banners was made, the creation and installation of new banners may take into the early summer and the best available banners were used recently (in 2014).

Discussion:

Several of the banner sets in our collection are old, a few sets have been used more than one year and several themes have been 'done' more than once. The newest banners in the collection consist of striking Aboriginal artwork (wolf and eagle) by the late Art Thompson and are done as doubles (meant to be placed together on the same pole). 133 pairs or 266 of these banners exist and a photograph of them is provided below. These were put up in 2014 and the original intention was to wait at least one or two more years before displaying them again.



In the past, the Museum has been responsible for the banner program. However for the last two years, some of the budget for the installation of the banners (~ \$12,000) has come from Economic Development because no other City department has 'external marketing' funds.

Several months ago, the Museum staff signaled that many of the existing banners are too well worn to mount a unified look and suggested that new banners should be purchased. Following that notice, a discussion between the then City Manager, the Director of Community Services and the Economic Development Manager concluded with the impression that the cost of new fabric banners (~ \$18,000) would be 'an ask' in the Economic Development marketing budget.

Regretfully when the 2016 Economic Development Marketing budget was developed, an oversight occurred and the \$18,000 for new banners was not added in or asked for. The cost of installing a set of existing banners was, however, still included within that budget.

If Council decided that the creation and installation of new banners was preferable, sufficient funds could be reallocated from the Economic Development marketing budget for this from amounts that are currently allocated to an 'Outdoor Project' look website and media familiarization tours.

Museum staff have inquired into the cost of more durable metal banners and found them to be 3 to 5 times the cost of fabric banners so this option is not being pursued for the time being.

There are 275 banner placement locations throughout the City; 127 of those are doubles (for a total of 254 banners) and 21 are singles.

There are other banner placement locations not included in this count;

- banners on Argyle Street (provided through the Rotary Arts District initiative)
- poles at the Maritime Discovery Centre Pier & Centennial Pier (some old maritime themed banners were adapted to fit)

The specific location of banner venues, former banner themes and photos of the banner inventory are provided as additional material for Council in their Reading File.

Options to Address the Matter

Option 1: Reinstall the Art Thompson banners and supplement those from others in the existing collection to fill all spaces

- Pro: The banners celebrate a renowned Nuu-Chah-Nulth artist
- Pro: The banners are the newest in our collection
- Pro: Would only cost the installation fee of ~\$12,000 which is budgeted for
- Pro: Enough other banners could be assembled to fill the remaining places
- Pro: Some visitors would likely be seeing the banners for their first time
- Con: The banners were used just two years ago

Option 2: Employ Local Artists in the Creation of New Banners

- Pro: Would instill a great deal of interest in the program
- Pro: Would showcase the community's artistic talent
- Con: Would take a considerable amount of time to organize, adjudicate & create
- Con: ~ \$18,000 would have to be found for the creation of the banners

- *Note: Photographs were considered as an alternative to artwork but a review of many terrific photographs in hand showed it was extraordinarily difficult to get ones that portray well in a long & narrow fashion*

Option 3: Purchase Stock Themed Banners

- Pro: Would save time and some money
- Con: Displays a lack of imagination and would not specifically showcase our community
- Con: ~ \$18,000 would have to be found for the creation of the banners

Option 4: Ask Museum Staff to Develop a Water-Themed Banner Collection

- Pro: supports the water-themed rebranding direction being developed
- Pro: some work has already been done on this
- Con: ~ \$18,000 would have to be found for the creation of the banners once the design was done

There is, of course, a fifth option and that is to do nothing about the program at this time. This would not cost money and would allow time for a well thought-out unified theme to be developed. However while it could reflect austerity, it would likely reflect poorly on efforts to address image issues. Given that Council's priorities include streetscape improvements; this is not considered a realistic option.

Recommendation:

Option 1 is recommended. This Option has the support of the Director of Community Services and the Museum Manager.

Suggested Motion:

That Council for the City of Port Alberni adopt the recommendation to install the Art Thompson banners again in 2016.



Pat Deakin,
Economic Development Manager

Council Directed Action Items on Current Status Report					
	Meeting Date	Item	Strategic Plan Fit	Status / Recommendation	Priority
City Manager					
1	SICC Jan 7/08	Policy requiring review and adoption of Policy Manual following each general municipal election	Goal #5: Responsive Government	City Manager/Clerk's Dept. - Recommend changes to Policy Manual. Ratification of all Policies in Manual by Council – Early 2016	High
2	Regular July 28/14	Further discussion regarding safe walkway Harbour Quay to Harbour Quay Marina	Goal #2: Connected Community	City ownership of property March 23/16. Works planned.	Medium
3	Regular June 8/15	Investigate NIDMAR Consensus Based Disability Management System & Audit	Goal #5: Responsive Government	HR Manager - Following implementation of return to work program.	Medium
4	Regular Jan 11/16	Report re implications of adopting the Declaration to The Right To A Healthy Environment (FSCCC recommendation)	Goal #3: Environmental Protection		Low
Clerk's Dept.					
5	Regular May 26/14	Preparation of Bylaws and policies for implementation of bylaw adjudication system	Goal #5: Responsive Government	Clerk's Dept./Planning Dept. Order in Council effective July 14, 2014. Bylaws and policies being prepared. (Sept/16)	High
6	Regular Feb. 9/16	Prepare Policy outlining duties of Personnel Committee		City Clerk/City Manager/HR Manager	Medium
7	Regular Nov. 24/14	Report on mail-in voting for future elections.	Goal #5: Responsive Government Not strategic priority	Report with options to be provided in with time to allow adoption in advance of 2018 election.	Low
8	Regular Jan 12/15	Report & recommendations re revisions to Sign Bylaw with regards to election signage	Goal #5: Responsive Government Not strategic priority	Report with options to be provided in with time to allow adoption in advance of 2018 election.	Low
Community Services Dept.					
9	Regular Feb 10/15	Prepare Pesticide Reduction Policy/public education – best practices	Goal #3: Environmental Protection	Policy and public education plan under development	Medium

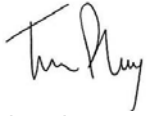
Council Directed Action Items on Current Status Report					
	Meeting Date	Item	Strategic Plan Fit	Status / Recommendation	Priority
10	Special Budget – Feb 23/16	Prepare a report outlining a comprehensive plan for the replacement of the Echo Aquatic and Fitness Centre	Goal #4: Revitalize Economy/Liveability	By end 2016	Medium
11	Regular Mar 9/15	Revisit options to ban smoking in City facilities and parks	Goal #3: Environmental Protection	Include actions taken by other communities for area specific smoking bans	Low
12	Regular Sept. 28/15	Review 'Partner in Parks' Program (City of Nanaimo) and provide recommendations	Goal #5: Responsive Government		Low
Economic Development Dept.					
13	Regular Aug 10/15	Prepare RFP for Clutesi Haven Marina commercial development in conjunction with PAPA	Goal #5: Responsive Government	RFP issued – closed February 26/16. One response received currently being reviewed	High
14	Regular Feb 22/16	Prepare and implement Facade Improvement Program (3 rd Ave/lower Johnston/lower Argyle) (\$50k first year)	Goal #4: Revitalize Economy/Liveability	Develop program	High
15	Regular Feb 22/16	Prepare contract re implementation of SPROUT Program	Goal #4: Revitalize Economy/Liveability	In progress	High
16	Special Budget – Mar 30/15	Arrange mtg with Chamber/ AV Tourism/ACRD re external marketing of Alberni Valley	Goal #4: Revitalizing Economy/Liveability Goal #5: Responsive Government	Report from EDM in September regarding recent meetings. Visitor Experience Survey Report Dec. 14/15 – further meeting to be held	Medium
Engineering Dept.					
17	Regular Sept 14/15	Report recommending alternate truck route options (other than 3 rd /Anderson)	Goal #2: Connected Community	On hold pending further discussions with WFP – high priority?	Medium
18	Special Budget – Feb 23/16	Community Solar	Goal #3: Environmental Protection	Feasibility and implementation plan for single city owned location of solar panel "farm" to sell energy to Grid. \$15,000 allocated in 2016 budget.	Medium

Council Directed Action Items on Current Status Report					
	Meeting Date	Item	Strategic Plan Fit	Status / Recommendation	Priority
19	Regular Aug 10/15	Review and report re rainbow crosswalks – upper 3 rd /Argyle	Not a strategic priority	Report in progress	Low
Fire Dept.					
20	Regular July 27/15	Amend Fire Control Bylaw to reflect full year round backyard burn ban commencing April 16, 2016	Goal #3: Environmental Protection	Fire Dept./Clerk's Dept. - Spring 2016	Low
Planning Dept.					
21	Regular June 22/15	Report and amendment to the Zoning Bylaw to restrict liquor sales in grocery stores.	Goal #5: Responsive Government		Medium
22	SICC Oct. 14/14	Report re synopsis and options for consideration re Alberni Paving operations at Fall Fair grounds	Not a strategic priority	Meeting held on Nov 12 th . City Planner met with Alberni Paving Feb. 1/16 to discuss alternative locations. They are considering options.	Medium
23	Regular Dec. 14/15	Formation of a "Seniors Housing Stakeholders Initiative" to direct resources at Prov, Fed or Municipal levels for seniors housing projects.	Not a strategic priority	Include considerations in AVCSI letter to Council Jan 25/16. \$10,000 financial support allocated in 2016-2020 5 Year Plan	Medium
24	Regular Dec. 14/15	Report on secondary suite provisions of zoning bylaw including provisions for tiny houses/carriage houses	Goal #4: Revitalize Economy/Liveability	Report end Apr/16	Medium
25	Regular Feb. 9/16	Draft bylaw to establish a Social Planning Commission	Goal #	End May/early June 2016	Medium
26	Regular Jan. 11/16	Prepare draft Call for Proposals for the development of approximately 8 hectares (or less) of land adjacent to Westporte Place, for Council's consideration.	Goal #4: Revitalize Economy/Liveability	In progress	Low

Council Directed Action Items on Current Status Report					
	Meeting Date	Item	Strategic Plan Fit	Status / Recommendation	Priority
27	Regular Oct. 26/15	Report re use and potential regulation of drones within City boundaries	Not a strategic priority		Low
28	Regular Mar 14/16	Report reviewing options for potential amendments to home occupation regulations – comparison to regulations in other municipalities and enforcement complaints	Not a strategic priority		Low
29	Special Budget – Feb 23/16	Create environmental rebate initiatives for property owners.	Goal #3: Environmental Protection	Recommendation from the FSCDC to create 3 rebate programs: Oil to Electric, Energy Audit, and Energy Retrofit Half-the-Tax Challenge. \$30,000 allocated in draft 2016 budget.	Low

Organizational Structure Review (adopted by Council February 9/16)			
	Council Direction:	Assigned To:	Target Completion Date:
1	Parks & Facilities Maintenance divisions become function of Public Works – Facilities Ops Supv and Parks Ops Supv report to designated Public Works Supt.	CAO/Director of Community Services	May 1, 2016
2	Hire exempt Manager of Human Resources as soon as possible	CAO	June 30, 2016 Closing date for ads March 14, 2016
3	Identify pool of senior exempt staff to act in City Manager's absence in succession plan and develop policy outlining compensation for employees acting in such capacity	CAO	September 30, 2016
4	Modify one Public Works Supt. position to include increased responsibility – review through JE process	CAO	May 1, 2016
5	Upgrade Administrative Assistant position to include Communications and Deputy City Clerk role – review through JE process	CAO/City Clerk	May 1, 2016
6	Expand role of Fire Chief to include responsibility for fire protection, emergency services, oversight of RCMP municipal staff and bylaw enforcement	Fire Chief	September 30, 2016
7	Pursue shared service opportunities with ACRD	CAO	Meeting to be arranged with ACRD Board
8	Update City's succession plan	CAO/Mgr Human Resources	September 30, 2016
9	Review non-tax revenue opportunities (incl. review of all external contracts – best practices from other local govt's and input from working group)	CAO/Director of Finance	November 1, 2016
10	Review non-core services that could be provided by different level of gov't or could be discontinued	CAO	November 1, 2016
11	Work with community and partners to determine alternate service delivery model for museum and heritage services – proposed work plan to be completed	CAO/Director of Community Services	July 1, 2017

Respectfully Submitted

A handwritten signature in black ink, appearing to read "Tim Pley". The signature is fluid and cursive, with the first name "Tim" and last name "Pley" clearly distinguishable.

Tim Pley - Acting City Manager/Fire Chief

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***Parks, Recreation and Heritage
Director's Report to City Council
Date: March 22, 2016***

The following information is provided for members of City Council as a means of keeping you up to date on current activities, events and projects.

PARKS

Staff are undertaking routine spring maintenance. Summer seasonal employees will be starting over the next few weeks.



Field Maintenance – aeration



Trail Maintenance – Windfalls on Maquinna Trail

Central Park – Work continues on the park. The owner is having the irrigation system installed. Parks staff are clearing out the beds and filling with soil. The provision of soil was not in the original agreement and not included in the Parks budget. The cost of materials and soil is approximately \$4,000.



FACILITIES

City Hall recladding – The contractors will start to install the cedar panels during the week of March 29. At the same time city staff will be installing the cedar posts.

New Aquatic Centre Thermometer – a report was included in the February 23, 2016 Budget Meeting agenda regarding the installation of a thermometer regarding funds available for the new Aquatic Centre. The report was requesting Council input in selecting one of the images

provided. Once the input has been received, staff will proceed with installation of the thermometer.

LEISURE

Springbreak Programs - Staff are busy running Springbreak programs. Some of the new programs include:

- Spring Break Novice Hockey Camp
- Spring Break Spectacular – ages 5-8 half day program Monday-Thursday
- Dino Camp – In partnership with the Jamie Collins Legacy Fund

Easter Bunny Express Family Event – was held on Saturday. This is a great program offered in partnership with Port Alberni Toy Run, Canadian Tire and Boston Pizza



2015 Easter Bunny Express

Multiplex – has been busy with the Bulldogs playoff run. The home games on March 8 and 9 were well attended averaging about 1100 at both games.

The Midget Tier 4 BC Hockey Provincial Championships were held from March 13-16. We hosted teams from Burns Lake, Prince Rupert, Windemere Valley, Coquitlam, Surrey and the host Alberni Valley. The event was well attended over the 4 days and we received nothing but compliments about the facility and staff.



Alberni Valley host team



Prince Rupert celebrating after scoring in overtime to win the Championship



Youth Programs – We are currently working with a number of youth to plan an array of exciting programs this summer. The programs will be planned by youth for youth.

Nights Alive has had 6 sessions and average 28 participants per night. The program has visited the Multiplex for a skating session and utilized Glenwood Sports for a sports/rollerblading evening.

Summer Programs – We are currently planning for summer programs. There will be a number of changes to the program this year.

Banner Painting – Our department is partnering with the Rotary Club to co-host the community banner painting weekend on May 27-29 at Glenwood Centre. Community members are encouraged to register to paint a banner to be displayed throughout the summer on Argyle Street. Registration forms can be picked up at Echo Centre and Rollin Art Centre.

The City Banner program may not occur this summer due to timing. Last year banners from previous years were displayed however they are no longer in appropriate condition to be redisplayed.



Integrated Health Network contract – Staff continues to work with Island Health and the Network to provide programs and services for the clients. We have renewed our agreement and contract for 2016.

Emergency Social Services – Staff have been undertaking planning and training to prepare themselves for their role in the event of a community emergency. 15 staff participated in Reception Centre training provided by Emergency Management BC. The staff will be involved in setting up a reception centre during the Coastal Response exercise in June.

Community Investment Program – Workshops for the 2017 grant program has been scheduled for May 16. Advertising of the program will be going out soon.



Looking for other programs? For a complete listing please check the City web site at www.portalberni.ca or pick up a copy of our Spring Healthy Living Guide at any of our major facilities.

AV Museum & Heritage Network Report
February 17 – March 23, 2016

Museum Activities

- March 3 – hosted the AGM of the Community Arts Council, with Kerry Mason presenting on the subject of art appraisal, with particular emphasis on the work of Emily Carr.
- March 13 – first showing for Film Fest – *Brooklyn* – attracted 397 viewers – combined with the two upcoming showings in April – *The Lady in the Van* and *Rams* – this program will generate significant revenue in support of the educational and outreach programs of the AV Museum. Thanks are due to Education Curator Shelley Harding, and the volunteer Film Fest Committee, who have made this possible.
- “Pirates: Treasure Island to Vancouver Island” exhibit ended March 7 – some disappointed visitors following its closing – was popular with families in particular.
- Work proceeds on research, design, and preparation for *Vacationland: Pleasurable Diversions in the Alberni Valley* – the summer exhibit for the AV Museum. The community open house event hosted at the Museum on February 18 was successful, attracting 35 participants with a number of them committing to further interviews to pass on their stories, and several offering artefacts to incorporate in the exhibit.
- Preparation under way for the Regional Heritage Fair, to be hosted by the AV Museum in May.

Heritage Commission

- March 2 meeting largely concerned with Heritage Commission responses to City Council’s directive to change the operating model of the AV Museum – this will become the leading issue for the Commission in 2016, together with the other priorities and projects already discussed.

WVHIHS

- AGM was held at Echo Centre on February 17, with a slide show featuring the WVHIHS year in review. Two new Directors were elected to replace those who had resigned, and Gary Murton was recognized for his long service, including some years as President of the WVHIHS.

McLean Mill & APR

- At its meeting of Monday, March 14, City Council passed two motions – first appointing the members of a Board of Management (BOM) for McLean Mill NHS & the APR, and the second granting that Board authority to “determine interim operation and funding of the mill and train.”
- The BOM had its formative meeting on Wednesday, March 16, following its creation, electing Jan Lavertu as Chair.
- First tasks include establishing budget and operational priorities for the 2016 season, in cooperation with the contracted operating society, the WVHIHS.

Port Alberni Maritime Heritage Society

- Presented the first in an ongoing monthly series of Maritime Heritage Nights on February 18, with Darrell Ross talking on Tseshaht canoes.
- This will be followed by the next event, at 7:00 PM on March 31, at the AV Museum, with presentations on “Paddle Wheelers on the Yukon” by Wayne Loiselle and Robert Turner, two experts in the field



CITY OF PORT ALBERNI ECONOMIC DEVELOPMENT MANAGER

Monthly Report to City Council March 29th, 2016

Brief Update on Selected Work from February 22nd to present

Clutesi Haven Marina Upland RFP

- No responses fully satisfied the terms of the RFP
- The Hupacasath First Nation did submit a full expression of interest along with a request for additional time to prepare a proposal.
- Given the situation, a decision has been made to provide the Hupacasath as well as a number of other parties who declared interest in the RFP until June 30th 2016 to submit a Feasibility Study/Business Case proposal for a marquee development on site.
- This decision was arrived at during the Port Authority/City Working Group meeting Tuesday March 22nd.

Alberni Valley Regional Airport Runway Extension

- 9 qualified bids were submitted for the airport runway extension and all were below the \$6 million provided for in the ACRD borrowing bylaw.
- A revised Business Case is being prepared given several new developments with the Coulson Group and the interest in the project from BC Emergency Health Services and other Island Health divisions.
- A grant application is being made to the BC Air Access Program for medium intensity lighting at the airport.

Façade Improvement Program

- Six expressions of interest have been received in this program from local building owners, some of whom own more than one building.
- Lori Camire at Community Futures has generously offered to do much of the research required to arrive at suitable criteria for this program and that is being done with the intention of having something for Council in April.

55+ Lifestyle Show in Victoria

- Economic Development Assistant Stephanie Stevens attended this show to showcase Port Alberni as Vancouver Island's Most Affordable Community.
- The Centennial Belles were also in attendance at our invitation to promote the Jane Austin Festival.
- Our booth was well received
- Thanks to our Community Services Department (Information Services as well as Parks, Recreation & Heritage), the Alberni Valley Chamber of Commerce and the following businesses for assisting our efforts to be ready for the show:
 - Home Hardware (loan of popcorn machine to draw attendees)
 - Graphics Factory (production of banner)
 - Magic Moments (name badges)

Pat Deakin, Economic Development Manager



CITY OF PORT ALBERNI

FINANCE DEPARTMENT

TO: Tim Pley, A/CAO

FROM: Cathy Rothwell, Director of Finance

COPIES TO: Mayor and Council
Davina Hartwell, City Clerk

DATE: March 21, 2016

SUBJECT: Five Year Financial Plan 2016 – 2020 Bylaw

Background

The City's Draft Five Year Financial Plan 2016 – 2020 was introduced to Council and the public at the Regular Council meeting on December 14, 2015. Consultations with the public included: a Public Input Session on February 10, 2016 at Echo Centre to discuss community priorities and delivery of services, and an overview of the 5 Year Financial Plan; public presentations of the departmental budgets January 18 through 20; and approximately 400 citizens providing their opinions by way of written input or by completing the online survey. The primary 2016 draft budget consultation period ended on February 12, 2016.

After review of the detailed departmental budgets, tax implications, and public input, Council provided final direction for the Five Year Financial Plan Bylaw on March 14, 2016. The Bylaw is attached, as well as working papers that support the Five Year Financial Plan 2016 – 2020.

Council's direction for the Five Year Financial Plan 2016 – 2020 included:

- Maintain Council's commitment to no increase to Major Industry tax for the next five years;
- Maintain 2016 business taxation at 2015 levels plus CPI, with any increase coming from increased assessment values from non-market changes;
- Hold increases in residential taxes to minimum while maintaining service levels;
- Maximizing Gas Tax Funds available for qualifying capital projects;
- Continue to incorporate Strategic Plan goals into the Five Year Financial Plan;
- Various capital projects as detailed in the Five Year Capital Plan 2016 – 2020.

The tax increase to the average assessed value of a single family residence is 2.65% for 2016. The assessment on an average single family residence has decreased by \$1,154, from \$185,876 to \$184,722. Total assessed value for residential class properties decreased by approximately \$6.9 million, despite \$12.6 million in new residential construction, which includes 16 new single family homes.

Tax rates for 2016 will be set by separate bylaw, to be presented April 11, 2016, subsequent to adoption of the Five Year Financial Plan 2016 – 2020 Bylaw.

Amendments made in 2007 to the Community Charter include required reporting on objectives and statements of policy on certain revenues and taxes in each municipality's Five Year Financial Plan:

- Proportion of total revenue sourced from property value taxes, parcel taxes, fees and charges, proceeds from borrowing, and other;
- Allocation of property taxes by class of property (i.e. residential, commercial, industrial);
- Permissive tax exemptions.

All municipalities must consider the proposed tax rates for each property class in conjunction with the objectives and policies presented in the Financial Plan. The intent of the disclosure of a municipality's objectives and policies is to promote accountability and transparency to the public.

Reporting requirements and purposes of funding for local government transfers (Strategic Community Investment Funds Plan – Traffic Fine Revenue Sharing and Small Community Portion, and Community Gaming Funding) are included in the Five Year Financial Plan 2016 – 2020 Bylaw.

Recommendation

It is recommended that Council proceeds with introduction and first three readings of the Five Year Financial Plan 2016 – 2020 Bylaw as presented.

The following resolution of Council is proposed:

That the report from the Director of Finance dated March 21, 2016, be received.

That "Five Year Financial Plan Bylaw 2016-2020, Bylaw No. 4904" be now introduced and read a first time.

That "Five Year Financial Plan Bylaw 2016-2020, Bylaw No. 4904" be read a second time.

That "Five Year Financial Plan Bylaw 2016-2020, Bylaw No. 4904" be read a third time.

Respectfully submitted,



Cathy Rothwell
Director of Finance

CITY OF PORT ALBERNI

BYLAW NO. 4904

A BYLAW RESPECTING THE FINANCIAL PLAN FOR THE YEARS 2016 - 2020

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 2016 – 2020, Bylaw No. 4904**".

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, 2016 to December 31, 2020.

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 2016 – 2020 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, 2015 - 2019, Bylaw No. 4870" is hereby repealed.

READ A FIRST TIME THIS DAY OF , 2016.

READ A SECOND TIME THIS DAY OF , 2016.

READ A THIRD TIME THIS DAY OF , 2016.

FINALLY ADOPTED THIS DAY OF , 2016.

Mayor

Clerk

SCHEDULE A TO BYLAW NO. 4904



CITY OF PORT ALBERNI FINANCIAL PLAN 2016-2020

	2016	2017	2018	2019	2020
Revenue					
Taxes					
Property Taxes	21,504,124	25,175,802	24,220,363	24,384,695	26,219,843
Other Taxes	174,198	178,518	179,636	180,777	181,941
Grants in Lieu of Taxes	717,200	747,200	747,200	747,200	747,200
Fees and Charges					
Sales of Service	3,255,952	3,265,754	3,313,955	3,362,831	3,412,677
Sales of Service/Utilities	5,526,507	6,075,684	6,294,956	6,523,500	6,761,016
Service to other Government	167,000	167,000	167,000	167,000	167,000
User Fees/Fines	214,100	214,100	214,100	214,100	214,100
Rentals	138,720	141,494	144,324	147,211	150,155
Interest/Penalties	517,694	519,073	519,377	519,686	520,002
Grants/Other Governments	1,093,694	1,463,030	6,130,000	1,130,500	1,131,500
Other Contributions	280,000	532,500	1,025,000	25,000	25,000
	<u>33,589,188</u>	<u>38,480,156</u>	<u>42,955,912</u>	<u>37,402,500</u>	<u>39,530,435</u>
Expenses					
Debt Interest	373,811	303,628	303,628	688,628	688,628
Capital Expenses	3,556,138	10,845,186	26,099,300	4,879,100	6,054,800
Other Municipal Purposes					
General Municipal	3,332,797	3,374,783	3,443,960	3,455,054	3,508,311
Police Services	6,799,009	6,920,888	7,301,651	7,433,553	7,779,701
Fire Services	3,327,355	3,402,542	3,461,129	3,542,592	3,626,043
Other Protective Services	259,416	265,790	271,601	276,977	282,421
Transportation Services	4,294,945	4,447,851	4,487,408	4,652,211	4,620,474
Environmental Health and Development	1,724,624	1,616,213	1,641,792	1,668,132	1,694,032
Parks and Recreation	5,335,904	5,439,887	5,559,531	5,718,517	5,782,506
Cultural	1,355,229	1,386,149	1,423,824	1,461,574	1,499,683
Water	1,449,050	1,477,031	1,505,572	1,534,683	1,564,377
Sewer	1,212,238	1,235,685	1,259,598	1,283,990	1,308,870
Contingency	200,000	200,000	200,000	200,000	200,000
	<u>33,220,516</u>	<u>40,915,633</u>	<u>56,958,995</u>	<u>36,695,012</u>	<u>38,609,846</u>
Revenue Over (Under) Expenses Before Other	<u>368,672</u>	<u>(2,435,477)</u>	<u>(14,003,083)</u>	<u>707,488</u>	<u>920,589</u>
Other					
Debt Proceeds	-	375,000	14,000,000	-	-
Debt Principal	(298,471)	(254,557)	(254,557)	(525,756)	(525,756)
Transfer from Equipment Replacement Reserve	476,000	1,860,670	715,300	1,057,900	590,800
Transfer from Land Sale Reserve	140,000	250,000	-	-	150,000
Transfer from Cemetery Trust	2,000	2,000	2,000	2,000	2,000
Transfer from (to) Other Reserves	(722,069)	202,364	(459,660)	(1,241,632)	(1,137,633)
Transfer from (to) Surplus	33,868	-	-	-	-
	<u>(368,672)</u>	<u>2,435,477</u>	<u>14,003,083</u>	<u>(707,488)</u>	<u>(920,589)</u>
Balanced Budget	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

SCHEDULE B TO BYLAW NO. 4904 REVENUE POLICY DISCLOSURE

Objectives and Policies

The City of Port Alberni Strategic Plan provides wide ranging municipal objectives and policy direction including strategic priorities in the areas of taxation, economic growth and diversification.

Several ongoing initiatives arising from these stated priorities relate directly to revenue generation, property taxation, and permissive tax exemptions. These are:

- Update and review regularly all fees and charges levied to ensure they keep pace with the cost of service delivery;
- Fund the sewer and water utilities on a fee for service basis without contribution required from property taxation;
- Market and sell City owned lands excess to needs;
- Provide no tax increases to the major Industrial class to help promote sustainability of that sector;
- Business class taxation levels held to minimal increase, to promote business retention, attraction, and promotion;
- Residential class taxation levels to increase to cover service delivery cost increases and partially cover the reduced major industry tax levels;
- Promote revitalization of the City's commercial areas and industrial waterfront;
- Undertake large capital projects identified in the plan by a combination of borrowing, senior government grant funding and reserve funding.

Considerable progress has been made on these policy directions as outlined in the City of Port Alberni's Annual Reports.

Proportion of Revenue from Funding Sources

Property Taxes – The majority of the City of Port Alberni's revenue arises from property tax; about 66% (excluding grants and borrowings) in 2016. Property tax collected between 2012 and 2016 has increased by 14.4% over the five year period.

The 2016-2020 Financial Plan provides for limited increases in property taxes collected in each year of the plan. There is an increase in 2016 of 2.62%, followed by an increase of 17.07% for 2017; a reduction of 3.8% for 2018; and increases of 0.68% for 2019; and 7.53% for 2020, in planning to meet commitments to capital projects, and projects that require debt service. The changes from year to year are primarily driven by capital projects. It is anticipated that the planned annual increases will not keep pace with service cost increases, and that reductions in services will be necessary to ensure the budget stays within Financial Plan parameters.

Parcel Taxes – Approximately 0.4% of the City of Port Alberni's revenue arises from parcel taxes. This is from a single parcel tax levy (Bylaw 4444) which was implemented in 2001 to provide funding for a twin ice surface multiplex constructed in 2000. The preferred method of funding of this major recreation infrastructure project was by parcel tax rather than by property tax, partly to lessen the resulting tax burden to major industry. Property owners were given the option of paying the parcel tax in one lump sum amount up front or by an annual amount for 20 years. Future additional parcel tax levies may fund future significant recreation infrastructure projects. No new parcel tax levies are proposed in the 2016-2020 Financial Plan.

Fees and Charges – In 2016, approximately 27% of the City of Port Alberni's revenues will be derived from fees and charges.

Services funded through fees and charges include water and sewer utilities, solid waste collection and disposal, building inspection, cemetery operations and a portion of the parks, recreation, heritage and cultural services.

City Council has directed that where possible it is preferable to charge a user fee for services that are identifiable to specific users instead of levying a general tax to all property owners. In a budget survey conducted by Ipsos Reid undertaken in 2010, Alberni Valley residents were split evenly when given a choice between increasing taxes and reducing services; and that they were generally satisfied with services.

Increases in fees and charges are incorporated into the plan for all services funded by fees and charges. The proportion of the City's revenues derived from fees and charges averages 26% (not including provincial and federal assistance on large infrastructure projects) for 2016 forward.

Borrowing Proceeds – The City borrows as needed to finance significant capital projects with more routine capital work being done on a "pay as you go" basis. Total revenue from planned borrowing in this financial plan is \$14.4M, comprising approximately 7% of the total plan revenue.

Other Sources – Other revenue sources are rentals of city owned property, interest/penalties, payments in lieu of taxes and grants from senior governments.

Revenue from rentals and interest and penalties remain consistent from year to year and comprises 1 - 2% of the City's total revenues. Grants from senior governments vary significantly from year to year depending on successful application for conditional funding.

Distribution of Property Taxes among Property Classes

Council has provided the following policy directions which are incorporated in the 2016-2020 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 22.6% in 2016. For 2015 through 2018, the City committed to no increase in taxes for Major Industry as part of the agreement to purchase Catalyst's sewage lagoon infrastructure. There is no increase or decrease in 2016 for Class 4.

Class 6 – Business In order to retain existing business and attract new business, and in recognition of higher than average business property tax rates, business tax increases are limited to inflation per Consumer Price Index (1.1% for 2016) and non-market increases to Class 6 assessments. Non-market increases are due to new construction and significant renovations. Business property tax rates dropped from \$27 per thousand dollars in assessed value in 2005 to \$16 per thousand in 2016. The share of tax collected from business increased by 0.53% from 2015 to 2016, from 16.63% to 17.16%. In this financial plan the share of tax collected from business is set to decrease gradually to about 15% by the end of 2020.

Class 1 – Residential In recognition that taxes on the average priced home in Port Alberni were below the provincial average for cities of similar size and to partially offset the revenue reductions from Class 4 taxation, Council directed that limited annual increases be made to residential property taxation. Between 2005 and 2015 the share of property taxation paid by Class 1 increased from 40.0% to 59.3%. In this financial plan the share of taxation paid by the residential class will increase from 59.3% to 65.7% by 2020.

Other Classes Approximately 1% of total taxation arises from the other property classes in Port Alberni, and no increases or decreases beyond adjustments for inflation are planned for 2016 through 2020.

The table below indicates the relative share of taxes for each of the Classes outlined above for each year of the financial plan.

	2016	2017	2018	2019	2020
Residential	59.4%	65.1%	63.6%	63.5%	65.7%
Industrial	23.1%	19.3%	20.0%	20.1%	18.9%
Business	17.2%	14.8%	15.5%	15.6%	14.6%
Other	0.3%	0.8%	0.9%	0.8%	0.8%
	100.0%	100.0%	100.0%	100.0%	100.0%

Permissive Tax Exemptions

Permissive tax exemptions are provided by the City of Port Alberni as permitted under the Community Charter and in compliance with Council policy directing the application process, eligibility criteria, exemption duration and other conditions. Permissive tax exemptions must also fall within the budget constraints identified by Council to be considered for approval.

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

- athletic or recreational programs or facilities for public use;
- services for special needs groups;
- facilities or programming for youth and seniors;
- protection and maintenance of important community heritage;
- senior care facility;
- arts, cultural or educational programs or facilities;
- emergency or rescue services;
- services for the public in a formal partnership with the City or;
- preservation of an environmentally or ecologically sensitive area designated within the Official Community Plan;
- 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. For 2016, 54 organizations were approved, with a total annual property tax exemption value of approximately \$272,500. Please note that the increase in number of organizations in 2016 is due to including places of public worship. This foregone revenue is about 1.3% of the total annual property taxes. 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 will be effective for 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 Plan – Intended Uses and Performance Targets

The Strategic Community Investment Fund Plan is an unconditional grant from the Province to municipalities to assist them to provide basic services. The Traffic Fine Revenue Sharing Fund returns net revenues from traffic violations to municipalities responsible for policing costs. Progress reports are filed annually. The City is expecting to receive approximately \$565,000 in 2016. Performance targets are not expected to change from 2015 to 2016.

Strategic Community Investment Funds:

Intended Use	Performance Targets	Progress made in reporting period ending June 30, 2015
SCI funding is used to support local government service delivery to offset tax rate increases.	Minimize tax rate increases.	SCI funds allotted \$ 235,000 Without funding the residential tax increase is projected at 1% more than without the funding.

Traffic Fine Revenue Sharing Funds:

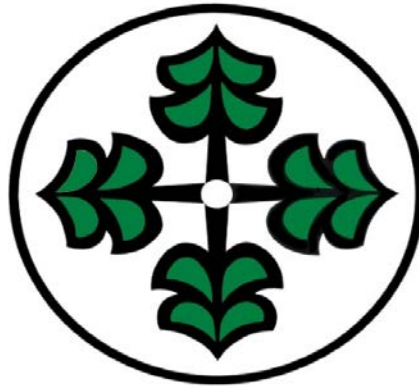
Intended Use	Performance Targets	Progress made in reporting period ending June 30, 2015
TFRS funding is used to support police in law enforcement; and to support bylaw enforcement.	Support debt servicing costs on new detachment; support Community Policing office; and bylaw enforcement.	Traffic Fine Revenues of \$ 330,000 are allocated to 100% of cost of debt servicing for RCMP detachment; 100% Community Policing; and 50% of cost of bylaw enforcement.

Community Gaming Funding

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

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

2016 Funding Allocation	Funds (\$) Allocated
McLean Mill National Historic Site Operations	\$ 225,000
Visitor Centre Funding	84,000
Offset Economic Development	102,540
Community Investment Plan	33,460
Total commitments	445,000



CITY OF PORT ALBERNI

5 YEAR FINANCIAL PLAN

2016-2020

March 29, 2016

CITY OF PORT ALBERNI



5 YEAR PLAN 2016-2020

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**CITY OF PORT ALBERNI
FINANCIAL PLAN 2016-2020**

	2016	2017	2018	2019	2020
Revenue					
Taxes					
Property Taxes	21,504,124	25,175,802	24,220,363	24,384,695	26,219,843
Other Taxes	174,198	178,518	179,636	180,777	181,941
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Grants/Other Governments	1,093,694	1,463,030	6,130,000	1,130,500	1,131,500
Other Contributions	280,000	532,500	1,025,000	25,000	25,000
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Other Protective Services	259,416	265,790	271,601	276,977	282,421
Transportation Services	4,294,945	4,447,851	4,487,408	4,552,211	4,620,474
Environmental Health and Development	1,724,624	1,616,213	1,641,792	1,668,132	1,694,032
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Water	1,449,050	1,477,031	1,505,572	1,534,683	1,564,377
Sewer	1,212,238	1,235,685	1,259,598	1,283,990	1,308,870
Contingency	200,000	200,000	200,000	200,000	200,000
	<u>33,220,516</u>	<u>40,915,633</u>	<u>56,958,995</u>	<u>36,695,012</u>	<u>38,609,846</u>
Revenue Over (Under) Expenses Before Other	<u>368,672</u>	<u>(2,435,477)</u>	<u>(14,003,083)</u>	<u>707,488</u>	<u>920,589</u>
Other					
Debt Proceeds	-	375,000	14,000,000	-	-
Debt Principal	(298,471)	(254,557)	(254,557)	(525,756)	(525,756)
Transfer from Equipment Replacement Reserve	476,000	1,860,670	715,300	1,057,900	590,800
Transfer from Land Sale Reserve	140,000	250,000	-	-	150,000
Transfer from Cemetery Trust	2,000	2,000	2,000	2,000	2,000
Transfer from (to) Other Reserves	(722,069)	202,364	(459,660)	(1,241,632)	(1,137,633)
Transfer from (to) Surplus	33,868	-	-	-	-
	<u>(368,672)</u>	<u>2,435,477</u>	<u>14,003,083</u>	<u>(707,488)</u>	<u>(920,589)</u>
Balanced Budget	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

CITY OF PORT ALBERNI - 2016 REVENUE & EXPENSES BUDGET SUMMARY

	2014	2014 ACTUAL	2015	2016	2017	2018	2019	2020
TAX REVENUES & UNALLOCATED OTHER REVENUES								
Residential Property Tax	12,006,380		12,420,930	12,762,692	16,395,526	15,400,855	15,476,991	17,223,062
Industrial Property Tax	4,857,016		4,857,016	4,857,016	4,857,016	4,857,016	4,905,586	4,954,642
Commercial Property Tax	3,389,010		3,484,900	3,689,518	3,726,413	3,763,677	3,801,314	3,839,327
Other Property Tax	190,367		192,271	194,898	196,847	198,815	200,804	202,812
Total Property Tax	(20,442,773)	(20,440,599)	(20,955,117)	(21,504,124)	(25,175,802)	(24,220,363)	(24,384,695)	(26,219,843)
Local Improvement Fees & Levies	(6,186)	(5,333)	(6,120)	(10,500)	(10,710)	(10,924)	(11,143)	(11,366)
Utility Tax	(131,600)	(129,946)	(130,000)	(122,600)	(122,600)	(122,600)	(122,600)	(122,600)
Grants In Lieu of Taxes	(716,064)	(747,335)	(717,200)	(717,200)	(747,200)	(747,200)	(747,200)	(747,200)
Tax Penalties & Interest	(100,500)	(174,810)	(128,000)	(136,000)	(136,000)	(136,000)	(136,000)	(136,000)
Strategic Community Investment Fund Grant	(204,504)	(204,504)	(235,000)	(259,000)	(259,000)	(259,000)	(259,000)	(259,000)
Operating Funds From Prior Years	(883,000)	(383,000)	(412,600)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
Subtotal - Tax Revenues and Other Revenues	(22,484,627)	(22,085,527)	(22,584,037)	(23,149,424)	(26,851,312)	(25,896,088)	(26,060,637)	(27,896,009)
% Increase over Prior Year			0.4%	2.5%	16.0%	-3.6%	0.6%	7.0%
GENERAL GOVERNMENT, ADMINISTRATION & FINANCE								
Council Stipends & Expenses	177,464	176,486	193,446	200,231	202,330	204,547	206,679	209,028
Council Development	45,000	24,845	45,000	50,900	46,818	47,754	48,709	49,684
Election Expense	40,000	34,610	10,000	10,000	15,000	45,000	10,000	10,000
City Manager	204,000	203,063	199,500	280,800	195,700	197,600	199,600	201,600
Municipal Clerk	338,284	375,889	374,984	406,317	411,883	417,938	423,706	429,553
Legal Services & Appraisals	40,000	51,207	40,000	40,000	40,000	40,000	40,000	40,000
Insurance & Damage Claims	199,500	332,455	280,000	277,500	277,500	282,600	287,900	293,200
Financial Management	681,400	738,902	716,900	729,000	751,100	754,700	767,200	791,000
Purchasing	202,000	227,290	228,530	218,000	222,216	226,932	231,349	235,766
External Audit	30,000	33,000	30,000	30,000	30,600	31,212	31,836	32,473
Buildings, Vehicles, Other Common Services	411,839	468,111	440,830	386,925	419,734	423,285	426,185	424,265
Carbon Offsets	56,200	58,800	58,800	58,800	58,800	58,800	58,800	58,800
Green Home Renovation Program	0	0	0	30,000	0	0	0	0
Subtotal - Gen Gov, Admin & Finance Expense	2,425,687	2,724,657	2,617,990	2,718,473	2,671,681	2,730,368	2,731,964	2,775,369
General Government - Recoveries and Revenues								
Administration Recoveries	(277,440)	(277,440)	(438,221)	(438,200)	(447,000)	(456,000)	(465,000)	(474,000)
Business Licence Fees	(140,000)	(166,538)	(140,000)	(120,000)	(120,000)	(120,000)	(120,000)	(120,000)
Rentals	(157,727)	(135,760)	(136,000)	(138,720)	(141,494)	(144,324)	(147,211)	(150,155)
Returns on Investments - Interest	(141,000)	(199,364)	(238,000)	(249,000)	(249,000)	(249,000)	(249,000)	(249,000)
Miscellaneous Revenue, Contributions & Grants	(105,000)	(254,824)	(100,000)	(99,600)	(148,600)	(149,600)	(150,100)	(151,100)
Administrative Service Charges	(40,000)	(65,853)	(37,500)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Net Operational Cost (from taxes)	1,564,520	1,624,878	1,528,269	1,642,953	1,535,587	1,581,444	1,570,653	1,601,114
% Increase over Prior Year			7.9%	3.8%	-1.7%	2.2%	0.1%	1.6%
Annual Cost Average Residence	119		119	128	132	132	130	137

CITY OF PORT ALBERNI - 2016 REVENUE & EXPENSES BUDGET SUMMARY

	2014	2014 ACTUAL	2015	2016	2017	2018	2019	2020
CORPORATE SERVICES DEPARTMENT								
Human Resources	274,422	278,293	277,682	226,745	266,451	270,616	274,252	277,950
Employee Wellness	15,220	16,287	15,372	17,262	17,608	17,960	18,319	18,685
Training	137,800	129,250	140,556	143,367	146,234	149,159	152,142	155,185
Information Services	572,966	657,134	667,187	584,914	607,449	617,064	626,342	635,734
Grants in Aid	10,400	16,271	10,608	10,820	11,037	11,257	11,482	11,712
Community Investment Program (CIP)	31,200	13,770	31,824	33,460	34,110	34,772	35,447	36,136
Community Engagement	20,750	777	2,000	2,000	2,000	2,000	2,000	2,000
Seniors Housing Stakeholder Initiative		0	0	10,000	0	0	0	0
Subtotal - Corporate Services Expenses	1,062,758	1,111,780	1,145,229	1,028,568	1,084,889	1,102,828	1,119,984	1,137,402
Corporate Services Recoveries & Revenues								
Community Gaming Revenue (Offset CIP)	(31,200)	(13,770)	(31,824)	(33,460)	(34,110)	(34,772)	(35,447)	(36,136)
HR Recoveries	(42,840)	(34,587)	(5,100)	(5,202)	(5,306)	(5,412)	(5,520)	(5,630)
Net Operational Cost (from taxes)	988,718	1,063,424	1,108,305	989,906	1,045,473	1,062,644	1,079,017	1,095,636
% Increase over Prior Year			7.8%	-10.2%	5.5%	1.7%	1.6%	1.6%
Annual Cost Average Residence	75		86	77	90	88	89	94
PLANNING DEPARTMENT (includes BYLAW)								
Planning Administration	211,000	221,360	216,515	261,650	223,360	226,370	230,180	233,090
Consulting Services	-	2013 oper res 40,000	40,000	-	-	-	-	-
Building Inspection	106,240	103,980	105,328	103,510	106,762	109,389	111,518	113,650
Parking Enforcement (Commissionaire Service)	25,000	22,398	25,000	25,000	25,000	25,000	25,000	25,000
Bylaw Enforcement	88,000	87,538	93,600	99,415	101,323	103,535	105,553	107,676
Subtotal - Planning Department Expenses	430,240	435,276	480,443	489,575	456,445	464,294	472,251	479,416
Planning Department Recoveries and Revenues								
Traffic Fine Revenue Sharing (Offset Bylaw Enforcement)	(21,340)	(15,473)	(66,680)	(102,680)	(102,680)	(101,680)	(101,680)	(100,680)
Development Permit Fees	(15,000)	(32,731)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Building Permit Fees	(79,100)	(66,081)	(88,100)	(74,100)	(74,100)	(74,100)	(74,100)	(74,100)
Parking Ticket Fine Revenue	(8,000)	(8,550)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Net Operational Cost (from taxes)	306,800	312,440	300,663	287,795	254,665	263,514	743,722	759,052
% Increase over Prior Year			11.7%	1.9%	-6.8%	1.7%	1.7%	1.5%
Annual Cost Average Residence	23		23	22	22	22	62	65

CITY OF PORT ALBERNI - 2016 REVENUE & EXPENSES BUDGET SUMMARY

	2014	2014 ACTUAL	2015	2016	2017	2018	2019	2020
ECONOMIC DEVELOPMENT DEPARTMENT								
Economic Development	255,869	249,273	309,700	346,009	348,826	351,901	354,813	357,772
Business Development (District Energy Project Support)	60,000	39,011	45,000	76,200	26,200	26,200	26,200	26,200
Promotion of Tourism	5,000	0	0	0	0	0	0	0
Subtotal - Economic Development	320,869	288,284	354,700	422,209	375,026	378,101	381,013	383,972
Economic Development - Revenues								
Regional Contribution to Economic Development	(15,000)	(27,833)	(22,500)	(22,500)	(22,500)	(22,500)	(22,500)	(22,500)
Community Gaming Revenue (Offset ED)	(90,800)	(107,590)	(50,176)	(102,540)	(101,890)	(101,228)	(100,553)	(99,864)
Net Operational Cost (from taxes)	215,069	152,860	282,024	297,169	250,636	254,373	257,960	261,608
% Increase over Prior Year			10.5%	19.0%	-11.2%	0.8%	0.8%	0.8%
Annual Cost Average Residence	16		22	23	21	21	21	22

CITY OF PORT ALBERNI - 2016 REVENUE & EXPENSES BUDGET SUMMARY

	2014	2014 ACTUAL	2015	2016	2017	2018	2019	2020
POLICE DEPARTMENT (RCMP)								
RCMP Contract under MPAU	4,998,112	4,338,968	5,091,474	5,305,570	5,401,687	5,744,588	5,844,099	6,154,408
Police Administration - City Staff	808,000	797,526	824,000	825,650	838,663	860,832	879,617	899,978
Community Policing Program and Office	25,000	30,867	25,000	25,000	25,000	26,000	26,000	27,000
Police Detachment Building Maintenance & Operation	160,840	131,257	126,500	131,359	135,237	138,950	142,402	145,943
Detention & Custody of Prisoners	471,500	460,369	480,800	486,429	495,301	506,281	516,434	527,372
Subtotal - Police Department (RCMP)	6,463,452	5,758,987	6,547,774	6,774,008	6,895,888	7,276,651	7,408,552	7,754,701
Police Department (RCMP) - Revenues								
Law Enforcement Service Charges	(138,000)	(150,606)	(140,400)	(140,400)	(122,400)	(122,400)	(122,400)	(122,400)
Provincial Reimbursement for Custody of Prisoners	(160,000)	(258,437)	(167,000)	(167,000)	(167,000)	(167,000)	(167,000)	(167,000)
Traffic Fine Revenue Sharing (Offset Community Policing)	(25,000)	(30,867)	(25,000)	(25,000)	(25,000)	(26,000)	(26,000)	(27,000)
Net Operational Cost (from taxes)	6,140,452	5,319,078	6,215,374	6,441,608	6,581,488	6,961,251	7,093,152	7,438,301
% Increase over Prior Year			1.3%	3.5%	1.8%	5.5%	1.8%	4.7%
Annual Cost Average Residence	465		483	500	564	579	587	638
FIRE DEPARTMENT								
Fire Administration	316,852	316,201	320,095	323,522	327,175	330,916	334,662	338,456
Fire Suppression Crew	2,402,355	2,442,833	2,449,966	2,510,930	2,573,456	2,637,538	2,703,219	2,770,537
Fire Prevention and Investigation	141,446	146,973	144,308	147,901	151,584	155,358	159,226	163,191
Fire Hall Maintenance and Operation	63,465	54,901	57,250	58,395	59,563	60,754	61,969	63,209
Vehicle and Equipment Maintenance and Operation	281,134	275,705	281,134	286,607	290,764	276,563	283,516	290,650
Emergency Program (Tsunami Warning)	697	380	900	918	936	955	974	994
Subtotal - Fire Department Expenses	3,205,949	3,236,993	3,253,653	3,328,273	3,403,478	3,462,084	3,543,566	3,627,037
Fire Department Revenues								
Fire Service Charges and Protection Agreement Fees	(120,800)	(179,036)	(155,900)	(171,223)	(174,853)	(178,561)	(182,349)	(186,218)
Net Operational Cost (from taxes)	3,085,149	3,057,956	3,097,753	3,157,050	3,228,625	3,283,523	3,361,217	3,440,819
% Increase over Prior Year			1.5%	2.3%	2.3%	1.7%	2.4%	2.4%
Annual Cost Average Residence	234		241	245	277	273	278	295

CITY OF PORT ALBERNI - 2016 REVENUE & EXPENSES BUDGET SUMMARY

	2014	2014 ACTUAL	2015	2016	2017	2018	2019	2020
ENGINEERING & PUBLIC WORKS DEPARTMENT								
Engineering Office								
Engineering Administration (operations at City Hall)	525,000	546,686	572,574	559,409	572,101	583,613	595,358	607,339
Engineering Consulting Services	40,000	21,023	40,000	40,000	40,800	41,616	42,448	43,297
Public Works Yard								
Public Works, Supervision, Dispatch, Stores, Reception	445,700	462,552	457,500	483,787	493,080	503,042	513,207	523,579
Public Works Building, Yard, Shops Mtce & Operation	328,877	331,022	341,457	339,392	353,049	359,703	367,375	374,906
Fleet & Equipment Maintenance & Replacement	738,927	758,612	757,997	743,874	776,077	791,513	805,435	821,448
Safety & Training	125,000	84,284	126,000	104,000	106,080	108,202	110,366	112,573
Streets Operations								
Inspection, Customer Requests, Record Keeping	81,500	170,963	95,000	101,000	103,020	105,080	107,182	109,326
Roads Repair & Mtce (pavement, sidewalks, boulevards)	778,400	909,138	792,223	889,900	840,888	857,706	874,860	892,357
Street Sweeping (sweeping, spill & litter pickup)	112,000	146,248	87,000	114,000	116,280	118,606	120,978	123,397
Snow & Ice Removal (plowing, sanding, salting)	203,600	174,308	200,000	200,000	204,000	208,080	212,242	216,486
Bridge & Retaining Walls Maintenance & Repair	70,000	13,599	50,000	50,000	51,000	52,020	53,060	54,122
Street Lights & Traffic Signals, Signs and Marking	507,940	541,528	598,040	557,800	568,956	580,335	591,942	603,781
Gravel, Sand, Rock & Salt Supply	136,000	179,199	160,000	181,000	184,620	188,312	192,079	195,920
Drainage Operations								
Open Drainage (ditch, dyke, culvert maintenance/repair)	138,500	157,763	138,500	138,500	141,270	144,095	146,977	149,917
Storm Sewers Mtce (catch basins, drains, manholes)	237,000	143,953	237,000	237,000	241,740	246,575	251,506	256,536
Storm Sewer Lift Station Mtce (Margaret St Station)	13,400	8,259	13,400	13,800	14,076	14,358	14,645	14,938
Cemetery Operation & Maintenance (Greenwood Cemetery)								
Cemetery Operations (interments, monuments placement)	50,683	67,124	53,000	53,928	55,006	56,129	57,252	58,397
Subtotal-Engineering/Public Works Expenses (excluding solid waste, water & sewer)	4,532,527	4,716,260	4,719,691	4,807,390	4,862,043	4,958,985	5,056,911	5,158,319
Engineering & Public Works Recoveries & Revenue								
Works Yard Recoveries (building, shop, equipment)	(1,300,500)	(1,292,842)	(1,437,807)	(1,434,300)	(1,463,000)	(1,492,100)	(1,522,100)	(1,552,100)
Streets Recoveries (gravel)	(153,000)	(85,991)	(100,000)	(100,000)	(102,000)	(104,000)	(106,000)	(108,000)
Driveway Crossing Permits	(83,200)	(71,082)	(77,500)	(77,500)	(77,500)	(77,500)	(77,500)	(77,500)
Cemetery Fees and Charges for Interments	(29,500)	(35,731)	(32,600)	(31,000)	(31,000)	(31,000)	(31,000)	(31,000)
Cemetery Trust Interest (cemetery maintenance)	-	-	-	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Net Operational Cost (from taxes)	2,966,327	3,230,614	3,071,784	3,162,590	3,186,543	3,252,385	3,318,311	3,387,719
% Increase over Prior Year			4.1%	1.9%	1.1%	2.0%	2.0%	2.0%
Annual Cost Average Residence	225		239	246	273	271	275	291

CITY OF PORT ALBERNI - 2016 REVENUE & EXPENSES BUDGET SUMMARY

	2014	2014 ACTUAL	2015	2016	2017	2018	2019	2020
Solid Waste Collection								
Solid Waste Collection	569,000	638,250	515,901	441,500	448,777	458,169	467,762	477,561
Solid Waste Disposal (ACRD landfill fees)	400,000	424,099	330,000	254,000	259,080	264,262	269,547	274,938
Subtotal - Solid Waste Expenses	969,000	1,062,349	845,901	695,500	707,857	722,431	737,309	752,499
Solid Waste Revenues (from Utility Billings)	(1,020,000)	(1,002,860)	(835,000)	(658,000)	(671,160)	(684,583)	(698,275)	(712,240)
Net Operational Cost (from taxes)	(51,000)	59,489	10,901	37,500	36,697	37,848	39,034	40,259
% Increase over Prior Year			-12.7%	-17.8%	1.8%	2.1%	2.1%	2.1%
Annual Cost Ave Residence 120L bin (utility billing)	98		99	110	113	113	113	114

CITY OF PORT ALBERNI - 2016 REVENUE & EXPENSES BUDGET SUMMARY

	2014	2014 ACTUAL	2015	2016	2017	2018	2019	2020
Waterworks Branch								
Water Administration (licences, leases, acctg support)	200,000	182,893	204,000	204,000	208,080	212,242	216,486	220,816
Engineering Consulting Services	50,000	32,359	50,000	50,000	50,000	50,000	50,000	50,000
Inspection, Customer Requests, Record keeping	60,000	56,827	60,000	66,000	67,320	68,666	70,040	71,441
Water Supply O/M (dams & reservoirs)	199,800	154,761	175,300	168,500	171,870	175,307	178,814	182,390
Pump Stations O/M (power, treatment, telemetry)	244,500	231,696	243,200	257,000	262,140	267,383	272,730	278,185
Distribution O/M (pipes, valves, prv's, hydrants, meters)	636,050	629,338	682,050	703,550	717,621	731,973	746,613	761,545
Debt Servicing	151,663	-	132,663	86,043	86,043	86,043	86,043	86,043
Transfer to Capital	625,000	321,792	1,015,000	482,500	1,472,000	1,345,000	1,060,000	1,120,000
Transfer to Reserve	346,242	846,783	201,699	1,016,474	296,096	558,371	986,238	1,076,364
Subtotal - Waterworks Expenses	2,513,255	2,456,449	2,763,912	3,034,067	3,331,170	3,494,986	3,666,964	3,846,784
Waterworks Revenues								
Utility Billing - Metered Sales	(2,448,220)	(2,370,411)	(2,693,042)	(2,962,346)	(3,258,580)	(3,421,509)	(3,592,585)	(3,772,214)
Charges for Other Service (connections, turn on/off)	(41,735)	(55,657)	(42,570)	(43,421)	(44,290)	(45,176)	(46,079)	(46,270)
Penalties & Interest	(23,300)	(30,381)	(28,300)	(28,300)	(28,300)	(28,300)	(28,300)	(28,300)
Net Operational Cost (from taxes)	0	0	0	0	0	0	0	0
% Increase over Prior Year			10.0%	9.8%	9.8%	4.9%	4.9%	4.9%
Annual Cost Family of 4 Residence (utility billing)	279		279	299	305	320	336	353
Sewers Branch								
Sewer Administration (leases, permits, acctg support)	153,000	147,738	156,000	156,000	159,120	162,302	165,548	168,859
Engineering Consulting Services	40,000	2,956	40,000	40,000	40,000	40,000	40,000	40,000
Inspection, Customer Requests, Record Keeping	110,000	125,568	110,000	120,000	122,400	124,848	127,345	129,892
Sewer System O/M (flushing, repair, blockages, manholes)	354,740	276,795	354,740	387,740	395,495	403,405	411,473	419,702
Sewer Lift Station O/M (pumps, power, telemetry, valves)	190,000	174,438	213,500	213,500	217,770	222,125	226,568	231,099
Wastewater Treatment (power, aerators, samples, tests)	253,000	273,866	278,000	295,000	300,900	306,918	313,056	319,317
Debt Servicing (Northport Sewer and Lagoon Acquisition)	456,889	81,983	427,005	314,447	256,771	256,771	256,771	256,771
Transfer to Capital	470,000	50,045	320,000	350,000	760,000	650,000	600,000	700,000
Transfer to Reserve	141,592	960,037	482,839	739,945	621,740	764,490	847,895	781,969
Subtotal - Sewers Expenses	2,169,221	2,093,426	2,382,084	2,616,632	2,874,196	2,930,860	2,988,657	3,047,610
Sewers Revenues								
Utility Billing - Sewer Fees	(2,030,989)	(1,881,818)	(2,234,088)	(2,457,497)	(2,703,246)	(2,757,311)	(2,812,458)	(2,868,707)
Charges for Other Service (connections, disposal fees)	(52,267)	(146,580)	(57,494)	(63,243)	(69,568)	(70,959)	(72,378)	(73,826)
Penalties, Interest, Local Improvement Charges	(45,965)	(26,002)	(50,502)	(55,892)	(61,381)	(62,589)	(63,821)	(65,077)
Transfer from Gas Tax Fund	(40,000)	(39,026)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Net Operational Cost (from taxes)	0	0	0	0	0	0	0	0
% Increase over Prior Year			9.8%	9.8%	9.8%	2.0%	2.0%	2.0%
Annual Cost Family of 4 Residence (utility billing)	235	208	235	262	288	294	300	306

CITY OF PORT ALBERNI - 2016 REVENUE & EXPENSES BUDGET SUMMARY

	2014	2014 ACTUAL	2015	2016	2017	2018	2019	2020
PARKS & RECREATION SERVICES								
Parks & Recreation Management Services	474,178	448,621	446,800	492,068	459,058	468,339	476,592	485,005
Community Centres & Halls								
Echo Community Centre Operation/Maintenance	291,009	312,313	316,190	330,018	342,684	351,507	359,598	367,883
Echo Aquatic Centre Operation/Maintenance	462,021	474,461	460,994	482,718	481,681	492,895	503,380	514,094
AV Multiplex Operation/Maintenance	999,441	967,983	945,762	971,354	995,251	1,019,846	1,090,424	1,064,293
Harbour Quay Operation/Maintenance	132,138	137,653	128,738	131,877	134,854	137,989	140,931	143,938
Other Bldgs (Gyro, Glenwood, Echo Park & Fieldhouses)	278,702	218,348	240,148	247,948	254,304	260,919	267,050	273,237
Sports Programs								
Glenwood Centre Programs	9,100	7,299	8,500	8,650	8,823	9,020	9,201	9,385
Echo Aquatic Programs	647,500	762,916	733,575	784,119	798,849	815,582	830,922	846,559
AV Multiplex Programs	216,500	186,402	181,291	183,774	203,623	206,984	210,152	213,374
Leisure Programs								
Leisure Service Programs	209,782	216,425	225,000	228,013	245,994	251,526	256,557	261,688
Youth Services and Programs	19,000	19,261	22,000	54,455	55,544	56,770	57,906	59,064
Children's Programs	156,000	157,446	161,000	163,963	167,242	170,854	174,271	177,756
Adult Programs	92,500	92,087	92,500	96,350	98,277	100,243	102,247	104,292
Special Events	18,500	7,144	21,500	21,930	22,369	22,816	23,272	23,738
Program Vehicles Maintenance & Repair	11,800	12,260	13,700	13,963	14,026	14,347	14,663	14,988
Parks & Playgrounds								
Parks & Facility Management	220,765	238,675	225,808	228,286	230,991	233,657	236,333	239,044
Parks Maintenance, Upgrading & Horticultural Services	917,778	972,985	943,608	961,042	992,573	1,014,108	1,034,429	1,055,155
Parks Vehicles and Equipment Operation & Maintenance	140,330	154,463	146,074	148,853	151,830	155,015	158,115	161,277
Subtotal - Parks & Recreation Expenses	5,297,044	5,386,741	5,313,188	5,549,381	5,657,973	5,782,417	5,946,043	6,014,770
Parks & Recreation Recoveries & Revenues								
Community Contributions, Grants and Misc Revenues.	(121,425)	(120,819)	(119,225)	(139,225)	(119,225)	(119,225)	(119,225)	(119,225)
Echo Community Centre Revenue	(205,467)	(186,425)	(205,800)	(209,916)	(214,114)	(218,397)	(222,765)	(227,220)
Echo Aquatic Centre Revenue	(33,500)	(33,164)	(35,500)	(36,210)	(36,934)	(37,673)	(38,426)	(39,195)
AV Multiplex Revenue	(599,650)	(525,337)	(565,650)	(576,963)	(588,502)	(600,272)	(612,278)	(624,523)
Harbour Quay Revenue	(123,500)	(111,876)	(114,000)	(124,540)	(125,785)	(127,044)	(128,313)	(129,596)
Revenue (Other Parks Buildings)	(73,000)	(76,179)	(80,500)	(82,110)	(83,753)	(85,427)	(87,136)	(88,879)
Glenwood Programs Revenue	(3,000)	(2,982)	(2,625)	(2,678)	(2,731)	(2,786)	(2,841)	(2,898)
Aquatic Programs Revenue	(266,000)	(244,188)	(255,000)	(260,100)	(265,302)	(270,608)	(276,020)	(281,541)
Multiplex Programs Revenue	(30,100)	(22,419)	(27,100)	(27,642)	(28,195)	(28,759)	(29,334)	(29,921)
Youth Programs Revenue	(4,000)	(8,396)	(10,000)	(10,200)	(10,404)	(10,612)	(10,824)	(11,041)
Children's Programs Revenue	(90,000)	(78,021)	(91,000)	(92,820)	(94,676)	(96,570)	(98,501)	(100,471)
Adult Programs Revenue	(117,000)	(102,338)	(120,000)	(122,400)	(124,848)	(127,345)	(129,892)	(132,490)
Special Events Revenue	(1,000)	(1,717)	(1,000)	(1,020)	(1,040)	(1,061)	(1,082)	(1,104)
Parks Equipment Recovery	(80,000)	(79,352)	(80,000)	(81,600)	(83,232)	(84,897)	(86,595)	(88,326)
Net Operational Cost (from property tax)	3,549,402	3,793,526	3,605,788	3,781,958	3,879,231	3,971,741	4,102,810	4,138,340
% Increase over Prior Year			0.3%	4.4%	2.0%	2.2%	2.8%	1.2%
Annual Cost Average Residence	269		280	294	333	330	340	355

CITY OF PORT ALBERNI - 2016 REVENUE & EXPENSES BUDGET SUMMARY

	2014	2014 ACTUAL	2015	2016	2017	2018	2019	2020
Heritage & Culture Services								
Museum Services (manager, staff, advertising)	342,104	359,939	321,350	327,468	333,078	339,344	345,019	350,808
Museum Exhibits (permanent & temporary)	28,722	16,166	29,125	29,590	30,134	30,668	31,242	31,768
Industrial Collections Support (to IHS utilities and supplies)	58,500	55,969	66,750	43,055	44,639	46,650	48,072	49,443
Museum Maintenance	53,358	52,926	54,910	56,783	58,755	60,185	61,962	63,274
McLean Mill (payment pursuant to IHS contract)	239,000	239,000	224,000	225,000	225,000	225,000	225,000	225,000
Subtotal - Heritage & Culture Expenses	721,684	724,000	696,135	681,896	691,606	701,847	711,295	720,293
Heritage & Culture Revenues								
Museum Sales & Service (gift shop, program fees)	(21,300)	(28,354)	(25,000)	(22,400)	(22,752)	(23,109)	(23,471)	(23,839)
Grants from Senior Government	(65,000)	(65,000)	(65,000)	(73,200)	(73,264)	(73,329)	(73,396)	(73,464)
Community Gaming Revenue (Offset McLean Mill Costs)	(239,000)	(239,000)	(224,000)	(225,000)	(225,000)	(225,000)	(225,000)	(225,000)
Net Operational Cost (from property tax)	396,384	391,646	382,135	361,296	370,590	380,409	389,428	397,990
% Increase over Prior Year			-3.5%	-2.0%	1.4%	1.5%	1.3%	1.3%
Annual Cost Average Residence	30		30	28	32	32	32	34
EXTERNAL SERVICE PROVIDERS								
Animal Control								
Animal Pound Operation (SPCA)	128,427	129,473	149,000	154,988	158,092	161,257	164,485	167,777
Dog Licence Fees	(12,000)	(8,338)	(12,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Transit								
Public Transit (BC Transit)	1,082,898	1,020,751	1,082,379	1,075,783	1,205,814	1,180,652	1,180,652	1,180,652
Public Transit Fare Revenue	(325,673)	(278,916)	(291,463)	(323,703)	(324,509)	(324,782)	(324,782)	(324,782)
Tourist Information								
Visitor Info Centre Operations (Chamber of Commerce)	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000
21% Community Gaming Revenue (Offset VIC Costs)	(84,000)	(84,000)	(84,000)	(84,000)	(84,000)	(84,000)	(84,000)	(84,000)
Library								
Library Service (Vancouver Island Regional Library)	641,180	641,180	660,338	673,333	694,543	721,977	750,279	779,390
Subtotal - External Providers Expenses	1,936,505	1,875,404	1,975,717	1,988,104	2,142,449	2,147,886	2,179,416	2,211,819
Subtotal - External Providers Revenue	(421,673)	(371,254)	(387,463)	(417,703)	(418,509)	(418,782)	(418,782)	(418,782)
Net Operational Cost (from property tax)	1,514,832	1,504,151	1,588,254	1,570,401	1,723,940	1,729,104	1,760,634	1,793,037
% Increase over Prior Year			2.0%	0.6%	7.8%	0.3%	1.5%	1.5%
Annual Cost Average Residence	115		124	122	148	144	146	154

CITY OF PORT ALBERNI - 2016 REVENUE & EXPENSES BUDGET SUMMARY

	2014	2014 ACTUAL	2015	2016	2017	2018	2019	2020
FISCAL SERVICES (DEBT)								
Loan Repayments (RCMP Detachment, Dry Creek Floodworks, Catalyst land)	274,984	249,819	347,207	291,092	234,671	234,671	890,870	890,870
72% Traffic Fine Rev Sharing (Debt-RCMP Detachment)	(238,320)	(238,320)	(238,320)	(238,320)	(238,320)	(238,320)	(238,320)	(238,320)
Net Operational Cost (from property tax)	274,984	249,819	347,207	291,092	234,671	234,671	890,870	890,870
% Increase over Prior Year			26.3%	-16.2%	-19.4%	0.0%	279.6%	0.0%
Fiscal Services (Debt) Net Cost (from property tax)	36,664	11,499	108,887	52,772	-3,649	-3,649	652,550	652,550
Annual Cost Average Residence	3		8	4	0	0	54	56
TRANSFERS TO RESERVES & ALLOWANCES								
Total Transfer to Reserves and Allowances	292,810	497,304	412,600	396,132	464,000	464,000	464,000	464,000
Transfer to General Capital Fund	778,500	1,038,590	721,300	770,294	4,097,486	2,457,500	1,500,400	2,705,000
Transfer to Contingency Fund	700,000	28,074	150,000	200,000	200,000	200,000	200,000	200,000
Tfr to Reserves & Allowances Cost (from property tax)	1,771,310	1,563,968	1,283,900	1,366,426	4,761,486	3,121,500	2,164,400	3,369,000
% Increase over Prior Year			-27.5%	6.4%	248.5%	-34.4%	-30.7%	55.7%
Annual Cost Average Residence	134		100	106	408	260	179	289
Total Expenses	34,094,485	33,684,393	34,727,524	35,791,594	40,150,858	39,509,909	39,999,195	42,169,861
Total Revenues	-34,094,485	-33,684,393	-34,727,524	-35,791,594	-40,150,858	-39,509,909	-39,999,195	-42,169,861
NET	0	0	0	0	0	0	0	0
Total Estimated Per Household - Taxes	1,707		1,755	1,795	2,299	2,151	2,194	2,430
Total Estimated Per Household - Utilities	612		613	671	706	727	749	773
Total Estimated Per Household	2,319		2,368	2,466	3,005	2,879	2,943	3,203
			2.1%	4.1%	21.8%	-4.2%	2.2%	8.9%

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4			2015		2016		2017		2018		2019		2020	
5			<i>Final</i>											
6														
7		REAL PROPERTY TAXES												
8														
9	11111	General Purposes - Taxes	20,631,010	2.15%	21,140,053	2.47%	24,678,431	16.74%	23,722,992	-3.87%	23,887,324	0.69%	25,722,472	7.68%
10	11112	Debt Purposes - Taxes	324,107	31.95%	364,071	12.33%	497,371	36.61%	497,371	0.00%	497,371	0.00%	497,371	0.00%
11		TAX LEVY	20,955,117	2.51%	21,504,124	2.62%	25,175,802	17.07%	24,220,363	-3.80%	24,384,695	0.68%	26,219,843	7.53%
12														
13	11210	Local Improvements	-		-		-		-		-		-	
14	11211	Special Area Levy	6,120	2.00%	10,500	71.57%	10,710	2.00%	10,924	2.00%	11,143	2.00%	11,366	2.00%
15		SPECIAL ASSESSMENTS	6,120	-1.07%	10,500	71.57%	10,710	2.00%	10,924	2.00%	11,143	2.00%	11,366	2.00%
16														
17	11910	Utility Tax	130,000	-1.22%	122,600	-5.69%	122,600	0.00%	122,600	0.00%	122,600	0.00%	122,600	0.00%
18		TAXES	21,091,237	2.48%	21,637,224	2.59%	25,309,112	16.97%	24,353,888	-3.77%	24,518,437	0.68%	26,353,809	7.49%
19														
20		FEDERAL GOVERNMENT												
21	12110	Federal Building Grant	10,000	-5.24%	10,000	0.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%
22	12210	CBC Grant	2,000	-20.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%
23		PROVINCIAL GOVERNMENT												
24	12310	Provincial Government Grant	45,000	2.27%	45,000	0.00%	45,000	0.00%	45,000	0.00%	45,000	0.00%	45,000	0.00%
25	12410	BC Hydro	600,000	0.00%	600,000	0.00%	630,000	5.00%	630,000	0.00%	630,000	0.00%	630,000	0.00%
26	12411	Public Housing Grant (in lieu of taxes)	60,000	2.04%	60,000	0.00%	60,000	0.00%	60,000	0.00%	60,000	0.00%	60,000	0.00%
27		OTHER ENTITIES												
28	12910	University of Victoria	200	-5.21%	200	0.00%	200	0.00%	200	0.00%	200	0.00%	200	0.00%
29		GRANTS IN LIEU OF TAXES	717,200	0.16%	717,200	0.00%	747,200	4.18%	747,200	0.00%	747,200	0.00%	747,200	0.00%
30														
31		SERVICES PROVIDED TO GOVERNMENT												
32														
33	13121	PRISONER EXPENSE RECOVERY	167,000	4.38%	167,000	0.00%	167,000	0.00%	167,000	0.00%	167,000	0.00%	167,000	0.00%
34														
35		SALES OF SERVICES												
36														
37	14120	ADMINISTRATION SERVICE CHARGE	37,500	-6.25%	30,000	-20.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%
38		14120.3082 HR Recoveries	5,100	-88.10%	5,202	2.00%	5,306	2.00%	5,412	2.00%	5,520	2.00%	5,630	1.99%
39														
40	14221	Law Enforcement Service Charge	140,400	1.74%	140,400	0.00%	122,400	-12.82%	122,400	0.00%	122,400	0.00%	122,400	0.00%
41	14241	Fire Department Service Charge	155,900	29.06%	171,223	9.83%	174,853	2.12%	178,561	2.12%	182,349	2.12%	186,218	2.12%
42		PROTECTIVE SERVICES	296,300	14.49%	311,623	5.17%	297,253	-4.61%	300,961	1.25%	304,749	1.26%	308,618	1.27%
43														
44	14310	Public Works Service Charge	77,500	-6.85%	77,500	0.00%	77,500	0.00%	77,500	0.00%	77,500	0.00%	77,500	0.00%
45	14400	Public Transit Revenue	291,463	-10.50%	323,703	11.06%	324,509	0.25%	324,782	0.08%	324,782	0.00%	324,782	0.00%
46		TRANSPORTATION SERVICES	368,963	-9.76%	401,203	8.74%	402,009	0.20%	402,282	0.07%	402,282	0.00%	402,282	0.00%
47														
48	14433	Commercial Solid Waste Collection	200,000	-48.05%	-	-100.00%	-		-		-		-	
49	14434	Residential Solid Waste Collection	635,000	0.00%	658,000	3.62%	671,160	2.00%	684,583	2.00%	698,275	2.00%	712,240	2.00%
50		ENV HEALTH WASTE COLLECTION	835,000	-18.14%	658,000	-21.20%	671,160	2.00%	684,583	2.00%	698,275	2.00%	712,240	2.00%
51														
52	14516	PUBLIC HEALTH-CEMETERIES	32,600	10.51%	31,000	-4.91%	31,000	0.00%	31,000	0.00%	31,000	0.00%	31,000	0.00%
53														

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54		14550 PLANNING ADMINISTRATION	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%
55														
56		14560 ECONOMIC DEVELOPMENT	22,500	50.00%	22,500	0.00%	22,500	0.00%	22,500	0.00%	22,500	0.00%	22,500	0.00%
57														
58		14600 Marine Commercial Building	60,000	-14.29%	70,000	16.67%	70,700	1.00%	71,407	1.00%	72,121	1.00%	72,842	1.00%
59		14601 Port Building	22,000	0.00%	22,220	1.00%	22,442	1.00%	22,667	1.00%	22,893	1.00%	23,122	1.00%
60		14602 Market Square	32,000	1.59%	32,320	1.00%	32,643	1.00%	32,970	1.00%	33,299	1.00%	33,632	1.00%
62		ALBERNI HARBOUR QUAY	<u>114,000</u>	-7.69%	<u>124,540</u>	9.25%	<u>125,785</u>	1.00%	<u>127,044</u>	1.00%	<u>128,313</u>	1.00%	<u>129,596</u>	1.00%
63														
64		RECREATION SERVICES												
65														
66		RECREATION FACILITIES												
67														
68		14710 Gyro Youth Centre	6,500	62.50%	6,630	2.00%	6,763	2.01%	6,898	2.00%	7,036	2.00%	7,177	2.00%
69		14712 Echo '67 Centre	205,800	0.16%	209,916	2.00%	214,114	2.00%	218,397	2.00%	222,765	2.00%	227,220	2.00%
70		14714 Glenwood Centre	40,000	12.68%	40,800	2.00%	41,616	2.00%	42,448	2.00%	43,297	2.00%	44,163	2.00%
71		14716 Echo Aquatic Centre	35,500	5.97%	36,210	2.00%	36,934	2.00%	37,673	2.00%	38,426	2.00%	39,195	2.00%
72		14718 AV Multiplex	565,650	-5.67%	576,963	2.00%	588,502	2.00%	600,272	2.00%	612,278	2.00%	624,523	2.00%
73		14720 Stadium & Athletic Fields	34,000	1.49%	34,680	2.00%	35,374	2.00%	36,081	2.00%	36,803	2.00%	37,539	2.00%
74														
75		RECREATION PROGRAMS												
76														
77		SPORT PROGRAMS												
79		14730 Glenwood Centre	2,625	-12.50%	2,678	2.00%	2,731	2.00%	2,786	2.00%	2,841	2.00%	2,898	1.99%
80		14732 Echo Aquatic Centre	255,000	-4.14%	260,100	2.00%	265,302	2.00%	270,608	2.00%	276,020	2.00%	281,541	2.00%
81		14734 AV Multiplex	27,100	-9.97%	27,642	2.00%	28,195	2.00%	28,759	2.00%	29,334	2.00%	29,921	2.00%
83														
84		LEISURE DIVISION PROGRAMS												
85		14738 Children's Programs	91,000	1.11%	92,820	2.00%	94,676	2.00%	96,570	2.00%	98,501	2.00%	100,471	2.00%
86		14740 Youth Programs & Services	10,000	150.00%	10,200	2.00%	10,404	2.00%	10,612	2.00%	10,824	2.00%	11,041	2.00%
87		14742 Adult Programs	120,000	2.56%	122,400	2.00%	124,848	2.00%	127,345	2.00%	129,892	2.00%	132,490	2.00%
88		14750 Special Events	1,000	0.00%	1,020	2.00%	1,040	2.00%	1,061	2.00%	1,082	2.00%	1,104	1.99%
89														
90		COMMUNITY SERVICES												
91		14760 Community Services Misc Revenue	3,500	29.63%	3,500	0.00%	3,500	0.00%	3,500	0.00%	3,500	0.00%	3,500	0.00%
93		14770 Contributions & Grants	115,725	-2.53%	135,725	17.28%	115,725	-14.74%	115,725	0.00%	115,725	0.00%	115,725	0.00%
94		RECREATION SERVICES	<u>1,513,400</u>	-1.99%	<u>1,561,284</u>	3.16%	<u>1,569,725</u>	0.54%	<u>1,598,735</u>	1.85%	<u>1,628,325</u>	1.85%	<u>1,658,508</u>	1.85%
95														

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96		CULTURAL SERVICES												
97		MUSEUM SERVICES												
98		MUSEUM SERVICES												
99	14810	Museum-Sales & Service	25,000	17.37%	22,400	-10.40%	22,752	1.57%	23,109	1.57%	23,471	1.57%	23,839	1.57%
100	14820	Museum-Federal Grants	-		3,200	0.00%	3,264	2.00%	3,329	1.99%	3,396	2.01%	3,464	2.00%
101	14830	Museum-Provincial Grants	65,000	0.00%	70,000	7.69%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
103		CULTURAL SERVICES	90,000	4.29%	95,600	6.22%	96,016	0.44%	96,438	0.44%	96,867	0.44%	97,303	0.45%
104														
105		SALES OF SERVICES	3,330,363	-7.08%	3,255,952	-2.23%	3,265,754	0.30%	3,313,955	1.48%	3,362,831	1.47%	3,412,677	1.48%
106														
107		OTHER REVENUE OWN SOURCES												
108														
109	15110	Business Licence Fees	140,000	0.00%	120,000	-14.29%	120,000	0.00%	120,000	0.00%	120,000	0.00%	120,000	0.00%
111	15160	Dog Licence Fees	12,000	0.00%	10,000	-16.67%	10,000	0.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%
112	15170	Building & Plumbing Permit Fees	80,000	8.11%	70,000	-12.50%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
113	15181	Other Const/Demolition Permit Fees	100	0.00%	100	0.00%	100	0.00%	100	0.00%	100	0.00%	100	0.00%
114	15190	Vacant Bldg Registration Permit Fees	8,000	60.00%	4,000	-50.00%	4,000	0.00%	4,000	0.00%	4,000	0.00%	4,000	0.00%
115		LICENCES & PERMITS	240,100	3.89%	204,100	-14.99%	204,100	0.00%	204,100	0.00%	204,100	0.00%	204,100	0.00%
116														
117	15210	FINES & PARKING TICKETS	10,000	25.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%	10,000	0.00%
118														
119	15320	RENTALS	136,000	-13.78%	138,720	2.00%	141,494	2.00%	144,324	2.00%	147,211	2.00%	150,155	2.00%
120														
121	15510	Interest On Investments	220,000	81.07%	220,000	0.00%	220,000	0.00%	220,000	0.00%	220,000	0.00%	220,000	0.00%
122	15590	Other Interest	18,000	-7.69%	29,000	61.11%	29,000	0.00%	29,000	0.00%	29,000	0.00%	29,000	0.00%
123		RETURN ON INVESTMENTS	238,000	68.79%	249,000	4.62%	249,000	0.00%	249,000	0.00%	249,000	0.00%	249,000	0.00%
124														
125	15611	Current Tax Penalties	100,000	33.33%	110,000	10.00%	110,000	0.00%	110,000	0.00%	110,000	0.00%	110,000	0.00%
126	15621	Arrears & Delinquent Tax Interest	28,000	9.80%	26,000	-7.14%	26,000	0.00%	26,000	0.00%	26,000	0.00%	26,000	0.00%
127		PENALTIES & INTEREST	128,000	27.36%	136,000	6.25%	136,000	0.00%	136,000	0.00%	136,000	0.00%	136,000	0.00%
128														
129	15930	MISCELLANEOUS REVENUE	100,000	-4.76%	89,600	-10.40%	89,600	0.00%	89,600	0.00%	89,600	0.00%	89,600	0.00%
130		OTHER REVENUE OWN SOURCES	852,100	14.63%	827,420	-2.90%	830,194	0.34%	833,024	0.34%	835,911	0.35%	838,855	0.35%
131														
132		UNCONDITIONAL TRANSFERS OTHER GOV'T												
133														
134		PROVINCIAL GOVERNMENT												
135	16212	Small Community Protection Grant	235,000	14.91%	259,000	10.21%	259,000	0.00%	259,000	0.00%	259,000	0.00%	259,000	0.00%
136	16214	Revenue Sharing - Traffic Fines	330,000	15.93%	366,000	10.91%	366,000	0.00%	366,000	0.00%	366,000	0.00%	366,000	0.00%
137	16215	Community Gaming Revenue	390,000	-12.36%	445,000	14.10%	445,000	0.00%	445,000	0.00%	445,000	0.00%	445,000	0.00%
138		UNCOND TFRS OTHER GOV'T	955,000	2.23%	1,070,000	12.04%	1,070,000	0.00%	1,070,000	0.00%	1,070,000	0.00%	1,070,000	0.00%
139														
140		CONDITIONAL TRANSFERS OTHER												
141														
142	18121	Grants/Contributions Other	-		10,000		59,000	490.00%	60,000	1.69%	60,500	0.83%	61,500	1.65%
143		CONDITIONAL TRANSFERS OTHER	-		10,000		59,000		60,000		60,500		61,500	
144														

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7		GENERAL GOVERNMENT SERVICE												
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9	21110	Mayor-Stipends	43,300	4.31%	43,733	1.00%	44,170	1.00%	44,612	1.00%	45,058	1.00%	45,508	1.00%
10	21130	Councillors-Stipends	115,146	6.66%	116,298	1.00%	117,460	1.00%	118,635	1.00%	119,821	1.00%	121,020	1.00%
11	21190	Receptions and Other Services	35,000	25.00%	40,200	14.86%	40,700	1.24%	41,300	1.47%	41,800	1.21%	42,500	1.67%
12		LEGISLATIVE	193,446	9.01%	200,231	3.51%	202,330	1.05%	204,547	1.10%	206,679	1.04%	209,028	1.14%
13														
14		GENERAL ADMINISTRATION												
15														
16		ADMINISTRATIVE												
17	21211	City Manager	199,500	-2.21%	280,800	40.75%	195,700	-30.31%	197,600	0.97%	199,600	1.01%	201,600	1.00%
18	21212	Municipal Clerk	374,984	10.85%	406,317	8.36%	411,883	1.37%	417,938	1.47%	423,706	1.38%	429,553	1.38%
19	21215	Legal Services	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%
20	21216	Bylaw Enforcement	93,600	6.36%	90,600	-3.21%	92,300	1.88%	94,300	2.17%	96,100	1.91%	98,000	1.98%
21	21217	Bylaw Enforcement Vehicles	-	0.00%	8,815	#DIV/0!	9,023	2.36%	9,235	2.35%	9,453	2.36%	9,676	2.36%
22														
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24		FINANCIAL MANAGEMENT												
25	21221	Financial Management Administration	714,500	6.64%	726,600	1.69%	738,700	1.67%	752,300	1.84%	764,800	1.66%	777,600	1.67%
26	21225	External Audit	30,000	0.00%	30,000	0.00%	30,600	2.00%	31,212	2.00%	31,836	2.00%	32,473	2.00%
27	21226	Purchasing Administration	228,530	13.13%	218,000	-4.61%	222,216	1.93%	226,932	2.12%	231,349	1.95%	235,766	1.91%
28	21229	Other Financial Management	2,400	-78.95%	2,400	0.00%	12,400	416.67%	2,400	-80.65%	2,400	0.00%	13,400	458.33%
29														
30		COMMON SERVICES												
31	21222	Administration Vehicle	8,448	-24.95%	8,290	-1.87%	8,483	2.33%	9,345	10.16%	9,515	1.82%	9,788	2.87%
32	21252	City Hall	116,720	4.42%	96,573	-17.26%	128,866	33.44%	131,977	2.41%	134,919	2.23%	137,928	2.23%
33	21253	Other City Buildings	1,600	-84.16%	1,600	0.00%	1,642	2.63%	1,677	2.13%	1,711	2.00%	1,745	2.01%
34	21254	Plywood Plant Site	-	-100.00%	-		-		-		-		-	
36	21259	Other Common Services	264,062	-2.20%	278,462	5.45%	278,743	0.10%	278,286	-0.16%	278,040	-0.09%	272,804	-1.88%
37	21260	Carbon Offsets	58,800	4.63%	58,800	0.00%	58,800	0.00%	58,800	0.00%	58,800	0.00%	58,800	0.00%
38														
39		INFORMATION SERVICES												
40	21261	Information Services	667,187	16.44%	584,914	-12.33%	607,449	3.85%	617,064	1.58%	626,342	1.50%	635,734	1.50%
41														
42		OTHER ADMINISTRATIVE SERVICES												
43	21282	Appraisals	-		-		-		-		-		-	
44	21283	Personnel (Human Resources)	277,682	1.19%	226,745	-18.34%	266,451	17.51%	270,616	1.56%	274,252	1.34%	277,950	1.35%
45	21285	Employee Wellness (EFAP)	15,372	1.00%	17,262	12.30%	17,608	2.00%	17,960	2.00%	18,319	2.00%	18,685	2.00%
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86	22510	Emergency Program (Tsunami Warning)	900	29.12%	918	2.00%	936	1.96%	955	2.03%	974	1.99%	994	2.05%
87		EMERGENCY MEASURES	900	29.12%	918	2.00%	936	1.96%	955	2.03%	974	1.99%	994	2.05%
88														
89	22921	Building & Plumbing Inspection	101,500	-0.17%	99,510	-1.96%	101,520	2.02%	104,030	2.47%	106,040	1.93%	108,050	1.90%
90	22926	Building Inspector Vehicle	3,828	-16.16%	4,000	4.49%	5,242	31.05%	5,359	2.23%	5,478	2.22%	5,600	2.23%
91	22931	Animal Pound Operation	149,000	16.02%	154,988	4.02%	158,092	2.00%	161,257	2.00%	164,485	2.00%	167,777	2.00%
92		OTHER PROTECTION	254,328	8.38%	258,498	1.64%	264,854	2.46%	270,646	2.19%	276,003	1.98%	281,427	1.97%
93														
94		PROTECTIVE SERVICES	10,080,755	1.53%	10,385,779	3.03%	10,589,220	1.96%	11,034,381	4.20%	11,253,121	1.98%	11,688,165	3.87%
95														
96		TRANSPORTATION SERVICE												
97														
98		COMMON SERVICES												
99	23110	Engineering Administration	572,574	9.06%	559,409	-2.30%	572,101	2.27%	583,613	2.01%	595,358	2.01%	607,339	2.01%
100	23121	Engineering Consulting Services	40,000	0.00%	40,000	0.00%	40,800	2.00%	41,616	2.00%	42,448	2.00%	43,297	2.00%
101														
102		PUBLIC WORKS ADMINISTRATION												
103	23129	Clerical & Reception-Operation	100,500	1.82%	105,287	4.76%	107,010	1.64%	109,251	2.09%	111,540	2.10%	113,878	2.10%
104	23130	Supervision Operations	357,000	2.88%	378,500	6.02%	386,070	2.00%	393,791	2.00%	401,667	2.00%	409,701	2.00%
105	23134	Small Tools/Equipment/Supplies	48,657	18.17%	47,292	-2.81%	55,107	16.52%	55,802	1.26%	57,396	2.86%	58,728	2.32%
106	23136	Works Yard Maintenance	62,000	0.00%	64,000	3.23%	65,280	2.00%	66,586	2.00%	67,917	2.00%	69,276	2.00%
107	23137	Main Building Maintenance	135,000	3.85%	130,500	-3.33%	133,110	2.00%	135,772	2.00%	138,488	2.00%	141,257	2.00%
108	23138	Shop Overhead	95,800	0.10%	97,600	1.88%	99,552	2.00%	101,543	2.00%	103,574	2.00%	105,645	2.00%
109														
110		GENERAL EQUIPMENT												
111	23160	General Equipment Maintenance	714,124	1.21%	705,000	-1.28%	719,100	2.00%	733,482	2.00%	748,152	2.00%	763,115	2.00%
112	23161	Vehicle Maintenance & Replacement	13,184	75.16%	9,946	-24.56%	22,585	127.08%	22,837	1.12%	23,095	1.13%	23,359	1.14%
113	23162	Supv Vehicle Mtce & Replacement	30,689	18.95%	28,928	-5.74%	34,392	18.89%	35,194	2.33%	34,188	-2.86%	34,974	2.30%
114		COMMON SERVICES	2,169,528	4.38%	2,166,462	-0.14%	2,235,107	3.17%	2,279,487	1.99%	2,323,823	1.95%	2,370,569	2.01%
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116		ROAD TRANSPORTATION												
117														
118		ROADS AND STREETS												
120		23205 Customer Service Requests-Streets	40,000	14.29%	45,000	12.50%	45,900	2.00%	46,818	2.00%	47,754	2.00%	48,709	2.00%
121		23210 Small Tools/Supplies-Streets	5,500	37.50%	5,500	0.00%	5,610	2.00%	5,722	2.00%	5,837	2.00%	5,953	2.00%
122		23220 Streets Inspections	44,500	23.61%	45,500	2.25%	46,410	2.00%	47,338	2.00%	48,285	2.00%	49,251	2.00%
123		23231 Roadway Surfaces Maintenance	515,000	4.04%	600,500	16.60%	545,700	-9.13%	556,614	2.00%	567,746	2.00%	579,101	2.00%
124		23233 Road Allowance Maintenance	250,000	0.00%	255,500	2.20%	260,610	2.00%	265,822	2.00%	271,139	2.00%	276,561	2.00%
125		23234 New Driveway Crossings	20,400	0.00%	20,400	0.00%	20,808	2.00%	21,224	2.00%	21,649	2.00%	22,082	2.00%
126		23236 Street Sweeping	87,000	-22.32%	114,000	31.03%	116,280	2.00%	118,606	2.00%	120,978	2.00%	123,397	2.00%
127		23237 Snow & Ice Removal	200,000	-1.77%	200,000	0.00%	204,000	2.00%	208,080	2.00%	212,242	2.00%	216,486	2.00%
128														
129		BRIDGES AND TUNNELS												
130		23241 Bridges & Retaining Walls	50,000	-28.57%	50,000	0.00%	51,000	2.00%	52,020	2.00%	53,060	2.00%	54,122	2.00%
131														
132		STREET LIGHTING												
133		23250 Overhead & Decorative Lighting	355,000	33.21%	344,000	-3.10%	350,880	2.00%	357,898	2.00%	365,056	2.00%	372,357	2.00%
134		23261 Signs & Traffic Marking	213,940	0.00%	190,000	-11.19%	193,800	2.00%	197,676	2.00%	201,630	2.00%	205,662	2.00%
135		23264 Traffic & Railroad Signals	29,100	5.82%	23,800	-18.21%	24,276	2.00%	24,762	2.00%	25,257	2.00%	25,762	2.00%
136														
137		PARKING												
138		23272 Off-Street Parking	1,323	-85.30%	8,000	504.69%	8,160	2.00%	8,323	2.00%	8,490	2.00%	8,659	2.00%
139														
140		OTHER												
141		23291 Gravel	160,000	17.65%	181,000	13.13%	184,620	2.00%	188,312	2.00%	192,079	2.00%	195,920	2.00%
142		ROADS & STREETS	1,971,763	4.94%	2,083,200	5.65%	2,058,054	-1.21%	2,099,215	2.00%	2,141,199	2.00%	2,184,023	2.00%
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144		STORM DRAINAGE												
145														
146		OPEN DRAINAGE												
147	23311	Ditch, Creek & Dyke Maintenance	138,500	0.00%	138,500	0.00%	141,270	2.00%	144,095	2.00%	146,977	2.00%	149,917	2.00%
148														
149		STORM SEWERS												
150	23331	Storm Sewer Maintenance	180,000	0.00%	180,000	0.00%	183,600	2.00%	187,272	2.00%	191,017	2.00%	194,838	2.00%
151	23333	Storm Sewer Pump Station	13,400	0.00%	13,800	2.99%	14,076	2.00%	14,358	2.00%	14,645	2.00%	14,938	2.00%
152	23335	Storm Sewer Connections	57,000	0.00%	57,000	0.00%	58,140	2.00%	59,303	2.00%	60,489	2.00%	61,699	2.00%
153		STORM DRAINAGE	388,900	0.00%	389,300	0.10%	397,086	2.00%	405,028	2.00%	413,128	2.00%	421,391	2.00%
154														
155		OTHER COMMON SERVICES												
157	23881	Training Program	97,000	0.00%	75,000	-22.68%	76,500	2.00%	78,030	2.00%	79,591	2.00%	81,182	2.00%
158	23882	Safety	29,000	3.57%	29,000	0.00%	29,580	2.00%	30,172	2.00%	30,775	2.00%	31,391	2.00%
160	23884	Special Streets Work Orders	10,500	0.00%	10,500	0.00%	10,710	2.00%	10,924	2.00%	11,143	2.00%	11,366	2.00%
161		OTHER COMMON SERVICES	136,500	0.74%	114,500	-16.12%	116,790	2.00%	119,126	2.00%	121,508	2.00%	123,938	2.00%
162														
163		OTHER												
164	23510	PUBLIC TRANSIT	1,082,379	-0.05%	1,075,783	-0.61%	1,205,814	12.09%	1,180,652	-2.09%	1,180,652	0.00%	1,180,652	0.00%
165														
166		RECOVERIES												
167	23951	General Overhead Recovery	(793,007)	16.56%	(793,000)	0.00%	(808,900)	2.01%	(825,000)	1.99%	(841,500)	2.00%	(858,000)	1.96%
168	23952	Main Building Expense Recovery	(27,000)		(23,500)	-12.96%	(24,000)	2.13%	(24,500)	2.08%	(25,000)	2.04%	(25,500)	2.00%
169	23953	Shop Overhead Recovery	(95,800)	25.23%	(95,800)	0.00%	(97,700)	1.98%	(99,600)	1.94%	(101,600)	2.01%	(103,600)	1.97%
170	23958	Equipment Charges Recovery	(522,000)	-3.98%	(522,000)	0.00%	(532,400)	1.99%	(543,000)	1.99%	(554,000)	2.03%	(565,000)	1.99%
171	23959	Gravel Cost Recovery	(100,000)	-34.64%	(100,000)	0.00%	(102,000)	2.00%	(104,000)	1.96%	(106,000)	1.92%	(108,000)	1.89%
172		RECOVERIES	(1,537,807)	5.80%	(1,534,300)	-0.23%	(1,565,000)	2.00%	(1,596,100)	1.99%	(1,628,100)	2.00%	(1,660,100)	1.97%
173														
174		TRANSPORTATION SERVICE	4,211,263	2.43%	4,294,945	1.99%	4,447,851	3.56%	4,487,408	0.89%	4,552,211	1.44%	4,620,474	1.50%
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176		ENVIRONMENTAL HEALTH SERVICES												
177		SOLID WASTE COLLECTION												
179	24320	Residential Waste Collection	396,701	13.34%	415,500	4.74%	422,257	1.63%	431,119	2.10%	440,171	2.10%	449,418	2.10%
180	24321	Commercial & Container Waste Collection	110,000	-46.34%	-		-		-		-		-	
181	24322	Solid Waste Containers Purchase & Mtce	9,200	-34.29%	2,000	-78.26%	2,040	2.00%	2,081	2.00%	2,122	2.00%	2,165	2.00%
182	24323	Solid Waste Disposal Fees	330,000	-17.50%	254,000	-23.03%	259,080	2.00%	264,262	2.00%	269,547	2.00%	274,938	2.00%
183	24324	City Facility Solid Waste Collection	-		24,000		24,480	2.00%	24,970	2.00%	25,469	2.00%	25,978	2.00%
184		ENVIRONMENTAL HEALTH	845,901	-12.70%	695,500	-17.78%	707,857	1.78%	722,431	2.06%	737,309	2.06%	752,499	2.06%
185														
186		PUBLIC HEALTH												
187														
188	25161	Cemetery Maintenance	12,500	-0.66%	12,728	1.82%	12,982	2.00%	13,265	2.18%	13,530	2.00%	13,801	2.00%
189	25162	Interments	27,000	-0.37%	27,700	2.59%	28,254	2.00%	28,819	2.00%	29,395	2.00%	29,983	2.00%
190	25163	Memorial Marker Installation	13,500	22.73%	13,500	0.00%	13,770	2.00%	14,045	2.00%	14,326	2.00%	14,613	2.00%
191		CEMETERIES	53,000	4.57%	53,928	1.75%	55,006	2.00%	56,129	2.04%	57,252	2.00%	58,397	2.00%
194														
195		PUBLIC HEALTH	53,000	4.57%	53,928	1.75%	55,006	2.00%	56,129	2.04%	57,252	2.00%	58,397	2.00%
196														
197		ENVIRONMENTAL DEVELOPMENT												
198														
199	26129	Planning Administration	216,515	2.61%	261,650	20.85%	223,360	-14.63%	226,370	1.35%	230,180	1.68%	233,090	1.26%
200	26132	Consulting Services	40,000		-		-		-		-		-	
201		RESEARCH AND PLANNING	256,515	21.57%	261,650	2.00%	223,360	-14.63%	226,370	1.35%	230,180	1.68%	233,090	1.26%
202														
203	26234	Business Development	45,000	-25.00%	76,200	69.33%	26,200	-65.62%	26,200	0.00%	26,200	0.00%	26,200	0.00%
204	26235	Economic Development	309,700	21.04%	346,009	11.72%	348,826	0.81%	351,901	0.88%	354,813	0.83%	357,772	0.83%
206	26237	Community Serv-Community Inv Program	31,824	2.00%	33,460	5.14%	34,110	1.94%	34,772	1.94%	35,447	1.94%	36,136	1.94%
207	26238	Community Serv-Community Engagement	2,000	-90.36%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%
208	26240	Seniors Housing Stakeholder Initiative	-		10,000		-	-100.00%	-		-		-	
209	26450	Community Forest	-		-		-		-		-		-	
210		COMMUNITY DEVELOPMENT	388,524	5.63%	467,669	20.37%	411,136	-12.09%	414,873	0.91%	418,460	0.86%	422,108	0.87%
211														
212	26701	Alberni Harbour Quay Overhead	22,500	-10.71%	23,290	3.51%	23,936	2.77%	24,555	2.59%	25,143	2.39%	25,746	2.40%
213	26770	Harbour Quay - Buildings Maintenance	106,238	-0.65%	108,587	2.21%	110,918	2.15%	113,434	2.27%	115,788	2.08%	118,192	2.08%
214		ALBERNI HARBOUR QUAY	128,738	-2.57%	131,877	2.44%	134,854	2.26%	137,989	2.32%	140,931	2.13%	143,938	2.13%
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248														
249		SPORT PROGRAMS												
252		27156 Glenwood Centre Programs	8,500	-6.59%	8,650	1.76%	8,823	2.00%	9,020	2.23%	9,201	2.01%	9,385	2.00%
253		27160 Echo Aquatic Programs	733,575	13.29%	784,119	6.89%	798,849	1.88%	815,582	2.09%	830,922	1.88%	846,559	1.88%
254		27163 AV Multiplex Programs	181,291	-16.26%	183,774	1.37%	203,623	10.80%	206,984	1.65%	210,152	1.53%	213,374	1.53%
255														
256		LEISURE PROGRAMS												
257		27166 Leisure Service Programs	225,000	7.25%	228,013	1.34%	245,994	7.89%	251,526	2.25%	256,557	2.00%	261,688	2.00%
258		27170 Youth Services and Programs	22,000	15.79%	54,455	147.52%	55,544	2.00%	56,770	2.21%	57,906	2.00%	59,064	2.00%
259		27173 Children's Programs	161,000	3.21%	163,963	1.84%	167,242	2.00%	170,854	2.16%	174,271	2.00%	177,756	2.00%
260		27180 Adult Programs	92,500	0.00%	96,350	4.16%	98,277	2.00%	100,243	2.00%	102,247	2.00%	104,292	2.00%
261														
262		SPECIAL EVENTS												
263		27190 Special Events	21,500	16.22%	21,930	2.00%	22,369	2.00%	22,816	2.00%	23,272	2.00%	23,738	2.00%
265		27198 Vehicle Maintenance & Repair	13,700	16.10%	13,963	1.92%	14,026	0.45%	14,347	2.29%	14,663	2.20%	14,988	2.22%
266		RECREATION FACILITIES & PROGRAMS	3,868,960	-0.44%	4,079,323	5.44%	4,147,725	1.68%	4,241,648	2.26%	4,376,235	3.17%	4,415,356	0.89%
267														
268		PARKS AND PLAYGROUNDS												
269														
270		27210 Parks & Facility Management Services	225,808	2.28%	228,286	1.10%	230,991	1.18%	233,657	1.15%	236,333	1.15%	239,044	1.15%
271		27215 Parks Maintenance	539,265	1.24%	549,301	1.86%	560,357	2.01%	572,533	2.17%	584,022	2.01%	595,741	2.01%
272		27220 Horticultural Services	321,153	3.62%	327,008	1.82%	333,548	2.00%	340,809	2.18%	347,625	2.00%	354,577	2.00%
273		27225 Vehicles & Equipment Mtce & Repair	146,074	4.09%	148,853	1.90%	151,830	2.00%	155,015	2.10%	158,115	2.00%	161,277	2.00%
274		27230 Parks Upgrading	83,190	10.60%	84,733	1.85%	98,668	16.45%	100,766	2.13%	102,782	2.00%	104,837	2.00%
275		27499 Equipment Recovery	(80,000)	0.00%	(81,600)	2.00%	(83,232)	2.00%	(84,897)	2.00%	(86,595)	2.00%	(88,326)	2.00%
276		PARKS & PLAYGROUNDS	1,235,490	3.05%	1,256,581	1.71%	1,292,162	2.83%	1,317,883	1.99%	1,342,282	1.85%	1,367,150	1.85%
277														
278		CULTURAL SERVICES												
279		27510 Museum Services	294,050	-3.48%	299,710	1.92%	304,796	1.70%	310,368	1.83%	315,498	1.65%	320,733	1.66%
280		27515 Museum Programs-Curatorial	27,300	-27.13%	27,758	1.68%	28,282	1.89%	28,976	2.45%	29,521	1.88%	30,075	1.88%
281		27516 Museum Programs-Permanent Exhibits	5,125	-35.64%	5,245	2.34%	5,377	2.52%	5,521	2.68%	5,657	2.46%	5,794	2.42%
282		27517 Museum Programs-Temporary Exhibits	24,000	15.61%	24,345	1.44%	24,757	1.69%	25,147	1.58%	25,585	1.74%	25,974	1.52%
283		27530 Industrial Collections	66,750	14.10%	43,055	-35.50%	44,639	3.68%	46,650	4.51%	48,072	3.05%	49,443	2.85%
284		27550 Museum Maintenance	54,910	2.91%	56,783	3.41%	58,755	3.47%	60,185	2.43%	61,962	2.95%	63,274	2.12%
285		27555 McLean Mill	224,000	-6.28%	225,000	0.45%	225,000	0.00%	225,000	0.00%	225,000	0.00%	225,000	0.00%
286		27600 Vancouver Island Regional Library	660,338	2.99%	673,333	1.97%	694,543	3.15%	721,977	3.95%	750,279	3.92%	779,390	3.88%
287		CULTURAL SERVICES	1,356,473	-0.47%	1,355,229	-0.09%	1,386,149	2.28%	1,423,824	2.72%	1,461,574	2.65%	1,499,683	2.61%
288														
289		RECREATION & CULTURAL	6,460,923	0.20%	6,691,133	3.56%	6,826,036	2.02%	6,983,355	2.30%	7,180,091	2.82%	7,282,189	1.42%
290														

	A	B	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT	AU	AV
1		CITY OF PORT ALBERNI												
2		GENERAL REVENUE FUND - 5 YEAR PLAN												
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4			2015		2016		2017		2018		2019		2020	
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	A	B	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT	AU	AV
1		CITY OF PORT ALBERNI												
2		GENERAL REVENUE FUND - 5 YEAR PLAN												
3														
4			2015		2016		2017		2018		2019		2020	
5			Final											
6														
327		TAXES COLLECTED FOR OTHERS												
328														
329		REGIONAL DISTRICT												
330	28410	Alberni-Clayoquot Regional District	963,582	17.89%	963,500	-0.01%	963,500	0.00%	963,500	0.00%	963,500	0.00%	963,500	0.00%
331														
332		SCHOOL DISTRICTS												
333	28811	Non-Residential School Tax	2,300,000	0.00%	2,200,000	-4.35%	2,200,000	0.00%	2,200,000	0.00%	2,200,000	0.00%	2,200,000	0.00%
334	28812	Residential School Tax	3,100,000	0.00%	3,000,000	-3.23%	3,000,000	0.00%	3,000,000	0.00%	3,000,000	0.00%	3,000,000	0.00%
335														
336		REGIONAL GOVERNMENTS												
337	28820	Alberni-Clayoquot Regional Hosp District	658,537	-16.21%	658,500	-0.01%	658,500	0.00%	658,500	0.00%	658,500	0.00%	658,500	0.00%
338														
339		JOINT BOARDS AND COMMISSIONS												
340	28830	Municipal Finance Authority	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
341	28831	BC Assessment	180,000	0.00%	170,000	-5.56%	170,000	0.00%	170,000	0.00%	170,000	0.00%	170,000	0.00%
342		TAXES COLLECTED FOR OTHERS	6,239,037	-2.00%	6,029,000	-3.37%	6,029,000	0.00%	6,029,000	0.00%	6,029,000	0.00%	6,029,000	0.00%
343														
344		OTHER FISCAL SERVICES												
345														
346	28910	Debt Reserve Fund Transfer	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%
347		OTHER FISCAL SERVICES	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%
348														
349		FISCAL SERVICES	8,683,726	1.80%	8,450,018	-2.69%	11,788,657	39.51%	10,148,671	-13.91%	9,847,770	-2.96%		-100.00%
350														
351		OTHER SERVICES												
352														
353		OTHER BUDGET CONSIDERATIONS												
354	29911	Contingency Funds	150,000	-78.57%	200,000	33.33%	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	0.00%
355		OTHER BUDGET CONSIDERATIONS	150,000	-78.57%	200,000	33.33%	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	0.00%
356														
357		GENERAL FUND EXPENDITURE	34,728,119	-0.16%	35,079,295	1.01%	38,842,760	10.73%	37,939,567	-2.33%	38,156,379	0.57%	40,045,541	4.95%
358														

	A	B	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT
1		CITY OF PORT ALBERNI												
2		WATER REVENUE FUND-5 YEAR PLAN												
3			2015		2016		2017		2018		2019		2020	
4			<i>Final</i>											
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6														
7		SALES OF SERVICE												
8	54421	Metered Sales	2,693,042	10.00%	2,962,346	10.00%	3,258,580	10.00%	3,421,509	5.00%	3,592,585	5.00%	3,772,214	5.00%
9	54431	Connections	33,762	2.00%	34,437	2.00%	35,126	2.00%	35,829	2.00%	36,545	2.00%	36,545	0.00%
10	54432	Turn-On Charges	318	2.00%	325	2.00%	331	2.00%	338	2.00%	345	2.00%	351	2.00%
11	54433	Service Charges Sundry	8,490	2.00%	8,659	2.00%	8,833	2.00%	9,009	2.00%	9,189	2.00%	9,373	2.00%
12		SALES OF SERVICE	2,735,612	9.87%	3,005,767	9.88%	3,302,870	9.88%	3,466,685	4.96%	3,638,664	4.96%	3,818,484	4.94%
13														
14		OTHER REVENUE FROM OWN SOURCE												
15														
16	55590	Other Interest	3,300	0.00%	3,300	0.00%	3,300	0.00%	3,300	0.00%	3,300	0.00%	3,300	0.00%
17	55611	Water Penalty	25,000	25.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%
18		OTHER REVENUE	28,300	21.46%	28,300	0.00%	28,300	0.00%	28,300	0.00%	28,300	0.00%	28,300	0.00%
19														
20		CONDITIONAL TRANSFERS OTHER GOV'T	-		-		-		-		-		-	
21														
22		PROVINCIAL GOVERNMENT	-		-		-		-		-		-	
23														
24														
25		OTHER TRANSFERS												
26														
27	59111	Reserve For Projects & Purchases			-		-		-		-		-	
28	59112	Operating Surplus From Prior Years			-		-		-		-		-	
29		OTHER TRANSFERS	-		-		-		-		-		-	
30														
31		WATER FUND REVENUE	2,763,912	9.97%	3,034,067	9.77%	3,331,170	9.79%	3,494,985	4.92%	3,666,964	4.92%	3,846,784	4.90%
32														

	A	B	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT
1		CITY OF PORT ALBERNI												
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3			2015		2016		2017		2018		2019		2020	
4			<i>Final</i>											
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35		WATER SUPPLY SYSTEM												
36														
37		ADMINISTRATION												
38		64110 Water Administration & Other	204,000	2.00%	204,000	0.00%	208,080	2.00%	212,242	2.00%	216,486	2.00%	220,816	2.00%
39														
40		ENGINEERING SERVICES												
41		64121 Engineering Consulting Services	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%
42														
43		WATER SYSTEM ADMINISTRATION												
44		64133 Customer Service Requests	60,000	0.00%	66,000	10.00%	67,320	2.00%	68,666	2.00%	70,040	2.00%	71,441	2.00%
45		64136 Small Tools/Equipment/Supplies	15,000	0.00%	12,500	-16.67%	12,750	2.00%	13,005	2.00%	13,265	2.00%	13,530	2.00%
46														
47		SERVICE OF SUPPLY												
48		64141 Supply Inspection & Operation	175,300	-12.26%	168,500	-3.88%	171,870	2.00%	175,307	2.00%	178,814	2.00%	182,390	2.00%
49														
50		PUMPING												
51		64161 Pumping Inspection & Operation	243,200	-0.53%	257,000	5.67%	262,140	2.00%	267,383	2.00%	272,730	2.00%	278,185	2.00%
52														
53		TRANSMISSION & DISTRIBUTION												
54		64181 Transmission/Distribution System	291,000	2.11%	286,000	-1.72%	291,720	2.00%	297,554	2.00%	303,505	2.00%	309,576	2.00%
55		64183 Connections	113,000	9.71%	126,000	11.50%	128,520	2.00%	131,090	2.00%	133,712	2.00%	136,386	2.00%
56		64185 Meters	204,000	17.24%	220,000	7.84%	224,400	2.00%	228,888	2.00%	233,466	2.00%	238,135	2.00%
57		64187 Hydrants	51,550	0.00%	51,550	0.00%	52,581	2.00%	53,633	2.00%	54,705	2.00%	55,799	2.00%
58														
59		OTHER COMMON SERVICES												
60		64194 Special Water Work Orders	7,500	0.00%	7,500	0.00%	7,650	2.00%	7,803	2.00%	7,959	2.00%	8,118	2.00%
61														
62		WATER SUPPLY SYSTEM	1,414,550	1.74%	1,449,050	2.44%	1,477,031	1.93%	1,505,572	1.93%	1,534,683	1.93%	1,564,377	1.93%
63														

	A	B	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT
1		CITY OF PORT ALBERNI												
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3			2015		2016		2017		2018		2019		2020	
4			<i>Final</i>											
5														
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64		FISCAL SERVICES												
65														
66		DEBT												
67	68120	Interest Payments On Debentures	60,000	-24.05%	44,000	-26.67%	44,000	0.00%	44,000	0.00%	44,000	0.00%	44,000	0.00%
68	68130	Principal Payments On Debentures	67,163	0.00%	38,743	-42.31%	38,743	0.00%	38,743	0.00%	38,743	0.00%	38,743	0.00%
69		DEBT	127,163		82,743		82,743		82,743		82,743		82,743	
70														
71		TRANSFERS TO FUNDS AND RESERVES												
72	68211	Transfer To Reserves	201,699	-41.75%	1,016,474	403.96%	296,096	-70.87%	558,371	88.58%	986,238	76.63%	1,076,364	9.14%
73	68220	Transfers To Water Capital Fund	1,015,000	62.40%	482,500	-52.46%	1,472,000	205.08%	1,345,000	-8.63%	1,060,000	-21.19%	1,120,000	5.66%
74	68910	Debt Reserve Fund Transfer	5,500	0.00%	3,300	-40.00%	3,300	0.00%	3,300	0.00%	3,300	0.00%	3,300	0.00%
75		TRANSFERS	1,222,199	25.13%	1,502,274	22.92%	1,771,396	17.91%	1,906,671	7.64%	2,049,538	7.49%	2,199,664	7.32%
76														
77		FISCAL SERVICES	1,349,362	20.17%	1,585,017	17.46%	1,854,139	16.98%	1,989,414	7.30%	2,132,281	7.18%	2,282,407	7.04%
78														
79		EXCESS OF REVENUE OVER EXPENSE	-		-		-		-		-		-	
80														
81		WATER FUND EXPENSE	2,763,912	9.97%	3,034,067	9.77%	3,331,170	9.79%	3,494,985	4.92%	3,666,964	4.92%	3,846,784	9.55%

	A	B	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT
1		CITY OF PORT ALBERNI												
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3			2015		2016		2017		2018		2019		2020	
4			<i>Final</i>											
5														
6														
7		SALES OF SERVICE												
8														
9		94421 Sewer Fees	2,234,088	10.00%	2,457,497	10.00%	2,703,246	10.00%	2,757,311	2.00%	2,812,458	2.00%	2,868,707	2.00%
10		94431 Sewer Connections	30,580	10.00%	33,638	10.00%	37,002	10.00%	37,742	2.00%	38,497	2.00%	39,267	2.00%
11		94432 Service Charges Sundry	3,036	10.00%	3,340	10.00%	3,674	10.00%	3,747	2.00%	3,822	2.00%	3,898	2.00%
12		94433 User Charges	13,967	10.00%	15,364	10.00%	16,900	10.00%	17,238	2.00%	17,583	2.00%	17,934	2.00%
13														
14		OTHER SERVICES												
15		94441 Sewage Disposal Fees	9,911	10.00%	10,902	10.00%	11,992	10.00%	12,232	2.00%	12,477	2.00%	12,726	2.00%
16		SALES OF SERVICE	2,291,582	10.00%	2,520,740	10.00%	2,772,814	10.00%	2,828,271	2.00%	2,884,836	2.00%	2,942,533	2.00%
17														
18		OTHER REVENUE FROM OWN SOURCE												
19														
20		95590 MFA Debt Reserve Income	600	0.00%	1,000	66.67%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
21		95611 Sewer Penalty	12,540	10.00%	13,794	10.00%	15,173	10.00%	15,477	2.00%	15,786	2.00%	16,102	2.00%
22		95722 Sewer Local Improvement Charges	37,362	10.00%	41,098	10.00%	45,208	10.00%	46,112	2.00%	47,034	2.00%	47,975	2.00%
23		OTHER REVENUE	50,502	9.87%	55,892	10.67%	61,381	9.82%	62,589	1.97%	63,821	1.97%	65,077	1.97%
24														
29		OTHER TRANSFERS												
30		99110 Transfer from Capital Reserve-Gas Tax	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%
31		99111 Transfers from Reserves & Allowances	-		-		-		-		-		-	
32		99114 Operating Funds from Prior Year	-		-		-		-		-		-	
33		99211 Contribution (To) From General Revenue	-		-		-		-		-		-	
34														
35		SEWER FUND REVENUE	2,382,084	9.81%	2,616,632	9.85%	2,874,196	9.84%	2,930,860	1.97%	2,988,657	1.97%	3,047,610	1.97%
36														

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1		CITY OF PORT ALBERNI												
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3			2015		2016		2017		2018		2019		2020	
4			<i>Final</i>											
5														
6														
37		SEWER SYSTEM												
38														
39		ADMINISTRATION												
40	104210	Sewer Administration & Other	156,000	1.96%	156,000	0.00%	159,120	2.00%	162,302	2.00%	165,548	2.00%	168,859	2.00%
41														
42		ENGINEERING SERVICES												
43	104221	Contract Services	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%	40,000	0.00%
44														
45		SEWER SYSTEM ADMINISTRATION												
46	104233	Customer Service Requests	110,000	0.00%	120,000	9.09%	122,400	2.00%	124,848	2.00%	127,345	2.00%	129,892	2.00%
47	104236	Small Tools/Equipment/Supplies	15,000	0.00%	15,000	0.00%	15,300	2.00%	15,606	2.00%	15,918	2.00%	16,236	2.00%
48														
49		SEWER COLLECTION SYSTEM												
50	104240	Sewage Collection System Main	204,100	0.00%	200,100	-1.96%	204,102	2.00%	208,184	2.00%	212,348	2.00%	216,595	2.00%
51	104241	Sewer Service Connections	133,140	0.00%	170,140	27.79%	173,543	2.00%	177,014	2.00%	180,554	2.00%	184,165	2.00%
52														
53		SEWER LIFT STATIONS												
54	104260	Sewage Lift Stations	213,500	12.37%	213,500	0.00%	217,770	2.00%	222,125	2.00%	226,568	2.00%	231,099	2.00%
55														
56		SEWER TREATMENT AND DISPOSAL												
57	104280	Sewage Treatment	278,000	9.88%	295,000	6.12%	300,900	2.00%	306,918	2.00%	313,056	2.00%	319,317	2.00%
58														
59		OTHER COMMON SERVICES												
60	104294	Special Work Orders	2,500	0.00%	2,500	0.00%	2,550	2.00%	2,601	2.00%	2,653	2.00%	2,706	2.00%
61		SEWER SYSTEM	1,152,240	4.68%	1,212,240	5.21%	1,235,685	1.93%	1,259,598	1.94%	1,283,990	1.94%	1,308,870	1.94%
62														

	A	B	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT
1		CITY OF PORT ALBERNI												
2		SEWER REVENUE FUND-5 YEAR PLAN												
3			2015		2016		2017		2018		2019		2020	
4			<i>Final</i>											
5														
6														
63		FISCAL SERVICES												
64														
65		DEBT												
66	108120	Interest Payments On Debentures	204,736	-9.80%	177,154	-13.47%	160,425	-9.44%	160,425	0.00%	160,425	0.00%	160,425	0.00%
67	108130	Principal Payments On Debentures	202,269	-3.64%	136,293	-32.62%	95,346	-30.04%	95,346	0.00%	95,346	0.00%	95,346	0.00%
68		TOTAL DEBT	407,005	-6.84%	313,447	-22.99%	255,771	-18.40%	255,771	0.00%	255,771	0.00%	255,771	0.00%
69														
70		TRANSFER TO FUNDS AND RESERVES												
71	108220	Transfer To Sewer Capital Fund	320,000	-31.91%	350,000	9.38%	760,000	117.14%	650,000	-14.47%	600,000	-7.69%	700,000	16.67%
72	108910	Debt Reserve Fund Transfer	20,000	0.00%	1,000	-95.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
73	108211	Transfer to Reserves & Allowances	482,839	241.01%	739,945	53.25%	621,740	-15.97%	764,490	22.96%	847,895	10.91%	781,969	-7.78%
74		TRANSFERS	822,839	30.28%	1,090,945	32.58%	1,382,740	26.75%	1,415,490	2.37%	1,448,895	2.36%	1,482,969	2.35%
75														
76		FISCAL SERVICES	1,229,844	15.10%	1,404,392	14.19%	1,638,511	16.67%	1,671,261	2.00%	1,704,666	2.00%	1,738,740	2.00%
77														
78		EXCESS OF REVENUE OVER EXPENSE	-		-		-		-		-		-	
79														
80		SEWER FUND EXPENSES	2,382,084	9.81%	2,616,632	9.85%	2,874,196	9.84%	2,930,860	1.97%	2,988,657	1.97%	3,047,610	1.97%

	A	B	K	L	M	N	O	P	Q
1		CITY OF PORT ALBERNI							
2		PARKLAND ACQUISITION RESERVE FUND-5 YEAR PLAN							
3									
4			2014	2015	2016	2017	2018	2019	2020
5			<i>Actual</i>	<i>Estimate</i>					
6		RECEIPTS							
7		Investment Income	\$ 1,398	\$ 766	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
8		Parkland Dedication Deposits	-	-	-	-	-	-	-
9									
10			1,398	766	1,200	1,200	1,200	1,200	1,200
11									
12									
13		EXPENSES							
14		Acquisition of Parkland	-	102,144	-	-	-	-	-
15									
16			-	102,144	-	-	-	-	-
17									
18		REVENUE OVER (UNDER) EXPENSES	1,398	(101,378)	1,200	1,200	1,200	1,200	1,200
19									
20									
21		FUND EQUITY - ENDING	\$ 138,906	\$ 37,528	\$ 38,728	\$ 39,928	\$ 41,128	\$ 42,328	\$ 43,528

	A	B	M	N	O	P	Q	R	S
1		CITY OF PORT ALBERNI							
2		CAPITAL WORKS RESERVE FUND-5 YEAR PLAN							
3									
4			2014	2015	2016	2017	2018	2019	2020
5			<i>Actual</i>	<i>Estimate</i>					
6		RECEIPTS							
8		Investment Income	5,939	10,000	5,000	5,000	5,000	5,000	5,000
9		New Deal Gas Tax Funds	322,367	1,263,800	593,650	1,139,500	882,500	611,800	740,000
11		Miscellaneous	-	-	-	-	-	-	-
12			328,306	1,273,800	598,650	1,144,500	887,500	616,800	745,000
13									
14									
15		EXPENSES							
16		Gas Tax - capital projects	280,050	1,223,800	553,650	1,099,500	842,500	571,800	700,000
17		Gas Tax - operating (capacity bldg)	42,317	40,000	40,000	40,000	40,000	40,000	40,000
18		Capital Expenditures - Special	-	150,000	300,000	-	-	-	-
19		Capital Expenditures	-	-	-	-	-	-	-
20			322,367	1,413,800	893,650	1,139,500	882,500	611,800	740,000
21									
22		REVENUE OVER EXPENSES	5,939	(140,000)	(295,000)	5,000	5,000	5,000	5,000
24									
25		FUND EQUITY - ENDING	\$ 553,452	\$ 413,452	\$ 118,452	\$ 123,452	\$ 128,452	\$ 133,452	\$ 138,452

	A	B	M	N	O	P	Q	R	S
1			Draft revisions fr Jan 28 spec mtg						
2		 CITY OF PORT ALBERNI EQUIPMENT REPLACEMENT RESERVE FUND-5 YEAR PLAN							
3									
4									
5									
6			2014	2015	2016	2017	2018	2019	2020
7			<i>Actual</i>	<i>Estimate</i>					
8		Sale of Equipment	5,351	49,050	-	-	-	-	-
9		Investment Income	48,663	51,130	48,000	55,000	46,000	46,000	45,000
10		Transfers from General Revenue	-	-	30,000	64,000	64,000	64,000	64,000
11		Contributions - ERRF Schedule	669,916	737,521	772,546	803,023	811,868	834,932	858,982
12			723,930	837,701	850,546	922,023	921,868	944,932	967,982
13									
14									
15		EXPENSES							
16		Transfer to Capital Works Bylaw	-	-	-	-	-	-	-
17		Equipment Purchases	488,623	729,600	506,000	1,924,670	779,300	1,121,900	654,800
18			488,623	729,600	506,000	1,924,670	779,300	1,121,900	654,800
19									
20		REVENUE OVER EXPENSES	235,307	108,101	344,546	(1,002,647)	142,568	(176,968)	313,182
21									
22									
23									
24		FUND EQUITY - ENDING	4,623,636	4,731,737	5,076,283	4,073,636	4,216,204	4,039,236	4,352,418

	A	B	M	N	O	P	Q	R	S
1		CITY OF PORT ALBERNI							
2		LAND SALE RESERVE FUND-5 YEAR PLAN							
3									
4			2014	2015	2016	2017	2018	2019	2020
5			<i>Actual</i>	<i>Estimate</i>					
6		RECEIPTS							
7		Sale of Property	20,000	9,000	165,000	100,000	100,000	100,000	100,000
8		Investment Income	13,751	7,589	5,000	2,500	2,500	3,500	4,000
9		Transfer from RCMP Surplus	-	286,895	-	-	-	-	-
10		Transfer from Off Street Parking Res	-	186,982	-	-	-	-	-
11			33,751	490,466	170,000	102,500	102,500	103,500	104,000
12									
13									
14		EXPENSES							
15		Transfer to Other Funds	-	-	-	-	-	-	-
16		Acquisitions and Expenses	116,942	538,010	383,000	50,000	50,000	50,000	150,000
17			116,942	538,010	383,000	50,000	50,000	50,000	150,000
18									
19		REVENUE OVER EXPENSES	(83,191)	(47,544)	(213,000)	52,500	52,500	53,500	(46,000)
20									
21									
22		FUND EQUITY - ENDING	461,260	413,716	200,716	253,216	305,716	359,216	313,216

	A	B	E	F	G	H	I	J	K
1		CITY OF PORT ALBERNI							
2		DEVELOPMENT COST CHARGES RESERVE FUND-5 YEAR PLAN							
3									
4			2014	2015	2016	2017	2018	2019	2020
5			<i>Actual</i>	<i>Estimate</i>					
6		RECEIPTS							
7		Contributions	62,583	12,427	15,000	15,000	15,000	15,000	15,000
8		Investment Income	659	1,508	1,500	1,500	1,600	1,600	1,700
9			63,242	13,935	16,500	16,500	16,600	16,600	16,700
10									
11									
12		EXPENSES							
13		Transfer to Other Funds	-	-	-	-	-	-	-
14		Acquisitions and Expenses	-	-	-	-	-	-	-
15			-	-	-	-	-	-	-
16									
17		REVENUE OVER EXPENSES	63,242	13,935	16,500	16,500	16,600	16,600	16,700
18									
19									
20		FUND EQUITY - ENDING	147,373	161,308	177,808	194,308	210,908	227,508	244,208

	A	B	D	E	F	G	H	I	J
1		CITY OF PORT ALBERNI							
2		CARBON TRUST RESERVE FUND-5 YEAR PLAN							
3									
4			2014	2015	2016	2017	2018	2019	2020
5			<i>Actual</i>	<i>Estimate</i>					
6		RECEIPTS							
7		Contributions	138,215	97,442	97,000	97,000	97,000	97,000	97,000
8		Investment Income	2,640	4,075	3,000	4,000	5,000	5,000	6,000
9			140,855	101,517	100,000	101,000	102,000	102,000	103,000
10									
11									
12		EXPENSES							
13		Transfer to Other Funds	-	-	-	-	-	-	-
14		Projects and Expenses	70,000	14,888	220,000	200,000	-	-	-
15			70,000	14,888	220,000	200,000	-	-	-
16									
17		REVENUE OVER EXPENSES	70,855	86,629	(120,000)	(99,000)	102,000	102,000	103,000
18									
19									
20		FUND EQUITY - ENDING	266,923	353,552	233,552	134,552	236,552	338,552	441,552

	A	B	C	D	E	F	G	H	I
1		CITY OF PORT ALBERNI							
2		ALBERNI VALLEY COMMUNITY FOREST RESERVE							
3									
4			2014	2015	2016	2017	2018	2019	2020
5			<i>Actual</i>	<i>Estimate</i>					
6		RECEIPTS							
7		Dividends Received	350,000	-	50,000	50,000	50,000	50,000	50,000
8		Investment Income	809	2,277	-	-	-	-	-
9			350,809	2,277	50,000	50,000	50,000	50,000	50,000
10									
11									
12		EXPENSES							
13		Transfer to Other Funds	-	-	-	-	-	-	-
14		Projects and Expenses	-	290,600	-	-	-	-	-
15			-	290,600	-	-	-	-	-
16									
17		REVENUE OVER EXPENSES	350,809	(288,323)	50,000	50,000	50,000	50,000	50,000
18									
19									
20		FUND EQUITY - ENDING	350,809	62,486	112,486	162,486	212,486	262,486	312,486

	A	B	M	N	O	P	Q	R	S
1		CITY OF PORT ALBERNI							
2		CEMETERY TRUST FUND-5 YEAR PLAN							
3									
4			2014	2015	2016	2017	2018	2019	2020
5			<i>Actual</i>	<i>Estimate</i>					
6		RECEIPTS							
7		Sale Proceeds	3,445	4,055	3,000	3,000	3,000	3,000	3,000
8		Investment Income	2,364	2,695	2,000	2,000	2,000	2,000	2,000
9			5,809	6,750	5,000	5,000	5,000	5,000	5,000
10									
11		EXPENSES							
12		Transfer to General Revenue	10,316	2,695	2,000	2,000	2,000	2,000	2,000
13									
14									
15		REVENUE OVER EXPENDITURE	(4,507)	4,055	3,000	3,000	3,000	3,000	3,000
16									
17									
18		FUND EQUITY - ENDING	161,437	165,492	168,492	171,492	174,492	177,492	180,492
19									

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
675															
676	City of Port Alberni														
677	2016 Capital Projects Budget														
678															
679	Capital Project		Funding Sources												
680		Budgeted	General Revenue						Fed & Prov		Capital Wks	Water Revenue		Sewer Revenue	
681		Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Assistance	Other	Reserves	Operating	Reserves	Operating	Reserves
682	ADMINISTRATION														
683	Purchases/Equipment Replacement	60,000				60,000									
684	Server Replacement	170,000				170,000									
685		230,000	-	-	-	230,000	-	-	-	-	-	-	-	-	-
686															
687	FIRE DEPARTMENT														
688	Replace Firehall Generator	60,000				60,000	Pay back x 5 yrs, ERRF future yrs								
689	Control Room Console & Electronics	58,000	-	Ciwd from 2015		58,000									
690															
691		118,000	-	-	-	118,000	-	-	-	-	-	-	-	-	-
692															
693	TRANSPORTATION SERVICES														
694	Replace 1995 Ford E150 Van #159	31,000				31,000									
695	Replace Chassis 1996 GMC Utility Dump #258	60,000				60,000	Pay back x 5 yrs, ERRF future yrs								
696															
697		91,000	-	-	-	91,000	-	-	-	-	-	-	-	-	-
698															
699	PAVING & ROAD CONSTRUCTION														
700	Angus-5th Ave to 7th Ave 200m (ptp, water)	90,000	90,000												
701	7th Ave-Argyle St to Angus St 140m (ptp, wtr, st)	175,000	175,000												
702	5th Ave-Redford St to Burde St 180m (ptp, water)	140,000	140,000												
703	Beaver Cr Rd Widening-Pineo to Compton 600m	30,000			Gas Tax Funds from Grandview Walkway			30,000							
704	Cycle Lane Stamp Ave-Redford to Roger	50,000								50,000	Carbon Trust				
705															
706															
707															
708		485,000	405,000	-	-	-	-	30,000	-	50,000	-	-	-	-	-
709															
710	TRAFFIC UPGRADES														
711															
712	LED Street Light Program	150,000								150,000	Carbon Trust				
713	Full Traffic Light Service Johnston & Helen	25,000	25,000	Design/MOTI 2016; const 2017 \$125K											
714		175,000	25,000	-	-	-	-	-	-	150,000	-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	
715																
716																
717	City of Port Alberni															
718	2016 Capital Projects Budget															
719																
720	Capital Project		Funding Sources													
721		Budgeted	General Revenue						Fed & Prov		Capital Wks	Water Revenue		Sewer Revenue		
722		Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Assistance	Other	Reserves	Operating	Reserves	Operating	Reserves	
723	STORM DRAINS															
724	Replacements & Upgrades															
725	Lathom Rd-Gertrude East 160m 900mm conc	125,000	-	C/wd approved in 2015				125,000								
726	Small Capital Storm Main Replacements	100,000	100,000													
727	Craig Rd-Regina to Tebo 143m 250mm conc (san,st)	90,000	45,000					45,000								
728	7th Ave-Argyle St to Angus St 140m (ptp,wtr,st)	70,000	35,000					35,000								
729																
730	New Main Installs															
731																
732																
733		385,000	180,000	-	-	-	-	205,000	-	-	-	-	-	-	-	
734																
735	WORKS-OTHER															
736	Bus Shelter Maple Way	10,000	-	5,000	fr 2015; not capital					5,000						
737	City Hall Generator	50,000	-			50,000	Payback x 5 yrs, ERRF future yrs									
738	Bottle Depot Building Demolition	20,000			20,000											
739	Field of Honour Permanent Row Install	14,600	14,600													
740	Johnston Rd Sidewalk Extension to Muir	65,000						65,000								
741	Josephine Bridge Deck Replacement	65,000	65,000													
742	Victoria Quay Bridge Deck Rehabilitation-Design	15,000	15,000													
743	Victoria Quay Bridge Deck Rehabilitation	100,000						100,000								
744	Solar Garden Project Feasibility & Impl Plan-FSCCC	15,000									15,000	Carbon Trust				
745		354,600	94,600	5,000	20,000	50,000	-	165,000	-	20,000	-	-	-	-	-	
746																
747	CULTURAL SERVICES															
748	McLean Mill Capital Projects (ACRD)	30,000									30,000					
749	McLean Mill Capital Projects-Heat Pump & Trail	20,000	20,000													
750	McLean Mill Heritage Restoration Project (Parks Cda)	27,388	13,694						13,694	Parks Cda						
751		77,388	33,694	-	-	-	-	-	13,694	30,000	-	-	-	-	-	
752																
753	PARKS, RECREATION & HERITAGE															
754	Harbour Quay Clock Tower Repair/Removal Plan	25,000			25,000	Approved in 2015 budget \$25K										
755	Mill Stone Site Park	50,000		25,000	Approved in 2015					25,000						
756	Lower Dry Creek Trail Bridge	40,000						40,000								
757	Trail Development-SK Trail-capping	13,650						13,650								
758	Brine Unit #615	10,000				10,000										
759	Ventrac Unit #637 Blower Attachment	7,000				7,000										
760	Bob Dailey Site Irrigation	15,000						15,000								
761	Johnston Road Planters with Irrigation	32,000	32,000													
762	Chemical Storage Addition (Echo Centre)	30,000			30,000											
763	Canal Beach Park Improvements (Irrigation etc.)	40,000						40,000								
764	Echo Park Fieldhouse Upgrades	20,000			20,000	Not capital										
765	Multiplex Canopy Extension	25,000			25,000	Not capital										
766	Multiplex Accessibility Doors	20,000			20,000	Not capital										
767	Argyle Pier (Harbour Quay) Sheet Piling Repair	45,000						45,000								
768	Public Water Bottle Stations- FSCCC	5,000		not capital						5,000	Carbon Trust					
769																
770		377,650	32,000	25,000	120,000	17,000	-	153,650	-	30,000	-	-	-	-	-	
771																
772	TOTAL GENERAL CAPITAL	2,293,638	770,294	30,000	140,000	506,000	-	553,650	13,694	280,000	-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
773															
774															
775	City of Port Alberni														
776	2016 Capital Projects Budget														
777															
778	Capital Project														
779		Budgeted	General Revenue						Funding Sources						
780		Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Water Revenue Operating	Reserves	Sewer Revenue Operating	Reserves
781	<u>WATER WORKS</u>														
782															
783	<u>Main Renewals & Upgrades</u>														
784	Dead Ends & Distribution Upgrades	100,000										100,000			
785	7th Ave-Argyle St to Angus St 140m 150mm CI (ptp, water, storm)	60,000										60,000			
786	Angus St-5th Ave to 7th Ave 200m 200mm CI (ptp, water)	45,000										45,000			
787	Gordon Ave-Michigan to Craig 100m 100-150mm (water, sani)	40,000										40,000			
788	5th Ave-Redford St to Burde St 180m (ptp, water)	67,500										67,500			
789	Strathcona St-Cedar St to Shaughnessy-Shaughnessy West St 370m	160,000										160,000			
790	21st Ave-Cowichan Reservoir to Burde new twin main	300,000		Cfwd 2015									300,000		
791															
792															
793	<u>Installations</u>	-	-												
794															
795	<u>Treatment, Pumping & Metering</u>														
796	Backup Genset Arrowsmith Pumpstation	100,000		Cfwd 2015									100,000		
797	Arrowsmith Reservoir Pumps	30,000		Cfwd 2015									30,000		
798	Methane Detection Equipment	10,000										10,000			
799															
800	TOTAL WATER CAPITAL	912,500	-	-	-	-	-	-	-	-	-	482,500	430,000	-	-
801															
802	<u>SEWER SYSTEM</u>														
803															
804	<u>Renewals /Relines</u>														
805	Small Capital Main Replacements	100,000												100,000	
806	Craig Rd-Regina Ave to Tebo Ave 185m 200mm VIT (sani, storm)	90,000												90,000	
807	Anderson Ave-Maitland St to Wallace 200m (ptp, san, storm)	110,000												110,000	
808	Gordon Ave-Michigan to Craig 100m 100-150mm (water, sani)	50,000												50,000	
809															
810															
811	<u>New Sewer Installs</u>														
812															
813	<u>Treatment & Pumping</u>														
814															
815	<u>New Sewage Infrastructure 2012 thru 2017</u>														
816															
817	TOTAL SEWER CAPITAL	350,000	-	-	-	-	-	-	-	-	-	-	-	350,000	-
818															
819	TOTAL 2016 CAPITAL	3,556,138	770,294	30,000	140,000	506,000	-	553,650	13,694	280,000	-	482,500	430,000	350,000	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
820															
821															
822	City of Port Alberni														
823	2017 Capital Projects Budget														
824															
825	Capital Project														
826		Budgeted	Funding Sources												
827		Cost	General Revenue												
828	ADMINISTRATION		Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Water Revenue Operating	Water Revenue Reserves	Sewer Revenue Operating	Sewer Revenue Reserves
829	Purchases/Equipment Replacement	60,000	-			60,000									
830	Replace 2004 Ford Freestar Van #720	35,300	-			35,300									
831		95,300	-	-	-	95,300	-	-	-	-	-	-	-	-	-
832															
833	FIRE DEPARTMENT														
834	Fire Safety Message Board-Electronic	35,000	35,000	Moved fr 2019 35K											
835	Replace Ladder Truck 2	1,050,000				1,050,000									
836	Firehall Structural Prep for Ladder Truck 2 replacement	88,000						88,000	Eligible under Disaster Mitigation p12 Gas Tax Agreement						
837	Compressed Foam Unit R8	60,000	60,000												
838	Replace On Site Fueling Station Equipment	-	-	Moved to 2018 \$40K											
839	Replace pagers	30,000	30,000	Moved fr 2016 \$30K											
840	Replace portable radios	30,000	30,000	Moved fr 2016 \$30K											
841	Replace Thermal Imagers	30,000	30,000	Moved fr 2016 \$30K											
842	Pump Test Pit Retrofit	60,000		Moved fr 2016 was \$40K				60,000							
843	SCBA Flow Testing Bench	30,000	30,000	Moved fr 2016 per TP \$30K											
844															
845		1,413,000	215,000	-	-	1,050,000	-	148,000	-	-	-	-	-	-	-
846															
847	TRANSPORTATION SERVICES														
848	Replace 2011 LaBrie Garbage Truck #433	316,452				316,452									
849	Replace 2011 LaBrie Garbage Truck #434	316,452				316,452									
850	Replace 2007 John Deere Tractor 5625 #624	117,166				117,166									
851															
852		750,070	-	-	-	750,070	-	-	-	-	-	-	-	-	-
853															
854	PAVING & ROAD CONSTRUCTION														
855	5th Ave-Morton St to Maitland St 200m (ptp, water)	80,000	80,000												
856	Tebo Ave-Maple Way south 250m	175,000	175,000												
857	6th Ave-Argyle St to South St (ptp, storm)	200,000	200,000												
858	4th Ave-Redford St to Morton St 190m (ptp, storm)	114,000	114,000												
859	North Park Dr-7th Ave to 10th Ave 330m	200,000	200,000												
860	Cameron Dr-Hamilton Dr to Ship Creek 140m	150,000	150,000												
861	4th Ave-Bruce to Melrose 240m (ptp, storm)	264,000	264,000												
862	Mar St-5th Ave to 6th Ave 110m	140,000	140,000												
863	3rd Ave-Bute St to Burde St 210m x 20m	190,000	190,000	Moved from 2016											
864	Anderson Ave-Maitland to Wallace 200m (ptp, san, st)	130,000	130,000	fr 2016											
865	3rd Ave Boulevard/Median Project Redford to Burde	180,000	180,000												
866															
867		1,823,000	1,823,000	-	-	-	-	-	-	-	-	-	-	-	-
868															
869	TRAFFIC UPGRADES														
870	Full Traffic Light Service Johnston & Helen	125,000	125,000	Design/MOTI 2016; const 2017 \$125K											
871		125,000	125,000	-	-	-	-	-	-	-	-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
872															
873															
874	City of Port Alberni														
875	2017 Capital Projects Budget														
876															
877	Capital Project														
878		Budgeted	General Revenue						Funding Sources						
879		Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Water Revenue Operating	Reserves	Sewer Revenue Operating	Reserves
880	STORM														
881	Replacements & Upgrades														
882	Small Capital Storm Main Replacements	200,000	100,000					100,000							
883	Johnston Rd-Elizabeth to Gertrude 120m 300mm reline	95,000	47,500					47,500							
884	Anderson Ave-Maitland St to Wallace St 200m (ptp, san, storm)	65,000	32,500	fr 2016				32,500							
885	4th Ave-Bruce St to Melrose St 240m (ptp, storm)	150,000	75,000					75,000							
886	6th Ave-Argyle St to Mar St 300m (ptp, storm)	200,000	200,000												
887															
888	New Main Installs														
889	Maitland St-Wood Ave to Kendall St 225m 250mm PVC (san, storm)	160,000	80,000					80,000							
890	Melrose St-5th Ave to 8th Ave 300m	195,000	97,500					97,500							
891	6th Ave-Athol St to Dunbar St 270m (storm, water)	180,000	90,000					90,000							
892	Coal Creek Ph 2	200,000	100,000	Moved from 2016				100,000							
893		1,445,000	822,500	-	-	-	-	622,500	-	-	-	-	-	-	-
894															
895	WORKS-OTHER														
896	Replace 1992 Hiway Street Sander #378	15,300	-			15,300									
897	Victoria Quay Bridge Deck Rehabilitation	200,000	200,000												
898	De-icing Equipment	16,236	16,236												
899	Welcome Signs	90,000	90,000	fr 2016											
900	Fiber Optic Utility 3.9km Connect City Facilities	550,000	550,000	not eligible for gas tax											
901	Johnston Rd Holiday Lighting River Rd to Helen St	30,000	30,000												
902	Kitchen & Yard Waste Collection-FSCCC	250,000								250,000	Utility billings				
903	Solar Garden Project Const-FSCCC	190,000								190,000	Carbon Trust				
904	E & N Railway Bridge Consultation	20,000								20,000	ICF/SVI				
905	All Abilities Cycle Tracks Consulting Plan (incl trees/garden) - FSCCC	10,000								10,000	Carbon Trust				
906															
907		1,371,536	886,236	-	-	15,300	-	-	-	470,000	-	-	-	-	-
908															
909	CULTURAL SERVICES														
910	McLean Mill Capital Projects	25,000	-							25,000					
911		25,000	-	-	-	-	-	-	-	25,000	-	-	-	-	-
912															
913															
914	PARKS, RECREATION & HERITAGE														
915	Roger Creek Park Playground Upgrade	75,000	75,000												
916	Trail Development	100,000	-					100,000							
917	Curling Club Emergency Escape Stairway	20,000	20,000												
918	Recreation Park Washrooms	120,000	-						120,000	Centennial Project Grant					
919	Gyro Youth Centre Upgrades	75,000	-						50,000	25,000					
920	Replace 2007 Clarke Floor Scrubber (Mplex)	14,000	-			14,000									
921	Multiplex Parking Lot-Repaving	100,000	100,000												
922	Echo Park Parking Lot Upgrade	50,000		fr 2016				50,000							
923	Aquatic Centre Diving Board Fulcrums	15,750	15,750	fr 2016											
924	Aquatic Centre Starting Blocks	15,000	15,000	fr 2016											
925	Harbour Quay Clock Tower Repair/Removal	250,000			250,000										
926	Williamson Park Tourist Development	375,000					375,000								
927															
928		1,209,750	225,750	-	250,000	14,000	375,000	150,000	170,000	25,000	-	-	-	-	-
929															
930	TOTAL GENERAL CAPITAL	8,257,656	4,097,486	-	250,000	1,924,670	375,000	920,500	170,000	520,000	-	-	-	-	-

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931															
932															
933	<i>City of Port Alberni</i>														
934	<i>2017 Capital Projects Budget</i>														
935															
936	Capital Project		Funding Sources												
937		Budgeted	General Revenue							Capital Wks		Water Revenue		Sewer Revenue	
938		Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Fed & Prov Assistance	Other	Reserves	Operating	Reserves	Operating	Reserves
939	<u>WATER WORKS</u>														
940															
941	<u>Main Renewals & Upgrades</u>														
942	Dead Ends & Distribution Upgrades	100,000										100,000			
943	River Road Main 2,400m 350AC Phase 1	200,000										200,000			
944	Dunbar St-10th Ave to 11th Ave loop 200mm	100,000										100,000			
945	5th Ave-Morton St to Maitland St 200m 150mm (ptp, water)	82,000										82,000			
946	6th Ave-Athol St to Dunbar St 275m 150mm CI	140,000										140,000			
947	21st Ave-Cowichan Reservoir to Burde St New Twin Main Phase 2	300,000										300,000			
948															
949															
950	<u>Installations</u>														
951															
952	<u>Treatment, Pumping & Metering</u>														
953	China Creek Dam Resurface & Rotork Repl	150,000										150,000			
954	Water Meter Replacement Program 6 yrs	400,000	begin 2017									400,000			
955															
956	TOTAL WATER CAPITAL	1,472,000	-	-	-	-	-	-	-	-	-	1,472,000	-	-	-
957															
958	<u>SEWER SYSTEM</u>														
959															
960	<u>Renewals /Relines</u>														
961	Small Capital Main Replacements	100,000												100,000	
962	Harbour Rd Trunk Sewer Replacement	350,000												350,000	
963	North Park Dr-7th Ave to 10th Ave 330m	150,000												150,000	
964	Maitland St-Wood Ave to Kendall St 225m 250mm PVC (san, storm)	160,000												160,000	
965															
966	<u>Other</u>														
967	Lagoon Decommission & Wetland Restoration	355,530						179,000	Environment Canada 164,030	12,500	In kind				
968															
969	<u>New Sewer Installs</u>														
970															
971	<u>Treatment & Pumping</u>														
972															
973	<u>New Sewage Infrastructure 2012 thru 2017</u>														
974															
975	TOTAL SEWER CAPITAL	1,115,530	-	-	-	-	-	179,000	164,030	12,500	-	-	-	760,000	-
976															
977	TOTAL 2017 CAPITAL	10,845,186	4,097,486	-	250,000	1,924,670	375,000	1,099,500	334,030	532,500	-	1,472,000	-	760,000	-

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978															
979															
980	City of Port Alberni														
981	2018 Capital Projects Budget														
982															
983	Capital Project														
984		Budgeted	General Revenue		Funding Sources										
985		Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Water Revenue Operating	Reserves	Sewer Revenue Operating	Reserves
986	ADMINISTRATION														
987	Purchases/Equipment Replacement	60,000	-			60,000									
988		60,000	-	-	-	60,000	-	-	-	-	-	-	-	-	-
989															
990	FIRE DEPARTMENT														
991	Replace Exhaust Extraction Fans	20,000	20,000												
992	Air Bag Rescue Kit	20,000	20,000												
993	Repair/replace exterior cladding	80,000	-					80,000							
994	Replace 4 AEDs	20,000	20,000	Moved fr 2017											
995	Replace On Site Fueling Station Equipment	40,000	40,000	Moved fr 2017											
996	Replace Holmatrol Hydraulic Tools	55,000	55,000	Moved fr 2016											
997	Replace 1998 Jordair Compressor	59,700	-	Moved fr 2016		59,700									
998															
999															
1000		294,700	155,000	-	-	59,700	-	80,000	-	-	-	-	-	-	-
1001															
1002	TRANSPORTATION SERVICES														
1003	Replace 2003 Ford 1/2 T #168	31,700	Moved fr 2016			31,700									
1004	Replace 2004 Ford F350 #169	62,000	Moved fr 2016			62,000									
1005	Replace 2005 Ford Ranger 4X4 Pickup #170	36,300				36,300									
1006	Replace 2005 Volvo Tandem Gravel #264	171,000				171,000									
1007	Replace 1995 Bomag Roller #395	55,000				55,000									
1008	Replace 2003 Chev 1 T Comp Body #518	81,200				81,200									
1009															
1010															
1011															
1012		437,200	-	-	-	437,200	-	-	-	-	-	-	-	-	-
1013															
1014	PAVING & ROAD CONSTRUCTION														
1015	3rd Ave-Napier St to Burde St 375m	250,000	250,000												
1016	Redford St-11th Ave to San Mateo Dr 700m	350,000	350,000												
1017	Grandview Walkway	30,000						30,000							
1018	Argyle St-1st Ave to 3rd Ave Ph 1 200m (ptp, st, wtr)	550,000	550,000												
1019	Athol St-3rd Ave to 5th Ave 180m (ptp, storm)	100,000	100,000												
1020															
1021															
1022		1,280,000	1,250,000	-	-	-	-	30,000	-	-	-	-	-	-	-
1023															
1024	TRAFFIC UPGRADES														
1025	Pedestrian Activated Xing-Gertrude & Southgate	25,000	25,000												
1026		25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1027															
1028															
1029	City of Port Alberni														
1030	2018 Capital Projects Budget														
1031															
1032	Capital Project														
1033		Budgeted	General Revenue		Funding Sources										
1034		Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Water Revenue Operating	Reserves	Sewer Revenue Operating	Reserves
1035	STORM														
1036	Replacements & Upgrades														
1037	Small Capital Storm Main Replacements	100,000	50,000					50,000							
1038	North Park Dr-7th Ave to 10th Ave 330m	350,000	175,000					175,000							
1039	4th Ave-Redford St to Morton St 180m (ptp, storm)	200,000	100,000					100,000							
1040	Athol St-3rd Ave to 5th Ave 180m (ptp, storm)	90,000	45,000					45,000							
1041															
1042	New Main Installs														
1043	Argyle St-1st Ave to 3rd Ave Phase 1 (ptp, storm, water)	150,000	62,500					87,500							
1044	Melrose St-8th Ave to 11th Ave	200,000	100,000					100,000							
1045		1,090,000	532,500	-	-	-	-	557,500	-	-	-	-	-	-	-
1046															
1047	WORKS-OTHER														
1048	Replace 1993 Swenson Sander #382	16,400				16,400									
1049	Total Survey Station Instrument	40,000				40,000									
1050		56,400	-	-	-	56,400	-	-	-	-	-	-	-	-	-
1051															
1052	CULTURAL SERVICES														
1053	McLean Mill Capital Projects	25,000	-							25,000					
1054		25,000	-	-	-	-	-	-	-	25,000	-	-	-	-	-
1055															
1056	PARKS, RECREATION & HERITAGE														
1057	Cameron or 11th Ave Park Playground Upgrade	75,000	75,000												
1058	Trail Development	100,000						100,000							
1059	Kitsuksis Walkway Upgrades	75,000				Moved fr 2016		75,000							
1060	New Aquatic Centre	20,000,000				Moved fr 2019; Eligible for SPF grant?	14,000,000		5,000,000	1,000,000					
1061	Harbour Quay Renovate Seasonal Booths	150,000	150,000												
1062	Ice Plant Chiller	170,000	170,000			Carbon Trust contribution?									
1063	Echo Centre Parking Lot Repaving	100,000	100,000												
1064	Replace 2005 Ford F250 4X4 Pickup #610	43,000				scheduled for replacement	43,000								
1065	Replace 2005 GMC TC5500 152" WB Hort #614	65,000				scheduled for replacement	65,000								
1066	Replace 2005 GMC TC5500 128" WB Util #615	58,000				scheduled for replacement	58,000								
1067															
1068		20,836,000	495,000	-	-	166,000	14,000,000	175,000	5,000,000	1,000,000	-	-	-	-	-
1069															
1070	TOTAL GENERAL CAPITAL	24,104,300	2,457,500	-	-	779,300	14,000,000	842,500	5,000,000	1,025,000	-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1071															
1072															
1073	City of Port Alberni														
1074	2018 Capital Projects Budget														
1075															
1076	Capital Project		Funding Sources												
1077		Budgeted	General Revenue												
1078		Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Water Revenue Operating	Water Revenue Reserves	Sewer Revenue Operating	Sewer Revenue Reserves
1079	WATER WORKS														
1080															
1081	Main Renewals & Upgrades														
1082	Dead Ends & Distribution Upgrades	100,000										100,000			
1083	21st Ave-Cowichan Reservoir to Burde St New Twin Main Phase 3	400,000										400,000			
1084	River Road Main 2,400m 350AC Phase 2	200,000										200,000			
1085	Argyle St-1st Ave to 3rd Ave Phase 1 200m (ptp, storm, water)	80,000										80,000			
1086	16th Ave-Burde St South 325m (ptp, water)	165,000										165,000			
1087															
1088	Installations														
1089															
1090	Treatment, Pumping & Metering														
1091	Water Meter Replacement Program 6 yrs	400,000	began 2017									400,000			
1092															
1093	TOTAL WATER CAPITAL	1,345,000	-	-	-	-	-	-	-	-	-	1,345,000	-	-	-
1094															
1095	SEWER SYSTEM														
1096															
1097	Renewals /Relines														
1098	Small Capital Main Replacements	100,000												100,000	
1099	North Park Dr-7th Ave to 10th Ave 330m	350,000												350,000	
1100	10th Ave-Dry Creek to Argyle St 250m 250mm	200,000												200,000	
1101															
1102	New Sewer Installs														
1103															
1104															
1105	Treatment & Pumping														
1106															
1107															
1108	TOTAL SEWER CAPITAL	650,000	-	-	-	-	-	-	-	-	-	-	-	650,000	-
1109															
1110	TOTAL 2018 CAPITAL	26,099,300	2,457,500	-	-	779,300	14,000,000	842,500	5,000,000	1,025,000	-	1,345,000	-	650,000	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1111															
1112															
1113	City of Port Alberni														
1114	2019 Capital Projects Budget														
1115															
1116	Capital Project														
1117		Budgeted	Funding Sources												
1118		Cost	General Revenue												
1119	ADMINISTRATION		Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Water Revenue Operating	Water Revenue Reserves	Sewer Revenue Operating	Sewer Revenue Reserves
1120	Purchases/Equipment Replacement	60,000	-			60,000									
1121															
1122		60,000	-	-	-	60,000	-	-	-	-	-	-	-	-	-
1123															
1124	FIRE DEPARTMENT														
1125	Replace Gas Detection Equipment	10,000	10,000												
1126	Fireground SCBA Tracking System	15,000	15,000												
1127	Replace Garage Door Openers (7)	50,000	50,000	Moved fr 2018											
1128	Confined Space Equipment Replacement	30,000	30,000	Moved fr 2017											
1129															
1130		105,000	105,000	-	-	-	-	-	-	-	-	-	-	-	-
1131															
1132	TRANSPORTATION SERVICES														
1133	Replace 2009 Case 580SM Backhoe #303	106,000				106,000									
1134	Replace 2004 Versatile Tractor #399	123,100				123,100									
1135	Replace 1998 GMC 4.5M3 Dump Truck #259	106,000				106,000									
1136	Replace 1999 GMC 4.5M3 Dump Truck #260	105,700				105,700									
1137	Replace 2007 Volvo Tandem Dump Truck #265	209,000				209,000									
1138	Replace 2004 Tiger Flail Mower #300	69,000				69,000									
1139	Replace 2006 Langfab Dump Pup Trailer #367	43,900				43,900									
1140	Replace 2005 Ford F350 W/Comp Body #520	85,500				85,500									
1141															
1142		848,200	-	-	-	848,200	-	-	-	-	-	-	-	-	-
1143															
1144	PAVING & ROAD CONSTRUCTION														
1145	16th Ave-Burde St S 325m (ptp, water)	215,000	215,000												
1146	Burde St-11th Ave to Estevan 650m (ptp, water)	390,000	390,000												
1147	7th Ave-Redford to Bute 180m (ptp, storm)	218,600	218,600												
1148	Maitland St-6th Ave to 8th Ave 100m (ptp, storm)	200,000	200,000												
1149		1,023,600	1,023,600	-	-	-	-	-	-	-	-	-	-	-	-
1150															
1151	TRAFFIC UPGRADES														
1152	None	-	-												
1153		-	-	-	-	-	-	-	-	-	-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1154															
1155															
1156	City of Port Alberni														
1157	2019 Capital Projects Budget														
1158															
1159	Capital Project														
1160		Budgeted	General Revenue		Funding Sources										
1161		Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Water Revenue Operating	Water Revenue Reserves	Sewer Revenue Operating	Sewer Revenue Reserves
1162	STORM														
1163	Replacements & Upgrades														
1164	Small Capital Storm Main Replacements	100,000	50,000					50,000							
1165	7th Ave-Redford St to Bute St 180m (ptp, storm)	218,600	109,300					109,300							
1166	Maitland St-6th Ave to 8th Ave 100m (ptp, storm)	200,000	100,000					100,000							
1167	Margaret St Storm Pump Upgrade	225,000	112,500					112,500							
1168															
1169	New Main Installs														
1170	None	-													
1171		743,600	371,800	-	-	-	-	371,800	-	-	-	-	-	-	-
1172															
1173	WORKS-OTHER														
1174	None	-	-			-									
1175		-	-	-	-	-	-	-	-	-	-	-	-	-	-
1176															
1177	CULTURAL SERVICES														
1178	McLean Mill Capital Projects	25,000								25,000					
1179		25,000	-	-	-	-	-	-	-	25,000	-	-	-	-	-
1180															
1181	PARKS, RECREATION & HERITAGE														
1182	Cameron Heights Playground	100,000						100,000							
1183	Trail Development	100,000						100,000							
1184	Replace 2006 Ford F550 Haul All #613	100,000				100,000									
1185	Replace 2006 Ford FE350 Pass Van #619	47,000				47,000									
1186	Replace 2007 Ford F350 Pickup (Carpenter)	29,000				29,000									
1187	Replace 201 Kubota F3680 Mower #625	37,700				37,700									
1188															
1189		413,700	-	-	-	213,700	-	200,000	-	-	-	-	-	-	-
1190															
1191	TOTAL GENERAL CAPITAL	3,219,100	1,500,400	-	-	1,121,900	-	571,800	-	25,000	-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1192															
1193															
1194	City of Port Alberni														
1195	2019 Capital Projects Budget														
1196															
1197	Capital Project														
1198		Budgeted	Funding Sources												
1199		Cost	General Revenue								Capital Wks	Water Revenue		Sewer Revenue	
1200			Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Fed & Prov	Other	Reserves	Operating	Reserves	Operating	Reserves
1201															
1202	WATER WORKS														
1203	Main Renewals & Upgrades														
1204	Dead Ends & Distribution Upgrades	100,000										100,000			
1205	Rainbow Gardens Water Distribution Looping	250,000										250,000			
1206	Burde St-11th Ave to Estevan Dr 650m (ptp, water)	110,000										110,000			
1207	River Road Main 2,400m 350AC Phase 3	200,000										200,000			
1208															
1209	Installations														
1210															
1211															
1212	Treatment, Pumping & Metering														
1213	Water Meter Replacement Program 6 yrs	400,000	began 2017									400,000			
1214															
1215	TOTAL WATER CAPITAL	1,060,000	-	-	-	-	-	-	-	-	-	1,060,000	-	-	-
1216															
1217	SEWER SYSTEM														
1218															
1219	Renewals /Relines														
1220	Small Capital Main Replacements	100,000												100,000	
1221	Argyle Forcemain Somass River Crossing	500,000												500,000	
1222															
1223															
1224	New Sewer Installs														
1225															
1226															
1227	Treatment & Pumping														
1228															
1229	TOTAL SEWER CAPITAL	600,000	-	-	-	-	-	-	-	-	-	-	-	600,000	-
1230															
1231	TOTAL 2019 CAPITAL	4,879,100	1,500,400	-	-	1,121,900	-	571,800	-	25,000	-	1,060,000	-	600,000	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1232															
1233															
1234	City of Port Alberni														
1235	2020 Capital Projects Budget														
1236															
1237	Capital Project														
1238		Budgeted	Funding Sources												
1239		Cost	General Revenue												
1240	ADMINISTRATION		Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Water Revenue Operating	Water Revenue Reserves	Sewer Revenue Operating	Sewer Revenue Reserves
1241	Purchases/Equipment Replacement	60,000				60,000									
1242	Replace #721 2007 Dodge Caliber	22,400				22,400									
1243		82,400	-	-	-	82,400	-	-	-	-	-	-	-	-	-
1244															
1245	FIRE DEPARTMENT														
1246	Replace Turnout Gear Lockers	20,000	20,000	Moved fr 2019											
1247	Wildland Firefighting Slide In Box	35,000	35,000	Moved fr 2020 was \$20K											
1248	Haz Mat Ops Equip Level A	50,000	50,000	Moved fr 2018											
1249	Replace #10 2007 Dodge Dakota 4x4 pickup	45,000				45,000									
1250															
1251		150,000	105,000	-	-	45,000	-	-	-	-	-	-	-	-	-
1252															
1253	TRANSPORTATION SERVICES														
1254	Replace 2007 GMC 5500 W/Service Box #140	89,500				89,500									
1255	Replace 2009 Dodge 5500 Service Truck #141	73,400				73,400									
1256	Replace 2007 Ford Ranger Pickup #171	33,600				33,600									
1257	Replace 2007 GMC C5500 Utility Dump Trk #240	105,700				105,700									
1258	Replace 2007 John Deere Backhoe #302	151,800				151,800									
1259	Replace 1990 Britco Office Trailer #369	24,700				24,700									
1260															
1261		478,700	-	-	-	478,700	-	-	-	-	-	-	-	-	-
1262															
1263	PAVING & ROAD CONSTRUCTION														
1264	Ship Creek Rd-3rd Ave to Anderson Ave	250,000	250,000												
1265	Stamp Ave-Redford St to Roger St	900,000	900,000												
1266															
1267		1,150,000	1,150,000	-	-	-	-	-	-	-	-	-	-	-	-
1268															
1269	TRAFFIC UPGRADES														
1270	None	-	-												
1271		-	-	-	-	-	-	-	-	-	-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1272															
1273															
1274	City of Port Alberni														
1275	2020 Capital Projects Budget														
1276															
1277	Capital Project														
1278		Budgeted	General Revenue						Funding Sources						
1279		Cost	Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Water Revenue Operating	Reserves	Sewer Revenue Operating	Reserves
1280	STORM														
1281	Replacements & Upgrades														
1282															
1283															
1284	New Main Installs														
1285	Bute St-4th Ave 600m 600mm	550,000	550,000												
1286		550,000	550,000	-	-	-	-	-	-	-	-	-	-	-	-
1287															
1288	WORKS-OTHER														
1289	Public Works Yard Building Seismic Upgrade	800,000	400,000					400,000							
1290		800,000	400,000	-	-	-	-	400,000	-	-	-	-	-	-	-
1291	CULTURAL SERVICES														
1292	McLean Mill Capital Projects	25,000								25,000	ACRD				
1293		25,000	-	-	-	-	-	-	-	25,000	-	-	-	-	-
1294															
1295	PARKS, RECREATION & HERITAGE														
1296	Westporte Park Playground Upgrade	75,000	75,000												
1297	Trail Development	100,000						100,000							
1298	Multiplex Outdoor Screen (Jumbotron)	75,000	75,000												
1299	Multiplex Roof Replacement	700,000	350,000		150,000			200,000							
1300	Replace 2004 Chev Cube Van #616	48,700				48,700									
1301															
1302		998,700	500,000	-	150,000	48,700	-	300,000	-	-	-	-	-	-	-
1303															
1304	TOTAL GENERAL CAPITAL	4,234,800	2,705,000	-	150,000	654,800	-	700,000	-	25,000	-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1305															
1306															
1307	City of Port Alberni														
1308	2020 Capital Projects Budget														
1309															
1310	Capital Project														
1311		Budgeted	Funding Sources												
1312		Cost	General Revenue								Capital Wks	Water Revenue	Sewer Revenue		
1313	WATER WORKS		Operating	Reserves	Land Sale	ERRF	Borrowing	Gas Tax	Fed & Prov	Other	Reserves	Operating	Reserves	Operating	Reserves
1314															
1315	Main Renewals & Upgrades														
1316	Dead Ends & Distribution Upgrades														
1317	River Road Main 2,400m 350AC Phase 4	200,000										200,000			-
1318	21st Ave-Cowichan Reservoir to Burde St New Twin Main Phase 4	400,000										400,000			
1319	Maitland St-3rd Ave to 6th Ave 300m 150mm CI	120,000										120,000			
1320															
1321															
1322	Installations														
1323															
1324															
1325	Treatment, Pumping & Metering														
1326	Water Meter Replacement Program 6 yrs	400,000	began 2017									400,000			
1327															
1328	TOTAL WATER CAPITAL	1,120,000	-	-	-	-	-	-	-	-	-	1,120,000	-	-	-
1329															
1330	SEWER SYSTEM														
1331															
1332	Renewals /Relines														
1333	Small Capital Main Replacements	-													
1334	Harbour Road Trunk Sewer Replacement	300,000												300,000	
1335	Maitland St-3rd Ave to 6th Ave	400,000												400,000	
1336															
1337	New Sewer Installs														
1338															
1339															
1340	Treatment & Pumping														
1341															
1342	TOTAL SEWER CAPITAL	700,000	-	-	-	-	-	-	-	-	-	-	-	700,000	-
1343															
1344	TOTAL 2020 CAPITAL	6,054,800	2,705,000	-	150,000	654,800	-	700,000	-	25,000	-	1,120,000	-	700,000	-

2016

1 2 3 4 5 6 7 8 9 10

NET ACTUAL VALUE		TAX SHARE		PERCENT TAX SHARE		EFFECTIVE TAX RATE PER THOUSAND		CLASS MULTIPLE	
PRIOR YEAR	CUR YEAR	PRIOR YEAR	CUR YEAR	PRIOR YEAR	CUR YEAR	PRIOR YEAR	CUR YEAR	PRIOR YEAR	CUR YEAR

	\$	\$	\$	\$	%	%	\$	\$		
RESIDENTIAL	1,314,681,801	1,307,764,101	12,420,930	12,762,692	59.27%	59.35%	9.4479	9.7592	1.0000	1.0000
UTILITIES	1,289,100	1,313,100	49,600	50,800	0.24%	0.24%	38.4765	38.6871	4.0725	3.9642
MAJOR IND.	90,312,600	90,110,000	4,857,016	4,857,016	23.18%	22.59%	53.7800	53.9010	5.6923	5.5231
LIGHT IND.	2,380,600	2,178,900	115,591	116,747	0.55%	0.54%	48.5554	53.5807	5.1393	5.4903
BUSINESS	225,743,645	229,653,198	3,484,900	3,689,518	16.63%	17.16%	15.4374	16.0656	1.6340	1.6462
NON-PROFIT	2,828,300	2,241,400	25,881	26,140	0.12%	0.12%	9.4479	9.7592	1.0000	1.0000
FARM	88,911	88,911	1,199	1,211	0.01%	0.01%	9.4479	9.7592	1.0000	1.0000
TOTAL	1,637,324,957	1,633,349,610	20,955,117	21,504,124	100.00%	100.00%				

AVERAGE SINGLE FAMILY RESIDENCE

New residential construction \$12.6M; new Single Family homes 16

Major industry to remain same as 2012 until 2018

Business class amount increase 1% \$ plus NMC change

PRIOR YEAR		CURRENT YEAR		CHANGE	
VALUE	AMOUNT	VALUE	AMOUNT	DIFFERENCE	% CHANGE
\$185,876	\$1,756.13	\$184,722	\$1,802.73	\$46.60	2.65%

Residential single family homes per BCA: 6,259 (2015 6,243)

Residential single family home assessment per BCA: 1,156,171,901 (2015 \$1,160,425,001)



BUDGET SUMMARY - 2016 Financial Plan

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$12,762,692	\$4,857,016	\$3,689,518	\$194,898	\$21,504,124
Property Tax % change prev yr.		2.7%	0.0%	5.9%	1.4%	2.6%
Other Tax - L I and Grants in Lieu	11210-12910					\$850,300
						\$22,354,424

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	\$3,242,196	\$648,522	\$1,070,000	53%	\$1,523,674
Police (RCMP)	22121-22180, 13121, 14221	\$6,774,008	\$307,400		5%	\$6,466,608
Fire Department	22411-22510, 14241	\$3,328,273	\$171,223		5%	\$3,157,050
Animal Control & Protection (SPCA)	22931, 15160	\$154,988	\$10,000		6%	\$144,988
Engineering & Public Works (Streets, Drainage, Garbage, Cemetery, Fortis)	23110-23884, 23951-25163, 14310, 14433, 14434, 14516, 18121	\$3,968,590	\$766,500	\$10,000	20%	\$3,202,090
Waterworks System (operating, capital, and debt repayment)	64110-68910, 54431-55611	\$3,034,067	\$3,034,067		100%	\$0
Sewerage System (operating, capital, and debt repayment)	94421-99211, 104210-109110	\$2,616,632	\$2,616,632		100%	\$0
Public Transit (B.C. Transit/Diversified)	23510, 14400	\$1,075,783	\$323,703		30%	\$752,080
Planning, Bylaw and Building	21216, 22921, 22926, 26129, 26132, 14550, 15110, 15170, 15181, 15190, 15210	\$480,760	\$219,100		46%	\$261,660
Community Development (Sustainability, Economic Development, Chamber of Commerce, Community Forest)	26234-26450, 26911-26917, 14560, 18121	\$581,669	\$32,500		6%	\$549,169
Parks & Recreation (Programs, Facilities, AHQ)	26701, 26770, 27110-27499, 14600-14690, 14710-14770	\$5,467,781	\$1,685,824		31%	\$3,781,958
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555, 14810, 4830, 14910	\$681,896	\$95,600		14%	\$586,296
Library Services (VIRL)	27600	\$673,333			0%	\$673,333
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCA)	28410-28831, 19811-19831	\$6,992,500	\$6,992,500		100%	\$0
Transfers for Capital Purchases (Roads, Drainage, Buildings, Equipment)	28220, 19111	\$770,294			0%	\$770,294
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28236, 28910, 29911, 19114	\$611,132	\$402,000		66%	\$209,132
Debt Repayment (RCMP Building and other interest)	28111-28193	\$276,092			0%	\$276,092

\$22,354,424

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus/ (Deficit)
Waterworks System					100%	(\$0)
Revenues	54421-55611		\$3,034,067			
Operating Expenditures	64110-64194	\$1,449,050				
Debt Repayment	68120-68130	\$82,743				
Transfers to Reserves		\$1,019,774				
Transfers to Capital	68211-68910	\$482,500				
Sewer System					100%	\$0
Revenues	94421-99114		\$2,576,632	\$40,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,212,240				
Debt Repayment	108120-108130	\$313,447				
Transfers to Reserve	108211, 108910	\$740,945				
Transfers to Capital	108220	\$1,090,945				



BUDGET SUMMARY - 2017 Financial Plan

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$16,395,526	\$4,857,016	\$3,726,413	\$196,847	\$25,175,802
Property Tax % change prev yr.		28.5%	0.0%	1.0%	1.0%	17.1%
Other Tax - L I and Grants in Lieu	11210-12910					\$880,510
						\$26,056,312

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	\$3,282,483	\$651,400	\$1,070,000	52%	\$1,561,083
Police (RCMP)	22121-22180, 13121, 14221	\$6,895,888	\$289,400		4%	\$6,606,488
Fire Department	22411-22510, 14241	\$3,403,478	\$174,853		5%	\$3,228,625
Animal Control & Protection (SPCA)	22931, 15160	\$158,092	\$10,000		6%	\$148,092
Engineering & Public Works (Streets, Drainage, Garbage, Cemetery, Fortis)	23110-23884, 23951-25163, 14310, 14433, 14434, 14516, 18121	\$4,004,900	\$779,660	\$59,000	21%	\$3,225,240
Waterworks System (operating, capital, and debt repayment)	64110-68910, 54431-55611	\$3,331,170	\$3,331,170		100%	\$0
Sewerage System (operating, capital, and debt repayment)	94421-99211, 104210-109110	\$2,874,196	\$2,874,196		100%	\$0
Public Transit (B.C. Transit/Diversified)	23510, 14400	\$1,205,814	\$324,509		27%	\$881,305
Planning, Bylaw and Building	21216, 22921, 22926, 26129, 26132, 14550, 15110, 15170, 15181, 15190, 15210	\$447,422	\$219,100		49%	\$228,322
Community Development (Sustainability, Economic Development, Chamber of Commerce, Community Forest)	26234-26450, 26911-26917, 14560, 18121	\$495,136	\$81,500		16%	\$413,636
Parks & Recreation (ProgrAOs, Facilities, AHQ)	26701, 26770, 27110-27499, 14600-14690, 14710-14770	\$5,574,741	\$1,695,510		30%	\$3,879,231
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555, 14810, 4830, 14910	\$691,606	\$96,016		14%	\$595,590
Library Services (VIRL)	27600	\$694,543			0%	\$694,543
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCAA)	28410-28831, 19811-19831	\$6,992,500	\$6,992,500		100%	\$0
Transfers for Capital Purchases (Roads, Drainage, Buildings, Equipment)	28220, 19111	\$4,097,486			0%	\$4,097,486
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28236, 28910, 29911, 19114	\$679,000	\$402,000		59%	\$277,000
Debt Repayment (RCMP Building and other interest)	28111-28193	\$219,671			0%	\$219,671

\$26,056,312

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus/ (Deficit)
Waterworks System					100%	\$0
Revenues	54421-55611		\$3,331,170			
Operating Expenditures	64110-64194	\$1,477,031				
Debt Repayment	68120-68130	\$82,743				
Transfers to Reserves		\$299,396				
Transfers to Capital	68211-68910	\$1,472,000				
Sewer System					100%	\$0
Revenues	94421-99114		\$2,834,196	\$40,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,235,685				
Debt Repayment	108120-108130	\$255,771				
Transfers to Reserve	108211, 108910	\$622,740				
Transfers to Capital	108220	\$1,382,740				



BUDGET SUMMARY - 2018 Financial Plan

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$15,400,855	\$4,857,016	\$3,763,677	\$198,815	\$24,220,363
Property Tax % change prev yr.		-6.1%	0.0%	1.0%	1.0%	-3.8%
Other Tax - L I and Grants in Lieu	11210-12910					\$880,724
						\$25,101,088

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	\$3,349,659	\$654,336	\$1,070,000	51%	\$1,625,323
Police (RCMP)	22121-22180, 13121, 14221	\$7,276,651	\$289,400		4%	\$6,987,251
Fire Department	22411-22510, 14241	\$3,462,084	\$178,561		5%	\$3,283,523
Animal Control & Protection (SPCA)	22931, 15160	\$161,257	\$10,000		6%	\$151,257
Engineering & Public Works (Streets, Drainage, Garbage, Cemetery, Fortis)	23110-23884, 23951-25163, 14310, 14433, 14434, 14516, 18121	\$4,085,316	\$793,083	\$60,000	21%	\$3,292,233
Waterworks System (operating, capital, and debt repayment)	64110-68910, 54431-55611	\$3,494,986	\$3,494,985		100%	\$0
Sewerage System (operating, capital, and debt repayment)	94421-99211, 104210-109110	\$2,930,860	\$2,930,860		100%	\$0
Public Transit (B.C. Transit/Diversified)	23510, 14400	\$1,180,652	\$324,782		28%	\$855,870
Planning, Bylaw and Building	21216, 22921, 22926, 26129, 26132, 14550, 15110, 15170, 15181, 15190, 15210	\$455,059	\$219,100		48%	\$235,959
Community Development (Sustainability, Economic Development, Chamber of Commerce, Community Forest)	26234-26450, 26911-26917, 14560, 18121	\$498,873	\$82,500		17%	\$416,373
Parks & Recreation (Programs, Facilities, AHQ)	26701, 26770, 27110-27499, 14600-14690, 14710-14770	\$5,697,520	\$1,725,779		30%	\$3,971,741
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555, 14810, 4830, 14910	\$701,847	\$96,438		14%	\$605,409
Library Services (VIRL)	27600	\$721,977			0%	\$721,977
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCAA)	28410-28831, 19811-19831	\$6,992,500	\$6,992,500		100%	\$0
Transfers for Capital Purchases (Roads, Drainage, Buildings, Equipment)	28220, 19111	\$2,457,500			0%	\$2,457,500
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28236, 28910, 29911, 19114	\$679,000	\$402,000		59%	\$277,000
Debt Repayment (RCMP Building and other interest)	28111-28193	\$219,671			0%	\$219,671

\$25,101,088

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus/ (Deficit)
Waterworks System					100%	(\$0)
Revenues	54421-55611		\$3,494,985			
Operating Expenditures	64110-64194	\$1,505,572				
Debt Repayment	68120-68130	\$82,743				
Transfers to Reserves		\$561,671				
Transfers to Capital	68211-68910	\$1,345,000				
Sewer System					100%	\$0
Revenues	94421-99114		\$2,890,860	\$40,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,259,598				
Debt Repayment	108120-108130	\$255,771				
Transfers to Reserve	108211, 108910	\$765,490				
Transfers to Capital	108220	\$1,415,490				



BUDGET SUMMARY - 2019 Financial Plan

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$15,476,991	\$4,905,586	\$3,801,314	\$200,804	\$24,384,695
Property Tax % change prev yr.		0.5%	1.0%	1.0%	1.0%	0.7%
Other Tax - L I and Grants in Lieu	11210-12910					\$880,943
						\$25,265,637

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	\$3,358,954	\$657,331	\$1,070,000	51%	\$1,631,623
Police (RCMP)	22121-22180, 13121, 14221	\$7,408,552	\$289,400		4%	\$7,119,152
Fire Department	22411-22510, 14241	\$3,543,566	\$182,349		5%	\$3,361,217
Animal Control & Protection (SPCA)	22931, 15160	\$164,485	\$10,000		6%	\$154,485
Engineering & Public Works (Streets, Drainage, Garbage, Cemetery, Fortis)	23110-23884, 23951-25163, 14310, 14433, 14434, 14516, 18121	\$4,166,120	\$806,775	\$60,500	21%	\$3,359,346
Waterworks System (operating, capital, and debt repayment)	64110-68910, 54431-55611	\$3,494,986	\$3,494,985		100%	\$0
Sewerage System (operating, capital, and debt repayment)	94421-99211, 104210-109110	\$2,930,860	\$2,930,860		100%	\$0
Public Transit (B.C. Transit/Diversified)	23510, 14400	\$1,180,652	\$324,782		28%	\$855,870
Planning, Bylaw and Building	21216, 22921, 22926, 26129, 26132, 14550, 15110, 15170, 15181, 15190, 15210	\$462,798	\$219,100		47%	\$243,698
Community Development (Sustainability, Economic Development, Chamber of Commerce, Community Forest)	26234-26450, 26911-26917, 14560, 18121	\$502,460	\$83,000		17%	\$419,460
Parks & Recreation (Programs, Facilities, AHQ)	26701, 26770, 27110-27499, 14600-14690, 14710-14770	\$5,859,448	\$1,756,638		30%	\$4,102,810
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555, 14810, 4830, 14910	\$711,295	\$96,867		14%	\$614,428
Library Services (VIRL)	27600	\$750,279			0%	\$750,279
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCAA)	28410-28831, 19811-19831	\$6,992,500	\$6,992,500		100%	\$0
Transfers for Capital Purchases (Roads, Drainage, Buildings, Equipment)	28220, 19111	\$1,500,400			0%	\$1,500,400
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28236, 28910, 29911, 19114	\$679,000	\$402,000		59%	\$277,000
Debt Repayment (RCMP Building and other interest)	28111-28193	\$875,870			0%	\$875,870

\$25,265,637

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus (Deficit)
Waterworks System					100%	(\$0)
Revenues	54421-55611		\$3,666,964			
Operating Expenditures	64110-64194	\$1,534,683				
Debt Repayment	68120-68130	\$82,743				
Transfers to Reserves		\$989,538				
Transfers to Capital	68211-68910	\$1,060,000				
Sewer System					100%	\$0
Revenues	94421-99114		\$2,948,657	\$40,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,283,990				
Debt Repayment	108120-108130	\$255,771				
Transfers to Reserve	108211, 108910	\$848,895				
Transfers to Capital	108220	\$1,448,895				



BUDGET SUMMARY - 2020 Financial Plan

Taxation	Budget Lines	Residential	Industrial	Business	Other	Total Property Tax
Property Tax - General & Debt	11111-11112	\$17,223,062	\$4,954,642	\$3,839,327	\$202,812	\$26,219,843
Property Tax % change prev yr.		11.3%	1.0%	1.0%	1.0%	8.3%
Other Tax - L I and Grants in Lieu	11210-12910					\$881,166
						\$27,101,009

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	\$3,410,311	\$660,385	\$1,070,000	51%	\$1,679,926
Police (RCMP)	22121-22180, 13121, 14221	\$7,754,701	\$289,400		4%	\$7,465,301
Fire Department	22411-22510, 14241	\$3,627,037	\$186,218		5%	\$3,440,819
Animal Control & Protection (SPCA)	22931, 15160	\$167,777	\$10,000		6%	\$157,777
Engineering & Public Works (Streets, Drainage, Garbage, Cemetery, Fortis)	23110-23884, 23951-25163, 14310, 14433, 14434, 14516, 18121	\$4,250,718	\$820,740	\$61,500	21%	\$3,429,978
Waterworks System (operating, capital, and debt repayment)	64110-68910, 54431-55611	\$3,494,986	\$3,494,985		100%	\$0
Sewerage System (operating, capital, and debt repayment)	94421-99211, 104210-109110	\$2,930,860	\$2,930,860		100%	\$0
Public Transit (B.C. Transit/Diversified)	23510, 14400	\$1,180,652	\$324,782		28%	\$855,870
Planning, Bylaw and Building	21216, 22921, 22926, 26129, 26132, 14550, 15110, 15170, 15181, 15190, 15210	\$469,740	\$219,100		47%	\$250,640
Community Development (Sustainability, Economic Development, Chamber of Commerce, Community Forest)	26234-26450, 26911-26917, 14560, 18121	\$506,108	\$84,000		17%	\$422,108
Parks & Recreation (Programs, Facilities, AHQ)	26701, 26770, 27110-27499, 14600-14690, 14710-14770	\$5,926,444	\$1,788,104		30%	\$4,138,340
Heritage & Culture (Museum, Steam Train, McLean Mill)	27510-27555, 14810, 4830, 14910	\$720,293	\$97,303		14%	\$622,990
Library Services (VIRL)	27600	\$779,390			0%	\$779,390
Collections and Transfers to other Agencies (School, Hospital, Region, Library, MFA, BCAA)	28410-28831, 19811-19831	\$6,992,500	\$6,992,500		100%	\$0
Transfers for Capital Purchases (Roads, Drainage, Buildings, Equipment)	28220, 19111	\$2,705,000			0%	\$2,705,000
Internal Transfers and Reserves (Surplus, Contingency, Reserves)	28211, 28236, 28910, 29911, 19114	\$679,000	\$402,000		59%	\$277,000
Debt Repayment (RCMP Building and other interest)	28111-28193	\$875,870			0%	\$875,870

\$27,101,009

Department/Cost Centre	Budget Line Items	Expenditure	Utility Fees Revenue	Other Gov Revenue	Rev/Exp	Surplus (Deficit)
Waterworks System					100%	\$0
Revenues	54421-55611		\$3,846,784			
Operating Expenditures	64110-64194	\$1,564,377				
Debt Repayment	68120-68130	\$82,743				
Transfers to Reserves		\$1,079,664				
Transfers to Capital	68211-68910	\$1,120,000				
Sewer System					100%	\$0
Revenues	94421-99114		\$3,007,610	\$40,000		
Contribution from General Revenue	99211		\$0			
Operating Expenditures	104210-104294	\$1,308,870				
Debt Repayment	108120-108130	\$255,771				
Transfers to Reserve	108211, 108910	\$782,969				
Transfers to Capital	108220	\$1,482,969				



**Summary Report / Minutes of the Advisory Planning Commission Meeting
(Held on March 17, 2016,
in the Committee Room at City Hall, at 12:00 p.m.)**

Advisory Planning Commission

Wes Hewitt – Chair
Hedley Crowther
Vern Barnett
Mark Millin
John Douglas
Larry Ransom - (SD #70 Liaison)
Councillor Chris Alemany (Council Liaison)
Randy Thoen (P.A.F.D. Liaison)
Jacob Colyn (Parks and Recreation Liaison)
Inspector Mac Richard

Staff

Scott Smith, City Planner
Cara Foden, Planning Technician

Regrets

Jim Tatoosh (Hupacasath First Nation)
S. Sgt. D.N. Dave Paddock - (R.C.M.P. Liaison)
Janice Johnson (Tseshah First Nation)
Seva Dhaliwal – Vice-Chair

Guests

Jim Creighton – Applicant
Craig Bowerman – Applicant
Dave Beecroft - Applicant

Alternates (not in attendance)

John Bennie (Alternate S.D.70)
Councillor Ron Paulson (Alternate–Council)
Sgt. Dave Boyce (Alternate–R.C.M.P.)
Steve Tatoosh (Hupacasath First Nation)



1. Adoption of February 18, 2016 Minutes

- Introductions were made.
- The minutes of the February 18, 2016 meeting of the Advisory Planning Commission were adopted.

(Barnett / Crowther) CARRIED

2. DEVELOPMENT APPLICATION – Proposed amendments to the Official Community Plan Bylaw and Zoning Bylaw

Burde Street - Lot B and Lot C, Rem. District Lot 48, Alberni District, Plan VIP68122
(PID Lot B: 024-356-701) (PID Lot C: 024-356-719)

Applicant: C. Bowerman as agent for 0853224 BC Ltd. Inc.

The City Planner summarized his report to the APC dated March 9, 2016.

- The APC discussed the application as follows:
 - City Planner explained the Comprehensive Development zone proposed as it will be a new type of zoning designation for the community and will allow for some flexibility with the subdivision layout.
 - Environmentally sensitive area was clarified regarding location and description.

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- Members wanted to know if the Sanitary sewer line required of the developer would go beyond the proposed subdivision. Planner clarified that it will not go beyond but will bring the connection closer than it has been to lands east of the subdivision.
- Small Lot zone (R3) does not permit mobile homes or secondary suites.
- Proposed playground area was discussed and the City Planner described the proposed location and size. He indicated that the School District had supplied information regarding the number of children in the area and location of the nearest currently active playground on 16th Ave.
- R1 single family size lots within the subdivision will be permitted to have Secondary Suites however Carriage Houses are not currently permitted. Carriage Houses may be considered in the future.
- The sidewalk required for the subdivision will ensure that sidewalk developed in Phase 1 is continued on up Burde St. to the east property line/boundary of the new subdivision.
- The site is not within a Development Permit Area and therefore a Landscape Plan is not required of the developer. The developer did indicate to the APC members that the same Building Scheme that was applied to the Phase 1 subdivision will also be applied to the Phase 2 development.

MOTIONS:

1. *That the Advisory Planning Commission recommends to City Council that the City proceed with a text amendment to Zoning Bylaw 2014, Bylaw No. 4382 by adding a **CD1 – Comprehensive Development Zone One**.*
2. *That the Advisory Planning Commission recommends to City Council that the City proceed with a map amendment to the Official Community Plan Schedule A Land Use Map to change the designation of **Lot B**, District Lot 48, Alberni District, Plan VIP68122 (PID: 024-356-701), located at Burde Street, from Future Residential Use to **Residential Use**.*
3. *That the Advisory Planning Commission recommends to City Council that the City proceed with a map amendment to the Schedule A Zoning Bylaw Map to rezone **Lot B**, District Lot 48, Alberni District, Plan VIP68122 (PID: 024-356-701), located at Burde Street, from a mix of 'C1 Neighbourhood Commercial', 'R1 Single Family Residential' and 'R2 One and Two Family Residential' to '**CD1 – Comprehensive Development Zone One**'.*
4. *That the Advisory Planning Commission recommends to City Council that the City proceed with a map amendment to the Official Community Plan Schedule A Land Use Map to change the designation of **Lot C**, District Lot 48, Alberni District, Plan VIP68122 (PID: 024-356-719), located at Burde Street; from a mix of 'Future Residential Use' and 'Parks and Open Space Use' to a mix of '**Residential Use**' and '**Parks and Opens Space Use**'.*
5. *That the Advisory Planning Commission recommends to City Council that the City proceed with a map amendment to the Schedule A Zoning Bylaw Map to rezone **Lot C**, District Lot 48, Alberni District, Plan VIP68122 (PID: 024-356-719), located at Burde Street, from a mix of 'RM3 Higher Density Multiple Family Residential', 'MH1 Mobile and Modular Homes' and 'P2 Parks and Recreation' to '**CD1 – Comprehensive Development Zone One**'.*

6. *That the Advisory Planning Commission recommends to City Council that as part of the development process the applicant be required to complete the following before final adoption of the bylaw:*

- a. Receive a Preliminary Layout Approval letter, for a proposed subdivision, from the City of Port Alberni's Approving Officer.

(Ransom / Millin) CARRIED

3. **DEVELOPMENT APPLICATION – Proposed amendments to the Official Community Plan Bylaw and Zoning Bylaw**

3532 4th Avenue- Lot 8, Block 50, District Lot 1, Alberni District, Plan VIP197B
(PID: 009-258-931)

Applicant: D. Beecroft as agent for L. Terryberry

The City Planner summarized his report to the APC dated March 10, 2016.

- The APC discussed the application as follows:
 - It was noted that a house cannot be rebuilt on the site without a zoning change because legislation does not permit "Use" to be varied.
 - The general residential component of the neighbourhood was discussed. The adjacent houses pre-date the zoning bylaw and the commercial zoning of the properties is an anomaly. Other property owners may be happy with the commercial designation however it is not unreasonable to allow a house to be replaced. It will create a single pocket parcel with residential zoning.

MOTIONS:

1. *That the Advisory Planning Commission recommends to City Council that the City proceed with a map amendment to the Official Community Plan Schedule A Land Use Map to change the designation of Lot 8, Block 50, District Lot 1, Alberni District, Plan VIP197B (PID: 009-258-931), located at 3532 4th Avenue, from General Commercial to **Residential**.*
2. *That the Advisory Planning Commission recommends to City Council that the City proceed with a map amendment to the Official Community Plan Schedule B Development Permit Areas Map to delete the designation of Lot 8, Block 50, District Lot 1, Alberni District, Plan VIP197B (PID: 009-258-931), located at 3532 4th Avenue, be deleted from **Development Permit Area No. 2** (General Commercial).*
3. *That the Advisory Planning Commission recommends to City Council that the City proceed with a map amendment to the Schedule A Zoning Bylaw Map to rezone Lot 8, Block 50, District Lot 1, Alberni District, Plan VIP197B (PID: 009-258-931), located at 3532 4th Avenue, from C3 – Service Commercial to **R3 – Small Lot Single Family Residential**.*

(Millin / Douglas) CARRIED

4. DEVELOPMENT APPLICATION – **Proposed Development Variance**

3820 - 10th Avenue - Block 171, District Lot 1, Alberni District, Plan VIP1603 Parcel C, (Being a consolidation of Lots 7 to 10, See CA4623610)

Applicant: Alberni District Co-operative Association

The City Planner summarized his report to the APC dated March 9, 2016.

- The APC discussed the application as follows:
 - A Development Permit will be required if the Variance is approved.
 - The 2.8m parking lane designated as parallel parking on the site plan will be wide enough to park a car and meets the parking standard requirement.
 - Delivery trucks will be required to use 10th Avenue.
 - Lanes are generally not required in new developments.

MOTIONS:

1. *That the City of Port Alberni Advisory Planning Commission recommends to City Council that the City proceed with the necessary Development Variance Permit to vary Zoning Bylaw #4832 as follows:*

- a. *Vary Section 5.21.2 Site Development Regulations, for the Rear Yard Setback from 6 metres to 2.8 metres, a variance of 3.2 metres, on Block 171, District Lot 1, Alberni District, Plan VIP1603 Parcel C, (Being a consolidation of Lots 7 to 10, See CA4623610) PID: 029-637-376 (3820 10th Avenue).*
- b. *That City Council give notice of intent to consider the issuance of a Development Variance Permit for Block 171, District Lot 1, Alberni District, Plan VIP1603 Parcel C, (Being a consolidation of Lots 7 to 10, See CA4623610) PID: 029-637-376 (3820 10th Avenue).*

(Millin / Douglas) CARRIED

5. **Update** - City Planner - Status of current projects.

The City Planner updated the APC with regards to the following projects:

- Friendship Centre must submit a Fire Safety Plan to move forward.
- Athol Street apartment development is now entering a 2 stage Building Permit process.
- McBride Street project is in process and survey work is being done.
- A concept plan has been submitted for possible development on Kendall Ave.
- The developer for the project on 3rd Ave. (Saroya) has submitted plans to support the Development Permit application.

6. **Other business** – No other business

7. **Adjournment** – The meeting adjourned at 1:00 p.m. The next regularly scheduled meeting will be **April 21, 2016** at 12:00 pm in the Committee Room at City Hall.

(Barnett / Ransom) CARRIED

Davina Hartwell - City Clerk



Wes Hewitt - Chair



CITY OF PORT ALBERNI

PLANNING DEPARTMENT REPORT TO THE ADVISORY PLANNING COMMISSION

TO: Advisory Planning Commission

FROM: Scott Smith, City Planner

DATE: March 9, 2016

SUBJECT: Development Application – Official Community Plan and Zoning Bylaw Map Amendments - Burde Street
Lots B and Lot C, District Lot 48, Alberni District, Plan VIP68122
PID: (Lot B - 024-356-701) (Lot C – 024-356-719)
Applicant: Craig Bowerman as Agent for 0853224 BC Ltd.

Issue

To consider an application for amendments to the Official Community Plan Bylaw (Schedule A – Land Use Map) and the Zoning Bylaw (Schedule A – Zoning Map) for two properties located on Burde Street.

Background

The site consists of two legal parcels on the south side of Burde Street, across from the Redford Ponds area. The first property is 2.32 hectares (Lot B) and the second is 5.02 hectares (Lot C) for a total site area of 7.34 hectares (18.1 acres). The site is currently vacant and is mostly bush and small trees. There is a significant environmental wetland and creek area on the East side of the property that drains into Dry Creek. There is an existing gravel trail along the top of Dry Creek that connects to the Log Train trail.

The application is to amend the OCP Bylaw and the Zoning Bylaw in order to facilitate a subdivision application. The proposal is the second phase of the Uplands subdivision (see attached concept plan) and would subdivide the property into 68 parcels.

Official Community Plan and Zoning Bylaw

- a) The Official Community Plan designation for Lot B, District Lot 48, Alberni District, Plan VIP68122 (PID: 024-356-701), located at Burde Street; is designated as Future Residential Use on the Official Community Plan Schedule A – Land Use Map. A map amendment is required to designate the property as **Residential Use**.
- b) The Official Community Plan designation for Lot C, District Lot 48, Alberni District, Plan VIP68122 (PID: 024-356-719), located at Burde Street; is designated as a mix of 'Future Residential Use' and 'Parks and Open Space Use' on the Official Community Plan Schedule A – Land Use Map. A map amendment is required to designate the property as a mix of **'Residential Use' and 'Parks and Opens Space Use'**.

- c) The Official Community Plan Schedule B – Development Permit Areas Map does not include Lot B and Lot C in any Development Permit Area. No map amendment is required.
- d) The Zoning Bylaw designation for Lot B, District Lot 48, Alberni District, Plan VIP68122 (PID: 024-356-701), located at Burde Street; is **currently** a mix of 'C1 Neighbourhood Commercial', 'R1 Single Family Residential' and 'R2 One and Two Family Residential'. A map amendment to the Schedule A - Zoning Bylaw Map is required to designate the property to a mix of **'R3 Small Lot Single Family Residential', 'R1 – Single Family Residential' and 'P2 – Parks and Recreation'**.
- e) The Zoning Bylaw designation for Lot C, District Lot 48, Alberni District, Plan VIP68122 (PID: 024-356-719), located at Burde Street; is **currently** a mix of 'RM3 Higher Density Multiple Family Residential', 'MH1 Mobile and Modular Homes' and 'P2 Parks and Recreation'. A map amendment to the Schedule A - Zoning Bylaw Map is required to designate the property to a mix of **'R3 Small Lot Single Family Residential', 'R1 – Single Family Residential' and 'P2 – Parks and Recreation'**.

Discussion

Surrounding Area

To the south of the subject property is Dry Creek Ravine, including an existing gravel trail along the top of the ravine that connects to the Log Train trail. The first 55 lots of the Uplands subdivision lie adjacent to the west. To the north across Burde St. there is a 21 hectare vacant property, including the two Redford Ponds. To the east there are primarily residential parcels (some undeveloped), of subdivided land that are rural and semi-rural.

Covenants

There are three restrictive covenants currently registered on the site, with some of the following implications:

1. No building shall be constructed, nor mobile home located, within fifteen (15) metres of the natural boundary of Redford Pond and adjacent detention pond.
2. No natural vegetation, shrubs, trees or other natural growth shall be cut, trimmed, pruned, destroyed or removed and no building shall be undertaken within the environmental wetland area.
3. No structure or building (except for one single family house) and no lot shall be further subdivided until the following has occurred:
 - a. Completion of a Geotechnical Engineering Study to assess proposed development of lands adjacent to Dry Creek ravine, with specific recommendations concerning building setbacks from the top of the bank.
 - b. Submission of engineering designs and cost estimates to include the following:
 - i. Upgrade of Burde Street adjacent to the land;
 - ii. Internal roads;
 - iii. Upgrade water system;
 - iv. Connect to sanitary sewer system;
 - v. Storm drainage system;
 - vi. Other utilities.

The above noted covenants were part of a large development proposal covering several properties in the area that never proceeded. The first covenant does not apply to the subject site and will be discharged during the subdivision process. The second covenant may need to be modified or replaced based on further details on the environmental areas from a biologist. The requirements of the third covenant are the responsibility of the developer and will be required during the subdivision development process.

Zoning

The subject property and two other properties were rezoned to a variety of zoning districts (see attached plan) as part of a major development idea that never proceeded. The current zoning of the site includes R1, R2, RM3, MH1, C1 and P2. The proposal is for a mix of R1 – Single Family Residential and R3 – Small Lot Single Family Residential sized lots. The environmental wetland area and a proposed children's playground would be designated by a park zone. Because the subdivision layout is conceptual and will likely change as engineering proceeds and that the larger and small lots are mixed throughout the subdivision, a new zone called a CD1 – Comprehensive Development zone is proposed. The new zone would create detailed regulations for the mix of lot sizes including setbacks, lot coverage and accessory uses. This zone would allow for some flexibility in subdivision layout and still allow the zoning to be considered.

Infrastructure

There is a City water main line available along the frontage of the property on Burde Street. The capacity of the water system that services this area needs to be reviewed by the developer's engineer to confirm the capability for the proposed subdivision.

The City sanitary sewer is not available along this portion of Burde Street. The extension of sanitary sewer along Burde Street and from the first phase of the Uplands subdivision will have to be designed by the developer's engineer. An assessment of the downstream capacity of the sanitary sewer will be required to be completed by the developer's engineer.

A Stormwater Management Plan will be required to be prepared by the developer's engineer.

The extension of full services and new road construction to the subdivision will be the responsibility of the developer and must meet the City of Port Alberni standards. The road standard within the subdivision is curb and gutter, sidewalk on one side and full underground utilities. The detailed issues regarding sanitary and storm sewer, water service, private utilities and parkland will be addressed in the preliminary layout approval during the subdivision process. All engineering submissions will be reviewed and approved by the City engineering department.

Park, Trail and Wetland

Between the first phase of the Uplands subdivision and this proposal there will be over 120 lots in the immediate area, with other newer subdivision activity nearby. Although there are trails and open space in the area, the closest children's playground is on 16th Avenue, north of Burde Street and the play equipment is outdated. Information from SD70 indicates that a number of school age children already live in the existing Uplands subdivision. A dedicated park area for a new children's playground will be part of the subdivision. The City of Port Alberni will work with the developer and the Parks department to determine appropriate play equipment. The developer will pay for the equipment and have their parkland DCC's reduced by an equivalent value.

The preliminary engineering indicates that the project will require substantial land grading. Some of the existing trail along the Dry Creek ravine will be impacted by the regrading. A plan showing how the trail will be impacted, and how the trail will be replaced, is required prior to a public hearing.

An Environmental Assessment on the wetland and creek area of the property has been completed by a biologist (Clough Consulting). The report has determined the area to be protected from disturbances and identify the setbacks. The main portion of the environmental area will be dedicated to the City as natural space and four potential lots may require restrictive covenants. The details regarding the environmental areas will be required to be addressed in the preliminary layout approval during the subdivision process.

Conclusions

In considering the Official Community Plan and Zoning amendment the Advisory Planning Commission and City Council should consider whether the proposed amendments are appropriate for the site and for the community.

The layout of the subdivision development is preliminary and will likely be revised as more detailed engineering work is completed during the subdivision process. The mix of single family lot sizes, children's playground and permanent protect of the environmental area provide for an appropriate use of the property. The Planning Department supports the Official Community Plan and Zoning Bylaw amendments.

Recommendations

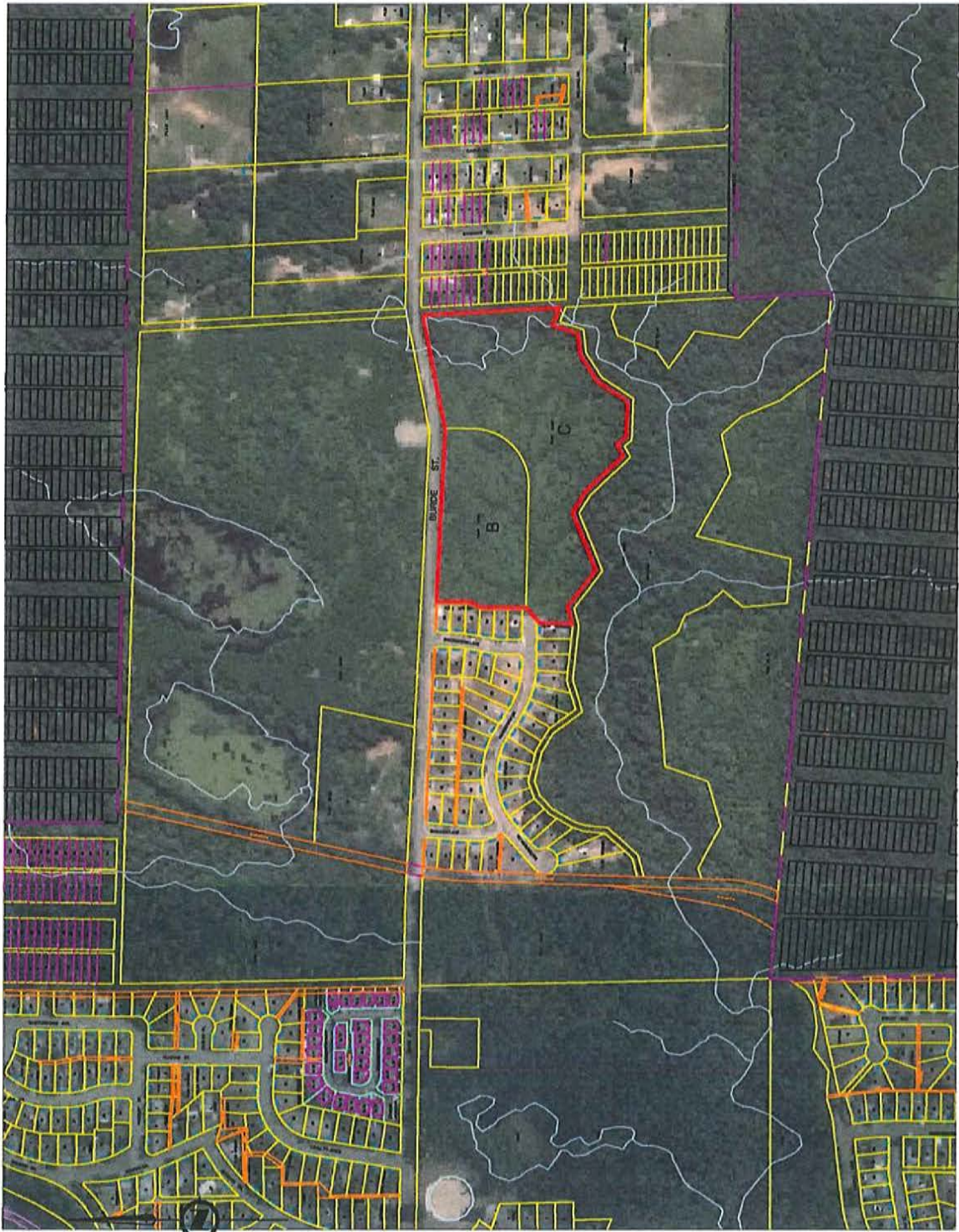
1. *That the Advisory Planning Commission recommends to City Council that the City proceed with a text amendment to Zoning Bylaw 2014, Bylaw No. 4382 by adding a **CD1 – Comprehensive Development Zone One**.*
2. *That the Advisory Planning Commission recommends to City Council that the City proceed with a map amendment to the Official Community Plan Schedule A Land Use Map to change the designation of **Lot B**, District Lot 48, Alberni District, Plan VIP68122 (PID: 024-356-701), located at Burde Street, from Future Residential Use to **Residential Use**.*
3. *That the Advisory Planning Commission recommends to City Council that the City proceed with a map amendment to the Schedule A Zoning Bylaw Map to rezone **Lot B**, District Lot 48, Alberni District, Plan VIP68122 (PID: 024-356-701), located at Burde Street, from a mix of 'C1 Neighbourhood Commercial', 'R1 Single Family Residential' and 'R2 One and Two Family Residential' to '**CD1 – Comprehensive Development Zone One**'.*
4. *That the Advisory Planning Commission recommends to City Council that the City proceed with a map amendment to the Official Community Plan Schedule A Land Use Map to change the designation of **Lot C**, District Lot 48, Alberni District, Plan VIP68122 (PID: 024-356-719), located at Burde Street; from a mix of 'Future Residential Use' and 'Parks and Open Space Use' to a mix of '**Residential Use**' and '**Parks and Opens Space Use**'.*
5. *That the Advisory Planning Commission recommends to City Council that the City proceed with a map amendment to the Schedule A Zoning Bylaw Map to rezone **Lot C**, District Lot 48, Alberni District, Plan VIP68122 (PID: 024-356-719), located at Burde Street, from a mix of 'RM3 Higher Density Multiple Family Residential', 'MH1 Mobile and Modular Homes' and 'P2 Parks and Recreation' to '**CD1 – Comprehensive Development Zone One**'.*

-
6. *That the Advisory Planning Commission recommends to City Council that as part of the development process the applicant be required to complete the following before final adoption of the bylaw:*
- a. Receive a Preliminary Layout Approval letter, for a proposed subdivision, from the City of Port Alberni's Approving Officer.

Respectfully submitted,

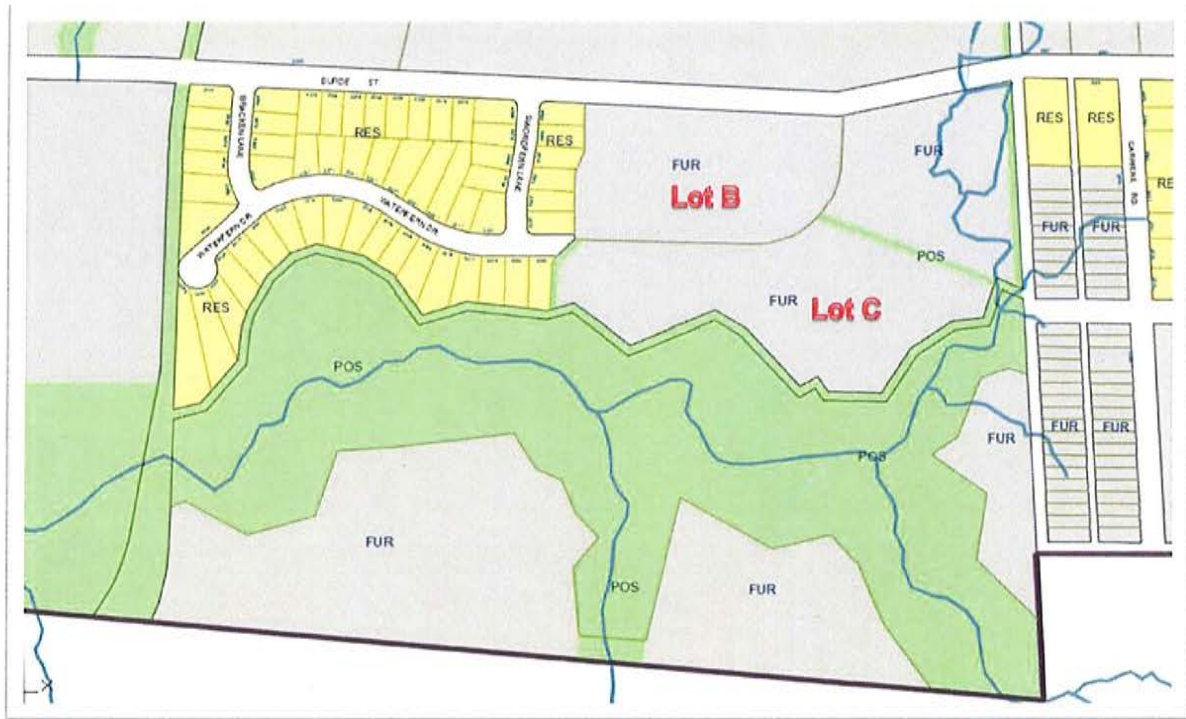


Scott Smith, MCIP
City Planner

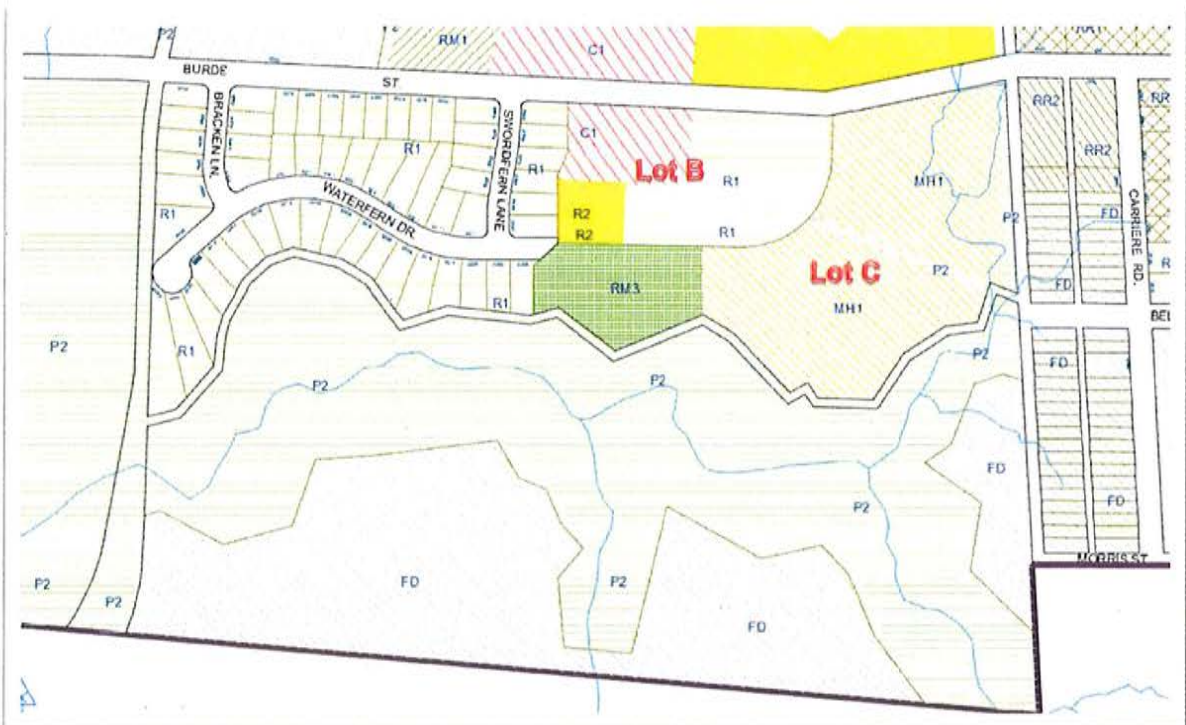


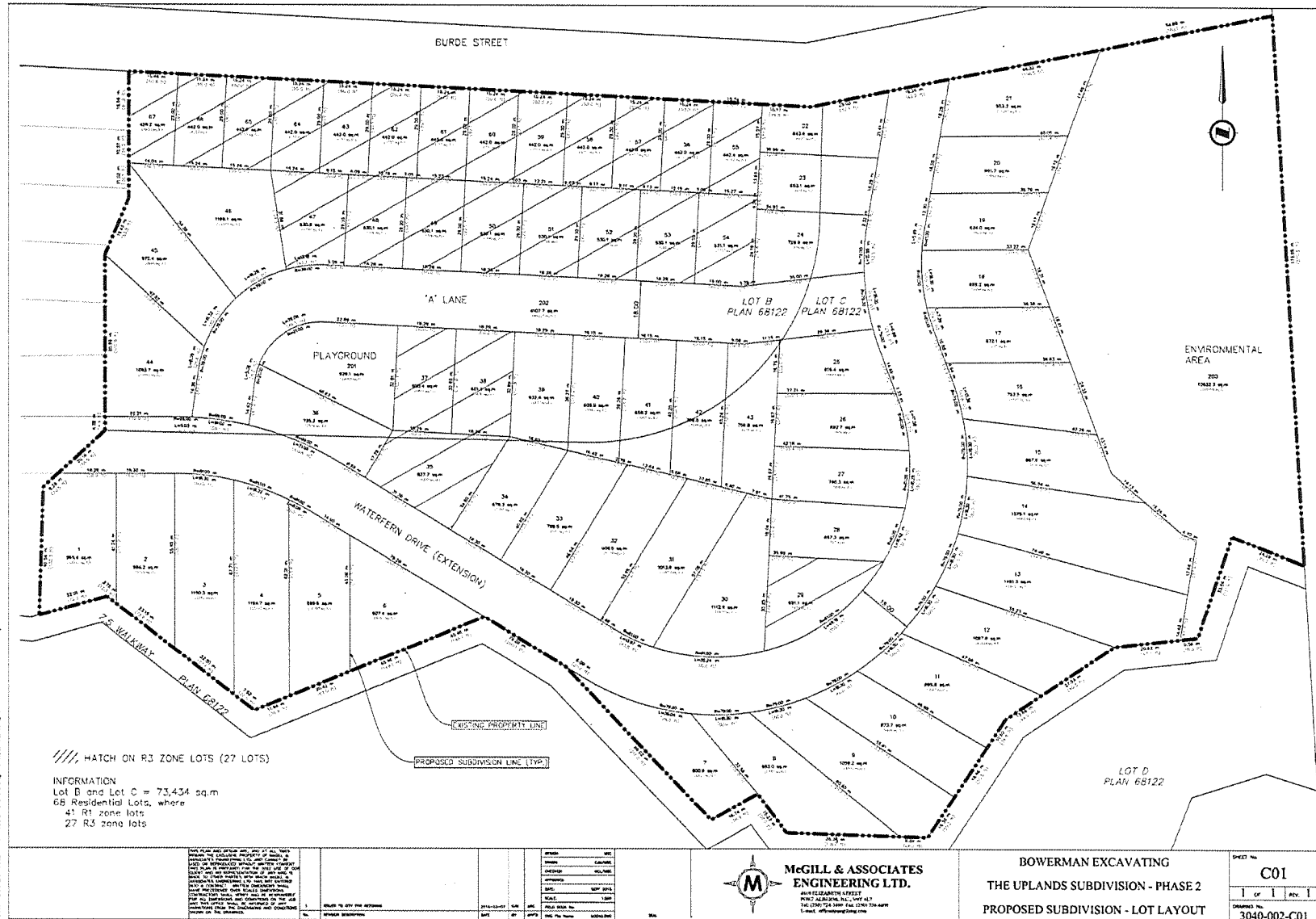
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CURRENT OCP



CURRENT ZONING





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CITY OF PORT ALBERNI

PLANNING DEPARTMENT REPORT TO THE ADVISORY PLANNING COMMISSION

TO: Advisory Planning Commission

FROM: Scott Smith, City Planner

DATE: March 10, 2016

SUBJECT: Development Application
Official Community Plan Bylaw and Zoning Bylaw Amendments
3532 4th Avenue
Lot 8, Block 50, District Lot 1, Alberni District, Plan VIP197B (PID: 009-258-931)
Applicant: Dave Beecroft

Issue

To consider an application for amendments to the Official Community Plan Bylaw (Schedule A – Land Use Map), Official Community Plan Bylaw (Schedule B – Development Permit Areas Map) and the Zoning Bylaw (Schedule A – Zoning Map) for property for property located at 3532 4th Avenue.

Background

A small non-conforming house was destroyed by fire on the property and has since been demolished. The purpose of the application to amend the OCP and Zoning Bylaws is to facilitate re-construction of a single family dwelling.

Official Community Plan and Zoning Bylaw

- a) The Official Community Plan Schedule A - Future Land Use Map designation for **3532 4th Avenue** is **currently General Commercial**. A map amendment is required to designate the property as **'Residential'**.
- b) The Official Community Plan Schedule B – Development Permit Areas Map includes the property in **Development Permit Area No. 2** (General Commercial). An **amendment is required to exclude** the property from the Development Permit Area.
- c) The Zoning Bylaw designation for **3532 4th Avenue** is **currently 'C3 – Service Commercial'**. A map amendment to the Schedule A - Zoning Bylaw Map is required to designate the property as **'R3 – Small Lot Single Family Residential'**.

Discussion

Surrounding Area

The area has a wide range of existing uses. The Friendship Centre, and the proposed new daycare, are directly across 4th Avenue to the east. The old bottle depot (to be demolished by the City this year) is also to the east. A vacant lot and the LB Woodchopper storage yard are to the south. To the west, on 3rd Avenue, the area is mainly commercial with some residential use located above the commercial uses. North of the subject property the properties are all zoned commercial, and include commercial uses, but also includes several other non-conforming houses.

Zoning

The current C3 zone does not permit Single Family Home as a use. Amendments to the OCP Bylaw and Zoning Bylaw are required, to designate the property as 'Residential' and zone the property as 'R3 – Small Lot Single Family Residential' (see attached), in order to rebuild a single family home on 3532 4th Avenue. The proposed zone requires a 10 metre frontage and a minimum lot area of 350 m². The property at 3532 4th Avenue is 10.36 m x 38.1 m = 394.7 m² (34'x125' = 4,250 ft²), meeting the requirements of the R3 zone.

Conclusions

In considering the Official Community Plan and Zoning amendments the Advisory Planning Commission and City Council should consider whether the proposed amendments are appropriate for the site and for the community.

Even though the immediate area is primarily zoned commercial, there are a variety of uses, including several non-conforming residential houses. The Planning Department does not object to the proposed OCP bylaw and Zoning bylaw amendments for 3532 4th Avenue that would allow for the reconstruction of a single family house.

Recommendations

1. *That the Advisory Planning Commission recommends to City Council that the City proceed with a map amendment to the Official Community Plan Schedule A Land Use Map to change the designation of Lot 8, Block 50, District Lot 1, Alberni District, Plan VIP197B (PID: 009-258-931), located at 3532 4th Avenue, from General Commercial to **Residential**.*
2. *That the Advisory Planning Commission recommends to City Council that the City proceed with a map amendment to the Official Community Plan Schedule B Development Permit Areas Map to delete the designation of Lot 8, Block 50, District Lot 1, Alberni District, Plan VIP197B (PID: 009-258-931), located at 3532 4th Avenue, be deleted from **Development Permit Area No. 2** (General Commercial).*

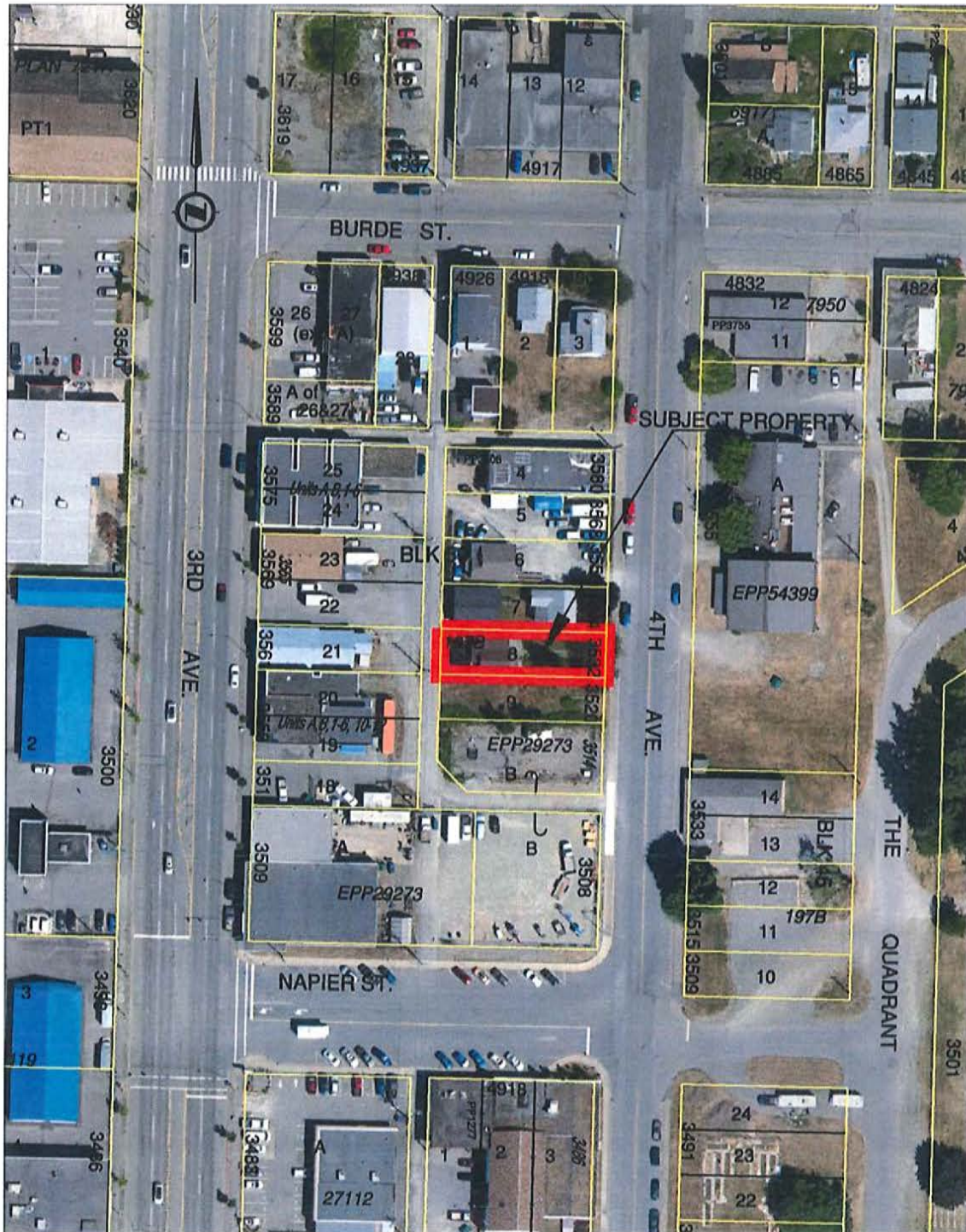
-
3. *That the Advisory Planning Commission recommends to City Council that the City proceed with a map amendment to the Schedule A Zoning Bylaw Map to rezone Lot 8, Block 50, District Lot 1, Alberni District, Plan VIP197B (PID: 009-258-931), located at 3532 4th Avenue, from C3 – Service Commercial to **R3 – Small Lot Single Family Residential.***

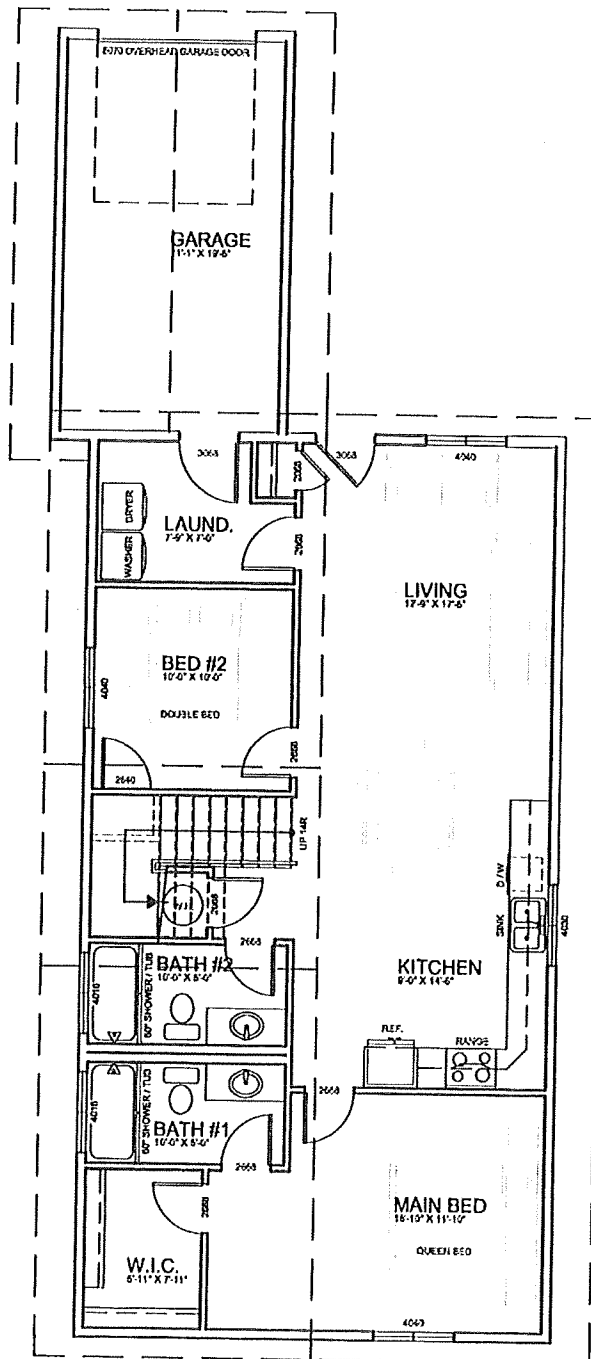
Respectfully submitted,



Scott Smith, MCIP
City Planner

SUBJECT SITE – 3532 4th Avenue





MAIN FLOOR PLAN

LIVING AREA : 1080 SQ. FT.
 GARAGE AREA : 241 SQ. FT.
 TOTAL AREA : 1321 SQ. FT.
 SCALE: 1/4" = 1'-0"

Bylaw 4832

R3 – SMALL LOT SINGLE FAMILY RESIDENTIAL

5.13 The purpose of this *zone* is to provide for greater density in areas of the city that are being redeveloped and where small *lots* already exist.

5.13.1 Permitted usesPrincipal UsesSingle *family dwelling*Accessory Uses*Home occupation*5.13.2 Site Development Regulations

Minimum <i>Lot Area</i>	350 m ²	(3767 ft ²)
Minimum <i>Frontage</i>	10 m	(32.8 ft)
Maximum <i>Coverage</i>	50%	
Minimum <i>Setbacks</i> :		
<i>Front yard</i>	5 m	(16.4 ft)
<i>Rear yard</i>	5.5 m	(18.0 ft)
<i>Side yard</i>	1.5 m	(4.9 ft)
Maximum <i>Floor Area Ratio</i>	0.5	
Maximum Height, <i>Principal Building</i>	10 m	(32.8 ft)
Maximum Number of <i>Principal Building Storeys</i>	2.5	

5.13.3 Conditions of Use

Notwithstanding the provisions of 5.13.2,

- (a) On a *corner lot*, the *side yard* by the flanking *street* must be not less than 3.0 metres (9.8 ft) wide.
- (b) For single *family dwellings* having no carport or attached garage and with no access to the rear or the side of the *lot* from a *street* or *lane*, the minimum *side yard* requirement shall be increased to 3 m (9.8 ft) for one *side yard*.
- (c) The minimum permitted *setback* from the vehicle entrance of a principal or *accessory building* to a highway other than a *lane* is 5.8 m (19 ft).



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CITY OF PORT ALBERNI

PLANNING DEPARTMENT REPORT TO ADVISORY PLANNING COMMISSION

TO: Advisory Planning Commission

FROM: Scott Smith, City Planner

DATE: March 9, 2016

SUBJECT: Development Variance Permit:

3820 10th Avenue

Block 171, District Lot 1, Alberni District, Plan VIP1603 Parcel C, (Being a consolidation of Lots 7 to 10, See CA4623610)

PID: 029-637-376

Applicant: Alberni District Co-operative Association

Issue

To consider an application for a Development Variance Permit to vary the Zoning Bylaw regulations in order to permit a reduction in the rear yard setback for at 3820 10th Avenue.

Background

The Alberni District Co-operative Association (Co-op Gas) is proposing a 4 pump, 8 lane gas station and convenience store on 3820 10th Avenue. Amendments to the Official Community Plan Bylaw and Zoning Bylaw were approved in 2015 and the property is designated as follows:

- Official Community Plan Future Land Use – General Commercial
- Official Community Plan – Development Permit Area No. 2 (Commercial)
- Zoning Bylaw – C4 Highway Commercial

The attached site plan shows the overall development and a blown-up plan highlights the requested variance area. Elevations showing the rear of the building and the retaining wall are also attached. The Development Permit process will review the form and character of the project and will be presented to City Council for approval. This report will only cover the proposed variance to the Zoning Bylaw that has been requested for the project.

Discussion

The required rear yard setback in the C4 zone is 6 metres and the proposed rear yard setback for the convenience store is 2.8 metres. The applicant is requesting a variance of the rear yard setback from 6 metres (19.7 ft) to 2.8 metres (9.18 ft) a variance of 3.2 metres (10.5 ft).

A concrete retaining wall, with a fence along the top, will also be setback 2.8 metres from the rear property line. The area between the retaining wall and City lane will be paved for staff parking. The properties to the west on the other side of the lane are medical offices, zoned commercial. The convenience store does not have any windows facing the rear that could impact privacy on adjacent property.

Conclusion

The existing City lane provides separation between the Co-op gas project and the adjacent properties. The retaining wall and solid fence is setback from the property line and the convenience store has no rear windows. These factors will work to mitigate the possible impacts on the adjacent commercial properties.

The Planning Department supports the issuing of a Development Variance Permit to 3820 10th Avenue.

Recommendations

The following resolutions are proposed:

1. *That the City of Port Alberni Advisory Planning Commission recommends to City Council that the City proceed with the necessary Development Variance Permit to vary Zoning Bylaw #4832 as follows:*
 - a. *Vary Section 5.21.2 Site Development Regulations, for the Rear Yard Setback from 6 metres to 2.8 metres, a variance of 3.2 metres, on Block 171, District Lot 1, Alberni District, Plan VIP1603 Parcel C, (Being a consolidation of Lots 7 to 10, See CA4623610) PID: 029-637-376 (3820 10th Avenue).*
 - b. *That City Council give notice of intent to consider the issuance of a Development Variance Permit for Block 171, District Lot 1, Alberni District, Plan VIP1603 Parcel C, (Being a consolidation of Lots 7 to 10, See CA4623610) PID: 029-637-376 (3820 10th Avenue).*

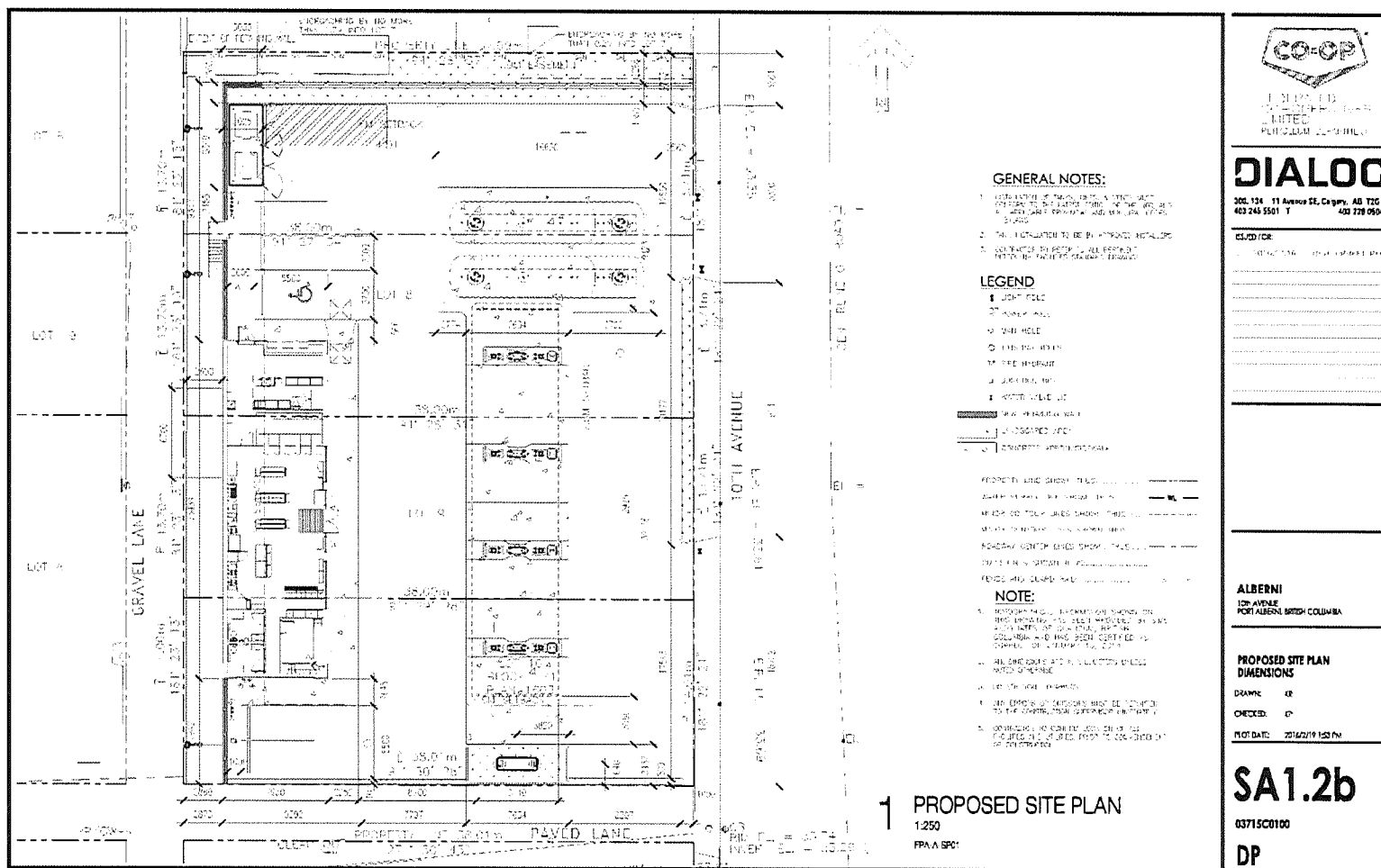
Respectfully submitted,

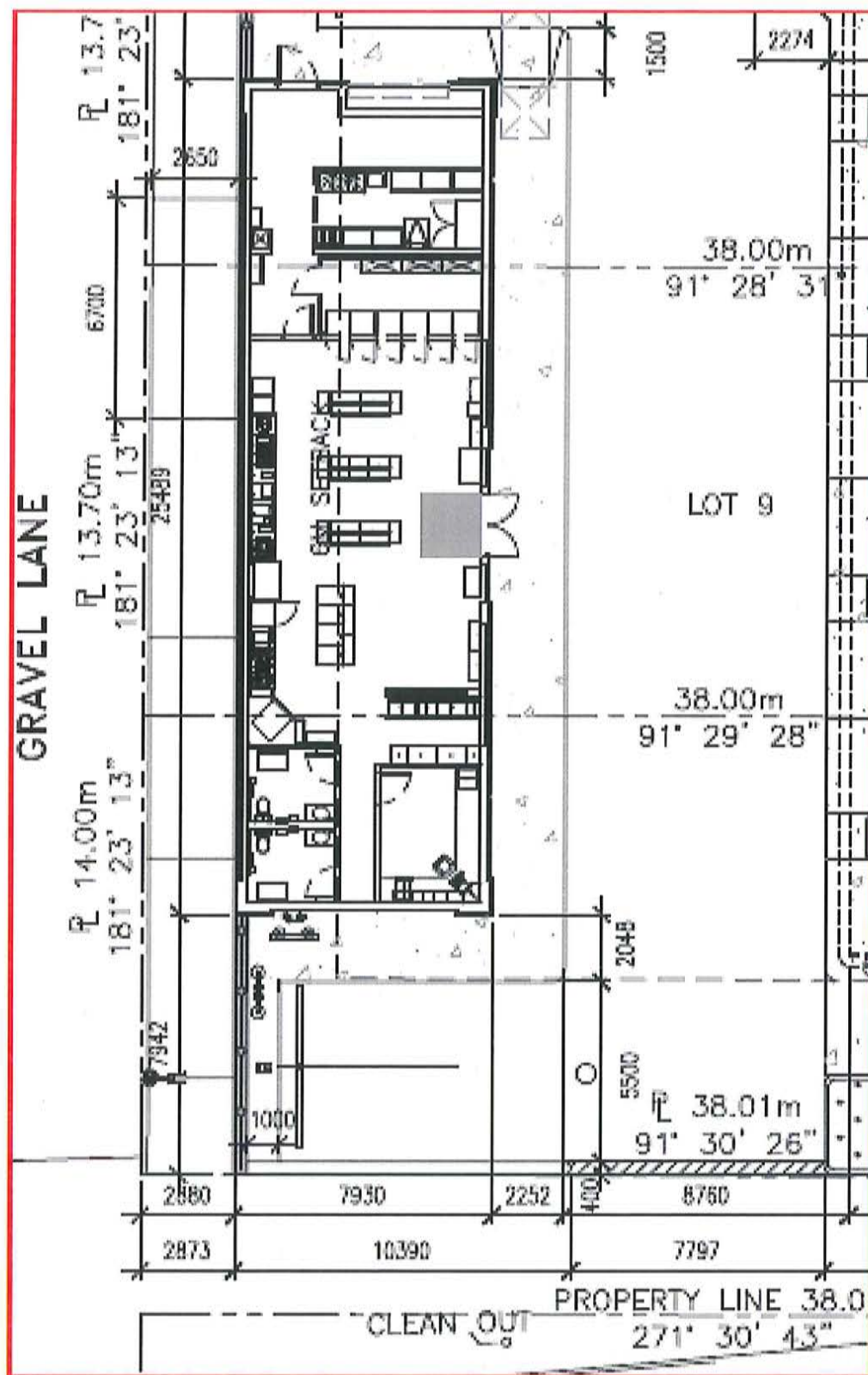


Scott Smith, MCIP
City Planner

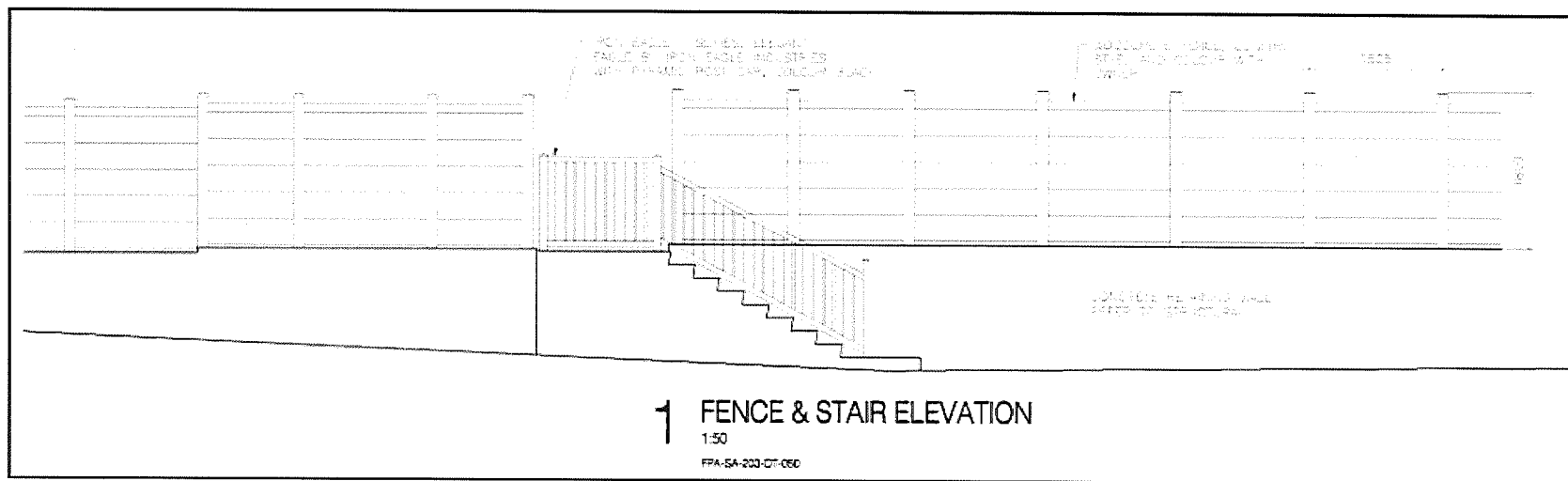
SUBJECT SITE – 3820 10th Avenue













DVP89-3820-10thAve-APCmemo.doc

CITY OF PORT ALBERNI

BYLAW NO. 4899

A BYLAW TO AMEND THE OFFICIAL COMMUNITY PLAN
FOR THE CITY OF PORT ALBERNI

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

1. Title

This Bylaw may be known and cited for all purposes as "**Official Community Plan Amendment No. 19 (Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4899**".

2. Official Community Plan Amendment

- 2.1 Schedule A (Land Use Map) that forms an integral part of Official Community Plan Bylaw, No. 4602 is hereby amended to change the designation of Lots B and C, District Lot 48, Alberni District, Plan VIP68122 (PID: 024-356-701 and 024-356-719), located on Burde Street, from 'Parks and Open Space' and 'Future Residential' to '**Parks and Open Space**' and '**Residential**' as shown outlined in bold on Schedule "A" attached hereto and forming part of this bylaw.

READ A FIRST TIME THIS DAY OF , 2016.

READ A SECOND TIME THIS DAY OF , 2016.

A PUBLIC HEARING WAS HELD THIS DAY OF , 2016.

READ A THIRD TIME THIS DAY OF , 2016.

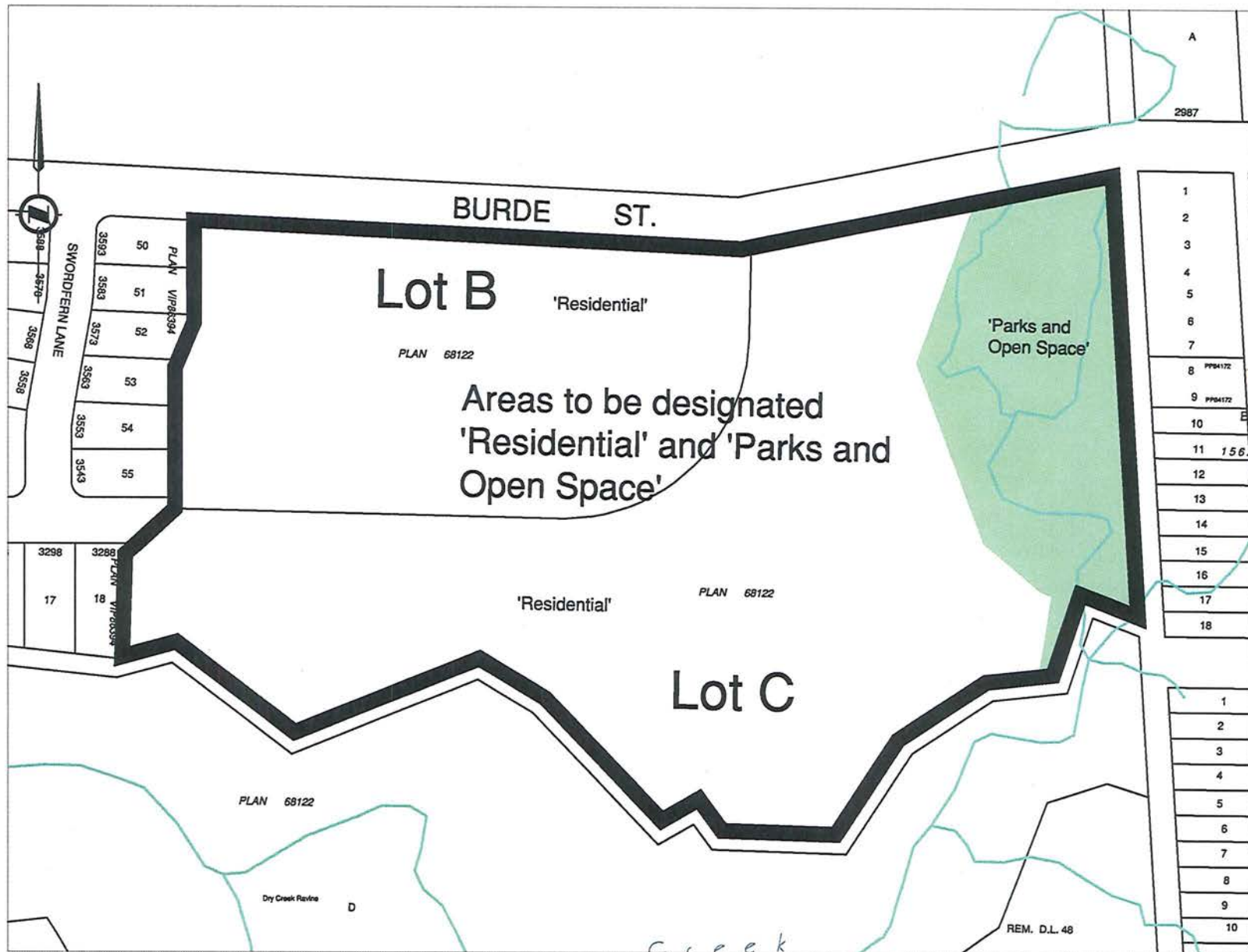
FINALLY ADOPTED THIS DAY OF , 2016.

Mayor

Clerk

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Schedule "A" to Bylaw No. 4899



CITY OF PORT ALBERNI

BYLAW NO. 4900

A BYLAW TO AMEND PORT ALBERNI ZONING BYLAW 2014, NO. 4832

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

1. Title

This Bylaw may be known and cited for all purposes as "**Zoning Text Amendment T8 (Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4900**".

2. Zoning Text Amendment

Port Alberni Zoning Bylaw 2014, No. 4832 is hereby amended by:

Adding the following text under a new Section 8:

"8. Comprehensive Development Zones

Comprehensive Development zones are usually site specific and often create a package of Zoning standards unique to that site.

CD1 – Comprehensive Development -Uplands Phase 2 – Burde Street

8.1 The purpose of this zone is to provide for varying lot sizes, for single family dwellings, and to retain and preserve the environmentally sensitive area of the site.

8.1.1 Permitted Uses

Principal Uses

Single family dwelling
Parks and playgrounds
Natural areas

Accessory Uses

Bed and breakfast
Home occupation
Secondary suite
Supportive housing

8.1.2 Site Development Regulations

Minimum Lot Area

Single <i>family dwelling</i>	350 m ²	(3,767 ft ²)
Single <i>family dwelling with Bed and breakfast</i>	600 m ²	(6,458 ft ²)
Single <i>family dwelling with Secondary suite</i>	600 m ²	(6,458 ft ²)
Single <i>family dwelling with Supportive housing</i>	600 m ²	(6,458 ft ²)

Minimum Frontage		
Single family dwelling	10 m	(32.8 ft)
Single family dwelling with <i>Bed and breakfast</i>	15 m	(49.2 ft)
Single family dwelling with <i>Secondary suite</i>	15 m	(49.2 ft)
Single family dwelling with <i>Supportive housing</i>	15 m	(49.2 ft)
Minimum Setbacks		
<i>Front Yard</i>	7.5 m	(24.6 ft)
OR on lots less than 600 m ² (6,458 ft ²) and/or having a lot depth of less than 33.0 m (108 ft)	5.0 m	(16.4 ft)
<i>Rear Yard</i>	9.0 m	(29.5 ft)
OR on lots less than 600 m ² (6,458 ft ²) and/or having a lot depth of less than 33.0 m (108 ft)	5.5 m	(18.0 ft)
<i>Side Yard</i>	1.5m	(4.9 ft)
Maximum Coverage	40%	
OR on lots less than 600 m ² (6,458 ft ²)	50%	
Maximum Floor Area Ratio	0.5 m	
Maximum Height, Principal Building	10 m	(32.8 ft)
Maximum Number of Principal Building Storeys	2.5	
Maximum Number of dwelling units per lot	2	
OR on lots less than 600 m ² (6,458 ft ²)	1	

8.1.3 Conditions of Use

- a) Notwithstanding the provisions of 8.1.2:
 - i. On a corner lot, the side yard by the flanking street must be not less than 3.5 metres (11.5 ft.) wide.
 - ii. For single family dwellings having no carport or attached garage and with no access to the rear or the side of the lot from a street or lane, the minimum side yard requirement shall be increased to 3 metres (9.8 ft.) for one side yard.
- b) For supportive housing, the maximum number of persons in care shall not exceed four (4).
- c) Only one of the three (3) following accessory uses is permitted on any lot: bed and breakfast OR secondary suite OR supportive housing.
- d) The minimum permitted setback from the vehicle entrance of a principal or accessory building to a highway other than a lane is 5.8 metres (19 ft.).

- e) The Principal Uses 'Parks and Playgrounds' and 'Natural areas' are permitted only on property owned by the City of Port Alberni."

8.1.4 Fencing and Signage of Environmentally Sensitive Areas

- a) A minimum fence height of 1.8 m (6ft) shall be required along all residential property boundaries adjacent to environmentally sensitive areas and shall be designed to protect those areas.
b) Facing each residential lot, standard signage shall be required to identify environmentally sensitive areas."

READ A FIRST TIME THIS DAY OF , 2016.

READ A SECOND TIME THIS DAY OF , 2016.

A PUBLIC HEARING WAS HELD THIS DAY OF , 2016.

READ A THIRD TIME THIS DAY OF , 2016.

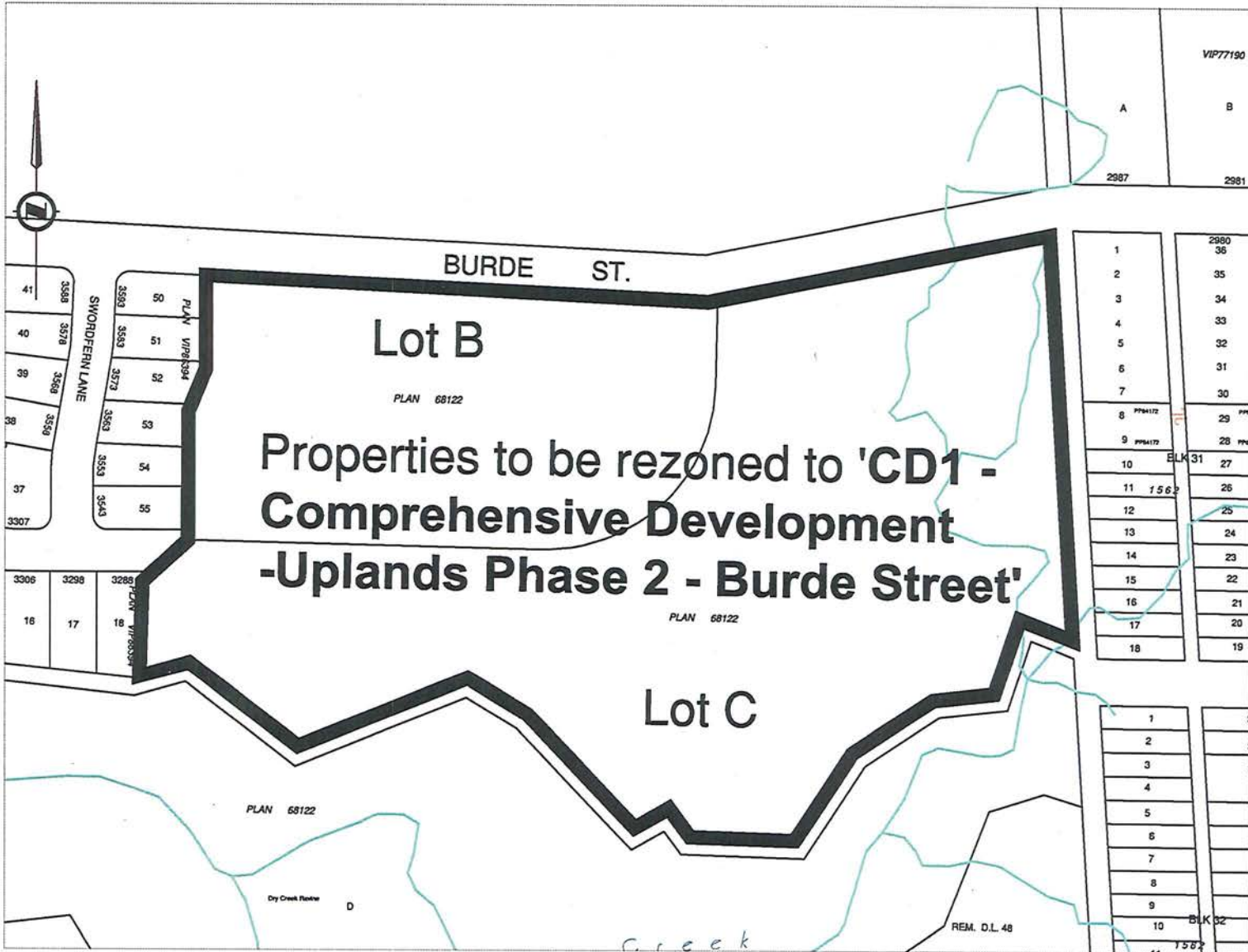
FINALLY ADOPTED THIS DAY OF , 2016.

Mayor

Clerk

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Schedule "A" to Bylaw No. 4900



CITY OF PORT ALBERNI

BYLAW NO. 4901

A BYLAW TO AMEND PORT ALBERNI ZONING BYLAW 2014, NO. 4832

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

1. Title

This Bylaw may be known and cited for all purposes as "**Zoning Map Amendment No. 11 (Burde Street – Phase 2 of Uplands Subdivision), Bylaw No. 4901**".

2. Zoning Amendment

2.1 That Lots B and C, District Lot 48, Alberni District, Plan VIP68122 (PID: 024-356-701 and 024-356-719), located on **Burde Street**, as shown outlined in bold on Schedule A attached hereto, and forming part of this bylaw, is hereby rezoned from C1 – Neighbourhood Commercial, R1 – Single Family Residential, R2 – One and Two Family Residential, RM3 – Higher Density Multiple Family Residential, MH1 – Mobile and Modular Homes and P2 – Parks and Recreations to '**CD1 – Comprehensive Development -Uplands Phase 2 – Burde Street**'.

3. Map Amendment

Schedule "A" (Zoning District Map) which forms an integral part of Port Alberni Zoning Bylaw 2014, No. 4832 is hereby amended to denote the zoning outlined in Section 2 above.

READ A FIRST TIME THIS DAY OF , 2016.

READ A SECOND TIME THIS DAY OF , 2016.

A PUBLIC HEARING WAS HELD THIS DAY OF , 2016.

READ A THIRD TIME THIS DAY OF , 2016.

FINALLY ADOPTED THIS DAY OF , 2016.

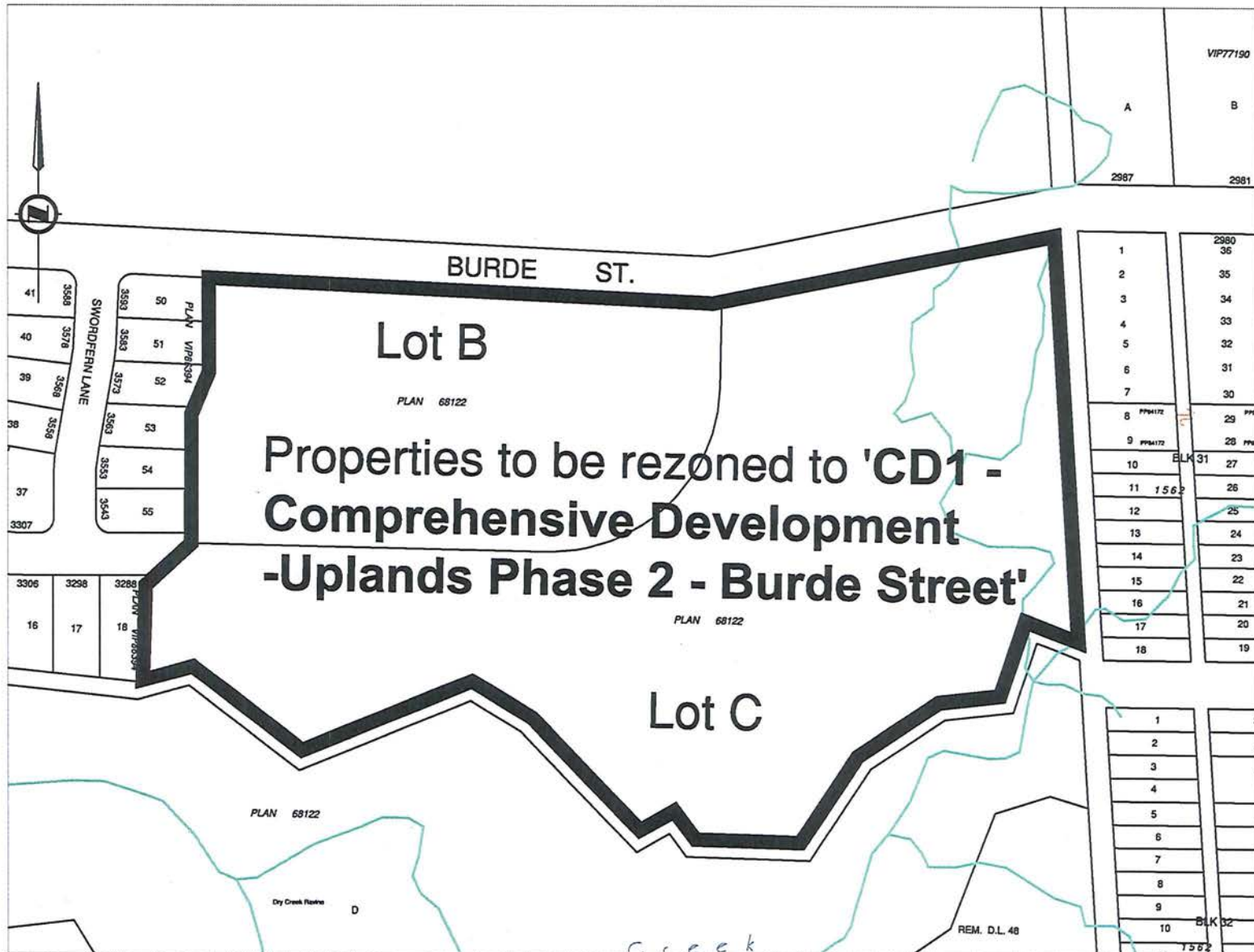
Mayor

Clerk

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REGULAR COUNCIL AGENDA - MARCH 29, 2016

ENTERED
G.4(C) 184



Schedule "A" to Bylaw No. 4901

CITY OF PORT ALBERNI

BYLAW NO. 4902

A BYLAW TO AMEND THE OFFICIAL COMMUNITY PLAN
FOR THE CITY OF PORT ALBERNI

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

1. Title

This Bylaw may be known and cited for all purposes as "**Official Community Plan Amendment No. 20 (3532 – 4th Avenue – D. Beecroft), Bylaw No. 4902**".

2. Official Community Plan Amendment

2.1 Schedule A (Land Use Map) that forms an integral part of Official Community Plan Bylaw, No. 4602 is hereby amended to change the designation Lot 8, Block 50, District Lot 1, Alberni District, Plan VIP197B (PID 009-258-931), located at 3532 – 4th Avenue; from General Commercial **to Residential**; as shown outlined in bold on Schedule "A" attached hereto and forming part of this bylaw.

2.2 Schedule B (Development Permit Areas Map) that forms an integral part of Official Community Plan Bylaw, No. 4602 is hereby amended to delete Lot 8, Block 50, District Lot 1, Alberni District, Plan VIP197B (PID 009-258-931), **from Development Permit Area No. 2 - Commercial (General) Area** as shown outlined in bold on Schedule "A" attached hereto and forming part of this bylaw.

READ A FIRST TIME THIS DAY OF , 2016.

READ A SECOND TIME THIS DAY OF , 2016.

A PUBLIC HEARING WAS HELD THIS DAY OF , 2016.

READ A THIRD TIME THIS DAY OF , 2016.

FINALLY ADOPTED THIS DAY OF , 2016.

Mayor

Clerk

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CITY OF PORT ALBERNI

BYLAW NO. 4903

A BYLAW TO AMEND PORT ALBERNI ZONING BYLAW 2014, NO. 4832

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

1. Title

This Bylaw may be known and cited for all purposes as "**Zoning Map Amendment No. 12 (3532 – 4th Avenue – D. Beecroft), Bylaw No. 4903**".

2. Zoning Amendment

That Lot 8, Block 50, District Lot 1, Alberni District, Plan VIP197B (PID: 009-258-931), located at **3532 – 4th Avenue**, as shown outlined in bold on Schedule A attached hereto and forming part of this bylaw is hereby rezoned from C3 – Service Commercial to **R3 – Small Lot Single Family Residential**.

3. Map Amendment

Schedule "A" (Zoning District Map) which forms an integral part of Port Alberni Zoning Bylaw 2014, No. 4832 is hereby amended to denote the zoning outlined in Section 2 above.

READ A FIRST TIME THIS DAY OF , 2016.

READ A SECOND TIME THIS DAY OF , 2016.

A PUBLIC HEARING WAS HELD THIS DAY OF , 2016.

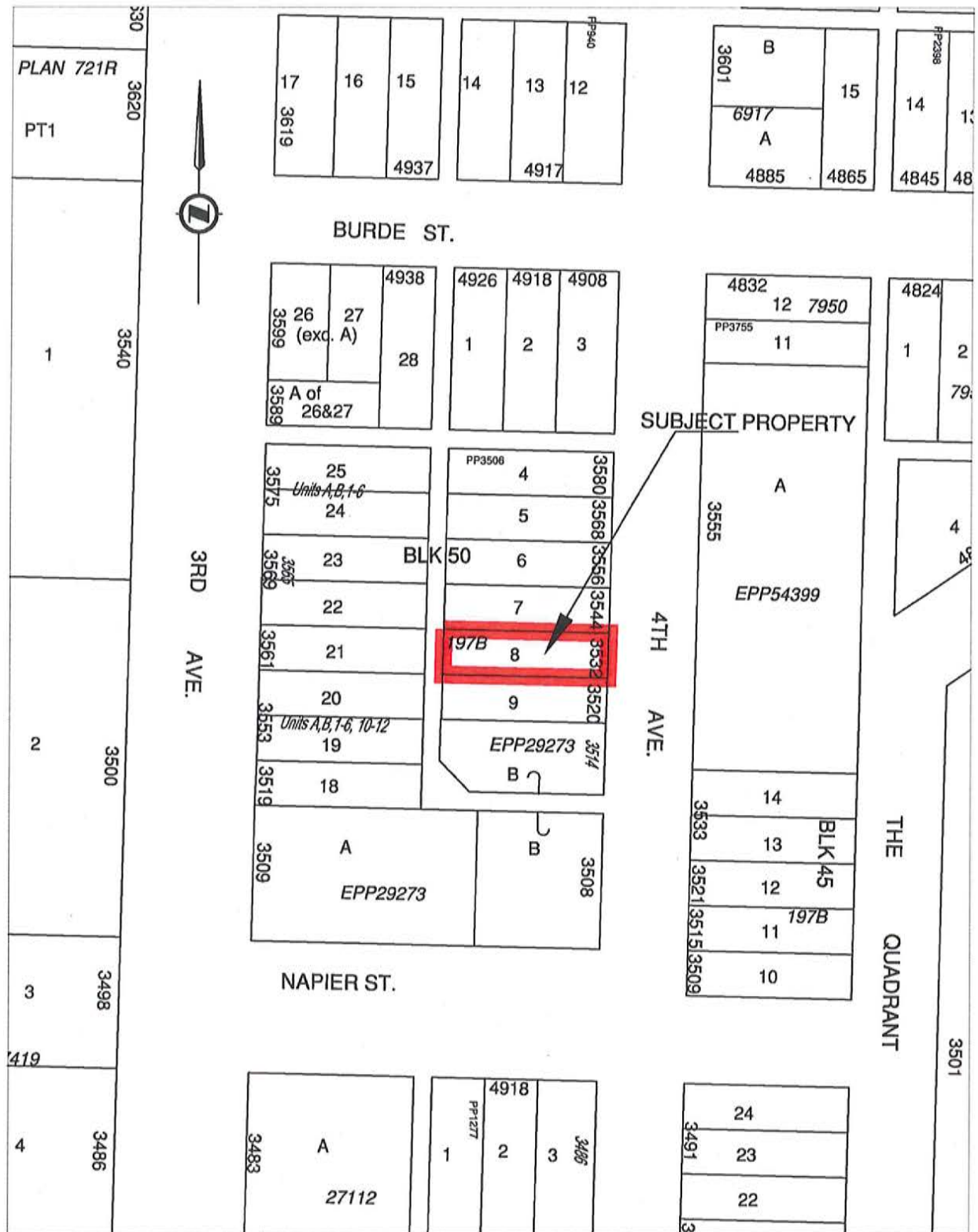
READ A THIRD TIME THIS DAY OF , 2016.

FINALLY ADOPTED THIS DAY OF , 2016.

Mayor

Clerk

SCHEDULE A TO BYLAW NO. 4903



From: Matt Treble <Matt.treble@shaw.ca>
Sent: Friday, March 11, 2016 3:00 PM
To: Mike Ruttan
Subject: Supporting Young Scientists on Vancouver Island

To the Mayor of Port Alberni,

On April 10-11, the 54th annual Vancouver Island Regional Science Fair will be held at the University of Victoria. We have over 150 students registered, who will be joined by over 100 judges, and about 50 volunteers. Every year this fair inspires students to develop new ideas and innovations that apply science and technology to address current issues.

With a donation from the city of Port Alberni, it will allow us to bring this opportunity to these young scientists. Support at the \$1500 level is recognized with a named top prize for one of our 7 finalists and helps to fund a trip for them to the Canada Wide Science Fair. This trip gives them the opportunity to compete against the top 500 youth scientists in the country and highlights ground breaking research. We also give our major sponsors top billing in all our communications and publicity. One of the most memorable past Vancouver Island regional finalist is Ann Makosinski. With science fair, she was able to express her passion of tinkering with circuits to inventing a flashlight that runs off of the heat of the human hand. She was able to present her project at the Canada Wide Science fair and the International Science and Engineering Fair. As well, she was featured on The Tonight's Show with Jimmy Fallon on "GE Fallonventions".

We are fortunate to have a thriving science and technology corporate base in Victoria, and we make a point of informing our participants and their parents about the great place we have here to live and work in this sector. I do hope you are able to sponsor. If you agree, please respond to this email, as I will arrange your tax receipt for the charitable donation. As a past science fair alumni of four years, I can personally say that all support is graciously appreciated.

Feel free to email me back if you have any questions or want some clarification. Thank you for your time and I hope to be in contact with you soon.

Matt Treble
SAYS Committee Member
Vancouver Island Science Fair Alumni

RECEIVED

MAR 18 2016

CITY OF PORT ALBERNI

This letter is written to bring awareness to the City of Port Alberni for a safe walking area on Grandview Road. We are all tax paying Port Alberni residents and feel that building a safe pathway from our homes off of Grandview road to Compton Street should be made an urgent priority. At this point to walk to get our mail and or public transportation as well as to and from school with our families and or pets is very dangerous. There is no safe alternate route to take. We urge you to take our safety seriously and act on this petition as soon as possible.

Sincerely,

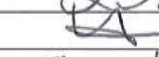
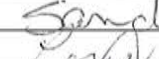
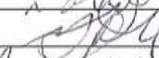
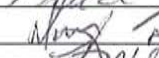
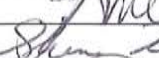
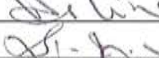
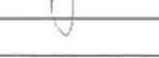
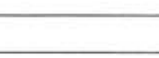
Concerned residents of Grandview Road.

Please acknowledge receiving this petition to Danielle Eely (250 724-2592)

Print First and Last Name

Address

Signature

DANIELLE EELY	5343 OTTER PLACE PORT ALBERNI	
SCOTT VOSEY	5343 OTTER PLACE	
TEANY CHARLTON	5342 OTTER PLACE	
AGNES CHARLTON	✓ ✓ ✓	
GANDIE DIXON	5374 OTTER PLACE	
LORNE DIXON	5374 OTTER PLACE	
GARY DILLON	5359 OTTER PL	
BRUCE FAY TATRAY	5555 GRANDVIEW RD	
"	"	
DERRIN FINES	5388 OTTER PLACE	
TAMMY FINES	5388 OTTER PLACE	
Shean Teropacki	5390 Otter Place	
Todd Patton	5391 Otter Place	
Melina Dufour	5391 Otter Place	
SALVIA IRG	5375 Otter Place	
Joel Russell	5359 Otter Place	
✓		

From: message@maddmessage.ca [<mailto:message@maddmessage.ca>]

Sent: Tuesday, March 22, 2016 8:12 AM

To: Jake Martens

Subject: MADD Message Yearbook

Dear Mayor & Council c/o Jake,

Please accept this email as our official request for sponsorship to be considered at your meeting March 29th.

The MADD Message Yearbook is a publication designed to raise awareness and funds for the many programs MADD Canada provides, including educational seminars in schools for new young drivers. The publication will be available to the public free of charge in high traffic locations and via mail to our business and professional advertisers. For additional information and to see a recent publication, please visit our website, www.maddmessage.ca. To view our rates, please visit www.maddmessage.ca/rates. By placing an ad in the publication, The City of Port Abberni can demonstrate its support for stopping impaired driving while publicly promoting your commitment to the cause. Without the support of the business community, this important publication would not be possible. Please feel free to email or call me at 1-866-767-1736. We hope to gain your support...

Yours Truly,

Stacey Biekx

Dear Prospective Advertiser,

On behalf of the Board of Directors, Members and Volunteers of MADD Canada, I would like to thank you for your interest in The MADD Message Yearbook.

The generosity of community-minded people like you makes it possible for MADD Canada to pursue its much-needed programs including victim support services, educational programs, youth programs and public awareness programs.

By placing an advertisement, you will be helping us in our mission *to stop impaired driving and to support victims of this violent crime*. The magazine will enable us to spread our life-saving messages even further and bring in additional revenues for our programs.

Every day in Canada, on average 4 people are killed and another 175 people are injured as a result of alcohol and drug-related crashes. You can help make all the difference in our efforts to save lives.

Thank you once again for your interest and support.

Sincerely,



Dawn Regan
Chief Operating Officer
MADD Canada

12 Powerful Reasons to Support MADD Canada

Because:

1. Your help is needed to put an end to impaired driving, the number one criminal cause of death in Canada.
2. Every day, on average, 4 Canadians are killed and 200 Canadians are injured as a result of alcohol and drug-related vehicle crashes for an average total of 1,475 deaths and 73,000 injuries each year.
3. 20,000 Canadians turn to us each year for emotional, physical and legal support they need.
4. 1,000,000 high-school kids will get the opportunity to see our *School Multi-Media Assembly Program* detailing the dangers and consequences of impaired driving.
5. Through our vast network of 7,500 dedicated volunteers, we are able to continue our mission within communities all across Canada.
6. You can be 100% confident that your donation is being used responsibly.
7. We annually submit the appropriate forms to the Canada Revenue Agency – please visit www.cra-arc.gc.ca/charities.
8. We inform our donors of how their donations are used and our financial statements and/or Annual Reports are available for viewing on our web site at www.madd.ca.
9. Our administrative and fundraising costs are reviewed annually by our National Board of Directors and external auditors.
10. As members of the Association of Fundraising Professionals, we abide by their Code of Ethics and Standards of Professional Practices. Also, as members of Imagine Canada, we adhere to their Ethical Fundraising and Accountability Code.
11. MADD Canada is a charity consisting of over 100 Chapters that are monitored and guided by a volunteer National Board of Directors who are accountable for organizational practices and procedures.
12. Since 1982, with the help of our supporters, MADD Canada has been instrumental in saving more than 30,000 lives.

*The mission of MADD Canada is to stop impaired driving
and to support victims of this violent crime.*

MADD Canada's Mission

MADD Canada's mission is to stop impaired driving and to support victims of this violent crime.

What is MADD Canada Doing About Impaired Driving?

MADD Canada is appealing all levels of government for more effective legislation and better enforcement of the law. These measures must include:

1. Lowering the legal blood-alcohol limit
2. Enhancing police enforcement powers
3. Legislating stiffer penalties for repeat offenders

Ad Sizes

Rates

Back Cover (8.25" x 10.625")*	\$2200
Inside Covers (8.25" x 10.625")*	\$1600
Full Page (8.25" x 10.625")*	\$1300
Half Page (7.5" x 4.75")	\$875
Quarter Page (3.625" x 4.75")	\$650
Banner (7.5" x 1.75")	\$550
Eighth Page (3.625" x 2.25")	\$379
Business Card (2.33" x 1.5")	\$279

applicable taxes extra

*Text content must be 1/4" inside + bleed 1/4" beyond these dimensions.

Fast Facts

Approximately 65,000 Canadians are impacted by impaired drivers annually

On average, 4 Canadians are killed and 175 are injured every day as a result of impaired driving.

Motor vehicle crashes are the leading cause of death among 15 to 25 year olds, and alcohol is a factor in 45% of those crashes

MADD Canada will show its School Assembly Program to over 1 million students in Grades 7 to 12 every year!



I want to support MADD Canada by placing an ad in The MADD Message Yearbook!

PLEASE SELECT THE DESIRED AD : ALL ADS ARE IN FULL COLOUR ON GLOSS PAPER

☐ BACK COVER ☐ INSIDE COVERS ☐ FULL PAGE ☐ HALF PAGE ☐ QUARTER PAGE ☐ BANNER ☐ EIGHTH PAGE ☐ BUSINESS CARD

PLEASE SELECT THE DESIRED PAYMENT METHOD: ☐ VISA ☐ MASTERCARD ☐ AMEX ☐ INVOICE ME

CREDIT CARD # _____ EXP. DATE: ____ / ____

COMPANY: _____ DATE: _____

AUTHORIZED SIGNATURE: _____ PRINT NAME: _____

THANK YOU FOR YOUR SUPPORT! CALL 1-866-767-1736

FAX: 1-866-293-3068 EMAIL: message@maddmessage.ca

www.maddmessage.ca

March 21, 2016

Mayor and Council for the City of Port Alberni.

Dear Mr. Mayor:

When the RCMP detachment was moved over a decade ago from its former lower elevation site next door to the public works yard on 6th Avenue to its current location on Morton Street, part of the criteria for doing so, along with inadequate holding cells, administration space and other items of concern, was the additional concern that the public safety building resided within the declared tsunami inundation zone.

Currently, mayor and council are raising awareness to the issue of emergency preparedness, and that is always a good thing. However, if council's goal is to encourage people to have a grab and go kit, and to also be prepared for the possibility of having no assistance from emergency responders for a minimum of three days after a significant event, how does council's public education messaging, combined with scheduled participation by city officials in a joint emergency preparedness exercise taking place later this year, reconcile to the fact that nearly all of the city's equipment is parked and stored in the tsunami inundation zone? How is the city going to bootstrap itself after a significant event if the city's equipment, needed for cleanup and repairs afterward, has been dunked under several meters of sea water?

Surely council's intended response to a tsunami event, where people would be directed to higher ground, is to not have our city works crew journey into the inundation zone to hurriedly move as much equipment out of harm's way as is humanly possible. In the spirit of emergency preparedness then, and long term planning, is council cognizant, with respect to the safekeeping of the city's equipment, that the city works yard resides within the tsunami inundation zone at an elevation even lower than the site previously occupied by the public safety building? In fact, a significant percentage of tools and equipment are stored or parked north of the Lupsi Cupsi slough, barely a meter above those winter high tides that flood Clutesi Marina's parking lot. What is council's plan to address this seeming gap in the goal of emergency preparedness?

Mr. Mayor, I would appreciate some elaboration from yourself and council regarding this issue.

Respectfully submitted,
Roland Smith

From: skye ladell <skyeladell@mac.com>
Sent: Tuesday, March 22, 2016 7:51 PM
To: Davina Hartwell
Subject: letter from Rupert (12) and Franny (9) Yakelashek

March 22, 2016

Dear Mayor Ruttan and Port Alberni City Council,

Today is World Water Day! In honour, the Blue Dot movement is launching their federal campaign for a Federal Bill of Environmental Rights.

Canada has one fifth of the world's fresh water, one quarter of its wetlands and the longest coastline. But the Federal Government does not have a national water standard. Every day there are over 1,000 boil water advisories across Canada. The Blue Dot initiative is about recognizing every citizen's right to clean air, healthy food, access to nature AND clean water. And this is why we felt it is important to reach out to you today.

We are excited to report that the Blue Dot environmental rights movement is growing across the country. Right now 126 municipalities have made municipal declarations recognizing their community's right to a healthy environment. And 46 of those are in British Columbia! We guess this groundswell of support is why the Richmond A5 Provincial Bill of Environmental Rights Resolution passed at last September's UBCM Conference.

This June the Federation of Canadian Municipalities is meeting. The City of Victoria has made a FCM Federal Bill of Environmental Rights Resolution asking municipalities to encourage the Federal Government to make a Federal Bill of Environmental Rights. We are writing to you to ask your community to please support this resolution at the FCM conference and to considering making your own. We are sending you a copy of the City of Victoria's resolution to look at.

We feel so lucky growing up in Victoria. We know some Canadian kids aren't as lucky because they are exposed to unsafe environmental conditions. We want every child in Canada to have their environmental rights recognized and for them and their families to live in a safe and healthy environment.

We are so hopeful that progress is being made, but there is still a lot to do. It would mean so much to us if your municipality continued to champion environmental rights and stepped up at the FCM Conference.

Thank you for taking the time to read our letter!

Sincerely,

Rupert & Franny

Rupert (12) and Franny (9) Yakelashek
2523 Belmont Avenue
Victoria, BC
V8R 4A5
skyeladell@mac.com (our mom's email address)



**Council Member Motion
For the Governance and Priorities Committee Meeting of January 7, 2016**

Date: December 5, 2015
From: Councillors Isitt, Councillor Loveday and Mayor Helps
Subject: FCM Resolution - Federal Bill of Environmental Rights

Background:

The City of Victoria was the first jurisdiction on Vancouver Island to adopt a Declaration of the Right to a Healthy Environment, and helped spearhead the successful effort calling on the Union of BC Municipalities to endorse the proposal for a Provincial Bill of Environmental Rights.

Now, residents and advocacy organizations including the Blue Dot Movement are proposing that Canada's new federal government introduce a Federal Bill of Environmental Rights in Parliament.

The federal government's mandate letter to the Minister of Environment and Climate Change identifies the "overarching goal... to take the lead in implementing the government's plan for a clean environment and a sustainable economy."

Support for Environmental Rights is consistent with several components of the City of Victoria's Strategic Plan and aligns with the aspirations of residents and Council to demonstrate leadership in protecting and restoring ecological systems and the natural environment.

It is therefore proposed that Council endorse the following resolution calling for the Federation of Canadian Municipalities to support the request for a Federal Bill of Environmental Rights, and forward the resolution to member local governments requesting favourable consideration and resolutions of support.

Recommendation:

THAT Council endorse the following resolution for consideration at the 2016 Annual Convention of the Federation of Canadian Municipalities, requesting that the motion be considered by delegates at the Annual Convention in Winnipeg, rather than referred to Directors at a Board meeting, in order to encourage debate among representatives from all member local governments;

AND THAT Council direct staff to forward the resolution to all member local governments of the Federation of Canadian Municipalities, requesting favourable consideration and resolutions of support:

WHEREAS municipalities are the governments that are nearest to the people and the natural environment, and therefore share a deep concern for the well-being of the natural environment and understand that a healthy environment is inextricably linked to the health of individuals, families, future generations and communities;

AND WHEREAS federal policy affects municipalities' abilities to deliver the best environmental conditions for their citizens, including protecting natural assets such as air, water and soil, and enhancing community quality of life;

THEREFORE BE IT RESOLVED that FCM request that the Government of Canada enact federal environmental rights legislation that:

- recognizes the right of every resident to live in a healthy environment, including the right to clean air, clean water, safe food and resilient, fully functioning ecosystems;
- provides for public participation in decision-making on issues regarding the environment and access to environmental information;
- provides access to justice when environmental rights are infringed; and
- includes provisions for whistle-blower protection.

AND THAT Council request the Mayor to write to the Federal Government regarding the resolution.

Respectfully submitted,



Councillor Isitt



Councillor Loveday



Mayor Helps

From: Bill Collette <bill@albernichamber.ca>

Date: March 23, 2016 at 3:34:50 PM PDT

To: 'Jake Martens' <jake_martens@portalberni.ca>

Cc: <jodi@albernichamber.ca>, 'Davina Hartwell' <davina_hartwell@portalberni.ca>, 'Timothy Pley' <timothy_pley@portalberni.ca>, Jan Lavertu <janlavertu@shaw.ca>

Subject: RE: No. 7 Challenge

Reply-To: <bill@albernichamber.ca>

Dear Mayor and Council

Further to our discussions with City Staff we have determined that formal confirmation is required from Council for the No. 7 Challenge planned for Sunday, May 1, 2016.

Points of note:

- The Chamber of Commerce has added several parties to our General Liability Insurance Clause – listed as Other Insured for this event. This includes the CITY OF PORT ALBERNI.
- We will advise all levels of emergency support of the event including: Fire, Police and Ambulance Services.
- We are seeking Council Approval to close off Victoria Quay from Johnston Road through to Roger Street from 9:30am through to 11:00am (note that we should be able to reopen much sooner ~ 10:30am ish)
- We are seeking Council Permission for the use of Barricades to be placed on Roger Street just west of Riverside Motel and also on Southgate
- We would appreciate correspondence from Council to Highways regarding the need for traffic control at the bottom of Johnston Road between 10:00am and 11:00am (possibly finished there by 10:30am ish)
- The Entire route is as follows:
 - Start at or near the train station
 - Proceed up the Industrial Road
 - Proceed through Catalyst Mill (confirmed)
 - Exit at Victoria Quay/bottom of Roger
 - Proceed on the road – Victoria Quay
 - Cross Highway 4 – Pacific Rim Highway
 - Turn right at Pescadores along the east side of the Legion
 - Follow the east side of the dyke and cross under the Gertrude Bridge turn left immediately onto the new pedestrian bridge
 - Turn right on Compton, Cross the Tracks, left on Maple, Left on Ires, Right on Arvay, Left on Dayton, Right on Poplar – proceed on Kitsuksis, left on Batty out to the Mill.

Thank you for your support for this event. We invite Council to participate and/or join us at McLean Mill for the wind-up of the event. The mill site will include: Vendor displays: Walk the Coast, Save On Foods, Food Services from the Mill itself and potentially via Food Trucks, A Classic Car Show, The BC Horseman plan to be there, The Dance group run by Ezra Tsai plan to

be on – site and we are planning to have a Band at the Mill. There will be prizes and awards done at the Mill with prizing available for the first 200 people registered (we are at about 112 as of today).

Regards,

Bill Collette
Executive Director
Alberni Valley Chamber of Commerce
2533 Port Alberni Highway,
Port Alberni, BC, V9Y 8P2
Ph 250.724.6535 Fax 250.724.6560
bill@albernichamber.ca
www.albernichamber.ca



DISTRICT OF TOFINO

P.O. Box 9, 121 Third Street, Tofino, B.C. V0R 2Z0

Telephone: 250.725.3229 | Fax: 250.725.3775 | Email: jarmstrong@tofino.ca | Website: www.tofino.ca

March 22, 2016

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

LGMA # 530-01 / CR – 2548
Via Email: citypa@portalberni.ca

Re: Support for MFA Fossil-Fuel Divestment

At the meeting held March 15, 2016, District of Tofino Council passed the following resolution regarding the above noted topic:

Resolution No. 91/16

WHEREAS climate change is a significant threat to Tofino's future;

AND WHEREAS investment, direct or indirect, in the fossil fuel industry is contrary to Tofino's interests, yet current Municipal Finance Authority practices make it difficult for the District of Tofino not to invest in this industry;

THEREFORE be it resolved that District of Tofino Council support the City of Victoria Council resolution of 11-Feb-2016 Empowering Local Governments to Pursue Socially Responsible Investing:

WHEREAS many local governments have committed to climate action and socially responsible investing;

AND WHEREAS a central strategy for climate change mitigation is to reduce emissions into the atmosphere relating to the consumption of fossil fuels, which includes divesting from fossil fuels and reinvesting in renewable sources of energy, employment and revenue;

AND WHEREAS local government are empowered in provincial legislation to invest through the Municipal Finance Authority, and the current investment portfolio offered by the Municipal Finance Authority does not include a fossil-fuel free investment option;

THEREFORE BE IT RESOLVED THAT the Association of Vancouver Island and Coastal Communities calls on the Municipal Finance Authority to create a fossil-fuel-free

investment fund to provide local governments with an investment choice that aligns with priorities for climate action and social responsibility.

AND THAT staff write a letter to the Municipal Finance Authority, District of Ucluelet, City of Port Alberni, and the Alberni Clayoquot Regional District, apprising them of our resolution and urging them to support the City of Victoria's resolution as well.

If you have any questions or concerns, please do not hesitate to contact me at 250-725-3229 local 57 or by email at jarmstrong@tofino.ca.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jane Armstrong', written over a large, loopy circular flourish.

Jane Armstrong
Manager of Corporate Services



Royal
Canadian
Mounted
Police

Gendarmerie
royale
du
Canada

Security Classification/Designation
Classification/désignation sécuritaire

Unclassified

RECEIVED

MAR 21 2016

CITY OF PORT ALBERNI

March 16, 2016

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

Your File Votre référence
100-157

Our File Notre référence
E753-28-5

Municipal Policing Agreement
April 1, 2015 to March 31, 2016 Fiscal Year

In compliance with article 17.3.a) of the Municipal Policing Agreement, please find attached our monthly Financial Statement. The statement provides a year end forecast of expenditures as of **February 29, 2016**.

This Statement lists all the direct expenditures incurred to provide police services to your municipality from April 1, 2015 to **February 29, 2016**. This statement also contains reference to indirect costs which are included in the year end forecast.

Should you have any questions regarding this material, please contact Bradley Lanthier, Sr. Manager Contract Policing at 778-290-2705.

Max Xiao, MBA, CPA, CMA
Regional Director
Financial Management & Accounting Operations
Corporate Management & Comptrollership Branch, Pacific Region

c.c. OIC Port Alberni Detachment

Canada

RCMP E Division HQ
Finance Section, Mailstop #908
14200 Green Timbers Way
Surrey, BC Canada V3T 6P3

ENTERED

PORT ALBERNI

2016/03/10

Expenditures to 2016/02/29

REPORTING OBJECT	BUDGET CAP	CURRENT MONTH	YEAR TO DATE	YEAR END FORECAST	EST. SURPLUS(+) / DEFICIT(-)
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STANDARD OBJ. 01 - PERSONNEL

CEG 10 - PAY - PUBLIC SERVICE EMPLOYEES	0	0	94	94	-94
CEG 30 - PAY - MEMBERS:					0
CE 500110 - REGULAR PAY	2,985,399	186,374	2,278,613	2,472,595	512,804
CE 500112 - RETROACTIVE PAY		0	0	0	0
CE 500113 - ACTING PAY	20,000	5,007	10,283	15,000	5,000
CE 500114 - SERVICE PAY	92,011	5,646	67,701	85,000	7,011
CE 500117 - SHIFT DIFFERENTIAL	56,611	3,251	30,688	33,000	23,611
CE 500163 - MARKET ADJUSTMENT ALLOWANCE	0	0	0	0	0
CE 500164 - SENIOR CST ALLOWANCE	34,440	2,014	32,972	37,000	-2,560
CE 501127 - RETRO PAY - PRIOR YEAR		0	0	0	0
CE 501194 - REGULAR TIME - RESERVISTS	7,000	590	18,176	22,000	-15,000
CE 501198 - BILINGUAL BONUS - Current	0	0	0	0	0
CE 502103 - OPERATIONAL CLOTHING ALLOWANCE	5,900	290	3,315	3,621	2,279
MISC. CE's INCLUDED UNDER CEG 30	44,040	2,704	53,701	61,788	-17,748
CEG 30 - PAY - MEMBERS - TOTAL	3,203,961	203,272	2,444,301	2,671,004	532,957
CEG 31 - OVERTIME - MEMBERS	250,000	49,397	257,471	300,000	-50,000
CEG 32 - PAY - MEMBERS (POLICY CENTRE) Credit Item		0	72,057		
CEG 40 - TRANSFER ALLOWANCES - INTRA-RCMP (Credit Item)		7,169	29,329		
CEG 41 - TRANSFER ALLOWANCES - INTER-RCMP (Credit Item)		6,500	6,500		
CEG 45 - PERSONNEL - PAY RAISE CONTINGENCY	0	0	0		0
TOTAL STANDARD OBJ. 01 - PERSONNEL	3,454,485	266,328	2,809,752	2,971,098	482,863

STANDARD OBJ. 02 - TRANSPORTATION & TELECOMMUNICATION

CEG 50 - TRAVEL	34,000	7,125	36,914	40,000	-6,000
CEG 51 - TRAVEL ADVANCES	0	0	0	0	0
CEG 52 - TRAINING TRAVEL (DCCEG)	25,500	651	18,816	40,000	-14,500
CEG 53 - TRAINING TRAVEL (POST)	5,500	80	2,270	3,000	2,500
CEG 54 - IPA & FSD TRAVEL	0	0	0	0	0
CEG 55 - CENTRALIZED TRAINING TRAVEL	0	0	0	0	0
CEG's 60-66 - TRANSFER COSTS (Credit Item)		52,992	182,217		
CEG 70 - FREIGHT, POSTAGE, ETC.	3,800	328	4,877	5,300	-1,500
CEG 100 - TELECOMMUNICATIONS SERVICES (DCCEG)	0	450	0	0	0
CEG 101 - TELEPHONE SERVICES (POST)	0	0	0	0	0
CEG 140 - COMPUTER COMM SERVICES (SSC)	0	0	0	0	0
TOTAL STANDARD OBJ. 02 - TRANSPORTATION & TELECOM	68,800	61,625	245,094	88,300	-19,500

STANDARD OBJ. 03 - INFORMATION

CEG 120 - ADVERTISING	0	0	11	11	-11
CEG 130 - PUBLICATION SERVICES	0	15	528	528	-528
TOTAL STANDARD OBJ. 03 - INFORMATION	0	15	539	539	-539

STANDARD OBJ. 04 - PROFESSIONAL & SPEC. SVCS

CEG 160 - LEGAL SERVICES (Credit Item)		0	1,794		
CEG 170 - CONTRACTED SERVICES (DCCEG)	0	0	0	0	0
CEG 171 - CONTRACTED SERVICES (POST)	0	0	0	0	0
CEG 190 - TRAINING & SEMINARS (DCCEG)	29,470	3,214	30,592	41,000	-11,530
CEG 191 - TRAINING & SEMINARS (POST)	3,500	0	38	1,000	2,500
CEG 192 - OFFICIAL LANGUAGE TRAINING (Credit Item)		0	0		
CEG 200 - HEALTH SERVICES - MEMBER (Credit Item)		0	0		
CEG 201 - HEALTH SERVICES - OTHERS (Credit Item)		0	0		
CEG 202 - HEALTH SERVICES - PENSIONERS (Credit Item)		0	0		
CEG 210 - PROTECTION SERVICES (Credit Item)		0	0		
CEG 213 - CORPS OF COMMISSIONAIRES	0	0	0	0	0
CEG 218 - CONTAMINATED SITES	0	0	0	0	0
CEG 219 - PROFESSIONAL SERVICES	39,593	2,134	29,630	32,000	7,593
CEG 220 - OTHER SERVICES	5,000	269	5,675	7,000	-2,000
CEG 221 - IM/IT SERVICES	10,200	0	9,497	10,200	0
CEG 223 - RADIO COMMUNICATIONS SYSTEMS	43,000	0	35,428	43,000	0
CEG 228 - CADC SPENDING OF PROCEEDS	0	0	0	0	0
CEG 229 - CADC ALLOCATED (Credit)		0	0		
CEG 230 - DIV FUND TRANSFER	0	0	0	0	0
CEG 231 - DCM FUND TRANSFER	0	0	0	0	0
CEG 232 - O&M OPERATIONAL CONTINGENCY	0	0	0	0	0
CEG 233 - CORPORATE CONTINGENCY	0	0	0	0	0
TOTAL STANDARD OBJ. 04 - PROFESSIONAL & SPEC. SVCS	130,763	5,617	112,653	134,200	-3,437

PORT ALBERNI

2016/03/10

Expenditures to 2016/02/29

REPORTING OBJECT	BUDGET CAP	CURRENT MONTH	YEAR TO DATE	YEAR END FORECAST	EST. SURPLUS(+) / DEFICIT(-)
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STANDARD OBJ. 05 - RENTALS

CEG 240 - RENTAL-LAND, BLDG & WORKS (DCCEG)	0	0	0	0	0
CEG 241 - RENTAL-LAND, BLDG & WORKS (POST)	1,233	0	709	709	524
CEG 250 - RENTAL - COMMUNICATION EQUIP (DCCEG)	0	0	0	0	0
CEG 251 - RENTAL - COMMUNICATION EQUIP (POST) SSC	0	0	0	0	0
CEG 258 - RENTAL - MOTORIZED VEHICLES	922	0	0	0	922
CEG 260 - RENTAL OF CONVEYANCE	0	0	0	0	0
CEG 261 - LEASING OF AIRCRAFT	0	0	0	0	0
CEG 265 - LEASED VEHICLES	0	0	0	0	0
CEG 280 - INFORMATION TECHNOLOGY RENTALS	0	184	184	184	-184
CEG 290 - RENTAL - OTHERS	6,506	207	1,420	3,500	3,006
TOTAL STANDARD OBJ. 05 - RENTALS	8,661	391	2,313	4,393	4,268

STANDARD OBJ. 06 - PURCHASED, REPAIR AND MAINTENANCE

CEG 310 - REPAIR OF BUILDINGS & WORKS (DCCEG)	0	0	0	0	0
CEG 311 - REPAIR OF BUILDINGS & WORKS (POST)	0	0	0	0	0
CEG 350 - REPAIR SHIPS & BOATS	0	0	0	0	0
CEG 360 - REPAIR OF AIRCRAFT	0	0	0	0	0
CEG 370 - REPAIR OF VEHICLES	38,000	2,840	50,703	55,000	-17,000
CEG 380 - REPAIR OF OFFICE & LAB EQUIPMENT	0	0	0	0	0
CEG 390 - REPAIR OF MISC. EQUIPMENT	2,300	0	1,380	2,000	300
CEG 392 - REPAIR OF AFIS EQUIP	0	0	0	0	0
CEG 393 - IT REPAIR AND MAINTENANCE	0	0	0	0	0
TOTAL STANDARD OBJ. 06 - PURCHASED, REPAIR AND MAINT	40,300	2,840	52,083	57,000	-16,700

STANDARD OBJ. 07 - UTIL, MATERIAL AND SUPPLIES

CEG 400 - UTILITIES	0	0	0	0	0
CEG 430 - FUEL	83,015	6,257	57,352	70,000	13,015
CEG 470 - PHOTOGRAPHIC GOODS	715	0	702	715	0
CEG 500 - STATIONERY	16,750	979	9,598	16,750	0
CEG 510 - CLOTHING & KIT	21,500	703	11,229	18,000	3,500
CEG 530 - LABORATORY SUPPLIES	0	0	0	0	0
CEG 540 - SUPPLY & SUNDRY EQUIPMENT	18,000	1,358	16,948	23,000	-5,000
CEG 541 - ACQUISITION CREDIT CARDS	0	0	0	0	0
CEG 550 - HOUSE FURNISHINGS	0	0	0	0	0
CEG 630 - MESS PURCHASES	0	0	0	0	0
CEG 640 - MESS CREDITS	0	0	0	0	0
TOTAL STANDARD OBJ. 07 - UTIL, MATERIAL AND SUPP	139,980	9,297	95,829	128,465	11,515

STANDARD OBJ. 09 - CONSTR. OR ACQUIS. OF MACHINES & EQUIPMENT<\$10,000 OR ASSETS UNDER CONSTR.

CEG 440 - TRANSPORT SUPPLIES	1,350	3,480	7,466	7,500	-6,150
CEG 441 - VEHICLE CHANGEOVERS	69,000	9,041	24,138	65,000	4,000
CEG 450 - COMNS PARTS & CONSUMABLES	3,985	0	0	2,700	1,285
CEG 480 - FIREARMS & AMMUNITION	6,000	5,093	8,165	8,500	-2,500
CEG 770 - RADIO COMMUN. EQUIPMENT- SYSTEM AND USER EQUIP	16,778	0	0	16,778	0
CEG 771 - COMMS. EQUIPMENT	427	0	0	427	0
CEG 810 - LABORATORY EQUIPMENT	0	0	0	0	0
CEG 811 - PROJECT DEVELOPMENT - NON SALARY	0	0	0	0	0
CEG 812 - PROJECT DEVELOPMENT - SALARY	0	0	0	0	0
CEG 820 - PHOTOGRAPHIC EQUIPMENT	0	0	0	0	0
CEG 821 - AFIS EQUIP	0	0	0	0	0
CEG 822 - IDENT EQUIPMENT	0	0	0	0	0
CEG 830 - FURNITURE AND FIXTURES	0	0	0	0	0
CEG 840 - COMPUTER EQUIPMENT AND SOFTWARE	0	0	0	0	0
CEG 841 - ACQUISITION OF COMPUTER EQUIPMENT	5,500	0	4,633	25,000	-19,500
CEG 842 - ACQUISITION OF SOFTWARE	0	0	0	0	0
CEG 845 - SPECIALIZED EQUIPMENT (CAPITAL)	0	0	0	0	0
CEG 850 - AUDIO VISUAL AIDS	0	0	0	0	0
CEG 860 - INVESTIGATIONAL EQUIPMENT	8,600	0	0	5,000	3,600
CEG 870 - SHIPS AND BOATS (CAPITAL)	0	0	0	0	0
CEG 871 - MISC. BOATS	0	0	0	0	0
CEG 880 - AIRCRAFT (CAPITAL)	0	0	0	0	0
CEG 890 - VEHICLES (CAPITAL)	147,000	0	60,684	60,684	86,316
CEG 891 - MISC. VEHICLES	0	0	0	0	0
CEG 900 - OTHER EQUIPMENT	0	43	43	43	-43
CEG 910 - OFFICE MACHINES	4,000	1,143	4,583	5,000	-1,000
CEG 920 - SECURITY EQUIPMENT	2,127	528	528	2,127	0
TOTAL STANDARD OBJ. 09 - CONSTR. OR ACQUIS. OF MACHINES & E	264,767	19,328	110,240	198,759	66,008

PORT ALBERNI

2016/03/10

Expenditures to 2016/02/29

REPORTING OBJECT	BUDGET CAP	CURRENT MONTH	YEAR TO DATE	YEAR END FORECAST	EST. SURPLUS(+) DEFICIT(-)
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STANDARD OBJ. 12 - OTHER SUBSIDIES & PAYMENTS

CEG 570 - PRISONER EXPENSES	0	40	0	0	0
CEG 580 - SECRET EXPENSES	4,461	144	797	2,000	2,461
CEG 581 - SPECIAL "T" EXPENDITURES	0	0	0	0	0
CEG 590 - MISC. EXPENDITURES	0	0	0	0	0
CEG 591 - DISCOUNT FOR EARLY PAYMENT	0	0	0	0	0
CEG 592 - PAYMENT IN LIEU OF TAXES	0	0	0	0	0
CEG 600 - FOREIGN SERVICE	0	0	0	0	0
CEG 620 - CLAIMS and COMP. SETTLEMENTS (Credit Item)	0	0	0	0	0
CEG 650 - WRITE-OFF	0	0	0	0	0
TOTAL STANDARD OBJ. 12 - OTHER SUBSIDIES & PAYMENTS	4,461	184	797	2,000	2,461

SUB-TOTAL DIRECT COSTS (Before Credits & Adjustments)	4,112,218	365,624	3,429,301	3,584,754	527,464
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YEAR TO DATE CREDITS					
MEDICAL LEAVE / SUSPENSION > 30 DAYS - CEG 32		-	72,057		
TRANSFER ALLOWANCES - CEG 40 & 41		13,669	35,829		
TRANSFER COSTS - CEG's 60 - 66		52,992	182,217		
100% SHARED SERVICES CANADA - (Various CEGs)		-	-		
LEGAL FEES CEG 160, OFF. LANG. TRNG CEG 192		-	1,794		
HEALTH SERVICES CEG 200-202, PROTECT. SVCS CEG 210		-	-		
COMP. CLAIMS & EX-GRATIAS - CEG 620		-	-		
ICBC REPAIRS TO POLICE VEHICLE CREDITS					
REFUND OF CREDITS UNDER CE 1691					
TOTAL CREDITS		66,661	291,897		

TOTAL DIRECT COST AFTER CREDITS	4,112,218	298,963	3,137,404	3,584,754	527,464
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INDIRECT COST (Summary)

1) RM Pensions	706,390			588,973	117,417
2) RM CPP	84,741			72,761	11,980
3) Employer's Contr. to E.I. for R/M's	37,130			33,442	3,688
4) Division Administration (per cap x avg.# RM's)	799,000			685,495	113,505
5) Recruitment & Training	136,408			113,909	22,499
6) National Programs, Other Indirect Costs & Consolidated Svcs.	86,235			73,689	12,546
7) Police Dog Service Training	27,624			27,983	(359)
8) Amortization of Equipment > \$150,000 @ 10%	-			-	-
9) CPP & EI for Reservists	290			1,021	(731)
10) Cost of ERC/PCC as a Per Capita of...(PCC incl. under Nat. Programs -	-			-	-
TOTAL INDIRECT COSTS	1,877,818			1,597,274	280,544

TOTAL COSTS (Direct + Indirect) @ 100%	5,990,035			5,182,028	808,008
FEDERAL COST 10 %	599,004			518,203	80,801
TOTAL MUNICIPAL POLICING COSTS 90%	5,391,032			4,663,825	727,207

FTE - FULL TIME EQUIVALENTS	ESTABLISHED STRENGTH			CURRENT UTILIZATION	
RM / CM - ESTABLISHED	34.00				
RM / CM - FUNDED	34.00			29.17	
RESERVISTS	0.08			0.27	

INDIRECT COSTS - DETAILS

REGULAR & CIVILIAN MEMBERS					
1) Pensions (Total Pensionable Earnings)	3,111,850			2,594,595	
Pension Rate	22.70%			22.70%	
Total Cost of RM/CM Pension.....	706,390			588,973	117,417
2) CPP (Pensionable Items) based on a Per Capita Cost of...	2,492.39			2,494.39	
Total Cost CPP (per Cap times FTE)	84,741			72,761.36	11,980
3) Employer's Contributions to EI based on a Per Capita Cost of...	1,092			1,146.45	
Total Cost of E.I. Contributions (per Capita x FTE)	37,130			33,442	3,688
4) Division Administration based on a Per Capita Cost of...	23,500			23,500	

PORT ALBERNI

2016/03/10

Expenditures to 2016/02/29

REPORTING OBJECT	BUDGET CAP	CURRENT MONTH	YEAR TO DATE	YEAR END FORECAST	EST. SURPLUS(+) DEFICIT(-)
Total Cost of Div. Administration (Per Capita x FTE)	799,000			685,495	113,505
5) Recruitment & Training					
Per Capita Cost of Training.....(effective 2015/16)...	1,068			2,880	
Per Capita Cost of Recruiting....	2,944			1,025	
Total Cost of Recruitment & Trng (Per Capita X FTE Utilization)	136,408			113,909	22,499
6) National Programs, Other Indirect Costs & Consolidated Services	2,536.32			2,526.20	
Total Cost of National Programs (See Below)	86,235			73,689	12,546
7) Police Dog Svc. Trng. based on a Per Cap. cost of (eff. F/Yr. 2015/16)	27,624			27,983	
Total Cost of PDS.Trng (Per cap. X # of PD Teams)	27,624			27,983	(359)
TOTAL INDIRECT COSTS - RM's & CM's	1,877,528			1,596,252	281,275
INDIRECT COSTS - Reservists					
a) CPP for Reservists Per Capita Cost of	2,492.39			2,494.39	
Total Cost of Reservists CPP (Per Capita x FTE)	191			668	(477)
b) Employer's Contr. to E.I. Per Capita Cost	1,285.66			1,317.20	
Total Cost of Reservist's E.I. Contributions (Per Capita x FTE)	99			353	(254)
9) TOTAL INDIRECT COSTS - RESERVISTS	290			1,021	(731)
TOTAL INDIRECT COSTS	1,877,818			1,597,274	280,544
NATIONAL PROGRAMS, OTHER INDIRECT COSTS & CONSOLIDATED SERVICES					
NATIONAL PROGRAMS					
Cadet & Recruit Training	-			-	-
Police Dog Service Training	-			-	-
OTHER INDIRECT COSTS					
Public Complaints Committee (PCC)	508.48			493.59	
Enhanced Reporting & Accountability	118.31			119.57	
Legal Advisory Services	165.53			169.04	
Estimated Severance Payout	1,023.00			1,023.00	
CONSOLIDATED SERVICES					
Shared Services Canada	721.00			721.00	
Accounting Operations	-			-	
Pay & Compensation	-			-	
TOTAL PER CAPITA COST	2,536.32			2,526.20	
SUMMARY					
	BUDGET CAP			YEAR END FORECAST	EST. SURPLUS / DEFICIT
PAY	3,454,485			2,971,098	483,387
BENEFITS (RM Pensions, CPP & E.I.)	828,261			695,176	133,085
OPERATING & MAINTENANCE	657,732			613,656	44,076
CAPITAL	-			-	-
CREDITS	-			-	-
INDIRECTS	1,049,557			902,097	147,459
Adjustments				-	-
TOTAL DIRECT and INDIRECT	5,990,035			5,182,028	808,008
MUNICIPAL COST 90 %	5,391,032			4,663,825	727,207

Air Quality Council Meeting: March 3rd, 2016

Notes from the meeting held on Thursday March 3rd, 2016 at 2:00 pm in the
ACRD Board Room, 3008 Fifth Avenue, Port Alberni, BC

Present:	Chris Alemany (City of Port Alberni) Penny Cote (ACRD) Larry Cross (Catalyst Paper) Patty Edwards (MLA's Office) Paul Hasselback (Medical Health Officer) Debra (Island Health) Janice Hill (ACRD Environmental Services) Dave Jarrett (Community member) Earle Plain (MOE) Gary Swann (Community member) Sarah Thomas (Chair)
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Regrets:	Judy Carlson John McNabb (ACRD) Andrew McGifford (ACRD Environmental Services) Tim Pley (Fire Department) Ashley Popovich (Catalyst Paper)
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1. Meeting Logistics

2015 Feedback	Thanks to everyone for the feedback received through the evaluations. Key Feedback: Want more speakers. Want more info/communication in general. We'll strive for that!
Sending alternates	It was also raised through the feedback that it would be helpful if members would send alternates if they are unable to attend.
Funding Updates	ACRD Grant discussions ongoing. Will be decided at the meeting held on the 4 th Wednesday of the month. Expect that MOE will also be able to come up with another \$5000 to support the work of the council.

2. Air Quality and Health

Air Quality and Health	Paul Hasselback gave a presentation on key components of air quality and health and discussed statistics around the observation and research showing that there are an excess of deaths following significant air quality events.
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	Regardless of how good air quality gets every improvement in air quality will lead to better health outcomes. There is no 'safe' level of air pollution.
Factors involved in improving air quality	Air Quality Monitoring and Forecasting Health communication and Research Policy
Air Quality and Health facts	It is estimated that, in BC, 385 acute premature deaths and about 1000 hospital admissions annually are linked to poor air quality. More and more research is coming out about the connection between air quality and virtually all diseases.

3. Tire Derived Fuel (Catalyst Presentation)

What is Tire Derived Fuel (TDF)?	Tire Derived Fuel is a manufactured product that recycles old tires for use as fuel. Some of the metal is removed from the tires and the tires are chipped into 1.5 inch pieces.
Why is it used over straight hog?	A small amount of TDF is added to the power boiler to enable Catalyst to burn lower quality hog instead of burning oil or natural gas. This is primarily needed in the wetter winter months. The addition of the TDF increases the heat in the boiler and results in a more efficient burn and has been shown to decrease emissions.
How much TDF is used?	Averages out to about 2% over the 6 winter months. Air Emissions Permit allows for up to 5%.
What is the impact of using TDF from an environmental perspective?	Burning TDF has been seen to benefit the mill and environment in terms of lowering emissions from the Power Boiler. PM stack sampling results show a negligible or beneficial impact. Given the sulfur content in tires SO2 emissions as a result of TDF are being examined through ambient air quality measurements (a 3-year program) and all levels recorded to date have been low. Zinc increased when using TDF. This is extracted and goes to the landfill. Levels of other metals were tested for and there was found to be negligible difference before and after TDF given the concentrations naturally found in trees. TDF decreased chlorinated dioxins and furans from the boiler. It was found that this was a result of the sulfur that produces SO2. Of course some elements can not be tested for. The emissions trend over the past 20 years has been steadily downward.

Why doesn't Crofton use TDF when it's been found to be beneficial here?	Different technology used at the mill in Crofton. In fact, Crofton has a higher emissions rate per unit than Port Alberni.
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4. Wood Stove Exchange Program

Program Launch	2016 Woodstove Exchange Program to launched on February 1 st , 2016.
Current Status	At this time 9 out of 31 vouchers have been claimed.
Possible May event	It was discussed that an event in May might be good to tie in with the one year remaining on the city woodstove sunset clause (May 2017) and get people stacking wood in advance for next winter. This could be combined with the burn it smart workshop for this year.
National Media	There has been significant media coverage about residential woodsmoke in recent weeks. The local paper, Vancouver Sun, and the Globe and Mail and ran articles. http://www.vancouversun.com/health/wood+smoke+under+fire/11708413/story.html http://www.theglobeandmail.com/life/home-and-garden/design/the-quest-for-cleaner-fire-why-its-time-to-rethink-our-favourite-way-to-get-warm/article28780027/

5. Backyard Burning

Progress Update	Backyard burning ban effective April 2016. City will be working on bylaw revision to include this. AQC to support them in this and see where alternatives get developed that can be promoted at the same time. Aiming for May to discuss possible backyard burn guidelines with the ACRD. Turns out that guidelines were already drafted previously so they are on file and we can work from those. Goal is to work on all of this and lead up to a big public education push in the fall to show people alternatives to burning etc. With regards to burning, an emissions inventory done in Cowichan found that 70% of PM2.5 emissions can be attributed to
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	woodsmoke (residential, backyard burning, land clearing, slash). If land clearing burning, earlier light up the better because of the nocturnal inversions. Best to burn between 11am and 3pm.
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6. CanTimber Update

Particulate Monitoring	A partisol PM2.5 sampler has been set up at Second Avenue and Bruce Street as part of their operational certificate from PAPA.
Current Status	The test and start up phase is ongoing. At this point expect they will be operational in 2 months time.
Air Emissions	Reports of smoke have been reported by staff at APD and from people in the residential area near Cantimber. The start up phase is predicted to have more emissions than regular operations so this should ease up as operations fully commence. Wood is being used for start up. Would probably have been better to use natural gas for start up to reduce localized emissions. If people have concerns they should bring them to the Port Alberni Port Authority.

Next Meeting – April 21st, 2016, 2pm, ACRD Board Room.

Adjourn – Meeting adjourned at 4 pm.

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MAR 21 2016

CITY OF PORT ALBERNI



British Columbia
**Community
Forest**
Association

local people, local forests, local decisions

March 16, 2016

Dear BCCFA Member,

I'm very pleased to share with you the print version of the Community Forest Indicators Report. The 2015 report summarizes the results of the second annual survey of community forests. Thirty-one BCCFA members responded to our survey this past year. I think you will agree that the results are very impressive.

The 31 respondents represent 84% of the operating community forests in the BCCFA. For the most part, these are small rural communities with an average population of 3,300. The average AAC is only 30,400 m³, but as you'll see in the report - our tenures are making a big impact.

For example, the survey results show that community forests are operating in sensitive areas, meeting their cut control and reliably supplying logs to both major processing facilities and small manufacturers. On **average** they:

- ✓ Created 50% more jobs per m³ than the industry average in their forestry operations.
- ✓ Generated over \$ 2.2 million a year in economic activity and donated over \$258,000 cash and in-kind to their communities.
- ✓ Invested \$67,000 in intensive silviculture and treated over 100 hectares.
- ✓ Invested \$69,000 in local recreation and built or maintained 25 km of trail. In total, respondents built or maintained 370 km of trail in the reporting period.

This annual report is quickly becoming a vital part of the BCCFA's advocacy work. It gives decision-makers important facts that help them make policy decisions that favor community forestry. On behalf of the Association, I want to express my sincere gratitude to everyone that participated in the survey in 2014 and 2015. This is a group effort, and the positive results are a demonstration that there is strength in numbers!

Our goal for next year is 100% participation. I'd like to encourage everyone that did not complete the survey to contact Susan or me to learn about what's involved and to prepare for the 2016 survey. This initiative will be discussed at our conference in Lake Cowichan (May 26 – 28). We want to keep the momentum going and build a solid database of results.

I encourage you to share this year's results. An electronic version is available on our website. If you want to print a copy of the report and find the web version is low resolution, please get in touch so that we can send you the higher resolution, print quality version. As always, we welcome your questions and feedback.

Sincerely,


Jennifer Gunter, Executive Director

Visit us online at bccfa.ca for the latest news!

130 Government Street
Victoria, BC V8V 2K7

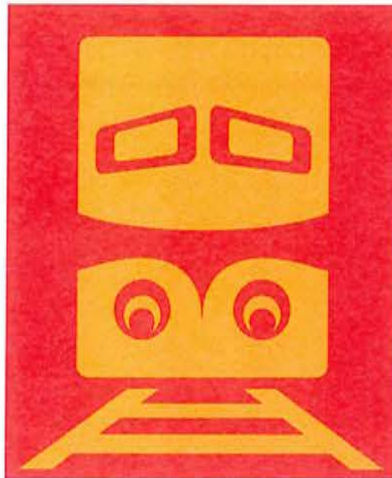
info@bccfa.ca

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REGULAR COUNCIL AGENDA - MARCH 29, 2016

ENTERED
213

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Island Corridor Foundation

Island Rail 130th Anniversary Celebration April 8 & 9, 2016



Explorer Excursion Train

The Vancouver Island community will once again have the opportunity to ride the rails in Nanaimo, on April 8th in celebration of the 130th Anniversary of Island Rail. The historic Island Explorer Excursion Train run along the Island Rail Corridor from the Nanaimo Train Station to Wellington with public departures at 2pm or 4pm. The heritage streamliner train assembled for the Island Rail 130th Anniversary event is owned by the West Coast Railway Association (WCRA) and provided for this event.

Advance registration is required. For more information or to reserve [click here](#) for a list of ticket purchase locations.

In addition; the Island Corridor Foundation (ICF) will host a family-friendly event on April 9th at the historic Nanaimo Train Station from 10am - 3pm, including tours of the train, music and fun for train enthusiasts of all ages.



History of Island Rail

The Vancouver Island Railway, first known as the Esquimalt and Nanaimo (E&N) Railway, was incorporated on September 27, 1883 by Victoria coal baron Sir Robert Dunsmuir, to support the coal and lumber industry and the Royal Navy Base at Esquimalt.

Construction began on April 30, 1884 and after two years of construction, Prime Minister Sir John A. MacDonald drove the last railway spike into the ground on August 13, 1886. 2016 marks 130 years of rail on Vancouver Island.

In 1905, Robert Dunsmuir's son James sold the railway to the Canadian Pacific Railway (CPR) who extended connections to Lake Cowichan, Port Alberni, Parksville, Qualicum Beach and Courtenay. At its peak the E&N railway had 45 stations on the main line, 8 on the Port Alberni line, and 36 stations on the Cowichan line. Today there are four historic stations in each of Nanaimo, Qualicum, Courtenay (pictured above) and Duncan.

Locomotive #4069 was built by General Motors Diesel Division in London, Ontario in August 1952 for the Canadian Pacific Railway (CPR). The unit is a model FP7A locomotive, built with a 1500 hp V 16 diesel engine to generate electricity to power the electric traction motors on each axle. #4069 has seen many millions of miles!



These streamlined locomotives powered the new streamlined passenger trains (such as CPR's Canadian) back and forth across Canada for many years. In 1979 it was transferred to VIA Rail Canada and continued pulling passenger trains for them until 1995. West Coast Railway Association purchased the locomotive that year, and spent four years doing a complete mechanical and cosmetic restoration of the loco, returning it to its original 1952 appearance as delivered to CPR.

#4069 has operated every year since then on special excursion trains all over British Columbia, and in local service at Squamish for event trains such as Polar Express.



Did you know?

- 2016 marks 130 years of rail on Vancouver Island.
- The E&N Railway and the Nanaimo station opened in 1886 at its current location on Selby St.
- The Nanaimo train station has been in constant use since 1920 and originally included sleeping quarters.
- The ICF rebuilt the Nanaimo Station to resemble its historic look following a devastating fire in 2007 and has received several awards for the reconstruction.
- Freight continues to travel within the Nanaimo region.
- The ICF owns and maintains the E&N Corridor on behalf of all Vancouver Island citizens.

