

# AGENDA - REGULAR MEETING OF COUNCIL Monday, April 24, 2023 @ 2:00 PM In the City Hall Council Chambers – 4850 Argyle Street, Port Alberni, BC

The following pages list all agenda items received by the deadline [12:00 noon on the Wednesday before the scheduled meeting]. A sample resolution is provided for most items in italics for the consideration of Council. For a complete copy of the agenda including all correspondence and reports please refer to the City's website <a href="mailto:portalberni.ca">portalberni.ca</a> or contact the Director of Corporate Services at 250.720.2823 or by email <a href="mailto:danielle-leurebourg@portalberni.ca">danielle-leurebourg@portalberni.ca</a> or the Deputy Director of Corporate Services at 250.720.2822 or by email <a href="mailto:sara-darling@portalberni.ca">sara-darling@portalberni.ca</a>

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# A. CALL TO ORDER & APPROVAL OF THE AGENDA

- 1. Recognition of unceded Traditional Territories.
- 2. Late items identified by Councillors.
- 3. Late items identified by the Corporate Officer.
- 4. Notice of Video Recording (live-streaming and recorded/broadcast on YouTube)

That the agenda be approved as circulated.

# **B. ADOPTION OF MINUTES** - Page 6

1. Special meeting held March 20, 2023 at 4:00 pm, Special meeting held at 12:00 pm and Regular Council meeting held at 2:00 pm on April 11, 2023, as presented.

# C. PUBLIC INPUT PERIOD

An opportunity for the public to address Council on topics relevant to City Council. A maximum of four [4] speakers for no more than three [3] minutes each will be accommodated.

#### D. DELEGATIONS

# E. UNFINISHED BUSINESS

Includes items carried forward from previous Council meetings.

Financial Plan Q&A Summary - Page 12
 Summary of questions and responses as it relates to the 2023-2027 Financial Planning process.

# 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 l | Director ( | of Finance dated April 24, 2023, be received and |
|---------------------------------|------------|--|
| the cheques numbered            | to         | _ inclusive, in payment of accounts totalling    |
| \$, be approved.                |            |  |

# 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 [2] Council meetings. Each reading enables Council to reflect on the bylaw before proceeding further.

1. **2023 – 2027 Financial Plan Bylaw No. 5075, 2023** - Page 19

Report dated April 17, 2023 from the Director of Finance requesting Council consideration for final adoption of the proposed bylaw.

THAT "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5075.

2. **Tax Rates Bylaw No. 5083, 2023** - Page 56

Report dated April 17, 2023 from the Director of Finance requesting Council consideration for three readings of the proposed bylaw.

- a. THAT "City of Port Alberni Tax Rates Bylaw No. 5083, 2023" be now introduced and read a first time.
- b. THAT "City of Port Alberni Tax Rates Bylaw No. 5083, 2023" be read a second time.
- c. THAT "City of Port Alberni Tax Rates Bylaw No. 5083, 2023" be read a third time.

#### 3. Officers and Indemnification Bylaw No. 5061, 2023 - Page 62

THAT "City of Port Alberni Officers and Indemnification Bylaw No. 5061, 2023" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5061.

# 4. **Development Procedures Bylaw No. 5076, 2023** - Page 67

Report dated April 4, 2023 from the Manager of Planning requesting Council consideration for three readings of the proposed bylaw.

- a. THAT "City of Port Alberni Development Procedures Bylaw No. 5076, 2023 be now introduced and read a first time.
- b. THAT "City of Port Alberni Development Procedures Bylaw No. 5076, 2023 be read a second time.
- c. THAT "City of Port Alberni Development Procedures Bylaw No. 5076, 2023 be read a third time.

5. OCP and Zoning Bylaw Amendments | 2846 4<sup>th</sup> Avenue - Page 97

Report dated April 6, 2023 from Planner II requesting Council consideration for first and second reading of the proposed bylaws and authorization to advance the bylaws to a Public Hearing.

- a. THAT "Official Community Plan Amendment (2846 4<sup>th</sup> Avenue) Bylaw No. 5078, 2023" be now introduced and read a first time.
- b. THAT "Zoning Amendment (2846 4<sup>th</sup> Avenue) Bylaw No. 5079, 2023" be now introduced and read a first time.
- c. THAT "Official Community Plan Amendment (2846 4<sup>th</sup> Avenue) Bylaw No. 5078, 2023" be read a second time.
- d. THAT "Zoning Amendment (2846 4<sup>th</sup> Avenue) Bylaw No. 5079, 2023" be read a second time.
- e. THAT the amending bylaws No.'s 5078 and 5079 be advanced to a Public Hearing on Tuesday May 23, 2023 at 6:00 pm.

# H. CORRESPONDENCE FOR ACTION

Correspondence addressed to the Mayor and Council where there is a specific request may be included on an agenda. Correspondence regarding personnel matters, legal action and/or items of a confidential nature will not be included. Correspondence addressed to Council that is administrative or operational in nature will be circulated to Council weekly and referred to the appropriate department for review and follow-up where necessary.

# I. PROCLAMATIONS

1. **Operation Smile Canada** - Page 127 Letter requesting that June 18, 2023 be proclaimed as 'Longest Day of SMILES®' in Port Alberni.

THAT Council proclaim June 18, 2023 as 'Longest Day of SMILES®' in Port Alberni.

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# J. CORRESPONDENCE FOR INFORMATION

Correspondence found here provides information to Council. Correspondence regarding personnel matters, legal action and/or items of a confidential nature will not be included. Correspondence addressed to Council that is administrative or operational in nature will be circulated to Council weekly and referred to the appropriate department for review and follow-up where necessary.

# 1. **Correspondence Summary** - Page 130

- a. Salvation Army [Bread of Life Centre] Good Neighbour Agreement dated January 9, 2023
- b. Cycle Alberni | 10<sup>th</sup> Avenue and Dunbar Street Proposed Intersection Improvements
- c. Falun Dafa | 31st Anniversary
- d. Alberni Valley Museum and Heritage Commission Minutes | March 1, 2023

# K. REPORT FROM IN-CAMERA

# 1. Release from In-Camera | Sale of Somass Equipment

Council release for public consumption the sale of salvaged materials, equipment and structures from Somass Lands as follows:

- i) Canadian Mill Equipment Ltd. in the amount of \$40,000, plus applicable taxes, with Canadian Mill Equipment Ltd. to be responsible for all demolition and transportation related expenses, and in compliance with the City's safety, environmental and other requirements.
- ii) Franklin Forest Products in the amount of \$40,500, plus applicable taxes, with Franklin Forest Products to be responsible for all demolition and transportation related expenses, and in compliance with the City's safety, environmental and other requirements.

# L. COUNCIL REPORTS

1. Council and Regional District Reports - Page 149

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

# M. NEW BUSINESS

New items of business requiring Council direction as well as an opportunity for Council to raise issues as a result of the business of the meeting or to identify new items for subsequent meetings by way of a 'Notice of Motion'.

1. **Community Amenity Contributions | Notice of Motion provided April 11, 2023**THAT Council direct staff to consider incorporating Community Amenity Contributions into standard practice.

# 2. Prioritizing Municipal Input in Future RCMP Contract Policing Decisions | Notice of Motion provided April 11, 2023 - Page 150

WHEREAS, The Government of Canada has made the decision in Budget 2023 to make municipalities responsible for all retroactive costs stemming from the latest RCMP collective bargaining agreement; and

WHEREAS, These extraordinary one-time costs, which in some jurisdictions amount to millions of dollars, will cause significant hardship for communities and residents across the country, and were negotiated without meaningful consultation or a seat at the table for the municipalities responsible for paying the bill; and

WHEREAS, Municipal governments are already paying a growing share of policing costs, but unlike other orders of government, cannot run deficits to spread out the impact of these extraordinary one-time sums, and have limited revenue tools; and

WHEREAS, Local governments will now be forced to make difficult decisions that will impact residents, such as cutting essential services, reducing policing levels, raising property taxes significantly, and/or cancelling work on local infrastructure, at a time when Canadians' concerns about community safety and the cost of living are already rising; and

WHEREAS, Going forward, it is critical that municipalities be proactively engaged in any forthcoming processes related to contract policing to prevent this occurring again; therefore be it

RESOLVED, That the Council for the City of Port Alberni joins the Federation of Canadian Municipalities in calling on the federal government to commit to ensuring that local governments are meaningfully consulted, fully informed, and at the table on issues related to policing costs given the municipal role in keeping our communities safe; and be it further

RESOLVED, That Council for the City of Port Alberni direct staff to prepare a letter as per the template provided by the Federation of Canadian Municipalities to convey this support in writing to local Members of Parliament by May 1, 2023.

# N. QUESTION PERIOD

An opportunity for the public to ask questions of Council.

# O. ADJOURNMENT

That the meeting adjourn at PM

# MINUTES OF THE IN-CAMERA MEETING OF COUNCIL MONDAY, March 20, 2023 @ 4:00 PM City Hall Committee Room | 4850 Argyle Street, Port Alberni, BC

| PRESENT:  | Mayor Minions Councillor D. Dame Councillor J. Douglas Councillor D. Haggard Councillor T. Patola Councillor C. Solda |  |  |  |
|---|---|--|--|--|
| Absent:   | Councillor C. Mealey  |  |  |  |
| Staff:  | M. Fox, CAO   |  |  |  |
| Call to order:  | @ 4:00 pm.  |  |  |  |
| MOVED and SECONDED, THAT Council conduct a special Council meeting closed to the public on the basis that one or more matters covered under Section 90 of the Community Charter will be considered, specifically outlined as follows: |   |  |  |  |
| Section 90 (1)  | (c) Labour relations or other employee relations;   |  |  |  |
| CARRIED   |   |  |  |  |
| The meeting was adjourned at 5:50 pm.   |   |  |  |  |
| CERTIFIED COI   | RRECT   |  |  |  |
| Mayor   | Corporate Officer   |  |  |  |

# MINUTES OF THE IN-CAMERA MEETING OF COUNCIL TUESDAY, April 11, 2023 @ 12:00 PM

# City Hall Committee Room | 4850 Argyle Street, Port Alberni, BC

Mayor Minions

PRESENT:

|                | Counci<br>Counci<br>Counci<br>Counci | illor D. Dame (Attended virtually) illor J. Douglas illor D. Haggard illor C. Mealey illor T. Patola illor C. Solda   |
|----------------|--------------------------------------|---|
| Staff:         | D. Leur<br>A. McG                    | , CAO<br>ch, Director of Development Services/Deputy CAO<br>rebourg, Director of Corporate Services<br>Gifford, Director of Finance<br>ing, Deputy Director of Corporate Services   |
| Call to order: | @ 12:0                               | 0 pm.   |
| basis that one | or mor                               | DED, THAT Council conduct a special Council meeting closed to the public on the re matters covered under Section 90 of the Community Charter will be lly outlined as follows:   |
| Section 90 (1  | )(e)                                 | the acquisition, disposition or expropriation of land or improvements and where the council considers that disclosure could reasonably be expected to harm the interests of the municipality;   |
| Section 90 (2  | (b)                                  | the consideration of information received and held in confidence relating to negotiations between the municipality and a provincial government or the federal government or both, or between a provincial government or the federal government or both and a third party; |
| CARRIED        |                                      | government of both and a third party,   |
| The meeting v  | was adjo                             | ourned at 1:14 pm.  |
| CERTIFIED CO   | RRECT                                |   |
| Mayor          |                                      | Corporate Officer   |



#### MINUTES OF THE REGULAR MEETING OF COUNCIL

# Tuesday, April 11, 2023 @ 2:00 PM

# In the City Hall Council Chambers - 4850 Argyle Street, Port Alberni, BC

Present:

**Mayor Minions** 

Councillor D. Dame [Electronic Participation]

Councillor J. Douglas
Councillor D. Haggard
Councillor C. Mealey
Councillor C. Solda
Councillor T. Patola

Staff:

M. Fox, Chief Administrative Officer

D. Leurebourg, Director of Corporate Services

S. Smith, Director of Development Services/Deputy CAO

A. McGifford, Director of Finance

R. Dickinson, Director of Engineering and Public Works

S. Darling, Deputy Director of Corporate Services | Recording Secretary

Gallery:

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

The meeting was called to order at 2:00 PM.

MOVED AND SECONDED, THAT the agenda be amended to include items under New Business M.2 | Community Amenity Contributions and M.3 | Prioritizing Municipal Input in Future RCMP Contract Policing Decisions. The agenda was then adopted as amended.

**CARRIED** 

#### B. ADOPTION OF MINUTES

MOVED AND SECONDED, THAT the Special meeting held March 27, 2023 at 12:00 pm, and Regular Council meeting held at 2:00 pm, be adopted, as presented.

**CARRIED** 

#### C. PUBLIC INPUT PERIOD

#### M. Youds

Provided an update on the 6<sup>th</sup> Avenue [Melrose Street to Bruce Street] road status with regards to repairs.

# B. Kannegiesser

Commented on the Financial Planning process.

# D. DELEGATIONS

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

#### 1. Financial Plan Q&A Summary

Council received the summary of questions and responses as it relates to the 2023-2027 Financial Planning process.

#### 2. Water Meter Replacement Program

MOVED AND SECONDED, THAT Council receive the staff report dated March 31, 2023 providing an update on the Water Meter Replacement Program.

CARRIED | Res. No. 23-100

**REGULAR COUNCIL AGENDA - APRIL 24, 2023** 

# F. STAFF REPORTS

#### 1. Accounts

MOVED AND SECONDED, THAT the certification of the Director of Finance dated April 11, 2023, be received and the cheques numbered 152502 to 152556 inclusive, in payment of accounts totalling \$1,003,050.49, be approved.

CARRIED | Res. No. 23-101

# 2. Quarterly Report

MOVED AND SECONDED, THAT Council receive the 1<sup>st</sup> Quarter Report from the Development Services Department.

CARRIED | Res. No. 23-102

#### G. BYLAWS

- 1. **2023 2027** Financial Plan Bylaw No. 5075, 2023 | Amendments and 3<sup>rd</sup> Reading THAT Council amend the proposed Financial Plan amendments by removing the following portion to be considered as a stand-alone motion:
  - i. Linking Roger Creek Trails funding be moved from Growing Communities Fund to the General Fund [prior years surplus] in the amount of \$290,000.

#### **DEFEATED**

MOVED AND SECONDED, THAT Council amend the "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023" as follows for the Capital Plan in progress:

- Linking Roger Creek Trails funding be moved from Growing Communities Fund to the General Fund [prior years surplus] in the amount of \$290,000;
- ii. Add \$35,000 coming from taxation to the Capital Plan for 2023 for the purpose of implementing the structural recommendations of the City Hall Violence Risk Assessment; and
- iii. Add \$20,000 to the Project 21012 Replace 2005 Ford F350 W/Comp Body #520 from the Equipment Replacement Reserve Fund.

#### CARRIED | Res. No. 23-103

MOVED AND SECONDED, THAT Council provide early approval and authorize staff to proceed with the following as allocated in the "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023":

- i. 2023 Capital Plan 10<sup>th</sup> Avenue and Dunbar Street | 10<sup>th</sup> Avenue and Redford Street traffic improvements in the amount of \$410,000;
- ii. 2023 Capital Plan Phase 6 Cowichan Water Main upgrades \$2.1 Million tender closed and award within 60 days;
- iii. 2023 Capital Plan Solid Waste truck replacement #401 \$443,060; and
- iv. 2021 Capital Plan Project 21012 Replace 2005 Ford F350 W/Comp Body #520 \$140,532.

#### CARRIED | Res. No. 23-104

MOVED AND SECONDED, THAT "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023" be read a third time as amended.

CARRIED | Res. No. 23-105

# 2. Zoning Bylaw Amendment | 5450 Greenard Street

MOVED AND SECONDED, THAT "Zoning Map Amendment No. 51 (5450 Greenard Street – Hopkins), Bylaw No. 5056" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5056.

CARRIED | Res. No. 23-106

# 3. Officers and Indemnification Bylaw No. 5061, 2023

MOVED AND SECONDED, THAT "Officers and Indemnification Bylaw, No. 5061, 2023" be now introduced and read a first time.

CARRIED | Res. No. 23-107

MOVED AND SECONDED, THAT "Officers and Indemnification Bylaw, No. 5061, 2023" be read a second time.

CARRIED | Res. No. 23-108

MOVED AND SECONDED, THAT "Officers and Indemnification Bylaw, No. 5061, 2023" be read a third time.

CARRIED | Res. No. 23-109

# H. CORRESPONDENCE FOR ACTION

#### 1. ADSS 2023 Parent Prom Committee

MOVED AND SECONDED, THAT Council authorize the ADSS 2023 Parent Prom Committee access to City streets on Saturday, June 24, 2023 from 5:00 to 6:30 pm for the purpose of a prom parade from Burde St. to 10<sup>th</sup> Ave. to Roger St., ending at the Athletic Hall [3727 Roger St] subject to:

- the notification of emergency services and BC Transit;
- consultation with all affected businesses/residents;
- implementation of a Traffic Plan; and
- provision of standard liability insurance in the amount of \$5M [minimum].

**CARRIED** | Res. No. 23-110

#### I. PROCLAMATIONS

#### 1. United Steelworkers, Local 1-1937 | National Day of Mourning

MOVED AND SECONDED, THAT Council proclaim April 28, 2023 as the "National Day of Mourning" in Port Alberni and authorize that the Mourning flag be flown at City Hall at half mast April 28<sup>th</sup> through to May 5<sup>th</sup> in recognition.

**CARRIED** | Res. No. 23-111

#### 2. MS Canada | MS Awareness Month

MOVED AND SECONDED, THAT Council proclaim the month of May 2023 as "MS Awareness Month" in Port Alberni and authorize that the MS flag be flown at City Hall from May  $5^{th}$  to May  $12^{th}$  in recognition.

CARRIED | Res. No. 23-112

#### J. CORRESPONDENCE FOR INFORMATION

- 1. Correspondence Summary
  - a. Ministry of Municipal Affairs [ Growing Communities Fund [GCF]

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# K. REPORT FROM IN-CAMERA

#### L. COUNCIL REPORTS

# 1. Council and Regional District Reports

MOVED AND SECONDED, THAT the Council reports outlining recent meetings and events related to the City's business, be received.

**CARRIED** | Res. No. 23-113

#### M. NEW BUSINESS

# 1. Growing Communities Fund Grant

MOVED AND SECONDED, THAT Council support the intent of the provincial funding with a fulsome report that will address City priorities for allocation of the Growing Communities Fund Grant of \$5,269,000 to be considered at a future Committee of the Whole meeting.

CARRIED | Res. No. 23-114

# 2. Notice of Motion | Community Amenity Contributions

Whereas Community Amenity Contributions [CAC's] are of benefit in generating revenue for many aspects during a community's development. Therefore, the City of Port Alberni will investigate and consider incorporating CAC's into a standard practice under appropriate guidelines.

# 3. Notice of Motion | Prioritizing Municipal Input in Future RCMP Contract Policing Decisions

That Council consider the draft resolution set out in the March 31, 2023 Federation of Canadian Municipalities Newsletter requesting that local governments be given the opportunity for input into future RCMP contract policing decisions in response to retroactive costs stemming from the latest RCMP collective bargaining agreement.

#### N. QUESTION PERIOD

#### R. Fraser

Inquired regarding the proposed street light installation at Pemberton Road and Gertrude Street.

# **B.** Kanngiesser

Inquired regarding the Connect the Quays Pathway project, particularly the portion that would connect Roger Creek to the Harbour Quay.

#### O. ADJOURNMENT

| MOVED AND SECONDE | ). THAT the meet | na adiourn at 3:34 pi | m |
|-------------------|------------------|-----------------------|---|
|-------------------|------------------|-----------------------|---|

# **CARRIED**

CERTIFIED CORRECT



# 2023 - 2027 Financial Plan Questions & Responses

The following is an active document reflecting questions and responses in relation to the 2023-2027 Financial Plan. This is a living document and as such, will continue to be updated accordingly throughout the Financial Planning process. Citizens are encouraged to engage throughout the process by submitting comments/questions to council@portalberni.ca.

| Date                               | Q or C   | QUESTION/COMMENT  | RESPONSE   |
|------------------------------------|----------|---|--|
| February 6 CoW                     | <u> </u> |   |  |
|                                    | 1        | Request for placeholder within financial plan for proposed Youth Comprehensive Strategy project.  | Will be brought forward with available options to fund at a future Financial Plan meeting.   |
|                                    | 2        | Not comfortable with decrease to contingency fund from 200,000 to 100,000.  | Council may increase or decrease any line item in the Financial Plan and staff can provide options for Council to source the funding or to reallocate funds.   |
|                                    | 3        | Merchants of Johnston Road would like to see decorative lighting added to the corridor.   | In order to populate the Financial Plan, additional details and quotes may need to be provided.  |
|                                    | 4        | Park space in Westporte Place needs to be addressed.  | The Westcoast Native Healthcare Society will be attending the February 13th Regular meeting as a delegation and will address park space in relation to their ongoing developments. A Parks Master Plan will be established in alignment with the Official Community Plan review and update that is presently underway. |
|                                    | 5        | Consideration of funding for ball fields repair and maintenance.  | In 2022, Council directed \$240,000 of funding within the 2023 Financial Plan, specifically for Lon Miles And Recreation Park ball fields. Regular maintenance of all other fields will be sourced from line items 27210 through 27230 [based on expenditure criteria] of the Financial Plan.                          |
|                                    | 6        | Consideration of funding for trail maintenance.   | Regular maintenance of trails will be sourced from the line items 27210 through 27230 [based on expenditure criteria] of the Financial Plan.   |
|                                    | 7        | Status of Water Meter Replacement project and future funding available to complete?   | Director of Engineering and Public Works to prepare staff report for future meeting.   |
|                                    | 8        | Clarity regarding the return to pre-Covid service levels at Museum?   | Hours of operations and staffing levels returned to pre 2019 levels.   |
| Public<br>Input/Question<br>Period | 9        | Have gaming funds been restored to pre-Covid levels?  | Host Community Gaming funding returned to pre-COVID levels in 2022. The 2023 Financial Plan reflects this revenue expectation.   |
|                                    | 10       | How much contingency funding was used in 2022? [Committee member acknowledged this question and requested contingency funding used in previous 5 years be brought forward]. | Contingency over the past five years (2018 to 2022) - Line 29911:  2022 - \$200,000  2021 - \$ 11,896  2020 - \$ 16,163  2019 - \$ 20,752  2018 - \$200,000  |
|                                    | 11       | Request for additional funding to be committed to ball fields repair and ongoing maintenance.   | Council may increase or decrease any line item in the Financial Plan and staff can provide options for Council to source the funding or reallocate funds.  |

|                                    | 12 | City website updates: Procurement and Asset Management Policy, Audit Committee meeting agendas and minutes from previous years.   | We are working to rectify the outdated policy manual and ensuring an up-to-date copy is available on the website. The issue noted with regards to the Audit Committee agendas and minutes missing from previous years was due to a security update recently performed and has since been addressed and rectified.  We have been actively recruiting for the communications manager position for some time, which is responsible for upkeep and maintenance of the website. We understand the importance of the website and the access to City content it provides the public. Staff are doing their best to update and manage the website content within the department's current limited capacity. |
|------------------------------------|----|---|---|
|                                    | 13 | Roger Creek map signage faded.  | Regular maintenance of trails, including trail signage will be sourced from the line items 27210 through 27230 [based on expenditure criteria] of the Financial Plan and dependent upon project priorities and staff capacity.  |
|                                    | 14 | How is the funding allocated for Tree Planting Program?   | As a strategic priority of Council, the budget was populated with an additional \$75,000 of funding in 2021 in the Parks Maintenance operational budget. In 2022 and moving forward, the tree planting budget is a specific line item in the City's Capital Plan. In 2023, the proposed amount is \$76,500. The City utilized a contractor in the first years allocations and in 2022 the approached changed to using City staff to plant the trees. When City staff are used the hours, equipment and supplies are all charged against the project. Areas that trees were plant included Williamson Park and Rex Road.   |
|                                    | 15 | Request for action plan to address expenditures within the budget and plans for increasing revenue.   | Revenue sources are outlined with the Financial Plan. Council may direct staff should they wish to address opportunities for additional revenue sources.  |
|                                    | 16 | Will City senior management be present at future Financial Plan meetings to address public inquiries where possible?  | Senior management staff will be in attendance and if and where possible will address inquiries. Questions that require follow-up will be included on the Q&A document and addressed at a future meeting.  |
| February 27 RCM                    |    |   |   |
| Public<br>Input/Question<br>Period | 17 | Questions related to City agreement with FortisBC: What is the operating fee revenue received by the City from FortisBC on March 1 for the years 2018 through 2022 inclusive? Will the March 1, 2023 operating fee revenue be made available during this year's budget deliberations once that fee has been received by the City? Where is this revenue captured [line number, category, and schedule] on the City's financial documents? For the revenue that is derived from this operating fee, where is this revenue typically directed for use in the City budget? | 2018 - \$77,896.52 - received March 1, 2019 2019 - \$85,440.81 - received March 1, 2020 2020 - \$98,631.48 - received March 1, 2021 2021 - \$122,002.58 - received March 1, 2022 2022 - \$162,129.75 - to be received March 1, 2023 Revenue is captured within the line item 011910 - Utility Tax 1%. The funding is used in the General Revenue Fund.  |
|                                    | 18 | Questions related to Agreements [2] between the City and the Alberni Valley Chamber of Commerce [expired December 31, 2022]: Have either, or both of these Agreements been renewed? What are the time lengths for each Agreement? What is the total contracted amount for the life of each agreement?   | Presently working with the current service provider to renew the agreement. Once that has been completed the agreement will come to Council for consideration.  |
|                                    | 19 | What is the procedure for funding received by the City from senior governments/grant funds, etc.?   | When senior government provides grant funding, a local government must then ensure the funding requirements are met, each instance is specific on how the funds are used. The recently announced \$1-billion Growing Communities Fund funding program noted "will be going to local governments in B.C. to help build community infrastructure and amenities to meet the demands of unprecedented population growth." Further details on requirements will be provided and that will be shared once received.   |

| justification for increase?  | associated with managing the property, including, site security, project management, risk management as required, development contracts, etc. These costs will be separated moving forward under a specific project number.  Two items contribute to the decrease, the ERRF contribution for 2023 was reduced by \$125,000 (one time) to enable a lower tax rate in 2023. Cost in the first year reflects the start of a new program and a higher level of effort by staff, that is lessened in following years.  Software costs are now allocated to each department, no longer rolled up within 21261 - Information Technology. That accounts for approximately 75% of the increase year over year. Asset Retirement Obligation — Public Sector Accounting Standard is also budgeted in this line item for 2023.  City phone lines, internet, cable costs, recycling, shredding, office supplies. reconciliation, postage, advertising, etc. all have been seeing inflationary increases.  •Estimated cost to provide the budget capacity to allow council to attend the UBCM, AVICC, FCM.  •Additional training for new Council. |
|--|---|
| Line 21229: Other Financial Management. Up 40%. Could you please provide justification for increase?  Line 21259: Other Common Services. Up 8.79% to \$503,000. Could you please provide justification for increase?  Line 21925 - Council Travel and Development Increase. Could you please | Two items contribute to the decrease, the ERRF contribution for 2023 was reduced by \$125,000 (one time) to enable a lower tax rate in 2023. Cost in the first year reflects the start of a new program and a higher level of effort by staff, that is lessened in following years.  Software costs are now allocated to each department, no longer rolled up within 21261 - Information Technology. That accounts for approximately 75% of the increase year over year. Asset Retirement Obligation – Public Sector Accounting Standard is also budgeted in this line item for 2023.  City phone lines, internet, cable costs, recycling, shredding, office supplies. reconciliation, postage, advertising, etc. all have been seeing inflationary increases.  •Estimated cost to provide the budget capacity to allow council to attend the UBCM, AVICC, FCM.   |
| Line 21229: Other Financial Management. Up 40%. Could you please provide justification for increase?  Line 21259: Other Common Services. Up 8.79% to \$503,000. Could you please provide justification for increase?  Line 21925 - Council Travel and Development Increase. Could you please | Two items contribute to the decrease, the ERRF contribution for 2023 was reduced by \$125,000 (one time) to enable a lower tax rate in 2023. Cost in the first year reflects the start of a new program and a higher level of effort by staff, that is lessened in following years.  Software costs are now allocated to each department, no longer rolled up within 21261 - Information Technology. That accounts for approximately 75% of the increase year over year. Asset Retirement Obligation – Public Sector Accounting Standard is also budgeted in this line item for 2023.  City phone lines, internet, cable costs, recycling, shredding, office supplies. reconciliation, postage, advertising, etc. all have been seeing inflationary increases.  •Estimated cost to provide the budget capacity to allow council to attend the UBCM, AVICC, FCM.   |
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| Line 21925 - Council Travel and Development Increase. Could you please   | •Estimated cost to provide the budget capacity to allow council to attend the UBCM, AVICC, FCM.   |
|  |   |
| provide justification for increase?  | Additional training for new Council.  |
|  |   |
|  | •Estimated based on full return of normal travel.   |
| Line 21660 - Police Building Maintenance. Could you please provide   | •Floors, duct cleaning, pressure washing, electrical work, overhead doors.  |
| justification?   | •Hydro, Fortis makes up about 25%.  |
| Line 22926 - Building Inspector Vehicle. Could you please provide justification  | 2nd vehicle purchased for 2nd Building Inspector staff position & increased fuel costs.   |
| for increase?  |   |
| Line 23138 - Shop Overhead. Could you please provide justification for   | Regulatory requirements of inspections, coveralls, time allocated outside of general training and   |
| increase?  | maintenance.  |
| , - , , , , ,  | Hydro, maintenance, staff wages.  |
|  | Not anticipated to be one time - this is likely ongoing given:  |
|  | Operations cost – 45% to hydro costs  Operations cost – 45% to hydro costs  |
| norm or will that be the new annual budgeted amount?   | •Maintenance – contractors – flagging & electrical 45%  |
|  | •10% is staff time  |
| Line 23333 - Storm Sewer Lift Station Could you please provide justification   | Pump repairs and maintenance and associated staff time.   |
|  | and repairs and manifestance and associated stay; time.   |
|  | Fuel costs have increased, regular maintenance.   |
|  | n der costs have mercasca, regular mantenance.  |
|  | Fund accounting utilized. General fund operational transfer to Capital from taxation in the current year to   |
| ·  | perform capital works.  |
|  | Staff review and assess the needs for the replacement asset and bring forward a recommendation based  |
|  | on what could be available in the market to provide the city a solution to our need. The market dictates  |
| · ·  | what could be provided given certain criteria and based on the best value for tax payer dollars.  |
|  | That could be provided given certain effectia and based on the best value for tax payer donars.   |
| Road surfacing surplus? Why weren't works completed?   | Staffing capacity as it relates to operations versus capital project requirements.  |
| Grant for Roger Creek Trail just received. Would we be better to use grant for   | Grant funding is received based on specific application criteria related to the proposed project that the   |
| •  | City must meet in order to receive funds.   |
| [infrastructure such as storm sewer lift station?  | Fees and services are captured by bylaw and could be amended as per Council direction.  |
| infrastructure such as storm sewer lift station? Is there a policy to review facility rental fees?   | i ees una services are captarea by bylaw and could be amended as per council alrection.   |
| Is there a policy to review facility rental fees?  | Line items and project accounting track expenditures by facility. Raw data could be provided to Council if  |
|  | increase?  Line 23264 - Traffic and Roadway Signs. Could you please provide justification for increase?  Line 23264 - Budgeted \$10,000 actual was \$26,000. Is the overage out of the norm or will that be the new annual budgeted amount?  Line 23333 - Storm Sewer Lift Station. Could you please provide justification for increase?  Line 27225 - Parks Vehicles, Equip. Repairs. Could you please provide justification for increase?  Line 28220 - Transfers to General Capital Reserves. Could you please explain this?  Replacement of 2008 Ford Ranger \$83,000. What vehicle is being considered for the replacement?  Road surfacing surplus? Why weren't works completed?  Grant for Roger Creek Trail just received. Would we be better to use grant for infrastructure such as storm sewer lift station?   |

| 38       | Roger Creek Connector Trail Project grant funding received. When will work    | The project envisioned using consultants, i.e. fisheries, engineering, biology, etc. City crews are not        |
|----------|---|--|
|          | start? Anticipated project completion and is there contingency funding?       | anticipated to complete work. Grant funding expectations are that the project be completed by March            |
|          |   | 2024. Consultants were advised to take inflation into consideration during application process (October        |
| 20       |   | 2022).   |
| 39       | City facilities that are rented to community organizations for minimal costs, | Intent with audit is to include all City facilities regardless of tenant or occupant.                          |
| 40       | will these be included in the Facility Audit?                                 |  |
| 40<br>41 | Is there a Recreation Services user fee review planned?                       | Should Council direct, the fees and charges bylaw could be reviewed.   |
| 41       | Is there a plan to raise building permit fees and development cost charges?   | Development Services is working on a draft building bylaw which includes permit fees that will be brough       |
|          |   | forward to Council in April or May. Development Cost Charge amendments are a much larger project and           |
|          |   | requires in-depth engineering studies. Staff are looking at the possibility of a minor modification in the     |
| 42       | Is Somass funding coming from land reserve and not affecting taxation?        | <u>Interim to enable a small increase.</u> Yes, the funding is coming from the Land Reserve.                   |
| 72       | is somass funding coming from land reserve and not affecting taxation:        | Tes, the junuing is coming from the Luna reserve.  |
| 43       | Tree planting, \$76,500 what does that include?                               | In the Capital Plan - there is a Project [line] number includes staff time, equipment, contract costs if used, |
|          |   | advertisements, all aspects related to the cost of doing the work.   |
| 44       | Will the replacement of the Dakota Fire Services truck be a larger model?     | The replacement will be a half ton-truck in order to tow the trailer currently used and to enable more         |
|          |   | equipment to be transported.   |
| 45       | Solid waste collection trucks have experienced some recent mechanical issues. | There are presently three trucks [2018 model]. New trucks will be purchased in a staggered manner to           |
|          | Are these fixable/ongoing? Replacement?                                       | assist in the timing of mechanical services requirements.  |
| 16       | Does the Alberni Clayoquot Regional District contribute to the Parks,         | The ACRD does not contribute funds directly to the PRH reserve. As the fund is replenished through a           |
|          | Recreation and Heritage Reserve?  | percentage of recreation user fees, some of these fees would include that of ACRD users.                       |
| 17       | What is the surplus amount for 2022?  | The amount has not yet been finalized as reconciliations are still underway.                                   |
| 48       | Are facility hot water tanks electric and is there the ability to move to on  | The majority of City facilities require large industrial/commercial units. Staff evaluate and consider all     |
|          | demand gas to allow for rebates and longer warranty.                          | options for each facility as required for the best solution and outcome.                                       |
| 49       | Will there be road improvements made to Burde Street from 11th Avenue to      | The developments are scheduled to be completed by end of year. The City will then perform curb,                |
|          | Estevan Street when ongoing developments are completed?                       | sidewalk, and paving work in the area.   |
| 50       | Will a traffic light be installed in the Burde Street area due to increased   | A recent engineering study determined it is not warranted for another 10 years. General intersection           |
|          | density?  | improvements are being reviewed.   |
| 51       | Roadway lifespan and replacement costs – Master plan? \$150,000               | Staff will seek Council direction to populate this asset management work.                                      |
|          | Potentially use building grant for budget to complete that work earlier.      |  |
| 52       | RCMP Emergency Reserve balance depleted. Will the RCMP Emergency              | Reserve will continue to be repopulated over time and it is Council's discretion as to how the funds are       |
|          | Reserve Fund continue to be used for Community Policing?                      | used. It is anticipated that repayment options will be provided for the \$1.2M in retro pay.                   |
| 53       | Would like to increase the contingency fund from \$100,000 back to \$200,000. | Council may make the recommendation to add this back to the Financial Plan and set the amount at               |
|          |   | \$200,000.   |
| 54       | \$800,000 for Public Works boiler and roof repair – what is the breakdown for | Intention is to determine whether to relocate Public Works facility or replace roof and boiler. Potential to   |
|          | the two items and is it feasible to fund future replacement?                  | spend \$90,000 to repair in interim. Estimates are that the roof[s] are in the \$450K range whereas the        |
|          |   | boiler is in the \$350K range.   |
| 55       | In relation to the Sunday Aquatic Centre closure, are staff working to        | Staff are offering lifeguard leadership programming. There is a substantial commitment required for            |
|          | train/hire Lifeguards?  | training/hiring lifeguards. Staff are working to reduce potential barriers to that process including a         |
|          |   | decreased fee for programming. Individuals interested in the leadership programs are encouraged to visi        |
|          |   | www.playinpa.ca. Those who are certified and interested in applying can visit Employment Opportunities         |
|          |   | l City of Port Alberni.  |
| 56       | \$650,000 Somass Redevelopment is noted as coming from PRH Reserve, is        | Formatting error. Heading should be 'Other Reserves'.  |
|          | that correct?   |  |

| [-                | 57  | Paying and Poad Construction hudget does not include the \$150,000. Would it  | Council may make a recommendation to add this in and staff can provide options to fund that item.   |
|-------------------|-----|---|---|
|                   | 37  | not be prudent to include in order to continue required works?  | Council may make a recommendation to add this in and stajj can provide options to jund that item.   |
|                   | 58  | Explanation of fluctuation of investment interest rates from year to year?  | The information used to compare comes from the unaudited YTD that are a work in progress depending on the status of our financial statements. The annual audited statements should be the reference point for the actual interest.  |
|                   | 59  | McLean Mill operating agreement – what was the amount of the 10% heritage fee for 2020/2021?  | Heritage Fees received are as follows:  2020 - \$4,178.12  2021 - \$5,781.36  |
|                   | 60  | McLean Mill operating agreement states the City will maintain effective signage related to 10% fee usage for the public – where is that info? | Haven't used funds for any projects at this time, funds are held separately.  |
|                   | 61  | How will delaying the funding for the Connect the Quays Pathway assist given inflation.   | Council deferred the costs until such time that project plans are determined.   |
|                   | 62  |   | A report on capital project status including CSO work to be brought forward for Council's consideration.  |
| <u>-</u>          | 63  | Water meter replacement program status?   | Staff report scheduled for March 27th Regular Council meeting.  |
|                   | 64  | Reserve balance amounts?  | Will be updated once the Tangible Capital Asset Schedule is completed towards the end of March.   |
|                   | 65  | Debt servicing capacity clarification?  | Defined as Principle and Interest to service the debt annually.   |
|                   | 66  | RCMP Reserve – Capital expense for Public Safety Building outside reserve scope?  | There are no restrictions on these funds, Council allocated the funds through the Financial Plan bylaws.  |
|                   | 67  | Number of RCMP officers funded as per contract versus budgeted amount?  | The City commits to 34 municipal funded Officers annually, the budget reflects 32 Officers.   |
| -                 | 68  | Internal borrowing repayment scheduled for pumper truck and ladder truck – being repaid not suspended?  | In 2023 lower the ERRF contribution by \$300,000 and spread that reduction over the next 20 years.  |
|                   | 69  |   | Council has multiple options available and the latitude to direct a variation of any tax burden allocation [within limitations of provincial legislation] to meet the desired outcome for tax allocations across all property classes. This is considered annually by Council and balances the tax share across each class.   |
| March 20 E-Town H | all |   |   |
|                   | 70  | Fire Smart Funding not included in 2023 budget. Is this handled by the City or through the ACRD?  | The ACRD provides service through the Alberni Valley Emergency Planning Service area and Fire Smart funding is done through the ACRD (grants and Regional District taxation).   |
| -                 | 71  | Page 23, 27215 - Parks maintenance & 27230 - Parks upgrading were under spent by approximately \$315,000.                                     | The unspent funding would become part of the annual surplus for 2022, then allocated to reserves.  Council may provide direction to use surplus in the current or future financial plans.   |
| -                 | 72  |   | It is anticipated that the surplus will come forward at the April 11th RCM.   |
| -                 | 73  |   | Within the Parks masterplan and with the OCP, it is a great time to look at the entire need in the community for our park infrastructure and set the City wide plan moving forward. The specific date of the report remains to be determined with Parks, Recreation and Heritage.   |
|                   | 74  | When will we see the eligible projects for the \$5.2 million, Growing Communities Fund grant?   | Letter from the Province providing project criteria has been received. Staff will further clarify with regards to stacking (use with other grant awards) and report back to Council. There is a great opportunity to plan for the use of these funds and be strategic with the use to realize the greatest benefit to the community on the capital renewal and expansion for our growing community. |
|                   | 75  | Walkway was locked on the weekend (Somass frontage), install a few benches and ensure it is open to access.                                   | The intent is to have walkway open during daylight hours. Further improvements of the site are forthcoming.   |
|                   | 76  | Park at the Corner of Redford and 10th Ave - would like to see finished - I would be happy with the works. Suggested a sculpture.             | Statement from a member of the gallery.   |

|                          | 77         | Blue Economy - Visiting Navy ships were unable to have a third at the Port.                                 |   |
|--------------------------|------------|---|---|
|                          | <b>'</b> ' | Would like to see the City work with the Port Authority to upgrade the port to                              |   |
|                          |            | allow this in the future.   | Statement from a member of the gallery.   |
|                          | 78         | Would like to see the dry dock progressing,   | Statement from a member of the gallery.   |
|                          | 79         | Trout a line to see the ary assumpting, easing,   | statement from a member of the gamery.  |
|                          | , ,        | Would like to see the roads paved when undersurface work is undertaken.                                     | Statement from a member of the gallery.   |
|                          | 80         | Why has there been a decrease of 71% in the youth activities programming in                                 | While the one item has decreased there is increased programming in other areas. The City is also looking  |
|                          |            | this current financial plan   | to work with all levels of government to seek funds to have a comprehensive youth strategy in a regional approach.  |
|                          | 81         | Softball field conditions require improvements, there is water damage. City                                 | Youth softball fields are being reviewed in future year budgets with the focus on the two baseball fields in  |
|                          |            | fields are not fully functional compared to other communities.  | 2023.   |
|                          | 82         | \$650,000 in the Financial Plan for the Somass site, what are the planned                                   | There will be the security, grant remediation (our share of grant work) to seek Certificate of Compliance   |
|                          |            | works within that budget?   | with the Province, consulting fees for development partner process work, cleanup and project management to allow the salvage of items at the site.  |
|                          | 83         | Project management at the Somass Mill site, was this awarded, if so to who and how much?                    | Bowerman Construction was the successful proponent of the RFP 024-22 - Project Management Services for the Demolition and Salvage of the Somass Mill Site, the RFP was awarded based criteria with the RFP, work is done on an as needed basis. This is included in the \$650,000 funding allocated to the Somass site. |
|                          | 84         | Why are we not putting banners up on Johnston Road? Nothing has been put                                    |   |
|                          | 04         | up since 2017.  | Follow up on this item is required by the Director of Parks, Recreation and Heritage.   |
|                          | 85         |   | The procedures bylaw requires the Name and address, as the City makes updates this will be considered.  |
| Public<br>Input/Question |            | with questions?   | Council and Committees do not prevent members of the public from speaking if they do not state their address.   |
| Period                   | 86         | Statement: Many have missed ball over the past few years because of COVID                                   | Response: Council could direct or look at the Growing Communities Fund. Council needs additional  |
|                          |            | and the ball field work should be funded this year.   | information in order to add to the FP if it is to be done in 2023. Surplus, is another option available.  |
|                          | 87         | Will there be a full and comprehensive report to plan the allocation of the Growing Communities Grant Fund? | A staff report will be coming forward to support this request of Council to best use the funds received.  |
|                          | 88         | Our registration is increasing. The local fields are not usable and teams are                               | A staff report will be brought forward to address this statement.   |
|                          |            | playing out of Ladysmith and not able to host provincial this year given the state of the fields.           |   |
|                          | 89         | Is there planned work to be done on the water tower at the Train Station?                                   | At this time no specific work has been identified for the water tower, if work has been identified that would be brought to Council for consideration.  |
|                          | 90         | Why has the trail report been brought forward by the Engineering Department and not PRH?                    | Capital Projects of this nature are often undertaken by the Engineering Department, the work planned was best suited to be performed within Engineering Services to support PRH on this file. Parks will own the maintenance in the end.  |
|                          | 91         | It was stated that all Directors would be present at the Budget meetings, that is not the case tonight      | With the rescheduling of the E-Town Hall, some Directors were unable to make the March 20, 2023 meeting.  |
|                          | 92         | Tree damage from City trees, is this being looked at? Future Claims funding?                                | The City follows best practices and recommendations from our insurers and has insurance to address any  |
|                          |            | City should look at the whole street with recommendation.   | liabilities in our service delivery.  |
|                          | 93         | Can we have a pie chart as seen in the annual tax notice during budget                                      | Staff will look at adding this into the materials presented.  |
|                          |            | presentations?  |   |
|                          | 94         | Who would be undertaking the report to Council (related to the Softball                                     | Director of PRH   |
|                          |            | fields)?  |   |
|                          | 95         | Will the budget from Connect the Quays, Linking Roger Creek Trail and                                       | Yes, that is correct.   |
|                          |            | Victoria Quay foot bridge, also have a trail along Roger Park to Roger Street                               |   |
|                          |            | along Train tracks?   |   |

|              | 96  | Will there be directional signage along the trail to direct pedestrians along the path?                   | Yes, that is within the project design.  |
|--------------|-----|---|--|
|              | 97  | Is there a project in the 2023 or beyond to connect Harbour Quay and Tyee Landing?                        | This is in the current plan for 2023.  |
|              | 98  | With the additional trail network, is there additional budget allocated in the annual financial plan?     | Yes there is and is included in the line item 27215  |
|              | 99  | Where in the Financial Plan is the PILT [Payment in Lieu of Taxes] with the PAPA referenced?              | Line 15930 – Miscellaneous revenue.  |
|              | 100 | Are any taxes included in 2023 from the Somass mill site for Major or light industry?                     | The Somass Lands are not in the taxable values in the assessment roll. Eligibility for statutory tax exemptions is directly set through legislation and not at the discretion of a municipal council. These exemptions are directly applied to eligible properties by BC Assessment. This Includes Municipal properties.                                     |
|              | 101 | What is the purpose of the upgrades at the Train Station? What type of business is going in the building? | To enable a lease of the space that draws more into the area, the City is working with the preferred submission for the Train Station and can't speak to the details of the situation at this time.  |
| April 11 RCM |     |   |  |
|              | 102 | What is the plan for paying the RCMP Retroactive costs and how will it affect the reserve fund?           | Payment amount has been finalized. City has chosen the option to defer payment to March 2025. Still have ability to hold funding in reserve to undertake Community Policing activities. Surplus funds may be available to replenish the reserve for 2023/2024. This will be determined in August or September once  E Division [RCMP] provides calculations. |
|              | 103 | Why was the 6th Avenue [Melrose St to Bruce St] project deferred?   | Initial project was to address Combined Sewer. Staff will conduct an assessment to determine works going forward.  |

Updated April 19, 2023



# Regular Council Meeting For the Meeting of April 24, 2023

Date:

April 17, 2023

File No:

1700-20-2023

To:

Mayor & Council

From:

M. Fox, CAO

Subject:

"City of Port Alberni 2023 - 2027 Financial Plan Bylaw No. 5075, 2023" | Adoption

| Prepared by:        | Supervisor:                     | CAO Concurrence: |
|---------------------|---------------------------------|------------------|
| ANDREW MCGIFFORD    | M. Fox                          | mas              |
| Director of Finance | CHIEF ADMINISTRATIVE<br>OFFICER | M. Fox, CAO      |

#### RECOMMENDATION

THAT "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5075.

#### **PURPOSE**

For Council to consider adoption of "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023".

#### **BACKGROUND**

The City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023" was introduced at the Committee of the Whole [CoW] meeting held February 6<sup>th</sup> Council gave 1st reading on February 13<sup>th</sup> Further discussion and review occurred over the past few months, including the March 20 [E-Town Hall]. The Financial Plan reflects an increase in property taxes for the average single-family residential household of 7.26% for 2023.

The annual tax bylaw is required in order to generate property tax revenues to cover the budgeted expenditures identified in the "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023". The "City of Port Alberni Tax Rates Bylaw No. 5083, 2023" will follow should adoption occur at the Regular Council meeting today.

#### **ALTERNATIVES/OPTIONS**

- Council can proceed with adoption of the "City of Port Alberni 2023 2027 Financial Plan Bylaw No. 5075, 2023" as presented in the appendix to the staff report.
- Or, Council could provide further direction, requiring a delay to adopt at a future Council meeting. This
  will require a special meeting of Council and delay the first three readings of the Tax rate bylaw.

#### **ANALYSIS**

Council may amend the financial plan throughout the year; those amendments will not have any impact on the 2023 annual tax rates. The "City of Port Alberni Tax Rates Bylaw No. 5083, 2023" report and bylaw will follow this report to set the property tax rates for 2023 before the deadline of May 15, 2023 per provincial legislation in the Community Charter.



Table 2: City of Port Alberni proposed Average Single-Family Residence increase

| 20           | )22        | 20        | )23        | Change   |       |  |  |
|--------------|------------|-----------|------------|----------|-------|--|--|
| Value Amount | Value      | Amount    | Difference | % Change |       |  |  |
| \$479,598    | \$2,158.55 | \$530,609 | \$2,315.29 | \$156.74 | 7.26% |  |  |

#### **IMPLICATIONS**

The financial plan requires adoption before May 15, 2023 in order to set tax rates, complete all filing, and distribute tax notices. Should Council proceed with the "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023" the timing to complete the approval and adoption of the financial plan and associated taxation bylaw is as follows:

- 1) April 24, 2023 (today) adopt the "City of Port Alberni 2023 2027 Financial Plan Bylaw No. 5075, 2023".
- 2) April 24, 2023 (today) staff bring forward 2023 property taxation bylaw for review and provide three readings.
- 3) The alternative could allow amendments, defer third reading and adoption, and then undertake a special Council meeting on May 1, 2023. This would then require a deferral of the annual "City of Port Alberni Tax Rates Bylaw No. 5083, 2023", which would then be amended and brought forward based on the amended "City of Port Alberni 2023 2027 Financial Plan Bylaw No. 5075, 2023"

#### COMMUNICATIONS

The table below outlines the schedule of the 2023 – 2027 Financial Plan process:

| Date              | Meeting | Purpose   |
|-------------------|---------|---|
| February 6, 2023  | CoW     | Director of Finance to provide an overview and summarize the City's proposed Five-<br>Year Financial Plan                               |
| February 13, 2023 | RCM     | Council to consider First Reading   "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023"                              |
| February 27, 2023 | RCM     | Staff to formally respond to comments and/or questions from previous CoWs and RCMs.   |
| March 6, 2023     | CoW     | Opportunity for an informal exchange between Council, staff and members of the public.  |
| March 13, 2023    | RCM     | Staff to formally respond to comments and/or questions from previous CoWs and RCMs.   |
| March 20, 2023    | CoW     | E-Town Hall   Expanding on public engagement – providing an electronic platform   |
| March 27, 2023    | RCM     | Council to consider Second Reading   "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023"                             |
| April 11, 2023    | RCM     | Address any follow up Council to consider Third Reading   "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023"        |
| April 24, 2023    | RCM     | Address any follow up<br>Council to consider Final Adoption   "City of Port Alberni 2023 – 2027 Financial Plan<br>Bylaw No. 5075, 2023" |

As soon as the "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023" is adopted the annual messaging will be set up and then provided the property owners to be included in the mail out.

#### **BYLAWS/PLANS/POLICIES**

- Under Section 165 and 166 of the *Community Charter*, the City must develop a five-year financial plan and undertake a public consultation process before the plan is adopted.
- "City of Port Alberni 2023 2027 Financial Plan Bylaw No. 5075, 2023"
- Draft "City of Port Alberni Tax Rates Bylaw No. 5083, 2023"

#### **SUMMARY**

- The "City of Port Alberni 2023 2027 Financial Plan Bylaw No. 5075, 2023" currently reflects a tax increase of 7.26%, or an expected increase of \$156.74 on the average single-family residential home over 2022;
- All amendments have been included in the draft Financial Plan for Council's consideration in advance of adoption of the Bylaw;
- Adoption of the Financial Plan must occur before May 15, 2023.

# ATTACHMENTS/REFERENCE MATERIALS

"City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023"

C: D. Leurebourg, Director of Corporate Services

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# CITY OF PORT ALBERNI BYLAW NO. 5075

# A BYLAW TO ESTABLISH A FIVE-YEAR FINANCIAL PLAN

WHEREAS Section 165 of the *Community Charter* stipulates that a municipality must have a financial plan that is adopted on an annual basis;

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

- 1. Schedules 'A' & 'B' attached hereto and forming 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, 2023 to December 31, 2027.
- 2. This Bylaw may be cited for all purposes as "City of Fort Albemi 2023 2027 Financial Plan Bylaw No. 5075, 2023" and shall become effective upon adoption.

READ A FIRST TIME this 13th day of February, 2023

READ A SECOND TIME this 27th day of March 2023.

READ A THIRD TIME this 11th day of April 2023.

FINALLY ADOPTED this

day of 2023

Mayor

**Corporate Officer** 

# SCHEDULE A TO BYLAW NO. 5075

# CITY OF PORT ALBERNI CONSOLIDATED FINANCIAL PLAN 2023-2027

|   | 2023          | 2024                  | 2025       | 2026        | 2027        |
|---|---------------|-----------------------|------------|-------------|-------------|
| Revenue                                     |               |                       |            |             | 1           |
| Taxes                                       |               |                       |            |             |             |
| Property Taxes                              | 27,758,805    | 29,892,921            | 32,347,103 | 34,756,937  | 36,821,484  |
| Other Taxes                                 | 804,028       | 822,077               | 840,667    | 859,816     | 879,538     |
| Grants in Lieu of Taxes                     | 229,245       | 229,245               | 229,245    | 229,245     | 229,245     |
| Fees and Charges                            |               |                       |            |             |             |
| Sales of Service                            | 4,341,991     | 4,535,835             | 4,620,129  | 4,742,742   | 4,831,717   |
| Sales of Service/Utilities                  | 7,220,988     | 7,563,559             | 7,858,375  | 8,300,580   | 8,696,772   |
| Service to other Government                 | 50,000        | 53,045                | 53,045     | 54,636      | 56,275      |
| User Fees/Fines                             | 602,000       | 613,535               | 625,299    | 637,297     | 649,534     |
|   | 500 TH- 50000 | 10001000              |            |             | 120024100   |
| Rentals                                     | 186,090       | 191,673               | 197,423    | 203,346     | 209,446     |
| Interest/Penalties/Miscellaneous            | 973,100       | 979,340               | 985,716    | 992,231     | 998,887     |
| Grants/Other Governments                    | 1,190,000     | 1,195,100             | 1,200,302  | 1,205,608   | 1,211,020   |
| Other Contributions                         | 4,670,867     | 89,900                | 89,900     | 89,900      | 89,900      |
|   | 48,027,114    | 46,166,230            | 49,047,204 | 52,072,338  | 54,673,818  |
|   |               |                       |            |             |             |
| Expenses                                    |               |                       |            |             |             |
| Debt Interest                               | 580,082       | 580,082               | 580,082    | 580,082     | 580,082     |
| Capital Expenses                            | 16,572,386    | 9,677,510             | 5,716,011  | 5,687,756   | 5,054,274   |
| Other Municipal Purposes General Municipal  | 5,084,377     | 5,320,490             | 5,401,468  | 5,540,768   | 5,653,432   |
| Police Services                             | 8,823,414     | 9,205,661             | 9,459,677  | 9,722,586   | 10,001,032  |
| Fire Services                               | 4,394,298     | 4,851,944             | 4,991,248  | 5,130,532   | 5,273,873   |
| Other Protective Services                   | 469,126       | 456,147               | 467,384    | 478,930     | 520,789     |
| Transportation Services                     | 4,930,933     | 5,644,672             | 5,825,927  | 6,009,683   | 6,208,309   |
| Environmental Health and Development        | 3,394,219     | 3,483,010             | 3,485,303  | 3,491,569   | 3,612,604   |
| Parks and Recreation                        | 6,426,140     | 6,812,709             | 6,990,396  | 7,156,467   | 7,339,762   |
| Cultural                                    | 1,598,099     | 1,654,051             | 1,674,031  | 1,705,147   | 1,737,610   |
| Water                                       | 1,937,328     | 1,989,928             | 2,044,037  | 2,099,666   | 2,156,870   |
| Sewer                                       | 1,673,974     | 1,713,007             | 1,753,333  | 1,794,372   | 1,841,024   |
| Contingency                                 | 100,000       | 300,000               | 300,000    | 300,000     | 300,000     |
|   | 55,984,376    | 51,689,211            | 48,688,897 | 49,697,558  | 50,279,661  |
| Revenue Over (Under) Expenses Before Other  | (7,957,262)   | (5,522,981)           | 358,307    | 2,374,780   | 4,394,157   |
| Other                                       |               |                       |            |             |             |
| Debt Proceeds                               |               |                       |            | _           |             |
| Debt Principal                              | (371,426)     | (572,870)             | (572,870)  | (572,870)   | (572,870)   |
| Transfer from Equipment Replacement Reserve | 4,098,419     | 2,250,404             | 919,521    | 1,206,674   | 520,192     |
| Transfer from Land Sale Reserve             | 650,000       | TO STORY OF THE STORY |            | 5           | -           |
| Transfer from Cemetery Trust                | 2,000         | 2,000                 | 2,000      | 2,000       | 2,000       |
| Transfer from (to) Reserves                 | 3,578,269     | 3,843,447             | (706,958)  | (3,010,584) | (4,343,479) |
|   | 7,957,262     | 5,522,981             | (358,307)  | (2,374,780) | (4,394,157) |
| 11  | 1,001,202     | 0,022,001             | (000,007)  | (2,014,100) | (4,004,101) |
| Balanced Budget                             | -             | -                     |            | -           | -           |
|   |               |                       |            |             |             |

# SCHEDULE B TO BYLAW NO. 5075 REVENUE POLICY DISCLOSURE

#### **Objectives and Policies**

The City of Port Alberni's 2019 – 2023 Corporate Strategic Plan [Strategic Plan] provides municipal objectives and policy direction. The "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023" [Financial Plan] will continue with initiatives arising from these stated priorities related directly to revenue generation, property taxation, and permissive tax exemptions until alternate direction has been made for an updated Corporate Strategic Plan.

The *Financial Plan* seeks continued levels of service that are currently provided for the community, and where required, additional resources to support that level of service have been added.

#### **Proportion of Revenue from Funding Sources**

**Property Taxes** – The majority of the City of Port Alberni's revenue arises from property taxation; in 2023, approximately 67% in the *Financial Plan*.

The *Financial Plan* proposes an 8.21% increase in property taxes collected for 2023, with increases in subsequent years ranging from 6.00% to 8.00%. Property tax increases over the previous five years were lower than those projected for the next five years. Property tax collected in 2022 was 14.09% higher than property tax collected in 2018. The projected annual tax increases will allow for successful implementation of corporate strategic priorities set out by Council in the *Strategic Plan*, as well commitments to capital projects, collective bargaining agreements, and projects that require debt service.

2023-2027 Annual Tax Rates

| 2023  | 2024  | 2025  | 2026  | 2027  |
|-------|-------|-------|-------|-------|
| 8.21% | 7.69% | 8.21% | 7.45% | 5.94% |

Parcel Taxes - No new parcel tax levies are proposed in the Financial Plan.

Fees and Charges – In 2023, approximately 23% 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.

**Borrowing Proceeds** – The City borrows as needed to finance significant capital projects, with more routine capital work funded through general revenue and Community Building Funding taxes. In 2022, a borrowing request was submitted to the Municipal Finance Authority of BC in the amount of \$8.5 Million. These funds will be received in Spring of 2023.

**Other Sources** – Other revenue sources are rentals of City-owned property, interest/penalties, payments in lieu of taxes and grants from senior governments. In 2023, approximately 1-3% of the City of Port Alberni's revenues will be derived from these other sources.

Revenue from some rentals and interest are increasing based on CPI and prescribed interest rates now in the 5% to 7% range. 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 will provide the policy direction which will be incorporated in the *Financial Plan*. The previous year tax shares were allocated as follows:

Class 1 – Residential - Tax increases will reflect the 8.21% for this class [share to be confirmed by Council]. Between 2005 and 2022 the share of property taxation paid by Class 1 increased from 40.00% to 60.81%.

Class 4 – Major Industry - In 2006, Council directed that significant tax reductions be provided for Class 4 taxpayers over a five-year period in response to 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. The City subsequently further committed that through 2013 to 2017 there would be no increase in taxes for Major Industry as part of the agreement to purchase Catalyst's sewage lagoon infrastructure. The above noted reductions and freezes resulted in the Major Industry share of taxation decreasing from 41.80% in 2005 to 18.71% in 2022.

Class 5 - Light Industry — Growth has occurred in the Class 5 property classification since 2019. Historically the rate of Class 4 and 5 were the same. These classes were delinked in 2021. The tax share of Class 5 was 2.54% in 2022.

Class 6 – Business In committing to successful implementation of our *Strategic Plan* business rates will be reviewed to allocate the increase of 8.21%. Business property tax rates had a taxation share of 17.60% in 2022.

Other Classes Approximately 0.35% of total taxation arises from the other property classes in Port Alberni. Council will consider the share of taxation paid by other classes for 2022 to allocate the tax increase of 8.21%.

# 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. Permissive tax exemptions must also fall within the budget constraints identified by Council to be considered for approval. December 31, 2023 will signal the end of the current permissive tax exemption bylaw period. Council may wish to consider a review and update of the Permissive Tax Exemption policy prior to establishment of the bylaw for 2024.

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, and who provide for:

- athletic or recreational programs or facilities for youth;
- services and facilities for persons requiring additional supports; mental wellness and addictions;
- · programming for youth and seniors;
- protection and maintenance of important community heritage;
- arts, cultural or educational programs or facilities;
- emergency or rescue services;
- services for the public in a formal partnership with the City or;
- preservation of an environmentally or ecologically sensitive area designated within the Official Community Plan;

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

In 2021, 54 organizations were approved, with a total annual property tax exemption value of approximately \$226,197.64.

### Revitalization Tax Exemptions

Council adopted "City of Port Alberni Revitalization Tax Exemption Program, Bylaw No.4824" in 2013, an aggressive bylaw designed to encourage revitalization of the uptown area. 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. In 2020, one application was received and approved. This approved application experienced the first tax exemption in 2021 and is in effect for a period of five years [expires December 31, 2025].

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

The Strategic Community Investment Fund Plan is an unconditional grant from the Province to municipalities to assist in provision of basic services. The Traffic Fine Revenue Sharing Fund returns net revenues from traffic violations to municipalities responsible for policing costs.

The City is expecting to receive approximately \$600,000 in 2023. Performance targets are not expected to change from 2022 to 2023. SCI and TFRS funds are allocated to general revenue to support local government service delivery.

#### Community Gaming Funding

On October 23, 2007 the City of Port Alberni and the Province of BC signed the Host Financial Assistance Agreement providing for the transfer to the City (Host) of ten (10%) percent of net gaming revenue from the 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 through the five years of this Financial Plan. It should be noted that there is no long-term agreement in place with the Province.

Community gaming funds must be applied to Eligible Costs only. 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."

Through 2020 to 2022, COVID-19 impacted the revenue received to support the annual funding to eligible costs. The draft Plan continues the support of the eligible costs in 2023 with an expectation of normal funding through the entire year from the Host Financial Assistance Agreement.

| 2023 Funding Allocation                       | Funds (\$) Allocated |
|---|----------------------|
| McLean Mill National Historic Site Operations | \$216,079            |
| Visitor Centre Funding                        | 100,000              |
| Offset Economic Development                   | 159,721              |
| Community Investment Plan/Grants in Aid       | 44,200               |
| Total commitments                             | \$520,000            |



# CITY OF PORT ALBERNI

# FINANCIAL PLAN

2023-2027

April 27, 2023



# CITY OF PORT ALBERNI CONSOLIDATED FINANCIAL PLAN 2023-2027

| Taxis  |  | 2023        | 2024        | 2025       | 2026        | 2027        |
|--|--|-------------|-------------|------------|-------------|-------------|
| Taxes Property Taxes   | Revenue                                    | 2020        | 2024        | 2020       | 2020        | 202.        |
| Property Taxes   |  |             |             |            |             |             |
| Other Taxes         804,028         822,077         840,667         859,816         879,538           Grants in Lieu of Taxes         229,245         248,31,717           Sales of Service Unitidities         7,220,988         7,563,559         7,868,375         8,300,80         8,969,772         649,534           Service to other Government         500,000         631,355         525,299         637,297         649,534           Interest Penalties/Miscellaneous         973,100         191,673         197,423         203,346         209,446           Interest Covernments         1,190,000         1,195,100         1,200,302         1,205,608         1,211,020           Other Contributions         1,500,000         1,900,000         <   |  | 27 758 805  | 29 892 921  | 32 347 103 | 34 756 937  | 36 821 484  |
| Carants in Lieu of Taxes   229,245   |  |             |             |            |             |             |
| Fees and Charges Sales of Service Sales of Service Sales of Service Sales of Service/Utilities 7,220,988 7,563,559 7,858,375 8,300,580 8,696,772 User Fees/Fines 602,000 613,535 625,299 637,297 649,534  Rentals Interest/Penalties/Miscellaneous 973,100 979,340 985,716 992,231 998,877 Grants/Other Governments 1,190,000 1,195,100 1,200,302 1,205,608 1,211,020 Other Contributions 4,670,867 89,900 89,900 89,900 89,900 89,900 99,900 99,900 Other Contributions 8,271,114 46,166,230 49,047,204 52,072,338 54,673,818  Expenses Debt Interest Seles |  |             |             | ,          | ,           | ,           |
| Sales of Service         4,341,991         4,353,835         4,620,129         4,742,742         4,831,717           Sales of Service/Utilities         7,20,988         7,563,559         7,853,375         8,300,580         8,696,772           Service to other Government         50,000         53,045         53,045         54,636         56,275           User Fees/Fines         602,000         613,535         625,299         637,297         649,534           Rentals         186,090         191,673         197,423         203,346         209,446           Interest/Penalties/Miscellaneous         973,100         979,340         985,716         992,231         998,887           Grants/Other Governments         1,190,000         1,195,000         1,200,302         1,205,608         1,211,020           Other Contributions         4,670,867         89,900         89,900         89,900         89,900           Expenses         8         580,082         580,082         580,082         580,082         580,082           Expenses         580,082         580,082         580,082         580,082         580,082         580,082         580,082         580,082         580,082         580,082         580,082         580,082         580,082 <td< th=""><th>Grants in Lieu of Taxes</th><th>229,245</th><th>229,245</th><th>229,245</th><th>229,245</th><th>229,245</th></td<>  | Grants in Lieu of Taxes                    | 229,245     | 229,245     | 229,245    | 229,245     | 229,245     |
| Sales of Service/Utilities   | Fees and Charges                           |             |             |            |             |             |
| Service to other Government  | Sales of Service                           | 4,341,991   | 4,535,835   | 4,620,129  | 4,742,742   | 4,831,717   |
| Bear      | Sales of Service/Utilities                 | 7,220,988   | 7,563,559   | 7,858,375  | 8,300,580   | 8,696,772   |
| Rentals  | Service to other Government                | 50,000      | 53,045      | 53,045     | 54,636      | 56,275      |
| Name   | User Fees/Fines                            | 602,000     | 613,535     | 625,299    | 637,297     | 649,534     |
| Name   | Rentals                                    | 186 090     | 191 673     | 197 423    | 203 346     | 209 446     |
| Grants/Other Governments         1,190,000         1,195,100         1,200,302         1,205,608         1,211,020           Other Contributions         4,670,867         89,900         89,00         89,000  |  |             |             |            |             |             |
| Number   N   |  |             |             |            |             |             |
| Expenses   Several Nuncipal Purposes   Several Nuncipal Purpose   Several Purpose   Several Nuncipal Purpose   Several Nuncipal Purpose   Several Nuncipal Purpose   Several Nuncipal Purpose   Several Purpose   Several Nuncipal Purpose   Several Purpose   Several Pur   | Other Contributions                        |             |             |            |             | 89,900      |
| Debt Interest         580,082         580,093         580,333         581,583,393         580,583,393 </td <td></td> <td>48,027,114</td> <td>46,166,230</td> <td>49,047,204</td> <td>52,072,338</td> <td>54,673,818</td>   |  | 48,027,114  | 46,166,230  | 49,047,204 | 52,072,338  | 54,673,818  |
| Debt Interest         580,082         580,093         580,333         581,583,393         580,583,393 </td <td>Expenses</td> <td></td> <td></td> <td></td> <td></td> <td></td>   | Expenses                                   |             |             |            |             |             |
| Other Municipal Purposes         5,084,377         5,320,490         5,401,468         5,540,768         5,653,432           General Municipal Portices         8,823,414         9,205,661         9,459,677         9,722,586         10,001,032           Fire Services         4,394,298         4,851,944         4,991,248         5,130,532         5,273,873           Other Protective Services         469,126         456,147         467,384         478,930         520,789           Transportation Services         4,930,933         5,644,672         5,825,927         6,009,683         6,208,309           Environmental Health and Development         3,394,219         3,483,010         3,485,303         3,491,569         3,612,604           Parks and Recreation         6,426,140         6,812,709         6,990,396         7,156,467         7,339,762           Cultural         1,598,099         1,654,051         1,674,031         1,705,147         1,737,610           Water         1,937,328         1,989,928         2,044,037         2,099,666         2,156,870           Sewer         1,673,974         1,713,007         1,753,333         1,794,372         1,841,024           Contingency         100,000         300,000         300,000         300,000 <t< td=""><td>•</td><td>580,082</td><td>580,082</td><td>580,082</td><td>580,082</td><td>580,082</td></t<>  | •  | 580,082     | 580,082     | 580,082    | 580,082     | 580,082     |
| Semeral Municipal   S,084,377   S,320,490   S,401,468   S,540,768   S,653,432   Police Services   8,823,414   9,205,661   9,459,677   9,722,586   10,001,032   S,773,873   Other Protective Services   4,394,298   4,851,944   4,991,248   5,130,532   5,273,873   Other Protective Services   469,126   456,147   467,384   478,930   520,789   Transportation Services   4,930,933   5,644,672   5,825,927   6,009,683   6,208,309   Environmental Health and Development   3,394,219   3,483,010   3,485,303   3,491,569   3,612,604   Parks and Recreation   6,426,140   6,812,709   6,990,396   7,156,467   7,339,762   Cultural   1,598,099   1,654,051   1,674,031   1,705,147   1,737,610   Water   1,937,328   1,989,928   2,044,037   2,099,666   2,156,870   Sewer   1,673,974   1,713,007   1,753,333   1,794,372   1,841,024   Contingency   100,000   300,000    | Capital Expenses                           | 16,572,386  | 9,677,510   | 5,716,011  | 5,687,756   | 5,054,274   |
| Police Services  | Other Municipal Purposes                   |             |             |            |             |             |
| Fire Services         4,394,298         4,851,944         4,991,248         5,130,532         5,273,873           Other Protective Services         469,126         456,147         467,384         478,930         520,789           Transportation Services         4,930,933         5,644,672         5,825,927         6,009,683         6,208,309           Environmental Health and Development         3,394,219         3,483,010         3,485,303         3,491,569         3,612,604           Parks and Recreation         6,426,140         6,812,709         6,990,396         7,156,467         7,339,762           Cultural         1,598,099         1,654,051         1,674,031         1,705,147         1,737,610           Water         1,937,328         1,989,928         2,044,037         2,099,666         2,156,870           Sewer         1,673,974         1,713,007         1,753,333         1,794,372         1,841,024           Contingency         100,000         300,000         300,000         300,000         300,000         300,000           Revenue Over (Under) Expenses Before Other         (7,957,262)         (5,522,981)         358,307         2,374,780         4,394,157           Debt Principal         (371,426)         (572,870) <t< td=""><td></td><td></td><td>, ,</td><td></td><td></td><td>, ,</td></t<>   |  |             | , ,         |            |             | , ,         |
| Other Protective Services         469,126         456,147         467,384         478,930         520,789           Transportation Services         4,930,933         5,644,672         5,825,927         6,009,683         6,208,309           Environmental Health and Development         3,394,219         3,483,010         3,485,303         3,491,569         3,612,604           Parks and Recreation         6,426,140         6,812,709         6,990,396         7,156,467         7,339,762           Cultural         1,598,099         1,654,051         1,674,031         1,705,147         1,737,610           Water         1,937,328         1,989,928         2,044,037         2,099,666         2,156,870           Sewer         1,673,974         1,713,007         1,753,333         1,794,372         1,841,024           Contingency         100,000         300,000         300,000         300,000         300,000         300,000           Revenue Over (Under) Expenses Before Other         (7,957,262)         (5,522,981)         358,307         2,374,780         4,394,157           Other           Debt Principal         (371,426)         (572,870)         (572,870)         (572,870)         (572,870)         (572,870)         (572,870)         (572,8  |  |             |             | , ,        |             |             |
| Transportation Services 4,930,933 5,644,672 5,825,927 6,009,683 6,208,309 Environmental Health and Development 3,394,219 3,483,010 3,485,303 3,491,569 3,612,604 Parks and Recreation 6,426,140 6,812,709 6,990,396 7,156,467 7,339,762 Cultural 1,598,099 1,654,051 1,674,031 1,705,147 1,737,610 Water 1,937,328 1,989,928 2,044,037 2,099,666 2,156,870 Sewer 1,673,974 1,713,007 1,753,333 1,794,372 1,841,024 Contingency 100,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 Contingency 100,000 55,984,376 51,689,211 48,688,897 49,697,558 50,279,661 Path Proceeds (7,957,262) (5,522,981) 358,307 2,374,780 4,394,157 Contingency (1,725,762) (5,72,870) (572,870) ( |  |             |             |            |             |             |
| Environmental Health and Development 3,394,219 3,483,010 3,485,303 3,491,569 3,612,604 Parks and Recreation 6,426,140 6,812,709 6,990,396 7,156,467 7,339,762 Cultural 1,598,099 1,654,051 1,674,031 1,705,147 1,737,610 Water 1,937,328 1,989,928 2,044,037 2,099,666 2,156,870 Sewer 1,673,974 1,713,007 1,753,333 1,794,372 1,841,024 Contingency 100,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 300,000 Contingency 100,000 55,984,376 51,689,211 48,688,897 49,697,558 50,279,661 Severule Over (Under) Expenses Before Other (7,957,262) (5,522,981) 358,307 2,374,780 4,394,157 Cother Company (371,426) (572,870) |  | ,           | ,           |            | ,           | ,           |
| Parks and Recreation         6,426,140         6,812,709         6,990,396         7,156,467         7,339,762           Cultural         1,598,099         1,654,051         1,674,031         1,705,147         1,737,610           Water         1,937,328         1,989,928         2,044,037         2,099,666         2,156,870           Sewer         1,673,974         1,713,007         1,753,333         1,794,372         1,841,024           Contingency         100,000         300,000         300,000         300,000         300,000         300,000           Revenue Over (Under) Expenses Before Other         (7,957,262)         (5,522,981)         358,307         2,374,780         4,394,157           Other           Debt Proceeds         -   |  |             |             |            |             |             |
| Cultural         1,598,099         1,654,051         1,674,031         1,705,147         1,737,610           Water         1,937,328         1,989,928         2,044,037         2,099,666         2,156,870           Sewer         1,673,974         1,713,007         1,753,333         1,794,372         1,841,024           Contingency         100,000         300,000         300,000         300,000         300,000         300,000           Revenue Over (Under) Expenses Before Other         (7,957,262)         (5,522,981)         358,307         2,374,780         4,394,157           Other           Debt Proceeds         -  |  |             |             |            |             |             |
| Water         1,937,328         1,989,928         2,044,037         2,099,666         2,156,870           Sewer         1,673,974         1,713,007         1,753,333         1,794,372         1,841,024           Contingency         100,000         300,000         300,000         300,000         300,000         300,000           Revenue Over (Under) Expenses Before Other         (7,957,262)         (5,522,981)         358,307         2,374,780         4,394,157           Other         (7,957,262)         (5,522,981)         358,307         2,374,780         4,394,157           Other         (371,426)         (572,870)         (572,870)         (572,870)         (572,870)         (572,870)           Transfer from Equipment Replacement Reserve         4,098,419         2,250,404         919,521         1,206,674         520,192           Transfer from Land Sale Reserve         650,000         -         -         -         -           Transfer from (to) Reserves         3,578,269         3,843,447         (706,958)         (3,010,584)         (4,394,157)           Transfer from (to) Reserves         5,522,981         (358,307)         (2,374,780)         (4,394,157)   |  |             |             | , ,        | , ,         |             |
| Sewer Contingency         1,673,974 1,713,007 1,753,333 1,794,372 1,841,024         1,841,024 100,000 300,000 300,000 300,000 300,000 300,000         1,841,024 100,000 300,000 300,000 300,000 300,000 300,000         1,841,024 100,000 300,000 300,000 300,000 300,000 300,000         1,841,024 100,000 300,000 300,000 300,000 300,000 300,000         1,841,024 100,000 300,000 300,000 300,000 300,000 300,000         1,841,024 100,000 300,000 300,000 300,000 300,000 300,000         300,000 300,000 300,000 300,000 300,000 300,000         300,000 300,000 300,000 300,000 300,000 300,000         4,9697,558 50,279,661           Revenue Over (Under) Expenses Before Other         (7,957,262) (5,522,981) 358,307 2,374,780 4,394,157         4,394,157           Other Debt Proceeds Debt Principal Transfer from Equipment Replacement Reserve 4,098,419 2,250,404 919,521 1,206,674 520,192         1,206,674 520,192         520,192           Transfer from Land Sale Reserve 650,000 Transfer from Cemetery Trust 2,000 3,578,269 3,843,447 (706,958) (3,010,584) (4,343,479)           Transfer from (to) Reserves 7,957,262 5,522,981 (358,307) (2,374,780) (4,394,157)   |  | , ,         | , ,         | , ,        | , ,         |             |
| Contingency         100,000         300,000         49,697,558         50,279,661         50,279,661         70,279,728         70,279,728         70,279,728         70,279,728         70,279,728         70,279,728         70,279,729         70,279,729         70,279,729         70,279,729         70,279,729         70,279,729         70,279,729         70,279,729<  |  | , ,         | , ,         | , ,        | , ,         | , ,         |
| Revenue Over (Under) Expenses Before Other         (7,957,262)         (5,522,981)         358,307         2,374,780         4,394,157           Other         Debt Proceeds         - <td></td> <td>, ,</td> <td></td> <td>, ,</td> <td></td> <td>300,000</td>  |  | , ,         |             | , ,        |             | 300,000     |
| Other         Debt Proceeds         -  |  | 55,984,376  | 51,689,211  | 48,688,897 | 49,697,558  | 50,279,661  |
| Debt Proceeds         -         <  | Revenue Over (Under) Expenses Before Other | (7,957,262) | (5,522,981) | 358,307    | 2,374,780   | 4,394,157   |
| Debt Principal         (371,426)         (572,870)         (572,870)         (572,870)         (572,870)           Transfer from Equipment Replacement Reserve         4,098,419         2,250,404         919,521         1,206,674         520,192           Transfer from Land Sale Reserve         650,000         -         -         -         -         -         -           Transfer from Cemetery Trust         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         4,343,479         (4,343,479)           Transfer from (to) Reserves         7,957,262         5,522,981         (358,307)         (2,374,780)         (4,394,157)         (4,394,157)  | Other                                      |             |             |            |             |             |
| Transfer from Equipment Replacement Reserve     4,098,419     2,250,404     919,521     1,206,674     520,192       Transfer from Land Sale Reserve     650,000     -     -     -     -       Transfer from Cemetery Trust     2,000     2,000     2,000     2,000     2,000       Transfer from (to) Reserves     3,578,269     3,843,447     (706,958)     (3,010,584)     (4,343,479)       7,957,262     5,522,981     (358,307)     (2,374,780)     (4,394,157)   |  | -           | -           | -          | -           | -           |
| Transfer from Land Sale Reserve         650,000         -  |  | \ , , ,     | , , ,       | , , ,      | , , ,       | , , ,       |
| Transfer from Cemetery Trust         2,000 <th< td=""><td></td><td></td><td>2,250,404</td><td>919,521</td><td>1,206,674</td><td>520,192</td></th<>   |  |             | 2,250,404   | 919,521    | 1,206,674   | 520,192     |
| Transfer from (to) Reserves         3,578,269         3,843,447         (706,958)         (3,010,584)         (4,343,479)           7,957,262         5,522,981         (358,307)         (2,374,780)         (4,394,157)  |  |             | -           | -          | -           | -           |
| 7,957,262 5,522,981 (358,307) (2,374,780) (4,394,157)  | •  | ,           |             | ,          | ,           | ,           |
|  | riansiei IIOIII (to) Keserves              |             |             |            |             |             |
| Balanced Budget  |  | 7,957,262   | 5,522,981   | (358,307)  | (2,374,780) | (4,394,157) |
|  | Balanced Budget                            |             | -           | -          | -           | -           |

|                    | CITY OF PORT ALBERNI   |                       |                       |                       |                   |                       |                  |                       |                 |                       |                |                       |                |                       |                |
|--------------------|--|-----------------------|-----------------------|-----------------------|-------------------|-----------------------|------------------|-----------------------|-----------------|-----------------------|----------------|-----------------------|----------------|-----------------------|----------------|
| ****************** | GENERAL FUND - REVENUE   | Budget                | Actual                | Variance              | Variance          | Budget                | Increase         | Budget                | Increase        | Budget                | Increase       | Budget                | Increase       | Budget                | Increase       |
| **                 | 2023-2027 FINANCIAL PLAN   | 2022                  | 2022                  | \$                    | %                 | 2023                  | %                | 2024                  | %               | 2025                  | %              | 2026                  | %              | 2027                  | %              |
|                    | REAL PROPERTY TAXES  |                       | (unaudited)           | (unaudited)           | (unaudited)       |                       |                  |                       |                 |                       |                |                       |                |                       |                |
|                    | General Purposes - Taxes   | 25,440,000            | 25,418,147            | (21,853)              | -0.09%            | 27,547,134            | 8.28%            | 29,681,250            | 7.75%           | 32,135,432            | 8.27%          | 34,545,266            | 7.50%          | 36,609,813            | 5.98%          |
| 11112              | 2 Debt Purposes - Taxes TAX LEVY                                   | 211,671<br>25,651,671 | 211,361<br>25,629,508 | (310)                 | -0.15%<br>-0.09%  | 211,671<br>27,758,805 | 0.00%<br>8.21%   | 211,671<br>29,892,921 | 0.00%<br>7.69%  | 211,671<br>32,347,103 | 0.00%<br>8.21% | 211,671<br>34,756,937 | 0.00%<br>7.45% | 211,671<br>36,821,484 | 0.00%<br>5.94% |
| 11211              | Special Area Levy  | 14.650                | 12.882                | (1.768)               | -12.07%           | 18.000                | 22.87%           | 18.540                | 3.00%           | 19.096                | 3.00%          | 19.669                | 3.00%          | 20.259                | 3.00%          |
| 1121               | SPECIAL ASSESSMENTS  | 14,650                | 12,882                | (1,768)               | -12.07%           | 18,000                | 22.87%           | 18,540                | 3.00%           | 19,096                | 3.00%          | 19,669                | 3.00%          | 20,259                | 3.00%          |
| 11910              | Utility Tax 1%   | 746,741               | 775,362               | 28,621                | 3.83%             | 786,028               | 5.26%            | 803,537               | 2.23%           | 821,571               | 2.24%          | 840,147               | 2.26%          | 859,279               | 2.28%          |
|                    | TAXES  | 26,413,062            | 26,417,752            | 4,690                 | 0.02%             | 28,562,833            | 8.14%            | 30,714,998            | 7.53%           | 33,187,770            | 8.05%          | 35,616,753            | 7.32%          | 37,701,022            | 5.85%          |
|                    | FEDERAL GOVERNMENT   |                       |                       |                       |                   |                       |                  |                       |                 |                       |                |                       |                |                       |                |
|                    | ) Federal Building Grant   | 575                   | 522                   | (53)                  | -9.22%            | 520                   | -9.57%           | 520                   | 0.00%           | 520                   | 0.00%          | 520                   | 0.00%          | 520                   | 0.00%          |
| 12210              | ) CBC Grant  | 3,200                 | 3,502                 | 302                   | 9.44%             | 3,500                 | 9.38%            | 3,500                 | 0.00%           | 3,500                 | 0.00%          | 3,500                 | 0.00%          | 3,500                 | 0.00%          |
| 10010              | PROVINCIAL GOVERNMENT ) Provincial Government Grant                | 50,000                | 54,003                | 4,003                 | 8.01%             | 54,000                | 8.00%            | 54,000                | 0.00%           | 54,000                | 0.00%          | 54,000                | 0.00%          | 54,000                | 0.00%          |
|                    | ) BC Hydro   | 100,000               | 106,065               | 6,065                 | 6.07%             | 106,000               | 6.00%            | 106,000               | 0.00%           | 106,000               | 0.00%          | 106,000               | 0.00%          | 106,000               | 0.00%          |
|                    | Public Housing Grant (in lieu of taxes)                            | 80,000                | 60,513                | (19,487)              | -24.36%           | 65,000                | -18.75%          | 65,000                | 0.00%           | 65,000                | 0.00%          | 65,000                | 0.00%          | 65,000                | 0.00%          |
|                    | OTHER ENTITIES   |                       |                       |                       |                   |                       |                  |                       |                 |                       |                |                       |                |                       |                |
| 12910              | University of Victoria  GRANTS IN LIEU OF TAXES                    | 180<br>233,955        | 225<br>224,830        | 45<br>(9,125)         | 25.00%<br>-3.90%  | 225<br>229,245        | 25.00%<br>-2.01% | 225<br>229,245        | 0.00%           | 225<br>229,245        | 0.00%          | 225<br>229,245        | 0.00%          | 225<br>229,245        | 0.00%          |
|                    |  | 233,933               | 224,030               | (9,123)               | -3.90 %           | 229,243               | -2.01/6          | 229,243               | 0.0076          | 229,243               | 0.0076         | 229,243               | 0.0076         | 229,243               | 0.0076         |
| 13121              | SERVICES PROVIDED TO GOVERNMENT PRISONER EXPENSE RECOVERY          | 100.000               | 83,969                | (16,031)              | -16.03%           | 50.000                | -50.00%          | 51.500                | 3.00%           | 53.045                | 3.00%          | 54.636                | 3.00%          | 56,275                | 3.00%          |
| 1012               |  | 100,000               | 00,000                | (10,001)              | 10.0070           | 00,000                | 00.0070          | 01,000                | 0.0070          | 00,040                | 0.0070         | 04,000                | 0.0070         | 00,270                | 0.0070         |
| 14120              | SALES OF SERVICES  ADMINISTRATION SERVICE CHARGE                   | 45,000                | 49,052                | 4,052                 | 9.00%             | 25,500                | -43.33%          | 25,500                | 0.00%           | 25,500                | 0.00%          | 25,500                | 0.00%          | 25,500                | 0.00%          |
|                    |  |                       |                       |                       |                   |                       |                  |                       |                 |                       |                |                       |                |                       |                |
|                    | Law Enforcement Service Charge Fire Department Service Charge      | 141,500<br>198,338    | 157,426<br>187,232    | 15,926<br>(11,106)    | 11.26%<br>-5.60%  | 191,500<br>198,490    | 35.34%<br>0.08%  | 192,500<br>203,797    | 0.52%<br>2.67%  | 193,500<br>209,263    | 0.52%<br>2.68% | 194,520<br>214,893    | 0.53%<br>2.69% | 195,550<br>220,691    | 0.53%<br>2.70% |
|                    | PROTECTIVE SERVICES  | 339,838               | 344,658               | 4,820                 | 1.42%             | 389,990               | 14.76%           | 396,297               | 1.62%           | 402,763               | 1.63%          | 409,413               | 1.65%          | 416,241               | 1.67%          |
| 14310              | ) Public Works Service Charge                                      | 77,600                | 108,069               | 30,469                | 39.26%            | 77,800                | 0.26%            | 77,800                | 0.00%           | 77,800                | 0.00%          | 77,800                | 0.00%          | 77,800                | 0.00%          |
| 14400              | Public Transit Revenue  TRANSPORTATION SERVICES                    | 288,230               | 313,954               | 25,724                | 8.92%             | 288,349               | 0.04%            | 293,503               | 1.79%           | 298,769               | 1.79%          | 304,152               | 1.80%          | 309,652               | 1.81%<br>1.44% |
|                    | TRANSPORTATION SERVICES  | 365,830               | 422,023               | 56,193                | 15.36%            | 366,149               | 0.09%            | 371,303               | 1.41%           | 376,569               | 1.42%          | 381,952               | 1.43%          | 387,452               | 1.44%          |
|                    | 3 Commercial Solid Waste Collection                                | 10,000                | 8,753                 | (1,247)               | -12.47%           | -<br>1,409,780        | -100.00%         | -<br>1,519,211        | 0.00%           | -                     | 0.00%          | -                     | 0.00%          | - 4 074 050           | 0.00%          |
|                    | Residential Solid Waste Collection Recycle BC Collection Incentive | 1,381,260<br>287,239  | 1,211,968<br>272,243  | (169,292)<br>(14,996) | -12.26%<br>-5.22% | 293,183               | 2.06%<br>2.07%   | 296,115               | 7.76%<br>1.00%  | 1,561,388<br>299,076  | 2.78%<br>1.00% | 1,626,023<br>302,066  | 4.14%<br>1.00% | 1,671,053<br>305,087  | 2.77%<br>1.00% |
|                    | CURBSIDE WASTE COLLECTION  | 1,678,499             | 1,492,964             | (185,535)             | -11.05%           | 1,702,963             | 1.46%            | 1,815,326             | 6.60%           | 1,860,464             | 2.49%          | 1,928,089             | 3.63%          | 1,976,140             | 2.49%          |
| 14516              | PUBLIC HEALTH-CEMETERIES   | 66,600                | 93,558                | 26,958                | 40.48%            | 86,000                | 29.13%           | 87,720                | 2.00%           | 89,474                | 2.00%          | 91,264                | 2.00%          | 93,089                | 2.00%          |
| 14550              | PLANNING ADMINISTRATION  | 46,100                | 218,130               | 172,030               | 373.17%           | 66,712                | 44.71%           | 68,303                | 2.38%           | 69,941                | 2.40%          | 71,627                | 2.41%          | 73,363                | 2.42%          |
| 14560              | ECONOMIC DEVELOPMENT   | 8,500                 | 254,580               | 246,080               | 2895.06%          | 8,500                 | 0.00%            | 8,500                 | 0.00%           | 8,500                 | 0.00%          | 8,500                 | 0.00%          | 8,500                 | 0.00%          |
|                    |  |                       |                       |                       |                   |                       |                  |                       |                 |                       |                |                       |                |                       | 3.00%          |
|                    | ) Marine Commercial Building<br>  Port Building                    | 87,000<br>26,000      | 68,625<br>25,023      | (18,375)<br>(977)     | -21.12%<br>-3.76% | 63,000<br>27,560      | -27.59%<br>6.00% | 90,000<br>28,387      | 42.86%<br>3.00% | 92,700<br>29,238      | 3.00%<br>3.00% | 95,481<br>30,116      | 3.00%<br>3.00% | 98,345<br>31,019      | 3.00%          |
|                    | 2 Market Square  | 30,000                | 26,381                | (3,619)               | -12.06%           | 30,600                | 2.00%            | 31,518                | 3.00%           | 32,464                | 3.00%          | 33,437                | 3.00%          | 34,441                | 3.00%          |
| 14690              | A. H. Q. Miscellaneous Revenue                                     | 2,500                 | -                     | (2,500)               | -100.00%          | 500                   | -80.00%          | 500                   | 0.00%           | 500                   | 0.00%          | 500                   | 0.00%          | 500                   | 0.00%          |
|                    | ALBERNI HARBOUR QUAY   | 145,500               | 120,029               | (25,471)              | -17.51%           | 121,660               | -16.38%          | 150,405               | 23.63%          | 154,902               | 2.99%          | 159,534               | 2.99%          | 164,305               | 2.99%          |
|                    | RECREATION SERVICES RECREATION FACILITIES                          |                       |                       |                       |                   |                       |                  |                       |                 |                       |                |                       |                |                       |                |
| 14710              | ) Gyro Youth Centre  | 6.000                 | 5,822                 | (178)                 | -2.97%            | 6,000                 | 0.00%            | 6,180                 | 3.00%           | 6.365                 | 2.99%          | 6.556                 | 3.00%          | 6,753                 | 3.00%          |
|                    | 2 Echo '67 Centre  | 206,121               | 189,729               | (16,392)              | -7.95%            | 200,520               | -2.72%           | 206,786               | 3.12%           | 213,209               | 3.11%          | 219,795               | 3.09%          | 226,549               | 3.07%          |
| 14714              | Glenwood Centre  | 39,600                | 39,398                | (202)                 | -0.51%            | 27,950                | -29.42%          | 29,050                | 3.94%           | 30,150                | 3.79%          | 31,250                | 3.65%          | 32,350                | 3.52%          |
|                    | Echo Aquatic Centre  | 42,344                | 34,424                | (7,920)               | -18.70%           | 39,000                | -7.90%           | 40,200                | 3.08%           | 41,404                | 3.00%          | 42,612                | 2.92%          | 43,824                | 2.84%          |
|                    | 3 AV Multiplex   | 388,356               | 582,101               | 193,745               | 49.89%            | 499,000               | 28.49%           | 510,000               | 2.20%           | 520,000               | 1.96%          | 527,000               | 1.35%          | 534,000               | 1.33%          |
| 14/20              | Stadium & Athletic Fields  | 29,683                | 14,468                | (15,215)              | -51.26%           | 18,000                | -39.36%          | 19,500                | 8.33%           | 21,000                | 7.69%          | 22,500                | 7.14%          | 24,000                | 6.67%          |

|       | GENERAL FUND - REVENUE<br>2023-2027 FINANCIAL PLAN          | Budget<br>2022       | Actual<br>2022       | Variance<br>\$    | Variance<br>%     | Budget<br>2023       | Increase<br>%    | Budget<br>2024       | Increase<br>%  | Budget<br>2025       | Increase<br>%  | Budget<br>2026       | Increase<br>%  | Budget<br>2027       | Increase<br>%  |
|-------|---|----------------------|----------------------|-------------------|-------------------|----------------------|------------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
|       | RECREATION PROGRAMS   |                      |                      |                   |                   |                      |                  |                      |                |                      |                |                      |                |                      |                |
|       | SPORT PROGRAMS  |                      |                      |                   |                   |                      |                  |                      |                |                      |                |                      |                |                      |                |
|       | Glenwood Centre   | 3,090                | 177                  | (2,913)           | -94.27%           | 1,500                | -51.46%          | 1,500                | 0.00%          | 1,500                | 0.00%          | 1,500                | 0.00%          | 1,500                | 0.00%          |
|       | Echo Aquatic Centre   | 89,000               | 191,374              | 102,374           | 115.03%           | 182,000              | 104.49%          | 182,000              | 0.00%          | 182,000              | 0.00%          | 182,000              | 0.00%          | 182,000              | 0.009          |
| 14734 | AV Multiplex  | 10,800               | 19,494               | 8,694             | 80.50%            | 38,500               | 256.48%          | 38,890               | 1.01%          | 39,470               | 1.49%          | 39,969               | 1.26%          | 40,478               | 1.27%          |
|       | LEISURE PROGRAMS  |                      |                      |                   |                   |                      |                  |                      |                |                      |                |                      |                |                      |                |
|       | Children's Programs   | 92,000               | 205,991              | 113,991           | 123.90%           | 229,500              | 149.46%          | 234,750              | 2.29%          | 240,158              | 2.30%          | 245,727              | 2.32%          | 251,464              | 2.339          |
|       | Youth Programs & Services                                   | 30,500               | 15,476               | (15,024)          | -49.26%           | 10,000               | -67.21%          | 10,180               | 1.80%          | 10,363               | 1.80%          | 10,550               | 1.80%          | 10,741               | 1.819          |
|       | Adult Programs  | 49,000               | 59,240               | 10,240            | 20.90%            | 68,400               | 39.59%           | 70,298               | 2.77%          | 72,250               | 2.78%          | 74,257               | 2.78%          | 76,321               | 2.789          |
| 14750 | Special Events  | 1,000                | 1,627                | 627               | 62.70%            | 1,000                | 0.00%            | 1,000                | 0.00%          | 1,000                | 0.00%          | 1,000                | 0.00%          | 1,000                | 0.00%          |
|       | COMMUNITY SERVICES  |                      |                      |                   |                   |                      |                  |                      |                |                      |                |                      |                |                      |                |
|       | Community Services Misc. Revenue                            | 4,101                | 21,012               | 16,911            | 412.37%           | 5,500                | 34.11%           | 5,500                | 0.00%          | 5,500                | 0.00%          | 5,500                | 0.00%          | 5,500                | 0.009          |
| 14770 | Contributions & Grants  RECREATION SERVICES                 | 128,447<br>1,120,042 | 212,035<br>1,592,368 | 83,588<br>472,326 | 65.08%<br>42.17%  | 140,447<br>1,467,317 | 9.34%<br>31.01%  | 140,447<br>1,496,281 | 0.00%<br>1.97% | 140,447<br>1,524,816 | 0.00%<br>1.91% | 140,447<br>1,550,663 | 0.00%<br>1.70% | 140,447<br>1,576,927 | 0.009          |
|       | RECREATION SERVICES   | 1,120,042            | 1,392,300            | 472,320           | 42.1770           | 1,407,317            | 31.01%           | 1,490,201            | 1.97 %         | 1,524,616            | 1.91%          | 1,550,065            | 1.70%          | 1,570,927            | 1.097          |
|       | CULTURAL SERVICES MUSEUM SERVICES                           |                      |                      |                   |                   |                      |                  |                      |                |                      |                |                      |                |                      |                |
| 14010 | Museum-Sales & Service                                      | 38,600               | 101,625              | 63,025            | 163.28%           | 35,800               | -7.25%           | 44,800               | 25.14%         | 35,800               | -20.09%        | 44,800               | 25.14%         | 38,800               | -13.39%        |
|       | Museum-Federal Grants                                       | 3,400                | 101,625              | (3,400)           | -100.00%          | 3,400                | 0.00%            | 3,400                | 0.00%          | 3,400                | 0.00%          | 3,400                | 0.00%          | 3,400                | 0.009          |
|       | Museum-Provincial Grants                                    | 65,000               | 68,750               | 3,750             | 5.77%             | 68,000               | 4.62%            | 68,000               | 0.00%          | 68,000               | 0.00%          | 68,000               | 0.00%          | 68,000               | 0.009          |
| 14000 | CULTURAL SERVICES   | 107,000              | 170,375              | 63,375            | 59.23%            | 107,200              | 0.19%            | 116,200              | 8.40%          | 107,200              | -7.75%         | 116,200              | 8.40%          | 110,200              | -5.16%         |
|       | SALES OF SERVICES   | 3,922,909            | 4,757,737            | 834,828           | 21.28%            | 4,341,991            | 10.68%           | 4,535,835            | 4.46%          | 4,620,129            | 1.86%          | 4,742,742            | 2.65%          | 4,831,717            | 1.88%          |
|       |   | 3,922,909            | 4,757,757            | 034,020           | 21.20%            | 4,341,991            | 10.00%           | 4,555,655            | 4.40%          | 4,020,129            | 1.00%          | 4,142,142            | 2.05%          | 4,031,717            | 1.00%          |
| 15110 | OTHER REVENUE OWN SOURCES Business License Fees             | 165,000              | 186,409              | 21,409            | 12.98%            | 170,000              | 3.03%            | 173,400              | 2.00%          | 176,868              | 2.00%          | 180,405              | 2.00%          | 184,013              | 2.00%          |
|       |   |                      | 16,146               | 5,146             | 46.78%            | 13,500               | 22.73%           | 13,635               | 1.00%          | 13,771               | 1.00%          | 13,909               | 1.00%          |                      | 1.00%          |
|       | Dog License Fees Building & Plumbing Permit Fees            | 11,000<br>300,000    | 310,278              | 10,278            | 3.43%             | 400,000              | 33.33%           | 408,000              | 2.00%          | 416,160              | 2.00%          | 424,483              | 2.00%          | 14,048<br>432,973    | 2.009          |
|       | Other Const/Demolition Permit Fees                          | 500                  | 280                  | (220)             | -44.00%           | 500                  | 0.00%            | 500                  | 0.00%          | 500                  | 0.00%          | 500                  | 0.00%          | 500                  | 0.00%          |
|       | Vacant Bldg. Registration Permit Fees                       | 1,000                | -                    | (1,000)           | -100.00%          | 1,000                | 0.00%            | 1,000                | 0.00%          | 1,000                | 0.00%          | 1,000                | 0.00%          | 1,000                | 0.00%          |
|       | LICENCES & PERMITS  | 477,500              | 513,113              | 35,613            | 7.46%             | 585,000              | 22.51%           | 596,535              | 1.97%          | 608,299              | 1.97%          | 620,297              | 1.97%          | 632,534              | 1.97%          |
| 15210 | FINES & PARKING TICKETS                                     | 17,000               | 13,297               | (3,703)           | -21.78%           | 17,000               | 0.00%            | 17,000               | 0.00%          | 17,000               | 0.00%          | 17,000               | 0.00%          | 17,000               | 0.00%          |
| 15320 | RENTALS   | 153,500              | 153,874              | 374               | 0.24%             | 186,090              | 21.23%           | 191,673              | 3.00%          | 197,423              | 3.00%          | 203,346              | 3.00%          | 209,446              | 3.00%          |
|       |   | ·                    |                      |                   |                   |                      |                  |                      |                |                      |                | ,                    |                |                      |                |
|       | Interest On Investments                                     | 240,000              | 238,337              | (1,663)           | -0.69%            | 300,000              | 25.00%           | 300,000              | 0.00%          | 300,000              | 0.00%          | 300,000              | 0.00%          | 300,000              | 0.009          |
| 15590 | Other Interest  | 36,000               | 113,099              | 77,099            | 214.16%           | 146,000              | 305.56%          | 146,000              | 0.00%          | 146,000              | 0.00%          | 146,000              | 0.00%          | 146,000              | 0.009          |
|       | RETURN ON INVESTMENTS                                       | 276,000              | 351,436              | 75,436            | 27.33%            | 446,000              | 61.59%           | 446,000              | 0.00%          | 446,000              | 0.00%          | 446,000              | 0.00%          | 446,000              | 0.009          |
| 15611 | Current Tax Penalties                                       | 145,000              | 175,556              | 30,556            | 21.07%            | 190,000              | 31.03%           | 190,000              | 0.00%          | 190,000              | 0.00%          | 190,000              | 0.00%          | 190,000              | 0.009          |
|       | Arrears & Delinquent Tax Interest                           | 48,600               | 48,179               | (421)             | -0.87%            | 53,600               | 10.29%           | 53,600               | 0.00%          | 53,600               | 0.00%          | 53,600               | 0.00%          | 53,600               | 0.009          |
| 15625 | Residential Garbage Penalties  PENALTIES & INTEREST         | 16,500<br>210,100    | 14,349<br>238,084    | (2,151)<br>27,984 | -13.04%<br>13.32% | 20,000<br>263,600    | 21.21%<br>25.46% | 20,600<br>264,200    | 3.00%<br>0.23% | 21,218<br>264,818    | 3.00%<br>0.23% | 21,855<br>265,455    | 3.00%<br>0.24% | 22,510<br>266,110    | 3.009<br>0.259 |
|       | FENALTIES & INTEREST  | 210,100              | 230,004              | 21,504            | 13.32 /0          | 203,000              | 25.4076          | 204,200              | 0.23 /6        | 204,010              | 0.2376         | 200,400              | 0.2476         | 200,110              | 0.23           |
| 15930 | Miscellaneous Revenue                                       | 203,500              | 221,679              | 18,179            | 8.93%             | 230,500              | 13.27%           | 235,150              | 2.02%          | 239,888              | 2.01%          | 244,716              | 2.01%          | 249,635              | 2.019          |
| 15940 | Miscellaneous Revenue-IT Services                           | 28,275               | 33,488               | 5,213             | 18.44%            | 33,000               | 16.71%           | 33,990               | 3.00%          | 35,010               | 3.00%          | 36,060               | 3.00%          | 37,142               | 3.009          |
|       | MISCELLANEOUS REVENUE                                       | 231,775              | 255,167              | 23,392            | 10.09%            | 263,500              | 13.69%           | 269,140              | 2.14%          | 274,898              | 2.14%          | 280,776              | 2.14%          | 286,777              | 2.149          |
|       | OTHER REVENUE OWN SOURCES                                   | 1,365,875            | 1,524,971            | 159,096           | 11.65%            | 1,761,190            | 28.94%           | 1,784,548            | 1.33%          | 1,808,438            | 1.34%          | 1,832,874            | 1.35%          | 1,857,867            | 1.36%          |
|       | UNCONDITIONAL TRANSFERS OTHER GOV'T PROVINCIAL GOVERNMENT   |                      |                      |                   |                   |                      |                  |                      |                |                      |                |                      |                |                      |                |
|       | Small Community Protection Grant                            | 235,000              | 226,000              | (9,000)           | -3.83%            | 255,000              | 8.51%            | 260,100              | 2.00%          | 265,302              | 2.00%          | 270,608              | 2.00%          | 276,020              | 2.00%          |
| 16212 |   | _00,000              |                      |                   |                   |                      |                  |                      |                |                      |                |                      |                |                      |                |
|       |   | 345,000              | 353.165              | 8.165             | 2.37%             | 345.000              | 0.00%            | 345.000              | 0.00%          | 345.000              | 0.00%          | 345.000              | 0.00%          | 345.000              | 0.00%          |
| 16214 | Revenue Sharing - Traffic Fines<br>Community Gaming Revenue | 345,000<br>445,840   | 353,165<br>448,675   | 8,165<br>2,835    | 2.37%<br>0.64%    | 345,000<br>520,000   | 0.00%<br>16.63%  | 345,000<br>520,000   | 0.00%<br>0.00% | 345,000<br>520,000   | 0.00%<br>0.00% | 345,000<br>520,000   | 0.00%<br>0.00% | 345,000<br>520,000   | 0.009          |

| GENERAL FUND - REVENUE                      | Budget     | Actual     | Variance  | Variance | Budget     | Increase |
|---|------------|------------|-----------|----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|
| 2023-2027 FINANCIAL PLAN                    | 2022       | 2022       | \$        | %        | 2023       | %        | 2024       | %        | 2025       | %        | 2026       | %        | 2027       | %        |
| CONDITIONAL TRANSFERS OTHER                 |            |            |           |          |            |          |            |          |            |          |            |          |            |          |
| 18120 Grants/Contributions UBCM/FCM         |            | -          | -         |          | -          | 0.00%    | -          | 0.00%    | -          | 0.00%    | -          | 0.00%    | -          | 0.00%    |
| 18121 Grants/Contributions Other            | 70,000     | 581,856    | 511,856   | 731.22%  | 70,000     | 0.00%    | 70,000     | 0.00%    | 70,000     | 0.00%    | 70,000     | 0.00%    | 70,000     | 0.00%    |
| CONDITIONAL TRANSFERS - OTHER               | 70,000     | 581,856    | 511,856   | 731.22%  | 70,000     | 0.00%    | 70,000     | 0.00%    | 70,000     | 0.00%    | 70,000     | 0.00%    | 70,000     | 0.00%    |
| OTHER TRANSFERS & COLLECTIONS               |            |            |           |          |            |          |            |          |            |          |            |          |            |          |
| 19110 Cemetery Trust Fund                   | 2,000      | -          | (2,000)   | -100.00% | 2,000      | 0.00%    | 2,000      | 0.00%    | 2,000      | 0.00%    | 2,000      | 0.00%    | 2,000      | 0.00%    |
| 19114 Operating Funds From Prior Years      | 922,000    | 922,000    | -         | 0.00%    | 532,253    | -42.27%  | 400,000    | -24.85%  | 400,000    | 0.00%    | 400,000    | 0.00%    | 400,000    | 0.00%    |
| 19115 Transfer from RCMP Surplus Reserve    | 191,462    | 191,462    | -         | 0.00%    | 204,490    | 6.80%    | 209,981    | 2.69%    | 215,636    | 2.69%    | 221,459    | 2.70%    | 227,457    | 2.71%    |
| TRANSFERS FROM OWN RESERVES                 | 1,115,462  | 1,113,462  | (2,000)   | -0.18%   | 738,743    | -33.77%  | 611,981    | -17.16%  | 617,636    | 0.92%    | 623,459    | 0.94%    | 629,457    | 0.96%    |
| COLLECTIONS FOR OTHER GOV'T                 |            |            |           |          |            |          |            |          |            |          |            |          |            |          |
| 19811 Non-Residential School Tax            | 1,749,007  | 2,048,655  | 299,648   | 17.13%   | 1,783,987  | 2.00%    | 1,819,667  | 2.00%    | 1,856,060  | 2.00%    | 1,893,181  | 2.00%    | 1,931,045  | 2.00%    |
| 19812 Residential School Tax                | 4,380,106  | 4,591,169  | 211,063   | 4.82%    | 4,467,708  | 2.00%    | 4,557,062  | 2.00%    | 4,648,203  | 2.00%    | 4,741,167  | 2.00%    | 4,835,991  | 2.00%    |
| COLLECTIONS FOR OTHER GOV'T                 | 6,129,113  | 6,639,824  | 510,711   | 8.33%    | 6,251,695  | 2.00%    | 6,376,729  | 2.00%    | 6,504,263  | 2.00%    | 6,634,348  | 2.00%    | 6,767,036  | 2.00%    |
| REGIONAL GOVERNMENT                         |            |            |           |          |            |          |            |          |            |          |            |          |            |          |
| 19820 Alberni-Clayoquot Regional Hosp Dist. | 680,000    | 695,350    | 15,350    | 2.26%    | 682,652    | 0.39%    | 684,504    | 0.27%    | 684,504    | 0.00%    | 684,504    | 0.00%    | 684,504    | 0.00%    |
| 19821 Alberni-Clayoquot Regional District   | 1,491,725  | 1,594,758  | 103,033   | 6.91%    | 1,770,580  | 18.69%   | 2,033,571  | 14.85%   | 2,151,347  | 5.79%    | 2,293,679  | 6.62%    | 2,378,553  | 3.70%    |
| REGIONAL GOVERNMENT                         | 2,171,725  | 2,290,108  | 118,383   | 5.45%    | 2,453,232  | 12.96%   | 2,718,075  | 10.80%   | 2,835,851  | 4.33%    | 2,978,183  | 5.02%    | 3,063,057  | 2.85%    |
| JOINT BOARDS AND COMMISSIONS                |            |            |           |          |            |          |            |          |            |          |            |          |            |          |
| 19830 Municipal Finance Authority           | 700        | 959        | 259       | 37.00%   | 700        | 0.00%    | 714        | 2.00%    | 728        | 1.96%    | 743        | 2.06%    | 758        | 2.02%    |
| 19831 BC Assessment                         | 182,810    | 208,577    | 25,767    | 14.09%   | 190,000    | 3.93%    | 195,700    | 3.00%    | 201,571    | 3.00%    | 207,618    | 3.00%    | 213,847    | 3.00%    |
| JOINT BOARDS AND COMMISSIONS                | 183,510    | 209,536    | 26,026    | 14.18%   | 190,700    | 3.92%    | 196,414    | 3.00%    | 202,299    | 3.00%    | 208,361    | 3.00%    | 214,605    | 3.00%    |
| OTHER TRANSFERS, COLLECTIONS                | 8,484,348  | 9,139,468  | 655,120   | 7.72%    | 8,895,627  | 4.85%    | 9,291,218  | 4.45%    | 9,542,413  | 2.70%    | 9,820,892  | 2.92%    | 10,044,698 | 2.28%    |
| GENERAL FUND REVENUE                        | 43.231.451 | 44.871.885 | 1.640.434 | 3.79%    | 45.769.629 | 5.87%    | 48.414.425 | 5.78%    | 51.258.978 | 5.88%    | 54.126.209 | 5.59%    | 56.561.301 | 4.50%    |

| *     | CITY OF PORT ALBERNI  |                      |                      |                     |                   |                      |                |                      |                 |                      |                  |                      |                |                       |                 |
|-------|---|----------------------|----------------------|---------------------|-------------------|----------------------|----------------|----------------------|-----------------|----------------------|------------------|----------------------|----------------|-----------------------|-----------------|
|       | GENERAL FUND - EXPENSE<br>2023-2027 FINANCIAL PLAN          | Budget<br>2022       | Actual<br>2022       | Variance<br>\$      | Variance<br>%     | Budget<br>2023       | Increase<br>%  | Budget<br>2024       | Increase<br>%   | Budget<br>2025       | Increase<br>%    | Budget<br>2026       | Increase<br>%  | Budget<br>2027        | Increase<br>%   |
|       | GENERAL GOVERNMENT SERVICE<br>LEGISLATIVE                   |                      | (unaudited)          | (unaudited)         | (unaudited)       |                      |                |                      |                 |                      |                  |                      |                |                       |                 |
| 21110 | ) Mayor   | 49,183               | 50,664               | (1,481)             | -3.01%            | 72,070               | 46.53%         | 74,117               | 2.84%           | 76,225               | 2.84%            | 78,397               | 2.85%          | 80,633                | 2.85%           |
|       | ) Council   | 139,263              | 136,842              | 2,421               | 1.74%             | 193,052              | 38.62%         | 198,827              | 2.99%           | 204,775              | 2.99%            | 210,901              | 2.99%          | 217,211               | 2.99%           |
|       | Receptions and Other Services                               | 34,000               | 31,966               | 2,034               | 5.98%             | 34,260               | 0.76%          | 34,520               | 0.76%           | 34,785               | 0.77%            | 35,045               | 0.75%          | 36,200                | 3.30%           |
|       | LEGISLATIVE   | 222,446              | 219,472              | 2,974               | 1.34%             | 299,382              | 34.59%         | 307,464              | 2.70%           | 315,785              | 2.71%            | 324,343              | 2.71%          | 334,044               | 2.99%           |
|       | GENERAL ADMINISTRATION ADMINISTRATIVE                       |                      |                      |                     |                   |                      |                |                      |                 |                      |                  |                      |                |                       |                 |
| 2121  | Chief Administrative Officer                                | 185,751              | 183.924              | 1.827               | 0.98%             | 235.020              | 26.52%         | 238.657              | 1.55%           | 245,421              | 2.83%            | 252.389              | 2.84%          | 259.608               | 2.86%           |
|       | 2 Corporate Services  | 599,424              | 695,293              | (95,869)            | -15.99%           | 678,929              | 13.26%         | 620,694              | -8.58%          | 637,187              | 2.66%            | 654,038              | 2.64%          | 671,329               | 2.64%           |
|       | Legal Services  | 25,000               | 23,628               | 1,372               | 5.49%             | 25,000               | 0.00%          | 25,000               | 0.00%           | 25,000               | 0.00%            | 25,000               | 0.00%          | 25,000                | 0.00%           |
| 21216 | Bylaw Enforcement   | 503,370              | 642,432              | (139,062)           | -27.63%           | 449,373              | -10.73%        | 458,916              | 2.12%           | 470,263              | 2.47%            | 481,864              | 2.47%          | 493,738               | 2.46%           |
| 22140 | Parking Enforcement   | 25,000               | -                    | 25,000              | 100.00%           | -                    | -100.00%       | 25,000               |                 | 25,000               | 0.00%            | 25,000               | 0.00%          | 25,000                | 0.00%           |
| 21217 | 7 Bylaw Enforcement Vehicles                                | 14,820               | 16,689               | (1,869)             | -12.61%           | 20,769               | 40.14%         | 21,362               | 2.86%           | 21,973               | 2.86%            | 22,602               | 2.86%          | 23,250                | 2.87%           |
| 21218 | Public Safety Building                                      | -                    | -                    | -                   |                   | 48,000               | 0.00%          | 59,495               | 23.95%          | 61,030               | 2.58%            | 62,606               | 2.58%          | 64,223                | 2.58%           |
|       | FINANCIAL MANAGEMENT  |                      |                      |                     |                   |                      |                |                      |                 |                      |                  |                      |                |                       |                 |
| 2122  | Financial Management Administration                         | 898,099              | 853,843              | 44,256              | 4.93%             | 999,412              | 11.28%         | 1,041,605            | 4.22%           | 1,067,496            | 2.49%            | 1,094,117            | 2.49%          | 1,121,430             | 2.50%           |
|       | 5 External Audit  | 34,500               | 27,650               | 6,850               | 19.86%            | 32,000               | -7.25%         | 32,960               | 3.00%           | 33,949               | 3.00%            | 34,967               | 3.00%          | 36,016                | 3.00%           |
|       | Purchasing Administration                                   | 137,845              | 148,844              | (10,999)            | -7.98%            | 147,350              | 6.90%          | 150,283              | 1.99%           | 153,287              | 2.00%            | 156,386              | 2.02%          | 159,525               | 2.01%           |
| 21229 | Other Financial Management                                  | 47,500               | 42,677               | 4,823               | 10.15%            | 66,812               | 40.66%         | 71,602               | 7.17%           | 46,960               | -34.42%          | 47,326               | 0.78%          | 47,701                | 0.79%           |
|       | COMMON SERVICES   |                      |                      |                     |                   |                      |                |                      |                 |                      |                  |                      |                |                       |                 |
| 21222 | 2 Administration Vehicle                                    | 10,100               | 18,067               | (7,967)             | -78.88%           | 12,271               | 21.50%         | 12,639               | 3.00%           | 13,018               | 3.00%            | 13,409               | 3.00%          | 13,811                | 3.00%           |
| 21252 | 2 City Hall   | 116,727              | 127,204              | (10,477)            | -8.98%            | 119,776              | 2.61%          | 122,599              | 2.36%           | 125,465              | 2.34%            | 128,373              | 2.32%          | 131,353               | 2.32%           |
|       | 3 Other City Buildings                                      | 2,100                | 1,707                | 393                 | 18.71%            | 2,100                | 0.00%          | 2,163                | 3.00%           | 2,228                | 3.01%            | 2,295                | 3.01%          | 2,364                 | 3.01%           |
|       | Other Common Services                                       | 462,500              | 478,537              | (16,037)            | -3.47%            | 503,140              | 8.79%          | 514,599              | 2.28%           | 526,407              | 2.29%            | 538,575              | 2.31%          | 551,533               | 2.41%           |
| 21260 | Carbon Offsets  | 45,000               | 45,000               | -                   | 0.00%             | 45,000               | 0.00%          | 51,500               | 14.44%          | 53,045               | 3.00%            | 54,636               | 3.00%          | 56,275                | 3.00%           |
|       | INFORMATION SERVICES  |                      |                      |                     |                   |                      |                |                      |                 |                      |                  |                      |                |                       |                 |
| 21261 | Information Services  | 751,625              | 744,439              | 7,186               | 0.96%             | 854,216              | 13.65%         | 960,743              | 12.47%          | 986,052              | 2.63%            | 975,121              | -1.11%         | 1,001,913             | 2.75%           |
|       | OTHER ADMINISTRATIVE SERVICES                               |                      |                      |                     |                   |                      |                |                      |                 |                      |                  |                      |                |                       |                 |
|       | 2 Appraisals  | 25,000               | 23,000               | 2,000               | 8.00%             | <del>-</del>         |                | <del>-</del> .       |                 | 27,500               |                  | <del>.</del>         |                | <del>-</del>          |                 |
|       | B Personnel (Human Resources)<br>5 Employee Wellness (EFAP) | 379,686<br>15,372    | 382,393<br>12,242    | (2,707)<br>3,130    | -0.71%<br>20.36%  | 385,823<br>16,599    | 1.62%<br>7.98% | 434,297<br>17,097    | 12.56%<br>3.00% | 386,015<br>17,610    | -11.12%<br>3.00% | 394,984<br>18,139    | 2.32%<br>3.00% | 436,212<br>18,683     | 10.44%<br>3.00% |
| 21200 | Employee Weilliess (El Al )                                 | 10,572               | 12,272               | 3,130               | 20.3070           | 10,555               | 7.5070         | 17,037               | 3.0070          | 17,010               | 3.0070           | 10,133               | 3.0070         | 10,003                | 3.0070          |
| 21290 | RECOVERIES  Administration Services Recovered               | (493.000)            | (517,200)            | 24.200              | -4.91%            | (503.000)            | 2.03%          | (513.000)            | 1.99%           | (523.000)            | 1.95%            | (533,000)            | 1.91%          | (543.000)             | 1.88%           |
| 21200 | GENERAL ADMINISTRATION                                      | 3,786,419            | 3,950,369            | (163,950)           | -4.33%            | 4,138,590            | 9.30%          | 4,348,211            | 5.07%           | 4,401,906            | 1.23%            | 4,448,827            | 1.07%          | 4,595,964             | 3.31%           |
| 0404  | Floriba Frances   | 05.040               | F0 F70               | (04.000)            | 40.4.400/         |                      |                |                      |                 |                      |                  | 04.000               |                |                       |                 |
|       | Election Expense<br>  Training and Development              | 25,240<br>148,937    | 56,578<br>136,139    | (31,338)<br>12,798  | -124.16%<br>8.59% | -<br>150,427         | 1.00%          | -<br>154,940         | 3.00%           | -<br>159,588         | 3.00%            | 64,290<br>164,376    | 3.00%          | 169,307               | 3.00%           |
|       | 5 Council Travel and Development                            | 55,000               | 45.363               | 9.637               | 17.52%            | 71,100               | 29.27%         | 73,233               | 3.00%           | 75,430               | 3.00%            | 77,693               | 3.00%          | 80.024                | 3.00%           |
|       | ) Insurance   | 376,750              | 393,708              | (16,958)            | -4.50%            | 392,878              | 4.28%          | 404,642              | 2.99%           | 416,759              | 2.99%            | 429,239              | 2.99%          | 442,093               | 2.99%           |
|       | Damage Claims   | 21,000               | 9,091                | 11,909              | 56.71%            | 21,000               | 0.00%          | 21,000               | 0.00%           | 21,000               | 0.00%            | 21,000               | 0.00%          | 21,000                | 0.00%           |
|       | Grants In Aid   | 11,000               | 21,000               | (10,000)            | -90.91%           | 11,000               | 0.00%          | 11,000               | 0.00%           | 11,000               | 0.00%            | 11,000               | 0.00%          | 11,000                | 0.00%           |
|       | OTHER GENERAL GOV'T SERVICES                                | 637,927              | 661,879              | (23,952)            | -3.75%            | 646,405              | 1.33%          | 664,815              | 2.85%           | 683,777              | 2.85%            | 767,598              | 12.26%         | 723,424               | -5.75%          |
|       | GENERAL GOVERNMENT SERVICE                                  | 4,646,792            | 4,831,720            | (184,928)           | -3.98%            | 5,084,377            | 9.42%          | 5,320,490            | 4.64%           | 5,401,468            | 1.52%            | 5,540,768            | 2.58%          | 5,653,432             | 2.03%           |
|       | PROTECTIVE SERVICES   |                      |                      |                     |                   |                      |                |                      |                 |                      |                  |                      |                |                       |                 |
|       | Police Services Contract                                    | 6,053,092            | 6,043,880            | 9,212               | 0.15%             | 6,730,009            | 11.18%         | 7,037,988            | 4.58%           | 7,254,656            | 3.08%            | 7,464,781            | 2.90%          | 7,673,138             | 2.79%           |
|       | 2 Police Services Administration                            | 1,139,285            | 1,109,096            | 30,189              | 2.65%             | 1,184,096            | 3.93%          | 1,224,518            | 3.41%           | 1,253,449            | 2.36%            | 1,283,217            | 2.37%          | 1,313,635             | 2.37%           |
|       | B Police Services Consulting                                | 32,000               | 32,827               | (827)               | -2.59%            | 33,000               | 3.13%          | 33,990               | 3.00%           | 35,010               | 3.00%            | 36,060               | 3.00%          | 37,142                | 3.00%           |
|       | Community Policing  | 191,462              | 155,760              | 35,702              | 18.65%            | 154,490              | -19.31%        | 158,481              | 2.58%           | 162,591              | 2.59%            | 166,823              | 2.60%          | 171,182               | 2.61%           |
|       | Police Building Maintenance                                 | 145,283              | 236,765              | (91,482)            | -62.97%           | 195,886              | 34.83%         | 212,730              | 8.60%           | 203,689              | -4.25%           | 208,781              | 2.50%          | 230,046               | 10.19%          |
| 22180 | Detention & Custody of Prisoners  POLICE PROTECTION         | 512,040<br>8,073,162 | 517,458<br>8,095,786 | (5,418)<br>(22,624) | -1.06%<br>-0.28%  | 525,933<br>8,823,414 | 2.71%<br>9.29% | 537,954<br>9,205,661 | 2.29%<br>4.33%  | 550,282<br>9,459,677 | 2.29%<br>2.76%   | 562,924<br>9,722,586 | 2.30%<br>2.78% | 575,889<br>10,001,032 | 2.30%           |
|       |   |                      |                      | - 1                 |                   |                      |                |                      |                 |                      |                  |                      |                |                       |                 |
|       | Fire Protection Administration                              | 382,873              | 397,567              | (14,694)            | -3.84%            | 399,819              | 4.43%          | 410,874              | 2.77%           | 422,499              | 2.83%            | 434,006              | 2.72%          | 445,848               | 2.73%           |
| 2242  | Fire Crew   | 2,906,820            | 3,150,509            | (243,689)           | -8.38%            | 3,397,501            | 16.88%         | 3,499,426            | 3.00%           | 3,604,409            | 3.00%            | 3,712,541            | 3.00%          | 3,823,917             | 3.00%           |

|       | CITY OF PORT ALBERNI  |                   |                   |                     |                    |                   |                  |                   |                |                   |                |                   |                |                   |                |
|-------|---|-------------------|-------------------|---------------------|--------------------|-------------------|------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| a Par | GENERAL FUND - EXPENSE  | Budget            | Actual            | Variance            | Variance           | Budget            | Increase         | Budget            | Increase       | Budget            | Increase       | Budget            | Increase       | Budget            | Increase       |
| *     | 2023-2027 FINANCIAL PLAN  | 2022              | 2022              | \$                  | %                  | 2023              | %                | 2024              | %              | 2025              | %              | 2026              | %              | 2027              | %              |
| 2242  | 2 Personnel Expense   | 52,077            | 35,816            | 16,261              | 31.22%             | 52,597            | 1.00%            | 53,649            | 2.00%          | 54,722            | 2.00%          | 55,816            | 2.00%          | 56,932            | 2.00%          |
|       | Communication System  | 8,500             | 7,270             | 1,230               | 14.47%             | 8,560             | 0.71%            | 8,731             | 2.00%          | 8,906             | 2.00%          | 9,084             | 2.00%          | 9,266             | 2.00%          |
|       | Fire Investigation  | 2,000             |                   | 2,000               | 100.00%            | 2,000             | 0.00%            | 2,000             | 0.00%          | 2,000             | 0.00%          | 2,000             | 0.00%          | 2,000             | 0.00%          |
|       | Fire Prevention   | 177,279           | 166,420           | 10,859              | 6.13%              | 172,095           | -2.92%           | 186,220           | 8.21%          | 190,448           | 2.27%          | 194,767           | 2.27%          | 199,159           | 2.26%          |
|       | Fire Building Maintenance   | 102,713           | 87,476            | 15,237              | 14.83%             | 90,182            | -12.20%          | 90,715            | 0.59%          | 92,285            | 1.73%          | 93,893            | 1.74%          | 95,540            | 1.75%          |
|       | Vehicle Repair & Maintenance                                      | 386,778           | 432,333           | (45,555)            | -11.78%            | 203,066           | -47.50%          | 530,354           | 161.17%        | 544,968           | 2.76%          | 555,827           | 1.99%          | 566,989           | 2.01%          |
|       | Sundry Equipment Repair & Mtce                                    | 26,999            | 10,885            | 16,114              | 59.68%             | 27,269            | 1.00%            | 27,814            | 2.00%          | 28,457            | 2.31%          | 29,193            | 2.59%          | 29,949            | 2.59%          |
|       | 2 Fire Fighting Tools/Supplies Purchases                          | 40,557            | 31,060            | 9,497               | 23.42%             | 41,209            | 1.61%            | 42,161            | 2.31%          | 42,554            | 0.93%          | 43,405            | 2.00%          | 44,273            | 2.00%          |
|       | FIRE PROTECTION   | 4,086,596         | 4,319,336         | (232,740)           | -5.70%             | 4,394,298         | 7.53%            | 4,851,944         | 10.41%         | 4,991,248         | 2.87%          | 5,130,532         | 2.79%          | 5,273,873         | 2.79%          |
| 22510 | Emergency Program (Tsunami Warning)                               | 570               | 1,885             | (1,315)             | -230.70%           | 585               | 2.63%            | 1,941             | 231.79%        | 1,988             | 2.42%          | 2,035             | 2.36%          | 2,076             | 2.01%          |
| 2292  | Building & Plumbing Inspection                                    | 207,250           | 159,574           | 47,676              | 23.00%             | 308,321           | 48.77%           | 288,448           | -6.45%         | 294,726           | 2.18%          | 301,167           | 2.19%          | 337,774           | 12.16%         |
| 2292  | Building Inspector Vehicle  | 3,946             | 6,945             | (2,999)             | -76.00%            | 10,892            | 176.03%          | 11,995            | 10.13%         | 12,339            | 2.87%          | 12,692            | 2.86%          | 13,057            | 2.88%          |
| 2293  | Animal Control Services Contract                                  | 149,264           | 147,757           | 1,507               | 1.01%              | 149,328           | 0.04%            | 153,763           | 2.97%          | 158,331           | 2.97%          | 163,036           | 2.97%          | 167,882           | 2.97%          |
|       | OTHER PROTECTION  | 360,460           | 314,276           | 46,184              | 12.81%             | 468,541           | 29.98%           | 454,206           | -3.06%         | 465,396           | 2.46%          | 476,895           | 2.47%          | 518,713           | 8.77%          |
|       | PROTECTIVE SERVICES   | 12,520,788        | 12,731,284        | (210,496)           | -1.68%             | 13,686,838        | 9.31%            | 14,513,752        | 6.04%          | 14,918,309        | 2.79%          | 15,332,048        | 2.77%          | 15,795,694        | 3.02%          |
|       | TRANSPORTATION SERVICE COMMON SERVICES                            |                   |                   |                     |                    |                   |                  |                   |                |                   |                |                   |                |                   |                |
| 23110 | Engineering Administration  | 744,065           | 775,101           | (31,036)            | -4.17%             | 971,113           | 30.51%           | 1,076,338         | 10.84%         | 1,099,382         | 2.14%          | 1,123,056         | 2.15%          | 1,147,300         | 2.16%          |
|       | Engineering Consulting Services                                   | 50,000            | 75,322            | (25,322)            | -50.64%            | 50,000            | 0.00%            | 50,000            | 0.00%          | 50,000            | 0.00%          | 50,000            | 0.00%          | 50,000            | 0.00%          |
|       | PUBLIC WORKS ADMINISTRATION                                       |                   |                   |                     |                    |                   |                  |                   |                |                   |                |                   |                |                   |                |
| 23129 | Clerical & Reception-Operation                                    | 126,145           | 124,459           | 1,686               | 1.34%              | 132,007           | 4.65%            | 134,693           | 2.03%          | 137,416           | 2.02%          | 140,220           | 2.04%          | 143,603           | 2.41%          |
|       | Supervision Operations  | 456,660           | 399,760           | 56,900              | 12.46%             | 455,616           | -0.23%           | 467,971           | 2.71%          | 480,605           | 2.70%          | 493,518           | 2.69%          | 506,764           | 2.68%          |
|       | Small Tools/Equipment/Supplies                                    | 41,819            | 42,052            | (233)               | -0.56%             | 43,212            | 3.33%            | 44,117            | 2.09%          | 45,041            | 2.09%          | 45,985            | 2.10%          | 47.247            | 2.74%          |
|       | 6 Works Yard Maintenance  | 114,299           | 117,659           | (3,360)             | -2.94%             | 122,607           | 7.27%            | 125,246           | 2.15%          | 127,946           | 2.16%          | 130,708           | 2.16%          | 133,533           | 2.16%          |
| 2313  | Main Building Maintenance   | 166,773           | 145,252           | 21,521              | 12.90%             | 148,894           | -10.72%          | 151,950           | 2.05%          | 155,044           | 2.04%          | 158,178           | 2.02%          | 162,172           | 2.53%          |
| 2313  | 3 Shop Overhead   | 76,955            | 93,206            | (16,251)            | -21.12%            | 102,897           | 33.71%           | 103,861           | 0.94%          | 106,389           | 2.43%          | 108,983           | 2.44%          | 111,649           | 2.45%          |
| 23160 | ) General Equipment Maintenance                                   | 666,224           | 878,576           | (212,352)           | -31.87%            | 731,816           | 9.85%            | 738,353           | 0.89%          | 749,634           | 1.53%          | 761,126           | 1.53%          | 777,102           | 2.10%          |
|       | Vehicle Maintenance & Replacement                                 | 11,987            | 39,343            | (27,356)            | -228.21%           | 33,113            | 176.24%          | 34,107            | 3.00%          | 35,130            | 3.00%          | 36,184            | 3.00%          | 37,269            | 3.00%          |
| 23162 | 2 Supv Vehicle Mtce & Replacement                                 | 35,756            | 19,533            | 16,223              | 45.37%             | 36,471            | 2.00%            | 37,201            | 2.00%          | 37,945            | 2.00%          | 38,703            | 2.00%          | 39,865            | 3.00%          |
|       | COMMON SERVICES   | 2,490,683         | 2,710,263         | (219,580)           | -8.82%             | 2,827,746         | 13.53%           | 2,963,837         | 4.81%          | 3,024,532         | 2.05%          | 3,086,661         | 2.05%          | 3,156,504         | 2.26%          |
|       | ROAD TRANSPORTATION ROADS AND STREETS                             |                   |                   |                     |                    |                   |                  |                   |                |                   |                |                   |                |                   |                |
| 22201 | 5 Customer Service Requests-Streets                               | 18,198            | 32,289            | (14,091)            | -77.43%            | 28,816            | 58.35%           | 29,491            | 2.34%          | 30,184            | 2.35%          | 30,894            | 2.35%          | 31,623            | 2.36%          |
|       | S Customer Service Requests-Streets  Small Tools/Supplies-Streets | 12,226            | 210               | 12,016              | 98.28%             | 2,286             | -81.30%          | 2,354             | 2.34%          | 2,425             | 3.02%          | 2,498             | 3.01%          | 2,573             | 3.00%          |
|       | Streets Inspections   | 42,006            | 40,736            | 1,270               | 3.02%              | 42,775            | 1.83%            | 43,678            | 2.97%          | 44,603            | 2.12%          | 45,551            | 2.13%          | 46,624            | 2.36%          |
|       | Roadway Surfaces Maintenance                                      | 782,640           | 292,831           | 489,809             | 62.58%             | 569,800           | -27.20%          | 676,779           | 18.77%         | 693,693           | 2.50%          | 711,069           | 2.50%          | 730,395           | 2.72%          |
|       | B Road Allowance Maintenance                                      | 341,067           | 306,746           | 34,321              | 10.06%             | 343,249           | 0.64%            | 676,264           | 97.02%         | 693,162           | 2.50%          | 710,524           | 2.50%          | 729.832           | 2.72%          |
|       | New Driveway Crossings  | 14,341            | 394               | 13,947              | 97.25%             | 14,475            | 0.93%            | 14,633            | 1.09%          | 14,795            | 1.11%          | 14,961            | 1.12%          | 15,356            | 2.64%          |
|       | S Street Sweeping   | 244,174           | 198,407           | 45,767              | 18.74%             | 198,933           | -18.53%          | 214,961           | 8.06%          | 220,749           | 2.69%          | 226,701           | 2.70%          | 232,820           | 2.70%          |
|       | 7 Snow & Ice Removal  | 198,088           | 370,452           | (172,364)           | -87.01%            | 205,347           | 3.66%            | 208,899           | 1.73%          | 216,173           | 3.48%          | 223,744           | 3.50%          | 231,628           | 3.52%          |
|       | BRIDGES AND RETAINING WALLS                                       |                   |                   |                     |                    |                   |                  |                   |                |                   |                |                   |                |                   |                |
| 2324  | Bridges & Engineered Structures                                   | 80,400            | 8,257             | 72,143              | 89.73%             | 27,938            | -65.25%          | 28,757            | 2.93%          | 29,600            | 2.93%          | 30,468            | 2.93%          | 31,367            | 2.95%          |
|       | STREET LIGHTING   |                   |                   |                     |                    |                   |                  |                   |                |                   |                |                   |                |                   |                |
|       | Overhead & Decorative Lighting                                    | 314,181           | 401,828           | (87,647)            | -27.90%            | 384,024           | 22.23%           | 395,525           | 2.99%          | 407,372           | 3.00%          | 419,573           | 3.00%          | 432,140           | 3.00%          |
|       | l Signs & Traffic Marking<br>I Traffic & Railroad Signals         | 242,875<br>10,060 | 249,315<br>26,391 | (6,440)<br>(16,331) | -2.65%<br>-162.34% | 256,656<br>24,831 | 5.67%<br>146.83% | 263,622<br>25,553 | 2.71%<br>2.91% | 270,761<br>26,296 | 2.71%<br>2.91% | 278,115<br>27,062 | 2.72%<br>2.91% | 285,677<br>27,850 | 2.72%<br>2.91% |
|       | PARKING   |                   |                   | ,                   |                    |                   |                  |                   |                |                   |                |                   |                |                   |                |
| 2327  | 2 Off-Street Parking  | 14,500            | 18,094            | (3,594)             | -24.79%            | 18,000            | 24.14%           | 21,227            | 17.93%         | 21,667            | 2.07%          | 22,117            | 2.08%          | 22,577            | 2.08%          |
|       | OTHER   |                   |                   |                     |                    |                   |                  |                   |                |                   |                |                   |                |                   |                |
| 2329  | Gravel  | 188.940           | 95.616            | 93.324              | 49.39%             | 116.676           | -38.25%          | 119.121           | 2.10%          | 121.619           | 2.10%          | 124.172           | 2.10%          | 126.780           | 2.10%          |
| 0     | ROADS & STREETS   | 2,503,696         | 2,041,566         | 462,130             | 18.46%             | 2,233,806         | -10.78%          | 2,720,864         | 21.80%         | 2,793,099         | 2.65%          | 2,867,449         | 2.66%          | 2,947,242         | 2.78%          |

|       | GENERAL FUND - EXPENSE  | Budget                 | Actual                | Variance              | Variance          | Budget                 | Increase           | Budget                | Increase         | Budget                | Increase        | Budgot                | Increase       | Budgot                | Increase       |
|-------|---|------------------------|-----------------------|-----------------------|-------------------|------------------------|--------------------|-----------------------|------------------|-----------------------|-----------------|-----------------------|----------------|-----------------------|----------------|
| *     | 2023-2027 FINANCIAL PLAN  | 2022                   | 2022                  | \$                    | %                 | Budget<br>2023         | Increase<br>%      | Budget<br>2024        | Increase<br>%    | Budget<br>2025        | Increase<br>%   | Budget<br>2026        | Increase<br>%  | Budget<br>2027        | %              |
|       | STORM DRAINAGE  |                        |                       |                       |                   |                        |                    |                       |                  |                       |                 |                       |                |                       |                |
|       | OPEN DRAINAGE   |                        |                       |                       |                   |                        |                    |                       |                  |                       |                 |                       |                |                       |                |
| 23311 | Ditch, Creek & Dyke Maintenance                                     | 68,543                 | 82,017                | (13,474)              | -19.66%           | 89,294                 | 30.27%             | 91,225                | 2.16%            | 93,202                | 2.17%           | 95,225                | 2.17%          | 97,296                | 2.17%          |
| 00004 | STORM SEWERS  | 420 420                | 100.011               | 22.702                | 18.24%            | 100 757                | -15.85%            | 110 FC1               | 2.55%            | 115 111               | 2.56%           | 118.400               | 2.56%          | 121.441               | 2.57%          |
|       | Storm Sewer Maintenance<br>Storm Sewer Lift Station                 | 130,436<br>9,240       | 106,644<br>27,126     | 23,792<br>(17,886)    | -193.57%          | 109,757<br>78,720      | -15.85%<br>751.95% | 112,561<br>80,444     | 2.55%<br>2.19%   | 115,441<br>82,211     | 2.56%           | 84,021                | 2.56%          | 121,441<br>85,876     | 2.57%          |
|       | Storm Sewer Connections   | 121,795                | 146,974               | (25,179)              | -20.67%           | 144,237                | 18.43%             | 147,292               | 2.13%            | 150,416               | 2.12%           | 153,611               | 2.12%          | 156,878               | 2.21%          |
| 20000 | STORM DRAINAGE  | 330,014                | 362,761               | (32,747)              | -9.92%            | 422,008                | 27.88%             | 431,522               | 2.25%            | 441,270               | 2.26%           | 451,257               | 2.26%          | 461,491               | 2.27%          |
|       | OTHER COMMON SERVICES   |                        |                       |                       |                   |                        |                    |                       |                  |                       |                 |                       |                |                       |                |
|       | Training Program  | 39,371                 | 129,910               | (90,539)              | -229.96%          | 69,458                 | 76.42%             | 71,498                | 2.94%            | 73,597                | 2.94%           | 75,759                | 2.94%          | 78,031                | 3.00%          |
|       | ! Safety  | 29,766                 | 39,076                | (9,310)               | -31.28%           | 22,010                 | -26.06%            | 22,450                | 2.00%            | 22,899                | 2.00%           | 23,357                | 2.00%          | 24,057                | 3.00%          |
| 23884 | Special Streets Work Orders   | 2,935                  | 843                   | 2,092                 | 71.28%            | 2,950                  | 0.51%              | 2,964                 | 0.47%            | 2,979                 | 0.51%           | 2,994                 | 0.50%          | 3,084                 | 3.01%          |
|       | OTHER COMMON SERVICES   | 72,072                 | 169,829               | (97,757)              | -135.64%          | 94,418                 | 31.01%             | 96,912                | 2.64%            | 99,475                | 2.64%           | 102,110               | 2.65%          | 105,172               | 3.00%          |
| 23510 | OTHER PUBLIC TRANSIT  | 1,016,832              | 997,974               | 18,858                | 1.85%             | 1,077,555              | 5.97%              | 1,119,137             | 3.86%            | 1,155,151             | 3.22%           | 1,189,806             | 3.00%          | 1,225,500             | 3.00%          |
|       | RECOVERIES  |                        |                       |                       |                   |                        |                    |                       |                  |                       |                 |                       |                |                       |                |
| 23951 | General Overhead Recovery   | (893,000)              | (788,815)             | (104,185)             | 11.67%            | (893,000)              | 0.00%              | (893,000)             | 0.00%            | (893,000)             | 0.00%           | (893,000)             | 0.00%          | (893,000)             | 0.00%          |
|       | Main Building Expense Recovery                                      | (24,000)               | (24,000)              | -                     | 0.00%             | (24,000)               | 0.00%              | (24,000)              | 0.00%            | (24,000)              | 0.00%           | (24,000)              | 0.00%          | (24,000)              | 0.00%          |
|       | Shop Overhead Recovery  | (107,800)              | (63,334)              | (44,466)              | 41.25%            | (107,800)              | 0.00%              | (107,800)             | 0.00%            | (107,800)             | 0.00%           | (107,800)             | 0.00%          | (107,800)             | 0.00%          |
|       | Equipment Charges Recovery Gravel Cost Recovery                     | (587,800)<br>(112,000) | (397,049)<br>(60,464) | (190,751)<br>(51,536) | 32.45%<br>46.01%  | (587,800)<br>(112,000) | 0.00%<br>0.00%     | (587,800)<br>(75,000) | 0.00%<br>-33.04% | (587,800)<br>(75,000) | 0.00%<br>0.00%  | (587,800)<br>(75,000) | 0.00%<br>0.00% | (587,800)<br>(75,000) | 0.00%<br>0.00% |
| 23933 | RECOVERIES  | (1,724,600)            | (1,333,662)           | (286,753)             | 16.63%            | (1,724,600)            | 0.00%              | (1,687,600)           | -2.15%           | (1,687,600)           | 0.00%           | (1,687,600)           | 0.00%          | (1,687,600)           | 0.00%          |
|       | TRANSPORTATION SERVICE  | 4,688,697              | 4,948,731             | (155,849)             | -3.32%            | 4,930,933              | 5.17%              | 5,644,672             | 14.47%           | 5,825,927             | 3.21%           | 6,009,683             | 3.15%          | 6,208,309             | 3.31%          |
|       | ENVIRONMENTAL HEALTH SERVICES                                       |                        |                       |                       |                   |                        |                    |                       |                  |                       |                 |                       |                |                       |                |
|       | SOLID WASTE COLLECTION  |                        |                       |                       |                   |                        |                    |                       |                  |                       |                 |                       |                |                       |                |
|       | Residential Waste Collection  | 928,988                | 792,527               | 136,461               | 14.69%            | 762,527                | -17.92%            | 937,148               | 22.90%           | 962,464               | 2.70%           | 988,495               | 2.70%          | 1,015,262             | 2.71%          |
|       | Solid Waste Containers Purchase & Mtce<br>Solid Waste Disposal Fees | 15,500<br>525,000      | 337<br>520,438        | 15,163<br>4,562       | 97.83%<br>0.87%   | 15,500<br>525,000      | 0.00%<br>0.00%     | 15,965<br>535,500     | 3.00%<br>2.00%   | 16,444<br>546,210     | 3.00%<br>2.00%  | 16,937<br>557,134     | 3.00%<br>2.00% | 17,445<br>568,277     | 3.00%<br>2.00% |
|       | City Facility Solid Waste Collection                                | 12,000                 | 964                   | 11,036                | 91.97%            | 12,240                 | 2.00%              | 12,485                | 2.00%            | 12,734                | 1.99%           | 12,989                | 2.00%          | 13,249                | 2.00%          |
| 24024 | ENVIRONMENTAL HEALTH  | 1,481,488              | 1,314,266             | 167,222               | 11.29%            | 1,315,267              | -11.22%            | 1,501,098             | 14.13%           | 1,537,852             | 2.45%           | 1,575,555             | 2.45%          | 1,614,233             | 2.45%          |
|       | PUBLIC HEALTH   |                        |                       |                       |                   |                        |                    |                       |                  |                       |                 |                       |                |                       |                |
|       | Cemetery Maintenance  | 16,239                 | 21,261                | (5,022)               | -30.93%           | 14,855                 | -8.52%             | 15,200                | 2.32%            | 15,553                | 2.32%           | 15,915                | 2.33%          | 16,284                | 2.32%          |
|       | Interments  | 39,274                 | 80,837                | (41,563)              | -105.83%          | 74,049                 | 88.54%             | 75,731                | 2.27%            | 77,454                | 2.28%           | 79,220                | 2.28%          | 81,029                | 2.28%          |
| 25163 | Memorial Marker Installation  CEMETERIES                            | 24,353<br>79,866       | 261<br>102,359        | 24,092<br>(22,493)    | 98.93%<br>-28.16% | 19,762<br>108,666      | -18.85%<br>36.06%  | 20,170<br>111,101     | 2.06%<br>2.24%   | 20,588<br>113,595     | 2.07%<br>2.24%  | 21,014<br>116,149     | 2.07%<br>2.25% | 21,449<br>118,762     | 2.07%<br>2.25% |
|       | PUBLIC HEALTH   | 79,866                 | 102,359               | (22,493)              | -28.16%           | 108,666                | 36.06%             | 111,101               | 2.24%            | 113,595               | 2.24%           | 116,149               | 2.25%          | 118,762               | 2.25%          |
|       | DEVELOPMENT SERVICES  | . 0,000                | 702,000               | (22, 100)             | 20.1070           | .00,000                | 00.0070            | ,                     | 2.2 . 70         |                       | 2.2.70          |                       | 2.2070         | . 10,702              | 2.2070         |
| 26120 | Planning Administration   | 662,860                | 672,706               | (9,846)               | -1.49%            | 815,352                | 23.01%             | 829,982               | 1.79%            | 849,115               | 2.31%           | 868,788               | 2.32%          | 889,010               | 2.33%          |
|       | ! Consulting Services - OCP - Somass                                | 350.000                | 418,116               | (68,116)              | -19.46%           | 428,000                | 22.29%             | 295,600               | -30.93%          | 236,218               | -20.09%         | 166,855               | -29.36%        | 217.510               | 30.36%         |
| 20102 | RESEARCH AND PLANNING   | 1,012,860              | 1,090,822             | (77,962)              | -7.70%            | 1,243,352              | 22.76%             | 1,125,582             | -9.47%           | 1,085,333             | -3.58%          | 1,035,643             | -4.58%         | 1,106,520             | 6.84%          |
| 26234 | Business Development  | 80,000                 | 58,132                | 21,868                | 27.34%            | 86,000                 | 7.50%              | 87,000                | 1.16%            | 89,000                | 2.30%           | 90,000                | 1.12%          | 91,000                | 1.11%          |
|       | Economic Development  | 404,138                | 473,459               | (69,321)              | -17.15%           | 350,179                | -13.35%            | 350,144               | -0.01%           | 344,427               | -1.63%          | 351,929               | 2.18%          | 352,409               | 0.14%          |
|       | Community Serv-Community Inv Program                                | 33,200                 | 33,200                | -                     | 0.00%             | 33,200                 | 0.00%              | 33,200                | 0.00%            | 33,200                | 0.00%           | 33,200                | 0.00%          | 33,200                | 0.00%          |
| 26238 | Community Serv-Community Engagement  COMMUNITY DEVELOPMENT          | 500<br>517,838         | 564,791               | 500<br>(46,953)       | 100.00%<br>-9.07% | 500<br>469,879         | 0.00%<br>-9.26%    | 500<br>470,844        | 0.00%<br>0.21%   | 500<br>467,127        | 0.00%<br>-0.79% | 500<br>475,629        | 0.00%<br>1.82% | 500<br>477,109        | 0.00%<br>0.31% |
|       | Alberni Harbour Quay Overhead                                       | 18,360                 | 31,495                | (13,135)              | -71.54%           | 18,727                 | 2.00%              | 19,289                | 3.00%            | 19,868                | 3.00%           | 20,464                | 3.00%          | 21,078                | 3.00%          |
| 26701 | Harbour Quay - Buildings Maintenance                                | 143,727                | 99.595                | 44.132                | 30.71%            | 138.328                | -3.76%             | 152.096               | 9.95%            | 155.438               | 2.20%           | 158.856               | 2.20%          | 162.351               | 2.20%          |
|       |   |                        |                       |                       |                   |                        |                    |                       |                  | 100,700               |                 | 100,000               |                |                       |                |
|       | ALBERNI HARBOUR QUAY  | 162,087                | 131,090               | 30,997                | 19.12%            | 157,055                | -3.10%             | 171,385               | 9.12%            | 175,306               | 2.29%           | 179,320               | 2.29%          | 183,429               | 2.29%          |

| *    | CITY OF PORT ALBERNI  | _    |                     |                     |                     |                   |                     |                   |                     |                 |                     |                 |                     |                |                     |                |
|------|---|------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------|---------------------|-----------------|---------------------|-----------------|---------------------|----------------|---------------------|----------------|
|      | GENERAL FUND - EXPENSE<br>2023-2027 FINANCIAL PLAN                      |      | Budget<br>2022      | Actual<br>2022      | Variance<br>\$      | Variance<br>%     | Budget<br>2023      | Increase<br>%     | Budget<br>2024      | Increase<br>%   | Budget<br>2025      | Increase<br>%   | Budget<br>2026      | Increase<br>%  | Budget<br>2027      | Increase<br>%  |
|      | 2023-2027 FINANCIAE FEAN  | L    | 2022                | 2022                | <u> </u>            | 70                | 2023                | 70                | 2024                | 70              | 2023                | 70              | 2020                | 70             | LULI                | 70             |
| 2691 | 1 Chamber of Commerce Visitor Centre                                    | THER | 89,167<br>114,167   | 85,688<br>85,688    | 3,479<br>28,479     | 3.90%<br>24.95%   | 100,000<br>100,000  | 12.15%<br>-12.41% | 103,000<br>103,000  | 3.00%           | 106,090<br>106,090  | 3.00%           | 109,273<br>109,273  | 3.00%          | 112,551<br>112,551  | 3.00%          |
|      |   | IHEK | 114,107             | 00,000              | 20,479              | 24.95%            | 100,000             | -12.41%           | 103,000             | 3.00%           | 106,090             | 3.00%           | 109,273             | 3.00%          | 112,551             |                |
|      | ENVIRONMENTAL DEVELOPMENT   |      | 1,806,952           | 1,872,391           | (65,439)            | -3.62%            | 1,970,286           | 9.04%             | 1,870,811           | -5.05%          | 1,833,856           | -1.98%          | 1,799,865           | -1.85%         | 1,879,609           | 4.43%          |
|      | PARKS, RECREATION & HERITAGE<br>RECREATION FACILITIES<br>ADMINISTRATION |      |                     |                     |                     |                   |                     |                   |                     |                 |                     |                 |                     |                |                     |                |
| 2711 | 0 Parks, Recreation & Heritage Mgmt Serv                                |      | 630,826             | 541,367             | 89,459              | 14.18%            | 585,207             | -7.23%            | 600,586             | 2.63%           | 616,398             | 2.63%           | 632,655             | 2.64%          | 649,372             | 2.64%          |
|      | COMMUNITY CENTRES AND HALLS   |      |                     |                     |                     |                   |                     |                   |                     |                 |                     |                 |                     |                |                     |                |
| 2712 | Gyro Youth Centre Maintenance   |      | 59,349              | 88,045              | (28,696)            | -48.35%           | 52,753              | -11.11%           | 53,981              | 2.33%           | 55,239              | 2.33%           | 56,529              | 2.34%          | 57,881              | 2.39%          |
|      | 6 Glenwood Skate Shop   |      | 1,560               | 618                 | 942                 | 60.38%            | 1,590               | 1.92%             | 1,638               | 3.02%           | 1,687               | 2.99%           | 1,737               | 2.96%          | 1,790               | 3.05%          |
|      | 8 Glenwood Centre Maintenance   |      | 74,695              | 72,227              | 2,468               | 3.30%             | 82,594              | 10.58%            | 84,455              | 2.25%           | 86,356              | 2.25%           | 88,302              | 2.25%          | 90,294              | 2.26%          |
|      | 9 Bob Dailey Stadium  |      | 19,397              | 8,762               | 10,635              | 54.83%            | 10,233              | -47.24%           | 10,337              | 1.02%           | 10,440              | 1.00%           | 10,542              | 0.98%          | 10,644              | 0.97%          |
|      | Echo Activity Centre Maintenance  |      | 258,986             | 282,291             | (23,305)            | -9.00%            | 290,631             | 12.22%            | 297,559             | 2.38%           | 304,621             | 2.37%           | 311,820             | 2.36%          | 319,169             | 2.36%          |
| 2713 | 4 Echo Aquatic Maintenance  |      | 456,698             | 489,373             | (32,675)            | -7.15%            | 497,259             | 8.88%             | 519,732             | 4.52%           | 532,505             | 2.46%           | 545,655             | 2.47%          | 559,150             | 2.47%          |
| 2714 | 0 AV Multiplex Concessions  |      | 160,607             | 219,311             | (58,704)            | -36.55%           | 190,306             | 18.49%            | 226,400             | 18.97%          | 232,600             | 2.74%           | 238,908             | 2.71%          | 245,393             | 2.71%          |
| 2714 | 2 AV Multiplex Skate Shop   |      | 4,000               | 3,017               | 983                 | 24.58%            | 12,806              | 220.15%           | 13,101              | 2.30%           | 13,404              | 2.31%           | 13,714              | 2.31%          | 14,031              | 2.31%          |
|      | 4 AV Multiplex Maintenance  |      | 911,714             | 961,046             | (49,332)            | -5.41%            | 969,610             | 6.35%             | 998,279             | 2.96%           | 1,027,905           | 2.97%           | 1,058,523           | 2.98%          | 1,090,182           | 2.99%          |
|      | 6 Parks Building & Fieldhouses  |      | 109,834             | 133,145             | (23,311)            | -21.22%           | 130,665             | 18.97%            | 133,407             | 2.10%           | 136,435             | 2.27%           | 139,024             | 1.90%          | 141,969             | 2.12%          |
|      | 8 Echo Park Complex   |      | 64,622              | 46,368              | 18,254              | 28.25%            | 71,453              | 10.57%            | 72,615              | 1.63%           | 73,870              | 1.73%           | 75,146              | 1.73%          | 76,443              | 1.73%          |
|      | RECREATION PROGRAMS SPORT PROGRAMS                                      |      |                     |                     |                     |                   |                     |                   |                     |                 |                     |                 |                     |                |                     |                |
| 0745 |   |      | 10.000              | 29.294              | (19,294)            | -192.94%          | 49,393              | 393.93%           | 86,416              | 74.96%          | 89,434              | 3.49%           | 92,448              | 3.37%          | 95,458              | 3.26%          |
|      | 6 Glenwood Centre Programs  |      |                     |                     |                     |                   |                     |                   |                     |                 |                     |                 |                     |                |                     | 2.29%          |
|      | 0 Echo Aquatic Programs<br>3 AV Multiplex Programs                      |      | 619,377<br>223,899  | 688,591<br>231,777  | (69,214)<br>(7,878) | -11.17%<br>-3.52% | 729,724<br>240,857  | 17.82%<br>7.57%   | 765,373<br>277,728  | 4.89%<br>15.31% | 763,430<br>284,788  | -0.25%<br>2.54% | 780,906<br>292,055  | 2.29%<br>2.55% | 798,811<br>298,042  | 2.29%          |
|      | LEISURE PROGRAMS  |      |                     |                     | ,                   |                   |                     |                   |                     |                 |                     |                 |                     |                |                     |                |
| 0740 |   |      | 474 000             | 404.004             | 40.000              | 00.700/           | 074.400             | EQ 400/           | 000 447             | 0.000/          | 000 057             | 0.000/          | 000 400             | 2.31%          | 007.040             | 4 400/         |
|      | 6 Leisure Service Programs  |      | 171,892             | 131,024             | 40,868              | 23.78%            | 274,136             | 59.48%            | 280,417             | 2.29%           | 286,857             | 2.30%           | 293,480             |                | 297,813             | 1.48%          |
|      | 0 Youth Services and Programs   |      | 56,995              | 29,835              | 27,160              | 47.65%            | 16,000              | -71.93%           | 16,000              | 0.00%           | 16,000              | 0.00%           | 16,000              | 0.00%          | 16,000              | 0.00%          |
|      | 3 Children's Programs   |      | 61,354              | 224,465             | (163,111)           | -265.85%          | 266,676             | 334.65%           | 286,872             | 7.57%           | 298,619             | 4.09%           | 306,918             | 2.78%          | 319,270             | 4.02%          |
| 2718 | 0 Adult Programs  |      | 15,000              | 45,862              | (30,862)            | -205.75%          | 54,316              | 262.11%           | 55,166              | 1.56%           | 56,011              | 1.53%           | 56,852              | 1.50%          | 57,688              | 1.47%          |
| 0710 | SPECIAL EVENTS  |      | 04.000              |                     | 40.070              | 00.050/           | 40.050              | 00.000/           | 40.050              | 2 222/          | 40.050              | 2 222/          | 40.050              | 2 222/         | 40.050              | 0.000/         |
|      | 0 Special Events  |      | 21,000              | 4,021               | 16,979              | 80.85%            | 13,250              | -36.90%           | 13,250              | 0.00%           | 13,250              | 0.00%           | 13,250              | 0.00%          | 13,250              | 0.00%          |
| 2719 | 8 Vehicle Maintenance & Repair<br>RECREATION FACILITIES & PROGRAMS      |      | 13,564<br>3,945,369 | 13,860<br>4,244,299 | (296)               | -2.18%<br>-7.58%  | 13,936<br>4,553,395 | 2.74%<br>15.41%   | 14,354<br>4,807,666 | 3.00%<br>5.58%  | 14,785<br>4,914,634 | 3.00%<br>2.22%  | 15,228<br>5,039,692 | 3.00%<br>2.54% | 15,685<br>5,168,335 | 3.00%<br>2.55% |
|      |   |      | 0,0 10,000          | 1,2 1 1,200         | (200,000)           | 1.0070            | 1,000,000           | 10.1170           | 1,007,000           | 0.0070          | 1,011,001           | 2.2270          | 0,000,002           | 2.0170         | 0,100,000           | 2.0070         |
| 0704 | PARKS AND PLAYGROUNDS   |      |                     | 044.540             | (00.454)            | 40.000/           | 040 705             | 00.400/           | 000 070             | 00.000/         | 040040              | 0.000/          |                     | 0.000/         |                     | 0.000/         |
|      | Parks & Facility Management Services                                    |      | 282,398             | 311,549             | (29,151)            | -10.32%           | 219,765             | -22.18%           | 303,279             | 38.00%          | 312,043             | 2.89%           | 321,063             | 2.89%          | 330,640             | 2.98%          |
|      | 5 Parks Maintenance   |      | 1,149,863           | 877,504             | 272,359             | 23.69%            | 1,097,103           | -4.59%            | 1,116,055           | 1.73%           | 1,169,068           | 4.75%           | 1,191,521           | 1.92%          | 1,224,038           | 2.73%          |
|      | Horticultural Services  |      | 416,916             | 423,790             | (6,874)             | -1.65%            | 357,036             | -14.36%           | 364,873             | 2.20%           | 372,891             | 2.20%           | 381,094             | 2.20%          | 390,657             | 2.51%          |
| 2722 | 5 Vehicles & Equipment Mtce & Repair                                    |      | 152,261             | 208,741             | (56,480)            | -37.09%           | 218,746             | 43.67%            | 225,022             | 2.87%           | 228,911             | 1.73%           | 232,700             | 1.66%          | 236,599             | 1.68%          |
| 2723 | 0 Parks Upgrading   |      | 52,942              | 31,128              | 21,814              | 41.20%            | 53,095              | 0.29%             | 71,814              | 35.26%          | 71,849              | 0.05%           | 72,397              | 0.76%          | 74,493              | 2.90%          |
| 2749 | 9 Equipment Recovery  |      | (91,895)            | (69,513)            | (22,382)            | 24.36%            | (73,000)            | -20.56%           | (76,000)            | 4.11%           | (79,000)            | 3.95%           | (82,000)            | 3.80%          | (85,000)            | 3.66%          |
|      | PARKS & PLAYGROUNDS   |      | 1,962,485           | 1,783,199           | 179,286             | 9.14%             | 1,872,745           | -4.57%            | 2,005,043           | 7.06%           | 2,075,762           | 3.53%           | 2,116,775           | 1.98%          | 2,171,427           | 2.58%          |
|      | CULTURAL SERVICES   |      |                     |                     |                     |                   |                     |                   |                     |                 |                     |                 |                     |                |                     |                |
|      | 0 Museum Services   |      | 222,159             | 204,342             | 17,817              | 8.02%             | 228,588             | 2.89%             | 243,313             | 6.44%           | 238,156             | -2.12%          | 243,121             | 2.08%          | 248,208             | 2.09%          |
| 2751 | 5 Museum Programs-Curatorial  |      | 54,500              | 73,013              | (18,513)            | -33.97%           | 76,500              | 40.37%            | 78,780              | 2.98%           | 81,128              | 2.98%           | 83,547              | 2.98%          | 86,039              | 2.98%          |
| 2751 | 6 Museum Programs-Permanent Exhibits                                    |      | 3,000               | 199                 | 2,801               | 93.37%            | 3,060               | 2.00%             | 3,121               | 1.99%           | 3,184               | 2.02%           | 3,247               | 1.98%          | 3,295               | 1.48%          |
| 2751 | 7 Museum Programs-Temporary Exhibits                                    |      | 28,200              | 19,702              | 8,498               | 30.13%            | 28,200              | 0.00%             | 28,200              | 0.00%           | 28,200              | 0.00%           | 28,200              | 0.00%          | 28,200              | 0.00%          |
| 2753 | 0 Industrial Collections  |      | 39,188              | 48,507              | (9,319)             | -23.78%           | 39,125              | -0.16%            | 39,591              | 1.19%           | 39,873              | 0.71%           | 40,160              | 0.72%          | 40,454              | 0.73%          |
|      | 0 Museum Maintenance  |      | 89,581              | 61,657              | 27,924              | 31.17%            | 92,886              | 3.69%             | 95,095              | 2.38%           | 97,353              | 2.37%           | 99,661              | 2.37%          | 102,026             | 2.37%          |
|      | 0 Vancouver Island Regional Library                                     |      | 839,444             | 839,444             | ,                   | 0.00%             | 913,661             | 8.84%             | 941,071             | 3.00%           | 969,303             | 3.00%           | 998,382             | 3.00%          | 1,028,334           | 3.00%          |
|      | McLean Mill Operator Agreement  |      | 150,000             | 150,000             | -                   | 0.00%             | 140,000             | -6.67%            | 130,000             | -7.14%          | 120,000             | -7.69%          | 110,000             | -8.33%         | 100,000             | -9.09%         |
|      | McLean Mill City operations   |      | 74,274              | 65,012              | 9,262               | 12.47%            | 76,079              | 2.43%             | 77,234              | 1.52%           | 78,835              | 2.07%           | 80,470              | 2.07%          | 82,328              | 2.31%          |
| 2,71 | CULTURAL SERVICES   | -    | 1,500,346           | 1,461,876           | 38,470              | 2.56%             | 1,598,099           | 6.52%             | 1,654,051           | 3.50%           | 1,674,031           | 1.21%           | 1,705,147           | 1.86%          | 1,737,610           | 1.90%          |
|      | RECREATION & CULTURAL   |      | 7,408,200           | 7,489,374           | (81,174)            | -1.10%            | 8,024,239           | 8.32%             | 8,466,760           | 5.51%           | 8,664,427           | 2.33%           | 8,861,614           | 2.28%          | 9,077,372           | 2.43%          |
|      | MEGNEATION & GOLTONAL   |      | 1,700,200           | 1,703,314           | (01,174)            | -1.10/0           | 0,024,239           | 0.52/0            | 0,700,700           | J.J I /0        | 0,004,427           | 2.00/0          | 0,001,014           | 2.20/0         | 0,011,012           | 2.40/0         |

|       | GENERAL FUND - EXPENSE<br>2023-2027 FINANCIAL PLAN                           | Budget<br>2022    | Actual<br>2022       | Variance<br>\$        | Variance<br>%     | Budget<br>2023       | Increase<br>%     | Budget<br>2024       | Increase<br>%    | Budget<br>2025       | Increase<br>%  | Budget<br>2026       | Increase<br>%  | Budget<br>2027        | Increase<br>%  |
|-------|--|-------------------|----------------------|-----------------------|-------------------|----------------------|-------------------|----------------------|------------------|----------------------|----------------|----------------------|----------------|-----------------------|----------------|
|       | TOTAL OPERATIONS EXPENSES  | 32,632,783        | 33,290,124           | (553,156)             | -1.70%            | 35,120,606           | 7.62%             | 37,428,684           | 6.57%            | 38,295,434           | 2.32%          | 39,235,682           | 2.46%          | 40,347,411            | 2.83%          |
|       | INTEREST & DEBT SERVICING  |                   |                      |                       |                   |                      |                   |                      |                  |                      |                |                      |                |                       |                |
| 2811  | 5 Interest on Prepaid Taxes  | 9,000             | 14,062               | (5,062)               | -56.24%           | 9,000                | 0.00%             | 9,000                | 0.00%            | 9,000                | 0.00%          | 9,000                | 0.00%          | 9,000                 | 0.00%          |
|       | Interest Payments on Debentures  | 87,490            | 79.802               | 7,688                 | 8.79%             | 83.777               | -4.24%            | 83,777               | 0.00%            | 83.777               | 0.00%          | 83,777               | 0.00%          | 83,777                | 0.00%          |
|       | Principal Payments on Debentures   | 120,468           | 120,468              | -                     | 0.00%             | 120,468              | 0.00%             | 120,468              | 0.00%            | 120,468              | 0.00%          | 120,468              | 0.00%          | 120,468               | 0.00%          |
|       | B Banking Service Charges  | 8,000             | 6,642                | 1,358                 | 16.98%            | 8,100                | 1.25%             | 8,200                | 1.23%            | 8,300                | 1.22%          | 8,400                | 1.20%          | 8,400                 | 0.00%          |
|       | FINANCING & BANK FEES  | 224,958           | 220,974              | 3,984                 | 1.77%             | 221,345              | -1.61%            | 221,445              | 0.05%            | 221,545              | 0.05%          | 221,645              | 0.05%          | 221,645               | 0.00%          |
|       | TOTAL OPERATIONS AND DEBT SERVICING  | 32,857,741        | 33,511,098           | (549,172)             | -1.67%            | 35,341,951           | 7.56%             | 37,650,129           | 6.53%            | 38,516,979           | 2.30%          | 39,457,327           | 2.44%          | 40,569,056            | 2.82%          |
|       | TRANSFERS TO RESERVES  |                   |                      |                       |                   |                      |                   |                      |                  |                      |                |                      |                |                       |                |
| 28910 | Debt Reserve Fund Transfer   | 15,000            | 15,000               | -                     | 0.00%             | 15,000               | 0.00%             | 15,000               | 0.00%            | 15,000               | 0.00%          | 15,000               | 0.00%          | 15,000                | 0.00%          |
| 28222 | 2 Transfer to Equipment Replacement  | 34,000            | 34,000               | -                     | 0.00%             | 34,000               | 0.00%             | 34,000               | 0.00%            | 34,000               | 0.00%          | 34,000               | 0.00%          | 34,000                | 0.00%          |
| 28230 | Transfer to Capital Works Reserve  | 70,000            | 70,000               | -                     | 0.00%             | 70,000               | 0.00%             | 70,000               | 0.00%            | 70,000               | 0.00%          | 70,000               | 0.00%          | 70,000                | 0.00%          |
|       | RESERVE TRANSFERS  | 119,000           | 119,000              | -                     | 0.00%             | 119,000              | 0.00%             | 119,000              | 0.00%            | 119,000              | 0.00%          | 119,000              | 0.00%          | 119,000               | 0.00%          |
|       | TRANSFERS TO GENERAL CAPITAL RES.  |                   |                      |                       |                   |                      |                   |                      |                  |                      |                |                      |                |                       |                |
| 28220 | Projects TBD Council Direction   | -                 | -                    | -                     |                   | <del>.</del>         |                   | (1,623,128)          |                  | 323,998              | -119.96%       | 3,237,807            | 899.33%        | 3,864,365             | 19.35%         |
|       | Administration   |                   |                      | -                     |                   | 500,000              |                   | 1,432,206            | 186.44%          |                      | -100.00%       | -                    |                | 250,000               |                |
|       | Fire Department  | 80,000            | 80,000               | -                     | 0.00%             | -                    | -100.00%          | 35,000               |                  | 117,000              | 234.29%        | -                    | -100.00%       | 240,000               |                |
|       | Transportation Services  | -                 | -                    | -                     |                   | -                    |                   | -                    |                  |                      |                | -                    |                | -                     |                |
|       | Paving and Road Construction   | -                 | -                    | -                     | 0.000/            | -                    | 400 000/          | -                    |                  | 1,050,000            | 0.000/         | -                    | -100.00%       | -                     | 0.4.000        |
|       | Traffic Upgrades   | 27,000            | 27,000               | -                     | 0.00%             | -                    | -100.00%          | 150,000              |                  | 150,000              | 0.00%          | 50,000               | -66.67%        | 33,000                | -34.00%        |
|       | Storm Drains   | 150,000           | 150,000              | -                     | 0.00%             | -                    | -100.00%          | 380,000              |                  | 380,000              | 0.00%          | 380,000              | 0.00%          | 380,000               | 0.00%          |
|       | Other Public Works Projects  | 47.407            | 47.407               | -                     | 0.000/            | 70 500               | 00.400/           | -                    | 400.000/         | 70 500               |                | - 04 400             | 0.000/         | - 04 400              | 0.000          |
|       | Parks  | 47,167            | 47,167               | -                     | 0.00%             | 76,500               | 62.19%            | -                    | -100.00%         | 79,590               | 0.000/         | 81,182               | 2.00%          | 81,182                | 0.00%          |
|       | Cultural Services  | 30,000<br>427,000 | 30,000<br>427,000    | -                     | 0.00%<br>0.00%    | 30,000<br>335,000    | 0.00%             | 30,000<br>250,000    | 0.00%<br>-25.37% | 30,000<br>250,000    | 0.00%<br>0.00% | 30,000<br>250,000    | 0.00%<br>0.00% | 30,000<br>250,000     | 0.00%          |
|       | Parks, Recreation and Heritage TOTAL GENERAL CAPITAL TRANSFERS               | 761,167           | 761,167              | -                     | 0.00%             | 941,500              | -21.55%<br>23.69% | 654,078              | -30.53%          | 2,380,588            | 263.96%        | 4,028,989            | 69.24%         | 5,128,547             | 27.29%         |
|       | OTHER SERVICES OTHER BUDGET CONSIDERATIONS Contingency Funds                 |                   |                      |                       |                   | 100.000              |                   | 300,000              | 200.00%          | 300.000              | 0.00%          | 300,000              | 0.00%          | 300,000               | 0.00%          |
| 2331  | OTHER BUDGET CONSIDERATIONS  |                   |                      |                       |                   | 100,000              |                   | 300,000              | 200.00%          | 300,000              | 200.00%        | 300,000              | 0.00%          | 300,000               | 0.00%          |
|       | TOTAL OPERATIONS, DEBT SERVICING, RESERVE AND CAPITAL TRANSFERS, CONTINGENCY | 33,737,908        | 34,391,265           | (549.172)             | -1.63%            | 36,502,451           | 8.19%             | 38,723,207           | 14.78%           | 41,316,567           | 13.19%         |                      | 13.38%         | 46,116,603            | 11.62%         |
|       |  | 00,101,000        | 0.,00.,200           | (0.0,2)               | 1.0070            | 00,002,101           | 5.1075            | 00,120,201           | 1 0 / 0          | ,,                   | 1011070        | .0,000,010           | 10.0070        | .0,0,000              |                |
| 2821  | TRANSFERS TO RESERVE ALLOWANCES  Transfers to Reserve Allowances             | 1,009,195         | -                    | 1,009,195             | 100.00%           | 371,551              | -63.18%           | 400,000              | 7.66%            | 400,000              | 0.00%          | 400,000              | 0.00%          | 400,000               | 0.00%          |
|       | TAXES COLLECTED FOR OTHERS REGIONAL DISTRICT                                 |                   |                      |                       |                   |                      |                   |                      |                  |                      |                |                      |                |                       |                |
| 28410 | Alberni-Clayoquot Regional District  | 1,491,725         | 1,595,707            | (103,982)             | -6.97%            | 1,770,580            | 18.69%            | 2,033,571            | 14.85%           | 2,151,347            | 5.79%          | 2,293,679            | 6.62%          | 2,378,553             | 3.70%          |
|       | SCHOOL DISTRICTS   | 4 740 0           | 0.040.0==            | (000.045)             | 4= 45-1           | 4 700 05-            | 0.05-:            | 4.040.05=            | 0.05-:           | 4.050.055            | 0.0551         | 4 000 45:            | 0.00           | 4 004 0 :=            | 0.5            |
|       | Non-Residential School Tax   | 1,749,007         | 2,048,655            | (299,648)             | -17.13%           | 1,783,987            | 2.00%             | 1,819,667            | 2.00%            | 1,856,060            | 2.00%          | 1,893,181            | 2.00%          | 1,931,045             | 2.00%          |
| 28812 | 2 Residential School Tax   | 4,380,106         | 4,591,169            | (211,063)             | -4.82%            | 4,467,708            | 2.00%             | 4,557,062            | 2.00%            | 4,648,204            | 2.00%          | 4,741,168            | 2.00%          | 4,835,991             | 2.00%          |
| 2882( | REGIONAL GOVERNMENTS  Alberni-Clayoquot Regional Hosp District               | 680,000           | 695,873              | (15,873)              | -2.33%            | 682,652              | 0.39%             | 684,504              | 0.27%            | 684,504              | 0.00%          | 684,504              | 0.00%          | 684,504               | 0.00%          |
|       | JOINT BOARDS AND COMMISSIONS   |                   |                      |                       |                   |                      |                   |                      |                  |                      |                |                      |                |                       |                |
|       | Municipal Finance Authority  | 700               | 959                  | (259)                 | -37.00%           | 700                  | 0.00%             | 714                  | 2.00%            | 725                  | 1.54%          | 743                  | 2.48%          | 758                   | 2.02%          |
| 28830 | i wanicipal i mance Authority  |                   |                      |                       |                   |                      |                   |                      |                  |                      |                |                      |                |                       |                |
|       | BC Assessment  | 182,810           | 210,693              | (27,883)              | -15.25%           | 190,000              | 3.93%             | 195,700              | 3.00%            | 201,571              | 3.00%          | 207,618              | 3.00%          | 213,847               |                |
|       |  |                   | 210,693<br>9,143,056 | (27,883)<br>(658,708) | -15.25%<br>-7.76% | 190,000<br>8,895,627 | 3.93%<br>4.85%    | 195,700<br>9,291,218 | 3.00%<br>4.45%   | 201,571<br>9,542,411 | 3.00%<br>2.70% | 207,618<br>9,820,893 | 3.00%<br>2.92% | 213,847<br>10,044,698 | 3.00%<br>2.28% |

| <b>****</b> | SEWER FUND - REVENUE & EXPENSES                       | Budget    | Actual      | Variance    | Variance    | Budget    | Increase |
|-------------|---|-----------|-------------|-------------|-------------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|
| <b>3</b>    | 2023-2027 FINANCIAL PLAN                              | 2022      | 2022        | \$          | %           | 2023      | %        | 2024      | %        | 2025      | %        | 2026      | %        | 2027      | %        |
|             | SALES OF SERVICE                                      |           | (unaudited) | (unaudited) | (unaudited) |           |          |           |          |           |          |           |          |           |          |
| 94421       | Sewer Fees  | 3,184,543 | 2,878,349   | (306,194)   | -9.61%      | 3,076,894 | -3.38%   | 3,230,739 | 5.00%    | 3,392,276 | 5.00%    | 3,561,889 | 5.00%    | 3,739,984 | 5.00%    |
|             | Sewer Connections                                     | 80,000    | 206,290     | 126,290     | 157.86%     | 83,600    | 4.50%    | 85,272    | 2.00%    | 86,977    | 2.00%    | 88,717    | 2.00%    | 90,491    | 2.00%    |
|             | Service Charges Sundry                                | 5,000     |             | (5,000)     | -100.00%    | 5,225     | 4.50%    | 5,330     | 2.01%    | 5,436     | 1.99%    | 5,545     | 2.01%    | 5,656     | 2.00%    |
| 94433       | User Charges OTHER SERVICES                           | 20,000    | -           | (20,000)    | -100.00%    | 20,900    | 4.50%    | 21,318    | 2.00%    | 21,744    | 2.00%    | 22,179    | 2.00%    | 22,623    | 2.00%    |
| 94441       | Sewage Disposal Fees                                  | 70,000    | 68,160      | (1,840)     | -2.63%      | 73,150    | 4.50%    | 74,613    | 2.00%    | 76,105    | 2.00%    | 77,627    | 2.00%    | 79,180    | 2.00%    |
|             | SALES OF SERVICE                                      | 3,359,543 | 3,152,799   | (206,744)   | -6.15%      | 3,259,769 | -2.97%   | 3,417,272 | 4.83%    | 3,582,538 | 4.84%    | 3,755,957 | 4.84%    | 3,937,934 | 4.85%    |
|             | OTHER REVENUE FROM OWN SOURCE                         |           |             |             |             |           |          |           |          |           |          |           |          |           |          |
| 95590       | Interest Income                                       | 24,000    | 18,089      | (5,911)     | -24.63%     | 24,000    | 0.00%    | 24,000    | 0.00%    | 24,000    | 0.00%    | 24,000    | 0.00%    | 24,000    | 0.00%    |
| 95611       | Sewer Penalty   | 35,000    | 32,442      | (2,558)     | -7.31%      | 36,400    | 4.00%    | 38,045    | 4.52%    | 39,765    | 4.52%    | 41,562    | 4.52%    | 43,441    | 4.52%    |
| 91210       | Sewer Local Improvement Charges                       | 1,000     | -           | (1,000)     | -100.00%    | 1,000     | 0.00%    | 1,000     | 0.00%    | 1,000     | 0.00%    | 1,000     | 0.00%    | 1,000     | 0.00%    |
|             | OTHER REVENUE   | 60,000    | 50,531      | (9,469)     | -15.78%     | 61,400    | 2.33%    | 63,045    | 2.68%    | 64,765    | 2.73%    | 66,562    | 2.78%    | 68,441    | 2.82%    |
|             | OTHER TRANSFERS                                       |           |             |             |             |           |          |           |          |           |          |           |          |           |          |
| 99110       | Transfer from Capital Reserve-Gas Tax                 | 46,000    | 46,000      | -           | 0.00%       | -         | -100.00% | -         |          | -         | -        | -         |          | -         |          |
|             | Transfers from Reserves & Allowances                  |           | 8,030       | 8,030       |             | -         |          | -         |          | -         |          | -         |          | -         |          |
|             | Operating Funds from Prior Year                       | -         | -           | -           |             | -         |          | -         |          | -         |          | -         |          | -         |          |
| 99211       | Contribution (To) From General Revenue                | -         | -           | -           |             | -         |          | -         |          | -         |          | -         |          | -         |          |
|             | SEWER FUND REVENUE                                    | 3,465,543 | 3,257,360   | (208,183)   | -6.01%      | 3,321,169 | -4.17%   | 3,480,317 | 4.79%    | 3,647,303 | 4.80%    | 3,822,519 | 4.80%    | 4,006,375 | 4.81%    |
|             | ADMINISTRATION  |           |             |             |             |           |          |           |          |           |          |           |          |           |          |
| 104210      | Sewer Administration & Other                          | 457,418   | 656,687     | (199,269)   | -43.56%     | 597,582   | 30.64%   | 612,587   | 2.51%    | 627,989   | 2.51%    | 643,767   | 2.51%    | 659,941   | 2.51%    |
|             |   | ,         | ,           | (:,=)       |             | ,         |          |           |          | ,         |          |           |          |           |          |
|             | ENGINEERING SERVICES                                  |           |             |             |             |           |          |           |          |           |          |           |          |           |          |
| 104221      | Consulting Services                                   | 34,500    | 22,490      | 12,010      | 34.81%      | 35,035    | 1.55%    | 36,086    | 3.00%    | 37,169    | 3.00%    | 38,284    | 3.00%    | 39,432    | 3.00%    |
|             | SEWER SYSTEM ADMINISTRATION                           |           |             |             |             |           |          |           |          |           |          |           |          |           |          |
| 104233      | Customer Service Requests                             | 68,132    | 83,886      | (15,754)    | -23.12%     | 75,496    | 10.81%   | 77,188    | 2.24%    | 78,862    | 2.17%    | 80,576    | 2.17%    | 82,431    | 2.30%    |
| 104236      | Small Tools/Equipment/Supplies                        | 9,318     | 10,340      | (1,022)     | -10.97%     | 9,494     | 1.89%    | 9,674     | 1.90%    | 9,858     | 1.90%    | 10,045    | 1.90%    | 10,346    | 3.00%    |
|             | SEWER COLLECTION SYSTEM                               |           |             |             |             |           |          |           |          |           |          |           |          |           |          |
| 104240      | Sewage Collection System Main                         | 118,952   | 90,781      | 28,171      | 23.68%      | 90,690    | -23.76%  | 92,613    | 2.12%    | 94,681    | 2.23%    | 96,189    | 1.59%    | 98,716    | 2.63%    |
|             | Sewer Service Connections                             | 179,509   | 129,459     | 50,050      | 27.88%      | 177,124   | -1.33%   | 180,773   | 2.06%    | 184,507   | 2.07%    | 188,328   | 2.07%    | 193,113   | 2.54%    |
|             | SEWER LIFT STATIONS                                   |           |             |             |             |           |          |           |          |           |          |           |          |           |          |
| 104260      | Sewage Lift Stations                                  | 270,077   | 475,546     | (205,469)   | -76.08%     | 330,099   | 22.22%   | 339,735   | 2.92%    | 349,655   | 2.92%    | 359,869   | 2.92%    | 370,384   | 2.92%    |
| 104200      | dewage Lift Stations                                  | 270,077   | 470,040     | (203,403)   | -70.0070    | 330,033   | 22.22/0  | 555,755   | 2.3270   | 343,033   | 2.32/0   | 333,003   | 2.3270   | 370,304   | 2.32 /0  |
|             | SEWER TREATMENT AND DISPOSAL                          |           |             |             |             |           |          |           |          |           |          |           |          |           |          |
| 104280      | Sewage Treatment                                      | 351,615   | 292,976     | 58,639      | 16.68%      | 357,454   | 1.66%    | 363,351   | 1.65%    | 369,612   | 1.72%    | 376,314   | 1.81%    | 385,661   | 2.48%    |
|             | OTHER COMMON SERVICES                                 |           |             |             |             |           |          |           |          |           |          |           |          |           |          |
| 104294      | Special Work Orders                                   | 1,000     | -           | 1,000       | 100.00%     | 1,000     | 0.00%    | 1,000     | 0.00%    | 1,000     | 0.00%    | 1,000     | 0.00%    | 1,000     | 0.00%    |
|             | SEWER SYSTEM  | 1,490,521 | 1,762,165   | 271,644     | 18.22%      | 1,673,974 | 12.31%   | 1,713,007 | 2.33%    | 1,753,333 | 2.35%    | 1,794,372 | 2.34%    | 1,841,024 | 2.60%    |
|             | FISCAL SERVICES                                       |           |             |             |             |           |          |           |          |           |          |           |          |           |          |
|             | DEBT  |           |             |             |             |           |          |           |          |           |          |           |          |           |          |
| 108120      | Interest Payments On Debentures                       | 356,680   | 89,053      | (267,627)   | -75.03%     | 452,305   | 26.81%   | 452,305   | 0.00%    | 452,305   | 0.00%    | 452,305   | 0.00%    | 452,305   | 0.00%    |
|             | Principal Payments On Debentures                      | 212,215   | 44,739      | (167,476)   | -78.92%     | 212,215   | 0.00%    | 413,659   | 94.92%   | 413,659   | 0.00%    | 413,659   | 0.00%    | 413,659   | 0.00%    |
|             | TOTAL DEBT  | 568,895   | 133,792     | (435,103)   | -76.48%     | 664,520   | 16.81%   | 865,964   | 30.31%   | 865,964   | 0.00%    | 865,964   | 0.00%    | 865,964   | 0.00%    |
|             | TRANSFER TO FUNDS AND RESERVES                        |           |             |             |             |           |          |           |          |           |          |           |          |           |          |
| 108220      | Transfer To Sewer Capital Fund                        | 1,404,127 | 1,358,981   | (45,146)    | -3.22%      | 980,675   | -30.16%  | 899,346   | -8.29%   | 1,026,006 | 14.08%   | 1,160,183 | 13.08%   | 1,297,387 | 11.83%   |
| 108910      | Debt Reserve Fund Transfer                            | 2,000     | 2,422       | 422         | 21.10%      | 2,000     | 0.00%    | 2,000     | 0.00%    | 2,000     | 0.00%    | 2,000     | 0.00%    | 2,000     | 0.00%    |
|             | Transfer to Reserves & Allowances                     | -         | -           | -           |             | -         |          | -         |          | -         |          | -         |          | -         |          |
| 108920      | Transfer to Infrastructure Capital Reserve  TRANSFERS | 1,406,127 | 1,361,403   | (44,724)    | -3.18%      | 982,675   | -30.11%  | 901,346   | -8.28%   | 1,028,006 | 14.05%   | 1,162,183 | 13.05%   | 1,299,387 | 11.81%   |
|             | TRANSPERS   | 1,400,127 | 1,501,405   |             | -3.10/0     |           | -50.11/0 |           | -0.20/0  |           | 14.03/0  |           | 10.00/0  | 1,200,001 |          |
|             | FISCAL SERVICES                                       | 1,975,022 | 1,495,195   | (479,827)   | -24.29%     | 1,647,195 | -16.60%  | 1,767,310 | 7.29%    | 1,893,970 | 7.17%    | 2,028,147 | 7.08%    | 2,165,351 | 6.76%    |
|             | EXCESS OF REVENUE OVER EXPENSE                        | _         | -           | -           |             | -         |          | -         |          | -         |          | -         |          | -         |          |
|             |   |           |             |             |             |           |          |           |          |           |          |           |          |           |          |
|             | SEWER FUND EXPENSES                                   | 3,465,543 | 3,257,360   | (208,183)   | -6.01%      | 3,321,169 | -4.17%   | 3,480,317 | 4.79%    | 3,647,303 | 4.80%    | 3,822,519 | 4.80%    | 4,006,375 | 4.81%    |

|          | WATER FUND - REVENUE & EXPENSES  | Budget              | Actual             | Variance            | Variance          | Budget              | Increase          | Budget              | Increase       | Budget              | Increase       | Budget              | Increase       | Budget              | Increase       |
|----------|--|---------------------|--------------------|---------------------|-------------------|---------------------|-------------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|
| <b>3</b> | 2023-2027 FINANCIAL PLAN   | 2022                | 2022               | \$                  | %                 | 2023                | %                 | 2024                | %              | 2025                | %              | 2026                | %              | 2027                | %              |
|          | SALES OF SERVICE   |                     | (unaudited)        | (unaudited)         | (unaudited)       |                     |                   |                     |                |                     |                |                     |                |                     |                |
| 5442     | 1 Metered Sales  | 3,493,783           | 3,540,662          | 46,879              | 1.34%             | 3,668,473           | 5.00%             | 3,851,896           | 5.00%          | 4,044,491           | 5.00%          | 4,246,715           | 5.00%          | 4,459,051           | 5.00%          |
|          | 1 Connections  | 54,386              | 356,412            | 302,026             | 555.34%           | 54,386              | 0.00%             | 54,386              | 0.00%          | 54,386              | 0.00%          | 54,386              | 0.00%          | 54,386              | 0.009          |
|          | 2 Turn-On Charges  | 1,500               | 1,781              | 281                 | 18.73%            | 1,500               | 0.00%             | 1,500               | 0.00%          | 1,500               | 0.00%          | 1,500               | 0.00%          | 1,500               | 0.009          |
| 5443     | 3 Service Charges Sundry SALES OF SERVICE  | 50,000<br>3,599,669 | 1,894<br>3,900,749 | (48,106)<br>301,080 | -96.21%<br>8.36%  | 50,000<br>3,774,359 | 0.00%<br>4.85%    | 50,000<br>3,957,782 | 0.00%<br>4.86% | 50,000<br>4,150,377 | 0.00%<br>4.87% | 50,000<br>4,352,601 | 0.00%<br>4.87% | 50,000<br>4,564,937 | 0.00%<br>4.88% |
|          | SALES OF SERVICE   | 3,333,003           | 5,500,745          | 301,000             | 0.5070            | 3,774,333           | 4.0070            | 3,337,702           | 4.0070         | 4,130,377           | 4.07 /0        | 4,552,001           | 4.07 /0        | 4,504,557           | 4.007          |
|          | OTHER REVENUE FROM OWN SOURCE  |                     |                    |                     |                   |                     |                   |                     |                |                     |                |                     |                |                     |                |
|          | Other Interest   | 31,930              | 89,721             | 57,791              | 180.99%           | 90,460              | 183.31%           | 90,460              | 0.00%          | 90,460              | 0.00%          | 90,460              | 0.00%          | 90,460              | 0.009          |
| 5561     | 1 Water Penalty OTHER REVENUE  | 35,000<br>66,930    | 37,038<br>126,759  | 2,038<br>59,829     | 5.82%<br>89.39%   | 35,000<br>125,460   | 0.00%<br>87.45%   | 35,000<br>125,460   | 0.00%          | 35,000<br>125,460   | 0.00%          | 35,000<br>125,460   | 0.00%          | 35,000<br>125,460   | 0.009          |
|          |  | ,                   | •                  |                     |                   |                     |                   |                     |                |                     |                |                     |                |                     |                |
|          | WATER FUND REVENUE   | 3,666,599           | 4,027,508          | 360,909             | 9.84%             | 3,899,819           | 6.36%             | 4,083,242           | 4.70%          | 4,275,837           | 4.72%          | 4,478,061           | 4.73%          | 4,690,397           | 4.74%          |
|          | WATER SUPPLY SYSTEM  |                     |                    |                     |                   |                     |                   |                     |                |                     |                |                     |                |                     |                |
|          | ADMINISTRATION   |                     |                    |                     |                   |                     |                   |                     |                |                     |                |                     |                |                     |                |
| 6411     | Water Administration & Other   | 451,872             | 473,390            | (21,518)            | -4.76%            | 494,316             | 9.39%             | 508,763             | 2.92%          | 523,641             | 2.92%          | 538,932             | 2.92%          | 554,657             | 2.929          |
|          | ENGINEERING SERVICES   |                     |                    | -                   |                   |                     |                   |                     |                |                     |                |                     |                |                     |                |
| 6412     | 1 Engineering Consulting Services  | 120,000             | 82,104             | 37,896              | 31.58%            | 30,000              | -75.00%           | 30,000              | 0.00%          | 30,000              | 0.00%          | 30,000              | 0.00%          | 30,000              | 0.00           |
|          |  | •                   | •                  | -                   |                   |                     |                   |                     |                |                     |                |                     |                |                     |                |
|          | WATER SYSTEM ADMINISTRATION  |                     |                    | -                   |                   |                     |                   |                     |                |                     |                |                     |                |                     |                |
|          | 3 Customer Service Requests  | 104,484             | 90,379             | 14,105              | 13.50%            | 106,589             | 2.01%             | 109,084             | 2.34%          | 111,643             | 2.35%          | 114,267             | 2.35%          | 116,958             | 2.369          |
| 6413     | S Small Tools/Equipment/Supplies   | 9,750               | 7,395              | 2,355               | 24.15%            | 9,750               | 0.00%             | 9,945               | 2.00%          | 10,144              | 2.00%          | 10,347              | 2.00%          | 10,554              | 2.009          |
|          | SERVICE OF SUPPLY  |                     |                    | -                   |                   |                     |                   |                     |                |                     |                |                     |                |                     |                |
| 6414     | 1 Supply Inspection & Operation  | 127,740             | 88,787             | 38,953              | 30.49%            | 109,947             | -13.93%           | 112,986             | 2.76%          | 116,111             | 2.77%          | 119,326             | 2.77%          | 122,634             | 2.779          |
|          | DUMPING  |                     |                    | -                   |                   |                     |                   |                     |                |                     |                |                     |                |                     |                |
| 6/16     | PUMPING 1 Pumping Inspection & Operation   | 249,045             | 280,639            | (31,594)            | -12.69%           | 252,529             | 1.40%             | 259,740             | 2.86%          | 267,162             | 2.86%          | 274,800             | 2.86%          | 282,662             | 2.869          |
| 0410     | r rumping inspection & Operation   | 249,043             | 200,039            | (31,354)            | -12.0976          | 232,329             | 1.40 /6           | 239,740             | 2.00 /6        | 207,102             | 2.00 /6        | 274,000             | 2.00 /0        | 202,002             | 2.00           |
|          | TRANSMISSION & DISTRIBUTION  |                     |                    | -                   |                   |                     |                   |                     |                |                     |                |                     |                |                     |                |
|          | 1 Transmission/Distribution System   | 317,799             | 335,077            | (17,278)            | -5.44%            | 332,336             | 4.57%             | 341,412             | 2.73%          | 350,746             | 2.73%          | 360,345             | 2.74%          | 370,217             | 2.749          |
|          | 3 Connections  | 265,565             | 313,940            | (48,375)            | -18.22%           | 267,918             | 0.89%             | 274,570             | 2.48%          | 281,401             | 2.49%          | 288,415             | 2.49%          | 295,617             | 2.509          |
|          | 5 Meters<br>7 Hydrants   | 144,272<br>91,644   | 247,122<br>65,218  | (102,850)<br>26,426 | -71.29%<br>28.84% | 265,049<br>68.894   | 83.71%<br>-24.82% | 272,647<br>70.781   | 2.87%<br>2.74% | 280,468<br>72,721   | 2.87%<br>2.74% | 288,518<br>74,716   | 2.87%<br>2.74% | 296,803<br>76,768   | 2.87°<br>2.75° |
| 0410     | WATER SUPPLY SYSTEM  | 1.882.171           | 1,984,051          | (101,880)           | -5.41%            | 1.937.328           | 2.93%             | 1.989.928           | 2.74%          | 2,044,037           | 2.74%          | 2.099.666           | 2.74%          | 2.156.870           | 2.72           |
|          |  | , ,                 | , ,                | ( - ,,              |                   | , ,-                |                   | ,,.                 |                | ,- ,                |                | ,,                  |                | , , .               |                |
|          | FISCAL SERVICES DEBT   |                     |                    |                     |                   |                     |                   |                     |                |                     |                |                     |                |                     |                |
| 6012     | ) Interest Payments On Debentures  | 44,000              | 44,000             |                     | 0.00%             | 44,000              | 0.00%             | 44,000              | 0.00%          | 44,000              | 0.00%          | 44,000              | 0.00%          | 44,000              | 0.00           |
|          | O Principal Payments On Debentures   | 38,743              | 38,743             | -                   | 0.00%             | 38,743              | 0.00%             | 38,743              | 0.00%          | 38,743              | 0.00%          | 38,743              | 0.00%          | 38,743              | 0.00           |
|          | DEBT   | 82,743              | 82,743             | -                   | 0.00%             | 82,743              | 0.00%             | 82,743              | 0.00%          | 82,743              | 0.00%          | 82,743              | 0.00%          | 82,743              | 0.00           |
|          | TRANSFERS TO FUNDS AND RESERVES  |                     |                    | -                   |                   |                     |                   |                     |                |                     |                |                     |                |                     |                |
| 6822     | Transfers To Water Capital Fund  | 473,000             | 473,000            | -                   | 0.00%             | 1.879.288           | 297.31%           | 2.010.111           | 6.96%          | 2,148,597           | 6.89%          | 2,295,192           | 6.82%          | 2,450,324           | 6.76           |
|          | Transfers to water Capital Fund Transfer to(from) Infrastructure Capital Reserve | 1,228,225           | 1,487,254          | (259,029)           | -21.09%           | 1,019,200           | -100.00%          | 2,010,111           | 0.30 /0        | 2,170,007           | 0.03/0         | 2,295,192           | 0.02 /0        | 2,700,024           | 0.76           |
|          | Debt Reserve Fund Transfer   | 460                 | 460                | (=55,525)           | 0.00%             | 460                 | 0.00%             | 460                 | 0.00%          | 460                 | 0.00%          | 460                 | 0.00%          | 460                 | 0.00           |
|          | FISCAL SERVICES  | 1,784,428           | 2,043,457          | (259,029)           | -14.52%           | 1,962,491           | 9.98%             | 2,093,314           | 6.67%          | 2,231,800           | 6.62%          | 2,378,395           | 6.57%          | 2,533,527           | 6.52           |
|          | EVOLUC OF DEVICABLE OVED EVDENCE   |                     |                    | -                   |                   |                     |                   |                     |                |                     |                |                     |                |                     |                |
|          | EXCESS OF REVENUE OVER EXPENSE   | -                   | -                  |                     | -                 | -                   |                   | -                   |                | -                   |                | -                   |                | -                   |                |
|          | WATER FUND EXPENSE   | 3.666.599           | 4.027.508          | (360,909)           | -9.84%            | 3.899.819           | 6.36%             | 4,083,242           | 4.70%          | 4,275,837           | 4.72%          | 4,478,061           | 4.73%          | 4.690.397           | 4.74           |

# Prior years capital projects with approved budgets

Legend Complete at December 31, 2022

Completed or planned for completion in 2023

Planning in 2023 - completion in 2023/24

Recommendation to Council - March 27, 2023

Unaudited - Actuals at March 20, 2023

| ACCT                 | - Actuals at Mare | CAPITAL PROJECT   | WIP ACTUAL      | BUDGET    | AVAILABLE  | % of project  | STATUS/COMMENT   |
|----------------------|-------------------|---|-----------------|-----------|------------|---------------|--|
| Administrati         |                   | CALIFICATION CO.  | TOTAL PROPERTY. | DODGE     | , continue | 70 OI PIOJECE | STATES COMMENT   |
| 485554               | 21004             | Printer renewal - city wide   | 66,357          | 80,000    | 13,643     | 82.95%        | Completed in March 2023                                    |
| 485532               |                   | Welcome Sign  | 1,806           | 25,000    | 23,194     |               | Work in progress   |
| 485620               | 22001             | Council Chambers - A/V upgrades   | 34,564          | 75,000    | 40,436     |               | Completed in March 2023                                    |
| 485623               |                   | GIS - Software upgrades - connectivity  | 3,257           | 58,010    | 54,753     |               | WIP - recommendation to combined funding from 19001        |
| 485624               | 22004             | Tempest - upgrades for E-com/e-apply, mobile  | 44,035          | 86,385    | 42,350     | 50.98%        | In progress with Tempest and IT                            |
| 485625               |                   | ERP Upgrades - accounting and payroll systems   | 11,588          | 50,000    | 38,412     | 23.18%        | In progress with software company and IT                   |
| Fire                 |                   |   |                 | ·         | ·          |               | · · ·  |
| 485351               | 19003             | 19 - Firehall - Structural Prep   | 4,411           | 88,000    | 83,589     | 5.01%         | To be completed in 2023 before new Platform arrives        |
| 485626               | 22006             | Confined Space Equipment Replacement  | 16,129          | 30,000    | 13,871     | 53.76%        | Completion planned in 2023                                 |
| 485627               | 22007             | Replace Garage Door Openers (7)   | 972             | 50,000    | 49,028     | 1.94%         | Completion planned in 2023                                 |
| Transportati         | on                |   |                 |           |            |               |  |
| 485560               | 21011             | Replace 2007 Volvo Tandem Dump Truck #265   | -               | 196,707   | 196,707    | 0.00%         | Completion planned in 2023                                 |
| 485561               | 21012             | Replace 2005 Ford F350 W/Comp Body #520   | -               | 120,532   | 120,532    | 0.00%         | Completion planned in 2023                                 |
| 485628               | 22008             | Replace 2007 GMC 5500 W/SERVICE BOX #140  | -               | 134,000   | 134,000    | 0.00%         | Completion planned in 2023                                 |
| 485629               | 22009             | Replace 2009 DODGE 5500 SERVICE TRUCK #141  | -               | 112,000   | 112,000    | 0.00%         | Completion planned in 2023                                 |
| 485630               | 22010             | Replace 2007 GMC C5500 Utility Dump Trk #240  | 191             | 140,000   | 139,809    | 0.14%         | Completion planned in 2023                                 |
| 485633               | 22013             | Replace 2007 JOHN DEERE TRACTOR 5625 #624   | -               | 110,000   | 110,000    | 0.00%         | Completion planned in 2023                                 |
| 485634               | 22014             | Replace 2010 KUBOTA F3680 MOWER #625  | -               | 53,000    | 53,000     | 0.00%         | Completion planned in 2023                                 |
| Paving               |                   |   |                 |           |            |               |  |
| 485567               | 21032             | Redford & 10th Ave intersection - associated w/ signal repairs                              | 40,648          | 35,000    | (5,648)    | 116.14%       | Consulting for Dunbar/10th and Redford/10th - 2023 Project |
| 485635               | 22015             | 7th Ave - Redford St to Bute St 180m (ptp, st, sani, wtr)                                   | -               | 420,000   | 420,000    | 0.00%         | Work to be completed in 2023                               |
| 485636               | 22016             | Argyle / 10th Roundabout (ptp, w, st, s) Design only  | 13,162          | 135,000   | 121,838    | 9.75%         | Initial Design in 2022, to be continued in 2023            |
| 485637               | 22017             | Argyle 1st to 3rd Avenue - CSO  | 26,718          | 100,000   | 73,282     | 26.72%        | Dependent upon grant funding                               |
| 485640               | 22019             | Wallace - 4th to 6th Ave - Paving   | -               | 60,000    | 60,000     | 0.00%         | 2023-2024 completion plan                                  |
| Traffic Upgra        | ades              |   |                 |           |            |               |  |
| 485568               | 21033             | Redford & 10th Ave intersection - signals & looping   | -               | 20,000    | 20,000     | 0.00%         | Work to be completed in 2023                               |
| 485642               | 22023             | 3rd Ave/Argyle Street - Signal Controller Replacement                                       | -               | 27,000    | 27,000     | 0.00%         | 2023-2024 completion plan                                  |
| Storm                |                   |   |                 |           |            |               |  |
| 485524               | 20009             | Relining program Multiple 6th Ave-Montrose to Melrose                                       | 79              | 300,000   | 299,921    | 0.03%         | Work to be completed in 2023                               |
| 485571               | 21036             | Margaret St Storm Pump Upgrade  | -               | 225,000   | 225,000    |               | Work to be completed in 2023                               |
| 485639               | 22021             | Wallace - 4th to 6th Ave - Storm  | -               | 60,000    | 60,000     | 0.00%         | 2023-2024 completion plan                                  |
| 485641               | 22022             | Anderson Road - Wallace to Maitland St  | -               | 40,000    | 40,000     |               | 2023-2024 completion plan                                  |
| 485643               | 22024             | Re-lining Project (Coal Creek - 3rd Ave Xing/ South St - 2nd to 3rd/ 6th Ave - Mont to Mel) | -               | 300,000   | 300,000    | 0.00%         | 2023-2024 completion plan                                  |
| 485644               | 22025             | CSO - 7th Ave-Redford to Bute 180m (ptp, st, sani, wtr)                                     | 6,937           | 95,000    | 88,063     | 7.30%         | Work to be completed in 2023                               |
| PW Other             |                   |   |                 |           |            |               |  |
| 485573               | 21014             | City Hall Window replacement  | 45,665          | 80,000    | 34,335     | 57.08%        | Work to be completed in 2023                               |
| 485586               | 21024             | Child Care Spaces - Grant   | 1,106,525       | 4,644,989 | 3,538,464  | 23.82%        | Work to be completed in 2023                               |
| <b>Cultural Serv</b> | /ices             |   |                 |           |            |               |  |

| ACCT         | PROJ           | CAPITAL PROJECT   | WIP ACTUAL | BUDGET    | AVAILABLE | % of project     | STATUS/COMMENT  |
|--------------|----------------|---|------------|-----------|-----------|------------------|---|
| 485577       | 21018          | McLean Mill Septic site upgrades                            | 5,000      | 279,500   | 274,500   | 1.79%            | Work to be completed in 2023 - bring in Project funding 21019     |
| PRH          | (Parks)        | Institution of the site upg. aucs                           | 3,000      | 273,300   | 2. 1,500  | 21,7070          | Work to be completed in 2025 Bring in 110 Jeet furnamy 21015      |
| 485310       | 15482          | Clock Tower Repair/Removal Plan                             | 541,889    | 706,171   | 164,282   | 76.74%           | Work to be completed in 2023 - Lighting and interpretive signage  |
| 485542       | 20029          | Connect The Quays   | 727,924    | 5,841,411 | 5,113,487 | 12.46%           | Construction begins in 2023 through 2024                          |
| 485549       | 21020          | Train Station Seismic upgrades                              | 766,513    | 860,000   | 93,487    | 89.13%           | Work to be completed in 2023 - Phase II separate budget           |
| 485645       | 22026          | Victoria Quay Millstone Park Connector Foot Bridge          | -          | 115,000   | 115,000   | 0.00%            | Combine with Connect the Quays - 2023 through 2024                |
| 485660       | 22040          | 22 - Tree planting  | -          | 75,000    | 75,000    | 0.00%            | Complete in 2023  |
| Facilities U | ograde         |   | -          | -         | -         |                  |   |
| 485667       | 23002          | Curling Rink ice plant contribution                         | -          | 40,000    | 40,000    | 0.00%            | Curling Club to source additional funding to complete 2023/24     |
| Sewer Capi   | tal            |   | -          | -         | -         |                  |   |
| 565438       | 20088          | Johnston Rd Elizabeth to Gertrude 120m 300mm Reline         | 7,531      | 95,000    | 87,469    | 7.93%            | Complete in 2023  |
| 565439       | 20089          | Harbour Rd/Bruce St Outfall Reline                          | 140        | 100,000   | 99,860    | 0.14%            | Complete in 2023  |
| 565445       | 20095          | SCADA upgrade   | 37,180     | 75,000    | 37,820    | 49.57%           | Work to be completed in 2023 - Phase II separate budget           |
| 565448       | 21041          | CSO consulting  | 56,065     | 80,000    | 23,935    | 70.08%           | Complete in 2023  |
| 565450       | 22061          | Argyle Forcemain Somass River Crossing project              | 2,476,267  | 3,660,000 | 1,183,733 | 67.66%           | Complete in 2023  |
| 565451       | 22062          | Argyle 1st to 3rd Avenue - CSO - design                     | 11,386     | 15,000    | 3,614     | 75.90%           | Dependent upon grant funding                                      |
| 565452       | 22063          | 2023 Capital project design - to be identified              | 3,215      | 60,000    | 56,785    | 5.36%            | 2023-2024 completion plan   |
| 565453       | 22064          | Argyle / 10th Roundabout (ptp, w, st, s) Design only        | -          | 4,000     | 4,000     | 0.00%            | 2023-2024 completion plan   |
| 565454       | 22065          | CSO - 7th Ave-Redford to Bute 180m (ptp, st, sani, wtr)     | -          | 79,000    | 79,000    | 0.00%            | 2023-2024 completion plan   |
| 565455       | 22066          | Sewer Crawler   | -          | 80,000    | 80,000    | 0.00%            | 2023-2024 completion plan   |
| 565457       | 22067          | CSO - Wallace 4th - 6th (300m)                              | -          | 45,000    | 45,000    | 0.00%            | 2023-2024 completion plan   |
| Water Capi   | tal            |   | -          | -         | -         |                  |   |
| 525435       | 20085          | SCADA Software Upgrade                                      | 25,277     | 75,000    | 49,723    | 33.70%           | Work to be completed in 2023 - Phase II separate budget           |
| 525446       | 22051          | Argyle / 10th Roundabout (ptp, w, st, s) Design only        | -          | 15,000    | 15,000    | 0.00%            | 2023-2024 completion plan   |
| 525447       | 22052          | Wallace - 4th to 6th Ave                                    | -          | 10,000    | 10,000    | 0.00%            | 2023-2024 completion plan   |
| 525448       | 22053          | Anderson Road - Wallace to Maitland St                      | 2,833      | 40,000    | 37,167    | 7.08%            | 2023-2024 completion plan   |
| 525449       | 22054          | Cowichan Reservoir to Burde St. New Twin Main Ph 6 - design | -          | 95,000    | 95,000    | 0.00%            | Work to be completed in 2023                                      |
| 525451       | 22055          | CSO - 7th Ave-Redford to Bute 180m                          | -          | 203,000   | 203,000   | 0.00%            | Work to be completed in 2023                                      |
| Awaiting de  | evelopment co  | ompletion - combine in one project number in 2023           |            |           |           |                  | Council Direction   |
| 485519       | 20022          | Burde Street Anderson to 17th Watermain replacement         | -          | 100,000   | 100,000   | 0.00%            | Combine into one Project for Burde - Anderson to 17th development |
| 485435       | 19018          | 16th Ave-Burde St   | -          | 150,000   | 150,000   | 0.00%            | Combine into one Project for Burde - Anderson to 17th development |
| 485454       | 19021          | Portview Landing/4000 Burde St                              | -          | 60,000    | 60,000    | 0.00%            | Combine into one Project for Burde - Anderson to 17th development |
| 485454       | 19029          | Portview Landing/4000 Burde St (st, san, paving)            | -          | 60,000    | 60,000    | 0.00%            | Combine into one Project for Burde - Anderson to 17th development |
|              |                |   |            |           | 370,000   | Total to carry f | orward in 2023  |
| Combined a   | and carry frow | vard under 2023 project number                              |            |           |           |                  | Council Direction   |
| 485535       | 20020          | 20 - Aquatic Centre pool - PRH - supplies                   | 84,337     | 100,000   | 15,663    | 84.34%           | Combine into one Project number for Facilities - Minor Capital    |
| 485539       | 20026          | Multiplex sum equipment                                     | 7,585      | 19,640    | 12,055    | 38.62%           | Combine into one Project number for Facilities - Minor Capital    |
| 485580       | 21022          | Aquatic Centre Pool Repairs                                 | 12,644     | 25,000    | 12,356    | 50.58%           | Combine into one Project number for Facilities - Minor Capital    |
| 485588       | 21067          | Bear proof waste storage                                    | 7,646      | 25,800    | 18,154    | 29.64%           | Combine into one Project number for Facilities - Minor Capital    |
|              |                | Facilities - Asset renewal projects                         | 146,032    | 227,000   | 80,968    | 64.33%           | New - various small capital facility projects                     |
|              |                |   |            |           | 139,196   | Total to carry f | orward in 2023  |
| Combined a   | and carry frow | vard under 2023 project number                              |            |           |           |                  | Council Direction   |
| 485534       | 20019          | McLean Mill Capital Projects - Heritage                     | 23,152     | 60,000    | 36,848    | 38.59%           | Combine into one Project for Annual Historical zone upgrades      |
| 485579       | 21021          | McLean Mill Capital Projects - Heritage                     | 21,291     | 60,000    | 38,709    | 35.49%           | Combine into one Project for Annual Historical zone upgrades      |
| 485647       | 22027          | McLean Mill Capital Projects - Heritage                     | 40,599     | 59,900    | 19,301    | 67.78%           | Combine into one Project for Annual Historical zone upgrades      |
|              |                |   |            |           |           |                  |   |

94,858 Total to carry forward in 2023

| Capital Projects 2023-2027  STRATEGIC CAPITAL PROJECTS 2023  Rollin Art Centre - Childcare project  Somass Mill - redevelopment funding  Tree Planting  ADMINISTRATION  Server Upgrade/Refresh - ERRF Cycle | Operating 500,000 76,500 | Reserves | ERRF              | Gas Tax | Assistance |         | Capital Wks<br>Reserves | Reserve | Operating | Reserves | Operating | Reserves | Total Project<br>Expenditure |
|---|--------------------------|----------|-------------------|---------|------------|---------|-------------------------|---------|-----------|----------|-----------|----------|------------------------------|
| Rollin Art Centre - Childcare project Somass Mill - redevelopment funding Tree Planting  ADMINISTRATION Server Upgrade/Refresh - ERRF Cycle   | 500,000                  |          |                   |         |            |         |                         |         |           |          |           |          |                              |
| Somass MIII - redevelopment funding Tree Planting  ADMINISTRATION Server Upgrade/Refresh - ERRF Cycle   |                          |          |                   |         |            |         |                         |         |           |          |           |          |                              |
| Tree Planting  ADMINISTRATION  Server Upgrade/Refresh - ERRF Cycle  | 76 500                   |          | -                 |         | 4,144,989  |         |                         |         |           |          |           |          | 4,644,989                    |
| A <u>DMINISTRATION</u><br>Server Upgrade/Refresh - ERRF Cycle   | 76 500                   |          |                   |         |            | 650,000 |                         |         |           |          |           |          | 650,000                      |
| Server Upgrade/Refresh - ERRF Cycle   |                          |          |                   |         |            |         |                         |         |           |          |           |          | 76,500                       |
| Server Upgrade/Refresh - ERRF Cycle   | 576,500                  | -        | -                 | -       | 4,144,989  | 650,000 | -                       | =       | -         | -        | -         | -        | 5,371,489                    |
| Server Upgrade/Refresh - ERRF Cycle   |                          |          |                   |         |            |         |                         |         |           |          |           |          |                              |
|   |                          |          |                   |         |            |         |                         |         |           |          |           |          | 005.000                      |
| Computer Equipment Replacement  |                          |          | 325,000           |         |            |         |                         |         |           |          |           |          | 325,000                      |
| Computer Equipment Replacement  |                          |          | 86,000<br>411,000 |         |            |         |                         |         |           |          |           |          | 86,000                       |
|   | -                        | -        | 411,000           | -       | -          | -       | -                       |         | -         | -        | -         | -        | 411,000                      |
| FIRE DEPARTMENT   |                          |          |                   |         |            |         |                         |         |           |          |           |          | -                            |
| 2007 Dodge Dakota   |                          |          | 70,000            |         |            |         |                         |         |           |          |           |          | 70,000                       |
| Replace Ladder Truck 2 (Aerial Platform Appartus)   |                          |          | 1,994,358         |         |            |         |                         |         |           |          |           |          | 1,994,358                    |
|   |                          | -        | 2,064,358         | -       | -          | _       | -                       | -       | -         | -        | -         | _        | 2,064,358                    |
|   |                          |          | _,,,              |         |            |         |                         |         |           |          |           |          | _,,,,,,,,                    |
| TRANSPORTATION SERVICES   |                          |          |                   |         |            |         |                         |         |           |          |           |          |                              |
| Replace 1998 GMC 4.5M3 Dump Truck #259  |                          |          | 288,000           |         |            |         |                         |         |           |          |           |          | 288,000                      |
| Replace 1999 GMC 4.5M3 Dump Truck #260  |                          |          | 288,000           |         |            |         |                         |         |           |          |           |          | 288,000                      |
| Replace 2004 Ford F450 w/Utility Dump Box #263  |                          |          | 145,000           |         |            |         |                         |         |           |          |           |          | 145,000                      |
| Replace 1997 Big 40 Diesel Miller Welder #393   |                          |          | 10,000            |         |            |         |                         |         |           |          |           |          | 10,000                       |
| Replace 2018 Freightliner Garbage Truck #401 - moved from 2024*   |                          |          | 443,060           |         |            |         |                         |         |           |          |           |          | 443,060                      |
| Replace 2005 Ford F250 4X4 Pickup #610  |                          |          | 47,501            |         |            |         |                         |         |           |          |           |          | 47,501                       |
| Replace 2005 GMC TC5500 152" WB (Hort) #614   |                          |          | 145,000           |         |            |         |                         |         |           |          |           |          | 145,000                      |
| Replace 2005 GMC TC5500 128" WB (Util) #615   |                          |          | 145,000           |         |            |         |                         |         |           |          |           |          | 145,000                      |
| Replace 2008 Ford Ranger 4X4 Pickup #627  |                          |          | 83,500            |         |            |         |                         |         |           |          |           |          | 83,500                       |
| Replace 2007 Dodge Caliber #721   |                          |          | 28,000            |         |            |         |                         | 22,600  |           |          |           |          | 50,600                       |
|   | -                        | -        | 1,623,061         | -       | -          | -       | -                       | 22,600  | -         | -        | -         | -        | 1,645,661                    |
|   |                          |          |                   |         |            |         |                         |         |           |          |           |          | -                            |
| PAVING & ROAD CONSTRUCTION  |                          |          |                   |         |            |         |                         |         |           |          |           |          | -                            |
|   |                          |          |                   |         |            |         |                         |         |           |          |           |          | -                            |
| Paving and Storm - list of priority projects:   |                          |          |                   |         |            |         |                         |         |           |          |           |          |                              |
| Ship Creek - 3rd Ave to Anderson Ave  |                          |          |                   |         |            |         |                         |         |           |          |           |          |                              |
| Anderson - Ship Creek to Ravenhill Ave<br>Argyle 1st-3rd - CSO grant application  |                          |          |                   |         |            |         |                         |         |           |          |           |          |                              |
| Brd Ave - Napier to Bute  |                          |          |                   | 300,000 |            |         |                         |         |           |          |           |          | 300,000                      |
| Road Network Survey   |                          |          |                   | 300,000 |            | 150,000 |                         |         |           |          |           |          | 150,000                      |
| Anderson at North Park reconstruction   |                          |          |                   | 150,000 |            | 130,000 |                         |         |           |          |           |          | 150,000                      |
| CSO - Wallace 4th - 6th (ptp, st, w, s)   |                          |          |                   | 230,000 |            |         |                         |         |           |          |           |          | 230,000                      |
| Oth Ave/Dunbar & 10th/Redford intersections - (March 27)  |                          |          |                   | 230,000 |            |         | 410,000                 |         |           |          |           |          | 410,000                      |
|   | -                        | -        | _                 | 680,000 | -          | 150,000 | 410,000                 |         | -         | -        | -         | -        | 1,240,000                    |
|   |                          |          |                   | ,       |            | ,       | ,                       |         |           |          |           |          | 1,=11,000                    |
| TRAFFIC UPGRADES  |                          |          |                   |         |            |         |                         |         |           |          |           |          | _                            |
| ntersection Safety #1a Gertrude/Roger   |                          |          |                   | 60,000  |            |         |                         |         |           |          |           |          | 60,000                       |
| raffic Signal Controller Replacement - 3rd Ave and Redford  |                          |          |                   | 96,000  |            |         |                         |         |           |          |           |          | 96,000                       |
| <del> </del>  | -                        | -        | -                 | 156,000 | -          | -       | -                       | -       | •         | -        | -         | -        | 156,000                      |
|   |                          |          |                   |         |            |         |                         |         |           |          |           |          | -                            |
| STORM .   |                          |          |                   |         |            |         |                         |         |           |          |           |          | -                            |
| CSO Project aligned with sewer project  |                          |          |                   | 380,000 |            |         |                         |         |           |          |           |          | 380,000                      |
|   | -                        | -        | -                 | 380,000 | -          | -       | -                       |         | ·         | -        | -         | -        | 380,000                      |
|   |                          |          |                   |         |            |         |                         |         |           |          |           |          | -                            |
| NORKS-OTHER   |                          |          |                   |         |            |         |                         |         |           |          |           |          | -                            |
|   |                          |          |                   |         |            |         |                         |         |           |          |           |          | -                            |
| PARKS   |                          |          |                   |         |            |         |                         |         |           |          |           |          | -                            |
| Linking Roger Creek Trails  |                          | 290,000  |                   |         | 435,978    |         |                         |         |           |          |           |          | 725,978                      |
| Lon Miles & Recreation Park field upgrades  |                          |          |                   |         |            | 240,000 |                         |         |           |          |           |          | 240,000                      |
|   | -                        | 290,000  | -                 | -       | 435,978    | 240,000 | -                       | -       | •         | -        | -         | -        | 965,978                      |
| CULTURAL SERVICES   |                          |          |                   |         |            |         |                         |         |           |          |           |          | -                            |
|   | 20.000                   |          |                   |         | 00.000     |         |                         |         |           |          |           |          | -                            |
| McLean Mill Capital Projects  | 30,000                   |          |                   |         | 89,900     |         |                         |         |           | -        |           |          | 119,900                      |
|   | 30,000                   | -        | -                 | -       | 89,900     | -       | -                       |         | -         | -        | -         | -        | 119,900                      |
| PARKS, RECREATION & HERITAGE  |                          |          |                   |         |            |         |                         |         |           |          |           |          | -                            |
|   |                          | 200 200  |                   |         |            |         |                         |         |           |          |           |          | -                            |
| Frain Station-Phase II  | 335,000                  | 320,000  |                   |         |            |         |                         |         |           |          |           |          | 320,000                      |
| Facilities Upgrade  | 335,000<br>335,000       | 320,000  | -                 | -       | _          | -       | _                       |         | -         | _        | -         | -        | 335,000<br>655,000           |
|   | 333,000                  | 320,000  | -                 |         | -          | -       |                         |         | -         | <u> </u> | -         | -        | 655,000                      |
|   | 1                        |          |                   |         | l          |         |                         |         |           | ı        | 1         | i l      |                              |
| VATER WORKS   | 1                        |          |                   |         |            |         | l                       | J       |           |          |           |          |                              |
| <u>WATER WORKS</u><br>Small Capital Water projects  |                          |          |                   |         |            |         |                         |         | 100,000   |          |           |          | -<br>100,000                 |

| Capital Projects 2023-2027  | General R           | evenue     |                  |           | Fed & Prov | Other     | Capital Wks | Carbon  | Water               | Revenue  | Sewer R  | evenue   | Total Project       |
|---|---------------------|------------|------------------|-----------|------------|-----------|-------------|---------|---------------------|----------|--|----------|---------------------|
|   | Operating           | Reserves   | ERRF             | Gas Tax   | Assistance |           | Reserves    | Reserve | Operating           | Reserves | Operating  | Reserves | Expenditure         |
| Bainbridge Plant to Cowichan Reservoir Supply Main Replacement                                  |                     |            |                  |           |            |           |             |         |                     |          |  |          |                     |
| DESIGN ONLY   |                     |            |                  |           |            |           |             |         | 150,000             |          |  |          | 150,000             |
| Cowichan Reservoir to Burde St. New Twin Main Ph 6 (15th Ave, Fowlie                            |                     |            |                  |           |            |           |             |         |                     |          |  |          |                     |
| Cres to Cowichan Res- 580m of 500mm HDPE; 16th Ave, Argyle St to                                |                     |            |                  |           |            |           |             |         |                     |          |  |          |                     |
| Church St/17th Ave - 220m of 300mm PVC)   |                     |            |                  |           |            |           |             |         | 2,100,000           |          |  |          | 2,100,000           |
| Burde St-11th Ave to Estevan 650m - Development   |                     |            |                  |           |            |           |             |         | 160,000             |          |  |          | 160,000             |
| CSO - Argyle (1st-3rd) (240m st,w, CSO)   |                     |            |                  |           |            |           |             |         | 115,000             |          |  |          | 115,000             |
| CSO - 6th Ave Bruce -Melrose<br>CSO - Wallace 4th - 6th (120m)                                  |                     |            |                  |           |            |           |             |         | 48,000              |          |  |          | 48,000              |
| C30 - Wallace 4(11 - 0(11 (120111)  |                     |            |                  | -         |            |           | -           | -       | 25,000<br>2,798,000 | _        |  | -        | 25,000              |
| SEWER SYSTEM  | -                   | -          | -                | -         | -          | -         | -           | -       | 2,798,000           | -        | -  | -        | 2,798,000           |
| Sewer Main Video Program  |                     |            |                  |           |            |           |             |         |                     |          | 100,000  |          | 100,000             |
| CSO - 7th Ave-Redford to Bute 180m (ptp, st, sani, wtr) - Increase budget                       |                     |            |                  |           |            |           |             |         |                     |          | 270,000  |          | 270,000             |
| Josephine Forcemain Detailed Design & Geotech   |                     |            |                  |           |            |           |             |         |                     |          | 250,000  |          | 250,000             |
| CSO - Wallace 4th - 6th (300m) Detailed Design & Geotech  |                     |            |                  |           |            |           |             |         |                     |          | 45,000   |          | 45,000              |
| Small Capital Main Replacements   |                     |            |                  |           |            |           |             |         |                     |          | 100,000  |          | 100,000             |
|   | -                   | -          | -                | -         | -          |           | -           | -       | -                   | -        | 765,000  | -        | 765,000             |
|   |                     |            |                  |           |            |           |             |         |                     |          | ,  |          | ,                   |
| TOTAL CAPITAL 2023  | 906,500             | 610,000    | 4,098,419        | 1,216,000 | 4,670,867  | 1,040,000 | 410,000     | 22,600  | 2,798,000           | -        | 765,000  | -        | 16,572,386          |
|   |                     |            |                  |           |            |           |             |         |                     |          |  |          |                     |
| OPERATING CAPITAL PROJECTS 2024   | General R           |            |                  |           | Fed & Prov | 0.1       | Capital Wks | Carbon  |                     | Revenue  | Sewer R  |          | Total Project       |
| FUNDING SOURCES STRATEGIC CARITAL PROJECTS 2024   | Operating           | Reserves   | ERRF             | Gas Tax   | Assistance | Other     | Reserves    | Reserve | Operating           | Reserves | Operating  | Reserves | Expenditure         |
| STRATEGIC CAPITAL PROJECTS 2024   | 4.050.444           |            |                  |           |            |           |             |         |                     |          |  |          | 4.050.444           |
| Connect the Quays pathway (defer to 2024)   | 1,253,411           |            |                  |           |            |           |             |         |                     |          |  |          | 1,253,411           |
| Tree Planting   | 78,795<br>1,332,206 |            |                  |           |            |           |             |         |                     |          | -  | -        | 78,795<br>1,332,206 |
|   | 1,332,200           |            |                  |           |            |           |             |         |                     |          |  |          | 1,332,200           |
| ADMINISTRATION  |                     |            |                  |           |            |           |             |         |                     |          |  |          | _                   |
| Newtwork Switch replacement   | 100,000             | _          | _                | _         | _          | _         | _           | _       | _                   | _        | _  | _        | 100,000             |
| Computer Equipment Replacement  | 100,000             | _          | 86,400           | _         | _          | _         | _           | _       | _                   | _        | _  | _        | 86,400              |
| <u> </u>  | 100,000             | -          | 86,400           | -         | -          | -         | -           |         | -                   | -        | -  | -        | 186,400             |
| FIRE DEPARTMENT   | 100,000             |            | 00,100           |           |            |           |             |         |                     |          |  |          | -                   |
| Replace 2011 CHEV SILVERADO 4X4 #13   |                     |            | 60,564           |           |            |           |             |         |                     |          |  |          | 60,564              |
| Fueling Station   | 35,000              |            |                  |           |            |           |             |         |                     |          |  |          | 35,000              |
| Replace 1998 Jordair Compressor - delay - still operational                                     | ,                   |            | 59,700           |           |            |           |             |         |                     |          |  |          | 59,700              |
| Replace 2006 Ford F550 Rescue Truck #8 (from 2021)  |                     |            | 128,961          |           |            |           |             |         |                     |          |  |          | 128,961             |
| Replace Exhaust Extraction Equipment  |                     |            | 43,068           |           |            |           |             |         |                     |          |  |          | 43,068              |
|   | 35,000              | -          | 292,293          | •         | -          | •         | -           | -       | -                   | -        | -  | -        | 327,293             |
|   |                     |            |                  |           |            |           |             |         |                     |          |  |          | -                   |
| TRANSPORTATION SERVICES   |                     |            |                  |           |            |           |             |         |                     |          |  |          | -                   |
| Replace 2008 Dodge Ram 3500 Flatdeck (shop) #150  |                     |            | 46,182           |           |            |           |             |         |                     |          |  |          | 46,182              |
| Replace 2008 Dodge Ram 2500 PU (Carpenter) #151   |                     |            | 34,834           |           |            |           |             |         |                     |          |  |          | 34,834              |
| Replace 2011 Freightliner Asphalt Patch Truck #266 Replace 2006 LANGFAB DUMP PUP TRAILER - #367 |                     |            | 415,000          |           |            |           |             |         |                     |          |  |          | 415,000             |
| Replace 1990 Britco Office Trailer #369   |                     |            | 45,657<br>26,258 |           |            |           |             |         |                     |          |  |          | 45,657<br>26,258    |
| Replace 1992 Ingersoll Rand Compressor/Trailer #377   |                     |            | 29,600           |           |            |           |             |         |                     |          |  |          | 29,600              |
| Replace 1996 TRIPLE AXLE TILT TRAILER - #388  |                     |            | 47,501           |           |            |           |             |         |                     |          |  |          | 47,501              |
| Replace 1996 Wells Cargo Trailer (Swr) #389   |                     |            | 14,118           |           |            |           |             |         |                     |          |  |          | 14,118              |
| Replace 2004 CHEV 3500 CUBE VAN (used) #616   |                     |            | 51,724           |           |            |           |             |         |                     |          | ĺ  | I        | 51,724              |
| Replace 1995 BOMAG ROLLER #395  |                     |            | 60,696           |           |            |           |             |         |                     |          | ĺ  | I        | 60,696              |
| Replace 2006 FORD E350 15 PASSENGER VAN #619  |                     |            | 62,016           |           |            |           |             |         |                     |          | ĺ  | I        | 62,016              |
| Replace 2018 Freightliner Garbage Truck #402  |                     |            | 443,060          |           |            |           |             |         |                     |          | ĺ  | I        | 443,060             |
| Replace 2018 Freightliner Garbage Truck #403  |                     |            | 443,060          |           |            |           |             |         |                     |          | ĺ  | I        | 443,060             |
| Replace 2012 Chev 3500 Service Truck #521   |                     |            | 77,681           |           |            |           |             |         |                     |          | ĺ  | I        | 77,681              |
| Replace 2014 Toyota Tacoma #522   |                     |            | 50,470           |           |            |           |             |         |                     |          | ĺ  | I        | 50,470              |
| Replace 2007 FORD F350 PICKUP (CARPENTER) #622  |                     |            | 39,030           |           |            |           |             |         |                     |          | ĺ  | I        | 39,030              |
| Replace 2013 TORO MOWER #633  |                     |            | 122,147          |           |            |           |             |         |                     |          | ļ  | ļ        | 122,147             |
| DAVINO & DOAD CONCTRUCTION  |                     | -          | 2,009,034        | -         | -          | -         | -           | -       | -                   | -        | -  | -        | 2,009,034           |
| PAVING & ROAD CONSTRUCTION  Paging for figure Control projects                                  |                     |            |                  |           |            |           |             |         |                     |          |  | 1        | -                   |
| Design for future Capital projects Capital plan designed in prior years on priority listing     |                     |            |                  | 250,000   |            |           |             |         |                     |          | ĺ  | I        | 250,000             |
| Capital plan designed in prior years of priority listing  |                     | -          | 1                | 800,000   |            |           |             |         | <del> </del>        | 1        | <b>!</b>   | <b>!</b> | 800,000             |
| TRAFFIC UPGRADES  | -                   | -          | -                | 1,050,000 | -          | -         | -           |         | -                   | -        | -  | -        | 1,050,000           |
| Intersection safety   | 450.000             |            |                  |           |            |           |             |         |                     |          | ĺ  | I        | 450,000             |
| intersection salety   | 150,000<br>150,000  |            | -                | -         | -          | -         |             | -       | -                   |          | <del>                                     </del> | _        | 150,000<br>150,000  |
|   | 150,000             | ļ <u> </u> | ļ -              | -         |            | -         | -           | _       | <del>-</del>        | -        | -  | <u> </u> |                     |
|   |                     |            |                  |           |            |           |             |         |                     |          |  | 1        | _                   |
|   |                     | •          |                  | 1         | 1          |           | i           | 1       | I .                 | 1        | i  | 1        | -                   |
| STORM<br>CSO projects   | 380 000             |            |                  |           |            |           |             |         |                     |          |  |          | 380 000             |
| STORM<br>CSO projects   | 380,000<br>380,000  | _          | _                | _         | _          | _         | _           |         | _                   | _        | _  | _        | 380,000             |
| STORM<br>CSO projects   | 380,000<br>380,000  | -          | -                | -         | -          | -         | -           |         | -                   | -        | -  | -        | 380,000<br>380,000  |

| Capital Projects 2023-2027  WORKS-OTHER Total Station Survey Instrument - ERRF  PARKS  CULTURAL SERVICES McLean Mill Capital Projects  PARKS, RECREATION & HERITAGE Replace 1997 CLARKE FLOOR SCRUBBER - ERRF Facilities Upgrade | General R Operating | Reserves | 53,835<br>53,835 | Gas Tax   | Fed & Prov<br>Assistance | Other - | Capital Wks<br>Reserves | Carbon<br>Reserve | Operating    | Revenue<br>Reserves | Sewer R Operating | Reserves - | Total Project<br>Expenditure<br>53,839<br>53,839 |
|--|---------------------|----------|------------------|-----------|--------------------------|---------|-------------------------|-------------------|--------------|---------------------|-------------------|------------|--|
| Total Station Survey Instrument - ERRF  PARKS  CULTURAL SERVICES  McLean Mill Capital Projects  PARKS, RECREATION & HERITAGE  Replace 1997 CLARKE FLOOR SCRUBBER - ERRF  | 30,000              | -        | 53,835           |           |                          |         |                         |                   |              |                     | -                 | -          |  |
| PARKS  CULTURAL SERVICES  McLean Mill Capital Projects  PARKS, RECREATION & HERITAGE  Replace 1997 CLARKE FLOOR SCRUBBER - ERRF  | 30,000              | -        | 53,835           |           |                          |         |                         |                   |              |                     | -                 | -          |  |
| CULTURAL SERVICES McLean Mill Capital Projects  PARKS, RECREATION & HERITAGE Replace 1997 CLARKE FLOOR SCRUBBER - ERRF   | 30,000              | -        |                  |           |                          |         |                         |                   |              |                     | -                 | -          | 53,83  |
| CULTURAL SERVICES McLean Mill Capital Projects  PARKS, RECREATION & HERITAGE Replace 1997 CLARKE FLOOR SCRUBBER - ERRF   | 30,000              | -        | -                | -         | -                        | -       | _                       |                   |              |                     |                   |            |  |
| McLean Mill Capital Projects  PARKS, RECREATION & HERITAGE  Replace 1997 CLARKE FLOOR SCRUBBER - ERRF  | 30,000              | -        | -                | -         | -                        | -       | _                       |                   |              |                     |                   |            |  |
| McLean Mill Capital Projects  PARKS, RECREATION & HERITAGE  Replace 1997 CLARKE FLOOR SCRUBBER - ERRF  | 30,000              | -        | -                | -         | -                        | -       | -                       |                   |              |                     |                   |            | •  |
| McLean Mill Capital Projects  PARKS, RECREATION & HERITAGE  Replace 1997 CLARKE FLOOR SCRUBBER - ERRF  |                     |          |                  |           |                          |         |                         | -                 |              | =                   | -                 | -          | •  |
| McLean Mill Capital Projects  PARKS, RECREATION & HERITAGE  Replace 1997 CLARKE FLOOR SCRUBBER - ERRF  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| PARKS, RECREATION & HERITAGE Replace 1997 CLARKE FLOOR SCRUBBER - ERRF   |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| Replace 1997 CLARKE FLOOR SCRUBBER - ERRF  | 30,000              |          |                  |           | 89,900                   |         |                         |                   |              |                     |                   |            | 119,900  |
| Replace 1997 CLARKE FLOOR SCRUBBER - ERRF  |                     |          | -                | -         | 89,900                   | -       | -                       |                   | -            | -                   | -                 | -          | 119,900  |
| Replace 1997 CLARKE FLOOR SCRUBBER - ERRF  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| Replace 1997 CLARKE FLOOR SCRUBBER - ERRF<br>Facilities Upgrade  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| Facilities Upgrade   |                     |          | 18,842           |           |                          |         |                         |                   |              |                     |                   |            | 18,842   |
|  | 250,000             |          |                  |           |                          |         |                         |                   |              |                     |                   |            | 250,000  |
|  | 250,000             | -        | 18,842           | -         | -                        | -       | -                       |                   | -            | -                   | -                 | -          | 268,842  |
|  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| WATER WORKS  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| Design for future Capital projects   |                     |          |                  |           |                          |         |                         |                   | -            | 100,000             |                   |            | 100,000  |
| Capital plan designed in prior years on priority listing   |                     |          |                  |           |                          |         |                         |                   | -            | 1,200,000           |                   |            | 1,200,000  |
| ·  | -                   | -        | -                | -         | -                        | -       | -                       | -                 | -            | 1,300,000           | -                 | -          | 1,300,000  |
| SEWER SYSTEM   |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| CSO - Wallace 4th - 6th (300m)   |                     |          |                  |           |                          |         |                         |                   |              |                     | 1,300,000         |            | 1,300,000  |
| Decommission old lagoon additional costs   | ĺ                   |          |                  |           |                          |         |                         |                   |              |                     | 800,000           |            | 800,000  |
| Small Capital Sewer projects   |                     |          |                  |           |                          |         |                         |                   |              |                     | 100,000           |            | 100,000  |
| South Street raised sewer culvert replacement  |                     |          |                  |           |                          |         |                         |                   |              |                     | 300,000           |            | 300,000  |
|  | -                   | -        | -                | -         | -                        | -       | -                       | -                 | -            | -                   | 2,500,000         | -          | 2,500,000  |
|  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| TOTAL GENERAL CAPITAL 2024   | 2,277,206           | -        | 2,460,404        | 1,050,000 | 89,900                   | -       | -                       | •                 | -            | 1,300,000           | 2,500,000         | -          | 9,677,510  |
|  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| OPERATING CAPITAL PROJECTS 2025  | General R           | evenue   |                  |           | Fed & Prov               |         | Capital Wks             | Carbon            | Water F      | Revenue             | Sewer R           | evenue     | Total Project                                    |
| FUNDING SOURCES  | Operating           | Reserves | ERRF             | Gas Tax   | Assistance               | Other   | Reserves                | Reserve           | Operating    | Reserves            | Operating         | Reserves   | Expenditure                                      |
|  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            | -  |
| <u>ADMINISTRATION</u>  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| Computer Equipment Replacement   |                     |          | 88,848           |           |                          |         |                         |                   |              |                     |                   |            | 88,848   |
|  | -                   | -        | 88,848           | -         | -                        | -       | -                       |                   | -            | -                   | =                 | -          | 88,848   |
|  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| FIRE DEPARTMENT  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            | -  |
| Turnout Gear   | 25,000              |          |                  |           |                          |         |                         |                   |              |                     |                   |            | 25,000   |
| Parking lot upgrade  | 92,000              | -        | -                | -         | -                        | -       | -                       | -                 | -            | -                   | -                 | -          | 92,000   |
|  | 117,000             | -        | -                | •         | -                        | -       | -                       | -                 | -            | -                   | -                 | -          | 117,000  |
|  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| TRANSPORTATION SERVICES  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| Replace 2013 Volvo Dump Tandem Axle #267   |                     |          | 194,386          |           |                          |         |                         |                   |              |                     |                   |            | 194,386  |
| 2005 John Deere Loader #350  |                     |          | 288,285          |           |                          |         |                         |                   |              |                     |                   |            | 288,285  |
| Replace 2005 Volvo Grader #355   |                     |          | 306,818          |           |                          |         |                         |                   |              |                     |                   |            | 306,818  |
| Replace 2015 Ventrac Mower   |                     |          | 41,184           |           |                          |         |                         |                   |              |                     |                   |            | 41,184   |
|  |                     | -        | 830,673          | -         | -                        | -       | -                       |                   | -            | -                   | -                 | -          | 830,673  |
| PAVING & ROAD CONSTRUCTION   |                     |          | ,                |           |                          |         |                         |                   |              |                     |                   |            | -  |
| Design for future Capital projects   | 250,000             |          |                  |           |                          |         |                         |                   |              |                     |                   |            | 250,000  |
| Capital plan designed in prior years on priority listing   | 800,000             |          |                  |           |                          |         |                         |                   |              |                     |                   |            | 800,000  |
| ,,,,,,,,   |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            | -  |
|  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            | -  |
|  | 1,050,000           | -        | -                | -         | -                        | -       | -                       |                   | -            | -                   | -                 | -          | 1,050,000  |
| TRAFFIC UPGRADES   | .,,300              | 1        |                  |           | 1                        |         | 1                       |                   |              |                     |                   | <b> </b>   | -  |
| Intersection safety  | 150,000             |          |                  |           |                          |         |                         |                   |              |                     |                   |            | 150,000  |
|  | 150,000             | -        | _                | _         | -                        |         | _                       | -                 |              | -                   | -                 | -          | 150,000  |
|  | .53,000             |          |                  |           |                          |         |                         |                   |              |                     |                   |            | -  |
| STORM STORM  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| CSO projects   | 380,000             |          |                  |           |                          |         |                         |                   |              |                     |                   |            | 380,000  |
|  | 380,000             | _        | -                | _         | -                        | -       | -                       |                   |              | _                   |                   | _          | 380,000  |
| <u> </u>   | 300,000             | <u> </u> | -                | -         | <del>-</del>             |         | <del>-</del>            |                   | -            | -                   | -                 | · ·        |  |
|  |                     |          |                  | 1         | 1                        |         |                         |                   |              | 1                   |                   |            | -  |
|  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
|  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            |  |
| WORKS-OTHER  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            | -  |
|  |                     |          |                  |           |                          |         |                         |                   |              |                     |                   |            | -  |
| WORKS-OTHER  | -                   | -        | -                | -         | -                        | -       | -                       |                   | -            | -                   | -                 | -          | -  |
| WORKS-OTHER PARKS  |                     | -        | -                | -         | -                        | -       | -                       |                   | <del>-</del> | -                   | -                 | -          | -<br>-<br>-                                      |
| WORKS-OTHER  | 79,590              |          |                  |           |                          |         |                         |                   |              |                     |                   |            | -<br>-<br>-<br>79,590                            |
| WORKS-OTHER PARKS  |                     | -        | -                | -         | -                        | -<br>-  | -                       | -                 | -            | -                   | -                 | -          | -<br>-<br>-                                      |

| Capital Projects 2023-2027   | General R    | evenue   |                  |           | Fed & Prov | Other | Capital Wks | Carbon  | Water I   | Revenue  | Sewer R   | evenue   | Total Project     |
|--|--------------|----------|------------------|-----------|------------|-------|-------------|---------|-----------|----------|-----------|----------|-------------------|
|  | Operating    | Reserves | ERRF             | Gas Tax   | Assistance |       | Reserves    | Reserve | Operating | Reserves | Operating | Reserves | Expenditure       |
| McLean Mill Capital Projects   | 30,000       |          |                  |           | 89,900     |       |             |         |           |          |           |          | 119,900           |
|  | 30,000       |          | -                |           | 89,900     | -     | -           |         | -         | -        | -         | -        | 119,900           |
|  |              |          |                  |           |            |       |             |         |           |          |           |          | -                 |
| PARKS, RECREATION & HERITAGE   |              |          |                  |           |            |       |             |         |           |          |           |          | -                 |
| Facilities Upgrade   | 250,000      |          |                  |           |            |       |             |         |           |          |           |          | 250,000           |
|  | 250,000      |          | -                | -         | -          | -     | -           | -       | -         | -        | -         | -        | 250,000           |
|  |              |          |                  |           |            |       |             |         |           |          |           |          | -                 |
| WATER WORKS  |              |          |                  |           |            |       |             |         |           |          |           |          | -                 |
| <u>WATER WORKS</u> Design for future Capital projects  |              |          |                  |           |            |       |             |         | 100,000   |          |           |          | -                 |
| Capital plan designed in prior years on priority listing   |              |          |                  |           |            |       |             |         | 1,250,000 |          |           |          | 1,250,000         |
|  | <del>-</del> | _        | -                | -         | -          |       | -           | -       | 1,350,000 | -        | -         | -        | 1,350,000         |
|  |              |          |                  |           |            |       |             |         | 1,000,000 |          |           |          | -                 |
| SEWER  |              |          |                  |           |            |       |             |         |           |          |           |          | _                 |
| Design for future Capital projects   |              |          |                  |           |            |       |             |         |           |          | 100,000   |          | 100,000           |
| Capital plan designed in prior years on priority listing   |              |          |                  |           |            |       |             |         |           |          | 1,200,000 |          | 1,200,000         |
|  | -            | -        | -                | •         | -          | -     | -           |         | -         | -        | 1,300,000 | -        | 1,300,000         |
|  |              |          |                  |           |            |       |             |         |           |          |           |          | -                 |
| TOTAL CAPITAL 2025   | 2,056,590    |          | 919,521          | •         | 89,900     | -     | -           | -       | 1,350,000 |          | 1,300,000 | -        | 5,716,011         |
|  |              |          |                  |           |            |       |             |         |           |          |           |          |                   |
| OPERATING CAPITAL PROJECTS 2026  | General R    |          |                  |           | Fed & Prov |       | Capital Wks | Carbon  |           | Revenue  | Sewer R   |          | Total Project     |
| FUNDING SOURCES  | Operating    | Reserves | ERRF             | Gas Tax   | Assistance | Other | Reserves    | Reserve | Operating | Reserves | Operating | Reserves | Expenditure       |
|  |              |          |                  |           |            |       |             | 1       |           |          |           |          |                   |
| <u>ADMINISTRATION</u>  |              |          |                  |           |            |       |             |         |           |          |           |          |                   |
| Computer Equipment Replacement   |              |          | 90,325           |           |            |       |             |         |           |          |           |          | 90,325            |
|  | -            | -        | 90,325           | -         | -          | -     | -           |         | -         | -        | -         | -        | 90,325            |
| TRANSPORTATION SERVICES  |              |          |                  |           |            |       |             |         |           |          |           |          | -                 |
| TRANSPORTATION SERVICES  |              |          | 207.000          |           |            |       |             |         |           |          |           |          |                   |
| Replace 2014 TYMCO SWEEPER #411<br>Replace 2011 GMC SIERRA P/U #629  |              |          | 367,220          |           |            |       |             |         |           |          |           |          | 367,220<br>49,008 |
| Replace 2013 TOYOTA TACOMA #630  |              |          | 49,008<br>35,006 |           |            |       |             |         |           |          |           |          | 35,006            |
| Rreplace 2013 TOYOTA TACOMA #632   |              |          | 35,006           |           |            |       |             |         |           |          |           |          | 35,006            |
| THE PROPERTY OF THE PROPERTY O |              | _        | 486,240          | _         | _          | _     | -           |         | -         | _        | -         | -        | 486,240           |
|  |              |          | 400,240          |           |            |       |             |         |           |          |           |          | 400,240           |
| PAVING & ROAD CONSTRUCTION   |              |          |                  |           |            |       |             |         |           |          |           |          | _                 |
| Design for future Capital projects   |              |          |                  | 250,000   |            |       |             |         |           |          |           |          | 250,000           |
| Capital plan designed in prior years on priority listing   |              |          |                  | 800,000   |            |       |             |         |           |          |           |          | 800,000           |
|  |              | -        | -                | 1,050,000 | -          | -     | -           |         | -         | -        | -         | -        | 1,050,000         |
|  |              |          |                  |           |            |       |             |         |           |          |           |          | -                 |
| TRAFFIC UPGRADES   |              |          |                  |           |            |       |             |         |           |          |           |          | -                 |
| Traffic Signal Controller Replacement  | 50,000       |          |                  |           |            |       |             |         |           |          |           |          | 50,000            |
|  | 50,000       |          |                  |           |            |       |             |         |           |          |           |          | 50,000            |
|  |              |          |                  |           |            |       |             |         |           |          |           |          | -                 |
| STORM  |              |          |                  |           |            |       |             |         |           |          |           |          | -                 |
| CSO projects   | 380,000      |          |                  |           |            |       |             |         |           |          |           |          | 380,000           |
|  | 380,000      | -        | -                | -         | -          | -     | -           |         | -         | -        | -         | -        | 380,000           |
|  |              |          |                  |           |            |       |             |         |           |          |           |          | -                 |
| WORKS-OTHER  |              |          |                  |           |            |       |             |         |           |          |           |          | <del>-</del>      |
| Garbage Carts  |              |          | 630,109          |           |            |       |             |         |           |          |           |          | 630,109           |
|  | -            | -        | 630,109          | -         | -          | -     | -           | -       | -         | -        | -         | -        | 630,109           |
| <u>PARKS</u>   |              |          |                  |           |            |       |             |         |           |          |           |          | -                 |
| Tree Planting  | 81,182       |          |                  |           |            |       |             |         |           |          |           |          | -<br>81,182       |
| Tree running   | 81,182       | -        | -                | _         | _          | -     | _           | _       | _         | _        | _         | _        | 81,182            |
| CULTURAL SERVICES  | 01,102       | -        | -                | -         | -          |       | -           | -       | -         | -        | -         | -        | - 01,102          |
| McLean Mill Capital Projects   | 30,000       |          |                  |           | 89,900     |       |             |         |           |          |           |          | 119,900           |
| mozeum min ouplium i rojecto   | 30,000       | -        | -                | -         | 89,900     | -     | -           | -       | -         | -        | -         | -        | 119,900           |
|  | 50,000       |          |                  |           | 03,300     |       |             |         |           |          |           |          | -                 |
| PARKS, RECREATION & HERITAGE   |              |          |                  |           |            |       |             | 1       |           |          |           |          | -                 |
| Facilities Upgrade   | 250,000      |          |                  |           |            |       |             | 1       |           |          |           |          | 250,000           |
|  | 250,000      | -        | -                | -         | -          | -     | -           | İ       | -         | -        | -         | -        | 250,000           |
|  | .,           |          |                  |           |            |       |             |         |           |          |           |          | -                 |
|  |              |          |                  |           |            |       |             | 1       |           |          |           |          |                   |
| WATER WORKS  |              |          |                  |           |            |       |             | 1       |           |          |           |          |                   |
| Design for future Capital projects   |              |          |                  |           |            |       |             | 1       | 100,000   |          |           |          | 100,000           |
| Capital plan designed in prior years on priority listing   |              |          |                  |           |            |       |             | 1       | 1,200,000 |          |           |          | 1,200,000         |
|  |              |          |                  |           |            |       |             |         |           |          |           |          | -                 |
|  |              |          |                  |           |            |       |             |         | 1,350,000 |          |           |          | 1,350,000         |
| OFWED OVOTEN   |              |          |                  |           |            |       |             | 1       |           |          |           |          | -                 |
| SEWER SYSTEM   |              |          |                  |           |            |       |             | 1       |           |          | ****      |          | -                 |
| Capital plan designed in prior years on priority listing   | I            | 1        | 1                |           |            |       |             | 1       | 1         | I        | 900,000   | I        | 900,000           |

| Capital Projects 2023-2027  | General R          | evenue       |                   |           | Fed & Prov       | Other        | Capital Wks | Carbon       | Water I              | Revenue      | Sewer R   | evenue   | Total Project        |
|---|--------------------|--------------|-------------------|-----------|------------------|--------------|-------------|--------------|----------------------|--------------|-----------|----------|----------------------|
|   | Operating          | Reserves     | ERRF              | Gas Tax   | Assistance       |              | Reserves    | Reserve      | Operating            | Reserves     | Operating | Reserves | Expenditure          |
| LWMP Update per regulatory requirements   |                    |              |                   |           |                  |              |             |              |                      |              | 200,000   |          | 200,000              |
| Small Capital Main Replacements   |                    |              |                   |           |                  |              |             |              |                      |              | 100,000   |          | 100,000              |
|   | -                  | -            | -                 | -         | -                | -            | -           |              | -                    | -            | 1,200,000 | -        | 1,200,000            |
| TOTAL CARITAL COOC  | 704 400            |              | 4 000 074         | 4 050 000 | 20,000           |              |             | l .          | 4 252 202            | L            | 4 000 000 |          | F 007 7F0            |
| TOTAL CAPITAL 2026  | 791,182            | •            | 1,206,674         | 1,050,000 | 89,900           | <del>-</del> | <u>-</u>    | <u>-</u>     | 1,350,000            | -            | 1,200,000 | -        | 5,687,756            |
| OPERATING CAPITAL PROJECTS 2027   | General R          | evenue       |                   |           | Fed & Prov       |              | Capital Wks | Carbon       | Water I              | Revenue      | Sewer R   | evenue   | Total Project        |
| FUNDING SOURCES   | Operating          | Reserves     | ERRF              | Gas Tax   | Assistance       | Other        | Reserves    | Reserve      | Operating            | Reserves     | Operating | Reserves | Expenditure          |
|   |                    |              |                   |           |                  |              |             |              |                      |              |           |          |                      |
| <u>ADMINISTRATION</u>   |                    |              |                   |           |                  |              |             |              |                      |              |           |          | -                    |
| ERP Replacement   | 250,000            |              | 250,000           |           |                  |              |             |              |                      |              |           |          | 500,000              |
| Computer Equipment Replacement  | 250,000            | _            | 95,325<br>345,325 | -         | _                | _            | _           |              | -                    | _            | -         | -        | 95,325<br>595,325    |
|   | 250,000            | -            | 345,325           | -         | -                | -            | -           |              | -                    | -            | -         | -        | 595,325              |
| TRANSPORTATION SERVICES   |                    |              |                   |           |                  |              |             |              |                      |              |           |          | _                    |
| Replace 1992 HIWAY STREET SANDER #378   |                    |              | 21,852            |           |                  |              |             |              |                      |              |           |          | 21,852               |
| Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523   |                    |              | 57,130            |           |                  |              |             |              |                      |              |           |          | 57,130               |
| Replace TYCROP TOP DRESSER #626   |                    |              | 42,847            |           |                  |              |             |              |                      |              |           |          | 42,847               |
| Replace 2015 Dodge Durango - BEO #130   |                    |              | 53,038            |           |                  |              |             |              |                      |              |           |          | 53,038               |
|   |                    | -            | 174,867           | -         | -                | -            | -           | ļ            | -                    | -            | -         | -        | 174,867              |
| FIRE DEPARTMENT   |                    |              |                   |           |                  |              |             | 1            |                      | 1            |           |          | -                    |
| FIRE DEPARTMENT Replace thermal Cameras   | 55,000             |              |                   |           |                  |              |             | 1            |                      | ĺ            |           |          | -<br>55,000          |
| Fire Pump Test Pit  | 50,000             |              |                   |           |                  |              |             |              |                      |              |           |          | 50,000               |
| Replace portable Radios   | 85,000             |              |                   |           |                  |              |             |              |                      |              |           |          | 85,000               |
| Replace High Angle Rope Equipment   | 50,000             |              |                   |           |                  |              |             |              |                      |              |           |          | 50,000               |
|   | 240,000            |              |                   |           |                  |              |             |              |                      |              |           |          | 240,000              |
|   | •                  |              |                   |           |                  |              |             |              |                      |              |           |          |                      |
| TRAFFIC UPGRADES  |                    |              |                   |           |                  |              |             |              |                      |              |           |          | -                    |
| Traffic Signal Controller Replacement   | 33,000             |              |                   |           |                  |              |             |              |                      |              |           |          | 33,000               |
|   | 33,000             | -            | -                 | -         | -                | -            | -           |              | -                    | -            | -         | -        | 33,000               |
|   |                    |              |                   |           |                  |              |             |              |                      |              |           |          | -                    |
| STORM<br>CSO projects   |                    |              |                   |           |                  |              |             |              |                      |              |           |          | -                    |
| C3O projects  | 380,000<br>380,000 | _            | _                 | -         | _                | -            | _           |              | -                    | _            | -         | -        | 380,000<br>380,000   |
|   | 360,000            | -            | -                 |           |                  | -            | -           |              | -                    | -            | -         | -        | 360,000              |
| WORKS-OTHER   |                    |              |                   |           |                  |              |             |              |                      |              |           |          | _                    |
|   |                    |              |                   |           |                  |              |             |              |                      |              |           |          | _                    |
|   | -                  | -            | -                 | -         | -                | -            | -           | -            | -                    | -            | -         | -        |                      |
|   |                    |              |                   |           |                  |              |             |              |                      |              |           |          | -                    |
| <u>PARKS</u>  |                    |              |                   |           |                  |              |             |              |                      |              |           |          | -                    |
| Tree Planting   | 81,182             |              |                   |           |                  |              |             |              |                      |              |           |          | 81,182               |
|   | 81,182             | -            | -                 | -         | -                | -            | -           | -            | -                    | -            | -         | -        | 81,182               |
| CULTURAL SERVICES   |                    |              |                   |           |                  |              |             |              |                      |              |           |          | -                    |
| McLean Mill Capital Projects  | 30,000<br>30,000   | _            | _                 |           | 89,900<br>89,900 | _            | _           | _            | _                    | _            | _         | _        | 119,900<br>119,900   |
|   | 30,000             | <del>-</del> | -                 | -         | 09,900           | -            |             | <del>-</del> | -                    | <del></del>  | -         | -        | 119,900              |
| PARKS, RECREATION & HERITAGE  |                    |              |                   |           |                  |              |             | 1            |                      | ĺ            |           |          | -                    |
| Facilities Upgrade  | 250,000            |              |                   |           |                  |              |             |              |                      |              |           |          | 250,000              |
|   | 250,000            | -            | -                 | -         | -                | -            | -           |              | -                    | -            | -         | -        | 250,000              |
|   |                    |              |                   |           |                  |              |             |              |                      |              |           |          | -                    |
| W4750 W00V0   |                    |              |                   |           |                  |              |             |              |                      |              |           |          |                      |
| WATER WORKS Design for feature Comited projects   |                    |              |                   |           |                  |              |             | 1            | 400.000              | I            |           |          | 400.000              |
| Design for future Capital projects Capital plan designed in prior years on priority listing |                    |              |                   |           |                  |              |             |              | 100,000<br>1,200,000 |              |           |          | 100,000<br>1,200,000 |
| Capital plan accigned in prior years on priority nating                                     |                    |              |                   |           |                  |              |             |              | 1,200,000            |              |           |          | 1,200,000            |
|   |                    |              |                   |           |                  |              |             | 1            | 1,350,000            | 1            |           |          | 1,350,000            |
|   |                    |              |                   |           |                  |              |             | İ            | ,,                   |              |           |          | -                    |
| SEWER SYSTEM  |                    |              |                   |           |                  |              |             | 1            |                      | I            |           |          | -                    |
| Design for future Capital projects  |                    |              |                   |           |                  |              |             |              |                      |              | 1,200,000 |          | 1,200,000            |
| Harbour Road Trunk Sewer Replacement (2022 project delayed - June 13,                       |                    |              |                   |           |                  |              |             |              |                      |              |           |          |                      |
| 2022) - Further investigation - maint. Work completed                                       |                    |              |                   |           |                  |              |             | 1            |                      | ĺ            | 300,000   |          | 300,000              |
| CSO - 6th Ave Bruce - Melrose (Ptp stm, sewer, water) moved from 2023                       |                    |              |                   | -         |                  |              |             | 1            |                      | I            | 230,000   |          | 230,000              |
| CSO - 6th Ave Bruce -Melrose<br>Small Capital Main Replacements                             |                    |              |                   |           |                  |              |             |              |                      |              | 100,000   |          | 100,000              |
|   | _                  | -            | _                 | -         | _                | -            | _           | 1            | _                    | _            | 1,830,000 | _        | 1,830,000            |
|   |                    | <u> </u>     | †                 |           | -                | _            |             | <del> </del> | <u> </u>             | <del>-</del> | 1,030,000 |          | 1,030,000            |
| TOTAL CAPITAL 2027  | 1,264,182          |              | 520,192           | _         | 89,900           | _            | _           | _            | 1,350,000            | _            | 1,830,000 |          | 5,054,274            |

# CITY OF PORT ALBERNI PARKS AND RECREATION CAPITAL RESERVE Unaudited

21-Aug-2000

|  | 2022      | 2023    | 2024    | 2025    | 2026      | 2027      |
|--|-----------|---------|---------|---------|-----------|-----------|
| RECEIPTS                                     |           |         |         |         |           |           |
| Balance forward                              | 2,373,963 | 856,352 | 741,997 | 869,533 | 999,008   | 1,130,469 |
| Investment Income                            | 25,000    | 25,000  | 25,000  | 25,000  | 25,000    | 25,000    |
| Recreation Services Surcharge                | 73,800    | 75,645  | 77,536  | 79,475  | 81,461    | 83,498    |
| Other Deposits                               | 25,000    | 25,000  | 25,000  | 25,000  | 25,000    | 25,000    |
| Transfers                                    | -         | -       | -       | -       | -         | -         |
| Sale of Property                             |           | -       | -       | -       | -         | -         |
|  | 2,497,763 | 981,997 | 869,533 | 999,008 | 1,130,469 | 1,263,967 |
| EXPENSES                                     |           |         |         |         |           |           |
| Parks & Recreation Properties and Facilities | 1,641,411 | 240,000 | -       | -       | -         | -         |
|  | 1,641,411 | 240,000 | -       | -       | -         | -         |
| REVENUE OVER (UNDER) EXPENSES                | 856,352   | 741,997 | 869,533 | 999,008 | 1,130,469 | 1,263,967 |
| FUND EQUITY - ENDING                         | 856,352   | 741,997 | 869,533 | 999,008 | 1,130,469 | 1,263,967 |
| I OND EQUITI - ENDING                        | 000,002   | 141,991 | 009,000 | 999,000 | 1,130,409 | 1,203,907 |



# CITY OF PORT ALBERNI CAPITAL WORKS RESERVE FUND - 5 YEAR PLAN Unaudited

8-Aug-1994

| )  | 2022         | 2023         | 2024         | 2025         | 2026         | 2027         |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| RECEIPTS   |              |              |              |              |              |              |
| Investment Income  | 35,000       | 35,000       | 35,000       | 35,000       | 35,000       | 35,000       |
| New Deal Gas Tax Funds   | 835,923      | 835,923      | 872,264      | -            | -            | -            |
| Miscellaneous  | 80,000       | 80,000       | 80,001       | 80,001       | 80,001       | 80,001       |
|  | 950,923      | 950,923      | 987,265      | 115,001      | 115,001      | 115,001      |
| EXPENSES   |              |              |              |              |              |              |
| Gas Tax - capital projects   | 1,040,000    | 1,216,000    | 1,050,000    | -            | 1,050,000    | -            |
| Gas Tax - operating (capacity bldg) Capital Expenditures - Special | -            | -            | -            | -            | -            | -            |
| Capital Expenditures- Capital works                                | 380,000      | 410,000      | -            |              |              |              |
|  | 1,420,000    | (265,077)    | 1,050,000    | -            | 1,050,000    | -            |
| REVENUE OVER EXPENSES  | (469,077)    | (265,077)    | (62,735)     | 115,001      | (934,999)    | 115,001      |
| FUND EQUITY - ENDING   | \$ 2,835,338 | \$ 2,570,261 | \$ 2,507,526 | \$ 2,622,527 | \$ 1,687,528 | \$ 1,802,529 |



|  | 2022      | 2023        | 2024        | 2025      | 2026      | 2027      |
|--|-----------|-------------|-------------|-----------|-----------|-----------|
| Sale of Equipment  |           | -           | -           |           |           |           |
| Investment Income  | 40,000    | 30,000      | 30,000      | 30,000    | 30,000    | 30,000    |
| Transfers from General Revenue                           | 70,000    | 70,000      | 70,000      | 70,000    | 70,000    | 70,000    |
| Contributions - ERRF Schedule                            | 1,003,756 | 704,297     | 1,053,944   | 1,106,641 | 1,161,973 | 1,220,072 |
|  | 1,113,756 | 804,297     | 1,153,944   | 1,206,641 | 1,261,973 | 1,320,072 |
| EXPENSES   |           |             |             |           |           |           |
| Transfer to Capital Works Bylaw                          | -         | -           |             |           |           |           |
| ERRF funding borrowed (Train Station) - returned in 2024 | 210,000   |             | (210,000)   |           |           |           |
| Equipment Purchases                                      | 1,023,600 | 4,098,419   | 2,460,404   | 919,521   | 1,206,674 | 520,192   |
|  | 1,233,600 | 4,098,419   | 2,250,404   | 919,521   | 1,206,674 | 520,192   |
| REVENUE OVER EXPENSES                                    | (119,844) | (3,294,122) | (1,096,460) | 287,120   | 55,299    | 799,880   |
|  |           |             |             |           |           |           |
| FUND EQUITY - ENDING                                     | 5,603,019 | 2,308,897   | 1,212,437   | 1,499,557 | 1,554,856 | 2,354,735 |

# CITY OF PORT ALBERNI LAND SALE RESERVE FUND - 5 YEAR PLAN Unaudited

pre 1970

|   | 2022   | 2023      | 2024    | 2025    | 2026    | 2027    |
|---|--------|-----------|---------|---------|---------|---------|
| RECEIPTS Sale of Property                                       | _      | 1,200,000 | _       | _       | _       |         |
| Investment Income   | 539    | 26,000    | 20,000  | 18,000  | 18,000  | 18,000  |
| Transfer from RCMP Surplus Transfer from Off Street Parking Res | -      | -         | -       | -       | -       | -       |
| Transfer from the Career and any reco                           | 539    | 1,226,000 | 20,000  | 18,000  | 18,000  | 18,000  |
| EXPENSES  |        |           |         |         |         |         |
| Transfer to Other Funds   | -      | -         | -       | -       | -       | -       |
| Acquisitions and Expenses                                       | -      | 650,000   | -       | -       | -       |         |
|   | -      | 650,000   | -       | -       | -       | -       |
| REVENUE OVER EXPENSES   | 539    | 576,000   | 20,000  | 18,000  | 18,000  | 18,000  |
| FUND EQUITY - ENDING  | 90.939 | 666.939   | 686.939 | 704.939 | 722.939 | 740.939 |

#### CITY OF PORT ALBERNI **DEVELOPMENT COST CHARGES RESERVE FUND - 5 YEAR PLAN** 22-Mar-2010 Unaudited 2022 2023 2024 2025 2026 2027 **RECEIPTS** Contributions 1,258,272 30,000 30,000 30,000 30,000 30,000 30,410 75,000 60,000 3,500 3,500 3,500 Investment Income 1,288,682 33,500 105,000 90,000 33,500 33,500 **EXPENSES** Transfer to Other Funds Acquisitions and Expenses 1,288,682 **REVENUE OVER EXPENSES** 105,000 90,000 33,500 33,500 33,500 **FUND EQUITY - ENDING** 3,177,801 3,282,801 3,372,801 3,406,301 3,439,801 3,473,301

# CITY OF PORT ALBERNI CEMETERY TRUST FUND - 5 YEAR PLAN Unaudited

| , chadatod                           | 2022    | 2023    | 2024    | 2025    | 2026    | 2027     |
|--------------------------------------|---------|---------|---------|---------|---------|----------|
| RECEIPTS                             |         |         |         |         |         |          |
| Sale Proceeds                        | 3,000   | 3,000   | 3,000   | 3,000   | 3,000   | 3,000    |
| Investment Income                    | 4,000   | 7,500   | 4,000   | 3,000   | 3,000   | 3,000    |
|                                      | 7,000   | 10,500  | 7,000   | 6,000   | 6,000   | 6,000    |
| EXPENSES Transfer to General Revenue | 2,000   | 2,000   | 2,001   | 2,001   | 2,001   | 2,001    |
|                                      |         | ,       | ,       | ·       | ,       | <u> </u> |
| REVENUE OVER EXPENDITURE             | 5,000   | 8,500   | 4,999   | 3,999   | 3,999   | 3,999    |
| FUND EQUITY - ENDING                 | 188.327 | 196.827 | 201.826 | 205.825 | 209.824 | 213.823  |



Established: 13-May-2013

|   | 2022               | 2023               | 2024               | 2025               | 2026               | 2027                 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|
| Beginning Balance<br>Contributions  | 305,119<br>200,000 | 337,119<br>200,000 | 516,519<br>200,000 | 718,519<br>200,000 | 920,519<br>200,000 | 1,122,519<br>200,000 |
| Investment Income   | 2,000<br>202,000   | 2,000<br>202,000   | 2,000<br>202,000   | 2,000<br>202,000   | 2,000<br>202,000   | 2,000<br>202,000     |
| EXPENSES Transfer to Other Funds Projects and Expenses                                  | -                  | -                  | -                  | -                  | -                  | -                    |
| City Hall - Window replacement - project delayed Connect the Quays - use in future year | 80,000<br>90,000   | 22 600             |                    |                    |                    |                      |
| Replace 2007 Dodge Caliber #721   | 170,000            | 22,600             | -                  | -                  | -                  |                      |
| REVENUE OVER EXPENSES   | 32,000             | 179,400            | 202,000            | 202,000            | 202,000            | 202,000              |
| FUND BALANCE  | 337.119            | 516.519            | 718.519            | 920.519            | 1.122.519          | 1.324.519            |

# CITY OF PORT ALBERNI ALBERNI VALLEY COMMUNITY FOREST RESERVE - § Established:

14-Oct-2014

| ,  | 2022               | 2023         | 2024         | 2025         | 2026         | 2027         |
|--|--------------------|--------------|--------------|--------------|--------------|--------------|
| RECEIPTS Begininnig Balance Dividends Received | 297,868<br>300,000 | 598,452<br>- | 598,452<br>- | 598,452<br>- | 598,452<br>- | 598,452<br>- |
| Donations Received                             | -                  | -            | -            | -            | -            | -            |
| Investment Income                              | 10,000             | 10,000       | 10,000       | 10,000       | 10,000       | 10,000       |
|  | 310,000            | 10,000       | 10,000       | 10,000       | 10,000       | 10,000       |
| EXPENSES Transfer to Other Funds               |                    |              |              |              |              |              |
| Projects and Expenses                          | 10,000             | 10,000       | 10,000       | 10,000       | 10,000       | 10,000       |
| Trojodo ana Expondo                            | 10,000             | 10,000       | 10,000       | 10,000       | 10,000       | 10,000       |
| REVENUE OVER EXPENSES                          | 300,000            | -            | -            | -            | -            |              |
| FUND EQUITY - ENDING                           | 2.749.958          | 2.749.958    | 2.749.958    | 2.749.958    | 2.749.958    | 2.749.958    |
| Reserve balance                                | 598,452            | 598,452      | 598,452      | 598,452      | 598,452      | 598,452      |



CITY OF PORT ALBERNI

PARKLAND ACQUISITION RESERVE - 2022 - 2026

| Unaudited                     |               |               |               |               |               |               |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                               | 2022          | 2023          | 2024          | 2025          | 2026          | 2027          |
| RECEIPTS                      |               |               |               |               |               |               |
| Investment Income             | \$<br>6,661   | \$<br>10,000  | \$<br>10,000  | \$<br>10,000  | \$<br>10,000  | \$<br>10,000  |
| Sale of Parkland              | -             | -             | -             | -             | -             | -             |
| Parkland Dedication Deposits  | -             | -             | -             | -             | -             | -             |
| Historical correction         | -             | -             | -             | -             | -             | -             |
|                               | 6,661         | 10,000        | 10,000        | 10,000        | 10,000        | 10,000        |
| EXPENSES                      |               |               |               |               |               |               |
| Acquisition of Parkland       | -             | -             | -             | -             | -             | -             |
|                               | -             | -             | -             | -             | -             | -             |
| REVENUE OVER (UNDER) EXPENSES | 6,661         | 10,000        | 10,000        | 10,000        | 10,000        | 10,000        |
| FUND EQUITY - ENDING          | \$<br>300,029 | \$<br>310,029 | \$<br>320,029 | \$<br>330,029 | \$<br>340,029 | \$<br>350,029 |

Established: 12-Jun-2006

# CITY OF PORT ALBERNI - 2023 Proposed taxation share

|               | NET TAXABLE VALUE |               | TAX SHARE  |            | I INCREASE IN I |           | PERCEI<br>SHA |         | EFFECTIVE TAX<br>RATE<br>PER THOUSAND |          | _     | ASS<br>TIPLE |
|---------------|-------------------|---------------|------------|------------|-----------------|-----------|---------------|---------|---------------------------------------|----------|-------|--------------|
|               | 2022              | 2023          | 2022       | 2023       | 2022 est.       | 2023 est. | 2022          | 2023    | 2022                                  | 2023     | 2022  | 2023         |
| Class         | \$                | \$            | \$         | \$         | \$              | %         | %             | %       | \$                                    | \$       | rate  | rate         |
| RESIDENTIAL   | 3,465,710,100     | 3,868,631,400 | 15,598,315 | 16,880,654 | 1,282,339       | 8.22%     | 60.81%        | 60.81%  | 4.50076                               | 4.36347  | 1.00  |              |
| UTILITIES     | 2,603,420         | 2,724,555     | 68,398     | 74,021     | 5,623           | 8.22%     | 0.27%         | 0.27%   | 26.27222                              | 27.16796 | 5.84  | 6.23         |
| SUPP. HOUSING | 2                 | 2             | -          | 0          | -               | 0.00%     | 0.00%         | 0.00%   | 4.50076                               | 4.36347  | 1.00  | 1.00         |
| MAJOR IND.    | 87,386,100        | 87,615,800    | 4,798,308  | 5,192,778  | 394,470         | 8.22%     | 18.71%        | 18.71%  | 54.90928                              | 59.26759 | 12.20 | 13.58        |
| LIGHT IND.    | 19,101,800        | 19,746,200    | 651,371    | 704,921    | 53,550          | 8.22%     | 2.54%         | 2.54%   | 34.09998                              | 35.69906 | 7.58  | 8.18         |
| BUSINESS      | 356,532,349       | 370,546,500   | 4,514,374  | 4,885,501  | 371,127         | 8.22%     | 17.60%        | 17.60%  | 12.66189                              | 13.18458 | 2.81  | 3.02         |
| NON-PROFIT    | 4,568,100         | 4,711,100     | 20,521     | 20,557     | 36              | 0.17%     | 0.08%         | 0.07%   | 4.50076                               | 4.36347  | 1.00  | 1.00         |
| FARM          | 85,405            | 85,853        | 384        | 375        | (9)             | -2.44%    | 0.00%         | 0.00%   | 4.50076                               | 4.36347  | 1.00  | 1.00         |
| TOTALS        | 3.935.987.276     | 4.354.061.410 | 25.651.671 | 27.758.805 | 2.107.134       | 8.21%     | 100.00%       | 100.00% |                                       |          |       |              |

#### AVERAGE SINGLE FAMILY RESIDENCE

| 20        | )22        | 20        | 23           | CHANGE   |          |  |  |
|-----------|------------|-----------|--------------|----------|----------|--|--|
| VALUE     | AMOUNT     | VALUE     | VALUE AMOUNT |          | % CHANGE |  |  |
| \$479,598 | \$2,158.55 | \$530,609 | \$2,315.29   | \$156.74 | 7.26%    |  |  |

#### SINGLE FAMILY RESIDENCES - BC Assessment

| 2022          | 2023          |
|---------------|---------------|
| 6,462         | 6,486         |
| 3,099,161,200 | 3,441,528,100 |



# Regular Council Meeting For the Meeting of April 24, 2023

Date:

April 17, 2023

File No:

1970-02

To:

Mayor & Council

From:

M. Fox, CAO

Subject:

"City of Port Alberni Tax Rates Bylaw No. 5083, 2023"

| Prepared by:        | Supervisor:                     | CAO Concurrence: |
|---------------------|---------------------------------|------------------|
| ANDREW MCGIFFORD    | M. FOX                          | may              |
| Director of Finance | CHIEF ADMINISTRATIVE<br>OFFICER | M. Fox, CAO      |

#### RECOMMENDATION

- 1. THAT "City of Port Alberni Tax Rates Bylaw No. 5083, 2023" be now introduced and read a first time.
- 2. THAT "City of Port Alberni Tax Rates Bylaw No. 5083, 2023" be read a second time.
- 3. THAT "City of Port Alberni Tax Rates Bylaw No. 5083, 2023" be read a third time.

#### **PURPOSE**

To allow Council to consider providing three readings of the "City of Port Alberni Tax Rates Bylaw No. 5083, 2023".

# **BACKGROUND**

Property taxation is the most important single source of municipal revenue. It is regulated by the province through the *Community Charter*. The revenue to be raised from property taxation is determined by Council through its financial planning process and reflected in the "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023". Due dates, penalties, interest, and reporting dates fall under *Community Charter* regulations.

The property tax rates use the assessed values as the basis to calculate of property tax revenue. Tax rates are expressed in dollars per thousand. Assessed property values are provided by BC Assessment, independent of a municipality. Sections 165 and 197 of the *Community Charter* legislates that a council must pass a financial plan bylaw and a tax rates bylaw before May 15<sup>th</sup> of each year. Further, Council must adopt its "City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023" prior to adopting its tax rate bylaw.

Council does not have authority to set taxes for specific properties. The tax rates are applied to each class of property, and are consistent for each property in each class. For example, if the tax rate for Class 1 Residential is 4.3632, then all Class 1 Residential properties will be subject to this rate.



Within the *Community Charter* the City tax rates need to be established for municipal revenues that allow for the municipality to meet its taxing obligations. The "City of Port Alberni Tax Rates Bylaw No. 5083, 2023" includes the City's General Municipal taxes, off street parking and debt rates, but also includes taxes that are set by other organizations. These rates are within Schedule "A" and set out in the proposed bylaw:

- Alberni-Clayoquot Regional District
- Alberni-Clayoquot Regional Hospital District
- Vancouver Island Regional Library

There are other rates that are set by each of the following organizations and do not form part of the City's tax bylaw, but are provided and included on the annual tax notice:

- School taxes for the province
- Municipal Finance Authority
- BC Assessment

The other governments/jurisdictions provide either a tax rate or a dollar amount to support their tax requisitions. The single process of the City collecting the other tax authorities' tax requisitions is more efficient and economical than each of the jurisdictions sending out its own tax notices.

## **ALTERNATIVES/OPTIONS**

- 1. That Council support the tax share as presented and proceed with three readings of the "City of Port Alberni Tax Rates Bylaw No. 5083, 2023".
- 2. Provide any alternate direction and plan a special meting of Council for May 1<sup>st</sup> in order to consider the direction provided and adopt by the deadline.

# **ANALYSIS**

Regardless of the alternative directed by Council in the current year, it is recommended that the City continue to consider tax rates for each classification in future years, taking into consideration a broad array of social, economic and demographic factors relating to the community as a whole.

The various municipal tax rates included in the proposed "City of Port Alberni Tax Rates Bylaw No. 5083, 2023", are now being brought forward for Council's consideration and are consistent with Council's Financial Plan and the overall 7.26% property tax levy increase. The property classes reflect the same share as in 2022.

BC Assessment provides each municipality with a Completed Assessment Roll at the start of the year, on which estimated property tax rates are calculated. Actual tax rates are calculated on the Revised Roll or the latest supplementary to the Revised Roll of which was received March 31, 2023. The Revised Roll includes Property Appeal Review Panel decisions, and may include further adjustments or corrections as the appeal process continues for some properties.

#### **IMPLICATIONS**

The following table provides the detailed summary of each classification in 2023 for the City of Port Alberni from the updated Revised Roll provided by BC Assessment on March 31, 2022. These values have been used to calculate the tax rates as laid out in the "City of Port Alberni Tax Rates Bylaw No. 5083, 2023".

Page 2 | 3

Table 1: Summary of 2023 Revised roll assessed values and proposed tax rates and share

| Class                   | 2023 Revised Roll Class<br>Values | Proposed tax rates | % of tax share |
|-------------------------|-----------------------------------|--------------------|----------------|
| 01 - Residential        | 3,868,631,400                     | 4.36347            | 60.81%         |
| 02 - Utilities          | 2,724,555                         | 27.16796           | 0.27%          |
| 03 – Supportive Housing | 2                                 | 4.36347            | 0.00%          |
| 04 - Major Industry     | 87,615,800                        | 59.26759           | 18.71%         |
| 05 - Light Industry     | 19,746,200                        | 35.69906           | 2.54%          |
| 06 - Business & Other   | 370,546,500                       | 13.18458           | 17.60%         |
| 08 - Rec/Non-Profit     | 4,711,100                         | 4.36347            | 0.07%          |
| 09 - Farm               | 85,853                            | 4.36347            | 0.00%          |

#### COMMUNICATIONS

• Finance and Communications will collaborate on a summary | overview of the adopted Financial Plan to include in various communication outreaches to the public.

# **BYLAWS/PLANS/POLICIES**

- Under Section 165 and 166 of the *Community Charter*, the City must develop a five-year financial plan and undertake a public consultation process before the plan is adopted.
- "City of Port Alberni Tax Rates Bylaw No. 5083, 2023"
- "City of Port Alberni 2023 2027 Financial Plan Bylaw No. 5075, 2023"

#### **SUMMARY**

Council for the City of Port Alberni began its financial planning process in February of this year. A number of meetings have been held throughout the months of February to April [RCM's & CoW's] including a special etown hall to allow for direct public consultation and input. Throughout these discussions both members of the Committee and Council have requested a variety of amendments and to date, Council has given three readings to the bylaw. Council is now being asked to consider final adoption of the plan.

# ATTACHMENTS/REFERENCE MATERIALS

Draft "City of Port Alberni Tax Rates Bylaw No. 5083, 2023"

C: D. Leurebourg, Director of Corporate Services

J:\Finance\Director\Agenda Reports & Procedures\Dir Finance Council Memos\2023\2023\_Tax\_Rate\_Bylaw\_5083.docx

# CITY OF PORT ALBERNI

# **BYLAW NO. 5083**

# A BYLAW FOR THE LEVYING OF TAX RATES FOR MUNICIPAL, REGIONAL HOSPITAL DISTRICT, REGIONAL DISTRICT AND OFF-STREET PARKING PURPOSES FOR THE YEAR 2023

**WHEREAS** Section 197 of the *Community Charter*, *R.S.B.C. 2003 c. 26* requires a Council, on or before May 15<sup>th</sup> in each year, to adopt a bylaw to impose tax rates on all taxable land and improvements according to their assessed value in order to provide the money required for all lawful general purposes of the municipality, and other purposes permitted under the *Community Charter*.

# 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 "City of Port Alberni Tax Rates Bylaw No. 5083, 2023".

# 2. Tax Rates

The following rates are hereby imposed and levied for the year 2023:

# (a) General Municipal Purposes Rate

For all lawful general purposes of the municipality on the value of land and improvements taxable for general municipal purposes, rates appearing in Column I of Schedule "A" which is attached hereto and forms part of this Bylaw.

# (b) General Municipal Debt Rate

For debt purposes on the value of land and improvements taxable for general municipal purposes, rates appearing in Column II of Schedule "A" which is attached hereto and forms part of this Bylaw.

# (c) Regional Hospital District Rate

For purposes of the Alberni-Clayoquot Regional Hospital District on the value of land and improvements taxable for regional hospital district purposes, rates appearing in Column III of Schedule "A" which is attached hereto and forms part of this Bylaw.

# (d) Regional District of Alberni-Clayoquot Rate

For purposes of the Regional District of Alberni-Clayoquot on the value of land and improvements taxable for regional hospital district purposes, rates appearing in Column IV of Schedule "A" which is attached hereto and forms part of this Bylaw.

# (e) Special Rate - Off-Street Parking

For purposes of the specified area described in "Off-Street Parking Loan Authorization Bylaw, No. 1, 1971" No. 2087 on the value of land and improvements taxable for general municipal purposes, rates appearing in Column V of Schedule "A" which is attached hereto and forms part of this Bylaw.

# (f) General Municipal Vancouver Island Regional Library Rate

For Vancouver Island Regional Library purposes on the value of land and improvements taxable for general municipal purposes, rates appearing in Column VI of Schedule "A" which is attached hereto and forms part of this Bylaw.

# 3. Effective Date

The aforementioned rates and taxes shall be considered to have been imposed on and from the first day of January, 2023.

# 4. Payment

The aforementioned rates and taxes shall be due and payable at the Office of the Collector of the City of Port Alberni at the City Hall, Port Alberni, in the Province of British Columbia.

# 5. Repeal

That "City of Port Alberni Tax Rates, Bylaw No. 5053, 2022" is hereby repealed.

| Mayor Corporate Officer                |
|--|
|  |
|  |
| ADOPTED this day of , 2023.            |
| READ A THIRD TIME this day of , 2023.  |
| READ A SECOND TIME this day of , 2023. |
| READ A FIRST TIME this day of , 2023.  |

SCHEDULE "A" TO BYLAW # 5083
2023 TAX RATES (DOLLARS OF TAX PER \$1,000 TAXABLE VALUE)

|                        |                      |         | ll li  | IV   | V                        | VI   |
|------------------------|----------------------|---------|--|--|--------------------------|--|
| Property<br>Class      | General<br>Municipal | Debt    | Alberni<br>Clayoquot<br>Regional<br>Hospital | Alberni<br>Clayoquot<br>Regional<br>District | Off<br>Street<br>Parking | Vancouver<br>Island<br>Regional<br>Library |
| Residential            | 4.18659              | 0.03327 | 0.13084                                      | 0.33936                                      | 0.31225                  | 0.14361                                    |
| Utilities              | 26.06664             | 0.20715 | 0.45794                                      | 1.18776                                      |                          | 0.89416                                    |
| Supportive<br>Housing  | 4.18659              | 0.03327 | 0.13084                                      | 0.33936                                      | Uhk                      | 0.14361                                    |
| Major Industry         | 56.86505             | 0.45191 | 0.44486                                      | 1.15382                                      | 1 1 T                    | 1.95063                                    |
| Light Industry         | 34.25192             | 0.27220 | 0.44486                                      | 1.15382                                      |                          | 1.17494                                    |
| Business               | 12.65012             | 0.10053 | 0.32056                                      | 0.83143                                      | 0.94350                  | 0.43393                                    |
| Managed<br>Forest Land | 12.55976             | 0.09981 | 0.39252                                      | 1.01808                                      |                          | 0.43084                                    |
| Non-Profit             | 4.18659              | 0.03327 | 0.13084                                      | 0.33936                                      | 0.31225                  | 0.14361                                    |
| Farm                   | 4.18659              | 0.03327 | 0.13084                                      | 0.33936                                      |                          | 0.14361                                    |

# CITY OF PORT ALBERNI BYLAW NO. 5061

# A BYLAW TO ESTABLISH OFFICER POSITIONS AND PROVIDE INDEMNIFICATION FOR MUNICIPAL OFFICIALS

WHEREAS the City of Port Alberni must by bylaw, under section 146 of the *Community Charter*, establish Officer positions in relation to the duties under sections 148 and 149 of the *Community Charter*,

AND WHEREAS the City of Port Alberni may by bylaw, under section 146 of the Community Charter, establish an Officer position in relation to the duties under section 147 of the *Community Charter*,

AND WHEREAS Council may, by bylaw, pursuant to section 187 of the *Community Charter* and Section 740 of the *Local Government Act*, provide that the City of Port Alberni will indemnify its municipal officials;

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

# Part 1 | INTERPRETATION

# Citation

1.1 This Bylaw may be cited for all purposes as "City of Port Alberni Officers and Indemnification Bylaw No. 5061, 2023".

# Repeal

1.2 "City of Port Alberni Officers Bylaw No. 4428" is hereby repealed.

# Part 2 | OFFICER POSITIONS

- 2.1 The following positions are hereby established as officer positions of the Municipality:
  - a. Chief Administrative Officer
  - b. Director of Corporate Services
  - Director of Finance
- 2.2 Nothing in this bylaw shall prevent the appointment of the same person to two or more offices.

# Part 3 | OFFICER DUTIES AND RESPONSIBILITIES

- 3.1 The powers, duties and responsibilities of the Chief Administrative Officer are as set in section 147 of the *Community Charter* and as assigned in the Chief Administrative Officer job description.
- 3.2 The powers, duties and responsibilities of the Director of Corporate Services are as set in section 148 of the *Community Charter* and as assigned in the Director of Corporate Services job description.
- 3.3 The powers, duties and responsibilities of the Director of Finance are as set in section 149 of the *Community Charter* and as assigned in the Director of Financial Services job description.

# Part 4 | INDEMNIFICATION

- 4.1 "Municipal Official" means:
  - a. a current or former council member of the Municipality;
  - b. a current or former municipal officer or employee of the Municipality; and
  - c. a person who is, or was, a person referred to in section 738(1) of the *Local Government Act*, acting for or on behalf of the Municipality.
- 4.2 The Municipality will indemnify its Municipal Officials in respect of all amounts required or incurred:
  - to defend an action or prosecution brought against a Municipal Official in connection with the exercise or intended exercise of the person's powers or the performance or intended performance of the person's duties or functions,
  - b. to satisfy a judgment, award or penalty imposed in an action or prosecution referred to in paragraph (a), or
  - c. in relation to an inquiry under the *Public Inquiry Act*, or to another proceeding, that involves the administration of the Municipality or the conduct of the Municipality's business.

- 4.3 The provisions of section 4.2 above do not apply in any case where a court of competent jurisdiction finds a Municipal Official guilty of:
  - a. gross negligence;
  - b. dishonesty; or
  - c. willful misconduct.
- 4.4 The provisions of section 4.2 (c) above do not apply to workplace investigations or proceedings under any Council code of conduct.
- 4.5 The Municipality will not seek recovery of costs against a Municipal Official where the actions of those Municipal Officials result in a judgment for damages against the Municipality, provided a court has not found the Municipal Official guilty of dishonesty, gross negligence or malicious or willful misconduct.
- 4.5 Where indemnity under this bylaw is or may be claimed by any Municipal Official, they shall immediately, upon receipt thereof, forward to the Chief Administrative Officer of the Municipality every statement of claim, writ, letter, document or complaint.
- 4.6 Where indemnity under this bylaw is or may be claimed by a Municipal Official, they shall not:
  - a. voluntarily admit or assume liability, enter a guilty plea or settle any action, prosecution, or proceeding except with the approval of Council; or,
  - b. interfere with the Municipality in any negotiation, settlement or any legal proceedings with respect to an action, prosecution or proceeding;

And that whenever requested by the Municipality such Municipal Officials shall:

- c. aid in securing of information, evidence, and witnesses and shall themselves, where required by the Municipality give evidence;
- d. consent in writing to the Municipality having sole discretion to appoint and instruct legal counsel and to conduct all necessary investigations and to negotiate and settle an action, prosecution or proceeding; and
- e. cooperate with the Municipality and appointed legal counsel in the defense of any action, prosecution or proceeding.

Compliance by Municipal Officials with the provisions of section 4(6) above constitutes a condition precedent to the Municipality's obligation to indemnify Municipal Officials as provided in this bylaw.

# Part 5 | OATH OF OFFICE

5.1 The oath of office as set out in Schedule 'A' attached hereto and forming part of this Bylaw, is hereby adopted as the oath of office for officers of the City of Port Alberni.

**READ A FIRST TIME** this 11<sup>th</sup> day of April, 2023.

**READ A SECOND TIME** this 11<sup>th</sup> day of April, 2023.

**READ A THIRD TIME** this 11<sup>th</sup> day of April, 2023.

ADOPTED this day of

, 2023.

# SCHEDULE 'A' OATH OF OFFICE

I, [insert name], having been appointed to the Office of [insert name of Office] for the City of Port Alberni do hereby promise and affirm:

- a. I will faithfully, honestly and impartially, to the best of my knowledge and ability, execute the powers, duties and functions of my Office;
- b. I will treat all matters and information that comes to my attention, as a result of my Office, in confidence;
- c. I have not received, nor will I receive or accept any payment or reward, or promise of either, in return for the exercise of my powers, duties and functions, other than as permitted by the Municipality.
- d. I will now allow my personal interest to conflict with the duties of my Office; and
- e. I will comply with all policies and directives of the Municipality, and comply with all laws.



# Council Meeting For the Meeting of April 24, 2023

Date:

April 4, 2023

File No:

3900-02-5076

To:

Mayor & Council

From:

M. Fox, CAO

Subject:

City of Port Alberni Development Procedures Bylaw No. 5076, 2023

Supervisor:

Director:

CAO Concurrence:

M. Wade

Marianne Wade Manager of Planning

S. Smith, Dir. of Development Services | Deputy CAO M. Fox, CAC

RECOMMENDATION

a. THAT "City of Port Alberni Development Procedures Bylaw No. 5076, 2023 be now introduced and read a first time.

b. THAT "City of Port Alberni Development Procedures Bylaw No. 5076, 2023 be read a second time.

c. THAT "City of Port Alberni Development Procedures Bylaw No. 5076, 2023 be read a third time.

# **PURPOSE**

Development Procedures Bylaw No. 5076 outlines application requirements, processes, delegation of authority, security and third-party fees. Staff are recommending Council consider first, second and third reading of the bylaw. Under the Local Government Act (LGA) this is defined as an administrative bylaw which does not require public notification or a public hearing.

#### BACKGROUND

At the Committee of the Whole meeting of January 31, 2023 staff presented a draft bylaw for the committee's comments. The committee asked a number of questions which staff will address in the analysis section.

Under Section 460 of the Local Government Act (LGA), the City must define the procures under which an owner of land may apply for an amendment to the Official Community Plan (OCP) or zoning bylaw and for the issuance under Part 14. Similarly, under Division 6 of Part 14, the City must establish by bylaw procedures on the process for requiring development approval information. Throughout all of Part 14, there are opportunities to establish effective procedures for processing land development applications for amendment to the OCP, the zoning bylaw or for the issuance of a permit under Part 14 of the LGA. Currently, the City has Development Application Notice Bylaw No. 4614 which only applies to Official Community Plan (OCP) amendment and Zoning Bylaw amendments, this does not fulfill the requirements under the LGA. The Development Procedures Bylaw No. 5076 fulfills the requirements of Section 460.

Bill 26 has amended the LGA to authorize Council to delegate, under sections 498 and 499 of the LGA, the ability to approve and issue minor development variance permits. The Development Procedures Bylaw No.



5076 delegates this authority to the Director of Development Services and Manager. Staff is recommending this delegation in the proposed bylaw.

Under section 490 of the LGA, Council can delegate to the Director of Development Services and Manager the authority to approve and issue development permits for Form and Character, and Technical permits as defined in the LGA. Staff is recommending this delegation in the proposed bylaw.

# **ALTERNATIVES/OPTIONS**

- 1. THAT Council give first, second and third reading to City of Port Alberni Development Procedures Bylaw No. 5076, 2023.
- 2. That Council provide by resolution alternative direction to staff.
- 3. That Council take no action.

Staff recommend Option #1

#### **ANALYSIS**

# Delegation of authority to approve and Issue Minor Development Variances Permits

Currently there are a number of minor variances that Council is considering that are minor in nature which have little impact on surrounding properties within 75 m of the subject property. These variances align with the intent of the Official Community Plan (OCP) and may be required because of topography (hardship). Staff have reviewed other municipalities and the definition of minor varies from 10% to just under 50%. In review of these practices, staff are proposing to define minor as 25%. This minor variance of 25% apply to: setbacks, parking, height, projections, access, lot coverage. This delegated authority empowers staff to respond to applications in a timely manner and reduce processing times as the requirement for public notification is not required under legislation. Without such a delegation, there would be a requirement to advertise in two consecutive papers and undertake a mailout notices, this would add a month on to the application process for minor variances which are guided by the OCP and Zoning Bylaw. This delegation of minor development variances to staff creates an improved timeline for both the applicant and staff, creating better customer service and creating greater staff efficiency in workload.

At the January 31, 2023 Committee of the Whole meeting, Committee members requested some examples of applications that would meet the 25% or less variance staff are proposing. Below is a list of applications that could have been delegated to staff:

| ID#    | CIVIC             | DESCRIPTION   |
|--------|-------------------|---|
| DVP105 | 4191 Bute         | Projection of eve into a side yard less than 0.8 m .          |
| DVP104 | 3507 Anderson Ave | 4 to 5 storeys, plus 2.2 m height, side yard from 5m to 3.8 m |
| DVP101 | 5200 Gertrude     | Parking 33 to 27  |

| •       |                           |                    |  |
|---------|---------------------------|--------------------|--|
| DVP106  | 2943 10 <sup>th</sup> Ave | Parking            |  |
| DVP107  | 3747 10 <sup>th</sup> Ave | Parking            |  |
| DVP 109 | 5535 Woodland Cres.       | Frontage/rear yard |  |
| DVP108  | 1 <sup>st</sup> Ave       | Height/parking     |  |
| DVP115  | 4210 Cedarwood            | height             |  |

# Delegation of authority to approve and Issue Development Permits

Currently staff prepare a council report which adds time on to the processing of a development permit applications for form and character for either Multi-family Residential(DPA1) or Commercial (DPA2). The Official Community Plan (OCP) provides the guidelines which the development must meet and staff review these for compliance. After this review if there are some non-compliance items, staff work with the applicant to bring them into compliance. Council's authority to deny a Development Permit (DP) is limited to whether the DP meets the DP Guidelines or not, which staff has already determined in the report to Council. By delegating this authority to staff, the processing timelines are reduced by a month as staff does not have to schedule the item on the agenda or prepare a report that must align with internal report and agenda deadlines. Staff is recommending that Council consider delegating the authority to approve and issue a development permit to decrease processing time and increase customer service while creating efficiency in staff workload.

At the January 31, 2023 Committee of the Whole (COW) a suggestion was made for the following:

"Part 2, Delegation of Authority, Section (k) grant an exemption from a flood plain specification

pursuant to section 524 (7) of the Local Government Act where an Applicant has provided a certified

report from a person identified in section 524 (7) (b) of the Local Government Act."

The rationale for this is that under section 524 (7) (b) the LGA has provided regulation that allows the City to receive a report from a qualified registered professional to establish the underside of any floor system that may differ from the existing flood plain bylaw to ensure compliance with the most recent provincial mapping or guidelines. Currently, the City's Flood Plain Bylaw is from 1996 and requires an update to align with most recent flood plain mapping and provincial regulations. Currently the City does not have a DPA for flood plain and the new OCP will have a DPA for Floodplain with requirements that align with this section of the LGA and provincial regulations. This delegation allows the FloodPlan Bylaw to keep current with the most recent regulations and best practices. Staff do not recommend removal of this.

Third Party Review

Staff often requires a third party for subject matter advise or review which is referred to in the OCP. The proposed bylaw authorizes staff to recover these costs so that the tax payer is not paying for these services as part of the land development approval process. This is a very common practice in municipalities which is recommended by legal to cost recover expenses generated by a land use application.

## **Land Development Approval and Process**

This bylaw clarifies the land development application process for the public and staff. This bylaw will then inform the revisions to land use applications and Development Services webpage.

### **Reconsideration Provisions**

Under the proposed bylaw, and in accordance with the LGA, applicants have the ability to request Council reconsider a decision of the Director of Development Services and Manager.

Committee asked the question about the ability of the public to file a request a similar request for reconsideration to Council. In consulting with legal, this inclusion is not recommended because such a procedure should be supported by related amendments to the OCP and the OCP Guidelines. Section 490 (5) of the LGA expressly entitles an owner of land to the right of reconsideration. There is no similar reference to a right of reconsideration by anyone else. The LGA does not provide an opportunity for public input for DP.

#### **IMPLICATIONS**

The proposed Development Procedures Bylaw No. 5076, 2023 will fulfill the City's requirement to have procedures for which an owner of land can apply for an amendment to a bylaw, plan or issue a permit as per Section 460 of the LGA. In addition, it delegates authority to staff as per Bill 26 for minor development variance permits and Section 490 (5) of the LGA for development permits which improves processing timelines to improve customer service and increase housing supply in line with Provincial policy. The bylaw provides clarity in processing applications for the public and staff.

### COMMUNICATIONS

This is an administrative bylaw and does not require public notice or a public hearing.

# **BYLAWS/PLANS/POLICIES**

Responds to Bill 26 and the provincial governments priority to reduce land development application processing time to increase housing supply.

City of Port Alberni Development Procedures Bylaw No.5076, 2023 will repeal Development Application Notice Bylaw, No.4614.

The proposed Development Procedures Bylaw No. 5076 responds to the following Council Strategic Priorities:

3. Provide and maintain quality services

**SUMMARY** 

Page 4 | 5

Staff are recommending first, second and third reading of Development Procedures Bylaw No. 5076 to improve processing timelines of land use applications, fulfill requirements of Section 460 of the LGA, and align with provincial legislation changes like Bill 26 to decrease processing times to increase housing supply.

# ATTACHMENTS/REFERENCE MATERIALS

• Attachment City of Port Alberni Draft Development Procedures Bylaw No. 5076, 2023

C:

D.Leurebourg, Director of Corporate Services R. Dickinson, Director of Engineering and public Works

<u>J:\Engineering\Planning\bylawsfor update\Development Procedures Bylaw No.5076\Council Development Procedures Bylaw No.5076 report</u>

#### CITY OF PORT ALBERNI

# Development Procedures Bylaw No. 5076, 2023

A bylaw to establish procedures for the processing of land development applications.

WHEREAS the Council has adopted an official community plan and a zoning bylaw;

**AND WHEREAS** Section 460 of the *Local Government Act* requires the Council to define, by bylaw, the procedures under which an owner of land may apply for amendment to an official community plan, zoning bylaw, and for the issuance of a permit under Part 14 of the *Local Government Act*;

**AND WHEREAS** Section 154 of the *Community Charter* allows Council to delegate certain authorities to officers and employees of the City;

**AND WHEREAS** Section 94.2 of the *Community Charter* allows to provide for alternative means of publishing notices;

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

# PART 1: GENERAL PROVISIONS

#### 1.1. **TITLE**

This Bylaw may be cited for all purposes as "City of Port Alberni Development Procedures Bylaw No. 5076, 2023".

#### 1.2. **DEFINITIONS**

In this Bylaw:

| Advisory Planning | means the commission established under the Advisory |
|-------------------|---|
| Commission or APC | Planning Commission Bylaw, 2009, Bylaw No 4738, as  |

amended or re-enacted from time to time.

Agent means the person(s) given authority by the Owner(s) to

act on their behalf for the purposes of making and dealing

with an Application to the City.

Applicant means the Owner or the Agent making an Applicant.

Application means a written request by an Applicant in relation to any of

the matters set out in section 1.4.

Approving Officer means the person appointed by Council to that position and

includes their lawful deputy or a person designated by

Council to act in their place.

Certificate of Title means the document issued from the BC Land Title and

Survey Authority identifying the Owner, legal description of

land, and any charges registered against the title

City

means the City of Port Alberni.

Council

means the council of the City of Port Alberni.

Delegate

means the person holding the position as the City's Director of Development Services or Manager of Development Services, or a person delegated the authority to act in the place of either person.

Fees and Charges Bylaw means the Fees and Charges Bylaw, 2007, Bylaw No. 4665, as amended or re-enacted from time to time.

Local Government Act

means the *Local Government Act*, RSBC 2015, c 1, as amended or re-enacted from time to time.

# Minor Development Variance Permit

means a development variance permit for a variance to the Zoning Bylaw that meets the following criteria:

- (a) 25% for minimum parking space provision for vehicles, loading and bicycles;
- (b) 25%variance related to parking and loading design standards, such as dimensions, siting and access;
- (c) 25% variance related to dimensions and siting of garbage and recycling storage facilities;
- (d) 25% variance for building setbacks, lot coverage, lot frontage and useable open space, and permeable surfaces;
- (e) 25% variance related to dimensions of patios and decks;
- (f) 25% variance related to projections into a required setback; and
- (g) 25% variance for building height.

Official Community Plan or OCP

means Official Community Plan Bylaw 4602, as amended or re-enacted from time to time.

Owner

means the person listed in the Land Title Office as the Owner in fee simple of a parcel.

Planner

means any planning professional employed by the City to administer the provisions of this Bylaw.

# Pre-Acceptance Review

means an informal review by a Planner or Delegate of a development proposal or planning application. The review may identify the requirements and materials to assist an applicant in their submission of a complete planning application. Based on the location, scale, complexity or other factors of the project, the review may lead to the need for a Pre- Application Consultation Meeting.

# Pre-Application Consultation Meeting

means a meeting between an applicant and the Delegate to identify the requirements and materials to assist the Applicant in their submission of a complete Application. The meeting may involve flagging issues to be addressed by the Applicant, sharing information that needs to be considered and identifying additional required reports or information.

## Site Plan

means a site plan prepared by a Qualified Professional, including at a minimum all existing and proposed buildings and development with all required setbacks, and

- (a) for an application for subdivision, showing all proposed lots and all watercourses and must illustrate there is a buildable area on each parcel that is compliant with all applicable bylaws;
- (b) where an environmental assessment is required for any Application, showing all setbacks from the environmental features required under the applicable bylaws and regulations.

### Report

means any study or information containing development approval information that fulfils or is intended to fulfil the requirements of this Bylaw.

# Qualified professional

includes a landscape professional, an architect, BCLS, qualified environmental professional, a registered professional biologist or a registered professional engineer, who is working within their field of expertise and is in good standing with any applicable professional organization.

### Zoning Bylaw

Port Alberni Zoning Bylaw 2014, Bylaw No. 4832, as amended or re-enacted from time to time.

### 1.3. INTERPRETATION

In this Bylaw

- (a) words importing the singular number include the plural and vice versa and words importing the neuter gender include the masculine and the feminine genders;
- (b) headings given to sections are for convenience of reference only and do not form part of this Bylaw;

- (c) unless expressly stated otherwise, a reference to a "section" is a reference to a section in this Bylaw and a reference to a "part" is a reference to a part in this Bylaw: and
- (d) unless expressly stated otherwise, a reference to an enactment is a reference to an enactment of British Columbia and its regulations, as amended, revised, consolidated, or replaced from time to time, and a reference to a bylaw or policy is a reference to a City bylaw or policy, as amended, revised, consolidated, or replaced from time to time; and
- (e) a reference to the current title of a position includes the position as it may be renamed from time to time, or to any successor position that is most closely connected to the position if it is modified or eliminated from time to time.
- 1.4. This Bylaw applies to the following applications related to land within the boundaries of the City:
  - (a) an amendment to the Official Community Plan;
  - (b) an amendment to the Zoning Bylaw;
  - (c) a permit issued pursuant to Part 14 of the Local Government Act;
  - (d) subdivision; and
  - (e) development of land within the Agricultural Land Reserve.

### PART 2: DELEGATION OF AUTHORITY

- 2.1. Council delegates to the Delegate the authority to:
  - (a) create, amend, publish and prescribe the form and content of Applications;
  - (b) require development approval information in accordance with PART 4:;
  - (c) require security in accordance with PART 5:, or any other bylaws of the City;
  - (d) determine the form and content of permits issued under this Bylaw;
  - (e) create, amend, and prescribe templates and procedures for development notice signs required by section 7.3;
  - (f) decide to process an incomplete Application in accordance with section 3.5;
  - (g) grant an extension to an Application in accordance with section 6.5;
  - (h) waive the requirement for a public hearing for an Application to amend the Zoning Bylaw where the Application is consistent with the Official Community Plan in accordance with section 464 (2) of the Local Government Act and to give notice of the decision not to hold a public hearing in accordance with section 467 of the Local Government Act;
  - issue or amend a Minor Development Variance Permit;
  - (j) issue or amend all development permits within Development Permit Areas created under section 488 (1) where no variances are requested;

- (k) grant an exemption from a flood plain specification pursuant to section 524 (7) of the *Local Government Act* where an Applicant has provided a certified report from a person identified in section 524 (7) (b) of the *Local Government Act*;
- (I) sign any permits authorized by Part 14 of the *Local Government Act* that have been issued either by Council or by the Delegate; and
- (m) exercise any other authority which is incidental to the administration of the provisions of Part 14 of the *Local Government Act*, this Bylaw or other bylaws of the City related to land use planning, development or building.
- 2.2. Council delegates to the Delegate and to a Planner the authority to:
  - (a) receive, review and require development approval information in order to administer the provisions of Part 14 of the *Local Government Act*, this Bylaw or other bylaws of the City related to land use planning, development or building;
  - (b) receive and consider an Application as part of a Pre-Acceptance Review, and where the location, scale, complexity or other factors of the project so warrant, to require the Applicant participate in a Pre-Application Consultation Meeting with the Delegate; and
  - (c) to require an Applicant, provide a Site Plan or to have a British Columbia Land Surveyor confirm that the Site Plan conforms to the requirements of the Zoning Bylaw or to any other bylaws of the City.

### PART 3: APPLICATION REQUIREMENTS

- 3.1. The minimum application requirements for all applications are:
  - (a) all associated application fees in accordance with the Fees and Charges Bylaw;
  - (b) complete application form prescribed by the Delegate, including written authorization from all the Owner(s) of the land involved in the Application;
  - (c) a Certificate of Title; and
  - (d) all Reports required under Part 4 of this Bylaw, which have been identified by the Planner in a Pre-Acceptance Review or Pre-Application Consultation Meeting.
- 3.2. The Delegate or a Planner may require the following additional information to support an Application:
  - (a) a Site Plan;
  - (b) additional development approval information or review of a previously submitted Report in accordance with Part 4 of this Bylaw;
  - (c) site disclosure statement in accordance with the *Environmental Management Act*: and
  - (d) the payment of security in accordance with PART 5:.
- 3.3. Applications that are deficient of any of the minimum application requirements in section 3.1 are deemed to be incomplete. On receipt of an incomplete application, the Delegate may:

- (a) advise the Applicant in writing or verbally with the deficiencies in the application;
- (b) inform the Applicant that the Application will be held as "pending" for 90 days from receipt of the Application; and
- (c) if the Applicant fails to complete the Application within 6 months, the Application will be returned to the Applicant and the non-refundable portion of the application fees will be retained by the City.
- 3.4. If an Applicant submits a complete application, the Delegate or a Planner shall process the application in accordance with this Bylaw.
- 3.5. Despite section 3.3, if an Applicant submits an incomplete application, the Delegate may process the Application despite the deficiency in the minimum application requirements.
- 3.6. Any Applications processed by the Delegate under section 3.5 that are not completed within the deadlines set out in PART 6: will be closed in accordance with the provisions of that Part.
- 3.7. All Applications shall be submitted by or on behalf of all the Owner(s) of land involved and, where the Application has been submitted by an Agent, the Application must include written authorization from the Owner(s) for the Agent to act on their behalf.
- 3.8. If there is a change of ownership of a parcel of land that is the subject of an Application, the Applicant will as soon as practical provide the City with an updated Certificate of Title and written authorization from the new Owner to proceed with the Application.
- 3.9. Where referral to the APC is required prior to an amendment to the Zoning Bylaw or the Official Community Plan the Delegate or a Planner will prepare a preliminary review report for consideration and review by the Advisory Planning Commission (APC)
- 3.10. Where an Application requires a decision from Council, the Delegate or a Planner will prepare a planning report for Council's consideration, incorporating feedback received through the referral process in section 4.1 and the APC.
- 3.11. In addition to the application requirements established in this Bylaw, the following specific application types will generally follow the process set out as follows:

| Application Type  | Refer to   |
|---|------------|
| Official Community Plan (OCP) or Zoning Bylaw amendment | Schedule A |
| Development Permit Application - DP issuance by Council | Schedule B |
| Delegated Development Permits                           | Schedule C |
| Development Variance Permit (DVP)                       | Schedule D |
| Minor Development Variance Permit                       | Schedule E |
| Temporary Use Permit (TUP)                              | Schedule F |

### PART 4: DEVELOPMENT APPROVAL INFORMATION

- 4.1. Depending on the particulars of an Application, it may be referred to other City staff and applicable external agencies by the Planner or Delegate for review and comment.
- 4.2. The Delegate may require the Applicant to submit development approval information on the impact that the proposed land use may have on the Owner's lands or the surrounding lands or the community after a Pre-Application Consultation Meeting. The information required may include details and impacts on the following:
  - (a) transportation patterns including traffic, pedestrian and cycling flow;
  - (b) local infrastructure;
  - (c) public facilities including schools and parks;
  - (d) community services;
  - (e) the natural environment of the area affected;
  - (f) groundwater quantity and quality;
  - (g) stormwater management;
  - (h) agricultural lands;
  - (i) aesthetic values such as visual character, integration with public areas and with the natural environment, light pollution, noise and odour migration;
  - (j) cultural and heritage resources; and
  - (k) Any other information that may be reasonably required to verify the projects conformation to the requirements of the *Local Government Act*, the *Environmental Management Act*, the Official Community Plan and the Zoning Bylaw.
- 4.3. Where the Official Community Plan has specified circumstances or areas in which an Applicant is required to provide development approval information, such development information approval may be required by a Planner as part of an Application.
- 4.4. Reports to be prepared by a Qualified Professional may include, but are not limited to, geotechnical assessments, traffic impact studies, visual impact studies, rainwater management plans, erosion and sedimentation plans, biophysical assessments, and riparian areas regulation assessments.
- 4.5. Where a Planner or the Delegate requires a Report, this requirement will be conveyed to an Applicant in writing after Pre-Acceptance Review or Pre-Application Consultation Meeting.
- 4.6. A Report required under this Part will include:
  - (a) the legal description and property identifier (PID) for the land that is the subject of the Application;
  - (b) a description of all relevant land use covenants, easements, statutory rights of way or other charges that affect the use and development of land that are shown on a Certificate of Title:

- (c) a location and context map for the land that is the subject of the Application;
- (d) a description of the methodology and assumptions used to undertake the Report or sufficient detail regarding assessment and the methodology to facilitate a professional peer review, if required under section 4.7 of this Bylaw;
- (e) identification and definition of the context, interaction, scope, magnitude and significance of the anticipated impacts of the proposed activity or development, as well as the data and methodological accuracy, assumptions, uncertainties, acceptability thresholds, and how the anticipated impacts may cumulatively contribute to existing risks, stressors, and threats; and
- (f) recommendations for conditions or requirements that Council, the Director of Development Services, Director of Engineering and Public Works, Director of Parks, Recreation and Culture or the Approving Officer may impose to mitigate the anticipated impacts.
- 4.7. If the Delegate determines that a Report is incomplete or otherwise deficient, the Delegate may require, on written notice to the Applicant, that the Applicant:
  - (a) revise or amend and re-submit, at its own expense, a previously submitted Report;
  - (b) retain a second Qualified Professional, unrelated to and independent of the Qualified Professional who prepared the initial Report, to conduct a peer review of the Report and charge these costs back to the applicant, at the cost of the Applicant.
- 4.8. In addition to any application fee contained in the Fees and Charges Bylaw, an Applicant shall be responsible for the City's costs necessary to facilitate a review of any Reports required under this Part, as deemed necessary by the Delegate, including but not limited to legal, engineering, environmental, geotechnical, biologists, architectural and other professionals. The Applicant shall pay as a fee, the City's actual cost of such third party professional review costs prior to final consideration of the Application by the authorized decision-maker. A Planner or the Delegate may request a deposit of estimated fees at the time the Application is made or at any other time during the processing of the Application.

### PART 5: SECURITY DEPOSIT

- 5.1. The Delegate may require an Applicant provide a security deposit pursuant to section 496 and 502 of the *Local Government Act* and as per the Official Community Plan, for the following:
  - (a) Landscaping (Landscape Security);
  - (b) An unsafe condition or damage to the natural environment that may result as a consequence or contravention of a condition of permit (Remediation Security); and
  - (c) To guarantee the performance of the terms of a temporary use permit (Performance Security).

- 5.2. The amount of the security deposit shall be 125 per cent of the cost of an estimate as provided by a Qualified Professional, at the expense of an Applicant, to address:
  - (a) landscape improvements;
  - (b) damage to the environment, mitigation, or improvement determined by a qualified professional; and
  - (c) the correction of the unsafe condition.
- 5.3. The form of the security deposit shall be an irrevocable letter of credit or other form satisfactory to the Delegate. If an irrevocable letter of credit is chosen, it shall be automatically renewable unless cancelled, and shall be redeemable locally.
- 5.4. The procedures for the release of the security deposit shall be:
  - (a) Upon completion of the works, a letter from a Qualified Professional shall be submitted to the City of Port Alberni stating that the works are in compliance with the recommendations of the professional reports included in the permit; and
  - (b) Upon confirmation that the works are in compliance to the satisfaction of the Delegate, the security deposit will be released to a maximum 80% with a 20% hold for a one-year maintenance period.
- 5.5. Where, in the opinion of the Delegate, an applicant has failed to satisfy the landscaping requirements of the Permit, or failed to comply with the conditions of the Permit, or has created an unsafe condition, the City may undertake and complete the landscaping requirements, or carry out any construction required to comply with the conditions of the permit or correct an unsafe condition or correct the damage to the environment, at the full cost of Applicant, and may apply the landscape security or the remediation security to the cost of the work, with any excess to be returned to the Applicant.
- 5.6. Council may require, as a condition of issuing a temporary use permit, a security deposit to guarantee the performance of the terms of the permit. Where a temporary use permit provides for such a security deposit, the procedures for the release of the security deposit shall be:
  - (a) The Applicant confirms in writing to the Delegate that buildings or structures have been demolished and removed, and the land restored to a condition specified in the permit, and requests in writing that the performance security deposit be released;
  - (b) Once the Delegate has received confirmation that buildings or structures have been demolished and removed, and land restored to a condition specified in the permit, the Delegate will authorize the release the security deposit; and
  - (c) If the Applicant fails to undertake such restoration works or defaults on the terms of the temporary use permit, the performance security deposit will be forfeited to the City of Port Alberni.

### PART 6: VALIDITY OF APPLICATIONS

- 6.1. The date of issuance for a development permit, a development variance permit, or a temporary use permit is the date of approval of the permit by Council or Delegate.
- 6.2. An Application to renew or extend a development permit, a minor development variance

- permit, a development variance permit, or a temporary use permit under this Bylaw must be made prior to the lapse of the permit.
- 6.3. Other than subdivision, if the Delegate determines that an Application has been inactive for period of 6 months or longer, the Applicant will be given 30 days written notice to provide outstanding development approval information or meet outstanding requirements after which time the Application will be closed. The Delegate may consider a written request from the Applicant for extension of a deadline imposed by this section.
- 6.4. If an Application is withdrawn in writing by the Applicant prior to a public hearing, the Applicant may request in writing a refund of the refundable portion of the application fees in accordance with the Fees and Charges Bylaw.
- 6.5. Upon written request by the Applicant prior to the lapse of the Application, the Delegate may extend the deadline for one period of 6 months.
- 6.6. If an Application has been closed due to inactivity, the Applicant must, even if the new Application is substantially the same as the closed Application, begin the Application process again in accordance with this Bylaw and submit a new, complete Application.
- 6.7. Where an Application has been denied, no reapplication for a substantially similar application shall be considered within one year of denial date of the previous application. Despite section 6.5, Council may, by an affirmative vote of at least 2/3 of its members that are eligible to vote on the reapplication, allow a person to reapply within the one year period.
- 6.8. If an Application is closed, withdrawn or denied, fees pursuant to the Fees and Charges Bylaw are applicable to any new Application.
- 6.9. The process to amend a permit will be the same as the process for a new permit.
- 6.10. In the event that an Application made pursuant to this Bylaw for an amendment to the Official Community Plan or Zoning Bylaw has not been given final adoption by Council within one year after the date it was given third reading or one year after the date of last consideration by Council, the Applicant shall be notified in writing and if no response is received within 60 days:
  - (a) the Planner will record the response and consider the Application abandoned; and
  - (b) a Planner will prepare a motion for Council's consideration to rescind all readings of the bylaw associated with the amendment application.
- 6.11. Upon written request by the Applicant prior to the lapse of the Application, Council may extend the deadline for a period of one (1) year by passing a resolution to that effect to enable the Applicant to complete the requirements for final adoption. A maximum of two (2) one-year time extensions may be granted by Council. If Council decides to deny an extension request or the applicant has received two (2) one-year time extensions, or there have been changes to the policies, bylaws or development permit guidelines affecting the Application and the Applicant still has not met the requirements for final adoption and wishes to proceed with the Application, a new Application and fees will be required as per the Fees and Charges Bylaw.

6.12.

## PART 7: PUBLIC NOTICE REQUIREMENTS

- 7.1. The public notice requirements for Applications are prescribed in the *Local Government Act*.
- 7.2. Any notice that is required to be advertised under the Part 14 of the *Local Government Act* may be given by no less than two of the following methods:
  - (a) electronically by posting the notice prominently for two consecutive weeks on City's official website;
  - (b) electronically by posting the notice prominently for two weeks on any of City s official social media sites; or
  - (c) by publishing at least once a week for two consecutive weeks in at least one newspaper or other publication circulating in the City.

### 7.3. Additional Notice Requirements

- (a) Any notice that is required to be mailed under the *Local Government Act*, will be given to all properties within 100 m, measured from the boundaries of the subject land.
- (b) Where an Applicant has given notice or engaged with the community prior to, or as part of, an Application, the Applicant shall provide copies of these written materials to the City prior to consideration of an Application by Council.
- (c) The Applicant may be required by the City to erect or cause to be erected at the Applicant's expense a development notice sign on the subject land. The development notice sign must be consistent with the template and procedures prescribed by the Delegate, which template and procedures shall include the following requirements:
  - Information setting out:
    - A. Application type, application number, street address and applicant's name;
    - B. Subject property map, which may be supplied by the City of Port Alberni, with a north arrow and street names; and
    - C. Description of the project considering proposed uses, gross floor area, building height, number of units and any other relevant information.
  - ii. The minimum size shall be:
    - A. The minimum size of the sign is 1.2 metres in width and 1.2 metres in height; and
    - B. The bottom of the sign façade must be at least 1.2 metres above grade; and
  - iii. The Applicant must install the development notice sign in a location that is legible from the primary road frontage. Where there is a 0 m front yard setback the sign must be affixed to the building in a manner that it is legible to the public. The sign may be placed in a window if all other requirements of the bylaw are met.

### PART 8: RECONSIDERATION

- 8.1. An Applicant may apply to Council for the reconsideration of a decision by the Delegate under this Bylaw by delivering to the City's corporate officer a written application for reconsideration within 30 days after the decision is communicated in writing to the Applicant.
- 8.2. An application for reconsideration must set out:
  - (a) The Applicant's address for receiving correspondence related to the request for reconsideration;
  - (b) a copy of the Delegate's written decision;
  - (c) a copy of any documents which support the Applicant's request for reconsideration by Council
  - (d) reasons why the Applicant wishes the specific decision to be reconsidered by Council; and
  - (e) what, if any, decision the Applicant considers the Council ought to substitute, and must include a copy of any materials considered by the Applicant to be relevant to the reconsideration by Council.
- 8.3. The corporate officer will place each application for reconsideration on the agenda of a regular meeting of Council as soon as reasonable after delivery of the application for reconsideration, and will notify the Applicant of the date of the meeting at which the reconsideration will occur.
- 8.4. When reconsidering the decision of the Delegate, Council may hear from the Applicant and any other person interested in the matter under reconsideration who wishes to be heard and may either confirm the decision or substitute its own decision.

# PART 9: EFFECTIVE DATE, SEVERABILITY AND REPEAL

- 9.1. This Bylaw comes into effect on adoption.
- 9.2. If any section, clause, sub-clause or phrase forming part of this Bylaw is for any reason held to be invalid by the decision of any Court of competent jurisdiction, such decision will not affect the validity of the remaining portions of this bylaw.
- 9.3. The following bylaws and any amendments to those bylaws thereto are hereby repealed:
  - (a) "Development Application Notice Bylaw, No. 4614"

READ A FIRST TIME this day of , 2023.

READ A SECOND TIME this day of , 2023.

READ A THIRD TIME this day of , 2023.

ADOPTED this day of , 2023.

Mayor Corporate Officer

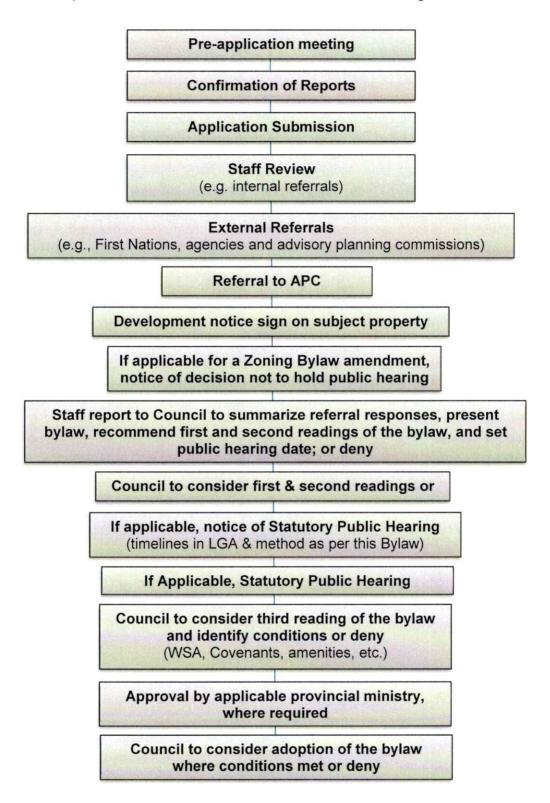
### SCHEDULE A

# OFFICIAL COMMUNITY PLAN (OCP) OR ZONING BYLAW AMENDMENT

All applications for an amendment to the Official Community Plan and Zoning Bylaw submitted in accordance with this bylaw will be substantially processed as outlined below. The information is meant as a general guide to the processing procedure and is not regarded as the right to development approval if the steps indicated are followed.

- 1.1. The Applicant will have a Pre-Application Consultation Meeting to discuss the proposal and application requirements with the Delegate prior to submitting a formal application to the City.
- 1.2. The Delegate will advise the Applicant of Reports required, if any.
- 1.3. After receiving a complete application or where the Delegate confirms that an incomplete Application will be processed, staff will open a file and issue a receipt to the Applicant. An Application is not considered received and active until all required application information is received and fees paid.
- 1.4. An application for an amendment to the Official Community Plan will include one or more opportunities for consultation with persons, organizations and authorities that the City considers affected by the application as outlined in the Local Government Act. The opportunity for consultation will be considered for each amendment application and will be addressed in the staff's report to Council.
- 1.5. Planning staff will review the proposal for compliance with relevant City bylaws and policies.
- 1.6. Planning staff will prepare an information and referral sheet and circulates for comment to all applicable City departments, government ministries, agencies and organizations.
- 1.7. The Application will be referred to the APC prior to consideration by Council.
- 1.8. The Applicant will be advised, in writing, of feedback received through the referral process and will be advised of any additional information required to evaluate the application and prepare the report to Council.
- 1.9. For a Zoning Bylaw amendment that is consistent with the OCP, the Delegate may elect not to hold a public hearing and provide notice of this decision in accordance with the *Local Government Act* prior to first reading.
- 1.10. Planning staff will prepare a planning report for Council to summarize referral responses, present bylaw, recommend first and second readings of the bylaw, and set public hearing date; or recommend Council deny the Application.
- 1.11. Council may, upon receipt of a report completed by Staff:
  - (a) Give first Reading to the bylaw amendment pursuant to the application; or
  - (b) Refer the application back to staff to make changes as directed; or
  - (c) Defer or postpone the Application; or
  - (d) Reject the application.
- 1.12. If Council does not give first reading, the Applicant is notified in writing. That portion of the application fees taken for a public hearing are refunded as per the Fees and Charges Bylaw and the Application is closed.

1.13. An OCP or zoning bylaw amendment application submitted in accordance with this Bylaw will be processed in substantial accordance with the following:



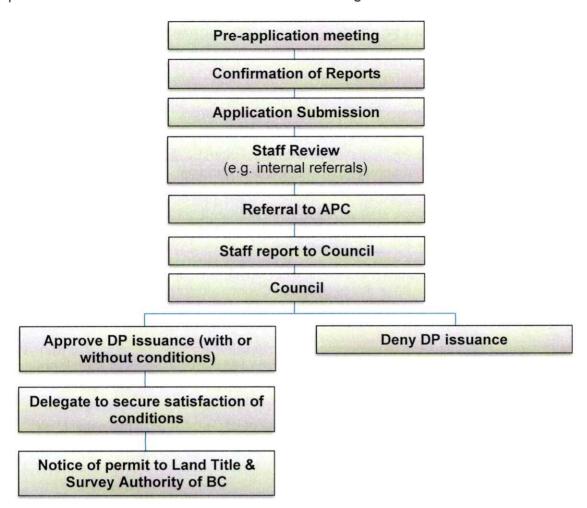
### SCHEDULE B

# DEVELOPMENT PERMIT APPLICATION (DP) APPLICATION (COUNCIL)

If the Delegate opts to bring a Development Permit forward for Council consideration, all applications for Development Permits submitted in accordance with this Bylaw will be substantially processed as outlined below. The information is meant as a general guide to the processing procedure and is not regarded as the right to development approval if the steps indicated are followed. A Development Permit allows Council to review proposed developments that fall within designated areas against detailed guidelines contained in the Official Community Plan (OCP). The areas identified require special treatment for certain purposes including protection of the natural environment, protection of development from hazards and establishing objectives for form and character.

- 1.1. This schedule applies to permits that have not been delegated by Council or where the development permit includes a variance. Where an Applicant has requested a review of a delegated decision on an Application for a development permit, Council may refer the matter to the APC prior to a decision.
- 1.2. After receiving a complete application or where the Delegate confirms that an incomplete Application will be processed, staff will open a file and issue a receipt to the Applicant. An Application is not considered received and active until all required application information, including Reports, is received and fees paid.
- 1.3. Development Permit applications are not subject to public hearing requirements or formal notification. This process arises because Council's discretion to approve, amend or deny a development permit is limited to the scope of the Development Permit Area Guidelines in the OCP.
- 1.4. Staff will prepare an information and referral sheet and circulate for comment to all applicable City departments, government ministries, agencies and organizations.
- 1.5. Staff will prepare a preliminary review report for consideration and review by the APC.
- 1.6. Staff will prepare a planning report for Council relating any information received through internal referral and the referral to the APC. The report should consider the extent to which the development permit is consistent with the Development Permit Area Guidelines in the OCP.
- 1.7. Development permits expire 2 years from the time of issuance unless the project is substantially completed.

1.8. A development permit application submitted in accordance with this Bylaw will be processed in substantial accordance with the following:



### SCHEDULE C

### **DELEGATED DEVELOPMENT PERMIT**

All applications for Development Permit submitted in accordance with this Bylaw will be substantially processed as outlined below. The information is meant as a general guide to the processing procedure and is not regarded as the right to development approval if the steps indicated are followed. A Development Permit allows the Delegate to approve a development permit in compliance with the Official Community Plan and Zoning Bylaw.

- 1.1. This schedule applies to permits that have been delegated by Council to the Delegate and where the development permit does not include a variance.
- 1.2. After receiving a complete application or where the Delegate confirms that an incomplete Application will be processed, staff will open a file and issue a receipt to the Applicant. An Application is not considered received and active until all required application information, including Reports, is received and fees paid.
- 1.3. Development Permit applications are not subject to Public Hearing requirements or formal notification. This process arises because Council's discretion to approve, amend or deny a development permit is limited to the scope of the Development Permit Area Guidelines in the OCP.
- 1.4. The Delegate may issue the development permit, issue the development permit with conditions or where the Application does not conform to the Development Permit Area Guidelines in the OCP, refuse to issue the development permit. Alternatively, the Delegate may refer the Application to Council for a decision,
- 1.5. Development permits expire 2 years from the time of issuance unless the project has been substantially completed to the satisfaction of the Delegate.

1.6. A development permit application submitted in accordance with this Bylaw will be processed in substantial accordance with the following:



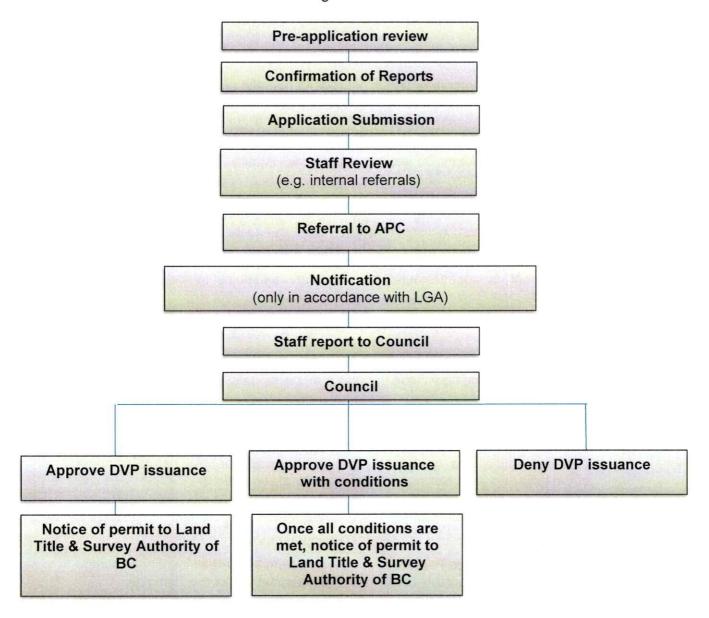
### SCHEDULE D

# DEVELOPMENT VARIANCE PERMIT (DVP) APPLICATION (COUNCIL)

All applications for development variance permits, other than for a Minor Development Variance Permit, will be submitted in accordance with this Bylaw will be substantially processed as outlined below. The information is meant as a general guide to the processing procedure and is not regarded as the right to development approval if the steps indicated are followed. Development Variance requests are typically considered where specific site characteristics or other unique circumstances do not permit strict compliance with an existing regulation. A requested variance must be reasonable, must maintain the intent of the regulation, and should minimize any potential negative impacts on neighbours or the streetscape.

- 1.1. After receiving a complete application or where the Delegate confirms that an incomplete Application will be processed, staff will open a file and issue a receipt to the Applicant. An Application is not considered received and active until all required application information is received and fees paid.
- 1.2. Planning staff will review the proposal for compliance with relevant City bylaws to confirm whether the requested variance can be approved as a Minor Development Variance Permit and, if not, will process the Application in accordance with this schedule.
- 1.3. Planning staff will prepare a preliminary review report for consideration and review by the Advisory Planning Commission (APC). The report will consider the impact of the proposed variance on adjacent properties or the surrounding neighbourhood and how those impacts may be mitigated, whether there is a community or environmental benefit to the larger community in granting the variance, and whether there is hardship other than the business aspects of the development, such as location, size, site configuration or topography or other natural attribute of the land (e.g. rock outcrop, floodplain, natural vegetation).
- 1.4. Planning staff will prepare a planning report relating any information received through internal referral, the referral to the APC, and the notification process and advising on the extent of the requested variance and whether the variance is necessary or beneficial.
- 1.5. Development Variance Permits expire 2 years from the time of issuance unless the project has been substantially completed to the satisfaction of the Delegate.

1.6. A DVP application submitted in accordance with this Bylaw will be processed in substantial accordance with the following:



### SCHEDULE E

### DELEGATED MINOR DEVELOPMENT VARIANCE PERMIT

All applications for Minor Development Permit submitted in accordance with this Bylaw will be substantially processed as outlined below. The information is meant as a general guide to the processing procedure and is not regarded as the right to development variance approval if the steps indicated are followed. A Minor Development Permit allows a person to whom Council has delegated authority to review proposed variances against detailed regulations in the Zoning Bylaw.

- 1.1. This schedule applies to Minor Development Variance Permits. These decisions are subject to reconsideration by Council.
- 1.2. After receiving a complete application or where the Delegate confirms that an incomplete Application will be processed, staff will open a file and issue a receipt to the Applicant. An Application is not considered received and active until all required application information, including Reports, is received and fees paid.
- 1.3. Minor Development Variance Permits applications are not subject to statutory notice provisions in the *Local Government Act* (see s. 499 (1.1)).
- 1.4. In considering whether to approve a minor variance, the Delegate will consider the following:
  - the impact of the proposed variance on adjacent properties or the surrounding neighbourhood and how those impacts may be mitigated;
  - (b) whether there is a community or environmental benefit to the larger community in granting the variance, and
  - (c) whether there is hardship other than the business aspects of the development, such as location, size, site configuration or topography or other natural attribute of the land (e.g. rock outcrop, floodplain, natural vegetation).
- 1.5. The Delegate may issue the Minor Development Variance Permit, issue the Minor Development Variance Permit with conditions or where the variance is not supported by the considerations above, refuse the Minor Development Variance Permit.
- 1.6. Minor Development Variance Permits expire 2 years from the time of issuance unless the project has been substantially completed to the satisfaction of the Delegate.

1.7. A Minor Development Variance Permit application submitted in accordance with this Bylaw will be processed in substantial accordance with the following:



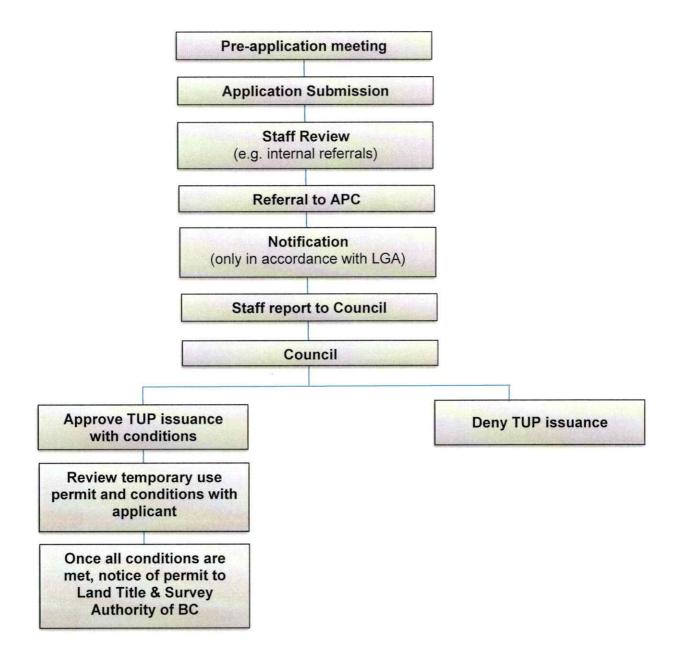
### SCHEDULE F

# TEMPORARY USE PERMIT (TUP) APPLICATION

This process is only available where the OCP or Zoning Bylaw designate the area as a place where temporary uses may be allowed. All applications for Temporary Use Permits submitted in accordance with this Bylaw will be substantially processed as outlined below. The information is meant as a general guide to the processing procedure and is not regarded as the right to development approval if the steps indicated are followed.

- 1.1. After receiving a complete application or where the Delegate confirms that an incomplete Application will be processed, staff will open a file and issue a receipt to the Applicant. An Application is not considered received and active until all required application information is received and fees paid.
- 1.2. Planning staff will prepare an information and referral sheet and circulate for comment to all applicable City departments, government ministries, agencies and organizations.
- 1.3. Planning staff will prepare a preliminary review report for consideration and review by the Advisory Planning Commission (APC).
- 1.4. Temporary use permits are subject to statutory notification requirements as outlined in the *Local Government Act* and the alternative methods of notice set out in this Bylaw.
- 1.5. Staff will prepare a planning report for Council relating any information received through internal referral, the referral to the APC, and the notification process. The report should consider the extent to which the temporary use relates with the intent and policies of the Official Community Plan and potential impact of the use on surrounding properties.
- 1.6. Council may require an Applicant provide performance security for a temporary use permit.
- 1.7. The owner of the land in respect to which the temporary use permit has been issued has the right to use the land as authorized through the permit until the date that the permit expires, for a term not to exceed three (3) years.
- 1.8. An Applicant to whom a temporary use permit has been issued may apply in writing to have the permit renewed for the same use for a specified term not exceeding 3 years.
- 1.9. The renewal should be applied for and granted within the term of the original temporary use permit.
- 1.10. Council may impose additional conditions, including those that were not imposed in the original TUP.

1.11. A TUP application submitted in accordance with this Bylaw will be processed in substantial accordance with the following:





# Regular Council Meeting For the Meeting of April 24, 2023

Date: April 6, 2023

File No: 3360-20 2846 4<sup>th</sup> Ave

To: Mayor and Council

From: M. Fox, CAO

Subject: DEVELOPMENT APPLICATION - OCP and Zoning Bylaw Amendments at 2846 4th Avenue, Port

Alberni

Lot 6 Block 57 District Lot 1 Alberni District Plan 197-B (PID: 000-845-795)

Applicant: Woodward's Village Inc.

| Supervisor:                  | Director:  | CAO Concurrence:  |
|------------------------------|--|---|
| M. Wade  Manager of Planning | S. Smith  Dir. of Development  Services   Deputy CAO | M. Fox, CAO   |
|                              | M. Wade  | M. Wade  Manager of Planning  S. Smith  Dir. of Development |

### **RECOMMENDATION[S]**

- 1. THAT "Official Community Plan Amendment (2846 4<sup>th</sup> Avenue) Bylaw No. 5078, 2023" be now introduced and read a first time.
- 2. THAT "Zoning Amendment (2846 4<sup>th</sup> Avenue) Bylaw No. 5079, 2023" be now introduced and read a first time.
- 3. THAT "Official Community Plan Amendment (2846 4th Avenue) Bylaw No. 5078, 2023" be read a second time.
- 4. THAT "Zoning Amendment (2846 4th Avenue) Bylaw No. 5079, 2023" be read a second time.
- 5. THAT the amending bylaws No.'s 5078 and 5079 be advanced to a Public Hearing on Tuesday May 23, 2023 at 6:00 pm.

### **PURPOSE**

To consider Official Community Plan (OCP) amendment bylaw 5078, and Zoning amendment bylaw 5079 that would enable a four-unit townhouse development at 2846 4<sup>th</sup> Avenue. The proposal includes a new *TH1 Townhouse Multi-family* zone that would create opportunities for 'missing middle' housing in the Southport Neighbourhood, along with OCP design guidelines to regulate this form of development.

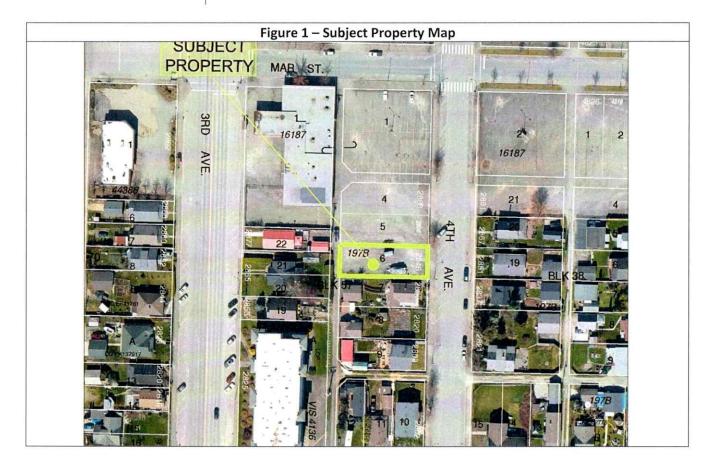
### **BACKGROUND**

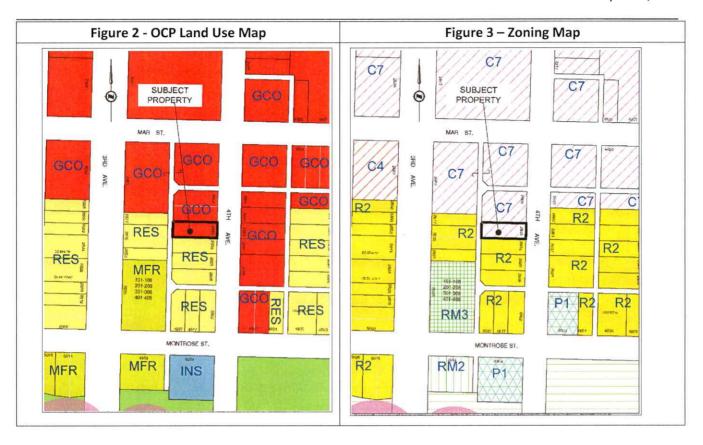
Zoning Bylaw 2014 No. 4832 regulations are not aligned with the dimensions of many "historically created" lots in the Southport area. Specifically, lot sizes and frontages are too small to permit development without a variance or rezoning application. This is a barrier to housing development, and places greater administrative burden on staff and Council. The subject property at 2846 4<sup>th</sup> Avenue is a historic lot (44' x 125'), and staff have worked with applicant on a path forward that creates options for multi-family townhouse development. There are approximately 341 lots in the City with the same 44' x 125' dimensions. All but one of these lots are located in the Southport area, with 80 located within the Uptown District.

# Subject Property and Site Context

The subject property is located at the southern edge of the Uptown District where land use transitions from commercial to residential. The property is currently vacant, but was formerly a commercial parking lot.

| Location                         | On the east side of $4^{\text{th}}$ Avenue mid-block between Mar Street and Montrose Street.   |  |
|----------------------------------|--|--|
| Current Land Use                 | General Commercial   |  |
| Current Zoning                   | C7 Core Business   |  |
| Proposed Land Use                | Multi-family Residential   |  |
| Proposed Zoning                  | TH1 Townhouse Multi-family   |  |
| Total Area                       | 511 m2 (5,500 ft <sup>2</sup> )  |  |
| Official Community Plan<br>(OCP) | <ul> <li>Schedule A - Land Use Map</li> <li>Schedule B - Development Permit Areas Map</li> <li>Section E Implementation – 1.0 Development Permit Areas</li> <li>Section D Plan Policies – 4.0 Residential</li> <li>Section D Plan Policies – 4.3 Multi-family Residential (MFR)</li> </ul> |  |
| Relevant Guidelines              | Uptown District Revitalization Strategy  |  |





### **ALTERNATIVES/OPTIONS**

1. THAT "Official Community Plan Amendment (2846 4<sup>th</sup> Avenue), Bylaw No. 5078, 2023" be now introduced and read a first time.

THAT "Zoning Amendment (2846 4<sup>th</sup> Avenue), Bylaw No. 5079, 2023" be now introduced and read a first time.

THAT "Official Community Plan Amendment (2846 4<sup>th</sup> Avenue), Bylaw No. 5078, 2023" be read a second time.

THAT "Zoning Amendment (2846 4th Avenue), Bylaw No. 5079, 2023" be read a second time.

THAT the amending bylaws No.'s 5078 and 5079 be advanced to a Public Hearing on Tuesday May 23, 2023 at 6:00 pm.

- 2. Council may decline to give first reading which means the application does not proceed.
- 3. Council may by resolution provide alternate direction to staff.

### **ANALYSIS**

The application proposes amendments to the OCP and Zoning Bylaw that would change the land use of 2846 4<sup>th</sup> Avenue from *General Commercial* to *Multi-Family Residential*, and rezone the property from C7 to *TH1 Townhouse Multi-Family*. The new townhouse zone would be an option for development on 44' x 125' lots characteristic of the Southport area. New design guidelines would also be added to the OCP to guide townhouse development.

### OCP and Guidelines for Designation of lands as Multi-Family Residential

OCP Section D: Policies - 4.3 Multi-family Residential (MFR) outlines Council policy for multi-family residential development. Section 4.3.4. specifies criteria Council may consider when re-designating lands to Multi-Family Residential:

- 1. Should be within walking distance (approximately 800 metres) of commercial, recreational, public/institutional nodes, or community scale parks;
- 2. Should be located on or in proximity to major collectors or arterial roads in order reduce traffic impacts on local roads;
- 3. An adequate transition between lawer density housing, and compatibility with adjacent land uses must be provided.

Additionally, OCP Section D: Policies - 4.0 recognizes that multi-family development will typically occur "within or adjacent to established single-family residential neighbourhoods" (p. 35).

Staff reviewed the proposed development utilizing these criteria, and are satisfied it aligns with OCP Council policy:

- The development is located on the edge of a single-detached residential neighbourhood, and within 150 metres walking distance to the Uptown commercial area.
- The development is located on 4<sup>th</sup> avenue with convenient access to 3<sup>rd</sup> Avenue which is an arterial road.
- The Multi-Family Residential use is compatible with the adjacent Residential uses to the south. Vacant commercial lands are to the north.
- Density and height of the proposed development forms an adequate transition between single detached homes and the C7 commercial lots to the north.
- The maximum density and building height of the proposal match existing low density residential (R1, R2, R3) and multi-family residential zone (RM1) massing.

### OCP Development Guidelines for Townhouses

Current multi-family development guidelines are located in Section E: Implementation of the OCP. The guidelines are intended to control the form and character of multifamily development "to ensure an appropriate fit with the adjacent neighbourhood" (Section D 4.3.3). Design guidelines are applied by staff during the Development Permit process.

The current OCP development guidelines are not adequate to regulate townhouse design. Additional guidelines are proposed as an amendment to the OCP with this application (attached). The draft townhouse design guidelines address access, open space, and landscaping requirements specific to townhouse development. These are based on best practices and examples from other municipalities.

## Zoning Analysis

The intent of the rezoning application is to address current minimum lot size and frontage requirements in the Zoning Bylaw that are barriers to gentle in-fill housing. The application will enable townhouse development, and create opportunities for small-scale infill on 340 existing lots in Southport

In the current Zoning Bylaw the C7, R2, and RM1 zone frontage and lot area regulations prevent redevelopment on the subject property. A new townhouse zone gives the applicant an option for developing the property, and provides an option for future development on similar lots. The Zoning Bylaw modernization also addresses this issue for single detached and duplex buildings by reducing the R2 and R3 requirements to match existing lot sizes.

Staff support rezoning the subject property to a multi-family use because the location supports walkability, and added density will benefit the commercial neighbourhood. Additionally, the proposed TH1 zone would provide much needed 'missing middle' housing, while forming a transition between the single-detached housing to the south and the commercial neighbourhood to the north. The current *C7 Core Business* zoning is not necessary to preserve in this location given the dimensions of the property, and the quantity of commercial land in Uptown and the Southport neighbourhood.

### TH1 Townhouse Multi-family Zone

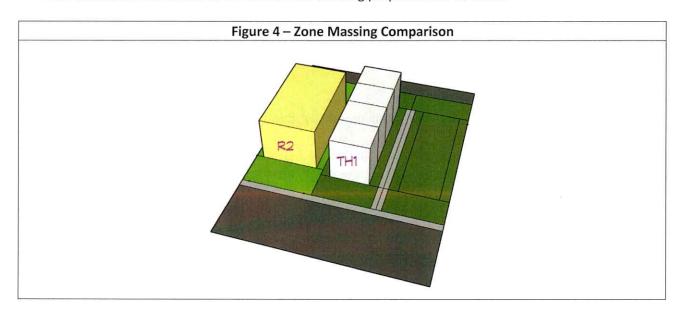
In drafting the TH1 zone, staff researched townhouse zones and guidelines from other municipalities with a similar context. The full zone text is included in the attached bylaw. Table 2 also contains a comparison between the TH1 zone, the current proposal, and other low-density zones.

### **Staff Notes:**

- TH1 zone is comparable to the RM2 'medium density' multi-family zone, but with a limit on height matching the R1 and R2 zones.
- Massing of the TH1 zone is comparable to a single detached dwelling (Figure 4).
- Setbacks are designed to be compatible with adjacent residential (R) zones for a suitable transition between single detached dwellings and townhouses.
- Zone permits floor area ratio (FAR) of 1.0 to allow different townhouse building types which staff have tested. This allows flexibility and variation in design.
- Open space requirements match existing multi-family zones, but may be provided entirely as private space.
- Required parking is equal to existing zones (1.25 per unit), but allows 100% Small Car spaces.
- Zone conditions allow a side yard adjacent to a lane to be reduced to 1 m.
- Zone specifies minimum building facing distance for shadows/sunlight according to building height.

| Table 2 – Development and Zone Comparison |  |                        |                         |        |  |  |
|---|--|------------------------|-------------------------|--------|--|--|
| Site Regulations                          | 2846 4 <sup>th</sup> Ave<br>(proposed) | TH1 Zone<br>(proposed) | R2<br>(Single detached) | RM2    |  |  |
| Min. Lot Area                             | 511 m <sup>2</sup>                     | 500 m2                 | 500 m2                  | 840 m2 |  |  |
| Min. Frontage                             | 13.4 m²                                | 13 m2                  | 15 m                    | 25 m   |  |  |
| Min. Setback (front)                      | 6 m                                    | 6 m                    | 7.5 m                   | 6 m    |  |  |
| Min. Setback (rear)                       | 11.35 m                                | 6 m                    | 9 m                     | 9 m    |  |  |
| Min. Setback (south)                      | 2.48 m                                 | 2.0 m                  | 1.5                     | Ε      |  |  |
| Min. Side Setback (north)                 | 3 m                                    | 3.0 m*                 | - 1.5 5 m               |        |  |  |
| Max. Building Height                      | 8.19 m                                 | 10 m                   | 10 m                    | 12.5 m |  |  |
| Max. Floor Area Ratio                     | 0.595                                  | 1.0                    | 0.5                     | 0.8    |  |  |
| Max. Lot Coverage                         | 42%                                    | 55%                    | 40%                     | 50%    |  |  |

 $<sup>{}^{\</sup>displaystyle *}$  side setback increased to 3 m for access with building perpendicular to street



### Development Site Plan

The proposed development is a four-unit townhouse sited perpendicular to 4<sup>th</sup> Avenue. The applicant has submitted a site plan meeting the requirements of the TH1 zone (Figure 5). The townhouse building is sited with dwelling entrances facing north, with a shared walkway along the property line. The walkway connects 4<sup>th</sup> Avenue to the rear lane, where parking and waste bins will be located. The intent is that the lane will be used by residents for parking access.

The site is designed to be the first phase of a two-phase development. A second building to the north is intended to mirror the first so they face across the shared walkway. However, the applicant has not yet applied to rezone the second property, and to achieve an adequate walkway width it must be constructed over both parcels. Therefore, the City will require a covenant be registered on the second property to ensure access, and to guarantee the next phase is compatible with the current proposal.

### Development Review Committee and Referrals

The staff Development Review Committee, and external referrals, identified a need for infrastructure improvements to support access, emergency services, waste collection and utilities. The applicant will be responsible for the cost of designing and constructing all improvements including water and sewer services if required. The staff Development Review Committee provided the following preliminary comments:

- Laneway improvements may be required for access and parking.
- Engineering supports parking access from the lane.
- Walkway should be designed to permit emergency access
- City will not provide curbside waste collection service as the development is multi-family residential.
- New fire hydrant may need to be installed (to be confirmed during Building Permit).

Following comments by the DRC, the applicant updated their plans to ensure a minimum clear path width adequate for emergency services and accessibility. The applicant also agreed to a covenant securing the path on the neighbouring property.



### IMPLICATIONS

Supporting the proposed bylaw amendments would enable a four-unit townhouse building at 2846 4<sup>th</sup> Avenue, and create a new standard zone for townhouse development in Port Alberni. The proposed TH1 zone is an option for small-scale infill development on historic properties that cannot be developed under existing Zoning Bylaw regulations.

Enabling townhouse infill development will increase the variety of available housing in Port Alberni. The proposed amendments align with the Government of BC's *Homes for People* action plan announced on April 3, 2023 that will reduce barriers to developing small-scale multi-unit homes. The Province will introduce legislation this year with changes to zoning that will allow 3 – 4 units on traditional single-family detached lots.

The new OCP (in progress) will add more policy specific to "missing middle" housing and townhouse development, and will guide how the TH1 zone is applied in the future.

### COMMUNICATIONS

### Advisory Planning Commission

The development application (ZON22-11) was presented to the Advisory Planning Commission at their meeting on February 16, 2023. The Commission was unable to make quorum so no motion could be made, however staff collected feedback from members in attendance.

- Members expressed concern regarding the accessibility of the townhouse units (front porch/stairs).
  - Applicant confirmed it was not their intent to create a fully accessible development.
  - Staff confirmed there are no provisions in the Zoning Bylaw to require this.
- Members expressed support for the proposed new zone and the potential to encourage opportunities for 'gentle infill' projects that would create density in the Uptown District.

### OCP Amendment Pre-Engagement

In accordance with Section 475 of the *Local Government Act* (LGA), the City provided an additional opportunity for input to those whose interests may be affected by the application. This is required for all OCP amendments. City staff mailed letters to all owners and occupants of property within 75 metres as specified in *Development Application Notice Bylow No. 4614*. A total of 84 letters were mailed, and 4 responses received. A summary of feedback is below:

### Areas of Support

- More housing in Port Alberni.
- Improving an "unattractive" vacant site.
- Increased density in the Uptown Area (from a business owner).

### Areas of concern:

- Lack of a privacy fence/wall between neighbouring house.
- Increased noise.
- Laneway traffic and unwanted behavior in the area.

The applicant has confirmed they will address concerns by updating their plans to show privacy fencing/screening during the Development Permit process.

If Council chooses to advance the application to a Public Hearing staff will proceed with all required statutory notices. This will include notification to owners and occupants within 75 metres as per section 5 of the City's *Development Application Notice Bylaw No. 4614*, and notice in the newspaper as required by sections 465 and 466 of the *Local Government Act*.

### **BYLAWS/PLANS/POLICIES**

1. Official Community Plan Bylaw No. 4602

Below is a summary of proposed amending bylaw No. 5078:

- a) Change the OCP land use designation of 2846 4<sup>th</sup> Ave from 'General Commercial to 'Multi-Family Residential'.
- b) Change the Development Permit Area of 2846 4<sup>th</sup> Ave from 'No. 2 Commercial Development' to 'No.1 Multiple Family Residential' in the OCP.
- c) Add new townhouse design guidelines to the text of 'Development Permit Area No.1 Multiple Family Residential'.
- 2. Zoning Bylaw 2014 (Bylaw No. 4832):

Below is a summary of proposed amending bylaw no. 5079:

- a) Add new 'TH1 Townhouse Multi-family' zone text to Section 5 Establishment of Zones.
- b) Change the classification of 2846 4<sup>th</sup> Ave from 'C7 Core Business' to 'TH1 Townhouse Multi-family' on the Zoning Bylaw map.
- 3. <u>Uptown District Revitalization Strategy (UDRS):</u>

Proposed TH1 zone aligns with the following objectives of the UDRS:

| 1.12 | Economic Development: "Prioritize        | <ul> <li>Increase the number of people living in</li> </ul> |
|------|--|---|
|      | density in new housing developments to   | proximity to the commercial areas in                        |
|      | promote walkability and local shopping". | Uptown  |
|      | Į .                                      |   |

The application also aligns with Poverty Reduction opportunities identified by the UDRS regarding the following (p. 15):

- More housing diversity
- Increase in housing options
- City pursues innovative affordable housing development and protects existing affordable housing stock

### **SUMMARY**

The City has received an application for amendments to the OCP and *Zoning Bylaw No. 4832* that would enable a four-unit townhouse development at 2846 4<sup>th</sup> Avenue. The proposal includes a new *TH1 Townhouse Multi-family* zone, and additional townhouse design guidelines in the Multi-Family Development Permit Area. The new zone is an option for development on historically created lots in the Southport neighbourhood, which cannot be developed under the lot size and frontage regulations of existing zones.

Staff support the proposed amendments as they align with OCP policy under Section D: 4.3.4, and the *Uptown District Revitalization Strategy* objectives for housing affordability and economic development. The proposal also aligns with Council's strategic priority 5.1.2 of fostering a complete *c*ommunity through the in-fill of vacant lots, and will enable more 'missing middle' housing. Enabling small-scale multi-unit infill development also aligns with the Government of BC's *Homes for People* action plan and forthcoming housing legislation.

Staff recommend Official Community Plan Amendment Bylaw No. 5078, and Zoning Amendment Bylaw No. 5079 be given first and second readings, and that Council advance the application to a Public Hearing on Tuesday May 23, 2023.

### ATTACHMENTS/REFERENCE MATERIALS

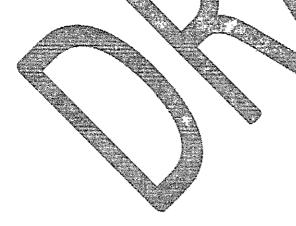
- Draft Townhouse Design Guidelines
- TH1 Zone Example Formats & Buildable Area
- Development Plans
- Draft "Official Community Plan Amendment (2846 4th Avenue), Bylow No. 5078, 2023"
- Droft "Zaning Amendment (2846 4th Avenue), Bylaw No. 5079, 2023"
- C: D. Leurebourg, Director of Corporate Services
  - A. McGifford, Director of Finance
  - R. Dickinson, Director of Engineering

# **Draft Multi-family Townhouse Design Guidelines**

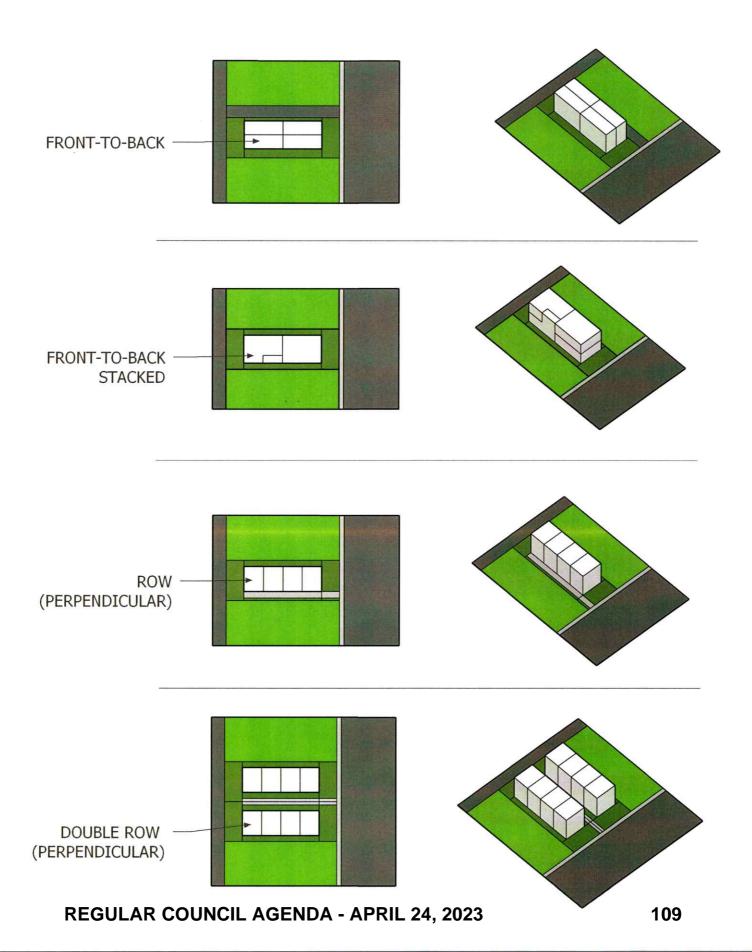
(for addition to Official Community Plan (OCP) guidelines for DPA No. 1 Multi-family Development)

# iv) Townhouses - Additional guidelines

- 1. Privacy screening must be considered including fencing and landscaping:
  - a) between units to enhance privacy and the quality of open space.
  - b) along the exterior property boundaries and buildings on adjacent properties.
- 2. On-site parking shall be located in a rear yard with access from a lane.
  - a) Where a property does not have lane access, or where topography prevents parking in the rear yord, parking may be provided in a front yard with access from the street.
  - b) Where parking is located in a front yard, landscaping must be considered to support drainage and reduce impervious surfaces.
- 3. Detached parking garages shall be sited in a rear yard with direct access to a lane.
- 4. All dwelling units shall be connected to on-site parking via pathways.
- 5. All dwelling units shall have access to private amenity space located at-grade and not facing the street.
  - a) For a stacked townhouse unit located above the first storey this space moy be provided as a private balcony or roof terrace.



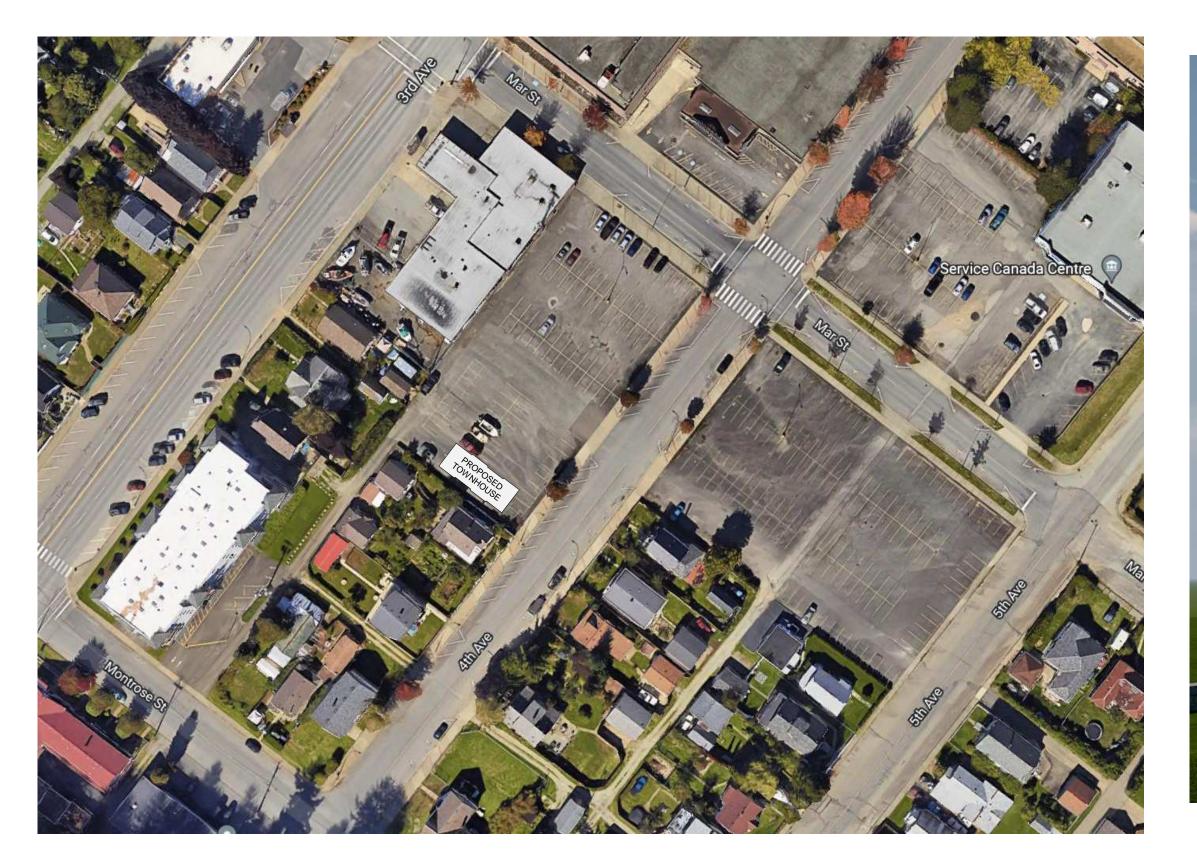
# DRAFT TH1 - TOWNHOUSE MULTI-FAMILY ZONE BUILDING EXAMPLES (AREAS & VOLUMES)



# LeFevre Woodwards Village Development



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## **CONTEXT PLAN**

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## **Zoning Summary**

Legal address:
Lot 6, Block 57, Plan 197-B,
P.I.D. 000-845-795
Civic address:
2846 4th Avenue, Port Alberni, B.C.
C7 - Core Business
Use:
Dwelling Units at Ground Level

Pertmitted Proposed

Lot Coverage Max 50% 215.4m² - 42.15%
Building Height Max 14m 8.19m
Floor Area Ratio Max 1.2 0.595

## Parking Requirements

Required

Residential: 0.5 spaces per unit = 2 stalls Accessible parking spaces req'd for 20+ stalls = 0

### Propose

Regular stalls: 0 stalls
Small cars stalls: 5 stalls
Accessible stalls: 0 stalls
Total: 5 stalls

### **Unit Summary**

2 Bedroom  $(76m^2) = 4$ 

### Floor Area

Unit 1 Main Floor = 39.5m<sup>2</sup>
Unit 1 Upper Floor = 36.5m<sup>2</sup>
Unit 2 Main Floor = 39.5m<sup>2</sup>
Unit 2 Upper Floor = 36.5m<sup>2</sup>
Unit 3 Main Floor = 39.5m<sup>2</sup>
Unit 3 Upper Floor = 36.5m<sup>2</sup>
Unit 4 Main Floor = 39.5m<sup>2</sup>
Unit 4 Upper Floor = 36.5m<sup>2</sup>

Total =  $304m^2$ 



STREETSCAPE

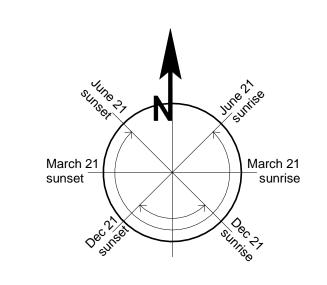
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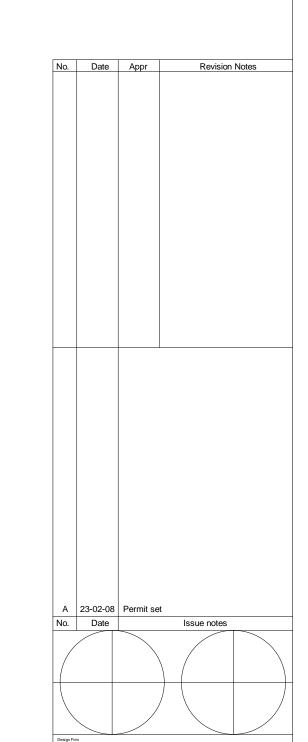
REGULAR COUNCIL AGENDA - APRIL 24, 2023

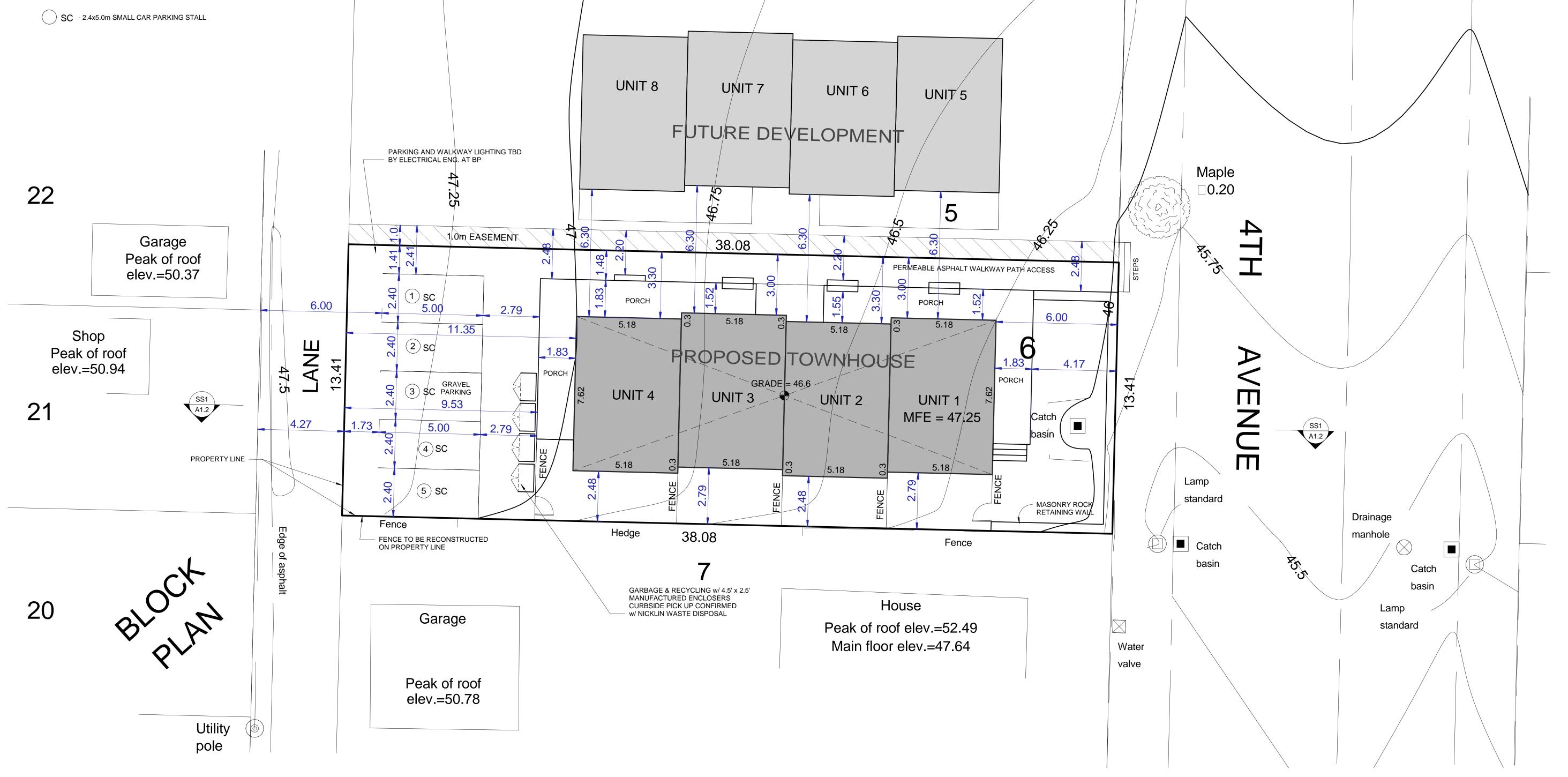
LOT 6, BLOCK 57, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 197-B ADDRESS: 2846 4TH AVENUE, PORT ALBERNI, B.C.



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# SITE PLAN

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| Setbacks             |          |          |
|----------------------|----------|----------|
| R                    | Required | Proposed |
| Front Yard (4th Ave) | 6.0m     | 4.17m    |
| Rear yard            | 9.0m     | 9.53m    |
| Side yard (north)    | 5.0m     | 1.48m    |
| Side yard (south)    | 5.0m     | 2.48m    |

## Heights

Grade level = 46.6m Top of Roof Height = 8.20m

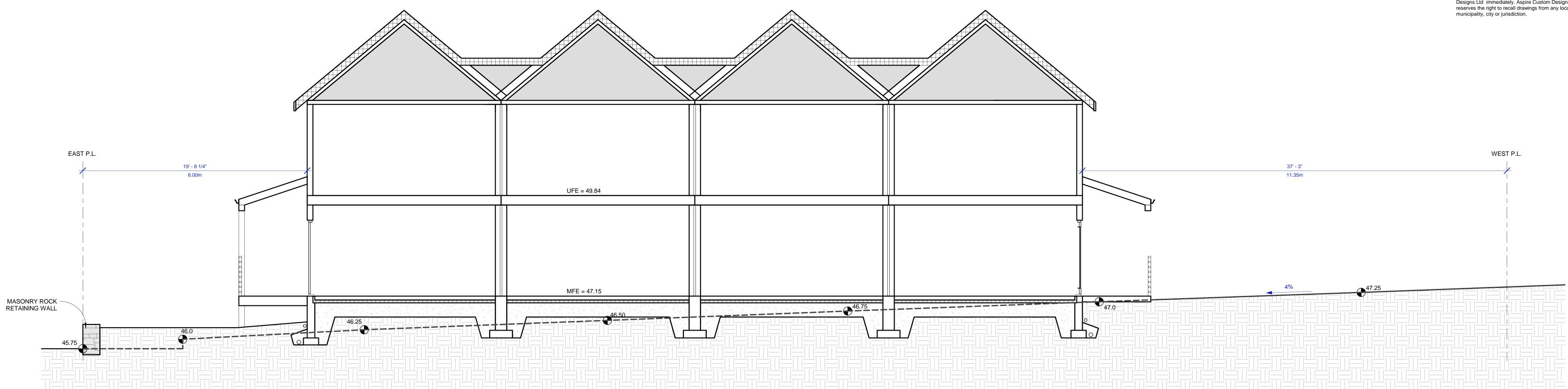
2022-40 1/4" = 1'0" or as noted

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# SITE SECTION

1/4" = 1'-0"

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2846 4TH AVENUE, LOT 6
LEFEVRE WOODWARDS VILLAGE
DEVELOPMENT, PORT ALBERNI BC

SITE SECTION

Feb 08, 2023

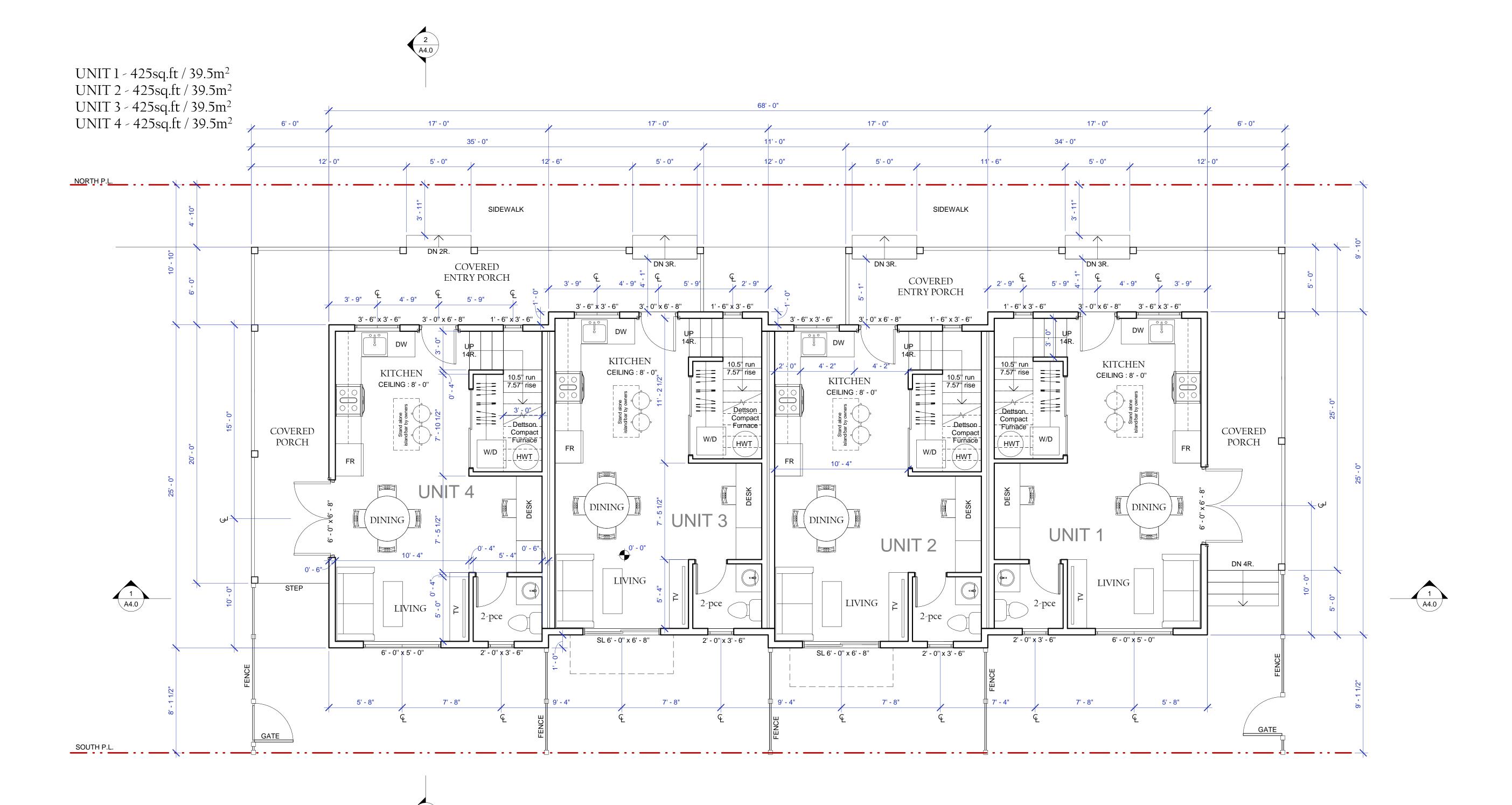
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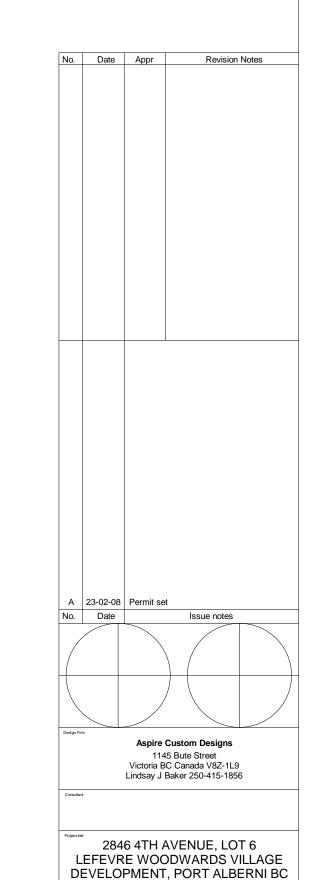


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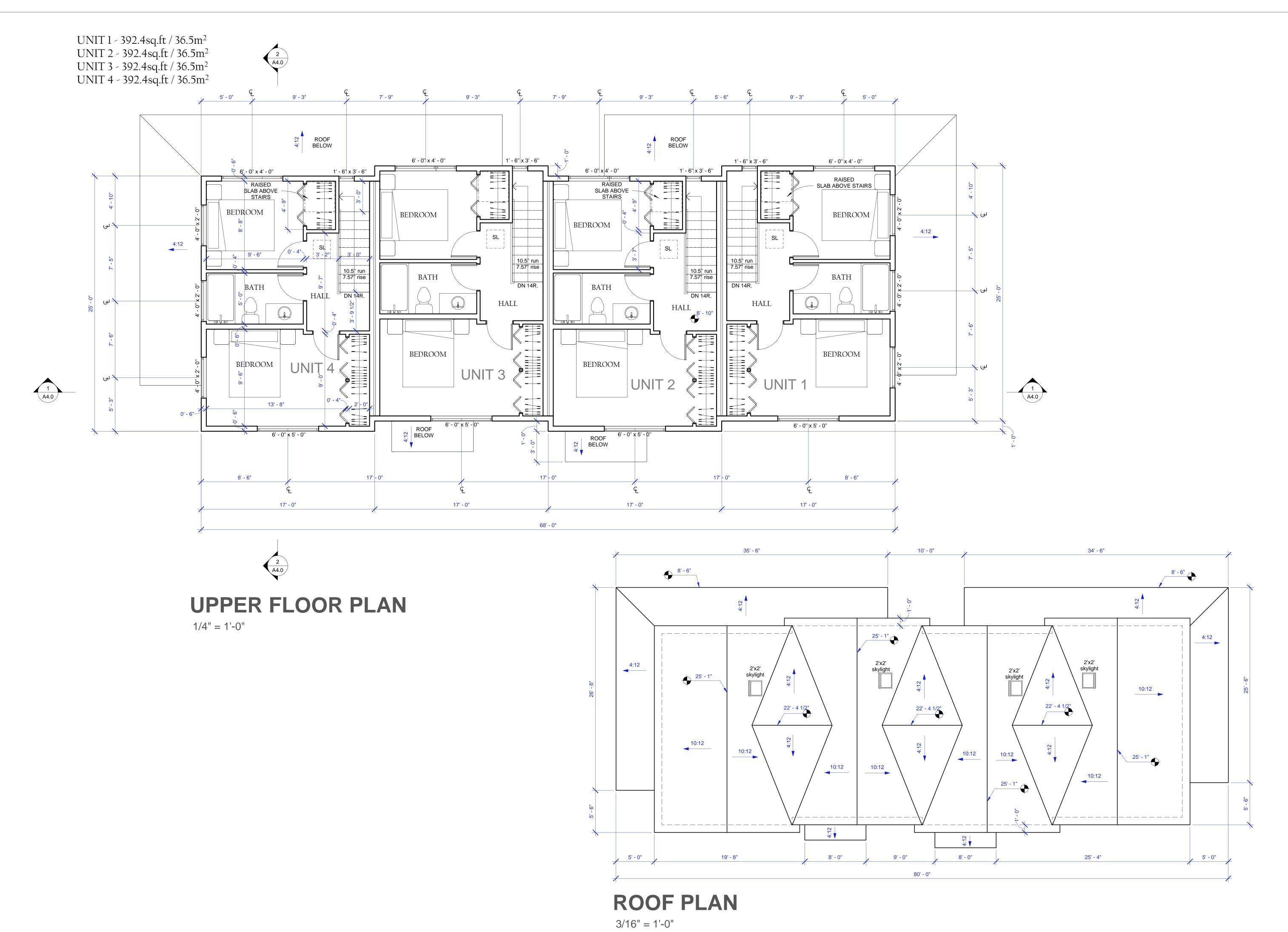


## MAIN FLOOR PLAN

1/4" = 1'-0"



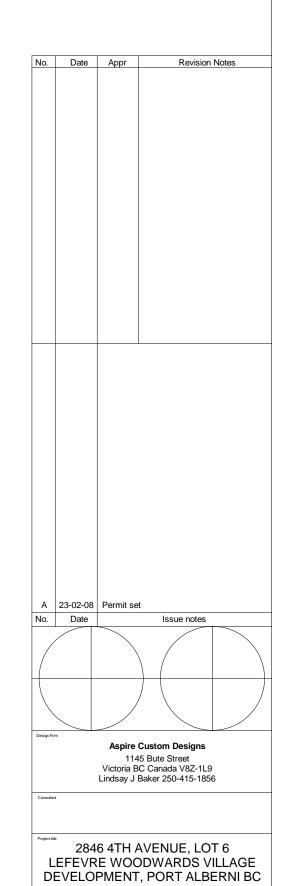
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### ASPIRE CUSTOM DESIGNS

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1/4" = 1'0" or as noted

**A2.1** 

UPPER FLOOR PLAN. ROOF PLAN



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# **NORTH ELEVATION**

1/4" = 1'-0"



# FRONT ELEVATION (EAST)

1/4" = 1'-0"

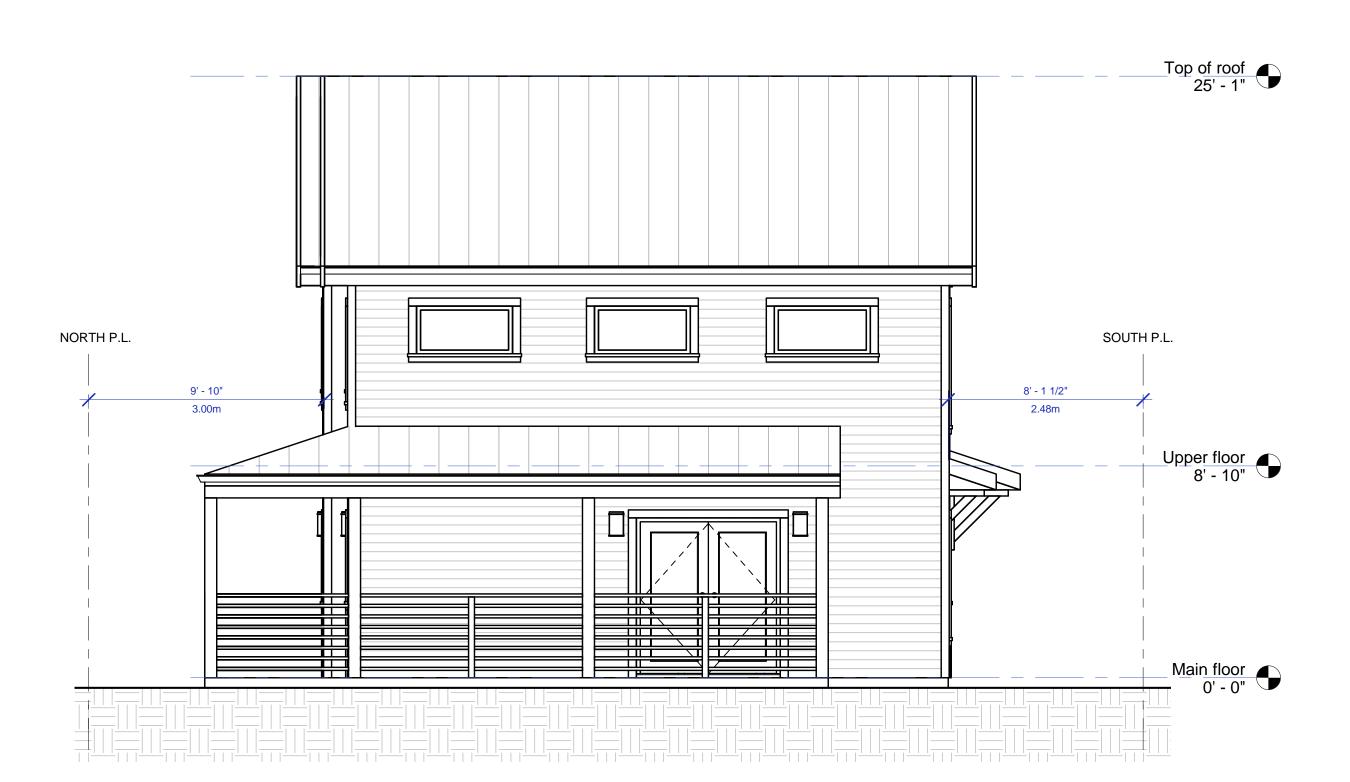
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1/4" = 1'0" or as noted



## **SOUTH ELEVATION**

1/4" = 1'-0"



# **REAR ELEVATION (WEST)**

1/4" = 1'-0"



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## FRONT ELEVATION

3/16" = 1'-0"

## **NORTH ELEVATION**

3/16" = 1'-0"



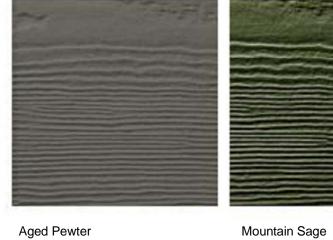


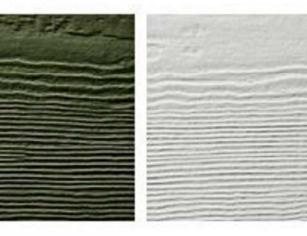
# **REAR ELEVATION**

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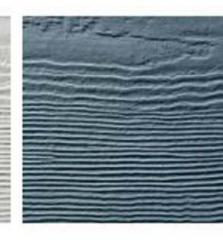
# MATERIAL BOARD

# Siding





Arctic White



Boothbay Blue

### Roofing







# **SOUTH ELEVATION**

3/16" = 1'-0"

No. Date Appr 1145 Bute Street Victoria BC Canada V8Z-1L9 Lindsay J Baker 250-415-1856

2846 4TH AVENUE, LOT 6
LEFEVRE WOODWARDS VILLAGE
DEVELOPMENT, PORT ALBERNI BC

Feb 08, 2023

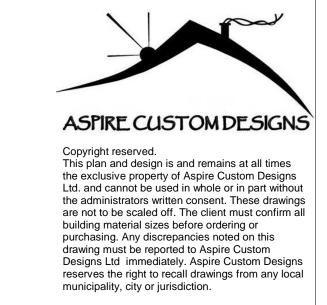
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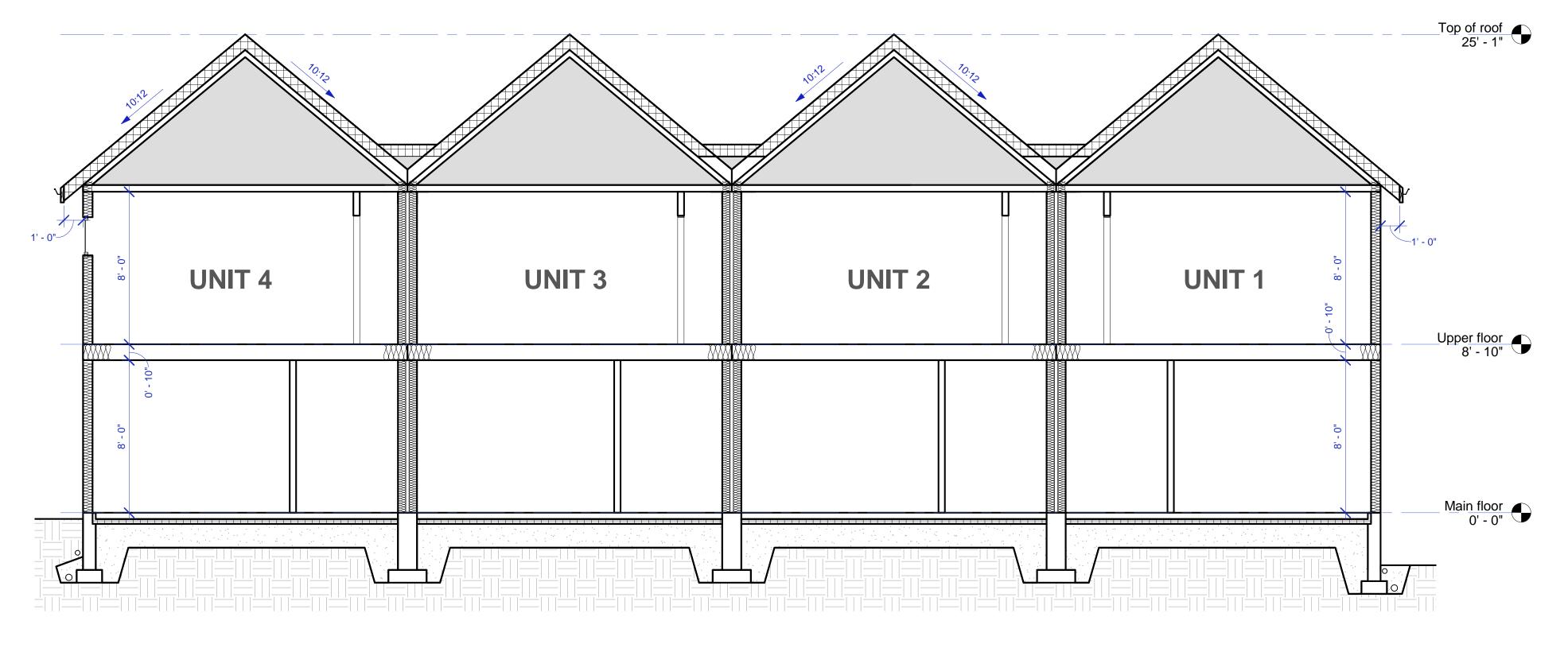
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ttd. and cannot be used in whole or in part without the administrators written consent. These drawings are not to be scaled off. The client must confirm all building material sizes before ordering or purchasing. Any discrepancies noted on this drawing must be reported to Aspire Custom Designs Ltd immediately. Aspire Custom Designs reserves the right to recall drawings from any local municipality, city or jurisdiction.

**REGULAR COUNCIL AGENDA - APRIL 24, 2023** 

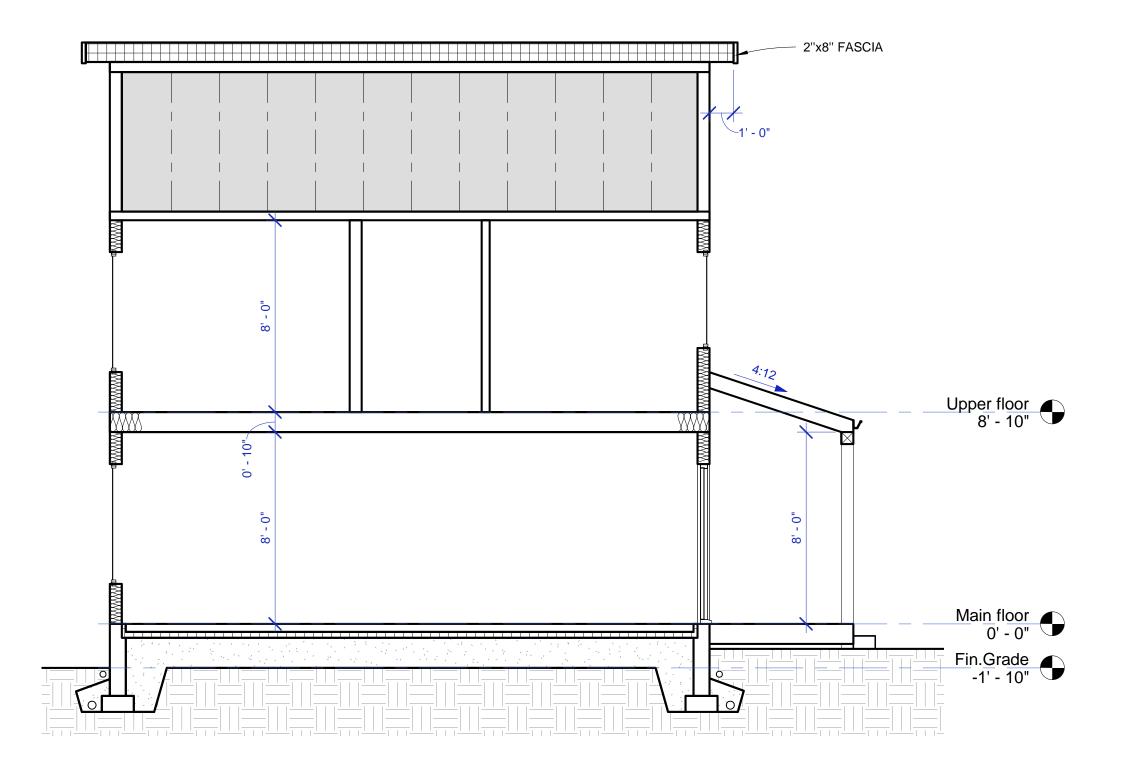
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# **BUILDING SECTION 1**

1/4" = 1'-0"



# **BUILDING SECTION 2**

1/4" = 1'-0"

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REGULAR COUNCIL AGENDA - APRIL 24, 2023

1/4" = 1'0" or as noted

#### CITY OF PORT ALBERNI

#### **BYLAW NO. 5078**

#### 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 (2846 4th Avenue) Bylaw No. 5078, 2023".

#### 2. Official Community Plan Map Amendments

Respecting Lot 6, Block 57, District Lot 1, Alberni District, Plan VIP197B (PID: 000-845-795) located at **2846** 4<sup>th</sup> **Avenue**, and shown outlined in bold on Schedule "A" attached hereto and forming part of this bylaw, the following amendments apply:

- 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 on the property from 'General Commercial' use to 'Multi-Family Residential' use.
- 2.2 Schedule B (Development Permit Areas Map) that forms an integral part of Official Community Plan Bylaw, No. 4602 is hereby amended by removing the property from 'Development Permit Area No. 2 (General Commercial)' and by adding the property into 'Development Permit Area No. 1 (Multiple Family Residential)'.

#### 3. Official Community Plan Text Amendment

Schedule One" that forms an integral part of Official Community Plan Bylaw, No. 4602 is hereby amended as follows:

3.1 By adding the following to: Section E, Implementation, 1.1 Development Permit Area No. 1 – Multiple Family Residential,

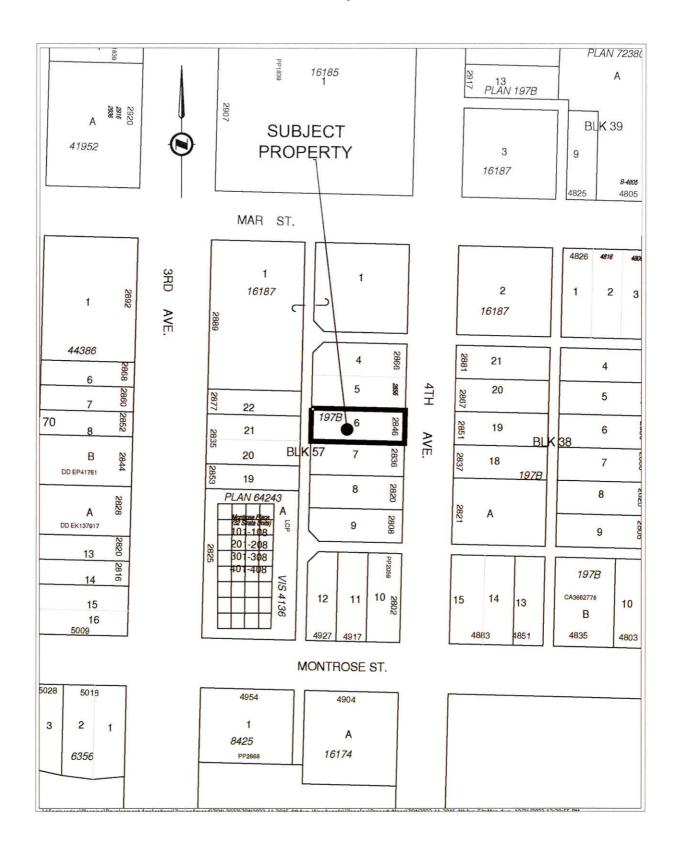
#### "iv) Townhouses - Additional guidelines:

- 1. Privacy screening must be considered including fencing and landscaping:
  - a) between units to enhance privacy and the quality of open space.
  - b) along the exterior property boundaries and buildings on adjacent properties.
- 2. On-site parking shall be located in a rear yard with access from a lane.
  - a) Where a property does not have lane access, or where topography prevents parking in the rear yard, parking may be provided in a front yard with access from the street.

- b) Where parking is located in a front yard, landscaping must be considered to support drainage and reduce impervious surfaces.
- 3. Detached parking garages shall be sited in a rear yard with direct access to a lane.
- 4. All dwelling units shall be connected to on-site parking via pathways.
- 5. All dwelling units shall have access to private amenity space located at-grade and not facing the street.
  - a) For a stacked townhouse unit located above the first storey this space may be provided as a private balcony or roof terrace."

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| READ A THIRD  | TIME this  | day of    | , 2023. |             |  |
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| Mayor         |            |           | Corpor  | ate Officer |  |

### Schedule "A" to Bylaw 5078



#### CITY OF PORT ALBERNI

#### **BYLAW NO. 5079**

#### 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 Amendment (2846 4th Avenue) Bylaw No. 5079, 2023".

#### 2. Zoning Text Amendments

2.1 Adding the following text to Establishment of Zones Section 5.1:

"TH1 - Townhouse Multi-Family"

2.2 Port Alberni Zoning Bylaw 2014, No. 4832 is hereby amended by adding the following text under Section 5:

#### TH1 - TOWNHOUSE MULTI-FAMILY

5.35 The purpose of this zone is to provide for small-scale multi-family residential townhouse development.

| 5.35.1 | Permitted uses Principal Uses Multiple family dwellings | Accessory Uses<br>Home occupation |                    |                         |
|--------|---|-----------------------------------|--------------------|-------------------------|
| 5.35.2 | Site Development Regulations                            |                                   |                    |                         |
|        | Minimum Lot Area  |                                   | 500 m <sup>2</sup> | (5495 ft <sup>2</sup> ) |
|        | Minimum Frontage  |                                   | 13.0 m             | (42.6 ft)               |
|        | Maximum Coverage  |                                   | 55%                |                         |
|        | Minimum Setbacks:                                       |                                   |                    |                         |
|        | Front yard  |                                   | 6 m                | (16.4 ft)               |
|        | Rear yard   |                                   | 6 m                | (19.7 ft)               |
|        | Side yard   |                                   | 2.0 m              | (8.2 ft)                |
|        | Maximum Floor Area Ratio                                |                                   | 1.0                |                         |
|        | Maximum Height, Principal Building                      |                                   | 10 m               | (32.8 ft)               |

#### 5.35.3 Conditions of *Use*

- (a) Notwithstanding any other provision of the Bylaw, useable open space shall be provided on the lot of not less than 45 m² (484.4 ft²) for each dwelling unit containing 3 or more bedrooms, and not less than 18 m² (193.3 ft²) for each dwelling unit of smaller size.
- (b) Notwithstanding any other provision of the Bylaw, the amount of *useable open* space required may consist exclusively of private patios, porches, balconies, or roof terraces.
- (c) The minimum side yard requirement shall be reduced to 1 m for a side yard abutting a constructed lane for the entire length of the lot line.
- (d) For multiple family dwellings where a building is sited perpendicular to the street, the minimum side yard requirement shall be increased to 3 m for a side yard where primary access to dwelling units is provided.
- (e) Principal access to each dwelling unit shall be from an outdoor area, except where a stacked townhouse unit requires access from a hallway or stairwell leading directly to an outdoor area.
- (f) A continuous building frontage shall not exceed 60 m in length.
- (g) Groups of multiple family dwellings are permitted, as an exception to Section 6.1 of this bylaw.
- (h) Minimum facing distance between buildings:

I.Building height under 8.5 m: 6.0 n

II.Building height 8.5 m to 10 m: 7.5 m

- (i) The maximum number of *multiple family dwellings* permitted within a building is eight (8).
- (j) Notwithstanding any other provision of the Bylaw up to one-hundred (100) percent of required on-site parking may be provided as *Small Car* spaces.
- (k) Where on-site parking is accessed from a driveway directly onto a street:

I.Minimum driveway width is 3.0 m.

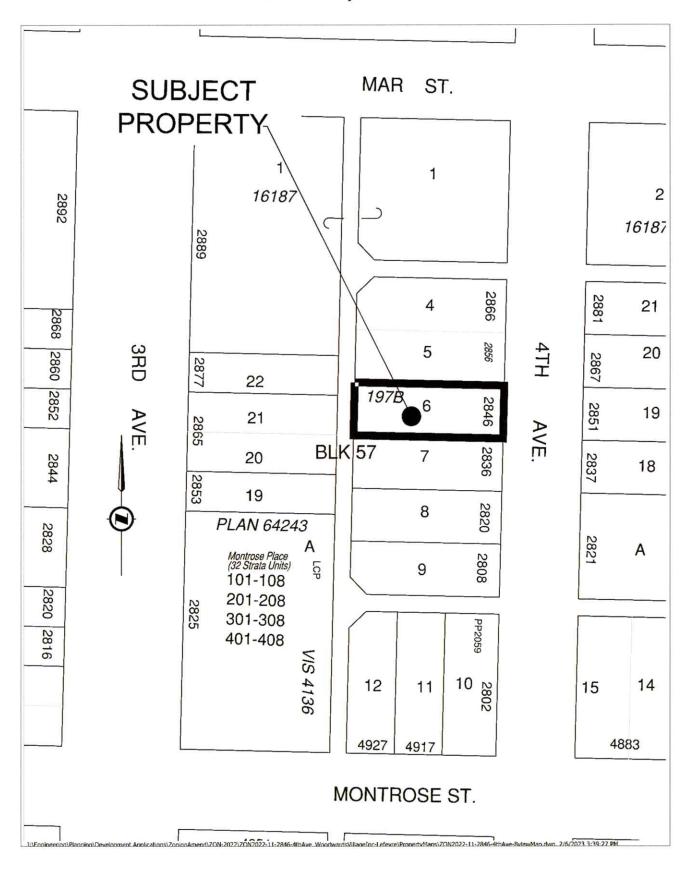
II.Minimum 6.0 m separation is required between individual driveways.

- (I) Where a walkway is the primary access to all dwelling units, a minimum clear path width of 2.1 m is required.
- (m) Garbage bins, receptacles or storage areas must not be located in a front yard.

3. Zoning Map Amendments

- The property legally described as Lot 6, Block 57, District Lot 1, Alberni District, Plan VIP197B PID: 000-845-795, and located at 2846 4<sup>th</sup> Avenue, as shown outlined in heavy black line on Schedule A attached hereto and forming part of this bylaw, is hereby rezoned from 'C7 Core Business' to 'TH1 Townhouse Multi-Family' zone.
- 3.2 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 , 20 | 023.              |
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|                                    |                   |
| Mayor                              | Corporate Officer |



### RECEIVED

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CITY OF PORT ALBERNI

|               | Operation                                 | on@Smil |
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| Mayor         | ☐ Engineering/PW                          |         |
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| Corporate Ser | vices Wother Moclamot on                  |         |
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Dear Mayor Sharie Minions,

Operation Smile Canada would appreciate your support once again by proclaiming June 18<sup>th</sup>, 2023 as the Longest Day of SMILES® in your community.

The Longest Day of SMILES® encourages community ambassadors to raise awareness and funds to help a child born with a cleft condition smile and change their life with free, safe, cleft surgery and comprehensive care. From sun-up to sun-down, from coast to coast to coast, Canadians are dedicating June 18th, 2023, and the time leading up to it, to helping children SMILE.

Operation Smile Canada is a volunteer-delivered global medical charity that exists to ensure everyone has access to safe, effective surgery that they need wherever they live in the world. Surgery that will change a child's life forever... help families, communities, countries, regions and yes, the world.

By proclaiming June 18<sup>th</sup>, 2023, as the Longest Day of SMILES® in Port Alberni and challenging other communities to do the same, you can provide waiting children with comprehensive cleft care and a hopeful future with a new smile.

Our Community Engagement & Fundraising team is happy to support you and your community should you choose to participate with us.

To submit your proclamation or to request more info, please email C Community Engagement Specialist c keillor@operationsmile.org

To learn more about the transformational impact of Operation Smile Canada, visit: operationsmile.ca

We look forward to collaborating with you and your team to make this the best Longest Day of SMILES® yet! Together we can make a difference one smile at a time!

Keep Smiling,

C: Keillor (she/her)
Community Engagement Specialist



# Proclamation Longest Day of SMILES®

June 18th, 2023

WHEREAS: Operation Smile Canada is a global medical charity providing free, life-changing

surgeries and medical care to children born with cleft conditions around the world;

and

WHEREAS: Every 3 minutes, a child is born with a cleft condition, and lack of access to safe,

effective surgery means that easily treatable conditions like cleft lip and cleft

palate can become fatal; and

WHEREAS: Operation Smile Canada believes every child born with a cleft condition deserves

exceptional surgical care; and

WHEREAS: The Longest Day of SMILES® will unite Canadians from coast to coast as

they raise awareness and funds; and

WHEREAS: On June 18<sup>th</sup>, 2023, the citizens of **XXX** are encouraged to learn more about how

to support this worthy cause by visiting www.longestdayofsmiles.ca; and

WHEREAS: Our community can help celebrate the Longest Day of SMILES® by posting

#longestdayofsmiles on social media; and

THEREFORE: I, XXX, Mayor of XXX do hereby proclaim June 18th, 2023 as "Longest Day of

SMILES®" in XXX and commend its thoughtful observance to all citizens of our

municipality.

DATED THIS \_\_ DAY OF \_\_\_ 2023

(Insert Mayor's Name), Mayor



# Proclamation du Plus long jour de SOURIRES

18 juin 2023

ATTENDU QUE Operation Smile Canada est une œuvre caritative médicale mondiale qui offre gratuitement des chirurgies transformatrices et des soins de santé aux enfants nés avec une fente palatine ou labiale partout dans le monde; ATTENDU QUE Toutes les 3 minutes, un enfant est né avec une fente palatine ou labiale et le manque d'accès à une chirurgie sécuritaire et efficace fait en sorte qu'une condition facilement soignée, comme celle-ci, peut devenir mortelle; ATTENDU QUE Operation Smile Canada croit que chaque enfant né avec une fente palatine ou labiale mérite de recevoir des soins chirurgicaux exceptionnels; ATTENDU QUE Le Plus long jour de SOURIRES unira les Canadiens et Canadiennes d'un bout à l'autre du pays pour sensibiliser les gens et mobiliser des fonds; ATTENDU QUE Le 18 juin 2023, les citoyens de XXX sont encouragés à se renseigner sur les façons d'appuyer cette œuvre valable en consultant www.longestdayofsmiles.ca; et ATTENDU QUE Notre communauté peut aider à célébrer le Plus long jour de SOURIRES en utilisant le mot-clic #longestdayofsmiles dans les médias sociaux; IL EST À NOTER QUE Je, XX-NAME-XX, maire de XX-CITY-XX, proclame le 18 juin 2023 le Plus long jour de SOURIRES à XX-CITY-XX et félicite tous les citoyens qui l'observe avec prévenance.

(Insérer nom), maire

EN CE \_\_er JOUR DE \_\_\_ 2023

#### GOOD NEIGHBOUR AGREEMENT SALVATION ARMY | BREAD OF LIFE CENTRE 3130 3rd Avenue

THIS AGREEMENT made the 9th day of Jan, 2023

BETWEEN:

CITY OF PORT ALBERNI

4850 Argyle Street

Port Alberni, BC V9Y 1V8

(the "City")

AND:

SALVATION ARMY [Bread of Life Centre]

3130 3rd Avenue

Port Alberni, BC V9Y 4C8

(the "non-profit agency")

AND:

BC HOUSING MANAGEMENT COMMISSION

Suite 1701-4555 Kingsway Burnaby, BC V5H 4V8

("the "Commission")

#### WHEREAS:

- A. The City, the Commission and the non-profit agency (collectively "the Parties") recognize that social service centres have a civic responsibility to control the conduct of their patrons and minimize unnecessary stress to the community; and
- B. The non-profit agency wishes to demonstrate to the citizens of Port Alberni its desire to be a responsible corporate citizen; and
- C. The Parties wish to promote Port Alberni as a vibrant, safe and attractive community for the enjoyment of everyone, including residents, visitors, businesses and their workers;

NOW THEREFORE THIS AGREEMENT WITNESSES the non-profit agency (Salvation Army) agrees with the City and the Commission to enter into this Good Neighbour Agreement, the terms and conditions of which follow:

#### 1.0 PERMITTED USES:

- 1.1 The non-profit agency shall undertake to operate in accordance with the Temporary Use Permit (TUP22-01) regulations.
- 1.2 The non-profit agency shall have a business license issued by the City of Port Alberni.
- 2.0 NOISE AND DISORDER:



- 2.1 The non-profit agency shall undertake to actively patrol a one block area around the Bread of Life Centre to ensure patrons do not loiter in close proximity to the premises.
- 2.2 The non-profit agency shall undertake to monitor patrons smoking outside the premises to minimize possible impacts to pedestrians and the neighbourhood.
- 2.3 The non-profit agency shall undertake to monitor and promote the orderly conduct of patrons immediately outside the premises, particularly those congregating outside during open hours, and to discourage patrons from engaging in behaviour that may disturb the peace, quiet and enjoyment of the neighbourhood.
- 2.4 The non-profit agency shall undertake to ensure that noise emissions from the premises do not disturb surrounding businesses, residents and neighbours, as provided by the City of Port Alberni Noise Bylaw.

#### 3.0 CRIMINAL ACTIVITY:

- 3.1 The non-profit agency shall not tolerate any criminal activity within the premises.
- 3.2 The non-profit agency shall make every reasonable effort to scrutinize patrons as they enter the building to ensure that no items of contraband, including weapons and controlled substances, are brought onto the premises.
- 3.3 The non-profit agency shall undertake to refuse service to anyone restricted from being in the area by police or the courts.
- 3.4 The non-profit shall undertake to fully cooperate with police if any policing issue arises.
- 3.5 The non-profit agency shall make available a list of names and birth dates of every person who takes up overnight abode in the Bread of Life Centre to the RCMP if requested.

#### 4.0 CLEANLINESS:

- 4.1 The non-profit agency shall assign staff to inspect the outside of the premises daily to ensure that there is no litter, garbage or other foreign objects associated with the premises left within the general area of the Bread of Life Centre.
- 4.2 The non-profit agency shall undertake to remove, as soon as practicable, any graffiti from the building's exterior.

#### 5.0 COMMUNICATION WITH NEIGHBOURS, THE CITY & RCMP:

- 5.1 The non-profit agency shall undertake to work with the community, the City & RCMP to resolve issues which may arise in the neighbourhood regarding the operation of the low barrier shelter or the conduct of its patrons.
- 5.2 The non-profit agency shall undertake to inform the City and RCMP of any changes in management.
- 5.3 The non-profit agency shall undertake to develop an orientation plan to train and educate new staff and patrons of the principles of this agreement.

#### 6.0 AMENDMENT AND TRANSFERABILITY:

6.1 Any proposed changes to the terms of the Good Neighbour Agreement shall be discussed and resolved among the Parties. Any of the Parties may request a meeting to revise the conditions of this agreement within six months of its coming into effect.

#### 7.0 **ENFORCEMENT:**

- 7.1 The non-profit agency, the City and the Commission recognize the participation in this agreement is voluntary and that its success is based on voluntary compliance. Notwithstanding the voluntary nature of this agreement, the non-profit agency recognizes that non-compliance with the terms of this agreement may be brought to the attention of City Council.
- 7.2 There is recognition that City bylaws, and other statutes and legislation shall at all times take precedence over this agreement.

WHEREAS the non-profit agency has voluntarily entered into this agreement, the City and the Commission commend them for their recognition of their civic responsibilities

City of Port Alberni [non-profit agency] Good Neighbour Agreement Page 3 and their commitment to fostering a good working relationship with the City and their neighbours.

**IN WITNESS** the parties have signed and sealed this Good Neighbour Agreement on the dates written below.

| CITY OF PORT ALBERNI )  |      |
|---|------|
| By its authorized signatories:                                      |      |
| Mayor   |      |
| - Dewillower )  |      |
| Corporate Officer (/  |      |
| Date: Jan 9,2023 )  |      |
| ,   |      |
| SALVATION ARMY  | )    |
| By its authorized signatories:                                      |      |
| \(\lambda\)   |      |
| Name: MAJOR M RAMSAY.   |      |
| Date: 14 Dec 2022,  |      |
|   |      |
| BC HOUSING MANAGEMENT COMMISSION  By its authorized signatories:  ) |      |
| JENNIFER FOX  |      |
| Name: REGIONAL DIRECTOR)  |      |
| Date: ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (                         |      |
|   | 5.00 |



April 20, 2023

Dear City Council,

We the undersigned request that you immediately reconsider at your April 24 meeting your Motion b of "2023 - 2027 financial plan bylaw no. 5075, 2023 | amendments and 3rd reading of April 11".

"THAT Council provide early approval and authorize staff to proceed with the following as allocated in the "City of Port Alberni 2023 - 2027 Financial Plan Bylaw No. 5075, 2023""

We urge you to implement the original recommendations for the Redford and Dunbar intersection including ending southbound left turn access from 10th avenue onto Dunbar.

Signed,



A

RECEIVED

APR 19 2023

From: S Chia

CITY OF PORT ALBERNI

Sent: April 12, 2023 4:07 PM

To: Sharie Minions <sharie minions@portalberni.ca>

Subject: A special request for a Falun Dafa Day greeting letter

| Council            | ☐ Economic Development |
|--------------------|------------------------|
| Mayor              | ☐ Engineering/PW       |
| CAO                | Parks, Rec. & Heritage |
|                    | ☐ Development Services |
| ☐ Finance          | ☐ Community Safety     |
| Corporate Services | Other Carr. Into       |
| Agenda RC          | Apr. 04,23             |
| Gio# <b>1023</b>   | 0-01                   |

Dear Sharie Minions,

In recognition of the 31st anniversary of Falun Dafa's introduction to the public, and the contributions of the Falun Dafa community in Canada, we respectfully request a greeting letter for our annual Falun Dafa Day celebration in May 2023. On this occasion, we celebrate the values of Truthfulness, Compassion, and Tolerance that we espouse.

Falun Dafa (also known as Falun Gong) is a mind/body meditation and improvement practice based on the universal principles of Truthfulness, Compassion, and Tolerance. It was introduced by the founder, Mr. Li Hongzhi, in 1992 in China and it is now enjoyed by millions from diverse racial and cultural backgrounds in over 100 countries.

Here in Canada, for the past 30 years, Falun Gong volunteers have taught free meditation exercises to help Canadians improve their mental, moral and physical wellbeing, contributing to a more healthy and harmonious society.

In 2022, we were grateful to have had 23 cities hold flags-raisings or lighting-up their city halls to celebrate Falun Dafa Day and also received over 110 supporting letters and/or proclamations from Canadian MPs, MLAs, and Mayors in Canada.

As you may be aware, for the past 24-years the Falun Gong community has been victims of persecution by the communist regime in China, which includes

HECEIVED.

intimidation, threats, and misinformation campaigns here in Canada to hide the crimes they are responsible for and silence possible support from Canadian society. While Human rights and legal experts affirm that crimes against humanity and genocide is occurring in China, Falun Dafa practitioners have peacefully endured, persevered, and stood up for basic human rights and freedoms.

Canadians who practice Falun Gong—many of whom arrived as refugees fleeing persecution in China—are truly grateful that we can enjoy the freedom, diversity and compassionate support of Canadians. We are proud to call Canada our home.

Your greeting letter will help support Canada's cultural diversity, freedom of conscience, and also the universal values of truthfulness, compassion and tolerance.

We would truly appreciate it if you could please send by **May 10th, 2023**. Should you have any questions, please don't hesitate to contact us.

Sincerely,

S

on behalf of Falun Dafa Association of Vancouver

Email:

#### 4 enclosures below:

1. A short video of 'An Introduction to Falun Gong' (6:35 min)

https://www.youtube.com/watch?v=aJ-A6xY47jc

For more information, please visit faluninfo.net

2. 23 Flag Raising and Light-up Ceremony Hosting Cities in 2022:

**ON:** Toronto, Kingston, Burlington, Milton, Cornwall, North Bay, Orangeville, St. Catharine, Orillia, Brighton, Brock, Quinte West, Scugog, Amherstburg, Belleville;

| Westminster;                      | _                                 |   |
|-----------------------------------|-----------------------------------|---|
|                                   |                                   | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
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|                                   |                                   |   |
|                                   |                                   |   |
|                                   |                                   |   |
| 3. Greetings for Falun Da         | fa Month Celebration 20           | 22(excerpt from 110                     |
| greetings issued by repre         | sentatives of three levels        | of government):                         |
| "Falun Dafa traditions encourag   | e practitioners to improve their  | mental and physical well-               |
| being, while being rooted in the  | honourable values of truthfulne   | ss, compassion and tolerance;           |
| I would like to thank the many I  | Falun Dafa practitioners who too  | ok these values to heart during         |
| the pandemic. I am grateful for   | the efforts you made within you   | r communities to encourage              |
| and uplift your neighbors during  | g these hard times."-Hon. Car     | ndice Bergen, interim                   |
| leader of the Conservative        | party, greetings 2022             |   |
| "Falun Dafa is the spiritual disc | ipline based on truthfulness, con | npassion, and                           |
| forbearance. This week on Parl    | iament Hill I had the pleasure of | fjoining a special group of             |
| individuals who celebrated the 3  | 30th year Anniversary of Falun I  | Oafa." –Hon. Judy Sgro, co-             |

AB: Edmonton, Red Deer; SK: Regina, Saskatoon; BC: Port Moody, Nanaimo, New

chair of the Falun Gong Parliamentary Friendship Group, rally speech 2022

"I would like to thank the Falun Dafa communities for your work to preserving the

traditional Chinese culture which continues to enrich Canada's Multicultural landscape,

Falun Dafa communities have been integral in bringing Communist party's atrocities to light,

practitioners are on the front lines of holding the government to account " - MP Garnett

## Genuis, , co-chair of the Falun Gong Parliamentary Friendship Group, greeting 2022

"The universal values of Truthfulness, Compassion and Tolerance, which are at the heart of Falun Dafa, are also ideals for Canada. I appreciate your contribution to bring these values to life in Canada for a more healthy, peaceful, tolerance and compassionate society." – MP Hon. Pierre Poilievre, greeting letter 2022

As Parliamentary Leader of the Green Party of Canada and Member of Parliament for Saanich-Gulf Islands, I am pleased to extend my warmest congratulations to the Falun Dafa community as you gather to celebrate Falun Dafa Day. I have great respect for the principles of Truth, Benevolence and Forbearance.

- MP Elizabeth May, Parliamentary Leader of the Green Party, greeting letter 2022

"May 13<sup>th</sup> is a very special day as practitioners and supporters around the world will celebrate this year 30<sup>th</sup> Anniversary. Truthfulness, compassion, and tolerance,.... have "so much meaning" in society today. I want to wish all to have a special celebration on May 13<sup>th</sup>" – MP Kevin Lamoureux, greeting video 2022

"Communities rooted in spirituality have played an important role in building the social fabric of our province. Many of the values that we cherish today —compassion, generosity, and justice— are anchored in spiritual traditions. Inherent among those who practice is the courage to continuously seek positive transformation in one's own life and society."-Ontario Lieutenant Governor Elizabeth Dowdeswell, greeting letter 2022

"We live in a time of much division and conflict, and the values of truthfulness, compassion and tolerance that are espoused by Falun Dafa are timely, indeed. New Canadians who have fled persecution due to their practice of Falon Gong have demonstrated exceptional resilience in the face of great hardship." -Lieutenant Governor Russ Mirasty of the Province of Saskatchewan, greeting letter 2022

"I would like to extend a big thank you to the Falun Dafa community in Fredericton, for their dedication to promoting a more harmonious and healthy society. Thank you for your continuous efforts to encouraging tolerance and compassion and building a better world for all of us." – Her Worship Kate Rogers, Fredericton, greeting letter 2022

#### We also received greetings from:

MPs: Mark Gerretsen, Ryan Turnbull, Brad Vis, Kerry-Lynne Findley, Mark Dalton, Ted Falk, James Bezan, Luc Berthold, Marilyn Gladu, Ryan Williams, Dan Muys, Colin Carrie, Melissa Lantsman, Anna Roberts, John Brassard, Scott Reid, Larry Brock, Eric Duncan, Jamie Schmale, Michael Cooper, Len Webber, Pat Kelly, Rachael Thomas, Greg McLean, Mike Lake, Ziad Aboultaif, Dane Lloyd, Chris Warkentin, Arnold Viersen

MPPs/MLAs: Daisy Wai, Robin Martin, Peter Bethlenfalvy, Sam Oosterhoff, Belinda Karahalios, Dominic Cardy, Minister Ron Orr, Diljeet Brar, MLA Burrows

Mayors' Proclamation/Greetings: Ottawa, Calgary, Fredericton, Winnipeg, Victoria, Hamilton, Oshawa, Vaughan, London, Leamington, Westport, Flatrock, Southwest Middlesex, Mississippi Mills, Ramara, Sarnia, Springwater, Sault Ste.Marie, Tecumseh, LaSalle, Muskoka Lakes, New Tecumseth, Napanee, Cold Lake, Banff, Devon, Spruce Grove, Pincher Creek, Maple Ridge, Port Coquitlam, Chilliwack, Duncan, Armstrong, Kelowna, Gibsons, New Westminster, Cote SaintLuc, Whistler, Nanaimo, Port Moody.

#### 4. About Falun Dafa:

<u>Falun Dafa</u> (also known as Falun Gong) is a self-improvement practice rooted in the ancient schools of cultivation in China. It consists of meditative exercises, and a moral philosophy aimed at the promotion of virtue. At the core of Falun Dafa's teachings are the tenets of Truthfulness, Compassion, and Forbearance. Practitioners of Falun Dafa

aim to live in accordance with these principles, taking them as a guide for daily life and practice.

Falun Dafa transcends cultural boundaries and contributes to a healthier and more harmonious society. Since Falun Dafa's public introduction in 1992, hundreds of millions of people from diverse cultural backgrounds in over 100 countries, including Canada, benefit from practicing Falun Gong, where the <u>free teachings</u> help people improve their mental, moral, and physical wellbeing.

On 20 July, 1999, the Chinese Communist Party (CCP) launched a campaign to eradicate Falun Gong. For the past 23 years, major human rights organizations, the United Nations, the U.S. government, and NGOs, etc. have extensively documented the nation-wide campaign of hatred, mass imprisonment, forced slave labour, torture, and killing of people who practice Falun Dafa in China.

Hence, millions of Falun Dafa practitioners and their families have been torn apart. Countless practitioners have been killed for their vital organs that are sold by the state. International legal experts say that crime <u>against humanity</u>, and possibly <u>genocide</u>, have occurred. Falun Gong community and supporters in Canada continue to experience various kinds of intimidation, harassment, and vilification by the CCP.

The Falun Dafa community, both within China and abroad, has endured two decades of unimaginable adversity with resolute non-violence and persistence to uphold freedom and the universal values. This has garnered worldwide recognition, including thousands of greetings and proclamations from governments and officials.

Council

☐ Economic Development

#### Heritage Commission Meeting March 1, 2023 Minutes

|  | □ Mayor            | ☐ Engineering/PW       |
|--|--------------------|------------------------|
|  |                    | Parks, Rec. & Heritage |
| Location:  | Q CAO              | ☐ Development Services |
| Alberni Valley Museum  | ☐ Finance          | ☐ Community Safety     |
| School Subsection (Sept. 1911) Section (Sept. 1911) | Corporate Services | Other Con Into         |
| Attendees:   | Agenda Rcm         | Apr 24,23              |
|  |                    | A                      |

ACRD Susan Roth
City Council Charles Mealey

Community Arts Council Claudia Romaniuk
Community at Large Colin Schult
Historical Society Gareth Flostrand

Industrial Heritage Don Mallon, Richard Spencer

Maritime Heritage Don Jones
McLean Mill Elliot Drew
School District 70 Pam Craig
Staff Willa Thorpe

Regrets:

Tseshaht First Nation Ed Ross

Called to order: 7:00pm

- 1. Moved by Colin that the agenda of the March 1, 2023 meeting be approved as circulated.
- 2. Moved by Pam that the minutes of the February 1, 2023 meeting be approved as amended.
- 3. Old Business
  - a. Train Station
    - The Commission's input from the February meeting will be provided to Council, in public, if/when Council considers the exterior modifications as a component of a lease agreement consideration
- 4. Correspondence none

- 5. New Business
  - a. Heritage Week 2024
    - i. Will be held February 19 25
    - ii. Willa to add to June Heritage Commission agenda
  - 6. Reports
    - a. Community Arts Council
      - i. Gallery Exhibits
        - 1. January 31 to March24 AV Landmarks sponsored by Arrowsmith Rotary
        - 2. March 29 May 26 "Climate Change" Meet and greet Saturday April 1, 1-3
        - 3. September October Art Exhibit using heritage images of the valley and artists create their renditions.
      - ii. Workshops
        - 1. Jim Sear Sketch book/Journal Development Saturday March 4th 1230-3 cost \$55
        - 2. Susan Schaefer Acrylic painting May 6
      - iii. Solstice Arts Festival

Saturday June 17, 11-6 \$30 for artisans

iv. Scrapbooks

Community Arts scrapbooks are on display for February as part of heritage week.

- v. Book Sale
  - We are collecting books in our new bin outside the gallery.
- vi. AGM

We had our AGM on February 23. Happy to report that we have 4 new board members.

- b. Regional District
  - i. Budget talks are ongoing

#### c. Maritime Heritage Society



### Port Alberni Maritime Heritage Society March 1, 2023 Report to the Heritage Commission

#### Trans Pacific Telegraph Cable Exhibit

A new addition to our exhibits in the Ken Hutcheson Gallery consists of a 1 ½ metre piece of the Trans Pacific telegraph cable which was laid on the ocean floor in 1902 and connected Canada to Fiji, Australia and New Zealand. Our display consists of a piece from the Bamfield-Port Allberni section. Many thanks go to Geo Monrufet, who donated us the piece of telegraph cable and built a base for the cable, and to Dave Cox who wrote the text for this exhibit.

#### Canoe Exhibit

The "Ladies Canoe" that is on loan to us from the Tseshaht First Nation has been relocated to our temporary exhibits area. This display now includes a beautiful model of a Hesquiaht canoe carved by Tim Paul. At the 2022 Reconciliation Day Ceremony, Tim presented the carving to the society in recognition of hosting himself and fellow carvers in our compound while they created the Language Revitalization Pole. Thank you Dave Cox and Geo Monrufet for your work on this exhibit.

#### Port Alberni Harbour Photo Contest

The harbour photo contest winning entries and a selection of other submitted photos are on display in the Gallery. A recent article in the Alberni Valley News about this exhibit has brought to our museum visitors wanting to see the photos. Thank you Jean McIntosh, Dave Cox and Chris Johnson for your for inspiration and completion of the exhibit. Thank you Alberni Valley Museum for printing the images.

#### Junior Lightkeeper's Club

This new initiative is designed to involve children in the stewardship of the lighthouse and its exhibits, as well as creating a fun way to learn facts and skills relating to the work of lighthouse keepers and mariners. Trial days of this program brought us eight new junior members and interest from a teacher in Budapest, Hungary. Our coordinator is now working with this person on a short video presentation for her grade 6 ESL class which will include a vocabulary lesson with lighthouse and maritime related words. This initiative may possibly be useful for other ESL classes. Commenced January 1, the Junior Lightkeeper's Club is promoted on our Facebook page. If you know of a child who might be interested, ask the parent to come to the Gallery and speak to our coordinator, Chris Johnspon.

#### Our Periodic Newsletter, "Ahoy Mates"

Hard copies of our January, 2023 edition of "Ahoy Mates" is available in the Gallery and on the PAMHS website (portalbernimaritimeheritage.ca) in image format. Major articles include "What Is A Crash Boat?", "December 6 Earthquake", "Alberni's First Wooden Ship" and "2022 In Review." Short articles consist of our new exhibit, the awarding of the SS Beaver Medal to the MV Frances Barkley, our photo contest, the Junior Lightkreepers Club and becoming a 2023 PAMHS member.

#### Open Hours

Currently, we are open Thursday through Sunday from 11:00 am to 4:00 pm. Come visit us, meet Chris, our coordinator and learn some interesting facts about maritime history as it relates to Port Alberni, Alberni Inlet, Barkley Sound and the West Coast of Vancouver Island.

#### Visitors

In January, 91 people, which included 2 tour groups, visited us and in February, we had 68 visitors.

Submitted by Don Jones, PAMHS Alternate to the Heritage Commission

#### d. Chamber of Commerce

- i. February has been a productive month with training for our new Office Manager, Lil Tardif in full swing. Lil and I also attended a one-day workshop hosted by Destination BC on Working with Indigenous Communities that was very insightful. We continue to finalize our financials for 2022 and work on our budget for 2023. Planning for our busy season at the Visitor Center and the continuation of the Ambassador Program at the Grove is ongoing. We are however looking for volunteer Ambassador for 3 or more hours a week. If you know anyone who would like to help, please have them contact us at the visitor centre.
- ii. 2023 membership renewals continue to go very well and we are well-ahead of previous years in terms of renewal rates. Additionally, we have welcomed new members to the Chamber in February including Access IDEAs, who have rented the third office in our building. Jack Rowland, a new realtor with Royal LePage and Magnolia Child Care Society who operate at the cuuma sas Tsuma-as Elementary School on Compton Rd.
- iii. We are also thrilled to have hosted our first networking event of 2023 on Feb 24th featuring Minister Josie Osborne. The event held at the new space set up by Five Acre Productions – at the Fall Fair Grounds featured delicious food provided by Ironworks Creperie and was a productive and enjoyable afternoon for the many who attended.
- iv. We are also pleased to have already set our next Network Event for Mar 29th. Main speakers will be James Stuart and David Hayden of Island Rail to update us on the Island Corridor Foundation. Please watch our website and Facebook page for more information which should be available in the upcoming days.
- v. Finally, The Board has announced that it has hired Jolleen Dick as the new CEO of the Alberni Valley Chamber of Commerce. She will be starting as of April 1st and we are very excited to welcome her aboard. It goes without saying how grateful we are to Bill Collette for his years of service and great contributions to our organization and to this community and we wish him all the best as he moves into his next chapter.

#### e. McLean Mill

i. As we continue to prepare for the 2023 season the work to bring the heritage of the site back to the fore and to build upon the commercial activities the Chamber has set into operation is coming into focus. We are have closing in on our target for events for the upcoming year and are working on expanding our offerings to renters to increase revenues. We have received over a dozen request for information over the last weeks and

Museum and Heritage Commission City of Port Alberni

have already started working on booking a couple of events for 2024. A one-of-a-kind, local focus for the gift shop and a streamlined food service model to enhance our visitor experience continue to develop.

- ii. We are pleased to have been working with the City's Heritage dept. to begin restoring key historical assets and plans back into our business model. This is an ongoing process of discovery as we dig not only into the history of the site but the more recent incarnations of how it has been presented to the public. Thank you to Shelley and Kirsten for their support, knowledge, and expertise as we strive to be the best custodians of history we have been entrusted with.
- iii. Due to weather and the need for some deep cleaning we have pushed our campground opening to later this month however booking should be open for reservation within the next few days. We will once again be offering 7 service RV sites, 2 non-powered RV sites and 5 tent sites. With the opening of the campground we will now begin to have regular office hours at the Mill Thursday-Sunday 10 am 4pm as we prepare for our regular season opening in May. Our E-Bike program will also be available during these times.
- iv. April 2nd the Mill will be hosting a 10km run as part of the Vancouver Island Race Series. In partnership with Ridge View Health and Performance, we are planning to welcome 593 runners, who are now registered, and friends to this event from across the Island and beyond. This race series has been extremely popular this year and our event seems to be one of the more anticipated runs. We are always looking for volunteers and if you would like to help let us know.

#### f. Industrial Heritage Society

- i. Volunteer hours total for year ending 2022: 6683.
- ii. A videographer from Shaw took footage at the Roundhouse of the Two Spot, Number 7 locomotive, CN caboose and the Shay.
- iii. Membership purchases and renewals are now available online
- iv. Heritage week: a number of volunteers showed up to host visitors on Wednesday, unfortunately no visitors came. There was some discussion as to why no one came, felt there was no publicity and lack of coordination of events in the heritage community.
- v. AGM: April 12, 7pm

#### g. Historical Society

- Our first public evening in 2023 with guest speaker Michael Andruff, a former resident of Port Alberni was well attended and very interesting.
   Michael donated a copy of his book "The Russian Refugees" to the Archives.
- ii. Volunteer hours for February were 242 ½. Lots of great work by our dedicated volunteers.
- iii. Researching is ongoing. Most enquiries come via emails. E-transfer is so great for receiving donations for this research.
- iv. If you have any "paper treasures" pertaining to the Alberni Valley, contact the Archives and we will check our records and see if we have any copies. If we don't have copies and you are willing to donate you treasures, please contact the Archives at 250-723-2181 (ask the switchboard for the Archives) during the hours below.
- v. The Archives are open Tues-Thur, 11am to 3 pm.

#### h. Community at Large

i. March Activities Around Town

2nd – Wounded Warriors arrive in PA about 1-2pm, Fundraising dinner at RCL @ 530pm, \$20 spaghetti dinner

2nd - Mount Klitsa Garden Club meeting @ 7pm Dogwood Room

3rd – Zoom meeting – AV Pride and Ally Program – learn how to create a safe and inclusive space for LGBTQ2+ folks in our communities 3-430pm

3rd - AV Makerspace - Open House 3620 3rd Ave

5th – Kid's Bike Exchange at The Jumping Slug 11am-3pm, free exchange of bikes, BBQ

8th - International Women's Day Market - Leave Her Wild 2pm

11th - Cherry Creek By-Election 8-8 @ the Hall

11th – Eagle Eyes (tribute band) with Cameron Whitcomb @ Kinsmen Comm Centre 7pm

11th-12th – AV Rock and Gem Club – Annual R&G Show @ Athletic Hall: 10-5 and 10-4

11th and 12th – PA Home Show at the Glenwood Centre Free Admission 10-6 and 10-4

15th – AV Transition Town Society – monthly meeting @ Char's 6pm

18 – PA Black Sheep Rugby Club – fundraising fiesta 5pm 19+ event, tix @All Mex'd Up or the Clubhouse

18th – St Patrick's Day Dance @ Beaver Creek Hall 7pm tix at Pete's MMeats and Beaufort Barbers

19th – George Canyon – Our Country Tour @ Kinsmen Comm Centre 6pm

25th – Alive 'N Kissin' – Vancouver tribute band @ Rainbow Room 8pm

Museum and Heritage Commission City of Port Alberni

26th – PA Film Fest presents Rosie 5pm @ Paramount

April 1st – Spring Fling Indoor Market @ BW Barclay 11-4

1st – Echo Sunshine Club -Craft and Bake sale @ Echo Centre 1-3pm

#### i. School District

- i. Feb 21, 2023, was the public release of the results of Phase 1 findings of the extensive research and ground penetrating radar of the former Alberni Indian Residential School (AIRS). Superintendent Davie and Board Chair Pam Craig attended the presentation on Tseshaht territory. All schools, students and staff of SD70 fully recognized the day of this announcement with learning and observance. Many individuals wore their orange shirts in recognition.
- ii. The Canadian Flags at each School District site remain at half-mast since the announcement by leaders of the Tk'emlups te Secwepemc in May of 2022 (formerly Kamloops Indian Residential school). This decision of the Board was made as an act of reconciliation and unity with Tseshaht First Nation in recognition of the extensive research and scanning work being conducted here on Tseshaht lands. The flags will remain at half-mast through this period and district staff will collaborate, listen to and receive guidance from members of the Elder's Culture Council as to timing, protocol and cultural understandings as to when and how the flags will be appropriately raised.
- iii. The emblem for Pink Shirt Day Canada's 2023 campaign was created by Ucluelet Secondary School Indigenous artist Koyah Morgan. Initially, Morgan had entered a local design competition with Naut'sa mawt Tribal Council, but WITS (Walk away, Ignore, Talk it out, and Seek help) Programs Foundation contacted her soon after she had won the Indigenous contest to express their love of her design. Morgan's creation features two hands holding a heart and the words 'Be Kind'. The 17-year-old artist from Toquaht Nation says she took inspiration from praying hands in Indigenous culture.
- iv. ADSS 2023 musical is booked for March 30 & April 1st at ADSS. The story is the "High School Musical" show.
- v. The Board of Education will be traveling to Courtenay for the Vancouver Island School Trustees (VISTA) Spring Conference March 2 & 4, 2023.

#### j. City Council

- i. Budget → Committee of the Whole meeting on March 6 @ 6pm
- ii. Community Futures presented regarding an Adventure Sport Park

#### k. Museum

- i. Exhibits:
  - We will be presenting a small exhibit on Minnie Patterson featuring the recent acquisition of her medal of bravery and her wedding ring as well as the Arts Council's scrapbook collection on the history of Rollin Art Centre.
- ii. Film Fest The winter series is off to a good start four films are being shown three of the four are sold out with only four tickets left for the April film. Working with TIFF on special event to host a special screening of a Canadian Film Riceboy Sleeps with the director in attendance to introduce film and do a question/answer/ discussion post screening tentatively March 24th.
- iii. Museum Shop We have some special sales on right now and will be gearing up for spring and summer seasons. We are bringing in the Easter line from Peace by Chocolate following our great success with their Christmas chocolates. They will go on sale March 1.
- iv. School and public programs it is so gratifying to see our school and public programs back up to pre-COVID levels. We are booked through to mid-March with birthday parties; school programs are running well.
- v. We have two spring break day camps coming up, a Family Day program, and lots of plans for spring and summer programs. We brought back the learn to knit classes the first set just finished, Literacy Day Event was well attended with 65 and Family Day was busy with 210 guests.
- vi. The Clutesi Exhibit is well in progress and will open at the Alberni Valley Museum on Saturday March 25, 2023 with a special gala opening we are working with family elders and contractors to plan opening, special events and school programs during the run of the exhibit. School programs are in development now as is a Pro-D workshop for teachers.
- I. Hupacasath First Nation no report
- m. Tseshaht First Nation no report
- 7. Next Meeting
  - a. Wednesday, April 5 → 7pm (McLean Mill)
- 8. Adjourn
  - a. Moved by Colin to adjourn the meeting at 8:20pm

#### **Councillor Report**

For April 24, 2023

#### **Councillor Debbie Haggard**

#### March 22, 2023 - Alberni Clayoquot Region District Board meeting - Highlights include:

- Presentation from BC Transit regarding update on the Custom Transit System
- Overview of the West Coast Evacuation Route Plan
- The 2023 2027 Financial Plan was adopted

March 23, 2023 – I attended a luncheon in honour of Bill Collette to thank him for his years of service to the Alberni Valley Chamber of Commerce and his service to the community.

#### April 12, 2023 – Alberni Clayoquot Regional District Board meeting – Highlights include:

- MLA Josie Osborne was in attendance to provide an overview of the MLA's office and the services provided to the Board and their constituents.
- The ACRD Code of Conduct was adopted.
- The 2022 audited financial statements were approved as presented.

#### April 14 – 16, 2023 – Association of Vancouver Island and Costal Communities annual conference.

- Keynote Speaker Thomson Highway Permanent Astonishment Lessons in a Life Story He spoke of his humble beginnings born in a Cree family and a residential school survivor. He worked as a social worker, Native artistic director, adjunct professor and world traveller. He spoke with humour and was very poignant in telling his story.
- Legislative Reform Initiative: Building the Case This session explored the possibility of mobilizing a collaborative effort in order to modernize the Local Government Act.
- Canada Community Building Fund Renewal Update This session provided delegates with an
  overview of the program and an update on the current status of negotiations on renewing the
  program.
- The Evolving Role of Municipalities in Community Health Community Health Networks work with local communities to help identify and address complex social issues. Municipalities have supported efforts to help address transportation, housing, service access and poverty reduction. An open space discussion was held to allow for discussion on topics specific to local concerns.

[DRAFT TEMPLATE response to RCMP retroactive costs decision] FOR IMMEDIATE RELEASE

[DATE], 2023

## [MUNICIPALITY] responds to update from the Government of Canada on the issue of retroactive RCMP costs

**[CITY/TOWN, PROVINCE]** – The [MUNICIPALITY] responded today to the federal government's disappointing decision to pass unbudgeted and unaccounted for costs on to municipalities.

Despite months of municipal advocacy led by the Federation of Canadian Municipalities (FCM), provincial-territorial associations and local leaders across Canada, the federal government has indicated in the most recent federal budget it will not be meeting the request to absorb the retroactive costs associated with the latest RCMP collective bargaining agreement.

Tuesday's budget further confirmed that communities across Canada that are dependent on RCMP services for local policing, including [MUNICIPALITY], are expected to cover these costs—a decision falling well short of the call from municipalities to fully absorb the costs.

"[Quote from local representative]"

Local governments were not at the table for these negotiations. And while cost estimates were provided to some municipalities, these turned out to be far below the final agreement's increase over six years, with retroactive pay going back to 2017. The cost to [MUNICIPALITY] associated with these retroactive payments is expected to be [COST ESTIMATE IF AVAILABLE].

This decision is an example of a federal commitment that deeply impacts municipalities, without municipalities being properly consulted or involved. Municipal governments are paying a growing share of policing costs, but they cannot run deficits and have limited revenue tools.

FCM has clearly reiterated the need for municipalities to be actively involved in any future processes regarding contract policing, calling this recent decision unacceptable. This is a position supported in full by [MUNICIPALITY].

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#### For more information:

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