
AGENDA - REGULAR MEETING OF COUNCIL

Monday, April 11, 2022 @ 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 portalberni.ca or contact the Director of Corporate Services at 250.720.2823 or by email twyla_slonski@portalberni.ca or the Deputy City Clerk at 250.720.2822 or by email sara_darling@portalberni.ca

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 meetings held March 23, 2022 at 5:00 pm, March 25, 2022 at 3:30 pm and Special meeting held at 9:30 am and Regular Council meeting held at 2:00 pm on March 28, 2022 and Special meeting held April 4, 2022 at 9:30 am.

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.

1. **Five Year Financial Plan Q&A Summary - Page 14**
Summary of questions and responses as it relates to the 2022-2026 Financial Planning process dated April 7, 2022.

F. STAFF REPORTS

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

1. **Accounts**

THAT the certification of the Director of Finance dated April 11, 2022, be received and the cheques numbered _____ to _____ inclusive, in payment of accounts totalling \$ _____, be approved.

2. **Acting CAO | Director of Development Services – Building Inspector Resource Sharing Agreement - Page 22**

Report dated April 1, 2022 from the Acting CAO | Director of Development Services requesting Council's authorization to enter into an agreement with the Alberni Clayoquot Regional District.

THAT Council for the City of Port Alberni authorize the Mayor and the Corporate Officer to enter into the 'Building Inspector Resource Sharing Agreement' with Alberni Clayoquot Regional District for a five (5) year term effective March 24, 2022 and expiring March 31, 2027.

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. **"City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" - Page 24**

Report dated April 5, 2022 from the Director of Finance requesting that Council consider final adoption.

THAT "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5045.

2. **"City of Port Alberni Tax Rates Bylaw No. 5053, 2022" - Page 64**

Report dated April 4, 2022 from the Director of Finance requesting that Council introduce and consider providing three readings to the 2022 Tax Rates Bylaw.

a. *THAT "City of Port Alberni Tax Rates Bylaw No. 5053, 2022" be now introduced and read a first time.*

b. *THAT "City of Port Alberni Tax Rates Bylaw No. 5053, 2022" be read a second time.*

c. *THAT "City of Port Alberni Tax Rates Bylaw No. 5053, 2022" be read a third time.*

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3. **Development Planner – Proposed Official Community Plan Bylaw & Zoning Bylaw Amendments | 4835 & 4825 Burde Street, 3618 & 3614 5th Avenue** - Page 71
Report dated March 30, 2022 from the Development Planner requesting that Council consider third reading of the proposed bylaws.
- a. *THAT "Official Community Plan Amendment No. 36 (5th Avenue & Burde Street Carniato), Bylaw No. 5042" be read a third time.*
 - b. *THAT "Zoning Text Amendment No. T30 (CD3 - Comprehensive Development – Multi-Family Residential Infill – 5th Avenue & Burde Street), Bylaw No. 5043" be read a third time.*
 - c. *THAT "Zoning Map Amendment No.47 (5th Avenue & Burde Street - Carniato), Bylaw No. 5044" be read a third time.*
 - d. *THAT as part of the development process the applicant be required to complete the following before Council considers final adoption of Bylaw No.'s 5042, 5043, 5044:*
 - i. *Consolidate the subject properties into two parcels on either side of the laneway.*
 - ii. *Submit an estimate in the amount required for completion of off-site works as determined by the City's Engineering Department.*
4. **Development Planner – Proposed Zoning Bylaw Amendment | 5249 Pineo Road**
- Page 129
Report dated March 23, 2022 from the Development Planner requesting Council's consideration of first and second reading of the proposed bylaw and authorization to advance the bylaw to a Public Hearing.
- a. *THAT "Zoning Map Amendment No. 50 (5249 Pineo Road – Hammer), Bylaw No. 5049" be now introduced and read a first time.*
 - b. *THAT "Zoning Map Amendment No. 50 (5249 Pineo Road – Hammer), Bylaw No. 5049" be read a second time.*
 - c. *THAT as part of the development process for 5249 Pineo Road the applicant be required to complete the following before Council considers final adoption of Bylaw No. 5049:*
 - i. *Geotechnical report*
 - ii. *Stormwater management plan*
 - iii. *Site grading plan*
 - iv. *Design and estimate for required off-site works*
 - v. *Receive a subdivision Preliminary Layout Review letter from the City's Approving Officer.*
 - d. *THAT "Zoning Map Amendment No. 50 (5249 Pineo Road – Hammer), Bylaw No. 5049", be advanced to a Public Hearing on Wednesday, May 11, 2022 at 6:00 pm in City Hall, Council Chambers.*

H. CORRESPONDENCE FOR ACTION

Correspondence addressed to the Mayor and Council by an identifiable citizen included on an agenda is correspondence asking for a specific request of Council and the letter writers will be provided a response. Correspondence regarding personnel matters, legal action and/or items of a confidential nature will not be included.

1. Alberni Valley Community Forest | Community Donation - Page 157

Letter dated March 28, 2022 from the Alberni Valley Community Forest Corporation requesting Council's support in their selection for the 2022 community donation ["Alberni Valley Community Forest Reserve Fund, Amendment No.2, Bylaw No. 4854-2" attached for reference].

THAT Council support the recommendation from the Alberni Valley Community Forest Corporation to provide a donation to the Alberni-Clayoquot Continuing Care Society | Fir Park Village/Echo Village (ACCCS) in the amount of \$10,000 towards the purchase of a new bus.

I. PROCLAMATIONS

1. Walk for Values | Human Values Day - Page 160

Email dated March 29, 2022 from Manish Rughani of Walk for Values on behalf of the Steering Committee requesting that Council proclaim April 24, 2022 as 'Human Values Day' in Port Alberni.

THAT Council proclaim April 24, 2022 as 'Human Values Day' in Port Alberni.

J. CORRESPONDENCE FOR INFORMATION

Correspondence found here provides information to Council. It may also include correspondence that may not be relevant to City services and responsibilities. Correspondence regarding personnel matters, legal action and/or items of a confidential nature will not be included.

1. Correspondence Summary - Page 162

- a. Arden Schiller | Replant Tree on Argyle St. Boulevard
- b. Frank Holm & Bob Jones | 6th Avenue Upgrades
- c. Gerry Walerius | Water Meter Replacement Program

K. REPORT FROM IN-CAMERA

1. Director of Corporate Services – Appointment of Chief Administrative Officer - Page 176

Report dated April 6, 2022 from the Director of Corporate Services informing the public of the appointment of the City's Chief Administrative Officer.

This report is being provided for Council's information.

L. COUNCIL REPORTS

1. Council and Regional District Reports - Page 177

M. NEW BUSINESS

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'.

N. QUESTION PERIOD

An opportunity for the public to ask questions of Council.

O. ADJOURNMENT

That the meeting adjourn at PM

**MINUTES OF THE SPECIAL MEETING OF COUNCIL
FOR THE PURPOSE OF ESTABLISHING AN IN-CAMERA MEETING
WEDNESDAY, MARCH 23, 2022 @ 5:00 PM
In City Hall Committee Room | 4850 Argyle Street, Port Alberni**

PRESENT: Mayor Minions
Councillor R. Corbeil
Councillor D. Haggard
Councillor R. Paulson
Councillor H. Poon
Councillor C. Solda
Councillor D. Washington

Staff: T. Slonski, Director of Corporate Services
K. Bodin, Manager of Human Resources

Other: T. Kirshner, LEADERS INTERNATIONAL | Virtually

Call to Order: @ 5:00 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)(a) *personal information about an identifiable individual who holds or is being considered for a position as an officer, employee or agent of the municipality.*

CARRIED

The meeting was terminated at 6:08 pm

CERTIFIED CORRECT

Mayor

Corporate Officer

ENTERED
B.1.a

**MINUTES OF THE SPECIAL MEETING OF COUNCIL
FOR THE PURPOSE OF ESTABLISHING AN IN-CAMERA MEETING
FRIDAY, MARCH 25, 2022 @ 3:30 PM
In City Hall Committee Room | 4850 Argyle Street, Port Alberni**

PRESENT: Mayor Minions
Councillor R. Corbeil
Councillor D. Haggard
Councillor R. Paulson
Councillor C. Solda
Councillor D. Washington

Absent: Councillor H. Poon

Staff: T. Slonski, Director of Corporate Services
K. Bodin, Manager of Human Resources

Call to order: @ 3:30 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)(a) *personal information about an identifiable individual who holds or is being considered for a position as an officer, employee or agent of the municipality.*

CARRIED

The meeting was terminated at 4:49 pm

CERTIFIED CORRECT

Mayor

Corporate Officer

ENTERED

B16

**MINUTES OF THE SPECIAL MEETING OF COUNCIL
FOR THE PURPOSE OF ESTABLISHING AN IN-CAMERA MEETING
MONDAY, MARCH 28, 2022 @ 9:30 AM
In City Hall Committee Room | 4850 Argyle Street, Port Alberni**

PRESENT: Mayor Minions
Councillor R. Corbeil
Councillor D. Haggard
Councillor R. Paulson
Councillor H. Poon
Councillor C. Solda
Councillor D. Washington

Staff: S. Smith, Acting CAO | Director of Development Services
A. McGifford, Director of Finance
T. Slonski, Director of Corporate Services
W. Thorpe, Director of Parks, Recreation & Heritage

Call to order: @ 9:30 am

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

Section 90 (1)(e) the acquisition, disposition or expropriation of land or improvements and where the council considers that disclosure could reasonably be expected to harm the interests of the municipality.

CARRIED

The meeting was terminated at 1:58 pm

CERTIFIED CORRECT

Mayor

Corporate Officer

ENTERED

B1c

MINUTES OF THE REGULAR MEETING OF COUNCIL
Monday, March 28, 2022 @ 2:00 PM
In the City Hall Council Chambers – 4850 Argyle Street, Port Alberni, BC

PRESENT: Mayor S. Minions
Councillor R. Corbeil
Councillor D. Haggard
Councillor R. Paulson
Councillor H. Poon
Councillor C. Solda
Councillor D. Washington

A. CALL TO ORDER & APPROVAL OF THE AGENDA

The meeting was called to order at 2:02 PM.

MOVED AND SECONDED, THAT the agenda be amended to include item M.1 under New Business, 'Salvation Army Mobile Shower Trailer'. The agenda was then approved as amended.
CARRIED

B. ADOPTION OF MINUTES - Page

1. *MOVED AND SECONDED, THAT the minutes of the Special meetings held March 10 and 11, 2022 at 2:30 pm, Special meeting held at 9:30 am and Regular Council meeting held at 2:00 pm on March 14, 2022 and Special meeting held at 4:00 pm on March 15, 2022.*
CARRIED

C. PUBLIC INPUT PERIOD

Monica Alhroos

Expressed the importance of utilizing Port Alberni's natural resources within the OCP review and update process.

John Douglas

Offered thanks to Council and City staff for their guidance through the COVID-19 pandemic.

D. DELEGATIONS

1. **Rotary Club of Port Alberni | Community Clean Up Day**
MOVED AND SECONDED, THAT Council support the Rotary Club of Port Alberni community wide clean-up day scheduled Saturday, April 23, 2022 by providing a donation of gloves, trash bags, and litter grabbers from the Public Works department.
CARRIED | Res. No. 22-57
2. **Alberni Clayoquot Health Network | Poverty Reduction Action Plan**
MOVED AND SECONDED, THAT Council adopt the report from the Alberni Clayoquot Health Network titled 'Building Prosperity in the Alberni Clayoquot: Poverty Reduction Action Plan' dated December 2021 and FURTHER, THAT Council direct staff to include the report on the City website for reference.
CARRIED | Res. No. 22-58

ENTERED

3. **Port Alberni Shelter Society**
Project Coordinator, John Douglas introduced Deputy Director, Kristine Douthwright and informed Council of recent initiatives undertaken by PASS.

E. UNFINISHED BUSINESS

1. **Five Year Financial Plan Q&A Summary**
Council received a summary of questions and responses as it relates to the 2022-2026 Financial Planning process dated March 23, 2022.

The Director of Engineering and Public Works provided information in response to Council's request for follow-up on 'Q48' related to paving. The response has now been included within the summary.

F. STAFF REPORTS

1. **Accounts**
MOVED AND SECONDED, THAT the certification of the Director of Finance dated March 28, 2022, be received and the cheques numbered 150190 to 150280 inclusive, in payment of accounts totalling \$777, 478.71, be approved.
CARRIED
2. **Acting CAO | Director of Development Services - Introduction of Manager of Planning**
The Acting CAO | Director of Development Services introduced Marianne Wade, the City's new Manager of Planning.
3. **Manager of Economic Development – Early Approval for the Façade Improvement Program**
MOVED AND SECONDED, THAT Council provide early approval and authorize staff to proceed with the Façade Improvement Program for 2022 as allocated in the "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" in the amount of \$50,000.
CARRIED | Res. No. 22-59
4. **Director of Engineering and Public Works – Financial Plan Amendment | Award of Burde Street Watermain Replacement**
MOVED AND SECONDED, THAT Council amend the "City of Port Alberni 2022-2026 Financial Plan Bylaw No. 5045, 2022" by allocating monies from the Water Reserve in the amount of \$700,000 for completion of the Burde Street Watermain Replacement Project.
CARRIED | Res. No. 22-60

MOVED AND SECONDED, THAT Council award ITT002-22 Burde Street Watermain Replacement to Bowerman Construction Ltd., for the tendered price of \$915,685 plus applicable taxes.
CARRIED | Res. No. 22-61

5. **Deputy City Clerk – Federation of Canadian Municipalities Annual Conference**
MOVED AND SECONDED, THAT Council authorize Councillor Haggard to participate in-person at the Federation of Canadian Municipalities 2022 ‘Together for Recovery’ Annual Conference and Trade Show taking place June 2 - 5, 2022 in Regina, Saskatchewan with authorization to include reimbursement of expenses incurred as per City Policy No. P6 – Travel Expense Policy and FURTHER, THAT Council authorize Councillor Paulson to participate in the conference virtually.
CARRIED | Res. No. 22-62

G. BYLAWS

1. **Director of Finance – “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022”**
MOVED AND SECONDED, THAT “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022” be read a third time as amended.
CARRIED | Res. No. 22-63

H. CORRESPONDENCE FOR ACTION

I. PROCLAMATIONS

1. **Alberni Community & Women’s Services Society | Sexual Assault Awareness Month ‘Letters to Survivors Campaign’**
MOVED AND SECONDED, THAT Council proclaim the month of April 2022 as ‘Sexual Assault Awareness Month’ in Port Alberni on behalf of the Alberni Community & Women’s Services Society.
CARRIED | Res. No. 22-64

J. CORRESPONDENCE FOR INFORMATION

1. *The Director of Corporate Services summarized correspondence to Council as follows:*
- a. Cathy Peters | Human Trafficking
 - b. City of Abbotsford | Support for Resolution ‘Build Back Better Funding’
 - c. Maureen Haynes | Development Variance Permit 110
 - d. Libbie Morin | Support for the Capital Theatre
 - e. Bob Mulvihill | Alberni Pacific Railway
 - f. City of Terrace | Support for Resolution ‘BC Prosecution Service and the Public Interest’
 - g. Global Public Affairs on behalf of the Hospitality Sector | Reducing Red Tape for Patio Applications
 - h. Ian Ruxton | Burde Street Ponds
 - i. Randy Fraser | Trail Maintenance
 - j. Alberni Clayoquot Regional District | Tsunami Preparedness - Hike to High Ground Event - April 12th
 - k. Audit Committee Meeting | Minutes from February 28, 2022

K. REPORT FROM IN-CAMERA

L. COUNCIL REPORTS

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

CARRIED

Mayor Minions left the meeting at 3:24 pm, declaring a conflict of interest as it relates to the Salvation Army's employment of her spouse.

Acting Mayor, Councillor R. Corbeil assumed the Chair at 3:25 pm.

M. NEW BUSINESS

Salvation Army | Mobile Shower Trailer

MOVED AND SECONDED, THAT Council authorize staff to establish an agreement that would allow for the Salvation Army to operate their mobile shower trailer intermittently on City owned land to assist the unhoused population with access to shower facilities.

CARRIED | Res. No. 22-62

Mayor Minions returned to the meeting at 3:28 pm and assumed the Chair.

N. QUESTION PERIOD

Roland Smith

Q1: Why is it that Municipal Finance Authority Water Funds were allocated to the 'Argyle Sewer Forcemain' project in the amount of \$258,802 given that there are separate fund sources for water versus sewer?

Q2: A number of Railway crossing repairs are required within the City, is the Lathom Street crossing project as noted within the Capital Project listing, a priority?

Q3: Given that water service is the second largest revenue source for the City, is it not imperative that the Water Meter Replacement project be completed versus continued funding of other projects such as the Connect the Quays Pathway project?

Note: Questions and the associated responses to be captured on the existing 'Five Year Financial Plan Q&A Summary' that will be brought forward to the April 11th Regular Council meeting.

O. ADJOURNMENT

MOVED AND SECONDED, THAT the meeting adjourn at 3:41 PM.

CARRIED

CERTIFIED CORRECT

Mayor

Corporate Officer

**MINUTES OF THE SPECIAL MEETING OF COUNCIL
FOR THE PURPOSE OF ESTABLISHING AN IN-CAMERA MEETING
MONDAY, APRIL 4, 2022 @ 9:30 AM
In City Hall Committee Room | 4850 Argyle Street, Port Alberni**

PRESENT: Mayor Minions
Councillor R. Corbeil
Councillor D. Haggard
Councillor R. Paulson
Councillor H. Poon | Electronically
Councillor C. Solda
Councillor D. Washington

Staff: T. Slonski, Director of Corporate Services
K. Bodin, Manager of Human Resources

Call to order: @ 9:30 am

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)(a) *personal information about an identifiable individual who holds or is being considered for a position as an officer, employee or agent of the municipality.*

CARRIED

The meeting was terminated at 10:28 am

CERTIFIED CORRECT

Mayor

Corporate Officer

ENTERED

Ble



CITY OF PORT ALBERNI

2022-2026 Budget Questions & Responses

The following is an active document reflecting questions and responses in relation to the 2022-2026 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
Jan. 24 CoW			
	Q1	Are there dates proposed for the Connect the Quays Pathway funding? (announcement of grant funding result)	<i>The City has not been advised as to whether the City's application for funding has been awarded. Will keep Council informed as soon as information is received.</i>
	Q2	Will inflation be included in current rate?	<i>There is 3-4% anticipated for 2022 and reflected as higher in future years. Will continue to monitor and adjust to reflect increases if required or anticipated.</i>
	Q3	Were the COVID-19 funds used to assist Parks, Recreation and Heritage with revenue loss related to COVID-19 in 2021?	<i>Yes, funds from the COVID-19 Restart grant were allocated in 2020 and 2021. Some funds will also be assigned to support lower than anticipated revenue in 2022. All remaining funds have been allocated as directed by Council at its Regular meeting held February 28, 2022 following receipt of staff report.</i>
	Q4	Does the RCMP budget include funding for body cameras?	<i>This item is identified as a future cost but is not included in the current RCMP contract. In follow-up by the Director of Finance, it appears that funding for this roll-out would be included in the 2024-25 contract cost.</i>
	Q5	Request to review Emergency Reserve Fund [ERF] to accommodate increases.	<i>Staff to prepare a report and provide to Council at a future meeting [changed from March 28 to April 11, 2022]. Due to shifting priorities, this report is now anticipated to be brought forward in May 2022.</i>
	Q6	Will the increase of new development alleviate the tax base?	<i>Non-market change from new development provides the option of diluting the tax burden should Council elect to do so. Committee members will consider this item at its March 21, 2022 CoW.</i>
	Q7	Does the Roads and Street Maintenance budget include sidewalks?	<i>Yes, sidewalk improvements [new & replacements] and inspections are included within operational budget for Roads and Street maintenance. Specifically Line 23233 - Road Allowance Maintenance</i>
	Q8	Are replacement costs included within the Sewer and Water service fees?	<i>Yes, there is a contribution made each year, on average (approximately) 50% to Capital and 50% to Operational.</i>
	Q9	What portion of the curbside fees Organics collection service was covered by grants?	<i>The collection bins, staff resources, communications, education, and cart delivery was financially supported by the ACRD with grant funding. Recycling service delivery is covered by Recycle incentives, the remainder is from curbside utility fees.</i>
	Q10	Was the Public Transit Restart Grant part of City grant?	<i>No, BC Transit received its own grant over 2 operating years with fiscal year ending March 31. These funds were specifically to Local Governments that did not reduce level of service in transit through the pandemic.</i>
	Q11	What is the balance of the COVID-19 Restart Grant?	<i>Please refer to Q3. response.</i>
	Q12	Are expenditures related to the operation of the Bylaw services department covered by fines?	<i>No, bylaw fines/fees do not cover operational costs of the Bylaw department.</i>
	Q13	Is the Asset Management Fund required?	<i>There are Capital and Operational reserves currently in place. Asset Management work continues to be completed and included within this budget cycle. Draft report in process to address reserves and will seek Council support for proposed changes.</i>

Public Input/Question Period	Q14	Request for a summary of costs within RCMP Contract [i.e. cost per member].	<i>Awaiting additional information related to the payback provisions available to the municipalities. Anticipate a report will be brought forward in May 2022.</i>
	Q15	Budget E-town Hall format explanation?	Public participation opportunities include: •Submission of comments/questions to council@portalberni.ca •Submission of comments/questions by mail or to City Hall •Attend a Committee of the Whole meeting in person •Attend a Regular meeting of Council in person. Members of the public are able to address Council directly at Regular meetings either during Public Input or during Question Period. An E-Town Hall will be held March 7, 2022 @ 7:00 pm, with more specific details communicated as the date approaches.
	Q16	Does the Payment in Lieu of Taxes [PILT] incorporate adjustments from the recent change in accord?	Yes, all PILT amounts expected are reflected in the Financial Plan.
	Q17	Are all COVID-19 Restart funds to be allocated by end of 2022?	Yes, funds had to be identified by the end of 2021 and spent by end of 2022. Also refer to Q3 response.
	Q18	Are the 2022 Community Gaming Funds budgeted with the expectation of receiving the typical pre-COVID amounts?	Yes, the budget reflects full funding. Should there be a deficit, there is an option to use contingency to support any deficit in 2022. Province contacted to seek further clarity regarding the anticipated revenue for 2022.
	Q19	Given the cancellation of a number of conferences and/or move to a virtual format, how much of the Council travel budget was utilized in 2021 and given the continuation of virtual platforms and associated reduction in cost, should the 2022 budget be decreased to accommodate this change?	Council's travel budget identifies \$52,030 with \$12,723 being spent in 2021, so, yes, Council could consider reducing this item. AVICC has confirmed 2022 convention will be held in-person and FCM/UBCM also planning for in-person. As such, FP allocation should remain at the level identified.
	Q20	In anticipation of Council considering a change to Building Permit fees, would greater revenue then be anticipated in the budget?	The amount in the budget wouldn't be predicated on Council increasing fees. The budget represents current rates and anticipated construction for 2022.
	Q21	Consider the world-wide environmental issues and the opportunities available to Port Alberni to mimic European initiatives. Wide City streets are ideal for utilizing public transit trolley systems. Shipping ports also present an advantage.	European initiatives provide a number of great examples. Some of Council's current Strategic Plan goals address utilizing the City's wide streets. For example, the City works regularly with the Island Corridor Foundation and the province to bring passenger rail back to the Island. The City also works with PAPA and other associated agencies re: shipping ports.
	Q22	Request for Council to consider offering exterior grant funding or a loan program to Harbour Quay merchants to complete upgrades.	The City's Façade Improvement Program offered through the Economic Development department matches funds and grants for businesses. The Harbour Quay requires a number of upgrades which will be considered during this budget cycle.
	Post meeting Q's Committee Member		
	Q23	When looking at the Consolidated Financial Plan, why does the debt interest increase over 50% in 2023?	The 54% increase in debt servicing is due to the final \$8.5M borrowing associated with the Sewage Lagoon scheduled to be undertaken in the Fall 2022, resulting in debt repayment beginning in 2023.
	Q24	When looking at the Consolidated Financial Plan, why does the Other Protective Services decrease by \$100,000 in 2022-2023?	Excel sum error - The sum calculation was not in 2023-2026 and reflected the 2021 actual budget amount not the total in the column.
	Q25	Revenue - Line 12210 What is a CBC Grant?	This is the Federal & Crown corporations grant in lieu of taxes. CBC is the CBC radio properties, one building and the utility infrastructure.
	Q26	Revenue - Line 14732 Have we over estimated revenue in previous years for Echo Aquatic Centre?	This is a facility that has seen a significant impact to revenue due to PHO, actual revenue in 2019 was just under \$300,000. 2020 and 2021 had approximately \$80,000 each year. The 2022 budget reflects the expected revenue.
	Q27	Expenses - Line 22480 What is included in repair and maintenance?	ERRF accounts for 80% of this expense line item, the remaining amount is associated with the supplies and parts to maintain the Fire fleet of vehicles.
	Q28	Expenses - Lines 23136/23137 Public Works Yard & Building Maintenance What is planned for this increase?	All expenditure were reviewed over the past few years and the actual expenditures now are reflected in the Financial Plan. Nothing new planned.

	Q29	Expenses - Line 28220 What does Transfers to General Capital Reserves mean i.e. big swings in Parks and Cultural Services?	<i>This is the funding in current year that is required from <u>taxation</u> to complete capital projects planned in the current year. It increases and decreases depending on the projects in the year.</i>
	Q30	Capital Projects -2022 What is the Parks Recreation Heritage Asset Renewal \$167,000?	<i>These are the total projects that are required at all City facilities.</i>
Feb. 22 CoW			
	Q31	Provide the amount expended for sidewalk improvements within the Road and Maintenance budget.	<i>The costs associated with sidewalk improvements is captured on 23233 - Road Allowance Maintenance. In 2021, the City spent approximately \$97,700 on sidewalks, \$13,350 on new or replaced sidewalks, \$79,500 on maintenance and \$4,850 on sidewalk inspections.</i>
	Q32	Is there a requirement for a budget increase with regards to line painting, including crosswalks and bike lanes to be sure all work completed?	<i>Following the paint supply chain issue in 2021, a new service provider was engaged. The new contractor is able to provide a higher quality product that offers increased reflection and is more environmentally sound. Work will commence in Spring 2022 beginning with arterial and collector roads followed by side streets. All line painting, including crosswalks and bike lanes [completed by City crews] are intended to be completed by Summer of 2022 and will be covered within monies allocated in the financial plan. Council used 2021 Surplus to increase the budget for line painting in 2022 by \$100,000 - FP amendment on February 28, 2022</i>
	Q33	Is the \$88,000 allocated in 2018 to a Fire Hall renovation [to accommodate aerial Fire Truck arriving in 2023] adequate given it had been determined in 2021?	<i>The estimate has been reviewed by staff and it has been anticipated that the budgeted cost is adequate to complete the project.</i>
	Q34	Where does the \$120,000 in funding for McLean Mill Capital projects come from and what are the specific projects to be undertaken?	<i>The funds are a combination of monies from the City, ACRD, and federal grant funding. Listing of specific projects to be brought forward from the Director of Parks, Recreation and Heritage for Council's consideration.</i>
	Q35	Should gaming revenue projections be reflecting full capacity given current climate related to COVID-19.	<i>The last quarter payment received was reflective of previous years indicating that gaming revenues moving forward should meet pre-COVID amounts.</i>
	Q36	Requirement to budget for RCMP Body Cameras?	<i>RCMP 'E Division' has indicated that there will be a Request for Proposal issued in addition to ongoing pilot projects that will assist in formulating cost projections likely to be brought forward in 2024/25.</i>
	Q37	If grant funding is received for the Connect the Quays Pathway project, will the \$200,000 currently allocated be retracted?	<i>Report brought forward to the February 28, 2022 Regular meeting requesting a Financial Plan Amendment related to the \$200,000 allocated for the Connect the Quays Pathway Project. Council resolved as follows: THAT Council amend the "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" as follows: Allocate \$250,000 of surplus from 2021 as follows: a. \$200,000 to the Connect the Quays Pathway project; b. \$50,000 to Tree Planting in the 2022 Capital Plan; and thereby reducing general taxation in the amount of \$250,000.</i>
	Q38	What is the total budget allocated for paving and road construction and what is the cost per metre of road?	<i>Streets and Roads has a total budget of \$1.65M for operations in 2022, and new paving allocations of \$1.115M for the 2022 Capital Plan. Work in progress as of December 31, 2021 [unaudited] has \$2.06M of paving allocations. Cost per metre depends on the road structure, width, work being completed [such as mill and pave], full reconstruction or in some instances over excavation to remove underlying weak soils.</i>
	Q39	Provide information regarding outstanding projects from previous years that were budgeted but not completed and the estimated completion date.	<i>At the March 21 CoW meeting the Director of Engineering and Public Works and the Director of Parks, Recreation and Heritage will be in attendance to speak to the Capital Project listing and provide updates.</i>
	Q40	Clarify surplus from prior years i.e. Parks Plan \$30,000 and Facilities \$50,000?	<i>Parks Plan [\$30,000] is allocated towards a Parks Master Plan to be completed in conjunction with the Official Community Plan review. Facilities [\$50,000] is identified as a financial requirement related to asset management that will be utilized for a number of facility upgrades/repairs to be determined by Council.</i>

	Q41	Of the \$382,000 surplus carried forward what is the \$22,000 allocated as Economic Development Consulting for?	<i>Strategic Planning for the Somass Lands Site.</i>
	Q42	Should Council training and travel budget be decreased in light of virtual conference platforms?	<i>Upcoming conferences such as AVICC, UBCM and FCM are currently scheduled as in-person events. As such full funding would likely be required for registrations, travel, etc.</i>
	Q43	Is there the option to reduce taxation using surplus without decreasing planned projects or negatively impacting reserve funds?	<i>Report will be provided to members of the Committee at its March 21, 2022 meeting regarding City Reserves and proposed Tax Rates for review and discussion.</i>
	Q44	Is the Non-market Change already factored into the 2022 Financial Plan?	<i>Tax burdens have yet to be set. Tax rates will be an item for discussion at the March 21, 2022 CoW meeting.</i>
Feb. 28 RCM Public Input/Question Period			
	Q45	Under Transportation Services, there is reference to replacing the City's Linkbelt Excavator, which was purchased new in 2013. On page 17 of the 2013-2017 Financial Plan in the last line under Transportation Services, there is reference to purchasing the Linkbelt Excavator, along with a trade in value noted in the financial plan for the Hitachi excavator that the City was disposing of at that time in 2013. Why has it become necessary to replace the Linkbelt at this time? How many hours are on the Linkbelt Excavator? Why is there no trade in value noted for the Linkbelt Excavator in the current Financial Plan, when there was a value assigned to the Hitachi Excavator when that excavator was removed from service to acquire the Linkbelt Excavator in 2013?	<i>While undertaking work at the City's lagoon, the City's linkbelt excavator was damaged and ultimately determined to be unrepairable. The City initiated an insurance claim which was settled in early 2022.</i>
	Q46	Under SEWER SYSTEM, there is reference to the inspection and design of the Argyle and Josephine force main Somass River crossing. The word 'design' suggests that something must be repaired, or replaced. What is inferred by the word design for this line item in the Financial Plan? Would the City please elaborate?	<i>Staff report dated March 7, 2022 and titled 'Argyle Sewer Forcemain Financial Plan Amendment Purchase of Project Material' brought forward to the March 14, 2022 Regular meeting for Council's consideration.</i>
	Q47	Included in the past two year's Financial Plans on the last page of each plan, was a data sheet that breaks out net taxable value, tax share, percent tax share, effective tax rate per thousand for all property classes in the City. This data also presented the number of single-family homes, and average assessment value used to determine the taxation mill-rate. That data sheet is not presented in the current draft financial plan. Is this simply an oversight, and if so, would the City please provide this data sheet in the next copy of the draft Financial Plan prior to the next C.O.W. meeting?	<i>A CoW meeting will be held on March 21, 2022 and will include discussion regarding tax rates for each class. Committee members will consider changes in each class and be provided with options to consider for 2022.</i>
	Q48	How many kilometres of road paving has the City completed over the last 3 years?	<i>Road paving kilometres are unknown as historically it has been tracked by tonnage of asphalt. In the process of digitizing a system that will track data such as kilometres.</i>
	Q49	Using the commonly accepted standard that the average life span of a paved road is 25 years, and with the City's inventory of 150Km of paved roads, could the Engineer provide an annual estimate for paving that is required in order to sustainably renew our asphalt infrastructure?	<i>Please refer to Q48 Response</i>

	Q50	At one time, the City had a great banner program that included installing themed banners along Johnston Rd, Redford St, Argyle St, and 3rd Ave. But years ago the City stopped this program. If not for the Rotary Club's banner painting initiative for the arts district there would be no banners in the City. During the summer cities throughout the island have banners up. It is an easy, cost effective, and popular way to brighten up a City. Should it not be reinstated in Port Alberni?	<i>It was found that \$6,360 was allocated towards banners in 2011 within 'Museum Services'. The Public Works and Parks, Recreation and Heritage [PRH] departments are currently in discussions on how to rejuvenate the banner program.</i>
Mar. 7 CoW - E-Town Hall			
Public Input/Question Period	Q51	What is the Non-market change percentage in dollar value?	<i>There has been significant change across all tax classes. Staff will provide Committee members with information and options for applying the balance at the March 21, 2022 CoW meeting.</i>
	Q52	When will Director's be in attendance to answer inquiries regarding sidewalks and roads?	<i>The Director of Engineering and Public Works and Director of Parks, Recreation and Heritage will be in attendance at the March 21, 2022 CoW.</i>
	Q53	The tax rate percentage in the Financial Plan for the years 2023-2026 reflects an escalating rate. Can you explain to the public the process for setting the tax rate within the Five Year Financial Plan?	<i>The numbers currently reflect a raw increase year-over-year. The actual impact will be dependent on a number of factors such as changing tax base, use of reserves and/or surpluses. Financial Plans are reviewed and adjusted annually with Council determining the overall tax burden year-by-year.</i>
	Q54	Given the decrease in Parks, Recreation and Heritage revenues due to COVID-19, was there also a similar downward trend in expenditures?	<i>There was a reduction in some of the programming costs, but overall expenditures to maintain City facilities are not always variable.</i>
	Q55	Commented on the smell of the sewage lagoon, the need for infrastructure upgrades, particularly a new Aquatic Centre, street-line painting and the need to manage current issues before progressing with new projects and the development of the waterfront.	<i>The sewage lagoon is complete and just about ready to come online. The Alberni Clayoquot Regional District is leading the Aquatic Centre renewal process beginning with public engagement and a feasibility study. Line painting has not been deferred but rather encountered supply issues due to ongoing world events. This has since been resolved and line painting is set to begin in the Spring.</i>
	Q56	10 years ago, there was 50 percent of water and sewer infrastructure needing replacement. What is the City's current state with regards to infrastructure replacement today?	<i>The City has implemented a water and sewer fee rate schedule based on the needs of the Capital infrastructure in the long term plan and as per the Iconics Report. For paving, funds come mainly from Gas Tax grant funds given that when water and sewer is replaced, storm and paving is completed at the same time. A Strategic Asset Management Plan that encompasses all City assets will be brought to Council for consideration, the funding gaps will be identified and Council will consider addressing those funding gaps and setting priorities. Staff can provide the audited financial statements capital expenditure for the prior three years - the amounts of Capital Assets contributed towards the overall asset register of the City. 2018 - \$4.6 M of capital 2019 - \$14.5M of capital 2020 - \$9.8 M of capital</i>
	Q57	Why are City employees making the most money getting a 2.8 percent increase versus 2 percent for the lower paid employees?	<i>The Council Remuneration Bylaw and Exempt Staff policy speak to Council and Exempt staff increases based on the Consumer Price Index [CPI]. Specifically, exempt positions receive an annual salary increase effective January 1 of each year by a percentage equal to the BC Consumer Price Index (CPI) from the previous year. The CPI increase also applies to Mayor & Council. Increases for bargaining unit employees are captured in the Collective Agreement.</i>
	Q58	How will the budget plans incorporate urban planning best practices around urban sprawl development at risk of losing the extremely limited remaining natural habitat and recreational trails?	<i>The Official Community Plan review and update is currently underway. Council and staff encourage the public to participate in the process to help guide how the community grows in a sustainable way that protects natural assets. Visit letsconnectpa.ca/OCP for information on the public engagement process.</i>

	Q59	Is it correct that the Reserve Funds/Emergency Reserve Fund [ERF] are made up of sales of service, fees collected or taxation?	<i>With the Emergency Reserve Fund, each service has contributions based on where that asset is being used or where it's been allocated. Taxation for ERF occurs every year, based on what's needed to replace that unit based on the policy. Some Reserve Funds come from non-tax revenues such as the Land Sale Reserve [sale of City lands] and the Community Forest Reserve [received through dividends].</i>
	Q60	The February 28 Audit Committee Agenda, Pg.'s 10-12 listed City projects in various states of completion, including some that have yet to be started, and totalling millions of dollars. Why is the City requisitioning more tax funds for additional projects when there are so many still outstanding and what is the plan to start getting these projects completed?	<i>Responsible governance includes taxing for the appropriate amount of projects every year so that the funding is available when the work can proceed. With regards to the ability to complete projects, more recently project work has been impacted due to the challenge in filling key staffing positions and transitions in key positions. The intent moving forward is to close the gap on outstanding projects.</i> <i>It is also important to note that the occurrence of outstanding projects is not a new issue but rather new in that the information has now been included as part of the financial planning process. This change in reporting is to provide greater clarity and transparency to Council and the public surrounding projects funded but not yet completed. We are also funding infrastructure at a higher rate than in the past which is likely compounding the issue regarding the lack of capacity to complete projects. Council have asked staff for projected start and finish dates of projects to get an idea on timeline.</i>
	Q61	On Pg. 35 of today's Agenda with regards to the projected debt and interest figures, it was noted that the interest spikes significantly by 2024 to nearly \$1.2M/year. Given the \$8.5M of outstanding debt in 2021 that will be actioned at some point in 2022 and fully on the books in 2023, inclusive of the \$14M in debt as noted for the end of 2020, we are looking at \$22M in debt. Add on the Regional Airport debt and the City's total debt equals \$24M. What is the current amount of Airport debt?	<i>Debt outstanding at the ACRD related to the Airport at the end of 2021 and based on the City's apportionment of 56.7% equals \$3.1M.</i>
	Q62	Why is the City not funding and continuing with the installation of street banners to brighten up the City? If not for the Rotary club there would be no banners in the City.	<i>Please refer to Q50 response.</i>
	Q63	When the City introduced the 3-stream garbage collection program, it was priced based on having to only use 2 split body trucks for the whole City. Now that they are having to use 3 trucks full time, what will the additional cost of a full-time employee and truck be to the homeowners?	<i>The 3-stream Collection Service initiated with a 2 truck/operator service however, a contingency that incorporated the fees and charges associated with the use of a 3rd truck/operator was included based on the understanding that 2 trucks/operators may not be sufficient.</i>
	Q64	What are the ongoing costs associated with the City's purchase of the Somass lands relating to remediation and other items such as insurance and security costs required in advance of the development phase?	<i>There is funding allocated within the Planning section of the Financial Plan in the amount of \$200,000 for 2022 and 2023 for security, insurance and strategic planning of the site. Council has yet to determine plans for moving forward regarding development.</i>
	Q65	I am wondering if Council has any plans to reduce the City tax rate now that the City is receiving this windfall from the record high sale prices of property?	<i>Increases in the property assessment value does not reflect increased revenue to the City as it doesn't impact the local tax rate directly. The CoW meeting on March 21 will provide information associated with the setting of tax rates.</i>
Mar. 21 CoW			
	Q66	Can you please clarify how we arrived at a Major Industry tax increase of \$282,670 and Light Industry tax percent increase of 90.17%?	<i>Given the Somass is now a City property, it is no longer reflected in the tax base. There has also been a significant increase in the values for Class 5 so with that there has been a rebalance and the tax share for Class 5 is 90% over the previous year. Following the delinking of Class 4 & 5 in 2021, and now a rebalancing to share tax allocations across all property classes.</i>

Public Input/Question Period	Q67	To clarify, despite the loss of the Somass property from the tax base, the net Non-Market increase of 2.07% remains?	Yes
	Q68	What would the 2.07% Non-market increase be in dollar value?	<i>Providing a dollar value for non-market change would rely on assumptions and all variables remaining equal which is not the case for 2022. Considering that tax shares have been adjusted to reflect the changes in the assessed values in the different classes, a specific dollar value would not be reasonable to calculate.</i>
	Q69	What is the provincial average for residential tax?	<i>The provincial average varies greatly and is dependent on a number of factors within each municipality such as assessed values in each property class [ie. some municipalities don't have an industrial tax base]. This information will be included in a report to Council on April 11, 2022.</i>
	Q70	Will improvements at the San Group sawmill be reflected as an increase within the Light Industry Class?	<i>BC Assessment values are based on the condition of property on July 1 and values at October 30 of the previous year. In looking at the net tax value of that category, there has been an increase from 2021-2022.</i>
	Q71	How does Port Alberni compare to other communities in tax rates over the last 5 years?	<i>This information will be included in a report to Council on April 11, 2022.</i>
	Q72	What area is the linking of Roger Creek Trail referencing?	<i>This would be adjacent to the existing Mill Stone Park and tied in with the Connect the Quays Pathway Project.</i>
	Q73	Will the Parks Canada funding for McLean Mill continue?	<i>The federal government has not indicated a timeline for funding.</i>
	Q74	Was the McLean Mill septic upgrade budgeted for 2021?	<i>Currently engaging with the project consultant to confirm the scope of work and budget.</i>
	Q75	Playground upgrade status?	<i>A number of existing play structures were removed in 2020 related to safety concerns. A 'Parks Master Plan' will be incorporated to create an overarching strategy as part of the Official Community Plan review and update.</i>
	Q76	Will the projects outlined for 2022 be completed this year or in 2023?	<i>The projects are scheduled to be completed in 2022.</i>
	Q77	Once the old Lagoon is decommissioned, what are the future plans?	<i>The Lagoon will be dried out, solids will be hauled to the landfill, and rehabilitation efforts will commence [to be determined].</i>
	Q78	Street Line painting start date?	<i>As soon as weather permits and the contractor is available.</i>
	Q79	Are sidewalk repairs being made and what is the City's plan for regular maintenance?	<i>A GIS Technologist determines and tracks deficiencies via a mapping system for priority sequencing. While repairs are occurring the tracking system is not yet finalized. New asset management software is a vital piece of the tracking process and once that software is in place, the information will be brought forward for Council's consideration.</i>
	Q80	What is the best method for the public to report sidewalk issues?	<i>There is a 'Report a Problem' function available online at portalberni.ca or residents can call Public Works at 250.720.2840.</i>
	Q81	Is there a proactive inspection process for sidewalk repair?	<i>If an issue is noticed, it will be documented/reported but there is not a specific proactive program in place. This would take place once the asset management software is implemented.</i>
	Q82	'Roadway Surface Maintenance' and 'Road Allowance Maintenance' reflects a budget of over \$1M for 2022, what does that entail?	<i>From an operational perspective it is staff fixing potholes/smaller areas of damage, crack sealing, removal of debris, etc. In the process of incorporating this function within a tracking system.</i>
	Q83	At the March 7 E-Town Hall, Council received a question from an 'anonymous' webinar participant which is contradictory to the Council Procedures Bylaw.	<i>At present Council has not implemented a 'Hybrid' Terms of Reference. Council will need to address this point when updating the Council Procedures Bylaw.</i>
	Q84	The 3rd Avenue, Argyle Street to Mar Street Beautification Project grant application was unsuccessful and it is noted in the Financial Plan that some of the budgeted funds have been reallocated to other projects. Is this project officially off of the books?	<i>Council has not given formal direction at this time though the project was defunded at the onset of COVID-19 and other funds have since been repurposed.</i>
	Q85	What is the status of the other forcemain [pipe #5] with regards to age/material and need to replace?	<i>While pipe #5 is the same material and age as the pipe #4 which is set to be replaced first due to the associated break and inability to repair, it does not have as many fines or as much flow which may lengthen its service life. Pipe #5 is on the priority list for replacement.</i>

Q86	The Combined Sewer Overflow project for 7th Avenue to Redford St. has been removed from the list since initial Financial Plan projections. Will that return on a future year within the Financial Plan?	<i>In 2021 a consultant was engaged to review and prioritize projects such as this. Once this review has been completed, the projects will be relisted in a priority sequence and brought forward for Council's consideration.</i>
Q87	The McLean Mill septic report states that the existing system is non-compliant. How is the City addressing this issue in the short-term [prior to remediating the issue as is projected within the Financial Plan for 2022]?	<i>Working with the consultant to determine the scope of the project including compliancy as well as contingency for continued operation of the site by the Alberni Valley Chamber of Commerce.</i>
Q88	The \$30,000 allocated for removal of the underground storage tanks located at McLean Mill has been reallocated to other McLean Mill projects. Has the City had confirmation from the authorities that the tanks need not be removed?	<i>A site visit determined tanks are empty. At this time the surrounding area continues to be tested and monitored for contamination.</i>
Q89	Has the City been successful in receiving the Connect the Quays Pathway grant?	<i>The grant results have not been received. Once that has been determined, the scope of work will be considered.</i>
Q90	The Water Meter Replacement Project began in 2017 and including 2021 has had \$1.57M allocated towards this project and was anticipated to be completed this year yet only \$169,000 has been spent. What is the current status on this project? How many meters are there to replace and how many of those have been replaced? What was the expected lifespan of original meters? Is this project still adequately funded given inflation rates?	<i>Existing resources continue to be tasked to other priorities. Currently exploring options for delivering this project over the next year and following the financial planning process that information will be provided to Council for consideration.</i>
Q91	Pg. 18 of today's agenda reflects a projected revenue for 2022 of \$40,370,885, the same as the March 7 estimate but the expenses reflect \$45,594,941 which is \$2.17M more than the March 7 estimate. Please explain why there is an increase in expenses not reflected within revenue.	<i>There have been amendments made to Capital projects which do not impact the revenue but impact the Reserves transfers.</i>
Q92	What is the City's liability with regards to injury or accidents that may occur due to lack of line painting, tripping hazards on sidewalks, etc.?	

Mar. 28 RCM Question Period

Q93	Why is it that Municipal Finance Authority Water Funds were allocated to the 'Argyle Sewer Forcemain' project in the amount of \$258,802 given that there are separate fund sources for water versus sewer?	<i>Those funds are from retired debt surplus [general and water funds reserves] and may be internally borrowed for the Argyle Sewer Forcemain project and will be repaid [including interest] if required.</i>
Q94	A number of Railway crossing repairs are required within the City, is the Lathom Street crossing project, noted within the Capital Project listing, a priority?	<i>The Lathom Street crossing is a priority as it relates to both safety concerns and maintenance requirements.</i>
Q95	Given that water service is the second largest revenue source for the City, is it not imperative that the Water Meter Replacement project be completed versus continued funding of other projects such as the Connect the Quays Pathway project?	<i>In the process of actioning a plan for completion of the Water Meter Replacement Program. With regards to the funding of additional projects, such as the Connect the Quays Pathway, in determining municipal priorities, Council must consider an inclusive approach that balances all community needs.</i>

Updated April 7, 2022

Date: April 1, 2022
File No: 2240-20-ACRD
To: Mayor & Council
From: Scott Smith, Acting CAO | Director of Development Services
Subject: Building Inspection Agreement with Alberni Clayoquot Regional District

RECOMMENDATION

That Council for the City of Port Alberni authorize the Mayor and the Corporate Officer to enter into the 'Building Inspector Resource Sharing Agreement' with Alberni Clayoquot Regional District for a five (5) year term effective March 24, 2022 and expiring March 31, 2027.

PURPOSE

To consider an agreement between the Alberni Clayoquot Regional District (ACRD) and the City of Port Alberni to share building inspection services for coverage as required.

BACKGROUND

The City and ACRD have been sharing building inspection services to provide coverage to each organization since 2011, with the last agreement expiring in 2019. The ACRD Board approved the new "Building Inspector Resource Sharing Agreement" on March 23, 2022.

ALTERNATIVES/OPTIONS

1. That Council for the City of Port Alberni authorize the Mayor and the Corporate Officer to enter into the 'Building Inspector Resource Sharing Agreement' with Alberni Clayoquot Regional District for a five (5) year term effective March 24, 2022 and expiring March 31, 2027.
2. Request amendments to the Agreement prior to execution.
3. Do not proceed with entering into the Agreement.

ANALYSIS

The recruitment search to replace the City's second building inspector continues and the City has requested that the ACRD provide some limited building inspection coverage. The ACRD has determined that they are able to provide this service.

The "Building Inspector Resource Sharing Agreement" is for a five-year term, with a one-time, three-year renewal option. The City and ACRD would agree to occasionally retain the service of each others building inspection staff to undertake building inspection services with their respective jurisdictions. The City and ACRD will assume all risk and agree to indemnify and hold each other harmless from the actions of the building inspection staff providing building inspection services. The agreement provides for a cost recovery system based on the time spent providing building inspection services and travel.

ENTERED

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IMPLICATIONS

The *"Building Inspector Resource Sharing Agreement"* demonstrates a great partnership between the City of Port Alberni and Alberni Clayoquot Regional District. The agreement will greatly assist the City at the current time as the search to replace the second building inspector continues.

COMMUNICATIONS

Not applicable.

BYLAWS/PLANS/POLICIES

The *"Building Inspector Resource Sharing Agreement"* reflects previous agreements and will allow for the sharing of building inspectors between the two organizations.

SUMMARY

The *"Building Inspector Resource Sharing Agreement"* is for a five-year term, with a one-time option to renewal for an additional three-year term. The City and ACRD would agree to occasionally retain the service of each others building inspection staff to undertake building inspection services with their respective jurisdictions. Staff are recommending that Council enter into *"Building Inspector Resource Sharing Agreement"*.

ATTACHMENTS/REFERENCE MATERIALS

Copy: T. Slonski, Director of Corporate Services
A. McGifford, Director of Finance

Date: April 5, 2022
File No: 1700-20-2022-2026
To: Mayor & Council
From: Scott Smith, Acting CAO | Director of Development Services
Subject: "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" | Adoption

Prepared by: <i>A. MCGIFFORD</i> Director of Finance	Supervisor: <i>S. SMITH</i> ACTING CAO DIRECTOR OF DEVELOPMENT SERVICES	A CAO Concurrence:  Scott Smith, Acting CAO Director of Development Services
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RECOMMENDATION

THAT "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5045.

PURPOSE

For Council to consider final adoption of "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022".

BACKGROUND

The "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" was first introduced at the Committee of the Whole [CoW] meeting held January 24th. Council, at its Regular meeting held January 31st gave first reading to the bylaw. Further discussion and review was given over the past few months, including the March 7th [E-Town Hall], with second reading of the bylaw given on March 14th and third reading on March 28th. At this time, the Plan reflects an increase in property taxes for general purposes of 3.96%. Further to this bylaw, an annual tax bylaw is required in order to generate property tax revenues to cover the budgeted expenditures identified in the "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022".

ALTERNATIVES/OPTIONS

1. That "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5045.
2. That Council direct staff to make further amendments to the Bylaw.
3. That Council provide alternate direction.

ANALYSIS

Council may amend the Financial Plan throughout the year; those amendments will not have any impact on the 2022 annual tax rates. The "City of Port Alberni Tax Rates Bylaw No. 5053, 2022" report and bylaw will follow this report to set the property tax rates for 2022 by the deadline of May 15, 2022 as per provincial legislation in the Community Charter.

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Table 1 – Impact on the average single-family residential home [SFRH]

2021 SFRH value	2021 Municipal taxes	2022 SFRH value	2022 Draft Municipal taxes	2022 Proposed increase	Percentage year over year
\$330,808	\$2,079.41	\$479,598	\$2,159.57	\$79.16	3.81 %

IMPLICATIONS

The Financial Plan requires adoption prior to May 15, 2022 in order to set tax rates, complete all filing, and distribute tax notices. Should Council proceed with the “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022” the timing to complete the approval and adoption of the Financial Plan and associated taxation bylaw is as follows:

- 1) April 11, 2022 [today] – Adopt the “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022” and consider providing three readings to the “City of Port Alberni Tax Rates Bylaw No. 5053, 2022” with consideration of final adoption at the April 25th Regular meeting.

OR

- 2) The alternative should Council request amendments, would defer adoption of the Financial Plan to the April 25th Regular meeting, subsequently deferring consideration of the “City of Port Alberni Tax Rates Bylaw No. 5053, 2022”, which would then be brought forward based on the amended “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022” to the April 25th Regular meeting for consideration of three readings with final adoption scheduled for the May 9th Regular meeting.

COMMUNICATIONS

The table below outlines the schedule of the 2022 – 2026 Financial Plan process:

Date	Meeting	Purpose
January 24, 2022	CoW	To introduce and summarize the proposed “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022”
January 31, 2022	RCM	Council to consider 1st reading of the “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022”
February 14, 2022	RCM	Opportunity for staff to follow up on requests or details requested from CoW
February 22, 2022	CoW	Opportunity for staff to address questions/requests from Council
February 28, 2022	RCM	Address any follow up
March 7, 2022	CoW	E-Town Hall Public input Zoom webinar platform
March 14, 2022	RCM	Address any follow up from E-Town Hall Council to consider 2nd reading of the “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022”
March 21, 2022	CoW	Opportunity for staff to address questions/requests from Council
March 28, 2022	RCM	Address any follow up Council to consider 3rd reading of the “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022”
April 11, 2022	RCM	Council to consider adoption of the “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022”

Following adoption of the “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022” staff will populate the City website and provide annual messaging to property owners to be included with the property tax mail out and on the City’s social media platforms.

BYLAWS/PLANS/POLICIES

- In accordance with 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 2022 – 2026 Financial Plan Bylaw No. 5045, 2022”
- “City of Port Alberni Tax Rates Bylaw No. 5053, 2022”

SUMMARY

- The “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022” currently reflects a tax increase of 3.96%;
- An expected increase of \$79.16 [3.81%] on the average single-family residential home over 2021;
- Amendments have been included in the draft Financial Plan for Council’s consideration in advance of final adoption of the Bylaw;
- Adoption of the Financial Plan must occur prior to May 15, 2022.

ATTACHMENTS/REFERENCE MATERIALS

“City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022”

c: T. Slonski, Director of Corporate Services

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**CITY OF PORT ALBERNI
BYLAW NO. 5045**

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, 2022 to December 31, 2026.
2. This Bylaw may be cited for all purposes as "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" and shall become effective upon adoption.

READ A FIRST TIME THIS 31ST DAY OF JANUARY 2022.

READ A SECOND TIME THIS 14TH DAY OF MARCH 2022.

READ A THIRD TIME THIS 28TH DAY OF MARCH 2022.

FINALLY ADOPTED THIS DAY OF 2022.

Mayor

Corporate Officer

SCHEDULE A TO BYLAW NO. 5045



CITY OF PORT ALBERNI CONSOLIDATED FINANCIAL PLAN 2022-2026

	2022	2023	2024	2025	2026
Revenue					
Taxes					
Property Taxes	25,651,671	27,128,281	28,406,820	29,746,090	31,148,975
Other Taxes	761,391	761,391	761,391	761,391	761,391
Grants in Lieu of Taxes	233,955	233,955	233,955	233,955	233,955
Fees and Charges					
Sales of Service	3,922,909	3,933,787	4,062,725	4,153,079	4,250,911
Sales of Service/Utilities	7,239,244	7,571,611	7,864,810	8,039,794	8,466,442
Service to other Government	100,000	100,000	100,000	100,000	100,000
User Fees/Fines	494,500	498,325	502,184	506,077	510,006
Rentals	153,500	156,570	159,701	162,895	166,153
Interest/Penalties/Miscellaneous	717,875	722,321	727,185	732,180	737,198
Grants/Other Governments	1,095,840	1,095,840	1,095,840	1,095,840	1,095,840
Other Contributions	-	-	-	-	-
	<u>40,370,885</u>	<u>42,202,081</u>	<u>43,914,611</u>	<u>45,531,301</u>	<u>47,470,871</u>
Expenses					
Debt Interest	488,170	583,795	583,795	583,795	583,795
Capital Expenses	9,801,296	8,378,035	5,134,847	5,669,011	4,825,756
Other Municipal Purposes					
General Municipal	4,646,792	4,805,437	4,927,374	5,019,214	5,096,632
Police Services	8,073,162	8,272,325	8,586,906	8,808,923	9,015,162
Fire Services	4,086,596	4,264,882	4,360,844	4,456,965	4,551,648
Other Protective Services	361,030	391,063	395,907	400,311	404,790
Transportation Services	4,688,697	4,679,899	4,781,381	4,881,862	4,979,256
Environmental Health and Development	3,368,306	3,261,754	3,111,997	3,165,232	3,220,303
Parks and Recreation	5,767,854	5,896,628	6,082,829	6,227,902	6,317,130
Cultural	1,500,346	1,514,983	1,547,745	1,561,173	1,585,480
Water	1,882,171	1,821,187	1,849,216	1,879,195	1,910,090
Sewer	1,490,521	1,515,827	1,541,694	1,567,102	1,592,976
Contingency	200,000	200,000	200,000	200,000	200,000
	<u>46,354,941</u>	<u>45,585,815</u>	<u>43,104,535</u>	<u>44,420,685</u>	<u>44,283,018</u>
Revenue Over (Under) Expenses Before Other	<u>(5,984,056)</u>	<u>(3,383,734)</u>	<u>810,076</u>	<u>1,110,616</u>	<u>3,187,853</u>
Other					
Debt Proceeds (*Sewer fund 2022, approved in 2021)	8,500,000	-	-	-	-
Debt Principal	(371,426)	(572,870)	(572,870)	(572,870)	(572,870)
Transfer from Equipment Replacement Reserve	1,023,600	3,640,503	1,896,817	904,521	1,441,674
Transfer from Land Sale Reserve	-	-	-	-	-
Transfer from Cemetery Trust	2,000	2,000	2,000	2,000	2,000
Transfer from (to) Reserves	(3,170,118)	314,101	(2,136,023)	(1,444,267)	(4,058,657)
	<u>5,984,056</u>	<u>3,383,734</u>	<u>(810,076)</u>	<u>(1,110,616)</u>	<u>(3,187,853)</u>
Balanced Budget	<u>-</u>	<u>-</u>	<u>(0)</u>	<u>(0)</u>	<u>-</u>

SCHEDULE B TO BYLAW NO. 5045 REVENUE POLICY DISCLOSURE

Objectives and Policies

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

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

- Update and review regularly all fees and charges levied to maximize recovery of the cost of service delivery;
- Fund waste collection, sewer, and water utilities on a fee for service basis without contribution required from property taxation;
- Where it is strategic, market and sell City owned lands excess to needs;
- Ensure strategized initiatives and projects included in the *Corporate Strategic Plan* are incorporated into the 2022-2026 Financial Plan to allow for successful implementation of corporate strategy
- Promote revitalization of the City's commercial areas;
- Undertake capital projects identified in the plan by a combination of use of general revenues, borrowing, senior government grant funding and reserve funding.

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

Proportion of Revenue from Funding Sources

Property Taxes – The majority of the City of Port Alberni's revenue arises from property tax; about 67% [excluding grants and borrowings] in 2022. Property tax collected between 2018 and 2022 increased by 14.09 % over that five-year period.

The 2022-2026 Financial Plan provides for a 3.96% increase in property taxes collected in 2022 moving to 5.8% in 2023 then remaining at 4.7% in the final three years of the Plan. The planned annual increases will allow for successful implementation of all corporate strategic priorities set out by Council in the 2019 *Strategic Plan* as well commitments to capital projects, collective bargaining agreements, and projects that require debt service.

2022-2026 Annual Tax Rates

2022	2023	2024	2025	2026
3.96%	5.76%	4.71%	4.71%	4.72%

Parcel Taxes – No new parcel tax levies are proposed in the 2022-2026 Financial Plan.

Fees and Charges – In 2022, approximately 30% of the City of Port Alberni's revenues will be derived from fees and charges.

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

City Council has directed that where possible it is preferable to charge a user fee for services that are identifiable to specific users instead of levying a general tax to all property owners.

Borrowing Proceeds – The City borrows as needed to finance significant capital projects, with more routine capital work funded through general revenue and gas taxes. In 2022, borrowing in this financial plan is approximately \$8.5 Million [approved in September 2021].

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

Revenue from rentals and interest and penalties remain consistent from year to year and comprises 1 - 3% of the City's total revenues. Grants from senior governments vary significantly from year to year depending on successful application for conditional funding.

COVID-19 Safe Restart Grant for Local Governments the City of Port Alberni received a \$3.5 Million grant from the Province of British Columbia through the COVID-19 Safe Restart Grant for Local Governments program. The grant program uses a formula that incorporates a flat amount of \$169,000 with an "adjusted per-capita" amount of \$308.34 [2018 population of 18,803]. In 2020 and 2021, Council applied grant funding to revenue shortfalls, expense escalation due to COVID and specific measures to operate under COVID. In 2022, the remaining funds allocations have been included in the Plan.

Distribution of Property Taxes among Property Classes

Council will provide the policy directions which will be incorporated in the 2022-2026 Financial Plan.

Class 1 – Residential The residential tax increase will also reflect 3.96% again as a commitment to successful implementation of the *Corporate Strategic Plan*. Between 2005 and 2021 the share of property taxation paid by Class 1 increased from 40.0% to 60.0%. Council will consider the share of taxation paid by the residential class.

Class 4 and 5 – Major Industry and Light Industry In 2006, Council directed that significant tax reductions be provided for Class 4 [Major Industry] 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 41.8% in 2005 to 22.5% in 2021.

For 2021, Class 4 and 5 taxes were delinked and the tax burden for these classes totaled 22.5%. Council will consider the share of taxation paid by Class 4 and 5 for 2022 to allocate the tax increase of 3.96%.

Class 6 – Business In committing to successful implementation of our *Corporate Strategic Plan* business rates will be reviewed to allocate the increase of 3.96%. Business property tax rates dropped from \$27 per thousand dollars in assessed value in 2005 to \$14.52 per thousand in 2021. Council will consider the share of taxation paid by Class 6 for 2022.

Other Classes Approximately 0.3% 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 3.96%.

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.

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).

Since 2005 Council has approved, on average, annual permissive tax exemptions for 34 organizations (not including places of public worship) with a total annual municipal property tax exemption value of approximately \$250,000. In 2021, 51 organizations were approved, with a total annual property tax exemption value of approximately \$250,000.

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 \$580,000 in 2022. Performance targets are not expected to change from 2021 to 2022. SCI and TFRS funds are allocated to general revenue to support local government service delivery.

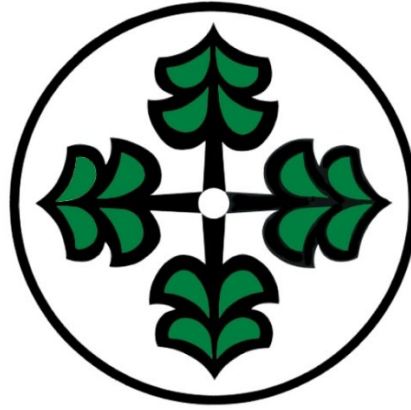
Community Gaming Funding

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."

In 2020 and 2021, 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 2022 with an expectation of normal funding through the entire year from the Host Financial Assistance Agreement.

2021 Funding Allocation	Funds (\$) Allocated
McLean Mill National Historic Site Operations	\$ 160,229
Visitor Centre Funding	87,411
Offset Economic Development	150,000
Community Investment Plan/Grants in Aid	48,200
Total commitments	\$445,840



CITY OF PORT ALBERNI

FINANCIAL PLAN

2022-2026



CITY OF PORT ALBERNI CONSOLIDATED FINANCIAL PLAN 2022-2026

	2022	2023	2024	2025	2026
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Transfer from Land Sale Reserve	-	-	-	-	-
Transfer from Cemetery Trust	2,000	2,000	2,000	2,000	2,000
Transfer from (to) Reserves	(3,170,118)	314,101	(2,136,023)	(1,444,267)	(4,058,657)
	5,984,056	3,383,734	(810,076)	(1,110,616)	(3,187,853)
Balanced Budget	-	-	(0)	(0)	-



**CITY OF PORT ALBERNI
GENERAL FUND - REVENUE
2022-2026 FINANCIAL PLAN**

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
REAL PROPERTY TAXES														
		(unaudited)	(unaudited)	(unaudited)										
11111 General Purposes - Taxes	24,463,807	24,444,706	(19,102)	-0.08%	25,440,000	3.99%	26,916,610	5.80%	28,195,149	4.75%	29,534,419	4.75%	30,937,304	4.75%
11112 Debt Purposes - Taxes	211,671	211,546	(125)	-0.06%	211,671	0.00%	211,671	0.00%	211,671	0.00%	211,671	0.00%	211,671	0.00%
<i>TAX LEVY</i>	24,675,478	24,656,251	(19,227)	-0.08%	25,651,671	3.96%	27,128,281	5.76%	28,406,820	4.71%	29,746,090	4.71%	31,148,975	4.72%
11211 Special Area Levy	14,500	14,266	(234)	-1.62%	14,650	1.03%	14,650	0.00%	14,650	0.00%	14,650	0.00%	14,650	0.00%
<i>SPECIAL ASSESSMENTS</i>	14,500	14,266	(234)	-1.62%	14,650	1.03%	14,650	0.00%	14,650	0.00%	14,650	0.00%	14,650	0.00%
11910 Utility Tax 1%	725,000	736,720	11,720	1.62%	746,741	3.00%	746,741	0.00%	746,741	0.00%	746,741	0.00%	746,741	0.00%
<i>TAXES</i>	25,414,978	25,407,236	(7,742)	-0.03%	26,413,062	3.93%	27,889,672	5.59%	29,168,211	4.58%	30,507,481	4.59%	31,910,366	4.60%
FEDERAL GOVERNMENT														
12110 Federal Building Grant	500	577	77	15.41%	575	15.00%	575	0.00%	575	0.00%	575	0.00%	575	0.00%
12210 CBC Grant	2,500	3,254	754	30.17%	3,200	28.00%	3,200	0.00%	3,200	0.00%	3,200	0.00%	3,200	0.00%
PROVINCIAL GOVERNMENT														
12310 Provincial Government Grant	45,800	50,728	4,928	10.76%	50,000	9.17%	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%
12410 BC Hydro	111,000	100,866	(10,134)	-9.13%	100,000	-9.91%	100,000	0.00%	100,000	0.00%	100,000	0.00%	100,000	0.00%
12411 Public Housing Grant (in lieu of taxes)	60,000	63,328	3,328	5.55%	80,000	33.33%	80,000	0.00%	80,000	0.00%	80,000	0.00%	80,000	0.00%
OTHER ENTITIES														
12910 University of Victoria	180	186	6	3.33%	180	0.00%	180	0.00%	180	0.00%	180	0.00%	180	0.00%
<i>GRANTS IN LIEU OF TAXES</i>	219,980	218,939	(1,041)	-0.47%	233,955	6.35%	233,955	0.00%	233,955	0.00%	233,955	0.00%	233,955	0.00%
SERVICES PROVIDED TO GOVERNMENT														
13121 PRISONER EXPENSE RECOVERY	100,000	48,965	(51,035)	-51.04%	100,000	0.00%	100,000	0.00%	100,000	0.00%	100,000	0.00%	100,000	0.00%
SALES OF SERVICES														
14120 ADMINISTRATION SERVICE CHARGE	33,500	16,952	(16,548)	-49.40%	45,000	34.33%	45,000	0.00%	45,000	0.00%	45,000	0.00%	45,000	0.00%
14221 Law Enforcement Service Charge	129,252	32,177	(97,075)	-75.11%	141,500	9.48%	141,500	0.00%	141,500	0.00%	141,500	0.00%	141,520	0.01%
14241 Fire Department Service Charge	195,709	283,696	87,987	44.96%	198,338	1.34%	203,490	2.60%	208,797	2.61%	214,263	2.62%	219,893	2.63%
<i>PROTECTIVE SERVICES</i>	324,961	315,873	(9,088)	-2.80%	339,838	4.58%	344,990	1.52%	350,297	1.54%	355,763	1.56%	361,413	1.59%
14310 Public Works Service Charge	77,600	22,334	(55,266)	-71.22%	77,600	0.00%	77,600	0.00%	77,600	0.00%	77,600	0.00%	77,600	0.00%
14400 Public Transit Revenue	201,063	548,079	347,016	172.59%	288,230	43.35%	281,296	-2.41%	321,514	14.30%	346,968	7.92%	356,363	2.71%
<i>TRANSPORTATION SERVICES</i>	278,663	570,413	291,750	104.70%	365,830	31.28%	358,896	-1.90%	399,114	11.21%	424,568	6.38%	433,963	2.21%
14433 Commercial Solid Waste Collection	13,000	15,797	2,797	21.52%	10,000	-23.08%	-	-100.00%	-	0.00%	-	0.00%	-	0.00%
14434 Residential Solid Waste Collection	1,235,718	848,821	(386,897)	-31.31%	1,381,260	11.78%	1,356,260	-1.81%	1,383,385	2.00%	1,411,053	2.00%	1,439,274	2.00%
14434 Recycle BC Collection Incentive	271,128	80,038	(191,090)	-70.48%	287,239	5.94%	303,375	5.62%	306,409	1.00%	309,473	1.00%	312,568	1.00%
<i>CURBSIDE WASTE COLLECTION</i>	1,519,846	944,657	(575,189)	-37.85%	1,678,499	10.44%	1,659,635	-1.12%	1,689,794	1.82%	1,720,526	1.82%	1,751,842	1.82%
14516 PUBLIC HEALTH-CEMETERIES	61,200	80,038	18,838	30.78%	66,600	8.82%	66,600	0.00%	66,600	0.00%	66,600	0.00%	66,600	0.00%
14550 PLANNING ADMINISTRATION	44,500	50,254	5,754	12.93%	46,100	3.60%	46,712	1.33%	47,336	1.34%	47,973	1.35%	48,025	0.11%
14560 ECONOMIC DEVELOPMENT	146,833	187,510	40,677	27.70%	8,500	-94.21%	8,500	0.00%	8,500	0.00%	8,500	0.00%	8,500	0.00%
14600 Marine Commercial Building	76,169	87,017	10,848	14.24%	87,000	14.22%	88,740	2.00%	90,500	1.98%	92,325	2.02%	94,100	1.92%
14601 Port Building	23,247	24,107	860	3.70%	26,000	11.84%	26,520	2.00%	27,050	2.00%	27,600	2.03%	28,200	2.17%
14602 Market Square	32,000	20,460	(11,540)	-36.06%	30,000	-6.25%	30,600	2.00%	31,200	1.96%	31,850	2.08%	32,500	2.04%
14690 A. H. Q. Miscellaneous Revenue	2,500	-	(2,500)	-100.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%	2,500	0.00%
<i>ALBERNI HARBOUR QUAY</i>	133,916	131,583	(2,333)	-1.74%	145,500	8.65%	148,360	1.97%	151,250	1.95%	154,275	2.00%	157,300	1.96%



**CITY OF PORT ALBERNI
GENERAL FUND - REVENUE
2022-2026 FINANCIAL PLAN**

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
RECREATION SERVICES														
RECREATION FACILITIES														
14710 Gyro Youth Centre	4,000	2,812	(1,188)	-29.70%	6,000	50.00%	9,000	50.00%	9,500	5.56%	10,000	5.26%	10,500	5.00%
14712 Echo '67 Centre	211,650	165,452	(46,198)	-21.83%	206,121	-2.61%	215,520	4.56%	228,725	6.13%	241,950	5.78%	260,385	7.62%
14714 Glenwood Centre	30,000	17,810	(12,190)	-40.63%	39,600	32.00%	39,850	0.63%	40,250	1.00%	40,700	1.12%	41,100	0.98%
14716 Echo Aquatic Centre	41,925	17,187	(24,738)	-59.01%	42,344	1.00%	42,768	1.00%	43,195	1.00%	43,627	1.00%	44,200	1.31%
14718 AV Multiplex	465,000	243,942	(221,058)	-47.54%	388,356	-16.48%	399,285	2.81%	407,279	2.00%	412,826	1.36%	418,453	1.36%
14720 Stadium & Athletic Fields	21,500	8,653	(12,847)	-59.75%	29,683	38.06%	29,997	1.06%	30,382	1.28%	30,933	1.81%	31,456	1.69%
RECREATION PROGRAMS														
SPORT PROGRAMS														
14730 Glenwood Centre	1,500	985	(515)	-34.36%	3,090	106.00%	3,127	1.20%	3,156	0.93%	3,191	1.11%	3,227	1.13%
14732 Echo Aquatic Centre	190,000	75,383	(114,617)	-60.32%	89,000	-53.16%	93,500	5.06%	100,500	7.49%	108,000	7.46%	110,500	2.31%
14734 AV Multiplex	27,033	11,932	(15,101)	-55.86%	10,800	-60.05%	11,100	2.78%	11,400	2.70%	11,700	2.63%	12,000	2.56%
LEISURE PROGRAMS														
14738 Children's Programs	45,000	81,680	36,680	81.51%	92,000	104.44%	95,000	3.26%	102,000	7.37%	104,000	1.96%	111,000	6.73%
14740 Youth Programs & Services	4,510	9,248	4,738	105.04%	30,500	576.27%	32,000	4.92%	33,500	4.69%	35,000	4.48%	36,500	4.29%
14742 Adult Programs	25,000	22,862	(2,138)	-8.55%	49,000	96.00%	51,000	4.08%	53,000	3.92%	55,000	3.77%	57,000	3.64%
14750 Special Events	1,380	-	(1,380)	-100.00%	1,000	-27.54%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
COMMUNITY SERVICES														
14760 Community Services Misc Revenue	3,550	5,932	2,382	67.09%	4,101	15.52%	5,500	34.11%	5,500	0.00%	5,500	0.00%	5,500	0.00%
14770 Contributions & Grants	167,688	191,431	23,743	14.16%	128,447	-23.40%	128,447	0.00%	128,447	0.00%	128,447	0.00%	128,447	0.00%
RECREATION SERVICES	1,239,736	855,307	(384,429)	-31.01%	1,120,042	-9.65%	1,157,094	3.31%	1,197,834	3.52%	1,231,874	2.84%	1,271,268	3.20%
CULTURAL SERVICES														
MUSEUM SERVICES														
14810 Museum-Sales & Service	24,800	11,776	(13,024)	-52.51%	38,600	55.65%	29,600	-23.32%	38,600	30.41%	29,600	-23.32%	38,600	30.41%
14820 Museum-Federal Grants	3,400	-	(3,400)	-100.00%	3,400	0.00%	3,400	0.00%	3,400	0.00%	3,400	0.00%	3,400	0.00%
14830 Museum-Provincial Grants	455,000	463,400	8,400	1.85%	65,000	-85.71%	65,000	0.00%	65,000	0.00%	65,000	0.00%	65,000	0.00%
CULTURAL SERVICES	483,200	475,176	(8,024)	-1.66%	107,000	-77.86%	98,000	-8.41%	107,000	9.18%	98,000	-8.41%	107,000	9.18%
SALES OF SERVICES	4,266,355	3,627,764	(638,591)	-14.97%	3,922,909	-8.05%	3,933,787	0.28%	4,062,725	3.28%	4,153,079	2.22%	4,250,911	2.36%
OTHER REVENUE OWN SOURCES														
15110 Business Licence Fees	130,000	165,481	35,481	27.29%	165,000	26.92%	165,825	0.50%	166,654	0.50%	167,487	0.50%	168,325	0.50%
15160 Dog Licence Fees	10,000	11,438	1,438	14.38%	11,000	10.00%	11,000	0.00%	11,000	0.00%	11,000	0.00%	11,000	0.00%
15170 Building & Plumbing Permit Fees	106,140	229,564	123,424	116.28%	300,000	182.65%	303,000	1.00%	306,030	1.00%	309,090	1.00%	312,181	1.00%
15181 Other Const/Demolition Permit Fees	140	200	60	42.86%	500	257.14%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
15190 Vacant Bldg Registration Permit Fees	1,000	1,000	-	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
LICENCES & PERMITS	247,280	407,682	160,402	64.87%	477,500	93.10%	481,325	0.80%	485,184	0.80%	489,077	0.80%	493,006	0.80%
15210 FINES & PARKING TICKETS	17,000	10,038	(6,962)	-40.95%	17,000	0.00%	17,000	0.00%	17,000	0.00%	17,000	0.00%	17,000	0.00%
15320 RENTALS	145,500	225,590	80,090	55.04%	153,500	5.50%	156,570	2.00%	159,701	2.00%	162,895	2.00%	166,153	2.00%
15510 Interest On Investments	240,000	29,739	(210,261)	-87.61%	240,000	0.00%	240,000	0.00%	240,000	0.00%	240,000	0.00%	240,000	0.00%
15590 Other Interest	28,000	49,238	21,238	75.85%	36,000	28.57%	36,000	0.00%	36,000	0.00%	36,000	0.00%	36,000	0.00%
RETURN ON INVESTMENTS	268,000	78,977	(189,023)	-70.53%	276,000	2.99%	276,000	0.00%	276,000	0.00%	276,000	0.00%	276,000	0.00%
15611 Current Tax Penalties	118,000	15,037	(102,963)	-87.26%	145,000	22.88%	145,000	0.00%	145,000	0.00%	145,000	0.00%	145,000	0.00%
15621 Arrears & Delinquent Tax Interest	45,100	26,231	(18,869)	-41.84%	48,600	7.76%	48,600	0.00%	48,600	0.00%	48,600	0.00%	48,600	0.00%
15625 Residential Garbage Penalties	11,400	9,154	(2,246)	-19.71%	16,500	44.74%	16,500	0.00%	16,830	2.00%	17,200	2.20%	17,500	1.74%
PENALTIES & INTEREST	174,500	50,422	(124,078)	-71.10%	210,100	20.40%	210,100	0.00%	210,430	0.16%	210,800	0.18%	211,100	0.14%



**CITY OF PORT ALBERNI
GENERAL FUND - REVENUE
2022-2026 FINANCIAL PLAN**

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
15930 Miscellaneous Revenue	192,700	159,739	(32,961)	-17.10%	203,500	5.60%	207,380	1.91%	211,338	1.91%	215,374	1.91%	219,492	1.91%
15940 Miscellaneous Revenue-IT Services	28,275	-	(28,275)	-100.00%	28,275	0.00%	28,841	2.00%	29,417	2.00%	30,006	2.00%	30,606	2.00%
MISCELLANEOUS REVENUE	220,975	159,739	(61,236)	-27.71%	231,775	4.89%	236,221	1.92%	240,755	1.92%	245,380	1.92%	250,098	1.92%
OTHER REVENUE OWN SOURCES	1,073,255	932,449	(140,806)	-13.12%	1,365,875	27.26%	1,377,216	0.83%	1,389,070	0.86%	1,401,152	0.87%	1,413,357	0.87%
UNCONDITIONAL TRANSFERS OTHER GOV'T														
PROVINCIAL GOVERNMENT														
16212 Small Community Protection Grant	288,700	235,000	(53,700)	-18.60%	235,000	-18.60%	235,000	0.00%	235,000	0.00%	235,000	0.00%	235,000	0.00%
16214 Revenue Sharing - Traffic Fines	302,800	342,501	39,701	13.11%	345,000	13.94%	345,000	0.00%	345,000	0.00%	345,000	0.00%	345,000	0.00%
16215 Community Gaming Revenue	445,840	231,966	(213,874)	-47.97%	445,840	0.00%	445,840	0.00%	445,840	0.00%	445,840	0.00%	445,840	0.00%
UNCOND TFRS OTHER GOV'T	1,037,340	809,467	(227,873)	-21.97%	1,025,840	-1.11%	1,025,840	0.00%	1,025,840	0.00%	1,025,840	0.00%	1,025,840	0.00%
CONDITIONAL TRANSFERS OTHER														
18120 Grants/Contributions UBCM/FCM	-	-	-	-	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
18121 Grants/Contributions Other	2,373,951	2,373,951	-	0.00%	70,000	-97.05%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
CONDITIONAL TRANSFERS - OTHER	2,373,951	2,373,951	-	0.00%	70,000	-97.05%	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	420,000	420,000	-	0.00%	1,422,000	238.57%	400,000	-71.87%	400,000	0.00%	400,000	0.00%	400,000	0.00%
19115 Transfer from RCMP Surplus Reserve	256,180	181,281	(74,899)	-29.24%	191,462	-25.26%	194,799	1.74%	198,199	1.75%	201,660	1.75%	204,645	1.48%
TRANSFERS FROM OWN RESERVES	678,180	601,281	(76,899)	-11.34%	1,615,462	138.21%	596,799	-63.06%	600,199	0.57%	603,660	0.58%	606,645	0.49%
COLLECTIONS FOR OTHER GOV'T														
19811 Non-Residential School Tax	1,874,170	1,929,198	55,028	2.94%	1,749,007	-6.68%	1,783,987	2.00%	1,819,667	2.00%	1,856,060	2.00%	1,893,181	2.00%
19812 Residential School Tax	3,166,722	4,077,216	910,494	28.75%	4,380,106	38.32%	4,467,708	2.00%	4,557,062	2.00%	4,648,204	2.00%	4,741,168	2.00%
COLLECTIONS FOR OTHER GOV'T	5,040,892	6,006,414	965,522	19.15%	6,129,113	21.59%	6,251,695	2.00%	6,376,729	2.00%	6,504,264	2.00%	6,634,349	2.00%
REGIONAL GOVERNMENT														
19820 Alberni-Clayoquot Regional Hosp Dist	700,665	670,718	(29,947)	-4.27%	680,000	-2.95%	686,800	1.00%	693,668	1.00%	700,605	1.00%	707,611	1.00%
19821 Alberni-Clayoquot Regional District	1,372,574	1,460,899	88,325	6.43%	1,491,725	8.68%	1,506,642	1.00%	1,521,709	1.00%	1,536,926	1.00%	1,552,295	1.00%
REGIONAL GOVERNMENT	2,073,239	2,131,617	58,378	2.82%	2,171,725	4.75%	2,193,442	1.00%	2,215,377	1.00%	2,237,531	1.00%	2,259,906	1.00%
JOINT BOARDS AND COMMISSIONS														
19830 Municipal Finance Authority	700.00	706	6	0.84%	700	0.00%	700	0.00%	700	0.00%	700	0.00%	700	0.00%
19831 BC Assessment	181,000	184,219	3,219	1.78%	182,810	1.00%	184,638	1.00%	186,484	1.00%	188,349	1.00%	190,000	0.88%
JOINT BOARDS AND COMMISSIONS	181,700	184,925	3,225	1.77%	183,510	1.00%	185,338	1.00%	187,184	1.00%	189,049	1.00%	190,700	0.87%
OTHER TRANSFERS, COLLECTIONS	7,295,831	8,322,956	1,027,125	14.08%	8,484,348	16.29%	8,630,475	1.72%	8,779,290	1.72%	8,930,844	1.73%	9,084,955	1.73%
GENERAL FUND REVENUE	42,459,870	42,343,008	(116,862)	-0.28%	43,231,451	1.82%	43,857,744	1.45%	45,429,290	3.58%	47,026,011	3.51%	48,696,029	3.55%



**CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE
2022-2026 FINANCIAL PLAN**

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
GENERAL GOVERNMENT SERVICE		(unaudited)	(unaudited)	(unaudited)										
LEGISLATIVE														
21110 Mayor	47,153	48,440	(1,287)	-2.73%	49,183	4.31%	68,473	39.22%	69,711	1.81%	71,095	1.99%	72,445	1.90%
21130 Council	125,393	129,553	(4,160)	-3.32%	139,263	11.06%	185,521	33.22%	189,136	1.95%	192,823	1.95%	196,585	1.95%
21190 Receptions and Other Services	39,000	25,813	13,187	33.81%	34,000	-12.82%	34,260	0.76%	34,520	0.76%	34,785	0.77%	35,045	0.75%
LEGISLATIVE	211,546	203,806	7,740	3.66%	222,446	5.15%	288,254	29.58%	293,367	1.77%	298,703	1.82%	304,075	1.80%
GENERAL ADMINISTRATION														
ADMINISTRATIVE														
21211 Chief Administrative Officer	213,636	219,996	(6,360)	-2.98%	185,751	-13.05%	238,699	28.50%	243,230	1.90%	250,852	3.13%	252,567	0.68%
21212 Corporate Services	562,541	497,097	65,444	11.63%	599,424	6.56%	603,480	0.68%	614,524	1.83%	625,719	1.82%	637,100	1.82%
21215 Legal Services	20,000	26,493	(6,493)	-32.47%	25,000	25.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%
21216 Bylaw Enforcement	396,837	311,464	85,373	21.51%	503,370	26.85%	512,048	1.72%	521,320	1.81%	530,785	1.82%	540,451	1.82%
22140 Parking Enforcement	25,000	-	25,000	100.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%
21217 Bylaw Enforcement Vehicles	14,756	15,668	(912)	-6.18%	14,820	0.43%	15,169	2.35%	15,401	1.53%	15,662	1.69%	15,935	1.74%
FINANCIAL MANAGEMENT														
21221 Financial Management Administration	817,639	823,476	(5,837)	-0.71%	898,099	9.84%	919,453	2.38%	936,309	1.83%	953,494	1.84%	971,024	1.84%
21225 External Audit	27,300	28,358	(1,058)	-3.87%	34,500	26.37%	30,000	-13.04%	30,600	2.00%	31,212	2.00%	31,836	2.00%
21226 Purchasing Administration	126,480	149,687	(23,207)	-18.35%	137,845	8.99%	140,205	1.71%	142,406	1.57%	144,665	1.59%	146,959	1.59%
21229 Other Financial Management	22,600	8,108	14,492	64.12%	47,500	110.18%	55,000	15.79%	45,000	-18.18%	30,000	-33.33%	30,000	0.00%
COMMON SERVICES														
21222 Administration Vehicle	9,913	8,699	1,214	12.25%	10,100	1.89%	10,261	1.59%	10,424	1.59%	10,590	1.59%	10,759	1.60%
21252 City Hall	160,073	151,046	9,027	5.64%	116,727	-27.08%	118,540	1.55%	120,231	1.43%	122,122	1.57%	123,715	1.30%
21253 Other City Buildings	1,449	3,536	(2,087)	-144.04%	2,100	44.93%	2,100	0.00%	2,100	0.00%	2,100	0.00%	2,100	0.00%
21259 Other Common Services	449,203	369,032	80,171	17.85%	462,500	2.96%	481,055	4.01%	516,040	7.27%	519,950	0.76%	525,342	1.04%
21260 Carbon Offsets	56,200	-	56,200	100.00%	45,000	-19.93%	45,000	0.00%	45,000	0.00%	45,000	0.00%	45,000	0.00%
INFORMATION SERVICES														
21261 Information Services	733,309	727,131	6,178	0.84%	751,625	2.50%	737,657	-1.86%	751,694	1.90%	766,032	1.91%	782,635	2.17%
OTHER ADMINISTRATIVE SERVICES														
21282 Appraisals	-	4,655	(4,655)		25,000		-		-		27,500		-	
21283 Personnel (Human Resources)	335,482	306,137	29,345	8.75%	379,686	13.18%	412,795	8.72%	461,591	11.82%	469,374	1.69%	477,325	1.69%
21285 Employee Wellness (EFAP)	15,354	12,337	3,017	19.65%	15,372	0.12%	15,499	0.83%	15,829	2.13%	15,962	0.84%	16,097	0.85%
RECOVERIES														
21290 Administration Services Recovered	(483,500)	(507,492)	23,992	-4.96%	(493,000)	1.96%	(503,000)	2.03%	(513,000)	1.99%	(523,000)	1.95%	(533,000)	1.91%
GENERAL ADMINISTRATION	3,504,272	3,155,429	348,843	9.95%	3,786,419	8.05%	3,883,961	2.58%	4,008,699	3.21%	4,088,019	1.98%	4,125,845	0.93%
21911 Election Expense	-	0	-		25,240		-		-		-		27,325	
21920 Training and Development	108,911	66,049	42,862	39.36%	148,937	36.75%	150,427	1.00%	153,433	2.00%	156,503	2.00%	159,280	1.77%
21925 Council Travel and Development	52,030	12,723	39,307	75.55%	55,000	5.71%	71,100	29.27%	57,222	-19.52%	58,365	2.00%	59,500	1.94%
21930 Insurance	450,000	434,702	15,298	3.40%	376,750	-16.28%	379,695	0.78%	382,653	0.78%	385,624	0.78%	388,607	0.77%
21931 Damage Claims	22,082	2,135	19,947	90.33%	21,000	-4.90%	21,000	0.00%	21,000	0.00%	21,000	0.00%	21,000	0.00%
21950 Grants In Aid	11,000	4,300	6,700	60.91%	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	644,023	519,909	124,114	19.27%	637,927	-0.95%	633,222	-0.74%	625,308	-1.25%	632,492	1.15%	666,712	5.41%
GENERAL GOVERNMENT SERVICE	4,359,841	3,879,143	480,698	11.03%	4,646,792	6.58%	4,805,437	3.41%	4,927,374	2.54%	5,019,214	1.86%	5,096,632	1.54%
PROTECTIVE SERVICES														
22121 Police Services Contract	5,831,524	5,311,532	519,992	8.92%	6,053,092	3.80%	6,212,172	2.63%	6,489,287	4.46%	6,672,819	2.83%	6,840,864	2.52%
22122 Police Services Administration	937,056	1,237,906	(300,850)	-32.11%	1,139,285	21.58%	1,162,230	2.01%	1,183,303	1.81%	1,204,842	1.82%	1,226,751	1.82%
22123 Police Services Consulting	30,290	32,827	(2,537)	-8.38%	32,000	5.64%	33,000	3.13%	34,000	3.03%	35,000	2.94%	36,000	2.86%
22130 Community Policing	231,180	181,281	49,899	21.58%	191,462	-17.18%	194,799	1.74%	198,199	1.75%	201,660	1.75%	204,645	1.48%
22160 Police Building Maintenance	162,168	207,885	(45,717)	-28.19%	145,283	-10.41%	147,806	1.74%	150,245	1.65%	152,730	1.65%	155,252	1.65%
22180 Detention & Custody of Prisoners	538,277	502,679	35,598	6.61%	512,040	-4.87%	522,318	2.01%	531,872	1.83%	541,872	1.88%	551,650	1.80%
POLICE PROTECTION	7,730,495	7,474,111	256,385	3.32%	8,073,162	4.43%	8,272,325	2.47%	8,586,906	3.80%	8,808,923	2.59%	9,015,162	2.34%
22411 Fire Protection Administration	377,039	332,994	44,045	11.68%	382,873	1.55%	389,532	1.74%	397,115	1.95%	405,097	2.01%	412,787	1.90%
22421 Fire Crew	2,806,841	2,818,473	(11,632)	-0.41%	2,906,820	3.56%	2,970,869	2.20%	3,036,554	2.21%	3,103,791	2.21%	3,171,886	2.19%
22422 Personnel Expense	51,562	54,480	(2,918)	-5.66%	52,077	1.00%	52,597	1.00%	53,649	2.00%	54,722	2.00%	55,816	2.00%
22431 Communication System	11,956	6,171	5,785	48.39%	8,500	-28.91%	8,560	0.71%	8,731	2.00%	8,906	2.00%	9,084	2.00%



**CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE
2022-2026 FINANCIAL PLAN**

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
22440 Fire Investigation	1,015	-	1,015	100.00%	2,000	97.04%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%
22441 Fire Prevention	163,205	178,225	(15,020)	-9.20%	177,279	8.62%	181,264	2.25%	185,388	2.28%	189,614	2.28%	193,932	2.28%
22471 Fire Building Maintenance	61,981	44,129	17,852	28.80%	102,713	65.72%	88,283	-14.05%	90,203	2.17%	90,952	0.83%	92,328	1.51%
22480 Vehicle Repair & Maintenance	366,611	367,248	(637)	-0.17%	386,778	5.50%	503,299	30.13%	517,229	2.77%	531,515	2.76%	542,040	1.98%
22481 Sundry Equipment Repair & Mtce	26,204	27,341	(1,137)	-4.34%	26,999	3.03%	27,269	1.00%	27,814	2.00%	27,814	0.00%	28,370	2.00%
22482 Fire Fighting Tools/Supplies Purchases	39,368	31,823	7,545	19.16%	40,557	3.02%	41,209	1.61%	42,161	2.31%	42,554	0.93%	43,405	2.00%
FIRE PROTECTION	3,905,782	3,860,886	44,896	1.15%	4,086,596	4.63%	4,264,882	4.36%	4,360,844	2.25%	4,456,965	2.20%	4,551,648	2.12%
22510 Emergency Program (Tsunami Warning)	550	1,863	(1,313)	-238.81%	570	3.64%	585	2.63%	600	2.56%	620	3.33%	640	3.23%
22921 Building & Plumbing Inspection	109,830	166,809	(56,979)	-51.88%	207,250	88.70%	237,166	14.43%	241,477	1.82%	245,804	1.79%	250,191	1.78%
22926 Building Inspector Vehicle	3,808	2,715	1,093	28.70%	3,946	3.62%	4,044	2.48%	4,097	1.31%	4,149	1.27%	4,217	1.64%
22931 Animal Control Services Contract	151,328	135,444	15,884	10.50%	149,264	-1.36%	149,268	0.00%	149,733	0.31%	149,738	0.00%	149,742	0.00%
OTHER PROTECTION	264,966	304,967	(40,001)	-15.10%	360,460	36.04%	390,478	8.33%	395,307	1.24%	399,691	1.11%	404,150	1.12%
PROTECTIVE SERVICES	11,901,793	11,641,827	259,966	2.18%	12,520,788	5.20%	12,928,270	3.25%	13,343,657	3.21%	13,666,199	2.42%	13,971,600	2.23%
TRANSPORTATION SERVICE COMMON SERVICES														
23110 Engineering Administration	608,360	647,441	(39,081)	-6.42%	744,065	22.31%	757,845	1.85%	770,774	1.71%	783,859	1.70%	797,299	1.71%
23121 Engineering Consulting Services	50,000	89,371	(39,371)	-78.74%	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	116,017	128,518	(12,501)	-10.78%	126,145	8.73%	128,455	1.83%	130,604	1.67%	132,812	1.69%	135,052	1.69%
23130 Supervision Operations	347,573	382,366	(34,793)	-10.01%	456,660	31.39%	465,221	1.87%	473,716	1.83%	482,391	1.83%	491,223	1.83%
23134 Small Tools/Equipment/Supplies	45,328	32,603	12,725	28.07%	41,819	-7.74%	42,664	2.02%	43,492	1.94%	44,338	1.95%	45,203	1.95%
23136 Works Yard Maintenance	70,748	86,342	(15,594)	-22.04%	114,299	61.56%	116,291	1.74%	117,896	1.38%	119,558	1.41%	121,198	1.37%
23137 Main Building Maintenance	98,707	151,145	(52,438)	-53.12%	166,773	68.96%	170,164	2.03%	173,378	1.89%	176,650	1.89%	179,989	1.89%
23138 Shop Overhead	96,498	82,903	13,595	14.09%	76,955	-20.25%	78,152	1.56%	79,267	1.43%	80,406	1.44%	81,568	1.45%
23160 General Equipment Maintenance	731,230	693,194	38,036	5.20%	666,224	-8.89%	675,554	1.40%	684,607	1.34%	693,819	1.35%	703,191	1.35%
23161 Vehicle Maintenance & Replacement	14,242	12,068	2,174	15.27%	11,987	-15.83%	12,193	1.72%	12,403	1.72%	12,617	1.73%	12,835	1.73%
23162 Supv Vehicle Mtce & Replacement	30,514	35,196	(4,682)	-15.34%	35,756	17.18%	36,471	2.00%	37,201	2.00%	37,945	2.00%	38,703	2.00%
COMMON SERVICES	2,209,217	2,341,146	(131,929)	-5.97%	2,490,683	12.74%	2,533,010	1.70%	2,573,338	1.59%	2,614,395	1.60%	2,656,261	1.60%
ROAD TRANSPORTATION ROADS AND STREETS														
23205 Customer Service Requests-Streets	33,372	25,077	8,295	24.86%	18,198	-45.47%	18,539	1.87%	18,851	1.68%	19,166	1.67%	19,490	1.69%
23210 Small Tools/Supplies-Streets	9,886	34,297	(24,411)	-246.92%	12,226	23.67%	12,441	1.76%	12,638	1.58%	12,839	1.59%	13,046	1.61%
23220 Streets Inspections	71,035	77,330	(6,295)	-8.86%	42,006	-40.87%	42,811	1.92%	43,547	1.72%	44,293	1.71%	45,057	1.72%
23231 Roadway Surfaces Maintenance	636,620	429,012	207,608	32.61%	782,640	22.94%	696,396	-11.02%	709,671	1.91%	723,214	1.91%	737,011	1.91%
23233 Road Allowance Maintenance	278,499	368,740	(90,241)	-32.40%	341,067	22.47%	347,755	1.96%	354,032	1.81%	360,491	1.82%	366,072	1.55%
23234 New Driveway Crossings	22,170	31,777	(9,607)	-43.33%	14,341	-35.31%	14,481	0.98%	14,607	0.87%	14,737	0.89%	14,869	0.90%
23236 Street Sweeping	164,423	240,430	(76,007)	-46.23%	244,174	48.50%	249,093	2.01%	253,892	1.93%	258,778	1.92%	263,755	1.92%
23237 Snow & Ice Removal	192,977	198,377	(5,400)	-2.80%	198,088	2.65%	202,075	2.01%	206,004	1.94%	210,009	1.94%	214,098	1.95%
BRIDGES AND RETAINING WALLS														
23241 Bridges & Retaining Walls	43,655	17,393	26,262	60.16%	80,400	84.17%	25,908	-67.78%	26,426	2.00%	26,955	2.00%	27,494	2.00%
STREET LIGHTING														
23250 Overhead & Decorative Lighting	311,035	278,389	32,646	10.50%	314,181	1.01%	321,783	2.42%	329,571	2.42%	337,548	2.42%	345,719	2.42%
23261 Signs & Traffic Marking	225,557	201,032	24,525	10.87%	242,875	7.68%	247,761	2.01%	252,456	1.89%	257,266	1.91%	262,151	1.90%
23264 Traffic & Railroad Signals	12,748	45,681	(32,933)	-258.34%	10,060	-21.09%	10,261	2.00%	10,466	2.00%	10,676	2.01%	10,889	2.00%
PARKING														
23272 Off-Street Parking	14,500	10,794	3,706	25.56%	14,500	0.00%	14,790	2.00%	15,086	2.00%	15,388	2.00%	15,695	2.00%
OTHER														
23291 Gravel	206,227	106,997	99,230	48.12%	188,940	-8.38%	192,732	2.01%	196,514	1.96%	200,377	1.97%	204,304	1.96%
ROADS & STREETS	2,222,704	2,065,326	157,378	7.08%	2,503,696	12.64%	2,396,826	-4.27%	2,443,761	1.96%	2,491,737	1.96%	2,539,650	1.92%
STORM DRAINAGE OPEN DRAINAGE														



**CITY OF PORT ALBERNI
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	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
23311 Ditch, Creek & Dyke Maintenance	100,880	136,327	(35,447)	-35.14%	68,543	-32.05%	69,932	2.03%	71,259	1.90%	72,615	1.90%	73,999	1.91%
STORM SEWERS														
23331 Storm Sewer Maintenance	116,722	173,184	(56,462)	-48.37%	130,436	11.75%	133,060	2.01%	135,548	1.87%	138,098	1.88%	140,688	1.88%
23333 Storm Sewer Pump Station	8,970	176,514	(167,544)	-1867.83%	9,240	3.01%	9,423	1.98%	9,605	1.93%	9,792	1.95%	9,981	1.93%
23335 Storm Sewer Connections	89,360	100,070	(10,710)	-11.99%	121,795	36.30%	144,720	18.82%	147,449	1.89%	150,252	1.90%	153,083	1.88%
STORM DRAINAGE	315,932	586,095	(270,163)	-85.51%	330,014	4.46%	357,135	8.22%	363,861	1.88%	370,757	1.90%	377,751	1.89%
OTHER COMMON SERVICES														
23881 Training Program	39,944	36,897	3,047	7.63%	39,371	-1.43%	40,158	2.00%	40,962	2.00%	41,781	2.00%	42,616	2.00%
23882 Safety	42,376	27,879	14,497	34.21%	29,766	-29.76%	30,365	2.01%	30,958	1.95%	31,562	1.95%	32,178	1.95%
23884 Special Streets Work Orders	8,178	457	7,721	94.41%	2,935	-64.11%	2,950	0.51%	2,964	0.47%	2,979	0.51%	2,994	0.50%
OTHER COMMON SERVICES	90,498	65,234	25,264	27.92%	72,072	-20.36%	73,473	1.94%	74,884	1.92%	76,322	1.92%	77,788	1.92%
OTHER														
23510 PUBLIC TRANSIT	976,629	910,373	66,256	6.78%	1,016,832	4.12%	1,077,555	5.97%	1,119,137	3.86%	1,155,151	3.22%	1,189,806	3.00%
RECOVERIES														
23951 General Overhead Recovery	(875,000)	(875,000)	-	0.00%	(893,000)	2.06%	(910,000)	1.90%	(930,000)	2.20%	(947,000)	1.83%	(967,000)	2.11%
23952 Main Building Expense Recovery	(24,900)	(24,000)	(900)	3.61%	(24,000)	-3.61%	(24,000)	0.00%	(24,000)	0.00%	(24,000)	0.00%	(24,000)	0.00%
23953 Shop Overhead Recovery	(105,700)	(63,911)	(41,789)	39.54%	(107,800)	1.99%	(109,900)	1.95%	(112,100)	2.00%	(114,000)	1.69%	(115,000)	0.88%
23958 Equipment Charges Recovery	(576,300)	(417,386)	(158,914)	27.57%	(587,800)	2.00%	(600,000)	2.08%	(611,000)	1.83%	(623,000)	1.96%	(636,000)	2.09%
23959 Gravel Cost Recovery	(110,000)	(67,556)	(42,444)	38.59%	(112,000)	1.82%	(114,200)	1.96%	(116,500)	2.01%	(118,500)	1.72%	(120,000)	1.27%
RECOVERIES	(1,691,900)	(1,447,852)	(243,148)	14.37%	(1,724,600)	1.93%	(1,758,100)	1.94%	(1,793,600)	2.02%	(1,826,500)	1.83%	(1,862,000)	1.94%
TRANSPORTATION SERVICE	4,123,080	4,520,321	(396,341)	-9.61%	4,688,697	13.72%	4,679,899	-0.19%	4,781,381	2.17%	4,881,862	2.10%	4,979,256	2.00%
ENVIRONMENTAL HEALTH SERVICES														
SOLID WASTE COLLECTION														
24320 Residential Waste Collection	907,500	557,955	349,545	38.52%	928,988	2.37%	945,621	1.79%	963,701	1.91%	982,125	1.91%	1,000,905	1.91%
24322 Solid Waste Containers Purchase & Mtce	7,812	97,652	(89,840)	-1150.02%	15,500	98.41%	15,500	0.00%	15,500	0.00%	15,500	0.00%	15,500	0.00%
24323 Solid Waste Disposal Fees	491,270	380,101	111,169	22.63%	525,000	6.87%	575,000	9.52%	586,500	2.00%	598,230	2.00%	610,195	2.00%
24324 City Facility Solid Waste Collection	48,514	8,390	40,124	82.71%	12,000	-75.26%	12,240	2.00%	12,485	2.00%	12,734	1.99%	12,989	2.00%
ENVIRONMENTAL HEALTH	1,455,096	1,044,097	410,999	28.25%	1,481,488	1.81%	1,548,361	4.51%	1,578,186	1.93%	1,608,589	1.93%	1,639,589	1.93%
PUBLIC HEALTH														
25161 Cemetery Maintenance	16,004	10,133	5,871	36.68%	16,239	1.47%	16,485	1.51%	16,736	1.52%	16,991	1.52%	17,251	1.53%
25162 Interments	37,577	49,873	(12,296)	-32.72%	39,274	4.52%	40,059	2.00%	40,861	2.00%	41,678	2.00%	42,511	2.00%
25163 Memorial Marker Installation	15,125	24,314	(9,189)	-60.75%	24,353	61.01%	24,844	2.02%	25,321	1.92%	25,809	1.93%	26,308	1.93%
CEMETERIES	68,706	84,320	(15,614)	-22.73%	79,866	16.24%	81,388	1.91%	82,918	1.88%	84,478	1.88%	86,070	1.88%
PUBLIC HEALTH	68,706	84,320	(15,614)	-22.73%	79,866	16.24%	81,388	1.91%	82,918	1.88%	84,478	1.88%	86,070	1.88%
DEVELOPMENT SERVICES														
26129 Planning Administration	572,510	503,750	68,760	12.01%	662,860	15.78%	674,531	1.76%	685,774	1.67%	697,268	1.68%	708,949	1.68%
26132 Consulting Services - OCP - Somass	75,000	-	75,000	100.00%	350,000	366.67%	200,000	-	-	-	-	-	-	-
RESEARCH AND PLANNING	647,510	503,750	143,760	22.20%	1,012,860	56.42%	874,531	-13.66%	685,774	-21.58%	697,268	1.68%	708,949	1.68%
26234 Business Development	80,000	113,853	(33,853)	-42.32%	80,000	0.00%	80,000	0.00%	80,000	0.00%	80,000	0.00%	80,000	0.00%
26235 Economic Development	526,635	539,237	(12,602)	-2.39%	404,138	-23.26%	388,988	-3.75%	393,249	1.10%	400,424	1.82%	407,483	1.76%
26237 Community Serv-Community Inv Program	33,200	8,135	25,065	75.50%	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	500	0	500	100.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
COMMUNITY DEVELOPMENT	640,335	661,226	(20,891)	-3.26%	517,838	-19.13%	502,688	-2.93%	506,949	0.85%	514,124	1.42%	521,183	1.37%
26701 Alberni Harbour Quay Overhead	18,000	18,444	(444)	-2.47%	18,360	2.00%	18,727	2.00%	19,102	2.00%	19,484	2.00%	19,873	2.00%
26770 Harbour Quay - Buildings Maintenance	101,809	72,403	29,406	28.88%	143,727	41.17%	146,000	1.58%	148,168	1.48%	150,389	1.50%	152,639	1.50%
ALBERNI HARBOUR QUAY	119,809	90,847	28,962	24.17%	162,087	35.29%	164,727	1.63%	167,270	1.54%	169,873	1.56%	172,512	1.55%
OTHER ENVIRONMENTAL DEVELOPMENT														
26810 Security Lighting Incentive Program	25,000	-	25,000	100.00%	25,000	0.00%	-	-100.00%	-	-	-	-	-	-
26911 Chamber of Commerce Visitor Centre	88,285	85,688	2,597	2.94%	89,167	1.00%	90,059	1.00%	90,900	0.93%	90,900	0.00%	92,000	1.21%
OTHER	113,285	85,688	27,597	24.36%	114,167	0.78%	90,059	-21.12%	90,900	0.93%	90,900	0.00%	92,000	1.21%
ENVIRONMENTAL DEVELOPMENT	1,520,939	1,341,510	179,429	11.80%	1,806,952	18.81%	1,632,005	-9.68%	1,450,893	-11.10%	1,472,165	1.47%	1,494,644	1.53%



**CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE
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	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
PARKS, RECREATION & HERITAGE RECREATION FACILITIES ADMINISTRATION														
27110 Parks, Recreation & Heritage Mgmt Serv	593,541	447,907	145,634	24.54%	630,826	6.28%	560,389	-11.17%	569,515	1.63%	580,375	1.91%	591,316	1.89%
COMMUNITY CENTRES AND HALLS														
27120 Gyro Youth Centre Maintenance	53,515	61,645	(8,130)	-15.19%	59,349	10.90%	60,394	1.76%	61,372	1.62%	62,373	1.63%	63,397	1.64%
27126 Glenwood Skate Shop	2,000	810	1,190	59.51%	1,560	-22.00%	1,590	1.92%	1,625	2.20%	1,650	1.54%	1,675	1.52%
27128 Glenwood Centre Maintenance	105,666	74,428	31,238	29.56%	74,695	-29.31%	76,227	2.05%	77,720	1.96%	79,249	1.97%	80,804	1.96%
27129 Bob Dailey Stadium	9,739	50,518	(40,779)	-418.72%	19,397	99.17%	19,790	2.03%	20,161	1.87%	20,541	1.88%	20,930	1.89%
27130 Echo Activity Centre Maintenance	390,014	287,191	102,823	26.36%	258,986	-33.60%	264,276	2.04%	269,416	1.94%	274,647	1.94%	279,988	1.94%
27134 Echo Aquatic Maintenance	445,326	471,481	(26,155)	-5.87%	456,698	2.55%	465,939	2.02%	474,931	1.93%	484,091	1.93%	486,247	0.45%
27140 AV Multiplex Concessions	44,938	41,946	2,992	6.66%	160,607	257.40%	161,502	0.56%	162,335	0.52%	163,173	0.52%	164,045	0.53%
27142 AV Multiplex Skate Shop	8,958	-	8,958	100.00%	4,000	-55.35%	1,000	-75.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
27144 AV Multiplex Maintenance	812,776	903,628	(90,852)	-11.18%	911,714	12.17%	930,233	2.03%	948,321	1.94%	966,762	1.94%	974,196	0.77%
27146 Parks Building & Fieldhouses	99,078	115,695	(16,617)	-16.77%	109,834	10.86%	112,046	2.01%	114,240	1.96%	116,475	1.96%	118,758	1.96%
27148 Echo Park Complex	64,746	71,310	(6,564)	-10.14%	64,622	-0.19%	65,951	2.06%	67,247	1.97%	68,575	1.97%	69,925	1.97%
RECREATION PROGRAMS														
SPORT PROGRAMS														
27156 Glenwood Centre Programs	1,773	10,492	(8,719)	-491.79%	10,000	464.02%	10,200	2.00%	10,404	2.00%	10,612	2.00%	10,824	2.00%
27160 Echo Aquatic Programs	510,000	456,175	53,825	10.55%	619,377	21.45%	678,172	9.49%	690,755	1.86%	708,489	2.57%	721,653	1.86%
27163 AV Multiplex Programs	175,000	190,785	(15,785)	-9.02%	223,899	27.94%	279,297	24.74%	284,436	1.84%	289,655	1.83%	295,147	1.90%
LEISURE PROGRAMS														
27166 Leisure Service Programs	185,000	144,716	40,284	21.77%	171,892	-7.09%	175,438	2.06%	178,677	1.85%	181,961	1.84%	185,357	1.87%
27170 Youth Services and Programs	10,000	12,657	(2,657)	-26.57%	56,995	469.95%	63,088	10.69%	66,144	4.84%	70,209	6.15%	72,784	3.67%
27173 Children's Programs	50,000	101,780	(51,780)	-103.56%	61,354	22.71%	63,576	3.62%	65,785	3.47%	67,997	3.36%	70,212	3.26%
27180 Adult Programs	30,000	17,220	12,780	42.60%	15,000	-50.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%
SPECIAL EVENTS														
27190 Special Events	17,125	2,528	14,597	85.24%	21,000	22.63%	22,050	5.00%	22,100	0.23%	22,150	0.23%	22,200	0.23%
27198 Vehicle Maintenance & Repair	10,880	12,402	(1,522)	-13.99%	13,564	24.67%	13,835	2.00%	14,112	2.00%	14,394	2.00%	14,682	2.00%
RECREATION FACILITIES & PROGRAMS	3,620,075	3,475,314	144,761	4.00%	3,945,369	8.99%	4,039,993	2.40%	4,115,296	1.86%	4,199,378	2.04%	4,260,140	1.45%
PARKS AND PLAYGROUNDS														
27210 Parks & Facility Management Services	263,250	262,042	1,208	0.46%	282,398	7.27%	287,612	1.85%	292,925	1.85%	298,344	1.85%	303,871	1.85%
27215 Parks Maintenance	952,933	658,520	294,413	30.90%	1,009,863	5.97%	1,107,566	9.67%	1,185,585	7.04%	1,234,617	4.14%	1,250,553	1.29%
27220 Horticultural Services	212,428	386,416	(173,988)	-81.90%	416,916	96.26%	348,869	-16.32%	355,539	1.91%	362,364	1.92%	369,345	1.93%
27225 Vehicles & Equipment Mtce & Repair	175,918	147,660	28,258	16.06%	152,261	-13.45%	153,226	0.63%	157,315	2.67%	158,953	1.04%	160,426	0.93%
27230 Parks Upgrading	89,695	34,458	55,237	61.58%	52,942	-40.98%	53,095	0.29%	71,777	35.19%	71,766	-0.02%	72,265	0.70%
27499 Equipment Recovery	(90,093)	(66,323)	(23,770)	26.38%	(91,895)	2.00%	(93,733)	2.00%	(95,608)	2.00%	(97,520)	2.00%	(99,470)	2.00%
PARKS & PLAYGROUNDS	1,604,131	1,422,773	181,358	11.31%	1,822,485	13.61%	1,856,635	1.87%	1,967,533	5.97%	2,028,524	3.10%	2,056,990	1.40%
CULTURAL SERVICES														
27510 Museum Services	237,100	189,503	47,597	20.07%	222,159	-6.30%	228,679	2.93%	242,466	6.03%	236,331	-2.53%	240,276	1.67%
27515 Museum Programs-Curatorial	18,498	52,855	(34,357)	-185.74%	54,500	194.63%	55,540	1.91%	56,601	1.91%	57,683	1.91%	58,786	1.91%
27516 Museum Programs-Permanent Exhibits	6,833	2,324	4,509	65.99%	3,000	-56.10%	3,060	2.00%	3,121	1.99%	3,184	2.02%	3,247	1.98%
27517 Museum Programs-Temporary Exhibits	37,632	6,594	31,038	82.48%	28,200	-25.06%	28,200	0.00%	28,200	0.00%	28,200	0.00%	28,200	0.00%
27530 Industrial Collections	35,935	40,915	(4,980)	-13.86%	39,188	9.05%	39,128	-0.15%	39,580	1.16%	39,847	0.67%	40,120	0.69%
27550 Museum Maintenance	66,009	76,546	(10,537)	-15.96%	89,581	35.71%	91,400	2.03%	93,179	1.95%	94,992	1.95%	96,843	1.95%
27600 Vancouver Island Regional Library	804,622	804,622	-	0.00%	839,444	4.33%	853,208	1.64%	877,353	2.83%	902,183	2.83%	927,714	2.83%
27700 McLean Mill Operator Agreement	150,000	150,000	-	0.00%	150,000	0.00%	140,000	-6.67%	130,000	-7.14%	120,000	-7.69%	110,000	-8.33%
27710 McLean Mill City operations	70,000	84,918	(14,918)	-21.31%	74,274	6.11%	75,768	2.01%	77,245	1.95%	78,753	1.95%	80,294	1.96%
CULTURAL SERVICES	1,426,629	1,408,276	18,353	1.29%	1,500,346	5.17%	1,514,983	0.98%	1,547,745	2.16%	1,561,173	0.87%	1,585,480	1.56%
RECREATION & CULTURAL	6,650,835	6,306,363	344,473	5.18%	7,268,200	9.28%	7,411,611	1.97%	7,630,574	2.95%	7,789,075	2.08%	7,902,610	1.46%
TOTAL OPERATIONS EXPENSES	30,080,290	28,817,581	1,263,609	4.20%	32,492,783	8.02%	33,086,971	1.83%	33,794,983	2.14%	34,521,582	2.15%	35,170,401	1.88%
INTEREST & DEBT SERVICING														
28115 Interest on Prepaid Taxes	9,000	-	9,000	100.00%	9,000	0.00%	9,000	0.00%	9,000	0.00%	9,000	0.00%	9,000	0.00%
28121 Interest Payments on Debentures	91,203	87,490	3,713	4.07%	87,490	-4.07%	87,490	0.00%	87,490	0.00%	87,490	0.00%	87,490	0.00%
28131 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%



**CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE
2022-2026 FINANCIAL PLAN**

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
28193 Banking Service Charges	6,500	8,448	(1,948)	-29.96%	8,000	23.08%	8,100	1.25%	8,200	1.23%	8,300	1.22%	8,400	1.20%
FINANCING & BANK FEES	227,171	216,406	10,765	4.74%	224,958	-0.97%	225,058	0.04%	225,158	0.04%	225,258	0.04%	225,358	0.04%
TOTAL OPERATIONS AND DEBT SERVICING	30,307,461	29,033,987	1,274,374	4.20%	32,717,741	7.95%	33,312,029	1.82%	34,020,141	2.13%	34,746,840	2.14%	35,395,759	1.87%
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 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 Parks and Rec Reserve (NMC contribution)	148,926	148,926	-	0.00%	-	-100.00%	-	-	-	-	-	-	-	-
28230 Transfer to Capital Works Reserve	289,652	289,652	-	0.00%	70,000	-75.83%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
RESERVE TRANSFERS	487,578	487,578	-	0.00%	119,000	-75.59%	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	-	-	-	-	-		(895,671)		(27,171)	-96.97%	604,737	-2325.67%	2,852,133	371.63%
Administration	-	-	-	-	-		-		-	-	-	-	250,000	-
Fire Department	183,000	183,000	-	0.00%	80,000	-56.28%	50,000	-37.50%	-	-100.00%	85,000	-	-	-100.00%
Transportation Services	-	-	-	-	-		-		-	-	-	-	-	-
Paving and Road Construction	100,000	100,000	-	0.00%	-	-100.00%	-		1,050,000		1,050,000	0.00%	33,000	-96.86%
Traffic Upgrades	47,000	47,000	-	0.00%	27,000	-42.55%	52,000	92.59%	150,000	188.46%	150,000	0.00%	-	-100.00%
Storm Drains	112,500	112,500	-	0.00%	150,000	33.33%	380,000	153.33%	380,000	0.00%	380,000	0.00%	-	-100.00%
Other Public Works Projects	75,000	75,000	-	0.00%	-	-100.00%	-		-		-		-	-
Parks	25,000	25,000	-	0.00%	47,167	88.67%	1,329,911	2719.58%	78,030	-94.13%	79,590	2.00%	81,182	2.00%
Cultural Services	309,500	309,500	-	0.00%	30,000	-90.31%	30,000	0.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%
Parks, Recreation and Heritage	581,000	581,000	-	0.00%	367,000	-36.83%	250,000	-31.88%	250,000	0.00%	250,000	0.00%	250,000	0.00%
TOTAL GENERAL CAPITAL TRANSFERS	1,433,000	1,433,000	-	0.00%	701,167	-51.07%	1,196,240	70.61%	1,910,859	59.74%	2,629,327	37.60%	3,496,315	32.97%
OTHER SERVICES														
OTHER BUDGET CONSIDERATIONS														
29911 Contingency Funds	2,536,000	873,499	1,662,501	65.56%	200,000	-92.11%	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	0.00%
OTHER BUDGET CONSIDERATIONS	2,536,000	873,499	1,662,501	65.56%	200,000	-92.11%	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	0.00%
TOTAL OPERATIONS, DEBT SERVICING, RESERVE AND CAPITAL TRANSFERS, CONTINGENCY	34,764,039	31,828,064	2,936,875	8.45%	33,737,908	-2.95%	34,827,269	3.23%	36,250,000	7.45%	37,695,167	8.23%	39,211,074	8.17%
TRANSFERS TO RESERVE ALLOWANCES														
28211 Transfers to Reserve Allowances	400,000	400,000	-	0.00%	1,009,195	152.30%	400,000	-60.36%	400,000	0.00%	400,000	0.00%	400,000	0.00%
TAXES COLLECTED FOR OTHERS														
REGIONAL DISTRICT														
28410 Alberni-Clayoquot Regional District	1,372,574	1,462,475	(89,901)	-6.55%	1,491,725	8.68%	1,506,642	1.00%	1,521,709	1.00%	1,536,926	1.00%	1,552,295	1.00%
SCHOOL DISTRICTS														
28811 Non-Residential School Tax	1,874,170	1,929,198	(55,028)	-2.94%	1,749,007	-6.68%	1,783,987	2.00%	1,819,667	2.00%	1,856,060	2.00%	1,893,181	2.00%
28812 Residential School Tax	3,166,722	4,074,089	(907,367)	-28.65%	4,380,106	38.32%	4,467,708	2.00%	4,557,062	2.00%	4,648,204	2.00%	4,741,168	2.00%
REGIONAL GOVERNMENTS														
28820 Alberni-Clayoquot Regional Hosp District	700,665	671,425	29,240	4.17%	680,000	-2.95%	686,800	1.00%	693,668	1.00%	700,605	1.00%	707,611	1.00%
JOINT BOARDS AND COMMISSIONS														
28830 Municipal Finance Authority	700	706	(6)	-0.92%	700	0.00%	700	0.00%	700	0.00%	700	0.00%	700	0.00%
28831 BC Assessment	181,000	187,634	(6,634)	-3.67%	182,810	1.00%	184,638	1.00%	186,484	1.00%	188,349	1.00%	190,000	0.88%
TAXES COLLECTED FOR OTHERS	7,295,831	8,325,528	(1,029,697)	-14.11%	8,484,348	16.29%	8,630,475	1.72%	8,779,290	1.72%	8,930,844	1.73%	9,084,955	1.73%
GENERAL FUND EXPENDITURE	42,459,870	40,553,592	1,907,178	4.49%	43,231,451	1.82%	43,857,744	1.45%	45,429,290	3.58%	47,026,011	3.51%	48,696,029	3.55%



**CITY OF PORT ALBERNI
SEWER FUND - REVENUE & EXPENSES
2022-2026 FINANCIAL PLAN**

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
SALES OF SERVICE														
94421 Sewer Fees	3,111,167	2,817,217	(293,950)	-9.45%	3,235,614	4.00%	3,381,216	4.50%	3,534,047	4.52%	3,675,409	4.00%	3,840,803	4.50%
94431 Sewer Connections	40,052	-	(40,052)	-100.00%	80,000	99.74%	83,600	4.50%	87,379	4.52%	90,874	4.00%	94,963	4.50%
94432 Service Charges Sundry	3,976	-	(3,976)	-100.00%	5,000	25.75%	5,225	4.50%	5,461	4.52%	5,680	4.00%	5,935	4.50%
94433 User Charges	18,293	87,063	68,770	375.94%	20,000	9.33%	20,900	4.50%	21,845	4.52%	22,718	4.00%	23,741	4.50%
OTHER SERVICES														
94441 Sewage Disposal Fees	12,981	73,402	60,421	465.46%	70,000	439.25%	73,150	4.50%	76,456	4.52%	79,515	4.00%	83,093	4.50%
SALES OF SERVICE	3,186,469	2,977,682	(208,787)	-6.55%	3,410,614	7.03%	3,564,091	4.50%	3,725,188	4.52%	3,874,196	4.00%	4,048,535	4.50%
OTHER REVENUE FROM OWN SOURCE														
95590 Interest Income	12,000	27,352	15,352	127.93%	24,000	100.00%	24,000	0.00%	24,000	0.00%	24,000	0.00%	24,000	0.00%
95611 Sewer Penalty	20,000	36,990	16,990	84.95%	35,000	75.00%	36,400	4.00%	38,045	4.52%	39,765	4.52%	41,562	4.52%
91210 Sewer Local Improvement Charges	3,200	-	(3,200)	-100.00%	1,000	-68.75%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
OTHER REVENUE	35,200	64,342	29,142	82.79%	60,000	70.45%	61,400	2.33%	63,045	2.68%	64,765	2.73%	66,562	2.78%
OTHER TRANSFERS														
99110 Transfer from Capital Reserve-Gas Tax	46,000	46,000	-	0.00%	46,000	0.00%	46,000	0.00%	46,000	0.00%	46,000	0.00%	46,000	0.00%
99111 Transfers from Reserves & Allowances	292,000	292,000	-	0.00%	-	-100.00%	-	-	-	-	-	-	-	-
99114 Operating Funds from Prior Year	-	-	-	-	-	-	-	-	-	-	-	-	-	-
99211 Contribution (To) From General Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SEWER FUND REVENUE	3,559,669	3,380,023	(179,646)	-5.05%	3,516,614	-1.21%	3,671,491	4.40%	3,834,234	4.43%	3,984,961	3.93%	4,161,097	4.42%
ADMINISTRATION														
104210 Sewer Administration & Other	375,037	397,523	22,486	6.00%	457,418	21.97%	463,741	1.38%	470,164	1.39%	476,688	1.39%	483,316	1.39%
ENGINEERING SERVICES														
104221 Consulting Services	31,000	4,035	(26,965)	-86.98%	34,500	11.29%	35,035	1.55%	35,578	1.55%	36,130	1.55%	36,691	1.55%
SEWER SYSTEM ADMINISTRATION														
104233 Customer Service Requests	130,450	68,459	(61,991)	-47.52%	68,132	-47.77%	69,257	1.65%	70,823	2.26%	72,091	1.79%	73,376	1.78%
104236 Small Tools/Equipment/Supplies	8,899	7,401	(1,498)	-16.83%	9,318	4.71%	9,494	1.89%	9,674	1.90%	9,858	1.90%	10,045	1.90%
SEWER COLLECTION SYSTEM														
104240 Sewage Collection System Main	126,772	117,534	(9,238)	-7.29%	118,952	-6.17%	121,334	2.00%	123,665	1.92%	125,848	1.77%	128,073	1.77%
104241 Sewer Service Connections	216,560	132,107	(84,453)	-39.00%	179,509	-17.11%	183,174	2.04%	186,815	1.99%	190,092	1.75%	193,432	1.76%
SEWER LIFT STATIONS														
104260 Sewage Lift Stations	170,102	444,712	274,610	161.44%	270,077	58.77%	275,338	1.95%	280,624	1.92%	285,783	1.84%	291,044	1.84%
SEWER TREATMENT AND DISPOSAL														
104280 Sewage Treatment	319,086	364,180	45,094	14.13%	351,615	10.19%	357,454	1.66%	363,351	1.65%	369,612	1.72%	375,999	1.73%
OTHER COMMON SERVICES														
104294 Special Work Orders	2,000	-	(2,000)	-100.00%	1,000	-50.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
SEWER SYSTEM	1,379,906	1,535,952	156,046	11.31%	1,490,521	8.02%	1,515,827	1.70%	1,541,694	1.71%	1,567,102	1.65%	1,592,976	1.65%
FISCAL SERVICES														
DEBT														
108120 Interest Payments On Debentures	344,613	204,703	(139,911)	-40.60%	356,680	3.50%	452,305	26.81%	452,305	0.00%	452,305	0.00%	452,305	0.00%
108130 Principal Payments On Debentures	317,423	249,316	(68,107)	-21.46%	212,215	-33.14%	413,659	94.92%	413,659	0.00%	413,659	0.00%	413,659	0.00%
TOTAL DEBT	662,036	454,019	(208,017)	-31.42%	568,895	-14.07%	865,964	52.22%	865,964	0.00%	865,964	0.00%	865,964	0.00%
TRANSFER TO FUNDS AND RESERVES														
108220 Transfer To Sewer Capital Fund	892,000	892,000	-	0.00%	1,455,198	63.14%	775,000	-46.74%	1,300,000	67.74%	1,300,000	0.00%	1,300,000	0.00%
108910 Debt Reserve Fund Transfer	2,000	2,000	-	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%
108211 Transfer to Reserves & Allowances	-	-	-	-	-	-	-	-	-	-	0	0.00%	0	0.00%
108920 Transfer to Infrastructure Capital Reserve	623,727	496,053	(127,674)	-20.47%	-	-100.00%	512,700	-	124,576	-75.70%	249,895	100.60%	400,157	60.13%
TRANSFERS	1,517,727	1,390,053	(127,674)	-8.41%	1,457,198	-3.99%	1,289,700	-11.49%	1,426,576	10.61%	1,551,895	8.78%	1,702,157	9.68%
FISCAL SERVICES	2,179,763	1,844,071	(335,692)	-15.40%	2,026,093	-7.05%	2,155,664	6.40%	2,292,540	6.35%	2,417,859	5.47%	2,568,121	6.21%
EXCESS OF REVENUE OVER EXPENSE	-	-	-	-	(0)	-	-100.00%	-	-100.00%	-	-	-	-	-
SEWER FUND EXPENSES	3,559,669	3,380,023	(179,646)	-5.05%	3,516,614	-1.21%	3,671,491	4.40%	3,834,234	4.43%	3,984,961	3.93%	4,161,097	4.42%



CITY OF PORT ALBERNI
WATER FUND - REVENUE & EXPENSES
2022-2026 FINANCIAL PLAN

SALES OF SERVICE

54421 Metered Sales	3,951,843	3,491,367	(460,476)	-11.65%	3,549,814	-10.17%	3,727,304	5.00%	3,857,760	3.50%	3,992,782	3.50%	4,132,529	3.50%
54431 Connections	44,729	1,158	(43,571)	-97.41%	54,386	21.59%	54,386	0.00%	54,386	0.00%	54,386	0.00%	54,386	0.00%
54432 Turn-On Charges	421	1,386	965	229.18%	1,500	256.25%	1,500	0.00%	1,500	0.00%	1,500	0.00%	1,500	0.00%
54433 Service Charges Sundry	11,248	15,768	4,520	40.19%	50,000	344.54%	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%
SALES OF SERVICE	4,008,241	3,509,678	(498,562)	-12.44%	3,655,700	-8.80%	3,833,190	4.86%	3,963,646	3.40%	4,098,668	3.41%	4,238,415	3.41%

OTHER REVENUE FROM OWN SOURCE

55590 Other Interest	13,300	15,707	2,407	18.10%	31,930	140.08%	31,930	0.00%	31,930	0.00%	31,930	0.00%	31,930	0.00%
55611 Water Penalty	28,000	40,582	12,582	44.93%	35,000	25.00%	35,000	0.00%	35,000	0.00%	35,000	0.00%	35,000	0.00%
OTHER REVENUE	41,300	56,289	14,989	36.29%	66,930	62.06%	66,930	0.00%	66,930	0.00%	66,930	0.00%	66,930	0.00%

WATER FUND REVENUE	4,049,541	3,565,967	(483,573)	-11.94%	3,722,630	-8.07%	3,900,120	4.77%	4,030,576	3.34%	4,165,598	3.35%	4,305,345	3.35%
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**WATER SUPPLY SYSTEM
ADMINISTRATION**

64110 Water Administration & Other	354,997	367,626	(12,629)	-3.56%	451,872	27.29%	460,807	1.98%	469,878	1.97%	481,041	2.38%	492,461	2.37%
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ENGINEERING SERVICES

64121 Engineering Consulting Services	30,000	3,904	26,096	86.99%	120,000	300.00%	30,000	-75.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%
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WATER SYSTEM ADMINISTRATION

64133 Customer Service Requests	99,443	103,001	(3,558)	-3.58%	104,484	5.07%	106,681	2.10%	108,712	1.90%	110,714	1.84%	112,732	1.82%
64136 Small Tools/Equipment/Supplies	12,261	8,086	4,175	34.05%	9,750	-20.48%	9,750	0.00%	9,750	0.00%	9,750	0.00%	9,750	0.00%

SERVICE OF SUPPLY

64141 Supply Inspection & Operation	219,175	114,425	104,750	47.79%	127,740	-41.72%	130,283	1.99%	132,807	1.94%	134,896	1.57%	137,349	1.82%
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PUMPING

64161 Pumping Inspection & Operation	295,627	252,045	43,582	14.74%	249,045	-15.76%	252,575	1.42%	256,062	1.38%	259,496	1.34%	262,992	1.35%
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TRANSMISSION & DISTRIBUTION

64181 Transmission/Distribution System	273,433	329,937	(56,504)	-20.66%	317,799	16.23%	322,434	1.46%	326,874	1.38%	331,413	1.39%	336,046	1.40%
64183 Connections	211,500	226,999	(15,499)	-7.33%	265,565	25.56%	269,990	1.67%	274,064	1.51%	278,245	1.53%	282,490	1.53%
64185 Meters	219,230	139,553	79,677	36.34%	144,272	-34.19%	145,585	0.91%	146,579	0.68%	147,710	0.77%	148,871	0.79%
64187 Hydrants	45,003	85,674	(40,671)	-90.37%	91,644	103.64%	93,082	1.57%	94,490	1.51%	95,930	1.52%	97,399	1.53%
WATER SUPPLY SYSTEM	1,760,669	1,631,249	129,420	7.35%	1,882,171	6.90%	1,821,187	-3.24%	1,849,216	1.54%	1,879,195	1.62%	1,910,090	1.64%

FISCAL SERVICES

DEBT

68120 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%
68130 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

68220 Transfers To Water Capital Fund	750,000	750,000	-	0.00%	473,000	-36.93%	1,613,000	241.01%	1,350,000	-16.31%	1,350,000	0.00%	1,350,000	0.00%
68230 Transfer to(from) Infrastructure Capital Reserve	1,452,829	1,098,675	354,153	24.38%	1,284,256	-11.60%	382,730	-70.20%	748,157	95.48%	853,200	14.04%	962,052	12.76%
68910 Debt Reserve Fund Transfer	3,300	3,300	-	0.00%	460	-86.06%	460	0.00%	460	0.00%	460	0.00%	460	0.00%

FISCAL SERVICES	2,288,872	1,934,718	354,153	15.47%	1,840,459	-19.59%	2,078,933	12.96%	2,181,360	4.93%	2,286,403	4.82%	2,395,255	4.76%
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EXCESS OF REVENUE OVER EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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WATER FUND EXPENSE	4,049,541	3,565,967	483,573	11.94%	3,722,630	-8.07%	3,900,120	4.77%	4,030,576	3.34%	4,165,598	3.35%	4,305,345	3.35%
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2021 and prior years capital projects (unaudited)

Legend

	Projects that are planned for completion in 2022
	Projects that are beyond planned stage and are being actioned with certainty to be completed in 2022
	Planning occurring in 2022 - completion in 2022/2023
	Complete
	Available for future capital projects
	Awaiting Development to complete

ACCT	PROJ	CAPITAL PROJECT	WIP ACTUAL	BUDGET	AVAILABLE	STATUS/COMMENT
Administration						
485332	19001	Mapping and GIS Software (Asset Mgmt. Planning)	-	13,010	13,010	Project to start in 2022 with Engineering GIS project
485553	21003	Asset Management implementation	16,976	60,000	43,024	Project paused - Contract work with the ACRD stopped
485554	21004	Printer renewal - city wide	19,434	80,000	60,566	Project will be completed by mid 2022
485555	21005	ERP - Process improvements	-	30,000	30,000	Project will be completed in 2022 - payroll system upgrades
485532		Welcome Sign	-	25,000	25,000	Project plan to be finalized and timeline required
485600	20097	Community Policing Building	374,966	1,025,000	650,034	In progress - Contract award in process and completion in 2022
Fire						
485351	19003	19 - Firehall - Structural Prep	-	88,000	88,000	To be completed in 2022
485340	21001	Replace 1991 Pumper Truck #1	387,000	890,645	503,645	Delivery scheduled for 2022
Transportation						
485557	21008	Replace 2012 Int'l Flusher/Vac Truck #435	-	406,000	406,000	Ordered - Arriving in 2022
485558	21009	Replace 2005 VOLVO TANDEM GRAVEL TRUCK #264	-	196,707	196,707	Ordered - Arriving in 2022
485560	21011	Replace 2007 Volvo Tandem Dump Truck #265	-	196,707	196,707	Ordered - Arriving in 2022
485561	21012	Replace 2005 Ford F350 W/Comp Body #520	-	120,532	120,532	Ordered - Arriving in 2022
Paving						
485409	17415	Harbour Rd Argyle to Dunbar	8,789	50,000	41,211	Work on hold to be coordinated with Quays - build 2022
485447	18415	6th Ave-Melrose to Bruce	-	280,000	280,000	CPA staff designing at this time
485336	20003	6th Ave - Argyle to Angus St	-	50,000	50,000	2022 Designed/Approved, PW construct April-August
485566	21031	Rail Crossing - Strathern & Dunbar	4,743	150,000	145,257	2022 Lathom and possibly Strathern depending on cost
485567	21032	Redford & 10th Ave intersection - associated w/ signal repairs	-	35,000	35,000	Work to be completed in 2022
Traffic Upgrades						
485568	21033	Redford & 10th Ave intersection - signals & looping	-	20,000	20,000	Work to be completed in 2022
Storm						
485361	18417	6th Ave-Melrose to Bruce (moved 2021 budget)	-	400,000	400,000	CPA staff designing at this time
485523	20008	6th Ave- Argyle St Angus St 150 m (ptp wtr st san)	5,178	100,000	94,822	2022 Designed/Approved, PW construct April-August
485524	20009	Relining program Multiple 6th Ave-Montrose to Melrose	-	300,000	300,000	Work to be completed in 2022 with 565438
485525	20010	6th Ave-Argyle to Angus 145m (ptp, wtr, st)	-	60,000	60,000	2022 Designed/Approved, PW construct April-August
485570	21035	Storm Main replacements	-	100,000	100,000	2022 improve drainage at Thunderbird water
485571	21036	Margaret St Storm Pump Upgrade	-	225,000	225,000	2021 1 pump rebuilt, 2022 other pump being rebuilt on budget
PW Other						
485573	21014	City Hall Window replacement	-	80,000	80,000	RFP to be issue in coming months - complete in 2022
485574	21015	RCMP Storage requirements	-	20,000	20,000	Project plan finalized and work to be complete in 2022

ACCT	PROJ	CAPITAL PROJECT	WIP ACTUAL	BUDGET	AVAILABLE	STATUS/COMMENT
485586	21024	Child Care Spaces - Grant	262,683	2,900,000	2,637,317	Completion likely in 2023
Cultural Services						
485534	20019	McLean Mill Capital Projects	22,866	60,000	37,134	Annual Historical Zone funding - per consultant report
485577	21018	McLean Mill Septic upgrades	-	249,500	249,500	Consultants report to guide - actioned in 2022
485579	21021	McLean Mill Capital Projects - Heritage	13,125	120,000	106,875	Annual Historical Zone funding - per consultant report
PRH (Parks)						
485310	15482	Clock Tower Repair/Removal Plan	84,114	505,672	421,558	Work to be completed in 2022
485535	20020	20 - Aquatic Centre pool - PRH - supplies	74,507	100,000	25,493	Work to be completed in 2022
485539	20026	Multiplex sum equipment	7,585	19,640	12,055	Safety equipment purchase outstanding - done in 2022
485542	20029	Connect The Quays	227,592	4,000,000	3,772,408	Construction begins in 2022
485548	21010	Linking the Roger Creek Trail	17,970	25,000	7,030	Complete engineering in 2022
485580	21022	Aquatic Centre Pool Repairs	-	25,000	25,000	Work to be completed in 2022
485582	21062	Multiplex Dehumidifier-Desiccant Wheel	-	44,000	44,000	Complete in 2022
485588	21067	Bear proof waste storage	-	25,800	25,800	To be completed in 2022
485549	21020	Train Station Seismic upgrades	68,688	490,000	421,312	Complete in 2022 - add 2022 funding (\$200K)
Facilities Upgrade						
485589	21068	Echo Canopy and Siding	-	10,000	10,000	Complete in 2022
		Curling Rink ice plant contribution	-	40,000	40,000	Curling Club to source additional funding
Sewer Capital						
565431	14010	Sewage Treatment Plant Upgrade SPF	38,321,490	41,000,000	2,678,510	Completion in 2022 - Undertake in late spring/early summer
565420	18603	6th Ave-Melrose to Bruce 240m	-	50,000	50,000	CPA staff designing at this time
565438	20088	Johnston Rd Elizabeth to Gertrude 120m 300mm Reline	1,808	95,000	93,192	Consolidated in tender with 485524 in 2022
565439	20089	Harbour Rd/Bruce St Outfall Reline	140	100,000	99,860	2022 tender, coordinate with project 21035
565441	20091	6th Ave Argyle St. To Angus St 150m (ptp,st,sani,wtr)	4,136	90,000	85,864	2022 Designed/Approved, PW construct April-August
565445	20095	SCADA upgrade	21,596	75,000	53,404	In Progress with IT and Consultants
565447	21039	Small Capital Main Replacements \$26K, signage \$6K, monitoring equipment \$68K	-	100,000	100,000	2022 CSO's and Bruce/Harbour repairs
565448	21041	CSO consulting	-	80,000	80,000	To be completed in 2022
Water Capital						
525436	20096	New Twin Main Ph 4 (church St./16th Ave to Montrose St./15th Ave)	519,856	1,000,000	480,144	2022 design, 2023 construction
525435	20085	SCADA Software Upgrade	24,640	75,000	50,360	In Progress with IT and Consultants
525438	21042	Dead Ends & Distribution Upgrades	-	100,000	100,000	2022 Design submitted to VIHA for approval (Regina & Argyle)
525439	21043	6th Ave - Argyle to Angus Streets	20,975	150,000	129,025	2022 Designed/Approved, PW construct April-August
525437	21030	Cowichan Reservoir to Burde St. New Twin Main Ph 5	375,589	1,386,000	1,010,411	Built 2021/2 - completion April 2022
525441	21045	6th Ave - Melrose to Bruce 240	-	100,000	100,000	CPA staff designing at this time
525442	21046	Burde St-7th Ave to 10th Ave 300m 150mm PVC	28,928	150,000	121,072	2022 Tender closes March
525443	21047	Burde St Regulator Replacement	-	200,000	200,000	2022 Tender closes March
Completed project Listing						
485330	18407	Purchases/Equipment Replacement Asset Finda CMMS	397,115	550,000	152,885	Complete
485552	21002	Computer Equipment Replacement	68,200	68,200	-	Complete
485599	21072	WFP Land purchase	5,501,340	5,501,340	-	Complete
485556	21006	Replace Holmatro Hydraulic Tools	50,280	55,000	4,720	Complete
485547	20174	Replace 2007 Ford Ranger Pick up #171	39,510	33,600	(5,910)	Complete
485559	21007	Replace 2008 Ford Ranger 4WD PU (STS C/hand) #154	34,088	32,000	(2,088)	Complete
485562	21013	Replace 2006 Ford F550 Haul All #613	149,618	149,618	-	Complete

ACCT	PROJ	CAPITAL PROJECT	WIP ACTUAL	BUDGET	AVAILABLE	STATUS/COMMENT
485339	20006	10th Ave/ Roger St. Traffic Signal Controller Replacement	25,294	31,000	5,706	Complete
485546	21040	Emergency ESS Trailer	36,081	36,081	(0)	Complete
485325	18424	Millstone Park Completion	7,316	25,000	17,685	Complete
485486	19039	McLean Mill Water Quality	17,204	30,000	12,796	Complete
485360	18433/19051	McLean Mill Dam Structural Upgrade	408,828	373,000	(35,828)	Complete
485374	19059	Multiplex - Replace Lighting -LED	179,840	210,000	30,160	Complete
485575	21016	RCMP Fume hood	1,582	7,000	5,418	Complete
485538	20025	Echo Park Cameras	10,897	15,000	4,103	Complete
485541	20028	Uplands DCC Playground Purchase	90,982	86,000	(4,982)	Complete
485368	19052	Bob Dailey Support Posts Repair	53,671	100,000	46,329	Complete
485372	19055	Multiplex Condenser	205,950	240,000	34,050	Complete
485581	21023	Echo Field House Furnace #3	6,100	7,000	900	Complete
485550	21060	Echo HVAC unit Replacement	14,900	16,000	1,100	Complete
485551	21061	Zamboni battery replacement	18,107	16,000	(2,107)	Complete
485587	21066	Multiplex boiler - water heater	32,200	32,200	-	Complete
485591	21070	Aquatic Centre Pool Compressor	9,000	9,000	-	Complete
485585	21065	Multiplex Floor Scrubber	11,979	14,000	2,021	Complete
485592	21071	Multiplex HVAC Upper Lobby	15,900	16,000	100	Complete
525410	19073	Morton St-9th Ave to 10th Ave	181,873	75,000	(106,873)	Complete
525417	19081	China Creek intake upgrades	41,047	50,000	8,953	Complete
525419	19085	New Burde St Pumpstation	482,183	500,000	17,817	Complete
565414	19091	China Ck Rd to Church St Alley 75m	29,540	40,000	10,460	Complete
565415	19092	Neill St to Durant St Lane 40m	18,354	25,000	6,646	Complete
485526	20011	Melrose St. - 6th Ave to 8th Ave (ptp, st, Sani)	126,548	370,000	243,452	Complete
525431	18504	6th Ave-Melrose to Bruce 240m	117,776	100,000	(17,776)	Complete
485338	20005	Melrose St - 6th Ave to 8th Ave	162	110,000	109,838	Complete
485565	21044	Coal Creek - Phase 4 - Melrose, 8th to 11th	-	135,000	135,000	Complete
485572	21037	Coal Creek - Phase 4 - Melrose, 8th to 11th	-	800,000	800,000	Complete
565440	20090	Coal Creek Phase 3 - Melrose St. 6th Ave to 8th Ave (ptp,st,Sani) (CC3&CC4 s/b combined)	951,737	560,000	(391,737)	Complete
565446	21038	Coal Creek - Phase 4 - Melrose, 8th to 11th	-	612,000	612,000	Complete
565444	20094	4th Ave-Bruce St to Melrose St 240m (ptp, sani, storm)	85,597	125,000	39,403	Complete
Virtually complete						
485576	21017	City Hall Survey/GPS Base	79,669	75,000	(4,669)	Installed, IT connection outstanding
485590	21069	Glenwood Centre - Cameras	6,196	15,000	8,804	75% just waiting for the final equipment 2022 and on budget
Release projects						
485432	16408	Beaver Cr Rd Widening-Pineo to Compton	1,456	80,000	78,544	Repurpose
485337	20004	4th Ave-Bruce to Melrose 240m	2,515	80,000	77,485	Repurpose
485487	19024	Traffic Signal Head LED upgrades	-	20,000	20,000	Repurpose
485569	21034	Traffic Signal controller Replacement	-	27,000	27,000	Repurpose
485527	20012	Montrose St. Lane East of 6th Ave 100m new 250mm	-	60,000	60,000	Repurpose
565411	19088	19- Montrose - 6th to 9th St.	621	75,000	74,379	Repurpose
485584	21064	Multiplex screen	-	250,000	250,000	Repurpose
565417	19093	Sewer Main Video Program	38,360	100,000	61,640	Repurpose
525414	19078	21st Ave-Cowichan Reservoir to Burde St Main Replacement 800m (Argyle to Burde) Phase 3	1,158,174	1,600,000	441,826	Repurpose

ACCT	PROJ	CAPITAL PROJECT	WIP ACTUAL	BUDGET	AVAILABLE	STATUS/COMMENT
525416	15503	21st Ave-Cowichan Res to Burde (new twin main)	51,881	300,000	248,119	Repurpose
565436	20086	Small Capital Main Replacements	9,074	100,000	90,926	Repurpose
565437	20087	Sewer Main Video Program	6,167	100,000	93,833	Repurpose
565442	20092	Montrose St Lane east of 6th Ave 100m 200mm PVC	-	60,000	60,000	Repurpose
485520	20023	3rd Ave -Argyle St to Mar St Beautification - small items with funding allocated	31,980	900,000	868,020	Repurpose (\$750K was unsuccessful grant - only \$150K from CPA)
525422	20081	3rd Ave - Argyle St. to Mar St. Beautification	-	400,000	400,000	Repurpose
Awaiting development completion to complete						
485549	20022	Burde Street Anderson to 17th Watermain replacement	68,688	100,000	31,312	2022 construction coordinated with development work
485435	19018	16th Ave-Burde St	-	150,000	150,000	2022 construction coordinated with development work
485454	19021	Portview Landing/4000 Burde St	-	60,000	60,000	2022 construction coordinated with development work
485454	19029	Portview Landing/4000 Burde St (st, san, paving)	-	60,000	60,000	2022 construction coordinated with development work
Paused projects						
485350	18410	Replace 1998 Jordair Compressor - moved to 2023	-	59,700	59,700	Current equipment still functioning - hold funding in ERRF and confirm
485331	19000	Electronic Filing System - Records Management	-	53,230	53,230	On Hold - will consider in the 2023 Capital work plan
	21019	McLean Mill - UGST	-	30,000	30,000	Reallocate for McLean Mill projects
Review approach						
525408	17506	Water Meter Replacement Program 6 yrs.	26,074	400,000	373,926	ongoing annual
525434	20084	Water Meter Replacement Program 6 yrs.	143,422	400,000	256,578	ongoing annual
525444	21048	Water Meter Replacement Program 6 yrs.	-	400,000	400,000	ongoing annual
Confirm repurposed funding						
565408	18600	Small Capital Main Replacements	-	100,000	100,000	Use per March 14 report to Council 2022 project - new project to come
565410	19087	Argyle Forcemain Somass River Crossing	-	100,000	100,000	Use per March 14 report to Council 2022 project - new project to come
565419	20082	3rd Ave Argyle St. Mar St. Beautification	-	400,000	400,000	Use per March 14 report to Council 2022 project - new project to come

Capital Projects 2022-2026	General Revenue		ERRF	Gas Tax	Fed & Prov Assistance	Parks & Rec Reserve	Capital Wks Reserves	Carbon Reserve	Water Revenue		Sewer Revenue		Total Project Expenditure
	Operating	Reserves							Operating	Reserves	Operating	Reserves	
STRATEGIC CAPITAL PROJECTS 2022													
Connect the Quays pathway	-	200,000				1,641,411							1,841,411
Tree Planting	25,000	50,000											75,000
	25,000	250,000	-	-	-	1,641,411	-	-	-	-	-	-	1,916,411
ADMINISTRATION													
Computer Equipment Replacement			69,600										69,600
Council Chambers - A/V upgrades		75,000											75,000
GIS - Software upgrades - connectivity		45,000											45,000
Tempest - upgrades for E-com/e-apply, mobile		86,385											86,385
Public Safety Building - increase budget allocation		400,000											400,000
ERP Upgrades - accounting and payroll systems			50,000										50,000
	-	606,385	119,600	-	-	-	-	-	-	-	-	-	725,985
FIRE DEPARTMENT													
Confined Space Equipment Replacement	30,000												30,000
Replace Garage Door Openers (7)	50,000												50,000
	80,000	-	-	-	-	-	-	-	-	-	-	-	80,000
TRANSPORTATION SERVICES													
Replace 2007 GMC 5500 W/SERVICE BOX #140			134,000										134,000
Replace 2009 DODGE 5500 SERVICE TRUCK #141			112,000										112,000
Replace 2007 GMC C5500 Utility Dump Trk #240			140,000										140,000
Replace 2009 Case 580 Sm Backhoe #303			165,000										165,000
Replace 2013 Linkbelt Excavator #342			190,000										190,000
Replace 2007 JOHN DEERE TRACTOR 5625 #624			110,000										110,000
Replace 2010 KUBOTA F3680 MOWER #625			53,000										53,000
	-	-	904,000	-	-	-	-	-	-	-	-	-	904,000
PAVING & ROAD CONSTRUCTION													
7th Ave - Redford St to Bute St 180m (ptp, st, sani, wtr)				420,000									420,000
Argyle / 10th Roundabout (ptp, w, st, s) Design only						135,000							135,000
2023 Capital project design - detail to follow				180,000									180,000
Argyle 1st to 3rd Avenue - CSO				100,000									100,000
15th Ave-Montrose to Bruce (westside half road reconstruction)				120,000									120,000
6th Ave - Argyle to Angus st - Cost escalation				160,000									160,000
	-	-	-	980,000	-	-	135,000	-	-	-	-	-	1,115,000
TRAFFIC UPGRADES													
3rd Ave/Argyle Street - Signal Controller Replacement	27,000												27,000
	27,000	-	-	-	-	-	-	-	-	-	-	-	27,000
STORM													
Main Renewals & Upgrades													
Re-lining Project (Coal Creek - 3rd Ave Crossing/ South St - 2nd to 3rd/ 6th Ave - Montrose to Melrose)	150,000						150,000						300,000
CSO - 7th Ave-Redford to Bute 180m (ptp, st, sani, wtr)							95,000						95,000
	150,000	-	-	-	-	-	245,000	-	-	-	-	-	395,000
WORKS-OTHER													
													-
	-	-	-	-	-	-	-	-	-	-	-	-	-
PARKS													
Victoria Quay Millstone Park Connector Foot Bridge	22,167	92,833											115,000
	22,167	92,833	-	-	-	-	-	-	-	-	-	-	115,000
CULTURAL SERVICES													
McLean Mill Capital Projects	30,000				89,900								119,900
	30,000	-	-	-	89,900	-	-	-	-	-	-	-	119,900
PARKS, RECREATION & HERITAGE													
Train Station - upgrades City contribution	200,000												200,000
Facilities - asset renewal projects	167,000			60,000									227,000
	367,000	-	-	60,000	-	-	-	-	-	-	-	-	427,000
WATER WORKS													
Dead Ends & Distribution Upgrades									100,000				100,000
Argyle / 10th Roundabout (ptp, w, st, s) Design only									15,000				15,000
2023 Capital project design - to be identified									60,000				60,000
Cowichan Reservoir to Burde St. New Twin Main Ph 6 (15th Ave, Fowle Cres to Cowichan Res- 580m of 500mm HDPE; 16th Ave, Argyle St to Church St/17th Ave - 220m of 300mm PVC)									95,000				95,000

Capital Projects 2022-2026	General Revenue		ERRF	Gas Tax	Fed & Prov Assistance	Parks & Rec Reserve	Capital Wks Reserves	Carbon Reserve	Water Revenue		Sewer Revenue		Total Project Expenditure
	Operating	Reserves							Operating	Reserves	Operating	Reserves	
Burde Street Watermain replacemnet project - 7th to 10th Avenue - budget increase (March 28, 2022)										700,000			700,000
CSO - 7th Ave-Redford to Bute 180m									203,000				203,000
	-	-	-	-	-	-	-	-	473,000	700,000	-	-	1,173,000
<u>SEWER SYSTEM</u>													-
Harbour Road Trunk Sewer Replacement											300,000		300,000
Argyle & Josephine Forcemain Somass River Crossing inspection and design											1,455,198	434,802	1,890,000
Argyle 1st to 3rd Avenue - CSO - design											15,000		15,000
2023 Capital project design - to be identified											60,000		60,000
Argyle / 10th Roundabout (ptp, w, st, s) Design only											4,000		4,000
CSO - 7th Ave-Redford to Bute 180m (ptp, st, sani, wtr)											79,000		79,000
Sewer Crawler											80,000		80,000
CSO - 6th Ave Bruce -Melrose											230,000		230,000
CSO - Wallace 4th - 6th (300m)											45,000		45,000
Small Capital Main Replacements											100,000		100,000
	-	-	-	-	-	-	-	-	-	-	2,368,198	434,802	2,803,000
TOTAL CAPITAL 2022	701,167	949,218	1,023,600	1,040,000	89,900	1,641,411	380,000	-	473,000	700,000	2,368,198	434,802	9,801,296
													-
OPERATING CAPITAL PROJECTS 2023	General Revenue		ERRF	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Carbon Reserve	Water Revenue		Sewer Revenue		Total Project Expenditure
FUNDING SOURCES	Operating	Reserves							Operating	Reserves	Operating	Reserves	
STRATEGIC CAPITAL PROJECTS 2023													
Connect the Quays pathway	1,253,411												1,253,411
Tree Planting	76,500												76,500
	1,329,911	-	-	-	-	-	-	-	-	-	-	-	1,329,911
<u>ADMINISTRATION</u>													
Server Upgrade/Refresh 5 Year ERRF Cycle			170,000										170,000
Computer Equipment Replacement			71,000										71,000
	-	-	241,000	-	-	-	-	-	-	-	-	-	241,000
<u>FIRE DEPARTMENT</u>													
Replace 2006 Ford F550 Rescue Truck #8 - from 2021			128,961										128,961
2007 Dodge Dakota			46,675										46,675
Replace 1998 Jordair Compressor			59,700										59,700
Replace Ladder Truck 2 (Aerial Platform Appartus)			1,994,358										1,994,358
Fire Pump Test Pit	50,000												50,000
	50,000	-	2,229,694	-	-	-	-	-	-	-	-	-	2,279,694
<u>TRANSPORTATION SERVICES</u>													
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 1998 GMC 4.5M3 Dump Truck #259			112,544										112,544
Replace 1999 GMC 4.5M3 Dump Truck #260			112,156										112,156
Replace 2004 Ford F450 w/Utility Dump Box #263			70,000										70,000
Replace 2011 Freightliner Asphalt Patch Truck #266			193,200										193,200
Replace 2006 LANGFAB DUMP PUP TRAILER - #367			45,657										45,657
Replace 1990 Britco Office Trailer #369			26,258										26,258
Replace 1996 TRIPLE AXLE TILT TRAILER - #388			47,501										47,501
Replace 1996 Wells Cargo Trailer (Swr) #389			14,118										14,118
Replace 1997 Big 40 Diesel Miller Welder #393			18,869										18,869
Replace 1995 BOMAG ROLLER #395			60,696										60,696
Replace 2005 Ford F250 4X4 Pickup #610			47,500										47,500
Replace 2005 GMC TC5500 152" WB (Hort) #614			85,800										85,800
Replace 2005 GMC TC5500 128" WB (Util) #615			87,874										87,874
Replace 2004 CHEV 3500 CUBE VAN (used) #616			51,724										51,724
Replace 2006 FORD E350 15 PASSENGER VAN #619			62,016										62,016
Replace 2008 Ford Ranger 4X4 Pickup #627			29,029										29,029
Replace 2007 Dodge Caliber #721			23,851					22,600					46,451
	-	-	1,169,809	-	-	-	-	22,600	-	-	-	-	1,192,409
<u>PAVING & ROAD CONSTRUCTION</u>													
													-
2024 Capital Design - Paving and Storm design costs				250,000									250,000
CSO - 6th Ave Bruce -Melrose (Ptp stm, sewer, water)				340,000									340,000
CSO - Wallace 4th - 6th (ptp, st, w, s)				230,000									230,000
	-	-	-	820,000	-	-	-	-	-	-	-	-	820,000
<u>TRAFFIC UPGRADES</u>													
Intersection Safety #1a Gertrude/Roger	52,000												52,000

Capital Projects 2022-2026	General Revenue		ERRF	Gas Tax	Fed & Prov Assistance	Parks & Rec Reserve	Capital Wks Reserves	Carbon Reserve	Water Revenue		Sewer Revenue		Total Project Expenditure
	Operating	Reserves							Operating	Reserves	Operating	Reserves	
	52,000	-	-	-	-	-	-	-	-	-	-	-	52,000
<u>STORM</u>													-
CSO Project aligned with sewer project	380,000												380,000
	380,000	-	-	-	-	-	-	-	-	-	-	-	380,000
<u>WORKS-OTHER</u>													-
<u>PARKS</u>													-
	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>CULTURAL SERVICES</u>													-
McLean Mill Capital Projects	30,000				89,900								119,900
	30,000	-	-	-	89,900	-	-	-	-	-	-	-	119,900
<u>PARKS, RECREATION & HERITAGE</u>													-
Facilities Upgrade	250,000												250,000
	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
<u>WATER WORKS</u>													-
Small Capital Water projects									100,000				100,000
Dunbar St-10th Ave to 11th Ave loop 200mm PVC									100,000				100,000
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)									940,000				940,000
Burde St-11th Ave to Estevan 650m - Development									160,000				160,000
CSO - Argyle (1st-3rd) (240m st,w revitalisation)									115,000				115,000
CSO - 6th Ave Bruce -Melrose									48,000				48,000
CSO - Wallace 4th - 6th (120m)													
	-	-	-	-	-	-	-	-	1,613,000	-	-	-	1,613,000
<u>SEWER SYSTEM</u>													-
Harbour Road Trunk Sewer Replacement											300,000		300,000
Sewer Main Video Program											100,000		
CSO - 6th Ave Bruce -Melrose											230,000		
CSO - Wallace 4th - 6th (300m)											45,000		
Small Capital Main Replacements											100,000		100,000
	-	-	-	-	-	-	-	-	-	-	775,000	-	775,000
TOTAL CAPITAL 2023	2,091,911	-	3,640,503	820,000	89,900	-	-	22,600	1,613,000	-	775,000	-	8,378,035
OPERATING CAPITAL PROJECTS 2024	General Revenue								Water Revenue		Sewer Revenue		Total Project
FUNDING SOURCES	Operating	Reserves	ERRF	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Carbon Reserve	Operating	Reserves	Operating	Reserves	Expenditure
<u>ADMINISTRATION</u>													-
Computer Equipment Replacement			72,400										72,400
	-	-	72,400	-	-	-	-	-	-	-	-	-	72,400
<u>FIRE DEPARTMENT</u>													-
Replace 2011 CHEV SILVERADO 4X4 #13			60,564										60,564
Replace Exhaust Extraction Equipment			43,068										43,068
	-	-	103,632	-	-	-	-	-	-	-	-	-	103,632
<u>TRANSPORTATION SERVICES</u>													-
Replace 1992 Ingersoll Rand Compressor/Trailer #377			29,600										29,600
Replace 2018 Freightliner Garbage Truck #401			443,060										443,060
Replace 2018 Freightliner Garbage Truck #402			443,060										443,060
Replace 2018 Freightliner Garbage Truck #403			443,060										443,060
Replace 2012 Chev 3500 Service Truck #521			77,681										77,681
Replace 2014 Toyota Tacoma #522			50,470										50,470
Replace 2007 FORD F350 PICKUP (CARPENTER) #622			39,030										39,030
Replace 2013 TORO MOWER #633			122,147										122,147
		-	1,648,108	-	-	-	-	-	-	-	-	-	1,648,108
<u>PAVING & ROAD CONSTRUCTION</u>													-
Design for 2025 Capital projects	250,000												250,000
Capital plan designed in 2023	800,000												800,000
	1,050,000	-	-	-	-	-	-	-	-	-	-	-	1,050,000
<u>TRAFFIC UPGRADES</u>													-
Intersection safety	150,000												150,000
	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
													-

Capital Projects 2022-2026	General Revenue		ERRF	Gas Tax	Fed & Prov Assistance	Parks & Rec Reserve	Capital Wks Reserves	Carbon Reserve	Water Revenue		Sewer Revenue		Total Project Expenditure
	Operating	Reserves							Operating	Reserves	Operating	Reserves	
<u>STORM</u> CSO projects	380,000												-
	380,000	-	-	-	-	-	-	-	-	-	-	-	1,580,000
<u>WORKS-OTHER</u> Total Station Survey Instrument - ERRF			53,835										53,835
	-	-	53,835	-	-	-	-	-	-	-	-	-	53,835
<u>PARKS</u> Tree Planting	78,030												78,030
	78,030	-	-	-	-	-	-	-	-	-	-	-	78,030
<u>CULTURAL SERVICES</u> McLean Mill Capital Projects	30,000				89,900								119,900
	30,000		-	-	89,900	-	-	-	-	-	-	-	119,900
<u>PARKS, RECREATION & HERITAGE</u> Replace 1997 CLARKE FLOOR SCRUBBER - ERRF Facilities Upgrade	250,000		18,842										18,842
	250,000	-	18,842	-	-	-	-	-	-	-	-	-	250,000
<u>WATER WORKS</u> Small Capital Water projects Design and project for 2024									100,000 1,200,000				100,000 1,200,000
	-	-	-	-	-	-	-	-	1,300,000	-	-	-	1,300,000
<u>SEWER SYSTEM</u> Small Capital Sewer projects Design and project for 2024											100,000 1,200,000		100,000 1,200,000
	-	-	-	-	-	-	-	-	-	-	1,300,000	-	1,300,000
TOTAL GENERAL CAPITAL 2024	1,938,030	-	1,896,817	-	-	-	-	-	-	-	1,300,000	-	5,134,847
OPERATING CAPITAL PROJECTS 2025 FUNDING SOURCES	General Revenue		ERRF	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Carbon Reserve	Water Revenue		Sewer Revenue		Total Project Expenditure
	Operating	Reserves							Operating	Reserves	Operating	Reserves	
<u>ADMINISTRATION</u> Computer Equipment Replacement			73,848										73,848
	-	-	73,848	-	-	-	-	-	-	-	-	-	73,848
<u>FIRE DEPARTMENT</u> Parking lot upgrade	85,000												-
	85,000	-	-	-	-	-	-	-	-	-	-	-	85,000
<u>TRANSPORTATION SERVICES</u> Replace 2013 Volvo Dump Tandem Axle #267 2005 John Deere Loader #350 Replace 2005 Volvo Grader #355 Replace 2015 Ventrac Mower			194,386 288,285 306,818 41,184										194,386 288,285 306,818 41,184
		-	830,673	-	-	-	-	-	-	-	-	-	830,673
<u>PAVING & ROAD CONSTRUCTION</u> Design for 2025 Capital projects Capital plan designed in 2023	250,000 800,000												- 250,000 800,000
	1,050,000	-	-	-	-	-	-	-	-	-	-	-	1,050,000
<u>TRAFFIC UPGRADES</u> Intersection safety	150,000												-
	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
<u>STORM</u> CSO projects	380,000												-
	380,000	-	-	-	-	-	-	-	-	-	-	-	1,580,000
<u>WORKS-OTHER</u>													-
	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>PARKS</u> Tree Planting	79,590												-
	79,590	-	-	-	-	-	-	-	-	-	-	-	79,590
<u>CULTURAL SERVICES</u>													-
													-

Capital Projects 2022-2026	General Revenue		ERRF	Gas Tax	Fed & Prov Assistance	Parks & Rec Reserve	Capital Wks Reserves	Carbon Reserve	Water Revenue		Sewer Revenue		Total Project Expenditure
	Operating	Reserves							Operating	Reserves	Operating	Reserves	
McLean Mill Capital Projects	30,000				89,900								119,900
	30,000		-	-	89,900	-	-		-	-	-	-	119,900
<u>PARKS, RECREATION & HERITAGE</u>													-
Facilities Upgrade	250,000												250,000
	250,000		-	-	-	-	-	-	-	-	-	-	250,000
													-
<u>WATER WORKS</u>													-
Small Capital Water projects	-								100,000				-
Design and project for 2025	-								1,250,000				1,250,000
	-	-	-	-	-	-	-	-	1,350,000	-	-	-	1,350,000
													-
<u>SEWER</u>													-
Small Capital Sewer projects											100,000		100,000
Design and project for 2025											1,200,000		1,200,000
	-	-	-	-	-	-	-	-	-	-	1,300,000	-	1,300,000
													-
TOTAL CAPITAL 2025	2,024,590		904,521	-	89,900	-	-	-	1,350,000	-	1,300,000	-	5,669,011
OPERATING CAPITAL PROJECTS 2026 FUNDING SOURCES	General Revenue		ERRF	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Carbon Reserve	Water Revenue		Sewer Revenue		Total Project Expenditure
	Operating	Reserves							Operating	Reserves	Operating	Reserves	
<u>ADMINISTRATION</u>													-
ERP Replacement	250,000		250,000										500,000
Computer Equipment Replacement			75,325										75,325
	250,000	-	325,325	-	-	-	-		-	-	-	-	575,325
													-
<u>TRANSPORTATION SERVICES</u>													-
Replace 2014 TYMCO SWEEPER #411			367,220										367,220
Replace 2011 GMC SIERRA P/U #629			49,008										49,008
Replace 2013 TOYOTA TACOMA #630			35,006										35,006
Replace 2013 TOYOTA TACOMA #632			35,006										35,006
		-	486,240	-	-	-	-		-	-	-	-	486,240
													-
<u>TRAFFIC UPGRADES</u>													-
Traffic Signal Controller Replacement	33,000												33,000
	33,000	-	-	-	-	-	-		-	-	-	-	33,000
													-
<u>WORKS-OTHER</u>													-
Garbage Carts			630,109										630,109
	-	-	630,109	-	-	-	-	-	-	-	-	-	630,109
													-
<u>PARKS</u>													-
Tree Planting	81,182												81,182
	81,182	-	-	-	-	-	-	-	-	-	-	-	81,182
<u>CULTURAL SERVICES</u>													-
McLean Mill Capital Projects	30,000				89,900								119,900
	30,000	-	-	-	89,900	-	-	-	-	-	-	-	119,900
													-
<u>PARKS, RECREATION & HERITAGE</u>													-
Facilities Upgrade	250,000												250,000
	250,000	-	-	-	-	-	-		-	-	-	-	250,000
													-
<u>WATER WORKS</u>													-
Small Capital Water projects									100,000				100,000
Design and project for 2026									1,200,000				1,200,000
													-
									1,350,000				1,350,000
													-
<u>SEWER SYSTEM</u>													-
Upgrades											1,200,000		1,200,000
Small Capital Main Replacements											100,000		100,000
	-	-	-	-	-	-	-	-	-	-	1,300,000	-	1,300,000
													-
TOTAL CAPITAL 2026	644,182	-	1,441,674	-	89,900	-	-	-	1,350,000	-	1,300,000	-	4,825,756



**CITY OF PORT ALBERNI
PARKS AND RECREATION CAPITAL RESERVE**

21-Aug-2000

Updated

	2022	2023	2024	2025	2026
RECEIPTS					
Balance forward	2,376,927	859,316	984,961	1,112,498	1,241,972
Investment Income	25,000	25,000	25,000	25,000	25,000
Recreation Services Surcharge	73,800	75,645	77,536	79,475	81,461
Other Deposits	25,000	25,000	25,000	25,000	25,000
Transfers	-	-	-	-	-
Sale of Property	-	-	-	-	-
	2,500,727	984,961	1,112,498	1,241,972	1,373,434
EXPENSES					
Parks & Recreation Properties and Facilities	1,641,411	-	-	-	-
	1,641,411	-	-	-	-
REVENUE OVER (UNDER) EXPENSES	859,316	984,961	1,112,498	1,241,972	1,373,434
FUND EQUITY - ENDING	859,316	984,961	1,112,498	1,241,972	1,373,434



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

8-Aug-1994

	2022	2023	2024	2025	2026
RECEIPTS					
Investment Income	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
	950,923	950,923	987,265	115,001	115,001
EXPENSES					
Gas Tax - capital projects	1,040,000	820,000	-	-	-
Gas Tax - operating (capacity bldg)	-	-	-	-	-
Capital Expenditures - Special					
Capital Expenditures- Capital works	380,000	-	-		
	1,420,000	1,640,000	-	-	-
REVENUE OVER EXPENSES	(469,077)	(689,077)	987,265	115,001	115,001
FUND EQUITY - ENDING	\$ 2,835,338	\$ 2,146,261	\$ 3,133,526	\$ 3,248,527	\$ 3,317,528



CITY OF PORT ALBERNI
EQUIPMENT REPLACEMENT RESERVE FUND - 5 YEAR PLAN

31-Dec-1973

	2022	2023	2024	2025	2026
Sale of Equipment	-	-	-		
Investment Income	40,000	30,000	30,000	30,000	30,000
Transfers from General Revenue	30,000	24,000	18,000	18,000	18,000
Contributions - ERRF Schedule	1,003,756	1,129,297	1,151,883	1,186,439	1,222,033
	1,073,756	1,183,297	1,199,883	1,234,439	1,270,033
EXPENSES					
Transfer to Capital Works Bylaw	-	-			
Equipment Purchases	1,023,600	3,640,503	1,896,817	904,521	1,441,674
	1,023,600	3,640,503	1,896,817	904,521	1,441,674
REVENUE OVER EXPENSES	50,156	(2,457,206)	(696,934)	329,918	(171,641)
FUND EQUITY - ENDING	5,773,019	3,315,813	2,618,879	2,948,797	2,777,156



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

pre 1970

	2022	2023	2024	2025	2026
RECEIPTS					
Sale of Property	1,000	1,000	1,000	1,000	1,000
Investment Income	9,500	9,700	10,000	10,000	10,000
Transfer from RCMP Surplus	-	-	-	-	-
Transfer from Off Street Parking Res	-	-	-	-	-
	10,500	10,700	11,000	11,000	11,000
EXPENSES					
Transfer to Other Funds	-	-	-	-	-
Acquisitions and Expenses	-	-	-	-	-
	-	-	-	-	-
REVENUE OVER EXPENSES	10,500	10,700	11,000	11,000	11,000
FUND EQUITY - ENDING	61,357	72,057	83,057	94,057	105,057



CITY OF PORT ALBERNI
DEVELOPMENT COST CHARGES RESERVE FUND - 5 YEAR PLAN

22-Mar-2010

	2022	2023	2024	2025	2026
RECEIPTS					
Contributions	30,000	30,000	30,000	30,000	30,000
Investment Income	3,500	3,500	3,500	3,500	3,500
	33,500	33,500	33,500	33,500	33,500
EXPENSES					
Transfer to Other Funds	-	-	-	-	-
Acquisitions and Expenses	-	-	-	-	-
	-	-	-	-	-
REVENUE OVER EXPENSES	33,500	33,500	33,500	33,500	33,500
FUND EQUITY - ENDING	1,904,799	1,938,299	1,971,799	2,005,299	2,038,799



**CITY OF PORT ALBERNI
CEMETERY TRUST FUND - 5 YEAR PLAN**

	2022	2023	2024	2025	2026
RECEIPTS					
Sale Proceeds	3,000	3,000	3,000	3,000	3,000
Investment Income	2,000	2,000	2,000	2,000	2,000
	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
EXPENSES					
Transfer to General Revenue	<u>2,000</u>	<u>2,000</u>	<u>2,001</u>	<u>2,001</u>	<u>2,001</u>
REVENUE OVER EXPENDITURE	<u>3,000</u>	<u>3,000</u>	<u>2,999</u>	<u>2,999</u>	<u>2,999</u>
FUND EQUITY - ENDING	<u>186,327</u>	<u>189,327</u>	<u>192,326</u>	<u>195,325</u>	<u>198,324</u>



CITY OF PORT ALBERNI
CARBON TRUST RESERVE FUND - 5 YEAR PLAN

13-May-2013

	2022	2023	2024	2025	2026
Beginning Balance	129,314	6,314	30,714	77,714	124,714
Contributions	45,000	45,000	45,000	45,000	45,000
Investment Income	2,000	2,000	2,000	2,000	2,000
	47,000	47,000	47,000	47,000	47,000
EXPENSES					
Transfer to Other Funds	-	-	-	-	-
Projects and Expenses					
City Hall - Window replacement - project delayed	80,000				
Connect the Quays - use in future year	90,000				
Replace 2007 Dodge Caliber #721		22,600			
	-	-	-	-	-
	170,000	22,600	-		
REVENUE OVER EXPENSES	(123,000)	24,400	47,000	47,000	47,000
FUND BALANCE	6,314	30,714	77,714	124,714	171,714



CITY OF PORT ALBERNI

ALBERNI VALLEY COMMUNITY FOREST RESERVE - 5 \ Established: 14-Oct-2014

	2022	2023	2024	2025	2026
RECEIPTS					
Beginnig Balance	-	-	-	-	-
Dividends Received	-	-	-	-	-
Donations Received	-	-	-	-	-
Investment Income	1,500	1,500	1,500	1,500	1,500
	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
EXPENSES					
Transfer to Other Funds	-	-	-	-	-
Projects and Expenses	10,000	10,000	10,000	10,000	10,000
	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
REVENUE OVER EXPENSES	<u>(8,500)</u>	<u>(8,500)</u>	<u>(8,500)</u>	<u>(8,500)</u>	<u>(8,500)</u>
FUND EQUITY - ENDING	<u>1,248,052</u>	<u>1,239,552</u>	<u>1,231,052</u>	<u>1,222,552</u>	<u>1,214,052</u>



CITY OF PORT ALBERNI
PARKLAND ACQUISITION RESERVE - 2022 - 2026

12-Jun-2006

	2022	2023	2024	2025	2026
RECEIPTS					
Investment Income	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Sale of Parkland	-	-	-	-	-
Parkland Dedication Deposits	-	-	-	-	-
Historical correction	-	-	-	-	-
	2,500	2,500	2,500	2,500	2,500
EXPENSES					
Acquisition of Parkland	-	-	-	-	-
	-	-	-	-	-
REVENUE OVER (UNDER) EXPENSES	2,500	2,500	2,500	2,500	2,500
FUND EQUITY - ENDING	\$ 298,197	\$ 300,697	\$ 303,197	\$ 305,697	\$ 308,197

CITY OF PORT ALBERNI - 2022 Proposed taxation share

NET TAXABLE VALUE		TAX SHARE		TAX INCREASE IN CLASS	TAX % INCREASE	PERCENT TAX SHARE		EFFECTIVE TAX RATE PER THOUSAND		CLASS MULTIPLE	
2021	2022	2021	2022	2022 est.	2022 est.	2021	2022	2021	2022	2021	2022

Class	\$	\$	\$	\$	\$	%	%	%	\$	\$	rate	rate
RESIDENTIAL	2,374,083,800	3,465,710,100	14,923,159	15,598,315	675,156	4.52%	60.00%	60.81%	6.2859	4.5008	1.00	1.00
UTILITIES	2,211,300	2,603,420	58,625	68,398	9,773	16.67%	0.24%	0.27%	26.5116	26.2722	4.22	5.84
SUPP. HOUSING	2	2	-	0	-	-	0.00%	0.00%	6.2859	4.5008	1.00	1.00
MAJOR IND.	94,479,600	87,386,100	5,171,824	4,798,308	(373,516)	-7.22%	21.19%	18.90%	54.7401	54.9093	8.71	12.20
LIGHT IND.	8,956,800	19,101,800	313,488	651,371	337,883	107.78%	1.31%	2.35%	35.0000	34.1000	5.57	7.58
BUSINESS	290,764,313	356,532,349	4,186,902	4,514,374	327,472	7.82%	17.17%	17.60%	14.3996	12.6619	2.29	2.81
NON-PROFIT	3,361,200	4,568,100	20,916	20,521	(395)	-1.89%	0.08%	0.08%	6.2859	4.5008	1.00	1.00
FARM	90,784	85,405	564	384	(180)	-31.91%	0.00%	0.00%	6.2859	4.5008	1.00	1.00
TOTALS	2,773,947,799	3,935,987,276	24,675,478	25,651,671	976,193	3.96%	100.00%	100.00%				

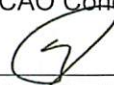
AVERAGE SINGLE FAMILY RESIDENCE

2021		2022		CHANGE	
VALUE	AMOUNT	VALUE	AMOUNT	DIFFERENCE	% CHANGE
\$330,808	\$2,079.41	\$479,598	\$2,158.57	\$79.16	3.81%

SINGLE FAMILY RESIDENCES - BC Assessment

2020	2021	2022
6,388	6,418	6,462
1,987,433,100	2,123,122,700	3,099,161,200

Date: April 4, 2022
File No: 3900-20-5053
To: Mayor & Council
From: Scott Smith, Acting CAO | Director of Development Services
Subject: "City of Port Alberni Tax Rates Bylaw No. 5053, 2022"

Prepared by: <i>A. MCGIFFORD</i> Director of Finance	Supervisor: <i>S. SMITH</i> ACTING CAO DIRECTOR OF DEVELOPMENT SERVICES	A CAO Concurrence:  Scott Smith, Acting CAO Director of Development Services
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RECOMMENDATION

- THAT "City of Port Alberni Tax Rates Bylaw No. 5053, 2022" be now introduced and read a first time.
- THAT "City of Port Alberni Tax Rates Bylaw No. 5053, 2022" be read a second time.
- THAT "City of Port Alberni Tax Rates Bylaw No. 5053, 2022" be read a third time.

PURPOSE

For Council to introduce and consider three readings to the "City of Port Alberni Tax Rates Bylaw No. 5053, 2022".

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 2022 – 2026 Financial Plan Bylaw No. 5045, 2022". 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 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 15th of each year. Further, Council must adopt its "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" 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 \$4.50, then all Class 1 Residential properties are subject to this rate.

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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. 5053, 2022*" 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" of 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 jurisdiction sending out its own tax notice.

ALTERNATIVES/OPTIONS

1. That Council proceed with three readings of the "*City of Port Alberni Tax Rates Bylaw No. 5053, 2022*".
2. That Council provide alternate direction.

ANALYSIS

Regardless of the alternative directed by Council in the current year, it is recommended that Council 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. 5053, 2022*", are now being brought forward for Council's consideration and are consistent with "*City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022*" and the overall 3.96% property tax increase. The property class rates reflect the recommendation that was provided at the March 21st CoW considering some minor changes based on the BC Assessment Revised Roll as of March 31, 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. The Revised Roll includes Property Appeal Review Panel decisions, and may include further adjustments or corrections as the appeal process continues for some properties. These changes are now reflected in *Table 3* below and will reflect the tax rates that will be set in 2022 if Council concurs with the recommendation.

Over the past five years [2016-2021] the City of Port Alberni has had a 14.75% tax increase on Municipal taxation. In reviewing Vancouver Island municipalities with comparable taxation levels [between \$15M and \$40M] during the period of 2016 to 2021, Port Alberni was found to have the lowest taxation level. *Table 1* reviews taxation during this time period to provide details for Council's information.

Table 1: Vancouver Island Municipalities with General Municipal taxation

Municipalities	General Municipal Total 2016	General Municipal Total 2021	Total 5-year increase (\$)	Total % over 5 years
Port Alberni	21,504,130	24,675,478	3,171,348	14.75%
Esquimalt	15,147,478	17,894,745	2,747,267	18.14%
North Cowichan	26,616,137	32,165,431	5,549,294	20.85%
Central Saanich	14,950,589	18,369,725	3,419,136	22.87%
Campbell River	29,537,503	36,341,415	6,803,912	23.03%
Courtenay	21,985,141	27,755,561	5,770,420	26.25%
Colwood	12,731,857	16,288,567	3,556,710	27.94%
Parksville	12,268,309	15,948,880	3,680,571	30.00%
Powell River	15,556,405	19,637,884	4,081,479	26.24%
Oak Bay	20,882,189	28,476,245	7,594,056	36.37%
Langford	24,694,630	35,278,913	10,584,283	42.86%

Note: While the table provides a comparison of general municipal taxation across the aforementioned municipalities, focusing on one specific metric is not recommended as it does not provide enough context to support specific conditions in each community. For example, factors such as growth would provide an additional tax base to support increases. Another factor for consideration would be communities that have addressed asset management requirements which would increase their taxation at a faster pace.

IMPLICATIONS

The following table provides the detailed summary of each classification in 2022 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. 5053, 2022".

Table 3: Summary of 2022 Revised Roll Assessed Values and Proposed Tax Rates and Share

Class	2022 Revised Roll Class Values	Proposed tax rates	% of tax share
01 - Residential	3,465,710,100	4.5008	60.81%
02 - Utilities	2,603,420	26.2722	0.27%
03 – Supportive Housing	2	4.5008	0.00%
04 - Major Industry	87,386,100	54.9093	18.71%
05 - Light Industry	19,101,800	34.1000	2.54%
06 - Business & Other	356,532,349	12.6619	17.60%
08 - Rec/Non-Profit	4,568,100	13.5023	0.08%
09 - Farm	85,405	4.5008	0.00%

COMMUNICATIONS

- Finance and Communications will collaborate on a summary/overview of the adopted Financial Plan and associated tax rates 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 2022 – 2026 Financial Plan Bylaw No. 5045, 2022"
- "City of Port Alberni Tax Rates Bylaw No. 5053, 2022"

SUMMARY

Council for the City of Port Alberni began its financial planning process in January of this year. A number of meetings have been held throughout the months of January to April, including a special e-town hall to allow for direct public consultation and input. Tax rates proposed in the draft "City of Port Alberni Tax Rates Bylaw No. 5053, 2022" reflect the required taxes to balance the "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022".

ATTACHMENTS/REFERENCE MATERIALS

- "City of Port Alberni Tax Rates Bylaw No. 5053, 2022"

c: T. Slonski, Director of Corporate Services

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CITY OF PORT ALBERNI

BYLAW NO. 5053

A BYLAW FOR THE LEVYING OF TAX RATES FOR MUNICIPAL, REGIONAL HOSPITAL DISTRICT, REGIONAL DISTRICT AND OFF-STREET PARKING PURPOSES FOR THE YEAR 2022

WHEREAS Section 197 of the *Community Charter, R.S.B.C. 2003 c. 26* requires a Council, on or before May 15th 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 HEREBY ENACTS AS FOLLOWS:

1. Title

This Bylaw may be cited for all purposes as "**City of Port Alberni Tax Rates Bylaw No. 5053, 2022**".

2. Tax Rates

The following rates are hereby imposed and levied for the year 2022:

(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) 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.

(d) 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.

(e) 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.

(f) **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.

3. Effective Date

The aforementioned rates and taxes shall be considered to have been imposed on and from the first day of January, 2022.

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 "Tax Rates 2021, Bylaw No. 5025" is hereby repealed.

READ A FIRST TIME THIS DAY OF , 2022.

READ A SECOND TIME THIS DAY OF , 2022.

READ A THIRD TIME THIS DAY OF , 2022.

FINALLY ADOPTED THIS DAY OF , 2022.

Mayor


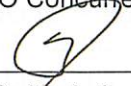
Corporate Officer

SCHEDULE "A" TO BYLAW # 5053

2022 TAX RATES (DOLLARS OF TAX PER \$1,000 TAXABLE VALUE)

	I	II	III	IV	V	VI
Property Class	General Municipal	Debt	Alberni Clayoquot Regional Hospital	Alberni Clayoquot Regional District	Off Street Parking	Vancouver Island Regional Library
Residential	4.3163	0.0371	0.1458	0.3344	0.2383	0.1473
Utilities	25.1957	0.2168	0.5104	1.1705		0.8598
Supportive Housing	4.3163	0.0371	0.1458	0.3344		0.1473
Major Industry	52.6593	0.4531	0.4959	1.1371		1.7969
Light Industry	32.7027	0.2814	0.4959	1.1371		1.1159
Business	12.1431	0.1045	0.3573	0.8194	0.6704	0.4144
Managed Forest Land	12.9490	0.1114	0.4375	1.0033		0.4419
Non-Profit	4.3163	0.0371	0.1458	0.3344	0.2383	0.1473
Farm	4.3163	0.0371	0.1458	0.3344		0.1473

Date: March 30, 2022
File No: 3360-20-BURDE & 5TH
To: Mayor & Council
From: Scott Smith – Acting CAO | Director of Development Services
SUBJECT: **DEVELOPMENT APPLICATION – Proposed OCP & Zoning Bylaw Amendments – Multi-Family Residential In-Fill at 4835 & 4825 Burde Street, and 3618 & 3614 5th Avenue | 3rd Reading**
LOT 10, BLOCK 46, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 197B
LOT 11, BLOCK 46, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 197B
LOT 12, BLOCK 46, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 197B
LOT 13, BLOCK 46, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 197B
Applicant: Gary Carniato dba Quad Developments Ltd.

Prepared by:  B. McLoughlin Development Planner	Supervisor: M. Wade MANAGER OF PLANNING	CAO Concurrence:  S. Smith, Acting CAO
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RECOMMENDATIONS

- a. THAT "Official Community Plan Amendment No. 36 (5th Avenue & Burde Street - Carniato), Bylaw No. 5042" be read a third time.
- b. THAT "Zoning Text Amendment No. T30 (CD3 - Comprehensive Development – Multi-Family Residential Infill – 5th Avenue & Burde Street), Bylaw No. 5043" be read a third time.
- c. THAT "Zoning Map Amendment No.47 (5th Avenue & Burde Street - Carniato), Bylaw No. 5044" be read a third time.
- d. THAT as part of the development process the applicant be required to complete the following before Council considers final adoption of Bylaw No.'s 5042, 5043, 5044:
 - i. Consolidate the subject properties into two parcels on either side of the laneway.
 - ii. Submit an estimate in the amount required for completion of off-site works as determined by the City's Engineering Department.

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PURPOSE

To consider 3rd Reading of amendments to the Official Community Plan (OCP) and Zoning Bylaw to enable a high-density multi-family in-fill development at the following properties: 4835 & 4825 Burde Street, 3618 & 3614 5th Avenue.

BACKGROUND

The applicant is proposing to build 40 affordable apartments in two separate three-storey buildings. They are also proposing the City create a new Comprehensive Development zone for the project with occupancy limited to Residential Rental Tenure.

Current OCP Land Use & Zoning

In the Official Community Plan (OCP) the properties at 3618 & 3614 5th Avenue are designated as *Multi-Family Residential*, while the parcels addressed 4835 & 4825 Burde Street are designated *General Commercial*.

In the Zoning Bylaw, the parcels at 4835 & 4825 Burde Street are zoned *C3 Service Commercial*. The parcels addressed 3618 & 3614 5th Avenue are zoned *RM2 Medium Density Multiple Family Residential*.

Official Community Plan (OCP)

The OCP provides policy direction regarding the regulation of Multi-Family Residential lands. This includes where the City should consider the designation of new Multi-Family Residential land and additional density. The current application proposes to change the OCP land use designation of 4835 & 4825 Burde Street from *General Commercial* to *Multi-Family Residential*. Table 1 contains OCP policy statements related to Multi-Family land use in Port Alberni.

Table 1 – Relevant OCP Policy for Designation of Multi-Family Residential Lands	
<i>Table 3 – Multi-Family Residential</i>	<ul style="list-style-type: none"> • <i>This type of residential should be located in proximity to community services or major amenities.</i>
<i>Plan Policies - 4.0 Residential – Multi-Family Housing</i>	<p><i>Typically, this form of housing is within or adjacent to established single-family residential neighbourhoods.</i></p> <ul style="list-style-type: none"> • <i>They are also typically situated near strategic amenity or service locations such as commercial nodes, parks, schools, community facilities, or in relation to significant transportation corridors.</i> • <i>The objective is to facilitate compact urban form which reduces vehicle trips, increases the likelihood of social interaction, increases the economic viability of commercial nodes, and leads to a more sustainable lifestyle.</i>

4.1 General Provisions	<p><i>Council Policy</i></p> <p><i>2. The provision of a wide-range of housing choice for the benefit of all demographic and socioeconomic segments is encouraged.</i></p> <p><i>3. The City supports efforts to provide integrated special needs, affordable, and rental housing within the community.</i></p> <p><i>4. The City will encourage greater residential density in locations near commercial nodes and near transit routes.</i></p>
4.3 Multi-Family Residential (MFR)	<p><i>Council Policy</i></p> <p><i>3. Land designated Multi-Family Residential (MFR) on Schedule “A” (Land Use Map) shall be designated as a Development Permit Area to control the form and character of development in order to ensure an appropriate fit with the adjacent neighbourhood.</i></p> <p><i>4. When considering re-designation of areas to Multi-Family Residential (MFR), the City shall consider the following criteria:</i></p> <ul style="list-style-type: none"> <i>• Should be within walking distance (approximately 800 metres) of commercial, recreational, public/institutional nodes, or community scale parks;</i> <i>• Should be located on or in proximity to major collectors or arterial roads in order reduce traffic impacts on local roads;</i> <i>• An adequate transition between lower density housing, and compatibility with adjacent land uses must be provided;</i>

Alberni Valley Housing Needs Assessment – Final Report

The *Alberni Valley Housing Needs Assessment* was completed by the City in February 2021. The report includes detailed findings regarding the provision of multi-family housing in Port Alberni. In particular, the primary rental vacancy rate reached a low of 0.7% in October 2018 but increased to 3% in October 2020. Also, the report identified that there is a shortage of bachelor and 1-bedroom units, and those with 3+ bedrooms. It concludes that addressing housing affordability by constructing units with 0 – 2 bedrooms is most appropriate given that the cost of smaller dwelling units is generally lower.

In total, the *Alberni Valley Housing Needs Assessment* concluded that between 2021 and 2025 a total of 194 units of housing will need to be added to the community in order to keep up with projected demand. However, this estimate is based on data from the 2016 federal census meaning it may not reflect current conditions in the community.

Residential Rental Housing and the Local Government Act

Section 481.1 of the BC *Local Government Act* gives the City the authority to designate lands for multi-family rental housing in the Zoning Bylaw. This power was enacted by the Province in July 2018, and provides municipalities with a means of planning for the creation and retention of rental housing, which can be an important tool for addressing local need for rental housing.

ALTERNATIVES/OPTIONS

The Development Services Department supports Option #1.

1. Proceed with 3rd Reading of the amending bylaws.
2. Do not proceed.
3. Provide alternative direction to staff.

ANALYSIS

The following section contains an analysis of the OCP and Zoning Bylaw amendments proposed by the applicant. This analysis focuses primarily on high-level land use issues and key qualities of the proposed Comprehensive Development Zone.

Development Concept

The applicant is proposing to construct two similarly designed 3-storey buildings with an existing laneway for access between them. These buildings would contain 20 dwellings each with a mix of bachelor and 1-bedroom units. In total, 40 dwelling units would be created. These small apartments are considered to be “affordable” in that rental rates are typically at the lower end of the market. The *Alberni Valley Housing Needs Assessment* identifies a need for these units in the community. The design concept also includes elevator access, 4 accessible units, and a large common room in each building.

Surrounding Area and Land Use

The subject properties are located at the corner of 5th Avenue and Burde Street, approximately 2 blocks east of 3rd Avenue. The 3rd Avenue commercial area is located directly to the east, with a residential neighbourhood to the west. To the north is the Alberni Valley Sobering Centre operated by the Port Alberni Shelter Society. The attached OCP and Zoning maps provide an overview of adjacent property designations and the proximity of nearby uses in relation to the proposed development.

OCP Guidelines for Designation of lands as Multi-Family Residential

The OCP establishes criteria for Council to consider when designating new lands as Multi-Family Residential. These guidelines form the basis of the following analysis. More detailed information is included in the attached report to the Advisory Planning Commission.

1. Walkability and Distance to Services

The subject properties are located within a relatively short walking distance of commercial nodes, natural parks, and recreation facilities, making it a desirable location for multi-family development. The walkability of this area is supported by the *Port Alberni Active Transportation Plan* which shows the subject properties to be within the “Commercial Walksheds” created by the 3rd Avenue and 10th Avenue commercial areas. Increased walkability means more convenient access to recreation, services, and entertainment, and less reliance on automobile travel.

2. *Proximity to major collectors and arterial roadways*

The subject properties are located within close proximity to major collector roads and arterial roads. The property is located on Burde Street which is a major collector, and approximately 170 m from the site is 3rd Avenue which is an arterial. Redford Street is also easily accessible from the site along 5th Avenue.

3. *Compatibility with adjacent land uses*

The proposed change in OCP land use to *Multi-Family Residential* is generally compatible with adjacent land uses:

- Lands to the west are designated General Commercial
- Lands to the east are designated Residential
- Lands to the north are designated Multi-Family Residential
- Lands to the south are designated Residential

The subject properties are located on a boundary where multiple land uses meet. It is desirable to locate multi-family development on the edges of a commercial area because services and amenities are more accessible to residents. At the same time, it is important to ensure that nearby commercial uses will not negatively impact future residents. Staff consider the nearby commercial uses near Burde Street and 4th Avenue to be compatible with multi-family development.

The property at 4845 Burde Street is most likely to be impacted by the change in land use. This property is located to the west of 4835 & 4825 Burde Street, and is designated *General Commercial* in the Official Community Plan. However, it is currently occupied by a two-story residential home. To illustrate how the proposed development will appear next to this property the applicant has provided a Streetscape Study (attached). While the proposed apartment building will have a greater height (12.5 metres), it will cast limited shadows onto the home due to its east/west facing orientation. Given the orientation of the dwelling, the distance between structures, and the relatively low height of the apartment building, staff consider these land uses to be compatible.

Additionally, the Alberni Valley Sobering Centre, which is located directly north of the subject properties at 3626 5th Avenue, may be partially impacted by shadows cast from the proposed apartment building at 3618 & 3614 5th Avenue. The applicant has provided a preliminary shadow analysis in the attached plans to illustrate this effect.

Zones Comparison

The proposed Comprehensive Development zone has been designed so that it matches the *RM2-Medium Density Multiple Family Residential* zone as closely as possible. The density of the proposed development by Floor Area Ratio is 1.0, which is half-way between that allowed by the RM2 and RM3 zones. The lot coverage and building height also match the RM2 zone. The most significant difference between the proposed CD3 zone and existing multi-family zones is the reduced front, rear, and side yard setbacks. A table comparing the *Site Development Regulations* of the proposed CD3 zone with existing residential zones is in the attached APC report.

CD3 Zone Conditions of Use

Conditions of Use are requirements that must be met in order to develop or use land in a particular zone. In general, the *Conditions of Use* of the proposed CD3 zone are written to grant the developer more flexibility with their site design (i.e. parking, useable open space). However, the *Conditions of Use* are also used to limit the occupancy of dwelling units to *Residential Rental Tenure*.

1. *Parking*

Vehicle access will be provided from the laneway that intersects with 5th Avenue, and parking will be available through a combination of surface and under-building spaces. The proposed CD3 zone includes a *Condition of Use* that allows parking to be provided at 1 space per dwelling unit. This is a reduction of 0.25 spaces per unit compared to what is currently required for multi-family development (1.25 spaces per unit). Staff support this reduction because it will ensure each unit has 1 dedicated parking space, which is reasonable given the small size of the apartments. However, this means that visitors will be required to park on the street. Fortunately, there will be considerable street parking available for this development given its location on a corner. At development, the applicant will also be required to improve the road/sidewalk infrastructure to ensure this parking is safe and useable. *Table 4* contains a breakdown of the parking requirements for residential dwelling types in the Zoning Bylaw:

Table 6 – Comparison of Existing Parking Requirements					
Dwelling Type	Suites	Multi-family	Single family	Two family	CD3
Parking Spaces Required per unit	1	1.25	2	4	1

2. *Useable Open Space*

Useable Open Space is important for multi-family development because it provides residents with access to safe outdoor space, which has the potential to enhance quality of life. In the Zoning Bylaw, *Useable Open Space* is required for all multi-family developments and may consist of a combination of private balconies, patios, roof top gardens, and side or rear yard spaces. The *Conditions of Use* in the proposed CD3 zone allow flexibility in how this space is provided. Specifically, it allows *Useable Open Space* to be provided in front yard areas. This is necessary due to the small size of the lots, and the need to maintain reasonable front yard setbacks from both Burde Street and 5th Avenue. These areas will be landscaped with trees and seating, and the space provided will satisfy the 18 m² per dwelling requirement of the Zoning Bylaw. The applicant has also designed each building with a common room containing a large public balcony. This is in addition to the private balconies provided with each dwelling unit.

3. *Residential Rental Tenure*

The *Conditions of Use* for the proposed CD zone restrict occupancy of all dwelling units to '*Residential Rental Tenure*'. This means that all occupancy would need to be governed by a tenancy agreement that complies with the *Residential Tenancy Act*. This would be the first time the City has used its powers to regulate rental housing under the *Local Government Act*. The intent is that units created by this

development will remain as rental housing, and help meet the need for rental units in the community. The proposed amendments would add a definition for “*Residential Rental Tenure*” to the Zoning Bylaw.

IMPLICATIONS

At this stage of the application process, Council should consider the appropriateness of the proposal including its location, potential neighbourhood impacts, and potential benefit to the community. This application will create 40 units of bachelor and 1-bedroom rental housing that is in high demand according to the recent *Alberni Valley Housing Needs Assessment*.

However, these properties are located in a neighbourhood that includes single-family housing, and there may be impacts related to this development including increased traffic, noise, decreased privacy, and building shadows. Staff consider these to be mitigated by the design of the site, however they are common sources of public concern in the development of multi-family housing.

Staff support this application because it will enable the development of much needed housing in a location that meets the guidance for consideration of new multi-family lands in the OCP. The pre-application process with the applicant began in November 2020 before the current OCP Review was initiated. Future applications for a CD zone will not be supported by staff until the OCP Review is complete.

COMMUNICATIONS

As per the requirements of the *Local Government Act*, the applicant has provided an additional opportunity for input from surrounding property owners and occupants. The applicant mailed all adjacent property owners and occupants with invitations to an informal meeting as directed by City staff. The meeting occurred on Sunday December 5, 2021, and written comments from attendees are in the attached APC report along with the invitation letter. Prior to the Public Hearing staff provided all required statutory notifications.

BYLAWS/PLANS/POLICIES

The applicant is requesting that a new Comprehensive Development (CD) zone be created by the City in order to enable a multi-family development. This would require amendments to the OCP and Zoning Bylaws. A summary of proposed amendments is below:

1. Change the designation of 4835 & 4825 Burde Street from *General Commercial* to *Multi-Family Residential* on the OCP Bylaw Future Land Use Map
2. Remove the property at 4835 & 4825 Burde Street from *Development Permit Area No.2 Commercial Development*, and add it to *Development Permit Area No.1 Multiple Family Residential*.
3. Change the zoning classification of 4835 & 4825 Burde Street from *RM2 Medium Density Multiple Family Residential* to “*CD3 – Comprehensive Development – Multi Family Residential Infill – 4835 & 4825 Burde St. and 3614 & 3618 5th Ave.*”

4. Change the zoning classification of 3618 & 3614 5th Avenue from *C3-Service Commercial* to “*CD3 – Comprehensive Development – Multi Family Residential Infill – 4835 & 4825 Burde St. and 3614 & 3618 5th Ave.*”
5. Add the following text to Part 5 section 5.1 *Establishment of Zones*: “*CD3 – Comprehensive Development – Multi Family Residential Infill – 4835 & 4825 Burde St. and 3614 & 3618 5th Ave.*”
6. Add the attached zone description to “*CD3 – Comprehensive Development – Multi Family Residential Infill – 4835 & 4825 Burde St. and 3614 & 3618 5th Ave.*” as a new section under *Part 5 Establishment of Zones*.
7. Add a definition for ‘*Residential Rental Tenure*’ to the Zoning Bylaw under *Section 4 – Definitions* as follows:

“**Residential Rental Tenure** means, in relation to a dwelling unit in a multi-family residential building or multiple dwelling, a tenancy governed by a tenancy agreement that complies with the *Residential Tenancy Act*”.

STATUS OF THE APPLICATION

The Advisory Planning Commission (APC) reviewed the application for OCP and Zoning amendments for the subject properties at the January 20, 2022 meeting. Summary meeting minutes are attached to this report. As stated in the minutes, the Commission supported the proposed development and bylaw amendments. Members of APC expressed support for the Residential Rental Tenure requirement, and asked staff to clarify the creation of a new Comprehensive Development zone in relation to the current OCP process. Staff explained to the APC that work on this application was initiated in 2020 before the current OCP Review. Also, that new applications proposing a CD zone would not be supported by staff until the OCP Review is complete.

At the Regular meeting on February 28, 2022, Council gave 1st and 2nd Readings of the amending bylaw, and a Public Hearing was held on March 29, 2022. There were no attendees at the Public Hearing, though Council did receive correspondence expressing opposition to the creation of a Comprehensive Development zone for the development. In addition, there was some confusion between this application and another that Council has yet to consider which Corporate Services clarified with the public.

SUMMARY

The applicant is requesting amendments to the OCP and Zoning Bylaw that would enable the construction of two apartment buildings, and deliver 40 dwelling units. This would involve the creation of a Comprehensive Development (CD) zone that would apply only to 4835 & 4825 Burde Street and 3618 & 3614 5th Avenue.

Staff consider this proposal to meet the policy guidelines established in the OCP for Council’s consideration of new Multi-Family Residential lands. While there may be minor impacts on adjacent properties, these are not uncommon for the development of multi-family housing, and the applicant has used the flexibility allowed by a CD zone to mitigate these affects where possible. Given the need for housing in Port Alberni, staff support this application including the creation of a CD zone.

Respectfully submitted,



Brian McLoughlin, MCP
Development Planner

ATTACHMENTS:

- *Subject Property Map – 3618, 3614 5th Ave & 4835, 4825 Burde Street*
- *OCP Land Use Designations – 3618, 3614 5th Ave & 4835, 4825 Burde Street*
- *Zoning Classifications – 3618, 3614 5th Ave & 4835, 4825 Burde Street*
- *Proposed New Zone Description*
- *Advisory Planning Commission January 20, 2022 Meeting Minutes*
- *Staff Memo - Advisory Planning Commission January 20, 2022 Meeting*
- *Official Community Plan Amendment No. 36 (5th Avenue & Burde Street - Carniato), Bylaw No. 5042*
- *Zoning Text Amendment No. T30 (CD3 - Comprehensive Development – Multi-Family Residential Infill – 5th Avenue & Burde Street), Bylaw No. 5043*
- *Zoning Map Amendment No.47 (5th Avenue & Burde Street - Carniato), Bylaw No. 5044*
- *Public Hearing Minutes March 29, 2022*

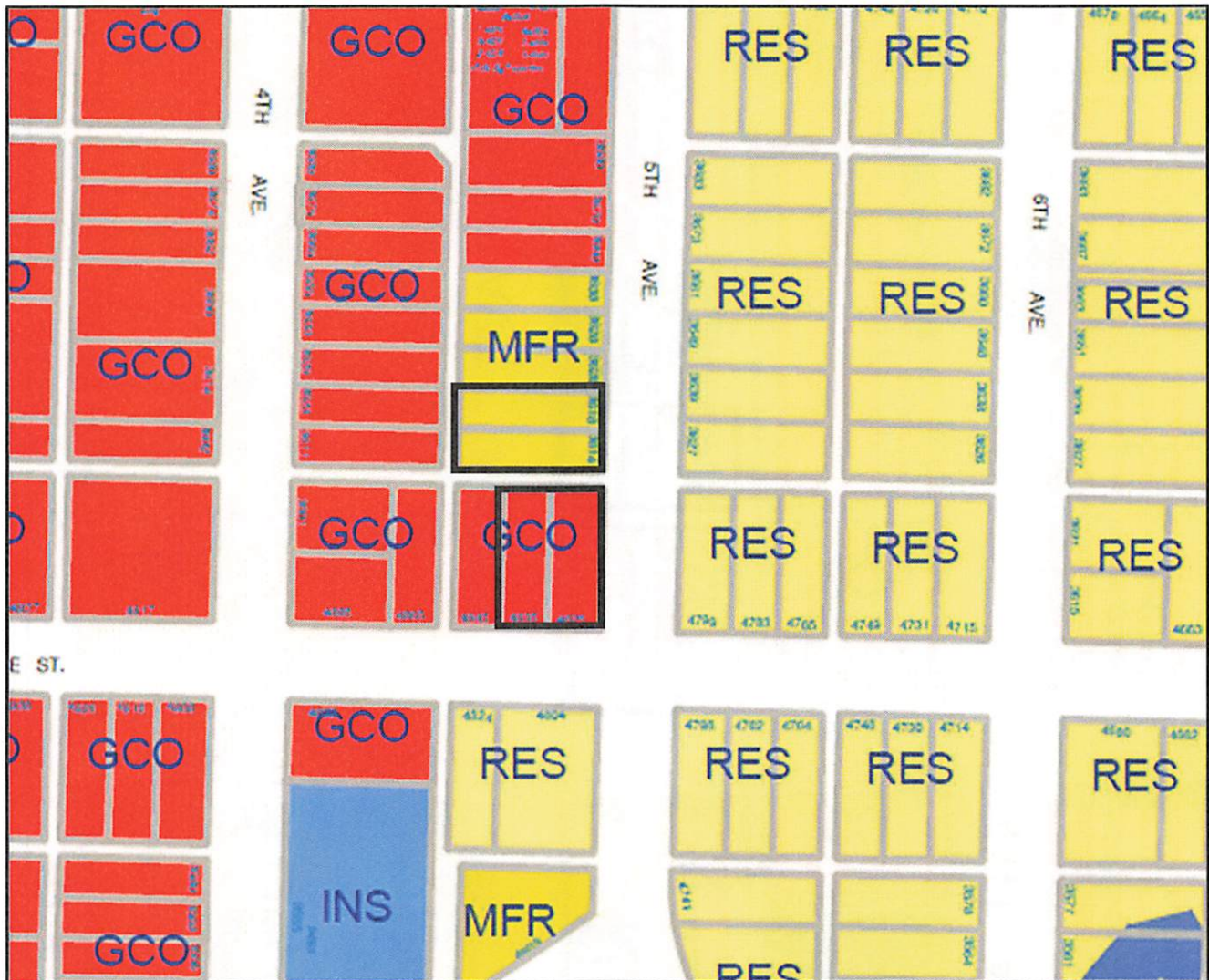
C: T. Slonski, Director of Corporate Services

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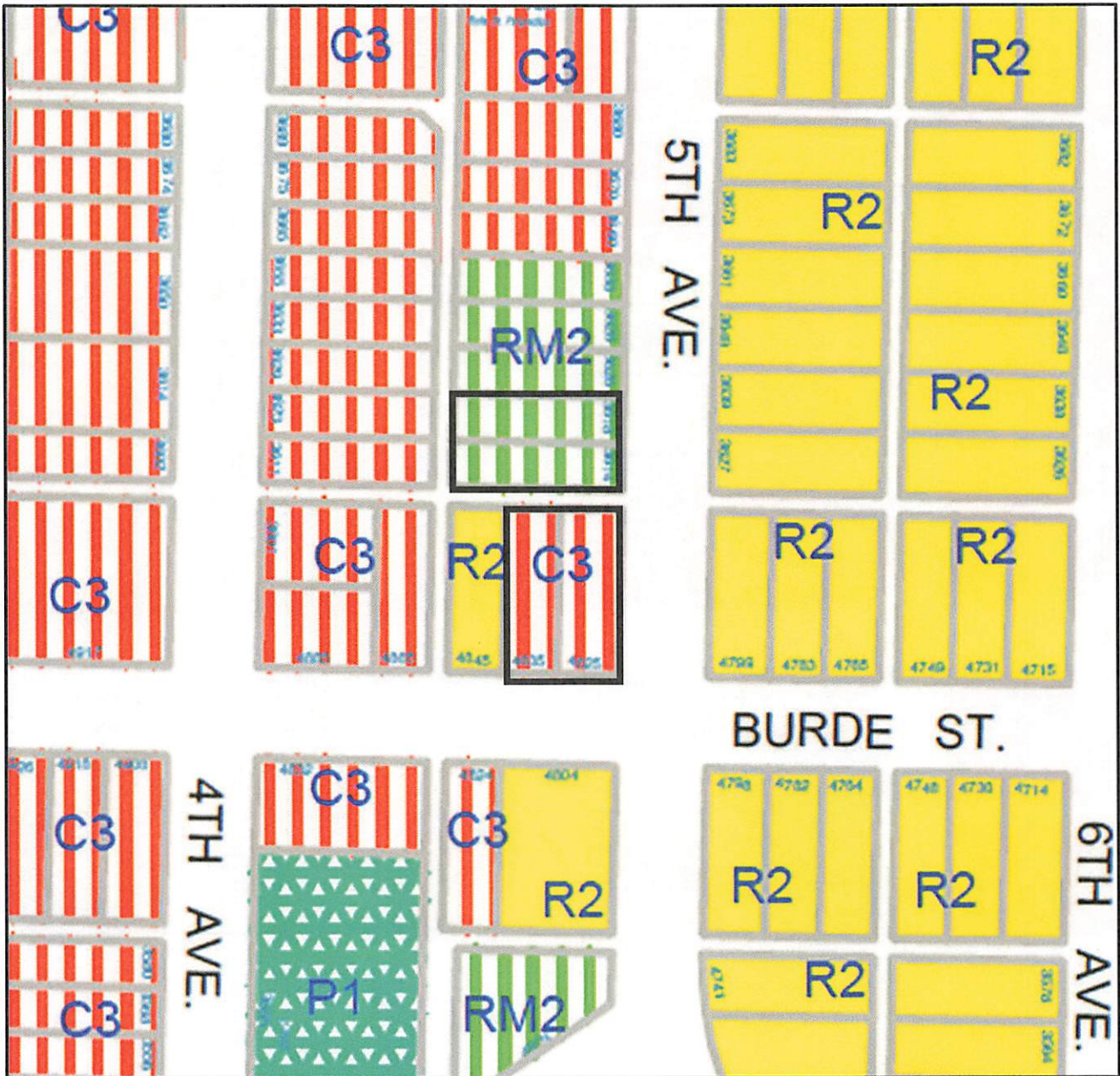
OCP LAND USE DESIGNATIONS – 3618,3614 5TH AVE & 4835,4825 BURDE STREET

**The subject properties are outlined in black



ZONING CLASSIFICATIONS – 3618,3614 5TH AVE & 4835,4825 BURDE STREET

**The subject properties are outlined in black



PROPOSED NEW ZONE DESCRIPTION

CD3 – COMPREHENSIVE DEVELOPMENT – MULTI FAMILY RESIDENTIAL INFILL – 4835 & 4825 BURDE ST. AND 3614 & 3618 5TH AVE.

10.1 The purpose of this zone is to provide for in-fill development of multi-family residential rental units.

10.1.1 Permitted uses

Principal Uses

Multiple *family* dwellings

Accessory Uses

Home occupation

10.1.2 Site Development Regulations

Minimum Lot Area	789.7 m ²	(8,500 ft ²)
Minimum Frontage	20.7 m	(68.0 ft)
Maximum Coverage	50%	
Minimum Setbacks:		
Front yard	3 m	(9.84 ft)
Rear yard	8 m	(26.25 ft)
Side yard (to street or neighbour)	5 m	(16.4 ft)
Side yard (to Lane)	2 m	(6.56 ft)
Maximum Floor Area Ratio	1.0	
Maximum Height, Principal Building	12.5 m	(41.0 ft)
Maximum Number of Principal Building Storeys	3	

10.1.3 Conditions of Use

- (a) Occupancy of dwelling units is restricted to *Residential Rental Tenure*.
- (b) Notwithstanding any other provision of the Bylaw, on-site parking shall be provided at a rate of one (1) space per dwelling unit.
- (e) Notwithstanding any other provision of the Bylaw, up to eight (8) parking spaces may be Small Car parking spaces.
- (c) Groups multiple *family* dwellings are permitted, as an exception to Section 6.1 of this bylaw.
- (d) Notwithstanding any other provision of the Bylaw, *useable open space* may be provided in a required front yard.

- (e) Home occupation as a permitted use is restricted to office space for a business which is lawfully carried on at another location.
- (f) Notwithstanding Section 6.8.2, waste bins must be screened on three sides at a height not less than 1.5 m and not more than 1.85 m.



**Summary Report / Minutes of the Advisory Planning Commission Meeting
held on January 20, 2022 at 12:00 p.m.
(Council Chambers, Port Alberni City Hall, 4850 Argyle Street)**

Commission Members Present

Ed Francoeur (Chair)
Ken McRae (Vice-Chair)
Amy Anaka
Callan Noye
Stefanie Weber
Joe McQuaid
Chris Washington, S.D.70 Liaison
Peter Dionne, R.C.M.P. Liaison
Andre Guerin, P.A.F.D. Liaison
Councillor Deb Haggard, Council Liaison

Regrets

Jolleen Dick, Councillor, Hupačasath F.N.
Ken Watts, (CEO Tseshah (č išaa?ath) F.N)
Amy Needham, Parks Operations Liaison

Staff

Scott Smith, Dir. of Dev. Services/Acting CAO
Brian McLoughlin, Development Planner
Price Leurebourg, Development Planner
Cara Foden, Planning Technician

Guests

Members of the Public: None
Applicants: G. Carniato

Alternates (not in attendance)

Larry Ransom (Alt.- S.D.70)
Councillor Helen Poon (Alt.- Council)
L. Sam, (Alt. – Tseshah (č išaa?ath) F.N)
Roger Nopper CEO, (Alt. - Hupačasath F.N.)



1. Acknowledgements and Introductions –

- Acknowledgement, by the Chair, that this APC meeting is being held within the un-ceded, traditional territories of the Hupačasath and the Tseshah (č išaa?ath) First Nations.
- Welcome and introductions.

2. Minutes - Adoption of November 18, 2021 Minutes

Motion:

That the City of Port Alberni Advisory Planning Commission adopt the minutes of the November 18, 2022 regular meeting.

(Weber / McQuaid) CARRIED

3. Election of Chair and Vice-Chair for 2022

Elected Chair – Ed Francoeur
Elected Vice-Chair – Ken McRae:

4. DEVELOPMENT APPLICATION – Development Variance Permit

4841 Redford Street

Lot B, District Lot 1, Alberni District, Plan EPP79584 (PID: 030-422-710)

Applicant: B. Derby dba Tectonica Management Inc. as Agent for Ryan Anaka dba Uchucklesaht Capital Assets Inc., Inc. No. BC0965357

- Amy Anaka declared a potential conflict of interest for this application and left the room at 12:05 prior to the presentation of the application.
- City Development Planner (P.L.) summarized his report dated January 12, 2022.

- APC discussed the proposed amendments and report.
 - There was clarification of the purpose for the Variance (to facilitate subdivision) and how the new lots would be configured with respect to the Variances requested.

Motions:

- a) *That the Advisory Planning Commission recommends to City Council that they approve the Development Variance Permit requested for property legally described as Lot B, District Lot 1, Alberni District, Plan EPP79584 (PID:030-422-710) and located at 4841 Redford Street as follows:*

- a) *Vary section 5.31.2 Site Development Regulations to permit a reduction of the required front yard setback of future Lot 1 along Fourth Avenue from 7.5 metres to 3.2 metres, a variance of 4.3 metres.*

- b) *Vary section 5.31.3 Conditions of Use to permit a reduction of the total of both side yards of future Lot 1 from 20 percent to 19.4 percent of the proposed lot width*

(McQuaid / McRae) CARRIED

- Amy Anaka returned to the room at 12:17 pm following the decision of APC to support the application.

5. DEVELOPMENT APPLICATION – Official Community Plan and Zoning bylaw

3618 5th Avenue - Lot 10, Block 46, District Lot 1, Alberni District, Plan 197B PID: 003-820-092

3614 5th Avenue - Lot 11, Block 46, District Lot 1, Alberni District, Plan 197B PID: 003-820-131

4825 Burde Street - Lot 12, Block 46, District Lot 1, Alberni District, Plan 197B PID: 003-820-157

4835 Burde Street - Lot 13, Block 46, District Lot 1, Alberni District, Plan 197B PID: 003-820-190

Applicant: G. Carniato as agent Roger McKinnon dba QUAD DEVELOPMENT LTD., INC.NO. BC0320089.

- City Development Planner (B.M.) summarized his report dated January 13, 2022.
- APC discussed the proposed amendments and report.
 - There was substantial discussion regarding Comprehensive Development (CD) Zones, their application and purpose and how a CD zone would work positively for this application. The Director of Development Services and the Development Planner were able to speak to the use of CD zones in general terms and also speak about how the existing CD1 zone was implemented for a new subdivision on upper Burde St.
 - The APC also asked for more information regarding the inclusion of the condition, in the proposed CD zone, that would limit tenancy within the development to residential rental tenure only. There were expressions of support for the condition and use of the newly legislated power that Municipalities have to zone for residential rental tenure only. The proposed zone would be the first in Port Alberni to include a rental tenure requirement.
 - The APC also clarified the perpetual nature of the rental tenure requirement and the need for this type of accommodation in Port Alberni as identified in the recent Housing Needs Assessment completed in .
 - APC asked the applicant about comments received after the Neighbourhood Public Meeting hosted by the applicant. There were two interested persons who attended the meeting after the applicant sent out invitations to 36 owners and occupiers of surrounding properties. Both parties provided written comments in support of the application.

- The OCP review process was discussed and staff clarified that this application (plus one more) was moved forward because of the timeframe and extensive work that went into the review prior to starting the OCP review. Any new applications that might trigger the creation of a new CD zone will be placed on hold until the OCP review is over. These applications may provide useful insights for the OCP review.
- The height of the proposed buildings was noted and the Development Planner clarified that the height proposed did not exceed what would be allowed in the current zones. The proposed zone is very similar to the RM2 Medium Density Multi-Family Residential zone.
- Safety was mentioned and APC inquired about permitting barbeque's on balconies. The City doesn't currently regulate a tenant use of their balcony.

Motions:

1. *That the Advisory Planning Commission recommends to City Council that with respect to:*
 - *Lot 12, Block 46, District Lot 1, Alberni District, Plan 197B PID: 003-820-157 located at **4825 Burde Street**; and*
 - *Lot 13, Block 46, District Lot 1, Alberni District, Plan 197B PID: 003-820-190 located at **4835 Burde Street**;**the City proceed with the following bylaw amendments:*
 - a. *Amend the Official Community Plan (Schedule A – Land Use Map) to change the designation of the properties from 'General Commercial' to '**Multi-Family Residential**' use;*
 - b. *Amend the Official Community Plan (Schedule B – Development Permit Areas Map) to remove the properties from Development Permit Area No. 2 General Commercial and to include the properties in '**Development Permit Area No. 1 Multiple Family Residential**'.*
2. *That the Advisory Planning Commission recommends that City Council proceed with the following amendments to the text of the Zoning Bylaw:*
 - a. *Define 'Residential Rental Tenure' by adding the following text to Section 4-Definitions:*

"Residential Rental Tenure means, in relation to a dwelling unit in a multi-family residential building or multiple dwelling, a tenancy governed by a tenancy agreement that complies with the Residential Tenancy Act".
 - b. *In Section 5.0 Establishment of Zones add the following text to the list of zones under Section 5.1*

"CD3 – Comprehensive Development – Multi-Family Residential Infill – CD3 – Comprehensive Development – Multi-Family Residential Infill – 4835 & 4825 Burde St. and 3614 & 3618 5th Ave."
 - c. *Under Section 8.0 Comprehensive Development Zones add Section 8.2 text as follows:*

"8.2

CD3 – COMPREHENSIVE DEVELOPMENT – MULTI FAMILY RESIDENTIAL INFILL – 4835 & 4825 BURDE ST. AND 3614 & 3618 5TH AVE.

8.2 The purpose of this zone is to provide for in-fill development of multi-family residential rental units.

8.2.1 Permitted uses

Principal Uses

Multiple family dwellings

Accessory Uses

Home occupation

8.2.2 Site Development Regulations

Minimum Lot Area	789.7 m ²	(8,500 ft ²)
Minimum Frontage	20.7 m	(68.0 ft)
Maximum Coverage	50%	
Minimum Setbacks:		
Front yard	3 m	(9.84 ft)
Rear yard	8 m	(26.25 ft)
Side yard (to street or neighbour)	5 m	(16.4 ft)
Side yard (to Lane)	2 m	(6.56 ft)
Maximum Floor Area Ratio	1.0	
Maximum Height, Principal Building	12.5 m	(41.0 ft)
Maximum Number of Principal Building Storeys	3	

8.2.3 Conditions of Use

- (a) Occupancy of dwelling units is restricted to *Residential Rental Tenure*.
- (b) Notwithstanding any other provision of the Bylaw, on-site parking shall be provided at a rate of one (1) space per dwelling unit.
- (c) Notwithstanding any other provision of the Bylaw, up to eight (8) parking spaces may be Small Car parking spaces.
- (d) Groups of multiple family dwellings are permitted, as an exception to Section 6.1 of this bylaw
- (e) Notwithstanding any other provision of the Bylaw, useable open space may be provided in a required front yard
- (f) Home occupation as a permitted use is restricted to office space for a business which is lawfully carried on at another location
- (g) Notwithstanding Section 6.8.2, waste bins must be screened on three sides at a height not less than 1.5 m and not more than 1.85 m."

3. That the Advisory Planning Commission recommends to City Council that with respect to:

- Lot 12, Block 46, District Lot 1, Alberni District, Plan 197B PID: 003-820-157 located at **4825 Burde Street**; and
- Lot 13, Block 46, District Lot 1, Alberni District, Plan 197B PID: 003-820-190 located at **4835 Burde Street**;

the City proceed with amending the Zoning Bylaw (Schedule A – Zoning Map) to change the designation of the properties from 'RM2 Medium Density Multiple Family Residential' to '**CD3 – Comprehensive Development – Multi-Family Residential Infill – CD3 – Comprehensive**

Development – Multi-Family Residential Infill – 4835 & 4825 Burde St. and 3614 & 3618 5th Ave.'

4. *That the Advisory Planning Commission recommends to City Council that with respect to:*
- *Lot 10, Block 46, District Lot 1, Alberni District, Plan 197B PID: 003-820-092 located at 3618 5th Avenue; and*
 - *Lot 11, Block 46, District Lot 1, Alberni District, Plan 197B PID: 003-820-131 located at 3618 5th Avenue;*
- the City proceed with amending the Zoning Bylaw (Schedule A – Zoning Map) to change the designation of the properties from 'C3-Service Commercial' to 'CD3 – Comprehensive Development – Multi-Family Residential Infill – 4835 & 4825 Burde St. and 3614 & 3618 5th Ave.'*

(McRae / Weber) CARRIED

6. STATUS UPDATE:

The Director of Development Services updated the APC with respect to the following:

- Vimy Street – Subdivision has been registered and Public Hearing is on January 25/22
- Zoning – B. Toor (5405 Argyle St.) – Public Hearing scheduled for February 15/22
- Mother Centre on Kendall – Building Permit will likely be submitted in April 2022

7. OTHER BUSINESS

8. **ADJOURNMENT** – The meeting adjourned at 1:00 pm. The next meeting is scheduled for 12:00 pm on **February 17, 2022.**

(Dionne / Weber) CARRIED

Ed Francoeur (Chair)

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CITY OF PORT ALBERNI

PLANNING DEPARTMENT REPORT TO THE ADVISORY PLANNING COMMISSION

TO: Advisory Planning Commission

FROM: Brian McLoughlin, Development Planner

DATE: Jan 13, 2022

SUBJECT: DEVELOPMENT APPLICATION – Proposed OCP & Zoning Bylaw Amendments – Multi-Family Residential In-Fill at 4835 & 4825 Burde Street, and 3618 & 3614 5th Avenue.
LOT 10, BLOCK 46, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 197B
LOT 11, BLOCK 46, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 197B
LOT 12, BLOCK 46, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 197B
LOT 13, BLOCK 46, DISTRICT LOT 1, ALBERNI DISTRICT, PLAN 197B

Applicant: Gary Carniato dba Quad Developments Ltd.

RECOMMENDATION

THAT the Advisory Planning Commission recommends to Council that the City proceed with the proposed Official Community Plan and Zoning Bylaw amendments at 4835 & 4825 Burde Street, and 3618 & 3614 5th Avenue.

ALTERNATIVES/OPTIONS

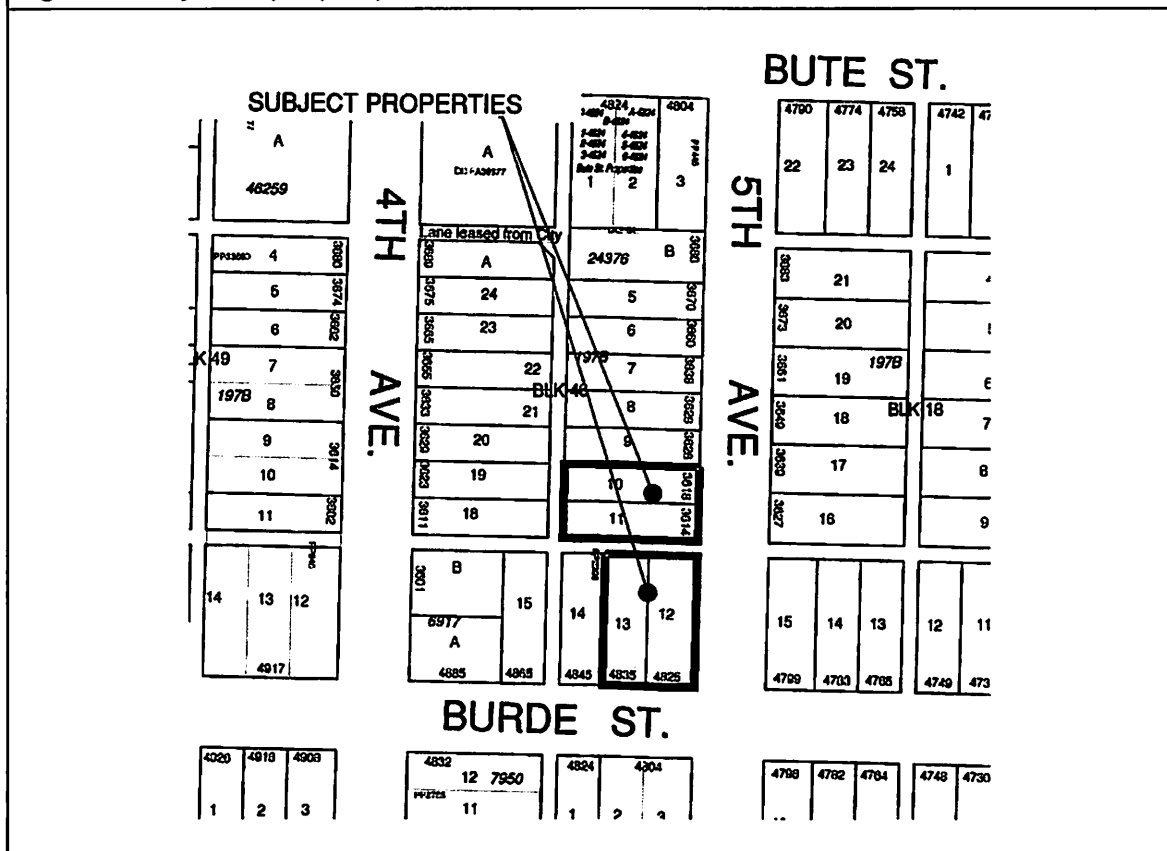
The Development Services Department supports Option #1.

1. Recommend to Council that the City proceed with the proposed OCP and Zoning Bylaw amendments.
2. Recommend to Council that the City not proceed with the bylaw amendments.

ISSUE

The City has received an application for amendments to the Official Community Plan (OCP) and Zoning Bylaw to enable a high-density multi-family in-fill development at the following properties: 4835 & 4825 Burde Street, 3618 & 3614 5th Avenue. The applicant is proposing to build 40 affordable apartments in two separate three-storey buildings. They are also proposing the City create a new Comprehensive Development zone for the project with occupancy limited to *Residential Rental Tenure*. The subject properties are located at the corner of 5th Avenue and Burde Street as shown in *Figure 1*.

Figure 1 – Subject Property Map



BACKGROUND

Official Community Plan and Zoning Bylaws

The applicant is requesting that a new Comprehensive Development (CD) zone be created by the City in order to enable a multi-family development. This would be accomplished through a combination of map and text amendments to the OCP and Zoning Bylaw. The required amendments include adding the proposed CD zone to the Zoning Bylaw under *Part 5 – Establishment of Zones*. The proposed zone description is attached to this report, and includes permitted uses, site development regulations, and conditions of use that are specific to this development.

In the Official Community Plan (OCP) the properties at 3618 & 3614 5th Avenue are designated as *Multi-Family Residential*, while the parcels addressed 4835 & 4825 Burde Street are designated *General Commercial*. In the Zoning Bylaw, these parcels are classified as *C3 Service Commercial*. The parcels addressed 3618 & 3614 5th Avenue are zoned *RM2 Medium Density Multiple Family Residential*.

Summary of Requested Bylaw Amendments

The following list is a summary of amendments to the OCP and Zoning Bylaws that would be required in order to enable the proposed development:

1. Change the designation of 4835 & 4825 Burde Street from General Commercial to Multi-Family Residential on the OCP Bylaw Future Land Use Map

2. Remove the property at 4835 & 4825 Burde Street from *Development Permit Area No.2 Commercial Development*, and add it to *Development Permit Area No.1 Multiple Family Residential*.
3. Change the zoning classification of 4835 & 4825 Burde Street from *RM2 Medium Density Multiple Family Residential* to "CD3 – Comprehensive Development – Multi-Family Residential Infill – 5th Ave & Burde St."
4. Change the zoning classification of 3618 & 3614 5th Avenue from *C3-Service Commercial* to "CD3 – Comprehensive Development – Multi-Family Residential Infill – 5th Ave & Burde St."
5. Add the following text to Part 5 section 5.1 *Establishment of Zones*: "CD3 – Comprehensive Development – Multi-Family Residential Infill – 5th Ave & Burde St."
6. Add the attached zone description "CD3 – Comprehensive Development – Multi-Family Residential Infill – 5th Ave & Burde St." as a new section under *Part 5 Establishment of Zones*.
7. Add a definition for 'Residential Rental Tenure' to the Zoning Bylaw under *Section 4 – Definitions* as follows:

"Residential Rental Tenure means, in relation to a dwelling unit in a multi-family residential building or multiple dwelling, a tenancy governed by a tenancy agreement that complies with the Residential Tenancy Act".

Official Community Plan (OCP) Policy

The OCP sets the policy direction for the City regarding the designation and regulation of multi-family residential lands, including where the City should consider additional density. This application proposes to change the OCP land use designation of 4835 & 4825 Burde Street from *General Commercial* to *Multi-Family Residential* which will enable this form of development on the property. *Table 1* contains existing OCP policy statements related to Multi-Family land use in Port Alberni.

Table 1 – Relevant OCP Policy for Designation of Multi-Family Residential Lands	
1.1 Growth	<ul style="list-style-type: none"> To encourage the efficient use of land and infrastructure, and development of compact built form by encouraging sensitive in-fill and intensive forms of development in key locations of the City.
1.5 Community	<p><i>Residential</i></p> <ul style="list-style-type: none"> To ensure that a range of housing choice is provided in order to meet the needs of current and future residents.
Table 3 – Multi-Family Residential	<ul style="list-style-type: none"> This type of residential should be located in proximity to community services or major amenities.
Plan Policies - 4.0 Residential	<ul style="list-style-type: none"> Residential capacity could be substantially increased well beyond the 20 year horizon through the provision of a range of higher density housing forms... A wider choice of housing options translates into greater access to housing and a more livable community for a greater range of age groups. This is a fundamental objective in creating complete and inclusive communities.

<p><i>Plan Policies - 4.0 Residential – Multi-Family Housing</i></p>	<p><i>Typically, this form of housing is within or adjacent to established single-family residential neighbourhoods.</i></p> <ul style="list-style-type: none"> <i>• They are also typically situated near strategic amenity or service locations such as commercial nodes, parks, schools, community facilities, or in relation to significant transportation corridors.</i> <i>• The objective is to facilitate compact urban form which reduces vehicle trips, increases the likelihood of social interaction, increases the economic viability of commercial nodes, and leads to a more sustainable lifestyle.</i>
<p><i>Plan Policies - 4.0 Residential – Affordable Housing</i></p>	<p><i>...A range of affordable housing options should be provided to accommodate a wide range of lifestyles and economic profiles such as young families, seniors, singles, those on a fixed income or are low-income households. Such housing can consist of a range of forms including multi-family, high density detached single-family residential, or secondary suites within or associated with single-family dwellings in single-family neighbourhoods.</i></p> <p><i>[The OCP] promotes integration of such housing throughout the community in order to provide greater housing diversity.</i></p>
<p><i>4.1 General Provisions</i></p>	<p><i>Council Policy</i></p> <p><i>2. The provision of a wide-range of housing choice for the benefit of all demographic and socioeconomic segments is encouraged.</i></p> <p><i>3. The City supports efforts to provide integrated special needs, affordable, and rental housing within the community.</i></p> <p><i>4. The City will encourage greater residential density in locations near commercial nodes and near transit routes.</i></p>
<p><i>4.3 Multi-Family Residential (MFR)</i></p>	<p><i>Council Policy</i></p> <p><i>3. Land designated Multi-Family Residential (MFR) on Schedule "A" (Land Use Map) shall be designated as a Development Permit Area to control the form and character of development in order to ensure an appropriate fit with the adjacent neighbourhood.</i></p> <p><i>4. When considering re-designation of areas to Multi-Family Residential (MFR), the City shall consider the following criteria:</i></p> <ul style="list-style-type: none"> <i>• Should be within walking distance (approximately 800 metres) of commercial, recreational, public/institutional nodes, or community scale parks;</i> <i>• Should be located on or in proximity to major collectors or arterial roads in order to reduce traffic impacts on local roads;</i> <i>• An adequate transition between lower density housing, and compatibility with adjacent land uses must be provided;</i>

Comprehensive Development Zones

Comprehensive Development (CD) zones are typically one-off zones created to enable development according to a specific site plan on a specific property. CD zones are usually created when a proposed development cannot easily comply with a municipality's existing zones. Creating a new CD zone allows the City, and the owner, to engage in creative negotiation to form a feasible plan for development that also meets the goals of the community. Most importantly, CD zones allow greater flexibility in the design so a development can be shaped to fit its context. In this case, the creation of a CD zone is an option for meeting the community's need for multi-family rental housing on properties which would not normally allow this form of development due to their physical dimensions and zoning classification.

New CD Zone vs Rezoning with Variances

A new CD zone provides the developer more flexibility in their design, and allows the City to streamline the application review, while undertaking the same rigorous public process. The alternative would be to

rezone the properties for high-density multi-family residential, and follow this with a multitude of variances at the Development Permit stage. This process would be administratively complex, and limits both the City and the developer's ability to achieve a positive outcome for the community. However, the Official Community Plan provides no guidance on when or where a new CD zone should be supported.

Alberni Valley Housing Needs Assessment – Final Report

The Alberni Valley Housing Needs Assessment was completed by the City in February 2021. The list below summarizes the findings of the report as relates to the provision of multi-family housing in Port Alberni:

- Primary rental vacancy rates reached a low of 0.7% in October 2018 but increased to 3% in October 2020.
- The low vacancy rate means that many people are forced to choose housing options that are expensive, inadequate, and/or unsuitable.
- There is a shortage of both smaller units such as bachelor and 1-bedroom, and those with 3+ bedrooms.
- The demand for affordable housing is increasing in Port Alberni, with an increasing number of renters spending more than 30% of their income on shelter costs.
- The average household is two people in Port Alberni, and the number of households containing only one or two people has steadily increased in Port Alberni.
- Between 2021 and 2025 a total of 194 units of housing will need to be added to the community in order to keep up with projected demand. However, this estimate is based on data from the 2016 federal census meaning it may not reflect current conditions in the community.
- Addressing housing affordability by constructing units with 0 – 2 bedrooms is most appropriate given that the cost of smaller dwelling units is generally lower.

Residential Rental Housing and the *Local Government Act*

Section 481.1 of the BC *Local Government Act* gives the City the authority to designate lands for multi-family rental housing in the Zoning Bylaw. This power was enacted by the Province in July 2018, and was subsequently upheld in a ruling by the BC Supreme Court in March 2019. This new zoning power means municipalities now have the ability to plan for the creation and retention of rental housing in their communities, which is important to addressing the housing crisis. Staff have worked with the applicant to draft *Conditions of Use* for the proposed CD zone in which occupancy of all dwelling units is limited to '*Residential Rental Tenure*'.

ANALYSIS

The following section contains an analysis of the OCP and Zoning Bylaw amendments proposed by the applicant. While staff have conducted a thorough inter-departmental review of the proposed building and site plan concept, this report focuses primarily on high-level land use and key qualities of the proposed CD3 zone which may or may not result in impacts to the neighbourhood. Technical details such as servicing and lot consolidation will be resolved if the application proceeds further through the rezoning process. If the rezoning application is successful a Development Permit will be required, and staff will conduct additional technical review.

Development Concept

The applicant is proposing to construct two identical 3-storey buildings – one on each parcel. These buildings would contain 20 dwellings each with a mix of bachelor and 1-bedroom units. These small apartments are considered to be "affordable" in that rental rates are typically at the lower end of the market. The *Alberni Valley Housing Needs Assessment* identifies a need for these units in the community.

Most recently, affordable housing projects in Port Alberni have been constructed in partnership with BC Housing, but this project will be independently managed by Quad Developments Ltd.

The design concept also includes elevator access, 4 accessible units, and a large common room in each building. Both subject properties have laneway access, which provides extra separation from neighbouring properties, improves site access, and expands options for servicing, utilities, and garbage removal. *Table 2* provides a breakdown of proposed dwelling units:

Table 2 – Proposed Dwelling Units in Development Concept	
Unit Type	#
1-Bedroom	6
1-Bedroom (Accessible)	4
Bachelor	30
Total Units	40

Surrounding Area and Land Use

The subject properties are located at the corner of 5th Avenue and Burde Street, approximately 2 blocks east of 3rd Avenue. The 3rd Avenue commercial area is located directly to the east, with a residential neighbourhood to the west. To the north is the Alberni Valley Sobering Centre operated by the Port Alberni Shelter Society. The attached OCP and Zoning maps provide an overview of adjacent property designations and the proximity of nearby uses in relation to the proposed development. The following subsection discusses adjacent land uses in more detail.

OCP Guidelines for Designation of lands as Multi-Family Residential

The OCP establishes criteria for Council to consider when designating new lands as Multi-Family Residential. These guidelines form the basis of the following analysis.

1. Walkability and Distance to Services

The subject properties are located within a reasonable walking distance of commercial nodes, natural parks and recreation facilities, making it a desirable location for multi-family development. The walkability of this area is supported by the Port Alberni Active Transportation Plan which shows the subject properties to be within the “Commercial Walksheds” created by the 3rd Avenue and 10th Avenue commercial areas. Increased walkability means more convenient access to recreation, services, and entertainment, and less reliance on automobile travel. See the attached Walkability Map for estimated walking times to nearby parks, recreation, and commercial areas. *Additionally, Table 2* contains a breakdown of estimated distances via nearest street and estimated walk times.

Table 3 - Distance to Amenities		
To Commercial Areas / Services	Distance	Approx. walking time
3 rd Avenue Commercial Area	170 m	1.5 min.
10 th Ave Commercial Area (at Burde St.)	640 m	8 min.
Argyle street via 4 th Ave	905 m	12 min.
To Recreation and Parks		
Dry Creek Park / Trails	250 m	3 min.
Gyro Recreation Park	820 m	11 min.

2. Proximity to major collectors and arterial roadways

The subject properties are located within close proximity to major collector roads and arterial roadways as shown in *Table 4*. The property is located on Burde Street which is a major collector, and 3rd Avenue is a short distance away. Proximity to major roadways is a matter of access to the transportation network. Increased access means less traffic congestion, and less wear and tear on smaller roads which may not be designed for a heavy volume of vehicles.

Table 4 – Access to Transportation Network	
Distance to Burde Street (major collector)	0 m
Distance to 3 rd Avenue (arterial road)	170 m
Distance to Redford Street (arterial road)	315 m
Distance to 10 th Avenue (arterial road)	500 m

3. Compatibility with adjacent land uses

The proposed change in OCP land use to *Multi-Family Residential* is generally compatible with adjacent land uses:

- Lands to the west are designated General Commercial
- Lands to the east are designated Residential
- Lands to the north are designated Multi-Family Residential
- Lands to the south are designated Residential

Accordingly, the subject properties are located on a boundary where multiple land uses interface with each other. It is desirable to locate multi-family development on the edges of a commercial area because it means services and amenities are more accessible to residents. At the same time, it is important to ensure that nearby commercial uses will not negatively impact future residents. Staff consider the nearby commercial uses on Burde Street and 4th Avenue to be compatible with multi-family development.

Regarding the nearby residential homes, the proposed multi-family land use is likely to most impact the property at 4845 Burde Street. This property is located to the west of 4835 & 4825 Burde Street, and is designated *General Commercial* in the Official Community Plan. However, it is currently occupied by a two-story home. To illustrate how the proposed development will appear next to this property the applicant has provided a “Streetscape Studies” sheet that is attached to this report. While the apartment building will have a greater height (12.5 metres), it will cast limited shadows onto the home due to its east/west facing orientation. Given the orientation of the dwelling, the distance between structures, and the relatively low height of the proposed apartment building, staff consider these land uses to be compatible.

Additionally, the Alberni Valley Sobering Centre, which is located directly north of the subject properties at 3626 5th Avenue, may be partially impacted by shadows cast from the proposed apartment building at 3618 & 3614 5th Avenue. The applicant has provided a preliminary shadow analysis in the attached plans to illustrate this effect.

Zones Comparison.

The following table compares the proposed CD3 zone with existing residential zones in the Zoning Bylaw. The zone has been designed so that it matches the *RM2-Medium Density Multiple Family Residential* zone as closely as possible. The density of the proposed development by Floor Area Ratio is 1.0, which is half-

way between that allowed by the RM2 and RM3 zones. The lot coverage and building height also match the RM2 zone. The most significant difference between the proposed CD3 zone and existing multi-family zones is the reduced front, rear, and side yard setbacks.

Table 5 – Comparison of Site Development Regulations for Existing Zones							
Site Development Regulations	R1	R2	R3	RM1	RM2	RM3	Proposed CD3
Minimum Lot area	600 m ²	500 m ²	350 m ²	500 m ²	840 m ²	1,120 m ²	789.7 m ²
Minimum Frontage	15 m	15 m	10 m	30 m (+4 units)	25 m	30 m	21 m
Maximum Coverage	40%	50%	50%	40%	50 %	50%	50%
Front yard	7.5 m	7.5 m	5.0 m	7.5 m	6.0 m	6.0 m	3.0 m
Rear yard	9.0 m	9.0 m	5.5 m	9.0 m	9.0 m	9.0 m	7.5 m
Side yard	1.5 m	1.5 m	1.5 m	1.5 m	5.0 m	5.0 m	5.0 m
Side yard	-	-	-	-	5.0 m	-	2.0 m
Maximum Floor Area Ratio	0.5	0.5	0.5	0.5	0.8	1.2	1.0
Maximum Height, Principal Building	10 m	10 m	10 m	10 m	12.5 m	14 m	12.5 m
Maximum Number of Principal Building Storeys	2	2.5	2.5	2.5	3	4	3
Maximum Number of Dwelling Units per lot	2	2	-	-	-	-	-

CD3 Zone Conditions of Use

Conditions of Use are requirements that must be met in order to develop or use land in a particular zone. In general, the *Conditions of Use* of the proposed CD3 zone are written to grant the developer more flexibility with their site design (ie. parking, useable open space). However, the *Conditions of Use* are also used to limit the occupancy of dwelling units to *Residential Rental Tenure*.

1. Parking

Vehicle access will be provided from the laneway that intersects with 5th Avenue, and parking will be available through a combination of surface and under-building spaces. The proposed CD3 zone includes a *Condition of Use* that allows parking to be provided at 1 space per dwelling unit. This is a reduction of 0.25 spaces per unit compared to what is currently required for multi-family development (1.25 spaces per unit). Staff support this reduction because it will ensure each unit has 1 dedicated parking space, which is reasonable given the small size of the apartments. However, this means that visitors will be required to park on the street. Fortunately, there will be considerable street parking available for this development given its location on a corner. At development, the applicant will also be required to improve the road/sidewalk infrastructure to ensure this parking is safe and useable. *Table 4* contains a breakdown of the parking requirements for residential dwelling types in the Zoning Bylaw:

Table 6 – Comparison of Existing Parking Requirements					
Dwelling Type	Suites	Multi-family	Single family	Two family	CD3
Parking Spaces Required per unit	1	1.25	2	4	1

2. Useable Open Space

Useable Open Space is important for multi-family development because it provides residents with access to safe outdoor space, which has the potential to enhance quality of life. In the Zoning Bylaw, *Useable Open Space* is required for all multi-family developments and may consist of a combination of private balconies, patios, roof top gardens, and side or rear yard spaces. The *Conditions of Use* in the proposed CD3 zone allow flexibility in how this space is provided. Specifically, it allows *Useable Open Space* to be provided in front yard areas. This is necessary due to the small size of the lots, and the need to maintain reasonable front yard setbacks from both Burde Street and 5th Avenue. These areas will be landscaped with trees and seating, and the space provided will satisfy the 18 m² per dwelling requirement of the Zoning Bylaw. The applicant has also designed each building with a common room containing a large public balcony. This is in addition to the private balconies provided with each dwelling unit.

REFERRALS

Staff's review of OCP and Zoning Bylaw amendments include referral to other agencies. The following table summarizes feedback received for this development application.

AGENCY/DEPARTMENT	COMMENTS
RCMP	No Policing issues with the application.
PARKS, RECREATION, HERITAGE	Interests unaffected.
TSESHAHT FIRST NATION	Tseshaht has no objections at this time to the work proposed.
CANADA POST	If approved, to avoid delay and ensure delivery can be provided we request the developer contact us in advance to confirm mail delivery requirements. A developer supplied lock box to current standards and our building access will be required.
VIHA	There are no concerns with the approval of this rezoning application given the properties will be connecting to the municipal drinking water system and sewer system.

IMPLICATIONS

At this stage of the application process, the APC should primarily consider the appropriateness of the proposal including its location, potential neighbourhood impacts, and potential benefit to the community. This application will create 40 units of bachelor-style and 1-bedroom rental housing that is in high demand

according to the recent *Alberni Valley Housing Needs Assessment*. However, these properties are located in a neighbourhood that includes single-family housing, and there may be impacts related to this development including increased traffic, noise, decreased privacy, and building shadows. Staff consider these to be mitigated by the design of the site, however they are common sources of public concern in the development of multi-family housing.

Also, APC should consider whether the creation of a Comprehensive Development zone should be undertaken at this time, or if Council should establish policy outlining conditions for this process during the current OCP Review. Staff support this application for a CD zone because it will enable the development of much needed housing. The pre-application process with the applicant began in November 2020 before the current OCP Review was initiated. Future applications for a CD zone will not be supported by staff until the OCP Review is complete.

COMMUNICATIONS

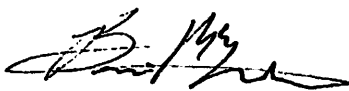
As per the requirements of the *Local Government Act*, the applicant has conducted additional neighbourhood engagement with surrounding property owners and occupants. The applicant mailed all adjacent property owners and occupants with invitations to an informal meeting as directed by City staff. The meeting occurred on Sunday December 5th, and written comments from attendees are attached to this report along with the invitation letter.

CONCLUSIONS

The applicant is requesting amendments to the OCP and Zoning Bylaw that would enable the construction of two apartment buildings, and deliver 40 affordable dwelling units. This would involve the creation of a Comprehensive Development (CD) zone that would apply to only 4835 & 4825 Burde Street and 3618 & 3614 5th Avenue.

Staff consider this proposal to meet the policy guidelines established in the OCP for Council's consideration of new Multi-Family Residential lands. While there may be minor impacts on adjacent properties, these are not uncommon for the development of multi-family housing, and the applicant has used the flexibility allowed by a CD zone to mitigate these affects where possible. Given the need for housing in Port Alberni, staff support this application including the creation of a CD zone.

Respectfully submitted,



Brian McLoughlin, MCP
Development Planner

ATTACHMENTS:

- SUBJECT PROPERTIES MAP – 3618,3614 5TH AVE & 4835,4825 BURDE STREET
- CURRENT ZONING AND LAND USE DESIGNATIONS
- PROPOSED OCP RE-DESIGNATION MAP
- PROPOSED RE-ZONING MAP
- PROPOSED NEW ZONE DESCRIPTION
- WALKABILITY MAP

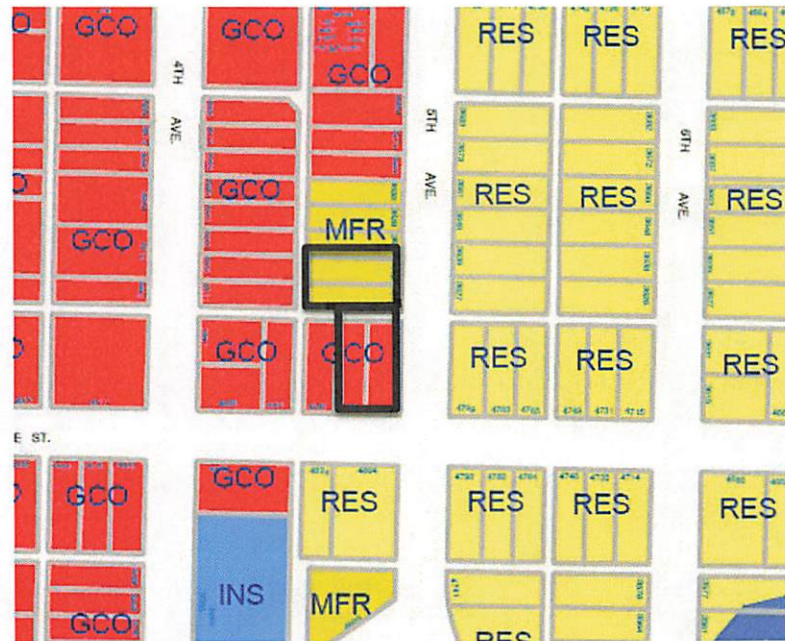
- DEVELOPMENT CONCEPT PLANS
- NEIGHBOURHOOD MEETING DOCUMENTS

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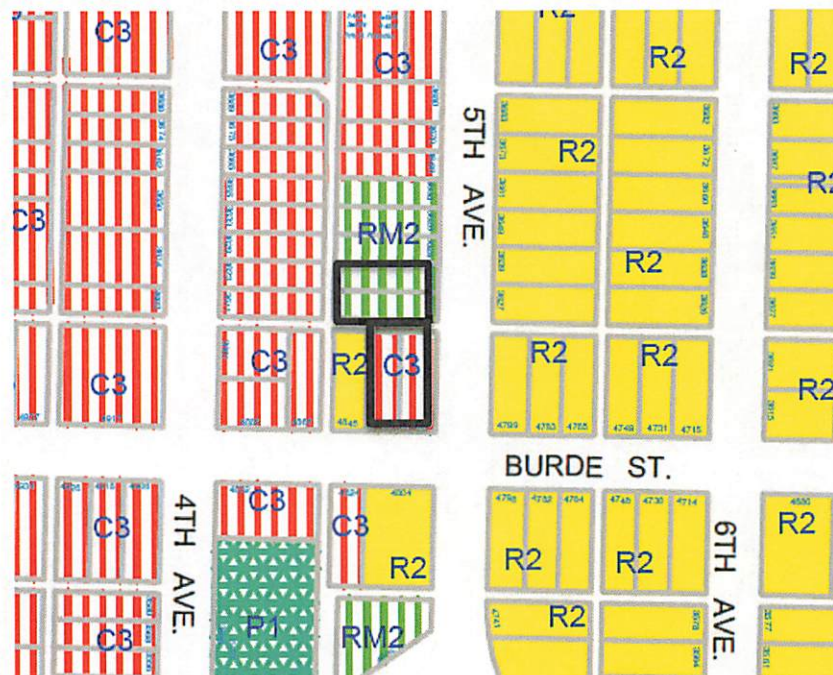
CURRENT ZONING AND LAND USE DESIGNATIONS – 3618,3614 5TH AVE & 4835,4825 BURDE STREET

**The subject properties are outlined in black.

OCP Land Use of Surrounding Neighbourhood



Zoning Classification of Surrounding Neighbourhood



PROPOSED OCP RE-DESIGNATION MAP- 3618,3614 5TH AVE & 4835,4825 BURDE
STREET

**The dashed yellow line indicates the properties subject to the proposed OCP amendment
(4835,4825 Burde St.).



PROPOSED RE-ZONING MAP – 3618,3614 5TH AVE & 4835,4825 BURDE STREET

**The dashed yellow line indicates the properties subject to the proposed Zoning Bylaw amendments.



PROPOSED NEW ZONE DESCRIPTION

CD3 – COMPREHENSIVE DEVELOPMENT – MULTI FAMILY RESIDENTIAL INFILL – 4835 & 4825 BURDE ST. AND 3614 & 3618 5TH AVE.

10.1 The purpose of this zone is to provide for in-fill development of multi-family residential rental units.

10.1.1 Permitted uses

Principal Uses

Multiple *family* dwellings

Accessory Uses

Home occupation

10.1.2 Site Development Regulations

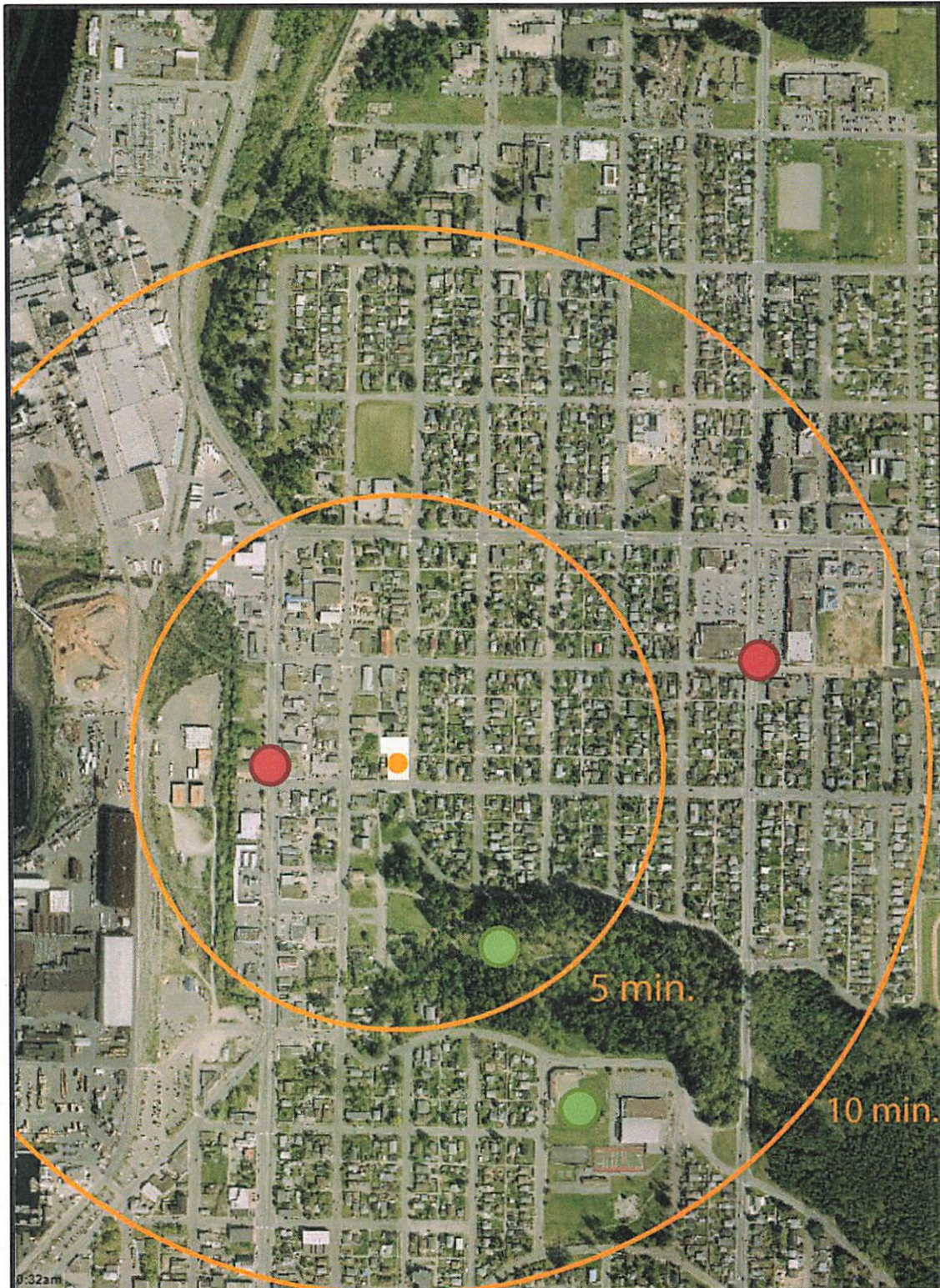
Minimum Lot Area	789.7 m ²	(8,500 ft ²)
Minimum Frontage	20.7 m	(68.0 ft)
Maximum Coverage	50%	
Minimum Setbacks:		
Front yard	3 m	(9.84 ft)
Rear yard	8 m	(26.25 ft)
Side yard (to street or neighbour)	5 m	(16.4 ft)
Side yard (to Lane)	2 m	(6.56 ft)
Maximum Floor Area Ratio	1.0	
Maximum Height, Principal Building	12.5 m	(41.0 ft)
Maximum Number of Principal Building Storeys	3	

10.1.3 Conditions of Use

- (a) Occupancy of dwelling units is restricted to *Residential Rental Tenure*.
- (b) Notwithstanding any other provision of the Bylaw, on-site parking shall be provided at a rate of one (1) space per dwelling unit.
- (e) Notwithstanding any other provision of the Bylaw, up to eight (8) parking spaces may be Small Car parking spaces.
- (c) Groups multiple *family* dwellings are permitted, as an exception to Section 6.1 of this bylaw.
- (d) Notwithstanding any other provision of the Bylaw, *useable open space* may be provided in a required front yard.
- (e) Home occupation as a permitted use is restricted to office space for a business which is lawfully carried on at another location.
- (f) Notwithstanding Section 6.8.2, waste bins must be screened on three sides at a height not less than 1.5 m and not more than 1.85 m.

WALKABILITY MAP – 3618,3614 5TH AVE & 4835,4825 BURDE STREET

**The orange walk rings are based on a 5 min. per 400 m standard.









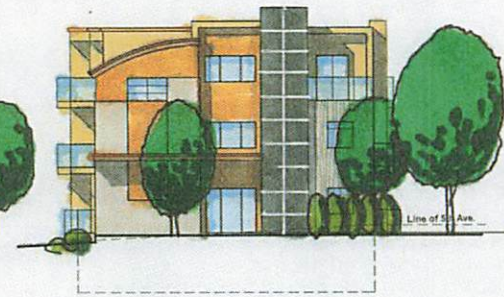
North Elevation - Neighbour



West Elevation - Lane



South Elevation - Lane

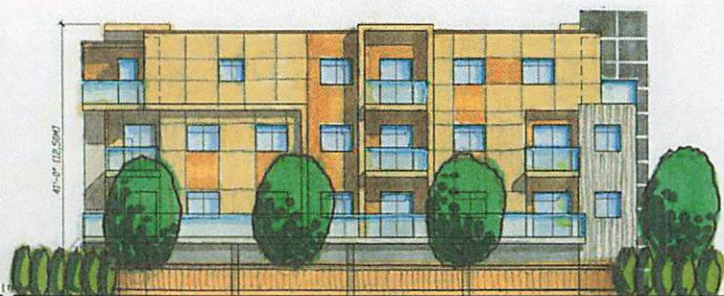


East Elevation - 5th Avenue

Building 1



North Elevation - Lane



West Elevation - Neighbour

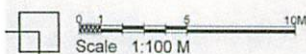


South Elevation - Burde Street



East Elevation - 5th Avenue

Building 2



Scale 1:100 M

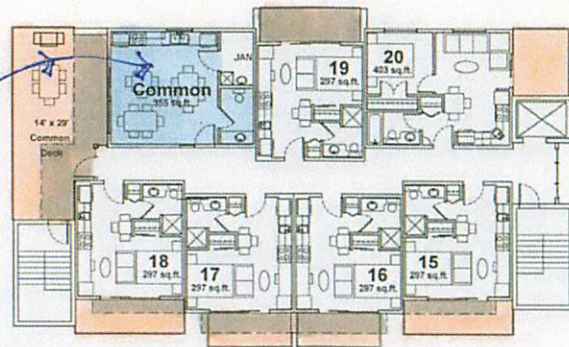
Project PROPOSED ENTRY LEVEL HOUSING
5th Avenue & Burde Street, Port Alberni B.C.
For: McKinnon & Associates

By: GARY CARNIATO
1403 HURFORDS ROAD
DANFORTH, ONT. M9C 5S5
TEL: 220-886-9799

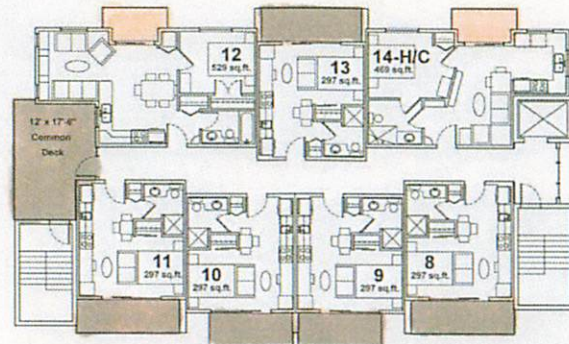
Date Mar. 30, 2021

Sheet No. 3 of 6

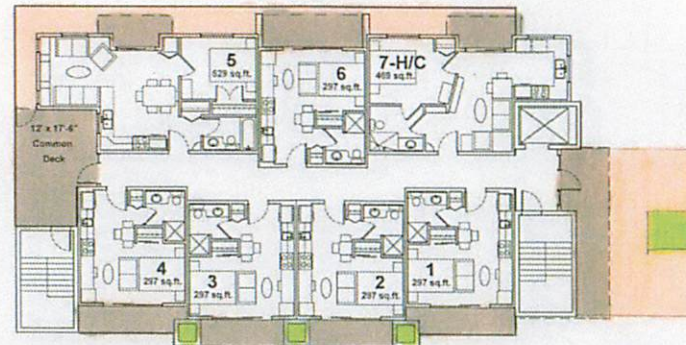
PENTHOUSE COMMON ROOM & DECK



Third Floor
2058 sq.ft. FAR



Second floor
2902 sq.ft. FAR



Main Floor
2902 sq.ft. FAR

Building - 1

Total FAR = 8462 sq.ft. / 8500 = 0.99



Building 1 Floor Plans

Project: PROPOSED ENTRY LEVEL HOUSING
5th Avenue & Burde Street, Port Alberni B.C.

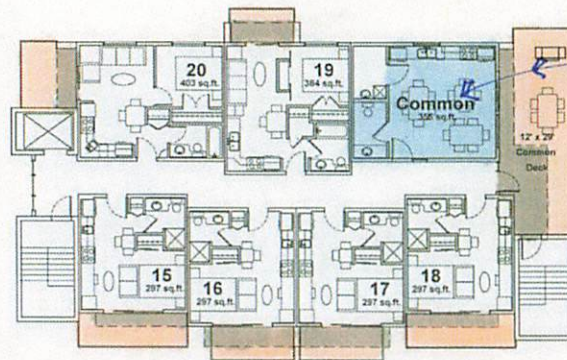
For: McKinnon & Associates

By: GARY CARNIATO
1428 WUPESERAN ROAD
CAMPELL RIVER, BC
V9W 5L3
TEL: 250-856-9790

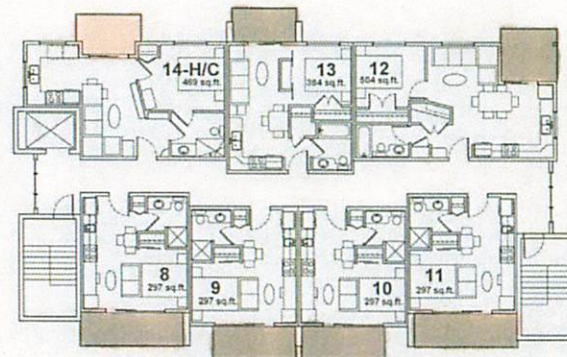
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Sheet No:
4 of 6

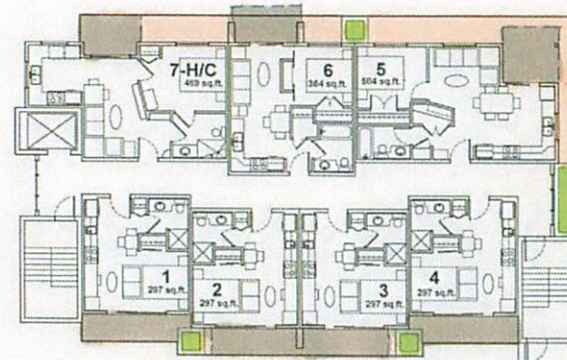
Scale 1:100 M



Third Floor
2741 sq.ft. FAR



Second floor
3028.5 sq.ft. FAR



Main Floor
3028.5 sq.ft. FAR

TOTAL FAR
8798 sq.ft./ 10370 = 0.84



Building 2 Floor Plans

Project: PROPOSED ENTRY LEVEL HOUSING
5th Avenue & Burde Street, Port Alberni B.C.

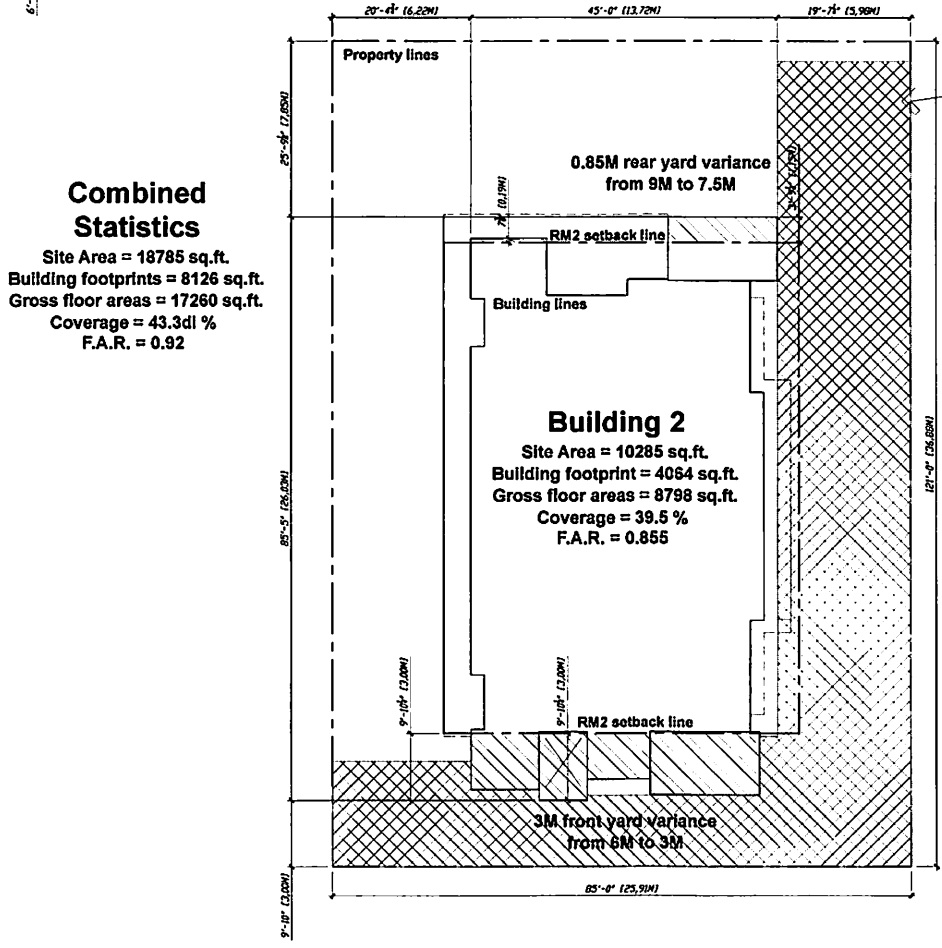
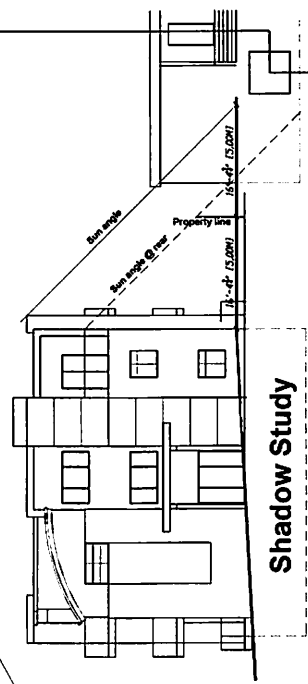
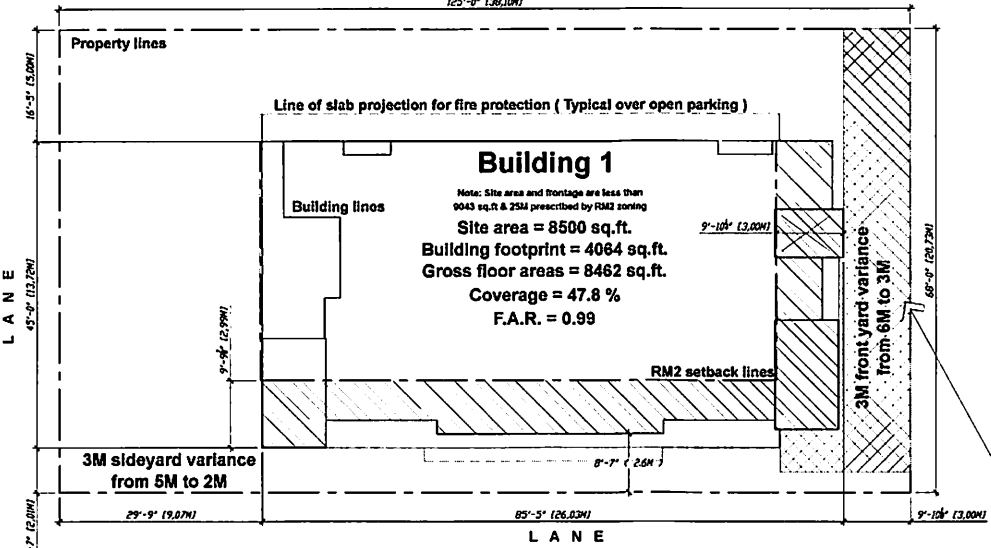
For: McKinnon & Associates

By: GARY CARNIATO
1038 McFREDERICK ROAD
PORT ALBERNI, B.C. V1Y 9L5
TEL: 250-786-9788

Date: Apr. 7, 2021

Sheet No.
5 of 6

Scale 1:100 M



Useable Open Space
 Yards = 359 sq.M
 Common Decks = 101 sq.M
 Private Decks = 260 sq.M
 Total = 720 sq.M (18 sq.M/Unit)

Combined Statistics
 Site Area = 18785 sq.ft.
 Building footprints = 8126 sq.ft.
 Gross floor areas = 17260 sq.ft.
 Coverage = 43.3dl %
 F.A.R. = 0.92

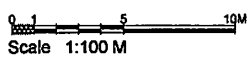
5th Avenue

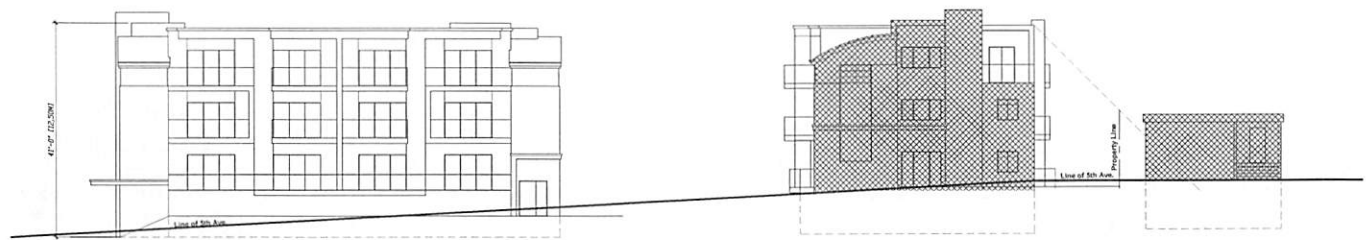
Burde Street



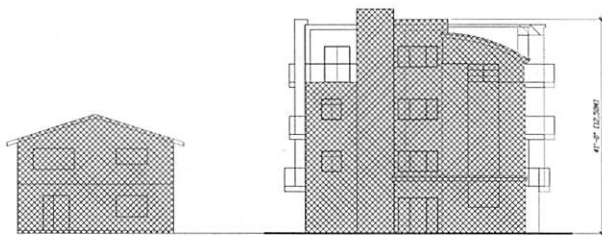
Project Statistics

Project: PROPOSED ENTRY LEVEL HOUSING
 5th Avenue & Burde Street, Port Alberni B.C.
 For: McKinnon & Associates
 By: GARY CARNIATO
 1459 HURRICANE RD
 PORT ALBERNI, BC
 V24 1A2
 Date: Mar. 30, 2021





5 t h A v e n u e S t r e e t s c a p e



B u r d e S t r e e t s c a p e

0 5 10M
Scale 1:100 M

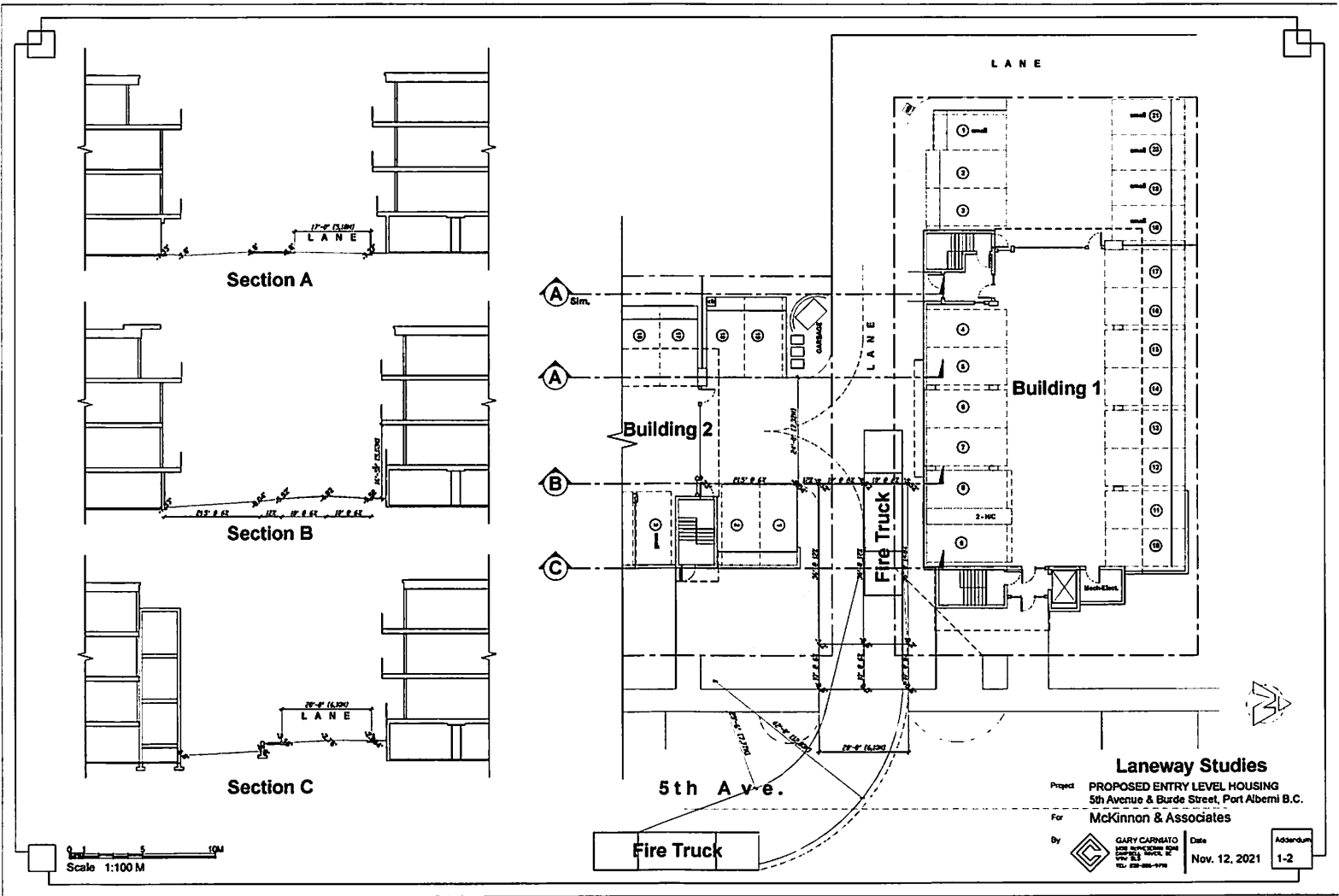
Streetscape Studies

Project PROPOSED ENTRY LEVEL HOUSING
5th Avenue & Burde Street, Port Alberni B.C.
For McKinnon & Associates

By GARY CARMICHAEL
1418 McLEOD ROAD
PORT ALBERNI, B.C. V1W 5L3
TEL: 250-266-9790

Date
Nov 12, 2021

Addendum
1-1



November 20, 2021

Hello Neighbour ,

You are Invited to a neighbourhood meeting to explain our project and collect comments for the City of Port Alberni . We will be on site : Sunday December 5th from 1:00 until 2:00 to answer any questions you may have and to see our plans we have presented to the City for your neighbourhood .

We are very excited to present new development in this area and start making changes to improve it and we hope you agree.

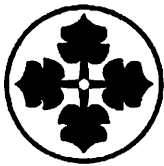
The proposal is modeled after the February 2021 ALBERNI VALLEY HOUSING NEEDS REPORT and using the current RM2 MEDIUM DENSITY RESIDENTIAL ZONING as a guideline for a comprehensive development.

Our goal is to provide small 1 bedroom attainable market housing units in 2- 3 storey buildings that justify parking below with elevators and 4 wheelchair accessible living units. This proposal provides housing for people being priced out of the market or downsizing as well as people seeking accessible independent living.



5th St & Burde Ave
Port Alberni, BC

Roger Mckinnon
250- 755-6465
Former Resident of Port Alberni



CITY of PORT ALBERNI

DEVELOPMENT SERVICES DEPARTMENT

4850 Argyle Street, Port Alberni, B.C. V9Y 1V8

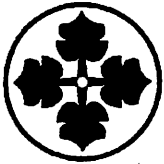
T: 250.720.2830 or visit our website: www.portalberni.ca

NEIGHBOUR INFORMATION MEETING

SUBJECT PROPERTIES: 4835 & 4825 Burde Street

COMMENTS:

* THIS IS A AMAZING THING TO HAPPEN
FOR OUR HOOD. TREVOR BETHURAND (250-717-7259)
4805 BUTE STREET (PROPERTY OWNER) TREVOR



CITY of PORT ALBERNI

DEVELOPMENT SERVICES DEPARTMENT

4850 Argyle Street, Port Alberni, B.C. V9Y 1V8

T: 250.720.2830 or visit our website: www.portalberni.ca

NEIGHBOUR INFORMATION MEETING

SUBJECT PROPERTIES: 4835 & 4825 Burde Street

COMMENTS: I LIKE IT, THE PROJECT WILL
IMPROVE THE NEIGHBOURHOOD.

Ray Brown

4799 Burde St

[Signature]

587-448-1111

CITY OF PORT ALBERNI

BYLAW NO. 5042

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

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

1. Title

This Bylaw may be known and cited for all purposes as "**Official Community Plan Amendment No. 36 (5th Avenue & Burde Street - Carniato), Bylaw No. 5042**".

2. Official Community Plan Amendments

Respecting the following properties:

- a) **4825 Burde Street** - Lot 12, Block 46, District Lot 1, Alberni District, Plan 197B
PID: 003-820-157; and
- b) **4835 Burde Street** - Lot 13, Block 46, District Lot 1, Alberni District, Plan 197B
PID: 003-820-190

as 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 properties 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 to remove the properties from 'Development Permit Area No. 2 (General Commercial)' and to include the properties in '**Development Permit Area No. 1 (Multiple Family Residential)**'.

READ A FIRST TIME THIS 28TH DAY OF FEBRUARY, 2022.

READ A SECOND TIME THIS 28TH DAY OF FEBRUARY, 2022.

A PUBLIC HEARING WAS HELD THIS 29TH DAY OF MARCH, 2022.

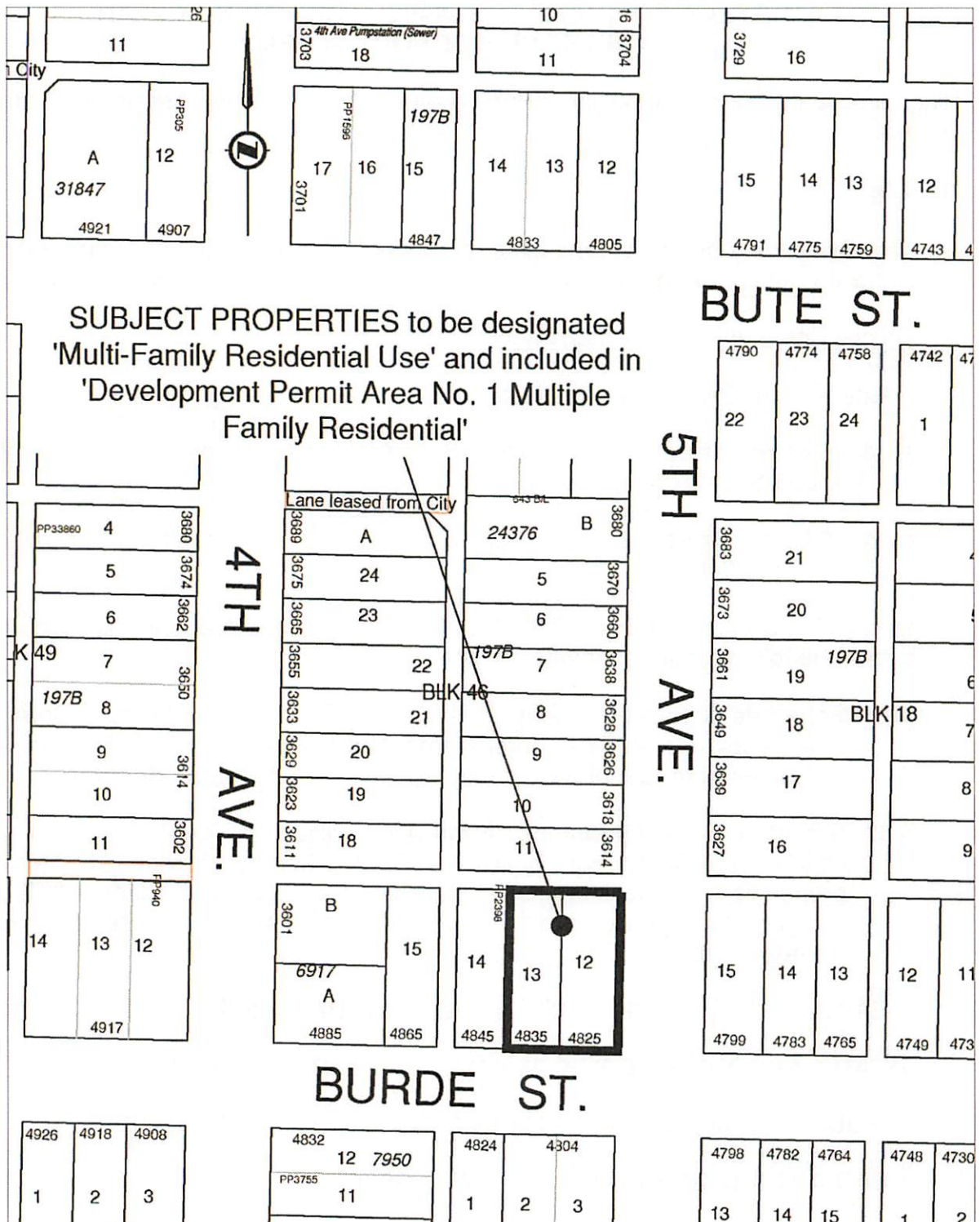
READ A THIRD TIME THIS DAY OF , 2022.

FINALLY ADOPTED THIS DAY OF , 2022.

Mayor

Corporate Officer

Schedule "A" to Bylaw 5042



OCP2021-04-5thAve-BurdeSt-QuadDevelopments-OCPAmendBylaw_5042

CITY OF PORT ALBERNI

BYLAW NO. 5043

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

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

1. Title

This Bylaw may be known and cited for all purposes as “Zoning Text Amendment No. T30 (CD3 - Comprehensive Development – Multi-Family Residential Infill – 5th Avenue & Burde Street), Bylaw No. 5043”.

2. Zoning Text Amendments

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

2.1.1 Adding the following text to Section 4 Definitions:

“Residential Rental Tenure means, in relation to a dwelling unit in a multi-family residential building or multiple dwelling, a tenancy governed by a tenancy agreement that complies with the Residential Tenancy Act”.

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

“CD3 – Comprehensive Development – Multi-Family Residential Infill – 4835 & 4825 Burde St. and 3614 & 3618 5th Ave.”

2.2 Port Alberni Zoning Bylaw 2014, No. 4832 is hereby amended by adding the following text under Section 8 Comprehensive Development Zones:

“8.3

CD3 – COMPREHENSIVE DEVELOPMENT – MULTI FAMILY RESIDENTIAL INFILL – 4835 & 4825 BURDE ST. AND 3614 & 3618 5TH AVE.

8.3. The purpose of this zone is to provide for in-fill development of multi-family residential rental units.

8.3.1 Permitted uses

Principal Uses

Multiple family dwellings

Accessory Uses

Home occupation

8.3.2 Site Development Regulations

Minimum Lot Area

789.7 m² (8,500 ft²)

Minimum Frontage

20.7 m (68.0 ft)

Maximum Coverage

50%

Minimum Setbacks:

Front yard

3 m (9.84 ft)

Rear yard	8 m	(26.25 ft)
Side yard (to street or neighbour)	5 m	(16.4 ft)
Side yard (to Lane)	2 m	(6.56 ft)
Maximum Floor Area Ratio	1.0	
Maximum Height, Principal Building	12.5 m	(41.0 ft)
Maximum Number of Principal Building Storeys	3	

8.3.3 Conditions of Use

- (a) Occupancy of dwelling units is restricted to *Residential Rental Tenure*.
- (b) Notwithstanding any other provision of the Bylaw, on-site parking shall be provided at a rate of one (1) space per dwelling unit.
- (c) Notwithstanding any other provision of the Bylaw, up to eight (8) parking spaces may be Small Car parking spaces.
- (d) Groups of multiple family dwellings are permitted, as an exception to Section 6.1 of this bylaw.
- (e) Notwithstanding any other provision of the Bylaw, useable open space may be provided in a required front yard.
- (f) Home occupation as a permitted use is restricted to office space for a business which is lawfully carried on at another location.
- (g) Notwithstanding Section 6.8.2, waste bins must be screened on three sides at a height not less than 1.5 m and not more than 1.85 m."

READ A FIRST TIME THIS 28TH DAY OF FEBRUARY 2022.

READ A SECOND TIME THIS 28TH DAY OF FEBRUARY 2022.

A PUBLIC HEARING WAS HELD THIS 29TH DAY OF MARCH 2022.

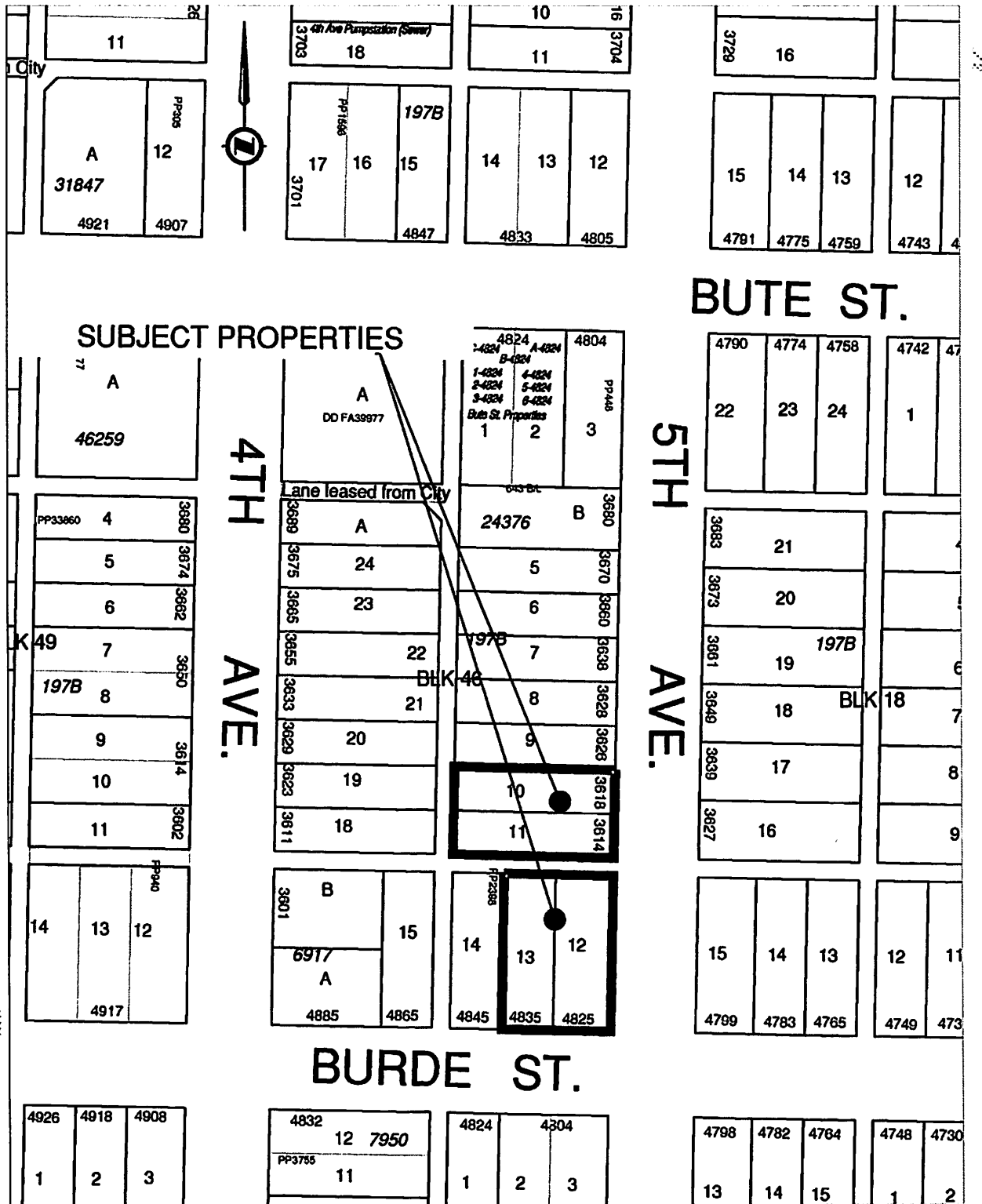
READ A THIRD TIME THIS DAY OF 2022.

FINALLY ADOPTED THIS DAY OF 2022.

Mayor

Corporate Officer

Schedule "A" to Bylaw No. 5043



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5thAve-BurdeSt-QuadDevelopments-ZonTextAmendBylaw

CITY OF PORT ALBERNI

BYLAW NO. 5044

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

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

1. Title

This Bylaw may be known and cited for all purposes as "**Zoning Map Amendment No.47 (5th Avenue & Burde Street - Carniato), Bylaw No. 5044**".

2. Zoning Amendment

2.1 The following properties:

a) **3618 5th Avenue** - Lot 10, Block 46, District Lot 1, Alberni District, Plan 197B
PID: 003-820-092; and

b) **3614 5th Avenue** - Lot 11, Block 46, District Lot 1, Alberni District, Plan 197B
PID: 003-820-131; and

shown outlined in heavy line on Schedule A, attached hereto and forming part of this bylaw, are hereby rezoned from 'RM2 Medium Density Multiple Family Residential' to '**CD3 – Comprehensive Development – Multi-Family Residential Infill – 4835 & 4825 Burde St. and 3614 & 3618 5th Ave.**' zone.

2.2 The following properties:

a) **4825 Burde Street** - Lot 12, Block 46, District Lot 1, Alberni District, Plan 197B
PID: 003-820-157; and

b) **4835 Burde Street** - Lot 13, Block 46, District Lot 1, Alberni District, Plan 197B
PID: 003-820-190

shown outlined in heavy line on Schedule A, attached hereto and forming part of this bylaw, are hereby rezoned from 'C3 Service Commercial' zone to '**CD3 – Comprehensive Development – Multi-Family Residential Infill – 4835 & 4825 Burde St. and 3614 & 3618 5th Ave.**' zone.

3. Map Amendments

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 28TH DAY OF FEBRUARY 2022.

READ A SECOND TIME THIS 28TH DAY OF FEBRUARY 2022.

A PUBLIC HEARING WAS HELD THIS 29TH DAY OF MARCH 2022.

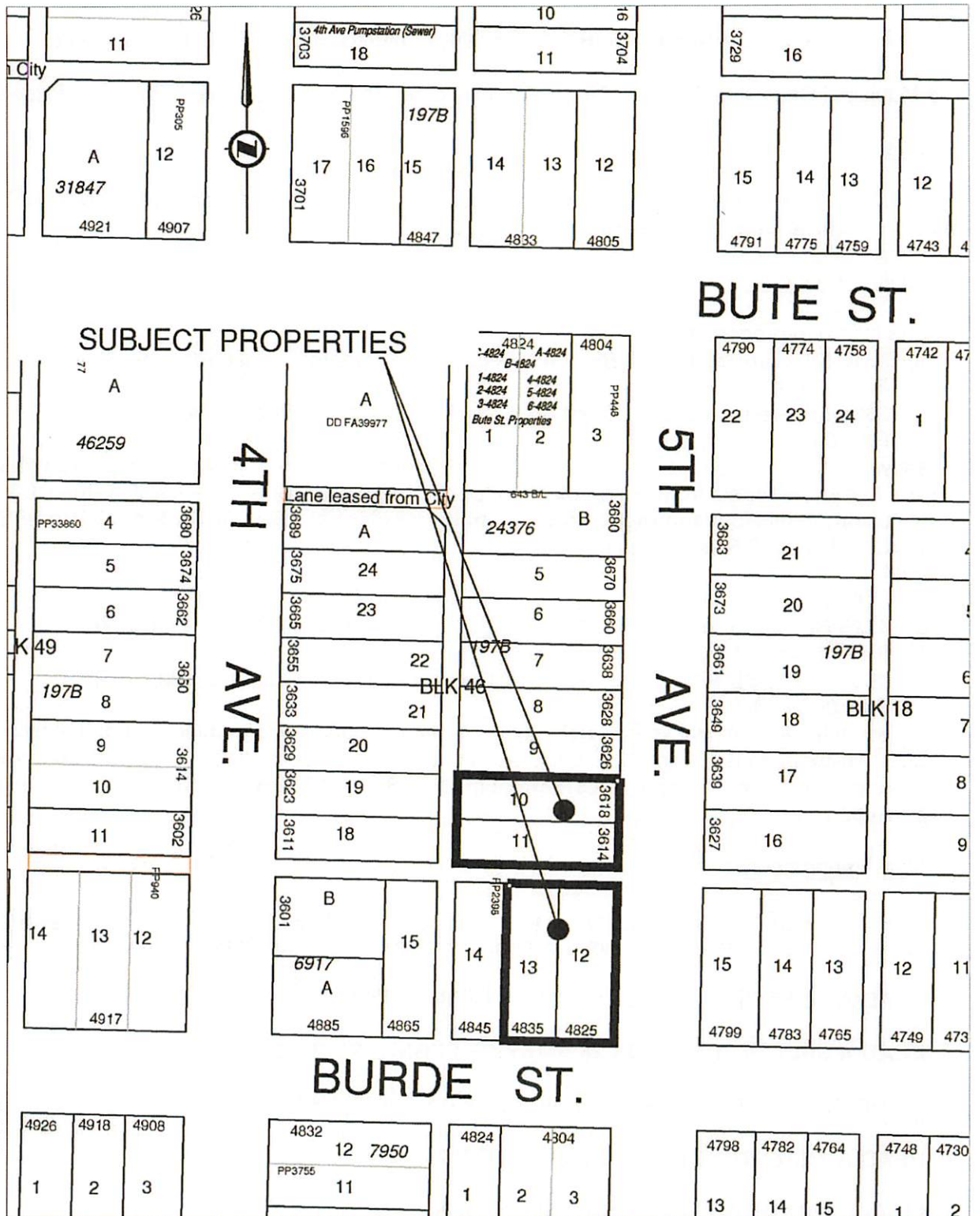
READ A THIRD TIME THIS DAY OF 2022.

FINALLY ADOPTED THIS DAY OF 2022.

Mayor

Corporate Officer

Schedule "A" to Bylaw No. 5044



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PUBLIC HEARING REPORT
Tuesday, March 29, 2022 @ 6:00 PM
In the City Hall Council Chambers | 4850 Argyle Street, Port Alberni, BC

PRESENT: Mayor S. Minions
Councillor R. Corbeil
Councillor D. Haggard
Councillor R. Paulson
Councillor H. Poon
Councillor C. Solda
Councillor D. Washington

Staff: S. Smith, Acting CAO | Director of Development Services
T. Slonski, Director of Corporate Services
M. Wade, Manager of Planning
B. McLoughlin, Development Planner
S. Darling, Deputy City Clerk

Gallery: 1

CALL TO ORDER & APPROVAL OF THE AGENDA

The meeting was called to order at 6:00 pm.

MOVED AND SECONDED, THAT the agenda be approved as circulated.

CARRIED

Chair Minions read an opening statement pertaining to the process and conduct of the Public Hearing.

1. Description of the Application:

The Director of Corporate Services provided a summary of the application as follows:

The applicant is applying to amend the Official Community Plan Bylaw and the Zoning Bylaw to enable the development of two, separate, multi-family residential apartment buildings.

The proposed bylaws are:

- i. "Official Community Plan Amendment No. 36 (5th Avenue & Burde Street - Carniato), Bylaw No. 5042".

The Bylaw, if amended, will change the designation of the properties located at 4825 & 4835 Burde Street from 'General Commercial' use to 'Multi-Family Residential' use and remove the said properties from 'Development Permit Area No. 2 General Commercial' and add it to 'Development Permit Area No. 1 Multiple Family Residential'.

- ii. "Zoning Text Amendment No. T30 (CD3 – Comprehensive Development – Multi-Family Residential Infill – 5th Avenue & Burde Street), Bylaw No. 5043".

The Bylaw, if amended, would add 'Residential Rental Tenure' to the list of definitions in Section 4 – Definitions, add 'CD3 – Comprehensive Development – Multi-Family Residential Infill to Section 5.1 – Establishment of Zones, and add 'CD3 – Comprehensive Development – Multi-Family Residential Infill to Section 8 – Comprehensive Development Zones.

- iii. "Zoning Map Amendment No. 47 (5th Avenue & Burde Street - Carniato), Bylaw No. 5044".

The Bylaw, if amended, will rezone the properties located at 3614 & 3618 5th Avenue from 'RM2 Medium Density Multiple Family Residential' to 'CD3 – Comprehensive Development – Multi-Family Residential Infill and will rezone the properties located at 4825 & 4835 Burde Street from 'C3 Service Commercial' to 'CD3 – Comprehensive Development – Multi-Family Residential Infill.

2. **Background Information from the Development Services Department:**

The Development Planner provided background information regarding the proposed amendments by way of summarizing the report of March 16, 2022.

3. **Correspondence: None**

4. **Late Correspondence Regarding the Matter:**

- Sue Green dated March 28, 2022
- Graham McDonald dated March 28, 2022

The Director of Corporate Services referenced additional items of correspondence received from Val Baggaley and Chris Doman/Ann Cullen in relation to a Comprehensive Development Application for 4738 Athol Street [not yet considered by Council] given their letters provided comment on Comprehensive Development designation generally.

5. **Questions/Comments from Council:**

Questions from Council included the following:

- Are there storage areas on-site?
Applicant Response: There is limited storage on-site.
- Are the unit prices based on market-value or low-income?
City Staff Response: The units will be based on market-value however given the size and scope of the units [1 bedroom and bachelor] this should assist in providing a more affordable option. Should Council desire the ability to regulate rental cost, a Housing Agreement would be required between the City and Developer.
- Will there be a Manager on-site?
Applicant Response: An on-site Manager has been considered but not yet determined. There will be security measures in place including increased lighting and cameras.

- What is the project timeline?
Applicant Response: The Architects and Engineers will now be engaged to support the permit process with the potential to commence development in the fall.
- Thanks to the Developer for pursuing the project and enhancing the area.

Mayor Minions called for any additional questions from Council including confirmation that there were no additional queries related to the use of the Comprehensive Development designation.

6. Public Representation:


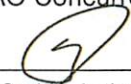
Chair Minions called for a first, second and third time for anyone present wishing to speak to the application. Hearing none, Chair Minions declared the Public Hearing closed.

7. Termination of the Public Hearing:

MOVED and SECONDED, THAT this Public Hearing terminate at 6:20 pm
CARRIED

Twyla Slonski, Corporate Officer

Date: March 23, 2022
File No: 3360-20-5249 PINEO
To: Mayor & Council
From: S. Smith, Acting CAO | Director of Development Services
Subject: **DEVELOPMENT APPLICATION**
Proposed Zoning Bylaw Map Amendment
5249 Pineo Road
Lot 2, District Lot 11, Alberni District Plan 6936(PID: 005-794-081)
Applicant: P. Hammer

Prepared by:  B. McLoughlin Development Planner	Supervisor: M. Wade MANAGER OF PLANNING	CAO Concurrence:  S. Smith, Acting CAO Dir. of Development Services
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RECOMMENDATION

- a. THAT "Zoning Map Amendment No.50 (5249 Pineo Road – Hammer), Bylaw No. 5049 be now introduced and read a first time.
- b. THAT "Zoning Map Amendment No.50 (5249 Pineo Road – Hammer), Bylaw No. 5049 be read a second time.
- c. THAT as part of the development process for 5249 Pineo Road the applicant be required to complete the following before Council considers final adoption of Bylaw No. 5049:
 - i. Geotechnical report
 - ii. Stormwater management plan
 - iii. Site grading plan
 - iv. Design and estimate for required off-site works
 - v. Receive a subdivision Preliminary Layout Review letter from the City's Approving Officer.
- d. THAT "Zoning Map Amendment No.50 (5249 Pineo Road – Hammer), Bylaw No. 5049, be advanced to a Public Hearing on Wednesday, May 11, 2022 at 6:00 pm in City Hall, Council Chambers.

PURPOSE

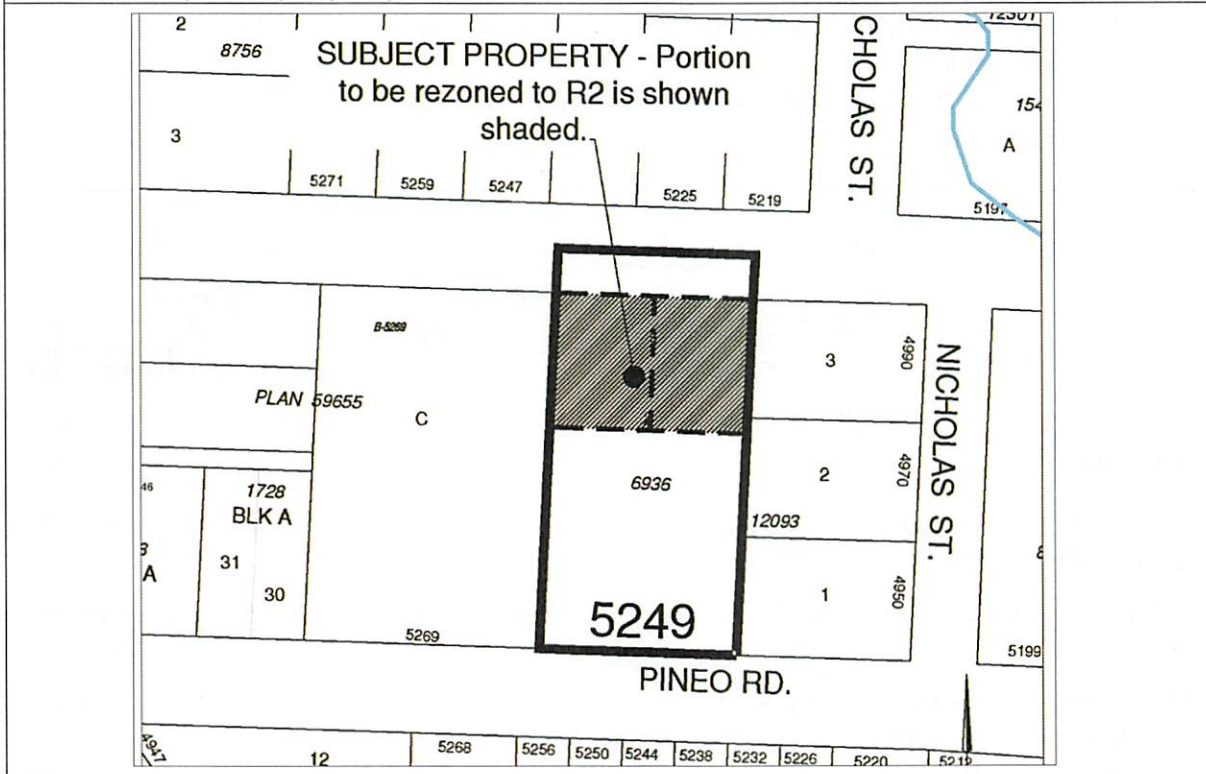
The application proposes to rezone a portion of the property at 5249 Pineo Road to enable a subdivision and future development of two residential duplexes. The purpose of this report is to consider an application for a map amendment to the Zoning Bylaw.

ENTERED
G4

BACKGROUND

The property at 5249 Pineo Road is currently occupied by a single-family dwelling with frontage on Pineo Road. The applicant is proposing to rezone the rear portion of the property to *R2 One and Two Family Residential* to facilitate a subdivision that would create two additional parcels. These parcels are north of the existing dwelling, and would have frontage on Forrest Road. The subject property is also located in an area designated as a floodplain by *Floodplain Bylaw No. 4288*.

Figure 1 – Subject Property Map



Status of the Application

The application was reviewed by the Advisory Planning Commission (APC) at their meeting on March 17, 2022. The APC recommended that Council proceed with the application to rezoning 5249 Pineo Road subject to the conditions of final approval recommended by staff. The APC raised questions regarding the status of the floodplain as agricultural land, and if any local creeks might be impacted by the proposed development. The APC supported the applicant's proposal for low density infill development in this area. Meeting minutes are attached to this report.

Current Official Community Plan (OCP) and Zoning Bylaw Designations

In the OCP, the subject property is currently designated *Residential on Schedule A – Land Use Map* which permits two-family dwellings. The property is not currently within a Development Permit Area. According to OCP policy, properties designated *Residential* are not required to be within a Development Permit Area. No OCP amendments are required for this application.

In the Zoning Bylaw, the property is currently classified *RR2 Semi Rural Residential on Schedule A – Zoning Map*. The applicant has requested to rezone a portion of the property to the *R2-One and Two Family Residential* zone. A map amendment to the Zoning Bylaw is required.

Surrounding Land Use

The surrounding area contains several land uses that are generally low density. Closest to the subject property are semi-rural, multi-family, and single-family residential lots. A mix of parks, open space, agricultural, and commercial properties are also located nearby. To the east are a number of one and two-family residential lots zoned R2. To the west is the Ahahswinis Reserve and a number of semi-rural properties. The neighbouring multi-family property to the west is restricted to two dwelling units via restrictive covenant meaning it will remain low density. The Kitsuksis Dyke public walking trail is easily accessible from the area, and the Northport commercial area is within approximately one kilometre of the property.

OCP Policy on Tsunami Hazard Area

The subject property is located within the Tsunami Hazard Area in the OCP. The OCP recognizes this land use hazard by identifying a “tsunami inundation zone” below the 6.0 metre contour line, and the document provides policy guidance for development in these areas. To summarize – agricultural, park and open space recreational uses are encouraged in flood susceptible areas to minimize potential property damage. On lands where development does occur, all structures must be flood-proofed as specified by the *City of Port Alberni Floodplain Bylaw*.

Floodplain Bylaw No. 4288

The subject property is located within the floodplain identified by *Floodplain Bylaw No. 4288*. The bylaw contains regulations to protect from potential river flood hazards, though it is not intended to protect against potential tsunami events. The Floodplain Bylaw requires the underside of any floor system supporting a habitable area to be constructed at an elevation of at least 3.65 m G.S.C. The subject property has an approximate elevation of 3.1 m G.S.C.

ALTERNATIVES/OPTIONS

1. Proceed with 1st and 2nd Reading of “Zoning Map Amendment No.50 (5249 Pineo Road – Hammer), Bylaw No. 5049”, and advance to a Public Hearing on Wednesday, May 11th, 2022 at 6:00 pm in City Hall, Council Chambers.
2. Do not proceed with the proposed bylaw amendment.
3. Provide alternative direction.

ANALYSIS

Zoning & Site Plan

The subject property is currently zoned *RR2-Semi Rural Residential* and has one single family home and a detached garage on site. The applicant is requesting to rezone a portion of the property with frontage on Forrest Road to *R2-One and Two Family Residential*.

In terms of the site, the primary consideration is ensuring the portion of property proposed to be rezoned meets the minimum requirements of the R2 *Site Development Regulations* in the Zoning Bylaw. Staff have reviewed the application, and found that this portion of the property meets the minimum lot area and minimum frontage required for an R2 lot.

The total area is approximately 4,057 m² (1 acre) with approximately 45 m of frontage onto Forrest Road, and enough area to create two R2 lots. Each additional lot will be 829 m² (0.22 acres). This exceeds the minimum lots size required for a two-family dwelling in the R2 zone which is 700 m² (0.17 acres).

The applicant intends to build a duplex on each new lot, and the site plan attached to the APC report indicates there will be enough space for the buildings to meet all required setbacks from the property line. Furthermore, the remainder of the property would still meet the minimum requirements of the RR2 zone. This is important as the applicant intends to apply for a subdivision of the property.

Duplex Use (Two-Family Dwellings)

Duplexes are a common form of two-family dwelling consisting of a single building with dwelling units sharing a common wall. They are an important housing option for people seeking a low-density alternative to the single-family home. Two-family dwellings are supported under the *Residential* land use designation of the OCP, and permitted in in the R2 *One and Two-Family Residential* zone.

According to the Zoning Bylaw, the purpose of the R2 zone is to provide for quiet, low-density, residential neighbourhoods characterized by single family and two-family homes. Staff consider duplexes to be a low-density form of housing that is compatible with the adjacent lands and surrounding neighbourhood.

Subdivision

Since the applicant intends to subdivide the property, staff recommend that final adoption of the zoning amendment be conditional upon receiving a Preliminary Layout Review (PLR) letter from the City's Approving Officer. The PLR will establish requirements for subdivision approval which may include works and services.

Infrastructure & Site Engineering

Infrastructure upgrades will be required to properly service development at 5249 Pineo Road following subdivision. These improvements will be provided at the developer's cost. Key considerations are the capacity of the underground sewer at Forrest Road, and the management of stormwater/drainage.

Sewer and stormwater main upgrades may be required, along with new water service connections and driveway curb upgrades. A Stormwater Management Plan will also be required to confirm any potential issues with its location within a floodplain. Additionally, the applicant will be required to meet the 3.65 m GSC elevation requirement of the Floodplain Bylaw in their building design and site layout. The Engineering Department has recommended that the following items be required from the applicant prior to approval:

- a) Geotechnical report
- b) Stormwater management plan
- c) Site grading plan
- d) Design and estimate for required off-site works

Parking and Access

The existing property is accessed only from Pineo Road. The proposed new lots would be accessed from Forrest Road, which is currently at the rear of the existing property. Traffic from the new development would enter the neighbourhood from the Beaver Creek/Pineo Road intersection. This intersection is controlled by a stop sign, and staff do not anticipate that the addition of two duplexes would impact the flow of traffic in this area.

However, the Ministry of Transportation and Infrastructure will be required to sign-off on the bylaw amendment since the subject property is located within 800 m of a provincial highway. These approvals must be given before final adoption of the bylaw can be considered. To date, the Ministry has provided no objection to the bylaw amendments.

IMPLICATIONS

Supporting this application to rezone a portion of the property from RR2 to R2, would enable a subdivision of 5249 Pineo Road and the creation of two additional parcels zoned R2. This would enable the applicant to build a total of two duplexes – one on each R2 parcel.

Council should consider the appropriateness of the proposal including its location in a floodplain, potential neighbourhood impacts, and potential benefit to the community. This application will enable the creation of four dwelling units of low-density housing in an area that is primarily characterized by large lots with single family homes. Additionally:

- The property is located within the Tsunami Hazard Area of the OCP.
- The applicant will be required to provide infrastructure improvements to ensure the property can be properly serviced and accessed.
- The applicant will be required to build in compliance with *Floodplain Bylaw No. 4288* as per the OCP.

COMMUNICATIONS

The rezoning process includes a Public Hearing. 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

The applicant is requesting a map amendment to the Zoning Bylaw. The draft bylaw is attached to this report. A summary of the proposed Zoning Bylaw map amendment is below:

1. Change the zoning classification of a portion of 5249 Pineo Road from *RR2 Semi-Rural Residential* to *R2 One and Two Family Residential*.

SUMMARY

This application proposes to rezone a portion of the property at 5249 Pineo Road from RR2 to R2, for the purpose of subdividing and constructing two duplex buildings. The proposal aligns with the OCP land use designation for the property, and high-level policy objectives supporting a diversity of housing options within the community.

The Development Services Department supports this application because it will enable the creation of new housing, while maintaining a low density of development comparable to the land use and zoning of the surrounding neighbourhood. The low density of the proposed development is also compatible with the location of the property within a floodplain.

ATTACHMENTS/REFERENCE MATERIALS

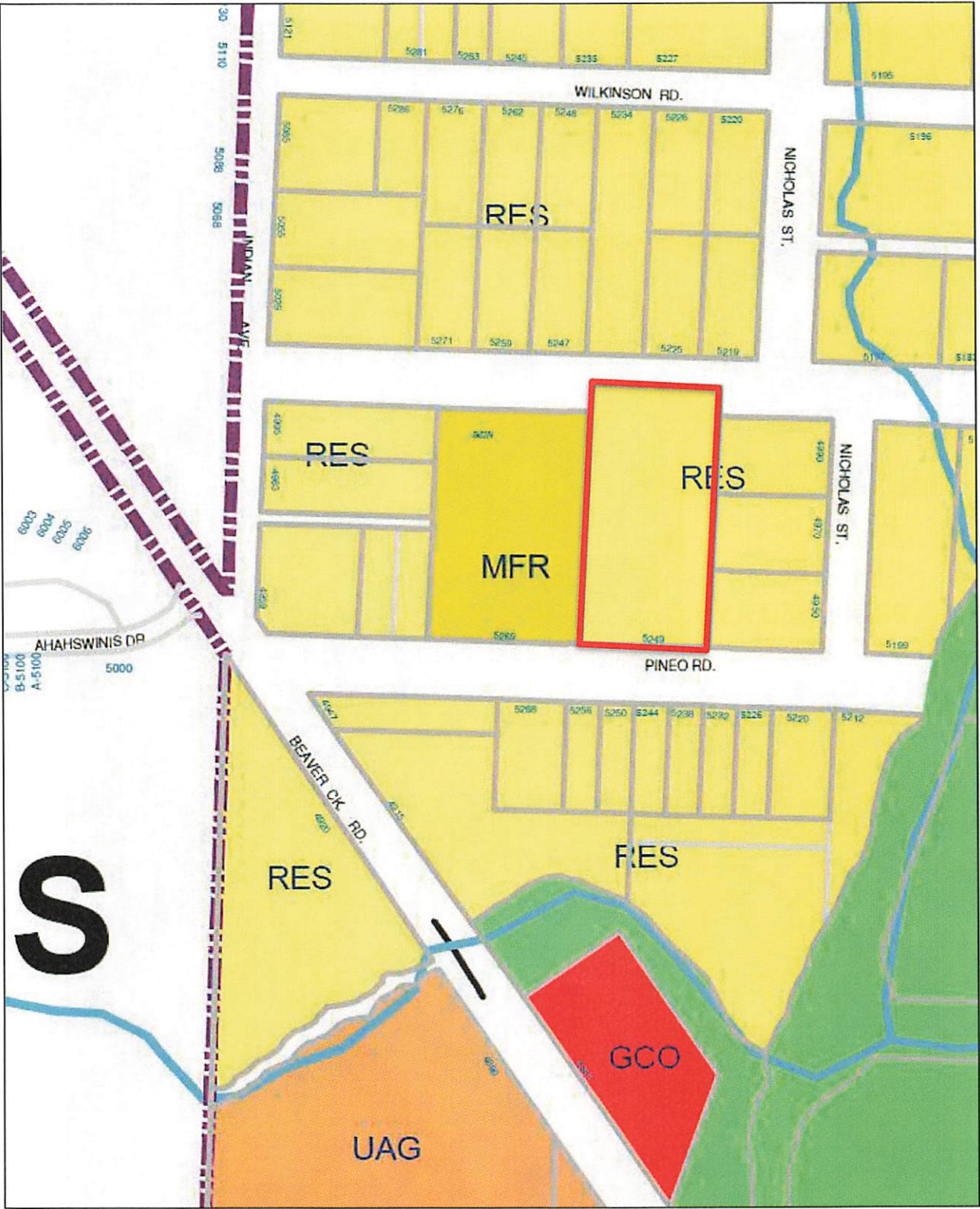
- *Subject Property Map – 5249 Pineo Road*
- *OCP Land Use Designation*
- *Current Zoning Bylaw Classification*
- *Advisory Planning Commission March 17, 2022 Meeting Minutes*
- *Staff Report to Advisory Planning Commission, March 1, 2022 – 5249 Pineo Road*
- *Zoning Map Amendment No. 50 (5249 Pineo Road - Hammer), Bylaw No. 5049.*

C: *T. Slonski, Director of Corporate Services*

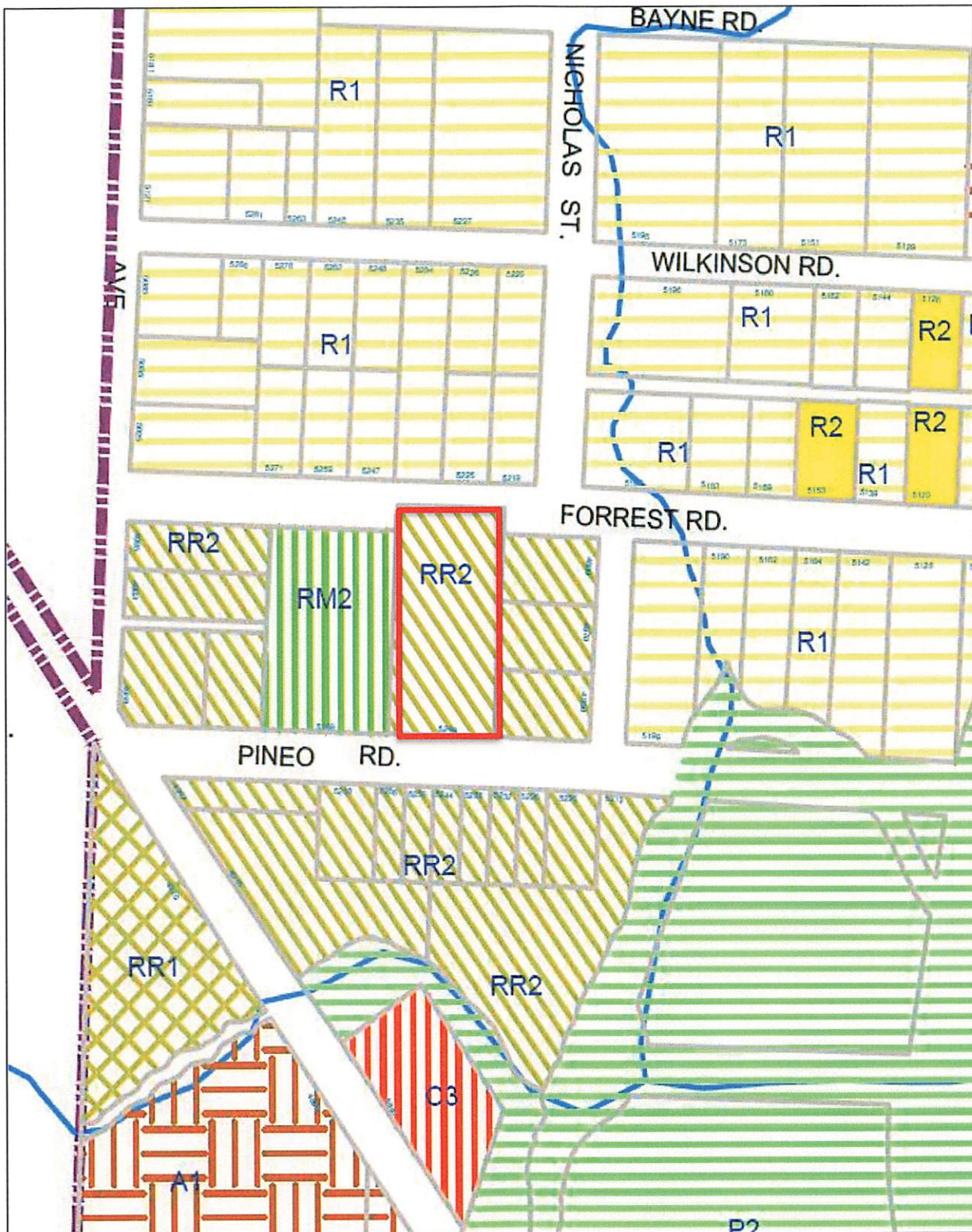
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OCP LAND USE DESIGNATION



CURRENT ZONING BYLAW CLASSIFICATION





**Summary Report / Minutes of the Advisory Planning Commission Meeting
held on March 17, 2022 at 12:00 p.m.
(Council Chambers, Port Alberni City Hall, 4850 Argyle Street)**

Commission Members Present

Ken McRae (Vice-Chair)
Amy Anaka
Stefanie Weber
Chris Washington, S.D.70
Callan Noye

Councillor Deb Haggard, Council Liaison
Peter Dionne, R.C.M.P. Liaison
Andre Guerin, P.A.F.D. Liaison

Regrets

Ed Francoeur (Chair)
Joe McQuaid
Amy Needham, Parks Operations Liaison
Councillor Deb Haggard, Council Liaison
Jolleen Dick, Councillor, Hupačasath F.N
Ken Watts, (CEO Tseshah (č išaa?ath) F.N)

Staff

Scott Smith, Dir. of Dev. Services/Acting CAO
Brian McLoughlin, Development Planner
Price Leurebourg, Development Planner
Cara Foden, Planning Technician

Guests

Applicant: P. Hammer

Alternates (not in attendance)

Larry Ransom (Alt.- S.D.70)
Roger Nopper CEO, (Alt. - Hupačasath F.N.)
Councillor Helen Poon (Alt.- Council Liaison)
L. Sam, (Alt. - Tseshah (č išaa?ath) F.N)



1. Acknowledgements and Introductions –

Acknowledgement, by the Vice - Chair, that this APC meeting is being held within the un-ceded, traditional territories of the Hupačasath and the Tseshah (č išaa?ath) First Nations.
Welcome and introductions.

2. Minutes - Adoption of February 17, 2022 Minutes

Motion:

That the City of Port Alberni Advisory Planning Commission adopt the minutes of the February 17, 2022 regular meeting.

(Weber / Washington) CARRIED

3. DEVELOPMENT APPLICATION – Zoning Bylaw amendment

5249 Pineo Road

Lot 2, District Lot 11, Alberni District, Plan VIP6936 (PID: 005-794-081)

Applicant: P. Hammer

- City Development Planner (B.M.) summarized his report dated March 1, 2022 and distributed the Engineering service report (see attached) indicating that he had intended to include it in his report.
- APC discussed the proposed amendments and report.
 - The location of the property is in the flood plain. The Director of Development Services informed members that the A.C.R.D. had recently updated their flood plain mapping. In addition to construction levels required in the City's Floodplain bylaw, the newer floodplain mapping levels will be applied as required.

- The APC asked about Agricultural Land Reserve (ALR). The Director of Development Services indicated that the Somass flats area is likely very good soil however the property is not included in the ALR.
- The APC inquired about impact on creeks in the vicinity of the property. It was noted that there are no creeks running through the subject property however there are local creeks in the vicinity.
- The APC indicated support for the proposed type of low density, infill development in the area.
- The neighbouring property was noted to have been recently rezoned for Multi-Family development to accommodate one additional dwelling on the large property. The additional home had minimal impact on the general neighbourhood.

Motions:

1. *THAT the Advisory Planning Commission recommends to Council that the City proceed with the application to rezone a portion of 5249 Pineo Road from 'RR2 Semi Rural Residential' to 'R2-One and Two Family Residential'.*
2. *THAT prior to final adoption of the proposed bylaw amendment the applicant be required to apply for subdivision and receive a Preliminary Layout Review letter from the Approving Officer.*
3. *THAT prior to Final Adoption of the amending bylaw, the applicant be required to complete the following to the satisfaction of the Director of Engineering:*
 - a) *Geotechnical report*
 - b) *Stormwater management plan*
 - c) *Site grading plan*
 - d) *Design and estimate for required off-site works*

(Washington / Weber) CARRIED

4. STATUS UPDATE:

The Director of Development Services updated the APC with respect to the following:

- The City has hired a Manager of Planning, Marianne Wade, who will start on March 28th
- 5405 Argyle (B. Toor) – 3rd Read and Final Adoption.
- 4841 Redford (Uchucklesaht) – Development Variance Permit approved by Council.
- 5th Ave. & Burde St. (Carniato) – Public Hearing scheduled (Mar 29).
- 4440 Vimy St. (ACAWS) – Council gave adoption to bylaw amendments.
- RFP – City owned land at 15th Ave. & Montrose St. – a communication will be going out to adjacent residents prior to Council releasing information regarding the successful proponent/s.
- Vancouver Resource Society (3507 Anderson Ave) – Building Permit will likely be issued soon.
- Seymour Pacific (3553 Anderson Ave) – 90 unit Multi-Family housing development will start construction soon.
- San Group development (upper Burde St.) - Architect and City Staff have been in discussion and progress is being made.
- Former Somass Mill lands (City owned) – background work is being done by Staff and Council. The OCP review process may help to determine policy direction/guidelines for high profile sights like these lands and the lands on upper Burde St.

- OCP Review update:
 - C.O.W. meeting will be held on April 6 and a summary report of the public engagement will be presented. APC members are encouraged to attend and will be given an opportunity at the meeting to provide input for Council's consideration.
 - APC members expressed that they would like to be made aware via email when OCP input opportunities are scheduled.
 - It was noted that the public engagement summary will likely identify gaps where more public engagement is needed.

5. OTHER BUSINESS - None

- 6. ADJOURNMENT** – The meeting adjourned at 12:50 pm. The next meeting is scheduled for 12:00 pm on **April 21, 2022.**

(Washington / Dionne) CARRIED



Ken McRae (Vice-Chair)

APC-SummaryMinutes-Mar17-2022



CITY OF PORT ALBERNI

PLANNING DEPARTMENT REPORT TO THE ADVISORY PLANNING COMMISSION

TO: Advisory Planning Commission

FROM: Brian McLoughlin, Development Planner

DATE: Mar 1, 2022

SUBJECT: **DEVELOPMENT APPLICATION – Proposed Zoning Bylaw Amendment**
5249 Pineo Road, Port Alberni
Lot 2, District Lot 11, Alberni District, Plan VIP6936 (PID: 005-794-081)

RECOMMENDATION

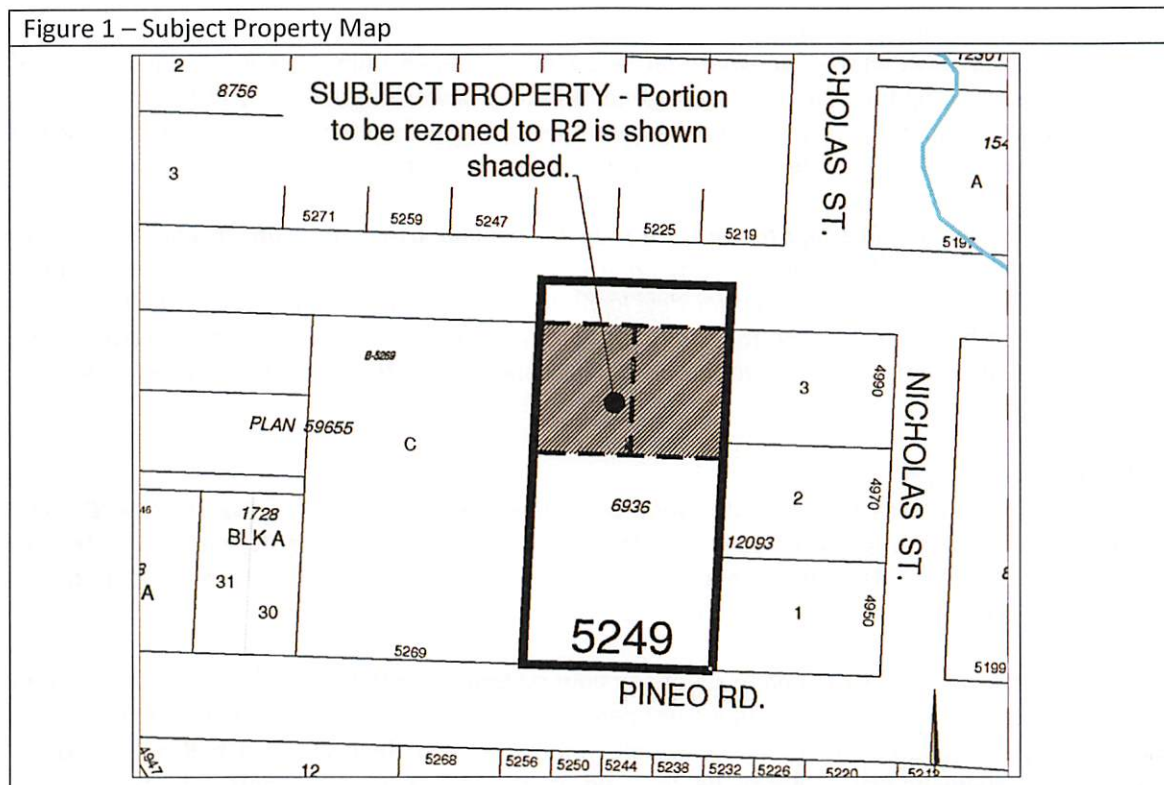
1. *THAT the Advisory Planning Commission recommends to Council that the City proceed with the application to rezone a portion of 5249 Pineo Road from 'RR2 Semi Rural Residential' to 'R2- One and Two Family Residential'.*
2. *THAT prior to final adoption of the proposed bylaw amendment the applicant be required to apply for subdivision and receive a Preliminary Layout Review letter from the Approving Officer.*
3. *THAT prior to Final Adoption of the amending bylaw, the applicant be required to complete the following to the satisfaction of the Director of Engineering:*
 - a) *Geotechnical report*
 - b) *Stormwater management plan*
 - c) *Site grading plan*
 - d) *Design and estimate for required off-site works*

PURPOSE

The application proposes to rezone a portion of the property at 5249 Pineo Road to enable a subdivision and future development of two residential duplexes. The purpose of this report is to consider an application for a map amendment to the Zoning Bylaw.

BACKGROUND

The property at 5249 Pineo Road is currently occupied by a single family dwelling with frontage on Pineo Road. The applicant is proposing to rezone the rear portion of the property to *R2 One and Two Family Residential* to facilitate a subdivision that would create two additional parcels. These parcels are north of the existing dwelling, and would have frontage on Forrest Road. The subject property is also located in an area designated as a Flood Plain by *Flood Plain Bylaw No. 4288*.



Current Official Community Plan (OCP) and Zoning Bylaw Designations

1. The subject property, is currently designated 'Residential' on the Official Community Plan Schedule A – Land Use Map. No amendment is required.
2. The subject property is not within a Development Permit Area on the Schedule B – Development Permit Areas Map. No amendment is required.
3. The subject property, is currently zoned 'RR2 Semi Rural Residential' on the Zoning Bylaw Schedule A – Zoning Map. The applicant has requested a to rezone a portion of the property to 'R2 One and Two Family Residential' zone. A map amendment to the Zoning Bylaw is required.

ALTERNATIVES/OPTIONS

The Development Services Department supports Option #1.

1. Recommend to Council that the City proceed with the proposed Zoning Bylaw map amendment with conditions.
2. Recommend to Council that the City not proceed.

ANALYSIS

The following section contains an analysis of the OCP and Zoning Bylaw amendments proposed by the applicant. This includes a preliminary review of servicing and access improvements required to develop the property.

OCP Policy on Tsunami Hazard Area

The property is located within the Tsunami Hazard Area in the OCP. Port Alberni is vulnerable to tsunami inundation as seen during the 1964 tidal wave generated by a powerful earthquake in Alaska. The OCP recognizes this hazard in land use designations by identifying a “tsunami inundation zone” below the 6.0 meter contour line. The OCP provides the following policy context statement:

To protect against the loss and to minimize property damage associated with flooding events the Council encourages agricultural, park and open space recreational uses of flood susceptible lands. Where floodable lands are required for development, the construction and siting of buildings and manufactured homes to be used for habitation, business or the storage of goods damageable by floodwaters shall be flood proofed to those standards specified by the City of Port Alberni Floodplain Bylaw.

Flood Plain Bylaw No. 4288

The subject property is located within the flood plain identified by *Flood Plain Bylaw No. 4288*. The Floodplain Bylaw contains regulations to protect from potential river flood hazards, and is not intended to protect against potential tsunami events. However, where development occurs within the floodplain there are specific minimum elevation requirements.

The Floodplain Bylaw requires the underside of any floor system supporting a habitable area to be at an elevation of at least 3.65 m G.S.C. The subject property has an approximate elevation of 3.1 m G.S.C. The applicant will be required to meet this elevation requirement in their site and building design. A stormwater management plan will also be required as a condition of development to confirm any potential issues with its location within a flood plain and tsunami inundation area.

OCP Policy on Residential and Duplexes

Duplexes are a low-density alternative to single family home ownership. **Section D, Part 4.0 – Residential** of the OCP contains housing policy that emphasizing support for a variety of housing types.

A wide range of housing choice should be provided in the community in order to respond to diverse housing requirements or choices. This is a major element in the creation of complete and livable communities as it enables people that have special housing requirements to stay within the community rather than having to relocate.

Zoning and Site Analysis:

The subject property is a large rectangular parcel approximately 90 m in length and 45 m wide. The total area is approximately 4,057 m² (1 acre). The property is currently zoned *RR2-Semi Rural Residential* and has one single family home and a detached garage on site. The applicant is requesting to rezone a portion of the property with frontage on Forrest Road to *R2-One and Two Family Residential*.

In terms of the site, the primary consideration is ensuring the portion of property proposed to be rezoned meets the minimum requirements of the *R2 Site Development Regulations* in the Zoning Bylaw. Staff have reviewed the application, and found that this portion of the property meets the minimum lot area and minimum frontage required for an R2 lot.

The property has approximately 45 m of frontage onto Forrest Road, with an area large enough to create two R2 lots. Each additional lot will be 829 m². This exceeds the minimum lots size required for a two-family dwelling in the R2 zone which is 700 m². The applicant intends to build a duplex on each new

lot, and the site plan they have provided indicates preliminary building footprints (attached). The site plan also indicates that there will be enough space for the proposed duplexes to meet all required setbacks from property line. Furthermore, the remainder of the property, which is zoned RR2, would still meet the minimum requirements of the RR2 zone. This is important as the applicant intends to apply for a subdivision of the property.

Table 1 – Proposed Lot Dimensions and R2 Site Development Regulations				
Site Regulations	RR2 Semi-Rural	R2 One and Two Family (two family dwelling req.)	Dimensions of proposed R2 portion	Dimensions of proposed remaining RR2 portion
Minimum Lot Area	1160 m ²	700 m ²	1,658.42 m ²	2,398.23 m ²
Minimum Frontage	23 m	20 m ²	44.81 m	44.81 m

Duplex Use (Two Family Dwellings)

Duplexes are a common form of two-family dwelling consisting of a single building with dwelling units sharing a common wall. They are an important housing option for people seeking a low-density alternative to the single-family home. Two-family dwellings are supported under the Residential land use designation of the OCP, and permitted in in the *R2 One and Two Family Residential* zone.

According to the Zoning Bylaw, the purpose of the R2 zone is to provide for quiet, low-density, residential development characterized by single family homes and two-family dwellings. Staff consider duplexes to be a low-density form of housing that is compatible with adjacent lands and surrounding neighbourhood.

Surrounding Area

The surrounding area contains several land uses, which can be seen on the attached neighbourhood maps showing OCP and Zoning information. Closest to the subject property are semi-rural, multi-family, and single-family residential lots. A mix of parks and open space, agricultural, commercial properties, can also be found nearby. To the east are also a number of one and two family residential lots (R2). The Kitsuksis Dyke public walking trail is easily accessible from the area, and the Lower Johnston Road Northport Commercial within 1 km of the property.

North: Predominately a mix of semi-rural and single family residential.

South: A combination of rural, semi-rural, agricultural, service commercial, and parks and open space.

East: A combination of semi-rural and single family residential, and parks and open space.

West: Neighbouring lot is zoned RM2. Beyond this are several semi-rural residential properties, and the Ahaswinis Reserve.

Infrastructure & Site Engineering

Infrastructure upgrades will be required to properly service development at 5249 Pineo Road, or future subdivided parcels. These improvements will be provided at the developer's cost. Key considerations are

the capacity of the underground sewer at Forrest Road, and the management of stormwater/drainage. Sewer and a stormwater main upgrades may be required, along with new water service connections and driveway curb upgrades. Comments from the Engineering Department are attached to this report.

The Engineering Department has recommended that the following items be required from the applicant prior to Final Adoption by City Council:

- a) Geotechnical report
- b) Stormwater management plan
- c) Site grading plan
- d) Design and estimate for required off-site works

Parking and Access

The existing property is accessed only from Pineo Road. The proposed new lots would be accessed from Forrest Road, which is currently at the rear of the existing property. Traffic from the new development would enter the neighbourhood from the Beaver Creek/Pineo Road intersection. This intersection is controlled by a stop sign, and staff do not anticipate that the addition of two duplexes would impact the flow of traffic in this area.

However, the Ministry of Transportation and Infrastructure will be required to sign-off on the bylaw amendment since the subject property is located within 800 m of a provincial highway. These approvals must be given before final adoption of the bylaw can be considered. To date, they have provided no objections to the bylaw amendments.

REFERRALS

Agency/department	Comments
Tseshaht First Nation	<i>Tseshaht has reviewed the subdivision application for the Zoning bylaw for a portion of the property. At this time, with this application, Tseshaht has no objections to the work proposed.</i>
CPA Engineering Department	<i>Engineering has no objection to the proposed rezoning provided it conforms to current bylaw standards. Engineering Services Report dated Mar 1, 2022 submitted.</i>
CPA Parks and Recreation Department	<p>Parks: <i>Only concern that Parks has is that the trees on the frontage along Forrest Rd. have their ownership confirmed. If they are city owned boulevard trees then they are to be preserved and maintained during all construction activities, including driveway installation.</i></p> <p>Recreation: <i>Interests unaffected by proposed amendment.</i></p>
BC Hydro	<i>BC Hydro has single phase power available to the two proposed lots. Approved.</i>
Min. Transportations and Infrastructure	<i>MoTI has no objections to the proposed zoning amendment.</i>

IMPLICATIONS

Supporting this application to rezone a portion of the property from RR2 to R2, would enable a subdivision of 5249 Pineo Road and the creation of two additional parcels zoned R2. This would enable the applicant to build a total of two duplexes – one on each R2 parcel.

APC should consider the appropriateness of the proposal including its location in a flood plain, potential neighbourhood impacts, and potential benefit to the community. This application will enable the creation of four dwelling units of low-density housing in an area that is primarily characterized by large lots with single family homes. Additionally:

- The property is located within the Tsunami Hazard Area of the OCP.
- The applicant will be required to provide infrastructure improvements to ensure the property can be properly serviced and accessed.
- The applicant will be required to build in compliance with *Flood Plain Bylaw No. 4288* as per the OCP.

COMMUNICATIONS

The rezoning process includes a Public Hearing. If Council chooses to advance the application to a Public Hearing staff will proceed with all required statutory notices.

BYLAWS/PLANS/POLICIES

The applicant is requesting a map amendment to the Zoning Bylaw. The draft bylaw is attached to this report. A summary of the proposed Zoning Bylaw map amendment is listed below:

1. Change the zoning classification of a portion of 5249 Pineo Road from *RR2 Semi-Rural Residential* to *R2 One and Two Family Residential*.

SUMMARY

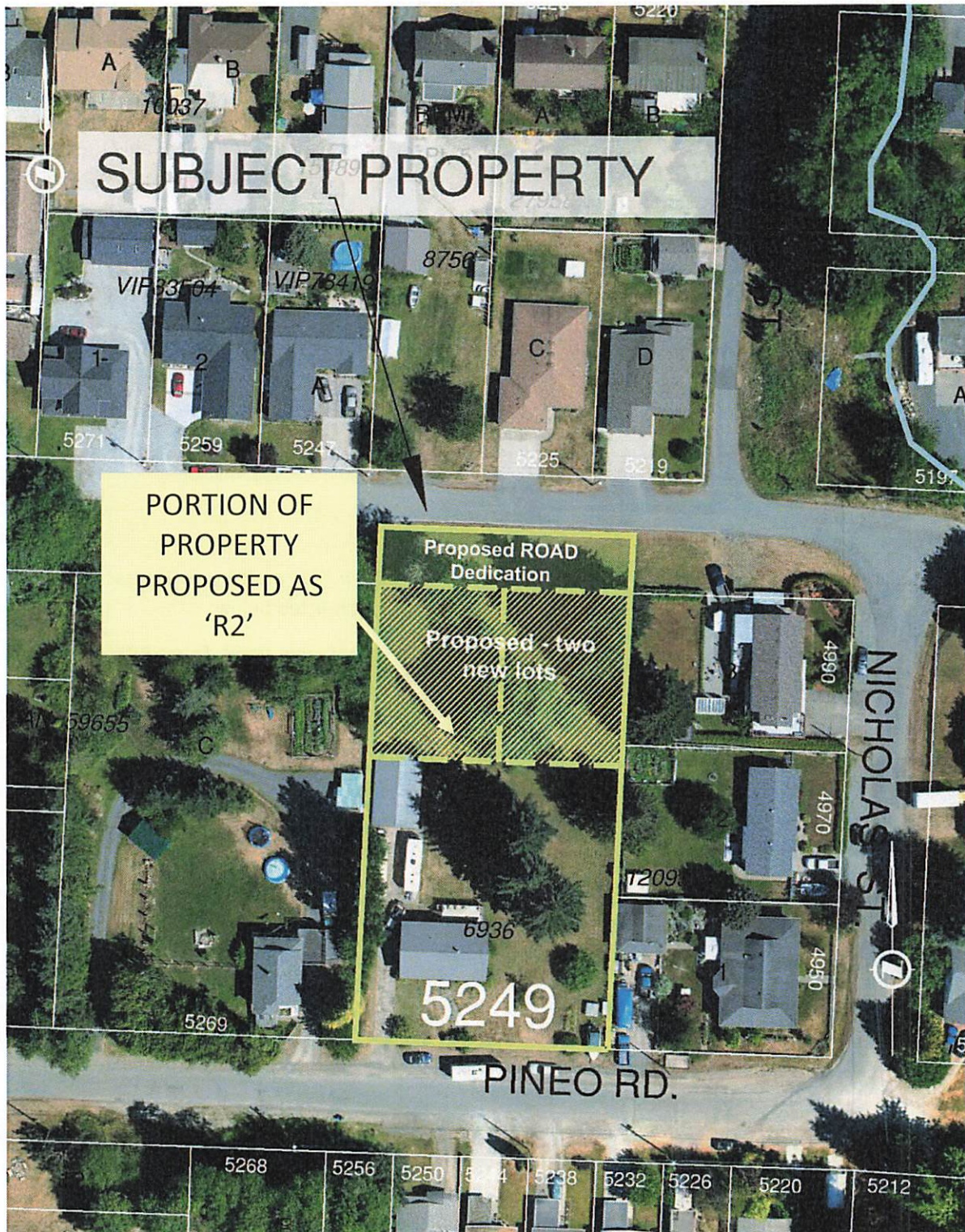
This application proposes to rezone a portion of the property at 5249 Pineo Road from RR2 to R2, for the purpose of subdividing and constructing two duplex buildings. The proposal aligns with the OCP land use designation for the property, and high-level policy objectives supporting a diversity of housing options within the community.

Staff support this application because it will enable the creation of new housing, while maintaining a low density of development comparable to the land use and zoning of the surrounding neighbourhood. The low density of the proposed development is also compatible with the location of the property within a flood plain.

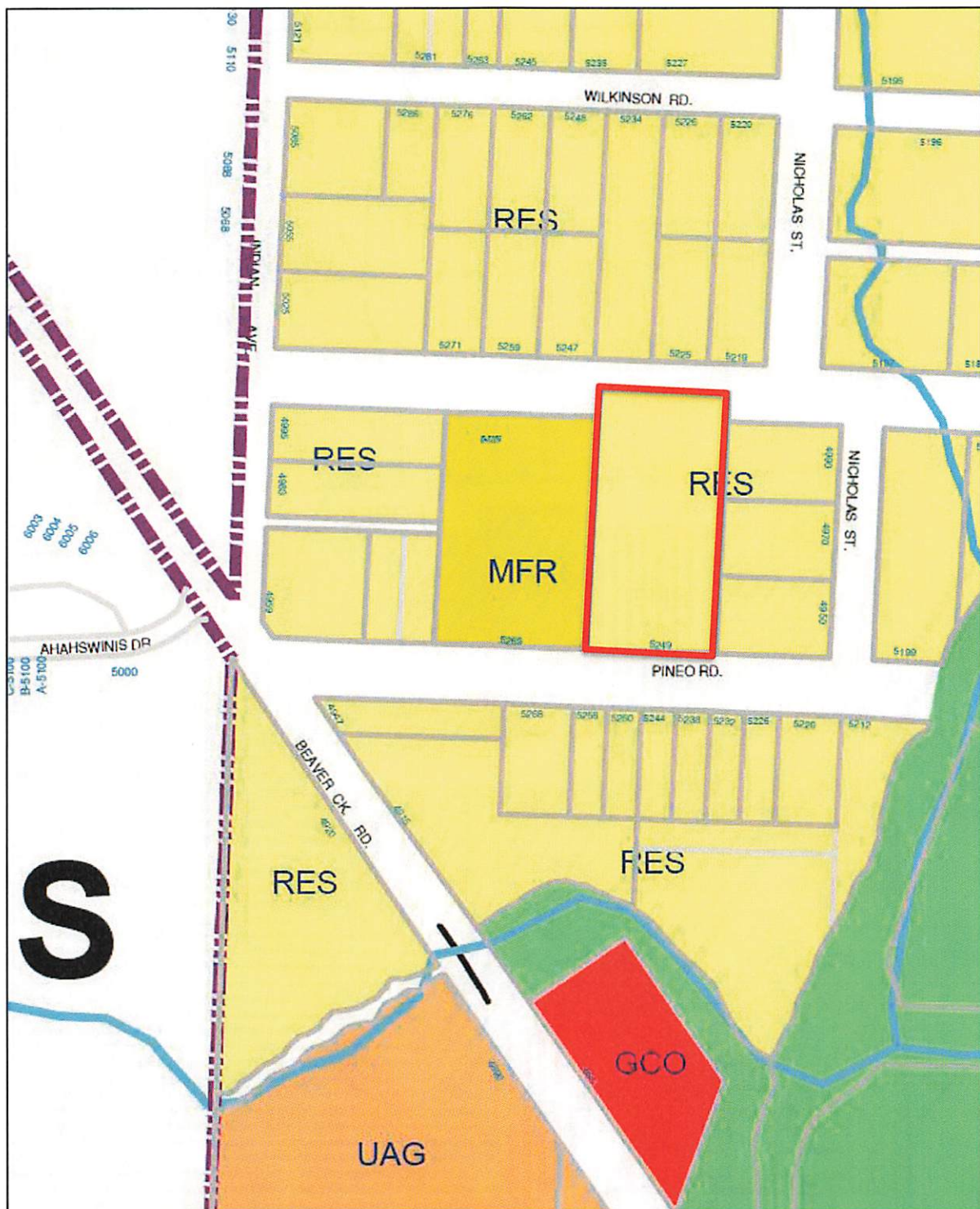
ATTACHMENTS

- Subject Property Map – 5249 Pineo Road
- OCP Land Use Designation
- Current Zoning Bylaw Classification
- Preliminary Site Plan
- Proposed Zone Description
- Engineering Servicing Report re: 5249 Pineo Road – March 1, 2022
- Draft Amending Bylaw

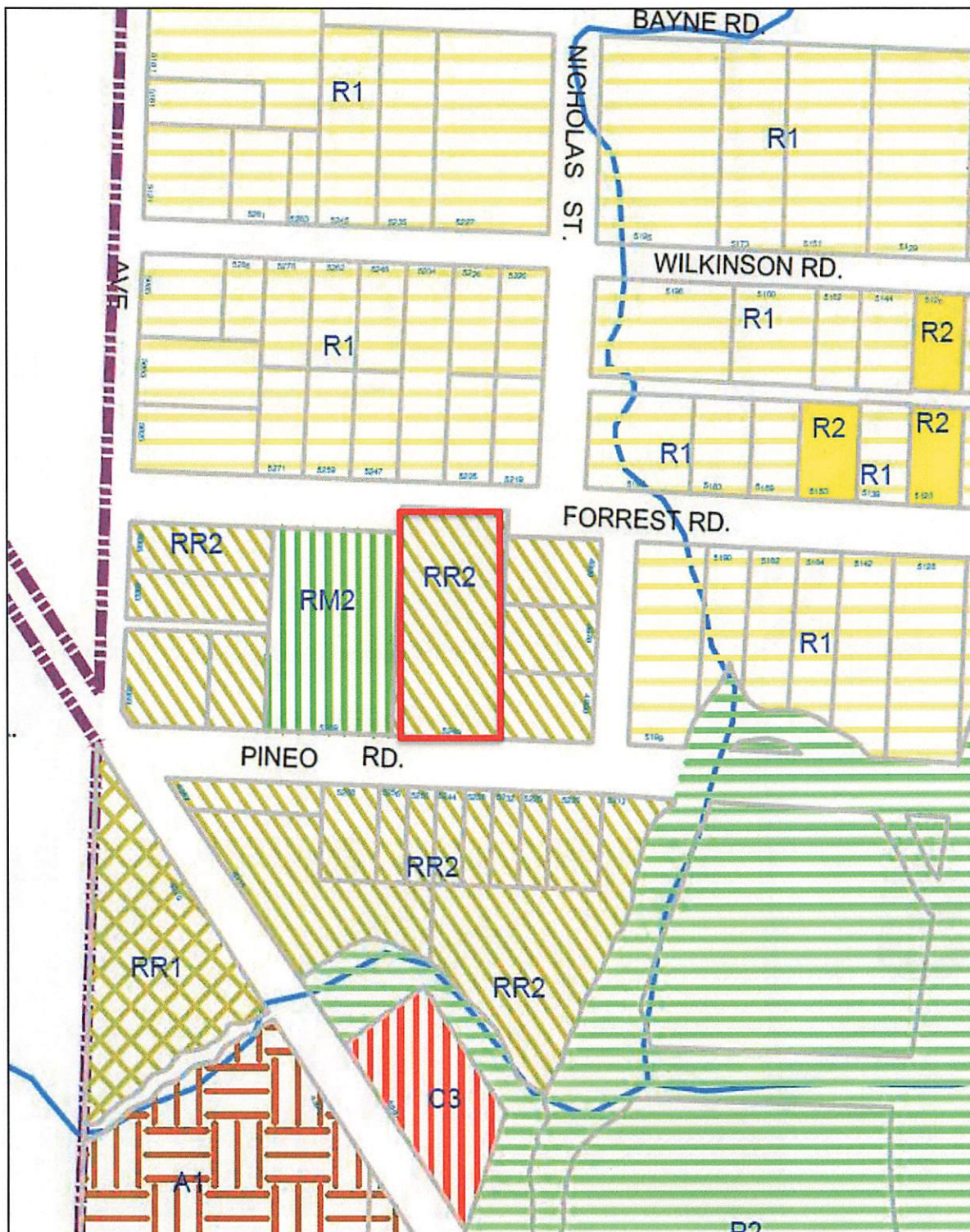
SUBJECT PROPERTY – 5249 PINEO ROAD



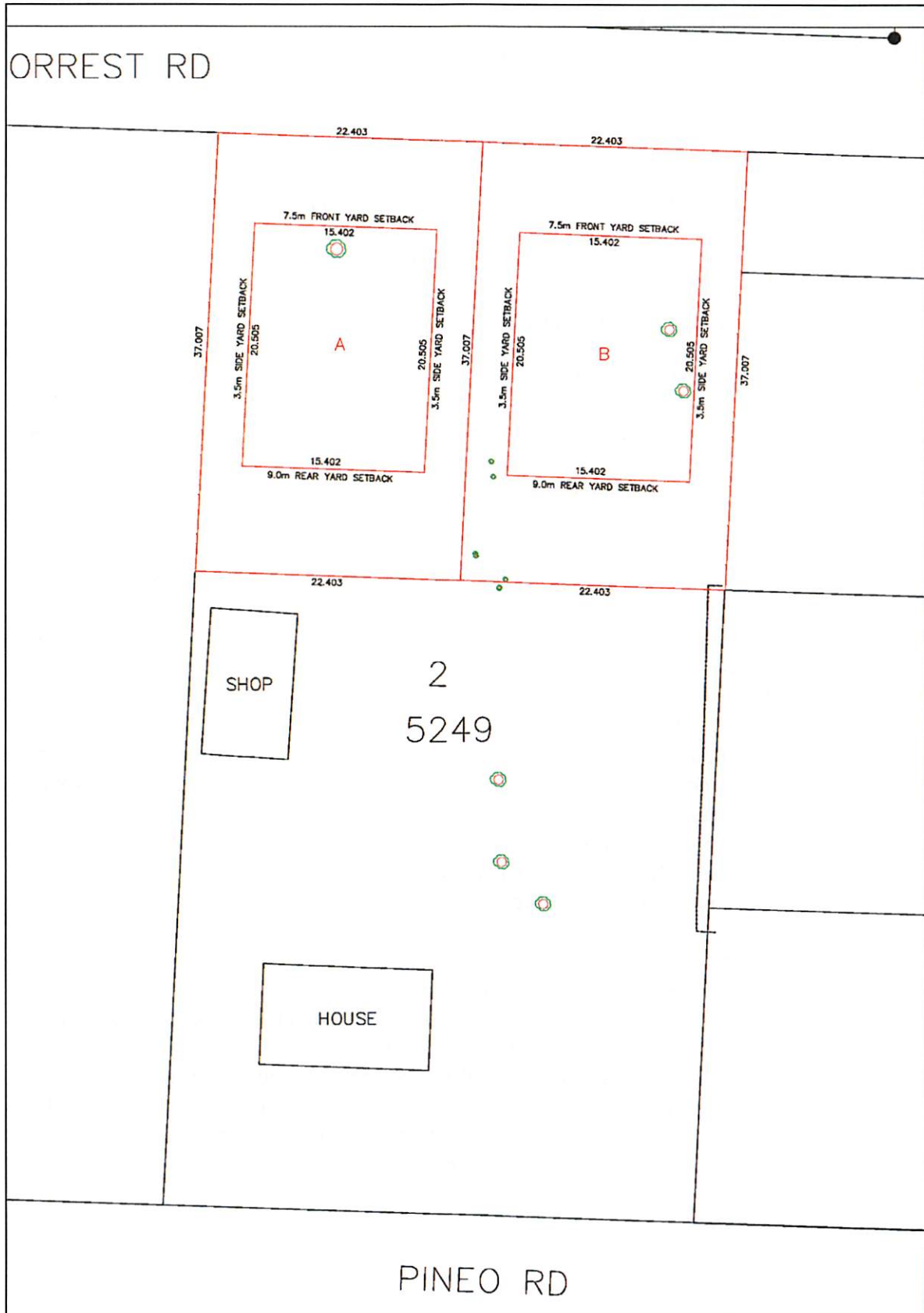
OCP LAND USE DESIGNATION



CURRENT ZONING BYLAW CLASSIFICATION



PRELIMINARY SITE PLAN – 5249 PINEO ROAD



PROPOSED ZONE DESCRIPTION

R2 – ONE AND TWO FAMILY RESIDENTIAL

5.12 The purpose of this zone is to establish and maintain quiet, low density neighbourhoods featuring single *family* and two *family* dwellings.

5.12.1 Permitted usesPrincipal UsesSingle *family* dwellingTwo *family* dwellingAccessory Uses

Bed and breakfast

Home occupation

Secondary suite

Supportive housing

5.12.2 Site Development RegulationsMinimum *Lot Area*

Single <i>family</i> dwelling	500 m ²	(5,382 ft ²)
Single <i>family</i> dwelling with <i>secondary suite</i>	600 m ²	(6,458 ft ²)
Two <i>family</i> dwelling	700 m ²	(7,535 ft ²)

Minimum *Frontage*

Single <i>family</i> dwelling	15 m	(49.2 ft)
Single <i>family</i> dwelling with <i>secondary suite</i>	15 m	(49.2 ft)
Two <i>family</i> dwelling	20 m	(65.6 ft)

Maximum *Coverage*

40%

Minimum *Setbacks*:

<i>Front yard</i>	7.5 m	(24.6 ft)
<i>Rear yard</i>	9 m	(29.5 ft)
<i>Side yard</i>	1.5 m	(4.9 ft)

Maximum *Floor Area Ratio*

0.5

Maximum Height, Principal *Building*

10 m (32.8 ft)

Maximum Number of Principal *Building Storeys*

2.5

Maximum number of residential units per *lot*

2

5.12.3 Conditions of Use

(a) Notwithstanding the provisions of 5.12.2:

- (i) On a *corner lot*, the *side yard* by the flanking *street* must be not less than 3.5 metres (11.5 ft) wide.
- (ii) For single *family* dwellings having no carport or attached garage and with no access to the rear or the side of the *lot* from a *street* or *lane*, the minimum *side yard* requirement shall be increased to 3 m (9.8 ft) for one *side yard*.

-
- (b) For *supportive housing*, the maximum number of persons in care shall not exceed four (4).
 - (c) Only one of the three (3) following *accessory uses* is permitted on any lot: *bed and breakfast* OR *secondary suite* OR *supportive housing*.
 - (d) Notwithstanding any other provisions of this bylaw, *secondary suites* are not permitted in a duplex.
 - (e) Notwithstanding Section 5.12.1, on *lots* less than 500 m² in area that exist prior to the adoption of this Bylaw, single *family dwelling* is the only permitted use.

THE CITY OF PORT ALBERNI
ENGINEERING SERVICING REPORT

FILE:

DATE: March 1, 2022

LEGAL: LOT 2, DL 11, Plan 6936

LOCATION: 5249 Pineo Rd.

SUBJECT: Rezoning Application

Engineering has no objection to the proposed rezoning provided it conforms to current bylaw standards. The following report identifies key site specific requirements and bylaw issues which are to be satisfactorily addressed.

1.00 ROADS:

- 1.01 Forrest Rd the existing dead end 6m wide paved road fits in with the character of the other roads in this neighborhood. No pavement upgrades will be required. Applicant to address the existing non mountable asphalt curb on South side of Forrest Rd when future driveways locations are determined. Mountable asphalt curb will need to be installed across the driveways. Driveway connections in the Blvd will also need to be established from the existing pavement to the proposed property line. Drainage paths will need to be identified and maintained in the Blvd.

2.00 Sewerage

- 2.01 The Applicant to engage a Civil Engineer licensed in the Province of BC to provide a sanitary sewer design to be approved by the CPA Director of Engineering. A sanitary sewer main may need to be designed and extended on Forrest Rd to provide a 100mm gravity sanitary sewer connection to each of the 2 proposed lots.

3.00 Drainage

- 3.01 The Applicant to engage a Civil Engineer licensed in the Province of BC to provide a storm water management plan and related drain design to be approved by the CPA Director of Engineering. Stormwater management plan to discuss, and if applicable, indicate flood plain, elevations and tsunami elevations. A storm drain main may need to be designed on Forrest Rd to provide a 150mm gravity storm drain connection to each of the proposed lots.

4.00 Water

- 4.01 The CPA will install a 25mm water service connection to each proposed lot from Forrest Rd. The cost to the Applicant will be the current CPA Fees and Charges rate. The water service connections will be installed for each lot at the shared P/L area for the 2 proposed lots.

5.00 SHALLOW UTILITIES:

- 5.01 All conditions of BC Hydro, Telus, Fortis Gas and CATV must be satisfied. All shallow utilities must be shown on the engineering plans prior to approval.

6.00 GEOTECHNICAL:

- 6.01 A geotechnical investigation of the site will be required. The report should address all geotechnical issues which may affect the proposed development such as:
- a) Site soil and groundwater characteristics.
 - b) Site suitability for intended development.
 - c) Recommendations for foundation design.
 - d) Recommendations for slab-on-grade construction.
 - e) Any special requirements for construction.
 - f) Location and stability of fill areas.
 - g) Restricted building areas.
 - h) Road design.
 - i) Drainage practices.
 - j) Potential flood areas.

7.0 SITE GRADING:

- 7.01 Site grading plans for on site development will be required to ensure the proposed grading fits with surrounding areas, drainage and any identified hazards.

CITY OF PORT ALBERNI

BYLAW NO. 5049

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

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

1. Title

This Bylaw may be known and cited for all purposes as "**Zoning Map Amendment No. 50 (5249 Pineo Road - Hammer), Bylaw No. 5049**".

2. Zoning Amendment

2.1 A portion of Lot 2, District Lot 11, Alberni District, Plan VIP6936 (PID: 005-794-081), located at **5249 Pineo Road** and shown shaded on Schedule A, attached hereto and forming part of this bylaw, is hereby rezoned from 'RR2 Semi-Rural Residential' to '**R2 One and Two Family Residential**'.

3. Map Amendment

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

READ A FIRST TIME THIS DAY OF , 2022.

READ A SECOND TIME THIS DAY OF , 2022.

A PUBLIC HEARING WAS HELD THIS DAY OF , 2022.

READ A THIRD TIME THIS DAY OF , 2022.

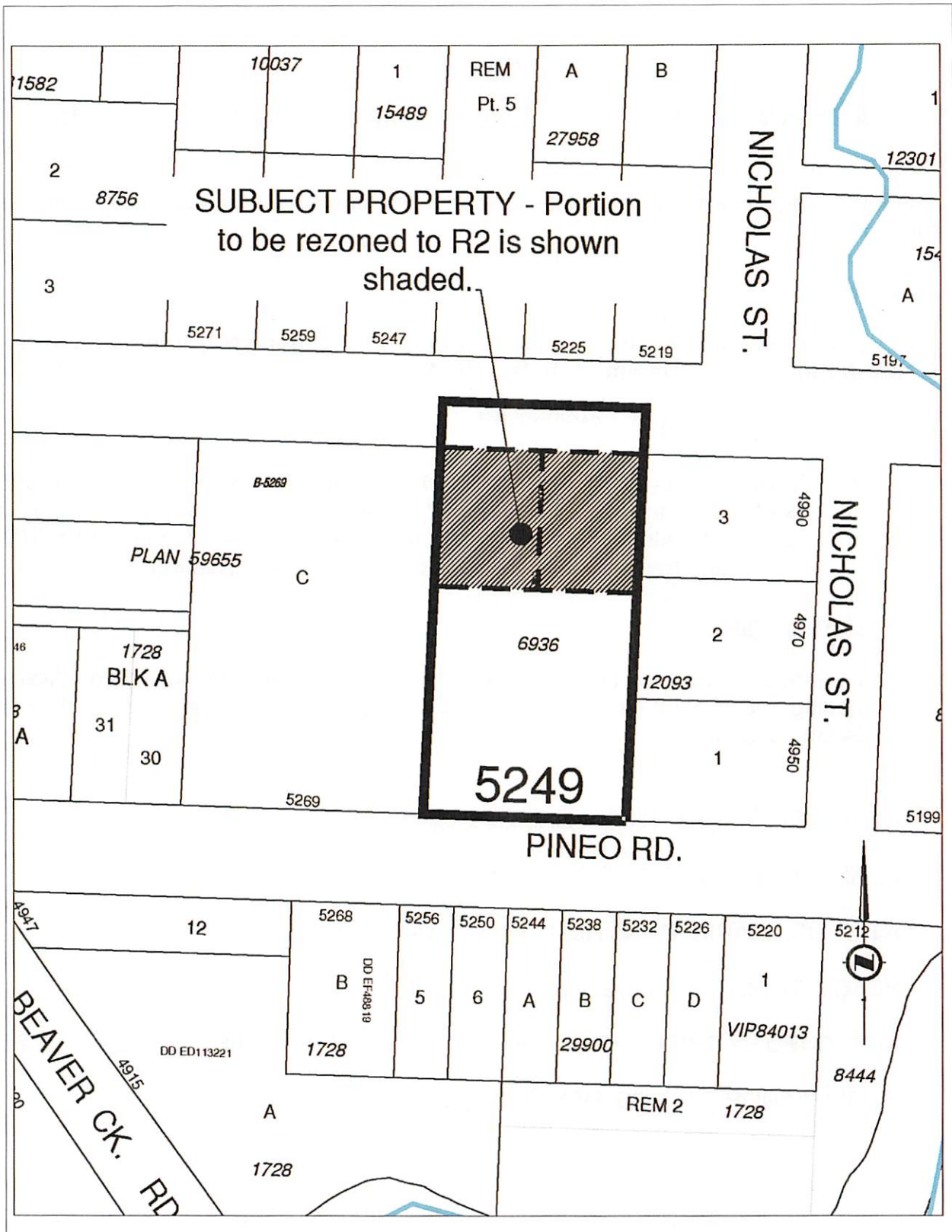
APPROVED BY THE MINISTRY OF TRANSPORTATION THIS DAY OF , 2022.

FINALLY ADOPTED THIS DAY OF , 2022.

Mayor

Corporate Officer

Schedule "A" to Bylaw No. 5049



RECEIVED

MAR 30 2022

CITY OF PORT ALBERNI

<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input type="checkbox"/> Engineering/PW
<input checked="" type="checkbox"/> CAO	<input type="checkbox"/> Parks, Rec. & Heritage
<input checked="" type="checkbox"/> Finance	<input type="checkbox"/> Development Services
<input checked="" type="checkbox"/> Corporate Services	<input type="checkbox"/> Community Safety
<input checked="" type="checkbox"/> Agenda	<input checked="" type="checkbox"/> Other <i>Comm. for Action</i>

File # 6230-20-AVCF *RCM Apr. 11, 22*

Re: Alberni Valley Community Forest Corporation 2022 donation

March 28, 2022

Dear Twyla,

We are writing today asking the City Council's support in our selection for the 2022 Alberni Valley Community Forest (AVCF) community donation.

The AVCF Board of Directors met and reviewed options for donations to a community project that would benefit residents of the Alberni Valley. We have selected a donation to the Fir and Echo Village. This donation would support the purchase of a new bus.

The current bus is over 20 years old and is no longer able to handle our residents needs. The new bus will be wheelchair accessible as the majority of the people have mobility issues. They use the bus to improve the quality of life for the residents. Trips to the mall, restaurants, drives around town and out to Sproat Lake are an important part of offering a quality of life to the residents. The residents truly appreciate the ability to get out and enjoy our Valley.

Our donation of \$10,000 will be part of an overall fundraising effort to purchase the bus. Recognition of our donation will be shown on the bus.

Thank you for your consideration

Jim Sears

Alberni Valley Community Forest Corporation

Board Chair

ENTERED
H1

**CITY OF PORT ALBERNI
BYLAW NO. 4854-2**

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

WHEREAS, under Section 188 of the *Community Charter*, a Council may, by bylaw, establish a reserve fund for a specified purpose and direct that money be placed to the credit of the reserve fund;

WHEREAS, the Council of the City of Port Alberni has by bylaw established a reserve fund for the purpose of receiving and depositing Dividends from the Alberni Valley Community Forest Corporation;

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

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

1. This Bylaw may be cited for all purposes as "Alberni Valley Community Forest Reserve Fund, Amendment No. 2, Bylaw No. 4854-2".
2. "Alberni Valley Community Forest Reserve Fund, Bylaw No. 4854 is hereby amended as follows:

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

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

- (a) As an exception to clause 3, the Alberni Valley Community Forest Corporation Board is hereby granted the ability to disburse, on an annual basis, \$10,000 of the funds, as outlined in Schedule 'A' attached to and forming part of this Bylaw.


READ A FIRST TIME THIS 25TH DAY OF MAY, 2021.

READ A SECOND TIME THIS 25TH DAY OF MAY, 2021.

READ A THIRD TIME THIS 25TH DAY OF MAY, 2021.

FINALLY ADOPTED THIS 14TH DAY OF JUNE, 2021.


Mayor


Corporate Officer

SCHEDULE “A”

1. The Alberni Valley Community Forest Corporation Board [AVCFCB] may entertain applications from community organizations, groups or other such agencies, for the purpose of providing \$10,000 in funding to support a special community project.
2. The AVCFCB are able to determine the schedule as to when the AVCFCB will entertain applications for funding including establishing the criteria that applicants must meet in order to be considered eligible for funding.
3. As an exception to item 2 above, in order for an application to be considered by the AVCFCB, the project must be of benefit to the Alberni Valley as a whole.
4. Following the conclusion of the AVCFCBs review of applications received, AVCFCB will prepare and submit a letter to City of Port Alberni Council, to be received at a Regular meeting, identifying the project the AVCFCB wishes to fund and requesting Council's support in AVCFCBs selection. The letter from AVCFCB must include the following:
 - i. name of the organization, group and/or other such agency
 - ii. in general, describe the scope of the project including how the project will benefit the community as a whole
 - iii. identify anticipated project start date
 - iv. identify project completion date; and
 - v. total cost of the project
5. Following receipt of Council's support by way of a formal resolution of Council, AVCFCB may proceed with directly allocating \$10,000 to the successful applicant.
6. Should AVCFCB not recommend to Council a project for award in any given year, the \$10,000 is not cumulative.

RECEIVED

MAR 29 2022

CITY OF PORT ALBERNI

From: Manish Rughani <mrughani@walkforvalues.com>

Sent: March 29, 2022 11:36 AM

To: Sharie Minions <sharie_minions@portalberni.ca>

Subject: Request for proclamation ~ April 24, 2022 as Human Values Day

<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input type="checkbox"/> Engineering/PW
<input checked="" type="checkbox"/> CAO	<input type="checkbox"/> Parks, Rec. & Heritage
<input type="checkbox"/> Finance	<input type="checkbox"/> Development Services
<input checked="" type="checkbox"/> Corporate Services	<input type="checkbox"/> Community Safety
<input checked="" type="checkbox"/> Agenda	<input checked="" type="checkbox"/> Other Proclamation
File #	Rcm Apr 11, 22 0630-01

Your Worship Dear Mayor Sharie Minions,

On behalf of the Steering Committee and the large number of community volunteers of the Walk for Values, we like to express our deep gratitude to you, all council members and citizens of City of Port Alberni for supporting and proclaiming April 24 in the past as "Human Values Day" and raise awareness to practice Human Values and to building the "Communities of Character". Canada is a great country and we are proud of its multiculturalism and the rich values we hold.

I am writing to request that April 24, 2022 be proclaimed as the Human Values Day in City of Port Alberni.

We propose that we all take the time to reflect on ourselves and observe April 24 every year as "Human Values Day." This proclamation will dedicate a day each year to increasing awareness of Canada's commitment to human values by encouraging citizens to foster a climate that promotes, supports and celebrates "excellence in character" in our schools, businesses, homes and community-based organizations in order to strengthen the families and communities in Canada and around the world. Rekindling human values around the world by Canadian initiative is step forward to achieving universal peace and security on the planet, and harmonious coexistence among different people and cultures.

Since 2015, April 24 has been proclaimed as Human Values Day by Premier of Province of British Columbia, Premier of Province of Manitoba, Premier of Province of Nova Scotia and Premier of Province of Newfoundland & Labrador and also by Mayors of over 300 municipalities across Canada. Various landmarks across Canada like CN Tower, Niagara Falls, Toronto 3D sign, City Hall in Toronto, Hamilton Signature Sign, Mississauga Clock Tower, The Peace Bridge, BC Place in Vancouver, High Level Bridge in Edmonton and City Hall Vancouver have observed Human Values Day on April 24.

With this request I have attached request for proclamation , summary of 2021 proclamation and summary of the organization

This year due to ongoing global pandemic challenges we will not have our walk but we are planning to have food drives , volunteer at local food banks and volunteer in planting tree to combating climate change and improving the environment.

In addition, let us know if you have any suggestions in bringing the transformation.

Thank you in advance.

Respectfully submitted,

Manish Rughani (Advisor Team - Walk for Values)

ENTERED

11



Manish Rughani – Advisory Team Walk For Values | mrughani@walkforvalues.com
www.walkforvalues.com | Facebook | Twitter | Instagram

Arden Schiller
3644 Argyle Street
Port Alberni, BC,
V9Y1S

RECEIVED

MAR 25 2022

CITY OF PORT ALBERNI

<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input type="checkbox"/> Engineering/PW
<input checked="" type="checkbox"/> CAO	<input checked="" type="checkbox"/> Parks, Rec. & Heritage
<input type="checkbox"/> Finance	<input type="checkbox"/> Development Services
<input checked="" type="checkbox"/> Corporate Services	<input checked="" type="checkbox"/> Community Safety
<input checked="" type="checkbox"/> Agenda	<input checked="" type="checkbox"/> Other <i>Cor. Summary</i>

File # 5830-01 *Rcm - Apr. 11*

Today's date: March 25, 2022

Port Alberni City Council
Administrator for city boulevards
4850 Argyle Street
Port Alberni
V9Y1V8

I am writing to request a tree be replanted on the corner of 17th and Argyle in the Boulevard. The original tree (see photo) was taken down due to the construction of the water main back in 2019. All the trees along Argyle street were replanted with exception of the last one on the corner.

As part of the water main construction in 2019 the city put a fire hydrant on the corner. I am suspecting a tree was not planted because of this. Most city bylaws rule that a large tree is not to be planted within 15 feet of a fire hydrant. There is 25 feet of available room to plant a tree on this corner.

The tree in this location was very aesthetically pleasing and provided a great deal of privacy for our home from the main road.

Thank you for your consideration,



Arden Schiller

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3681 Argyle St
Port Alberni, British Columbia

Google

Street View - May 2015

Argyle St



Christine Peterso

Rim Pest
agement

REGULAR COUNCIL AGENDA - APRIL 11, 2022

164

RECEIVED

MAR 31 2022

CITY OF PORT ALBERNI

3034 Sixth Avenue,

Pt. Alberni, B.C. V9Y2 G9.

March 31, 2022.

re. Sixth Avenue Upgrades.

To City of Port Alberni City Council
+ Port Alberni Public Works

<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input checked="" type="checkbox"/> Engineering/PW
<input checked="" type="checkbox"/> CAO	<input type="checkbox"/> Parks, Rec. & Heritage
<input type="checkbox"/> Finance	<input type="checkbox"/> Development Services
<input checked="" type="checkbox"/> Corporate Services	<input type="checkbox"/> Community Safety
<input checked="" type="checkbox"/> Agenda	<input checked="" type="checkbox"/> Other <i>Corr. Summary</i>

File # 5320-01 *Rcm Apr. 11, 22*

Dear Council and Staff,

My neighbours and I would request a reconsideration of the plans for the Sixth Avenue 3000 Block "upgrade". On March 29 the households received a bulletin outlining the purposes and plans. This is a grossly short lead time for input, and until this point there has been no consultation; never has the block neighbourhood been asked for input nor shown even rough diagrams of the landscape modifications.

I own two adjoining properties on the block, so I'm affected.

The neighbours have no problem with the required upgrading of the water, sewer, and drainage components. We welcome the repaving of the street. We however strongly object to the narrowing of the roadway. On both sides of the road, the parking zone is being narrowed. This is less than satisfactory for the safety of vehicles be they parked or in motion. This is not desirable for the mobility scooters and bicycles. It is less than ideal for the placing of "garbage" cans onto the narrower roadway, along both sides of it!

There's less room for the placement of plowed snow.

We beg that the existing road width be kept. Why rip out an existing, fine sidewalk, only to make a new one? Why put in

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curbing, soil and grass, when it is unwanted and unneeded? The "saving" on blacktop is negated by the removals and replacements.

Most of the neighbours, including myself, have elderly and/or handicapped visitors that use walkers or wheelchairs. If this "boulevard" project is done, please ensure that a wheelchair-wide rampway is provided from the new curb and new sidewalk to the old property line. I request such.

As per the eight signatures on the petition, we, the neighbourhood want the road's width kept as is. It is certainly safer, of equal cost, and would leave a happier neighbourhood.

Kindly ensure that in future projects the "affected" members of the public are given a better "heads-up" chance for consultation, with enough lead time.

Please consider requesting a "second look" at the resurfacing project.

Sincerely,

Frank Hohn



①

March 30, 2022

City of Port Alberni Mayor and Council
City of Port Alberni City Works

Re: Sixth Avenue Utility Upgrades of 3000 block

I write this letter on behalf of myself and as well several neighbours (property owners) of the affected 6th Ave City block. Our issue is not the resurfacing of the blacktop itself, the upgrading of water, sewer, and drainage utilities. We do however have some grave concerns; concerns in terms of the manner in which this project has morphed **without any** consideration to the property owners, without any consultation or notice except for a brochure delivered this week.

Firstly, we do not understand why storm drains are only planned for the east side of the road when the road's downslope into the west side of the street. Storm drains on both sides would be sensible.

Secondly, it would appear that the City is narrowing four lanes (two for travel and two for parking) into three. The remaining lane on the west side will be converted into a grassy boulevard on the west side of the road. This prevents people from parking on the west side of the street. Certainly they would not be expected to park in a travel lane. By eliminating the parking on the west side will tax the east side with reduced parking. Not only that, some residents on the west side depend on this parking for handicapped persons visiting their residences. **And what about the garbage collection on the west side of the street? What about emergency vehicles needing access on the west side of the street? Ambulances? And what about delivery trucks, moving trucks, contractor trucks?** By reducing the street parking to half could contribute to feuds. The Landmark Theatre patrons often use this street when they have huge attendance nights. This is unfair to the block residents.

Thirdly, the past winters we have received significant snowfall. Will snow now be ploughed onto the only remaining parking lane?

Should a new concrete sidewalk with a grass boulevard be installed, will there be a smooth sloping path from that sidewalk to the existing entrances to the homes? Visitors coming with walkers, wheelchairs will be a challenge. The infrastructure will not support the safety of handicapped persons.

It is our understanding that when upgrades took place to the 2900 block of 6th, stairs were installed. Stairs do not provide safety or accessibility for handicap persons. Also, when the 3100 block of 5th Ave was narrowed, ICBC claims rose because of vehicle mirrors broken off when two vehicles met near a parked car.

Fourthly, we have high water pressure at present (120 lb.). Household pipes have separated. When new water lines are installed, will common 90 lb. pressure be guaranteed?

Lastly, the brochure to advise residents of this upcoming project was only delivered within the last two days. The project is set to commence next week, April 4, 2022 and this one block is set to take four months plus to complete. The first Covid free summer lies ahead and now we are to be disturbed with noise, inconvenience, dust and no consultation – our properties are being negatively impacted. We have no issue with the road itself being resurfaced. It would be greatly appreciated if further thought, research and above all consultation with the property owners transpire before any such work begins. It feels as though we are being steam rolled! We have raised issues relating to our safety, detrimental impacts on our properties and possibly storm drain issues.

Concerned property owners names and signatures attached to this letter.

Respectfully,



Frank Holm

Property Owner at 3034 Sixth Ave and 3050 Sixth Ave.


Name Lee Michael

Property Address 3066 6th Ave

Signature 

Name Elaine Simpson

Property Address 4736 ARGYLE

Signature 


Name Frank Holm

Property Address 3034 Sixth Ave.

Signature 

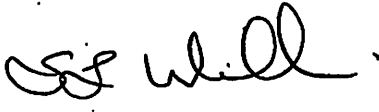
Name Frank Holm

Property Address 3050 Sixth Ave

Signature 

Name J. WILLIAMS

Property Address 3065 6th Ave, Port Alberni

Signature 


Name C. Barnes

Property Address 3049 6th Ave, Port Alberni

Signature 

Name P. Koch

Property Address 3033 6th Ave, PORT ALBERNI

Signature 

Name R. Dore

Property Address 3017 6th Ave, Port Alberni

Signature 

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APR 01 2022

CITY OF PORT ALBERNI

April 1, 2022

<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input checked="" type="checkbox"/> Engineering/PW
<input checked="" type="checkbox"/> CAO	<input type="checkbox"/> Parks, Rec. & Heritage
<input type="checkbox"/> Finance	<input type="checkbox"/> Development Services
<input type="checkbox"/> Corporate Services	<input type="checkbox"/> Community Safety
<input checked="" type="checkbox"/> Agenda	<input checked="" type="checkbox"/> Other <u>Corr. Summary</u>
File # <u>5330-01</u>	<u>Rcm Apr 11, 22</u>

To: Mayor and City Council – In support of the People on 6th Ave 3000 block!!!!

My name is Bob Jones. I am 80 years old and lived my entire life in Port Alberni. I love Port Alberni. It is my home. I have owned my home here for decades. I have paid taxes in the City as a property owner for decades.

Here is the issue at hand:

The city has taken upon itself to improve and beautify the 6th Avenue block located between Angus St. and Argyle Street.

None of the residents was consulted nor is there any support for this project among the residents save for one: a city councillor..

Recently, I was privy to a letter written by another Port Alberni Senior. I post that letter below along with my own comments.

Why would one short city block in this city be on the table for that much work? Another beautification project perhaps whilst more important maintenance matters are left on the back burner. I wonder what the bill is for this one city block. A block where there is apparently a unanimous support by the block's residents to reconsider and consult with the residents in terms of what needs to be done. The only resident that is for the extravagant update is a city councillor. The project is starting on Monday April 4. It

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is anticipated to take FOUR Months to complete.

I say – it is about time that consulting with the people be adapted by this Mayor and Council – I may not have a university degree but I have plenty of lived experience whereby I feel that this is scary. Scary because with projects like this, Port Alberni taxes are going to escalate. It doesn't take a rocket scientist to figure that one out.

I wonder if this topic will be raised at the next Council Meeting. Or will this be another case whereby the people are bullied into acceptance – acceptance of an unnecessary beautification project with more to follow. To me, I am fearful of my increased taxes sooner than later.

This is not an April Fools Matter; it is a real time matter.

Bob Jones
Longtime Port Alberni Resident



A handwritten signature in black ink, appearing to read 'Bob Jones', written over the redacted address block.

Copy to be placed a Alberni Valley Chatter

RECEIVED

MAR 31 2022

CITY OF PORT ALBERNI

☒ Council
☒ Mayor
☒ CAO
☒ Finance
☒ Corporate Services
☒ Agenda
☐ Economic Development
☒ Engineering/PW
☐ Parks, Rec. & Heritage
☐ Development Services
☐ Community Safety
☒ Other *Corr. Summary*
File # *1700-20-2022-2026*

To: Mayor and Council

March 31, 2022

From: Gerry Walerius, 5367 Russell Street, Port Alberni, BC

RE: March 28, 2022 Regular Council Meeting – Questions from the Public

At the March 28, 2022 Regular Council Meeting, a member of the public came forward at Question Period. His last question focused on the six year Water Meter Replacement Program.

Politely and with respect, Mr. Smith presented his well-researched remarks/questions as a means of bringing awareness to Council of this neglected project that generates about 35% of the sales of service revenue.

Finally, Council is listening.

For the record, I've been following the City's budgeting process and have been asking questions at budget meetings on this program. My letter to council was responded to by staff at the Committee of the Whole Meeting, March 15, 2021 (Financial Budget 2021-2025) (Page 73) (see below).

https://portalberni.ca/sites/default/files/council_mtg/Agenda_Full_Pkg_tf.pdf

Question

Comment

Previous Years Capital Projects (2020 or earlier): Requesting information on outstanding (incomplete) Capital Projects: a. Outstanding project title b. Dollar Value of project & balance remaining c. Is Project over or under budget d. Anticipated completion date/status This is a short list – please provide a complete list. McLean Mill Dam Asset Management System Water Meter Replacement project	Under review currently. Plan to assess year-to-date compared to actuals. Will be bringing forward additional information regarding those outstanding projects. Moving forward the City is looking at different ways to provide the public with information that is more transparent. McLean Mill Dam – Identified \$233,000 and \$140,000 from gas tax for that project. There have been some expenditures but approximately \$319,000 remains to complete project. Asset Management System – City was awarded a grant of \$550,000 which will fully fund the project. This project is nearing completion - May 31, 2021 est completion date. Water Meter Replacement – Started in 2017 to be completed 2022 with \$400,000 allocated each year. Staff will provide a summary of funds and project statuses for Council.
Q76	

Throughout the year (2021), I've been following Regular Council Meetings and Committee of the Whole Meetings waiting to review the staff report that was to be provided following the March 15, 2021 Committee of the Whole meeting. To date, this report has not been provided to Council or to the Community.

To say, that it's only been a week since Mr. Smith asked his questions on the Water Meter Replacement Program, did not go unnoticed. Efforts have been made at budget presentations and Audit Committees to elicit a response from Staff and Council.

General Information:

The 2017-2021 Financial Budget - Capital Project - Water Meter Replacement Program was approved by Council (approved by then councilors Minions, Washington, Paulson).

- In-house project
- 6-year project (2017-2022)
- Capital Project total - \$2,150,000. (2017 \$150,000 and remaining years \$400,000)
- 2017-2021 - \$1,750,000 budgeted and \$417,600 spent
 - o (approx. 25% complete-5 years into a 6-year project)

REGULAR COUNCIL AGENDA - APRIL 11, 2022

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Building upon the request for information on the Water Meter Replacement Program, Mr. Smith asked for additional information as it relates to this project, that should also be addressed in the staff report.

I would also like to know, if meters are at their end date, are they still effective and efficient in the ability to deliver water to the residents/businesses of our community?

As fees for water rise each September (appearing on the next years January billing), is it not incumbent upon the Mayor and Council to closely monitor all Capital Projects (Water, Sewer) so the Community receives best value for dollars spent?

At this time, with escalating costs (eg Burde St. Watermain Replacement) Mayor and Council should remain focused on the City's current infrastructure projects and build reserve funds for those new nice to have projects (such as the Quay to Quay – don't drop it, start saving for it).

After a year, staff mentions that they are Reviewing the Approach for the Water Meter Replacement Program. I look forward to reading the report.

Best Regards,
Gerry Walerius
V9Y 8E4

February 26, 2021

Mayor Minions and Councilors

RE: 2021-2025 Draft Budget – Questions

Thank-you for providing the residents of Port Alberni with an opportunity to ask questions on the 2021-2025 Draft Budget via e-mail.

Questions:

1. \$790,419 error in the 2020 Budget.

AV News February 24, 2021 – Council Watch – “Tax rate lowered”

Please provide additional information about this error.

- a. Details of Project(s)
- b. How did this happen?
- c. What is being done to prevent this in the future?

2. Completion of Previous Years Projects:

Each year Council approves a budget with the belief that the City employees and contractors will complete the items that residents are taxed for.

Please provide information about:

- a. Grants in 2020 or earlier:
 - i. Grants applied for (Federal, Provincial, Other)
 - ii. Amount of monies awarded to the City (Cost sharing amounts)
 - iii. Status of these Projects

b. Previous Years Capital Projects (2020 or earlier):

Requesting information on outstanding (incomplete) Capital Projects:

- a. Outstanding project title
- b. Dollar Value of project & balance remaining
- c. Is Project over or under budget
- d. Anticipated completion date

What is the status of these Previous Years incomplete Capital Projects?

This is a short list – please provide a complete list.

McLean Mill Dam

Asset Management System

Water Meter Replacement project

We do not mind paying our taxes, but if Council is not monitoring the requests for monies and the completion of projects then the list of capital projects should be for ones that are achievable.


We look forward to hearing from you in regards to the above questions.

Best Regards,

Gerry & Leslie Walerius

V9Y 8E4

Date: April 6, 2022
File No: 2240-25
To: Mayor & Council
From: S. Smith, Acting CAO | Director of Development Services
Subject: Release from In-Camera | CAO Appointment

Prepared by: <i>T. SLONSKI</i> Director of Corporate Services	Supervisor: <i>S. SMITH</i> ACTING CAO DIRECTOR OF DEVELOPMENT SERVICES	CAO Concurrence:  S. Smith Acting CAO
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RECOMMENDATION[S]

This report is being provided for Council's information.

PURPOSE

To inform the general public of the appointment of the City's Chief Administrative Officer [CAO].

BACKGROUND

Following the announcement of the former CAO that he would be retiring from his position with the City effective December 31, 2021, the City engaged the services of LEADERS INTERNATIONAL, a professional executive search firm to assist Council in filling this vacancy.

ALTERNATIVES/OPTIONS

SUMMARY

Over the next few months, Council worked with LEADERS INTERNATIONAL in conducting a search for the City's new CAO. While a number of applicants were considered, the search did not result in a preferred candidate being hired. In light of the time required to conduct a new search, the number of projects currently underway and the upcoming general local election [October 2022], Council made the decision to defer reposting the CAO employment opportunity following the conclusion of the municipal election. In the interim, and recognizing that the role of CAO is pivotal to the organization, City Council made the decision to re-engage Tim Pley. Tim will assume the role of CAO effective April 12, 2022 and is expected to remain in that role until December 31, 2022.

ATTACHMENTS/REFERENCE MATERIALS

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Council report

23 Mar 2022, 12 noon - attended the Electoral Boundaries Commission meeting.

24 Mar 2022 - I visited the Village of Sayward's municipal campground for three nights - it was well kept, but not well used at this time of year. In preparation for the AVICC conference, I met with Mayor Mark Baker to understand local issues better, and issues that matter to all Vancouver Island communities.

28 Mar 2022 - I attended the Public Hearing on 5th Ave. and Burde St. development.

31 Mar 2022 - I traveled to Victoria to attend the AVICC conference. I put my name forward for the position of Director at large, but I did not secure the position.

1,2,3 April 2022 - At AVICC conference I attended the resolution sessions, where one of the most hotly debated topics was a resolution on exploring vacancy controls. It was carried 74 to 72. The two resolutions put forward by City of Port Alberni both carried unanimously.

I met with Mr. Rowe from Rogers - cell network expansion from Port Alberni to Tofino/Ucluelet expected to complete in 2024. One of the challenges in establishing the six cell towers along Highway 4 is the dependence on the availability of electricity at the various sites.

Throughout the AVICC weekend I also attended useful sessions on social procurement, and affordable housing.

Helen Poon
Councillor, City of Port Alberni

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