
AGENDA - REGULAR MEETING OF COUNCIL

Monday, February 27, 2023 @ 2:00 PM

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

The following pages list all agenda items received by the deadline [12:00 noon on the Wednesday before the scheduled meeting]. A sample resolution is provided for most items in italics for the consideration of Council. For a complete copy of the agenda including all correspondence and reports please refer to the City's website portalberni.ca or contact the Director of Corporate Services at 250.720.2823 or by email danielle_leurebourg@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 4

1. Special meeting held at 9:30 am and Regular Council meeting held at 2:00 pm on February 13, 2023, as presented.

C. **PUBLIC INPUT PERIOD**

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

D. **DELEGATIONS**

1. **Community Futures Alberni-Clayoquot** - Page 11
Reana Miller in attendance to present the Adventure Sport Park project initiative.
2. **Alberni Clayoquot Health Network** - Page 49
Marcie DeWitt in attendance to present an annual overview of Network initiatives.

E. **UNFINISHED BUSINESS**

Includes items carried forward from previous Council meetings.

1. **2023 – 2027 Financial Plan** - Page 52
The Director of Finance to invite further questions or clarification from Council as it relates to the 2023 – 2027 draft Financial Plan.

Attachments
 - i. "City of Port Alberni 2023-2027 Financial Plan Bylaw No. 5075, 2023" [incl. details]
 - ii. Summary of Questions & Answers | Dated February 23, 2023

2. **Roger Creek Connector Trail Project | Grant Funding Award - Page 89**
Report dated February 22, 2023 from the Chief Administrative Officer informing Council of a recent grant funding award.

That Council receive the report entitled 'Roger Creek Connector Trail Project | Grant Funding Award' and dated February 22, 2023.

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 February 27, 2023, be received and the cheques numbered _____ to _____ inclusive, in payment of accounts totalling \$ _____, be approved.

G. BYLAWS

Bylaws are required for the adoption of regulations, financial plans, changes to land use policy and to approve borrowing. A bylaw requires four separate resolutions to be adopted and must be considered over a minimum of two [2] Council meetings. Each reading enables Council to reflect on the bylaw before proceeding further.

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.

I. PROCLAMATIONS

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 96**

- a. School District 70 Pacific Rim | 2023-2028 Strategic Planning Process
- b. Forest Enhancement Society of BC | Climate Change
- c. Minister of Jobs, Economic Development and Innovation | Response to the City's Letter of Support for Recapitalization of ICET
- d. Union of BC Municipalities | Response to Council Resolution Re: Health Canada Increased Cannabis Regulation Resources
- e. B. Gordon | Proposed Tax Rate Increase
- f. D. Dunbar | Allocation of Taxes for City Recreational Services
- g. J. Lavertu | Request for Power to Meridian on Upper Johnston Road
- h. R. Terepocki | Proposed Tax Rate Increase
- i. D. Nash | Bylaw Noise Complaint

K. REPORT FROM IN-CAMERA

L. COUNCIL REPORTS

1. **Council and Regional District Reports - Page 115**

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

M. NEW BUSINESS

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

1. **Virtual Meeting Technology | Notice of Motion provided February 13, 2023**

THAT Council direct staff to implement virtual attendance technology [i.e. Zoom] for City Council and other relevant meetings, taking into consideration current minimum attendance guidelines.

2. **Online Question Period | Notice of Motion provided February 13, 2023**

THAT Council direct staff to develop a procedure which would permit online audiences to submit 'live questions' to City Council, incorporating current Council question period guidelines.

N. QUESTION PERIOD

An opportunity for the public to ask questions of Council.

O. ADJOURNMENT

That the meeting adjourn at PM

MINUTES OF THE IN-CAMERA MEETING OF COUNCIL
TUESDAY, February 13, 2023 @ 9:30 AM
City Hall Committee Room | 4850 Argyle Street, Port Alberni, BC

PRESENT: Mayor Minions
Councillor D. Dame
Councillor J. Douglas (joined the meeting at 9:40 am.)
Councillor D. Haggard
Councillor T. Patola
Councillor C. Solda (attended by phone)

ABSENT: Councillor C. Mealey

Staff: T. Pley, CAO
S. Smith, Director of Development Services/Deputy CAO
D. Leurebourg, Director of Corporate Services
A. McGifford, Director of Finance
K. Bodin, Director of Human Resources
W. Thorpe, Director of Parks, Recreation & Heritage
P. Deakin, Manager of Economic Development
S. Darling, Deputy Director of Corporate Services

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 or another position appointed by the municipality;
- Section 90 (1)(e)** the acquisition, disposition or expropriation of land or improvements and where the council considers that disclosure could reasonably be expected to harm the interests of the municipality;
- Section 90 (1)(i)** the receipt of advice that is subject to solicitor-client privilege, including communications necessary for that purpose;
- Section 90 (1)(j)** information that is prohibited, or information that if it were presented in a document would be prohibited, from disclosure under section 21 of the Freedom of Information and Protection of Privacy Act.

CARRIED

The meeting was adjourned at 12:06 pm.

CERTIFIED CORRECT

Mayor

Corporate Officer

MINUTES OF THE REGULAR MEETING OF COUNCIL
Monday, February 13, 2023 @ 2:00 PM
In the City Hall Council Chambers – 4850 Argyle Street, Port Alberni, BC

PRESENT: Mayor Minions
Councillor D. Dame
Councillor J. Douglas
Councillor D. Haggard
Councillor C. Mealey
Councillor T. Patola

ABSENT: Councillor C. Solda

Staff: T. Pley, Chief Administrative Officer
D. Leurebourg, Director of Corporate Services
S. Smith, Director of Development Services/Deputy CAO
A. McGifford, Director of Finance
B. McLoughlin, Planner
S. Darling, Deputy Director of Corporate Services | Recording Secretary

Gallery: 27

Introductory Remarks from Mayor Minions

Mayor Minions offered condolences on behalf of Council and the City to the family of former City Councillor and recipient of the *Freedom of the Municipality*, Donna Brett, who passed away on February 3, 2023, recognizing Ms. Brett’s lifetime of community involvement and dedication to its betterment.

A. CALL TO ORDER & APPROVAL OF THE AGENDA

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

MOVED AND SECONDED, THAT the agenda be amended to include items under New Business M.4 | Western Forest Products Letter of Support, M.5 and M.6 Notice of Motion, M.7 | Request for Provision of Documents. The agenda was then approved as amended.

CARRIED

B. ADOPTION OF MINUTES

1. *MOVED AND SECONDED, THAT the Special meeting held January 23, 2023 at 9:30 am, Special meetings held February 6 and 7, 2023 at 8:15 am and Regular Council meeting held at 2:00 pm on January 23, 2023, be adopted.*

CARRIED

C. PUBLIC INPUT PERIOD

Captain M. Ramsay

Reiterated a letter submitted to Council regarding his negative experience while interacting with Council as an applicant [Salvation Army] during the January 23, 2023 Regular meeting.

E. Frood | Sage Haven Society

Expressed support for M. Ramsay’s concerns as noted above and invited Council to participate in the Coldest Night of the Year event on February 25th, a family-friendly walk to raise money for local charities serving people experiencing hurt, hunger, and homelessness.

N. Wynne

Reiterated a letter submitted to Council regarding the Zoning Bylaw as it relates to fence and hedge height.

K. Brown

Referenced the Smart Cities initiative as it would potentially relate to Port Alberni.

The City is not currently pursuing the Smart Cities initiative

D. DELEGATIONS

1. WestCoast Native Healthcare Society Tsawaayuus [Rainbow Gardens]

D. Appleton, Vice President, J. Jessop, Developer, and B. Denning, Board Member provided an update on current and future expansion efforts noting the recent completion of an additional 48 units of low-income seniors housing. Presenters acknowledged the addition of park space which was discussed as part of the initial development process remarking that while the Board may include green space following the conclusion of building, the primary focus continues to centre on the establishment of housing units.

MOVED AND SECONDED, THAT Council direct staff to prepare a report outlining potential alternative park/playground space in Westporte Place.

CARRIED | Res. No. 23-29

E. UNFINISHED BUSINESS

1. Five Year Financial Plan Q&A Summary

The Director of Finance presented a summary of questions and responses as it relates to the 2023-2027 Financial Planning process.

2. Zoning Amendment Bylaw | Community Consultation

MOVED AND SECONDED, THAT Council direct staff to initiate community consultation on the proposed bylaw content changes prior to 'City of Port Alberni Zoning Bylaw No. 5074, 2023' being considered by Council, as recommended by the Committee of the Whole January 31, 2023.

CARRIED | Res. No. 23-30

F. STAFF REPORTS

1. Accounts

MOVED AND SECONDED, THAT the certification of the Director of Finance dated February 13, 2023, be received and the cheques numbered 152107 to 152284 inclusive, in payment of accounts totalling \$2,747,284.16, be approved.

CARRIED | Res. No. 23-31

2. Capital Infrastructure Deficit

MOVED AND SECONDED, THAT Council receive the staff report entitled Capital Infrastructure Deficit and dated February 7, 2023.

CARRIED | Res. No. 23-32

G. BYLAWS

1. **“City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023”**
MOVED AND SECONDED, THAT “City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023” be now introduced and read a first time.
CARRIED | Res. No. 23-33

2. **Proposed Zoning Bylaw Amendment | 3151 3rd Avenue**
MOVED AND SECONDED, THAT “Zoning Map Amendment No. 54 (3151 3rd Avenue – Dog Mountain Brewing), Bylaw No. 5064” be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5064.
CARRIED | Res. No. 23-34

3. **Proposed Zoning Bylaw Amendment | 4925 Leslie Avenue**
MOVED AND SECONDED, THAT “Zoning Map Amendment No. 53 (4925 Leslie Avenue – Needham), Bylaw No. 5059” be now finally adopted signed by the Mayor and Corporate Officer and numbered 5059.
CARRIED | Res. No. 23-35

H. CORRESPONDENCE FOR ACTION

1. **Wounded Warrior Run BC**
MOVED AND SECONDED, THAT Council authorize Wounded Warrior Run BC access to City streets on Thursday, March 2, 2023 for the purpose of a Wounded Warrior Run from Hwy 4 [Johnston Rd.] to Gertrude St. to Roger St. to Victoria Quay, ending at the Port Alberni Legion Branch #293 subject to:
 - *the notification of emergency services and BC Transit;*
 - *consultation with all affected businesses/residents;*
 - *implementation of a Traffic Plan; and*
 - *provision of standard liability insurance in the amount of \$5M [minimum].***CARRIED | Res. No. 23-36**

I. PROCLAMATIONS

1. **Kinsmen Club of Port Alberni**
MOVED AND SECONDED, THAT Council proclaim February 12 - 19, 2023 as ‘Kinsmen and Kinette Week’ in Port Alberni and authorize flying the Kin Canada flag at City Hall in recognition.
CARRIED | Res. No. 23-37

J. CORRESPONDENCE FOR INFORMATION

The Director of Corporate Services summarized correspondence to Council as follows:

- a. Heritage BC | Heritage Week, February 20 – 26, 2023
- a. Alberni Clayoquot Continuing Care Society | Election Special Voting Opportunities at Fir Park and Echo Village
- b. C. Alemany | Parks Master Plan
- c. R. Terepocki | Cold Weather Shelter at Eagles Hall
- d. Forest Enhancement Society of British Columbia | 2022 Accomplishments Report www.fesbc.ca
- e. Port Alberni Canada Day Parade Committee | CIP Grant Application Withdrawal
- f. R. Fraser | Parks Master Plan
- g. N. Wynne | Zoning Bylaw: Fence and Hedge Height
- h. M. Ramsay, Salvation Army | Experience at Council Meeting January 23, 2023
- i. Alberni Valley Museum and Heritage Commission Minutes | January 4, 2023

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 | Res. No. 23-38

M. NEW BUSINESS

1. **Procedures Bylaw Amendment | Notice of Motion provided January 23, 2023**
MOVED AND SECONDED, THAT Council direct staff to prepare a report outlining potential implications with amending "Council Procedures Bylaw, 2013, Bylaw No. 4830" Section 14 (2), by removing the word Wednesday and replacing it with the phrase Friday, nine days prior, and further by amending Section 14 (3) by removing the word Thursday and replacing it with Monday.
CARRIED | Res. No. 23-39
2. **City Street Lights**
MOVED AND SECONDED, THAT Council receive the staff report dated January 20, 2023 regarding City street lights, including the process for reporting repairs and outages;
AND FURTHER, THAT Council direct staff to include funding for a street light illumination study for consideration within the Five Year Financial Plan for 2023 to assist in prioritizing illumination changes and to guide future capital projects.
CARRIED | Res. No. 23-40
3. **Alberni Valley Community Forest Corporation | Resolutions of Shareholder**
MOVED AND SECONDED, THAT Council endorse the Alberni Valley Community Forest Corporation Resolutions of Shareholder in Writing for 2022 as presented.
CARRIED | Res. No. 23-41

4. **Western Forest Products | Letter of Support**

MOVED AND SECONDED, THAT Council direct staff to prepare a letter to Western Forest Products in support of the continued operation of the Alberni Pacific Division Sawmill [APD].

CARRIED | Res. No. 23-42

5. **Notice of Motion | Virtual Meeting Technology**

THAT Council direct staff to implement virtual attendance technology [i.e. Zoom] for City Council and other relevant meetings, taking into consideration current minimum attendance guidelines.

6. **Notice of Motion | Online Question Period**

THAT Council direct staff to develop a procedure which would permit online audiences to submit 'live questions' to City Council, incorporating current Council question period guidelines.

7. **Request for Provision of Documents**

MOVED AND SECONDED, THAT Council direct staff to provide the legal opinion and Good Neighbour Agreement related to the Temporary Use Permit issued to The Bread of Life Centre [3130 3rd Ave.] for the purpose of operating a low barrier shelter.

CARRIED | Res. No. 23-43

N. QUESTION PERIOD

E. Frood

Inquired regarding crosswalk safety as it relates to flashing lights and the potential opportunity for non-profit societies such as Sage Haven to benefit from the [potential] disposal of City facilities.

N. Anderson

Requested clarity on Council comments made during the meeting and requested that Council consider a public consultation process in conjunction with the establishment of a Council Code of Conduct.

L. Hagen

Inquired regarding public participation opportunities within the next phase of the Official Community Plan review and update process.

O. ADJOURNMENT

MOVED AND SECONDED, THAT the meeting adjourn at 4:17 pm.

CARRIED

CERTIFIED CORRECT

Mayor

Corporate Officer



CONTACT INFORMATION: (please print)

Full Name: R Miller Organization (if applicable): Community Futures Alberni-Clayoquot
Street Address: 4757 Tebo Avenue Phone:
Mailing Address: 4757 Tebo Avenue, Port Alberni BC, V9Y 8A9 Email: info@cfac.ca
No. of Additional Participants:
[Name/Contact Information] R Miller

MEETING DATE REQUESTED: February 27, 2023

PURPOSE OF PRESENTATION: (please be specific)

Provide an overview of your presentation below, or attach a one-page (maximum) outline of your presentation: Introduction to the Adventure Sport Park project: An initiative to create a new park in the Echo area for mountain bike, skateboard, BMX, scooter usage and more. The park would have 3 components: a mountain bike park + jump lines; a new all-wheels/skateboard park (replacing the current one); and a pump track.

Requested Action by Council (if applicable):

1) Designate the land for development of an Adventure Sport Park for 4 years (required in order to apply for and secure funding) 2) Prioritize the project by City staff to assist in locating funding

Supporting Materials/PowerPoint Presentation: [] No [x] Yes

Note: If yes, must be submitted by 12:00 noon on the Wednesday before the scheduled meeting date.

SIGNATURE(S):

I/We acknowledge that only the above listed matter will be discussed during the delegation and that all communications/comments will be respectful in nature.

[Redacted Signature]

December 15, 2022
Date:

OFFICE USE ONLY:

Approved: (Deputy City Clerk)

- [x] Council [] Economic Development
[x] Mayor [] Engineering/PW
[x] CAO [x] Parks, Rec. & Heritage
[x] Finance [] Development Services
[x] Corporate Services [] Community Safety
[x] Agenda [] Other
File # 0550-30

Scheduled Meeting Date:

Date Approved:

Applicant Advised:

Personal information you provide on this form is collected pursuant to Section 26 of the Freedom of Information and Protection of Privacy Act [FOIPPA] and will only be used for the purpose of processing this application.

Your personal information will not be released except in accordance with the Freedom of Information and Protection of Privacy Act.

BMX PA
SK8 PA
MTB PA

premiere.
 west coast.
 adventure sport.
 skills park.



COMMUNITY FUTURES ALBERNI-CLAYOQUOT
 RIDERS OF THE ALBERNI VALLEY | ALBERNI VALLEY SKATEPARK ASSOCIATION



Contact

Reana Miller, Community Development Officer
 Community Futures Alberni-Clayoquot | 250.724.1241 | reana@cfa.ca



Vision



A regional, all-ages, multi-component skills development park for the 'adventure sports' of skateboarding, BMX, and mountain biking, situated in the Echo Park area of Port Alberni.

Overview



The time is right, now.

This project provides the community with a brand-new, low-maintenance adventure sport park that serves a critical role in economic development through resident attraction/retention and recreational tourism.

A professional quality park of this nature promotes skateboard, mountain bike (MTB), scooter and BMX skill development from beginner to advanced levels, with the capacity to host competitive/qualifying events and ongoing programming.

It encourages healthy activities for families and young professionals and is a natural venue for seniors and others to enjoy watching the sports in action. With no fees to participate, low equipment costs, and 14 hours of drop-in access, the sports are highly inclusive. The centrally-located, outdoor site next to the city's secondary school and major sports facilities is convenient for families and ensures a COVID-19-safe space that can be enjoyed all year.

This project capitalizes on Port Alberni's assets: Extensive multi-use paths and trail networks; a deep appreciation and support of sport; a centrally-located recreation facility network; an influx of new residents and investors that represent a younger demographic; and a location (the west coast) that already attracts the adventure sport community.



Alignment with City Strategic Plan

Demonstrates the City's leadership in fulfilling its strategic priorities.



1. Respond to demographic change / improve quality of life

- Creates recreation infrastructure used by families and young professionals
- Supports intergenerational participation (parents & grandparents with children)
- Integrates with the existing multi-modal pathways of the Echo neighbourhood



2. Enables the new economy

- Creates a regional attraction for the recreational tourism sector
- Skill development area promotes mountain bike trail usage
- Supports local small businesses that supply outdoor recreation goods/services



3. Provides and maintains quality services

- Resolves previously-identified need for a new skateboard park
- MTB skills development site encourages future use/development of MTB trails
- Opportunity to incorporate artistic and heritage design elements
- Opportunity to provide/partner to offer healthy outdoor rec programs



4. Champions environmental leadership

- Park construction has a low environmental impact
- Park requires minimal ongoing maintenance
- Encourages new and continued trail use



5. Fosters a complete community (safe, healthy and inclusive)

- A new, regional-scale attraction as a point of pride in the community
- A natural hub, focal point, and extension of the existing intercity trail network
- A safe public space for young people to engage in a positive, healthy activity
- No fees to participate
- Opportunity to include wayfinding signage
- Opportunity for increased lighting
- Aligns with on the centralized recreational facilities in the community
- Promotes year-round outdoor activity

General Site Overview

Total Budget
\$2,300,000 - 2,500,000



ALL-WHEELS PARK

15,000 - 18,000 sq ft
Plaza/street area, bowl and flow zone for BMX, skateboarding, scooters and more.
+ covered/roofed area for year-round/winter use
+ 3,000 - 3,500 sq ft Beginner skills area

PUMP TRACK

3,000 - 3,500 sq ft
A circuit of rollers, banked turns and other features used by cyclists, scooter riders and skateboarders.

MOUNTAIN BIKE JUMP LINES & SKILLS PARK

Three 3 jump skills lines for beginner to advanced skill levels with a technical skills section. Site to retain 80% of the existing trees.

Potential Layouts of Skatepark and Pump Track:



Rationale for Skateboard Park Replacement

"The park has passed its usable life cycle." -Radius Contracting Inc.

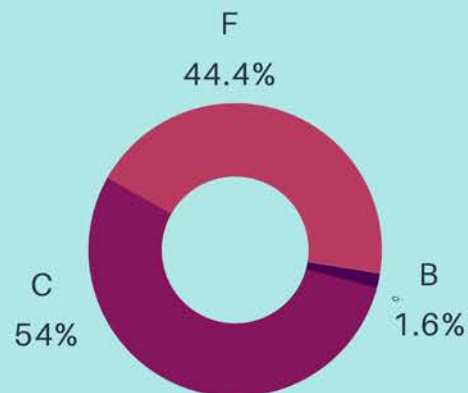
At approximately 30 years old, Port Alberni's skateboard park is among the oldest in the province and may be the oldest on Vancouver Island. Decades of use, west coast weathering and minimal maintenance have caused it to become worn beyond redemption. Professional skatepark design has also evolved: The park's few features lack flow and are technically challenging, posing a safety issue and barrier for newcomers to the sport. In 2021 the park was assessed by a team of industry professionals with decades of international experience designing, building, maintaining and inspecting skateboard parks. All concluded the only course of action is to replace the existing park.

RATIONALE FOR ROOF: A covered area ensures year-round winter use of the park. The Port Alberni park would be the only one on the island with a roof, attracting island-wide visitation all winter.



Survey responses from members of the Alberni Valley Skatepark Association

"What **letter grade** would you give the current park?"



36%

Area lighting is **"very poor"**

84%

A roofed/covered area would be **"very useful"**

75%

Would support a nearby MTB park and pump track

Above: Homemade rail (foreground) brought to the park to meet the need for more technical features.

Detailed Layout: Mountain Bike Jump Park & Skills Park



JUMP PARK

3 jump lines (beginner, intermediate, advanced) with an estimated total of 17 jumps.

- Beginner jump line: Ramps with 5 jumps and berms (estimate).
- Intermediate jump line: 4' ramps with 6 jumps, berms and rollers (estimate). Wall rides optional.
- Advanced jump line: 6' tall ramps with 6 jumps, two wall rides and some berms (estimate).



SKILLS PARK

Expected to include ladder bridge structures, skinny bridges, rock garden, wood rollers and more features.

Case Study: City of Powell River

"It created a much larger family culture than anticipated."

-Neil Pukesh, Manager of Recreation, City of Powell River

Combination of bike skills park, concrete pump track and skateboard park.



COMMUNITY IMPACTS

- The community rallied together for this, there was a lot of demand.
- Met the need for low/no cost recreation opportunities.
- There has been a positive long term impact to the culture of the town, well beyond the scope of a recreation park. The park is a community gathering place and major attractor for families, not a niche facility for a small group of users.
- Powell River was already starting to receive an influx of new residents from Squamish, and the park is an even larger attractant to families interested in outdoor recreation.
- Shortly after construction a new skateboard shop opened and is now contracted by the City to provide instructional programs. Over the winter those programs are moved next door, indoors at a recreational complex.

LESSONS LEARNED

- Consider building primarily for beginner to intermediate skill levels in the mountain bike skills park. The advanced skill features were underused and are now slated for replacement. There was no local capacity to instruct at advanced levels.
- Maintenance/upkeep for softscape landscaped elements was underestimated.
- Dirt pump tracks require more maintenance than asphalt.
- All in, Powell River's maintenance needs are ~20k a year, majority for dirt jumps, softscaping and graffiti removal.
- The pump track and rail slides have proven very popular.
- Graffiti is part of the culture and can be acceptable. Slurs and political messages are removed.
- Benches/seating and water fountains were critical.
- Include a covered shaded area for users to escape the summer heat.

Case Study: Village of Cumberland

"It's been an exceptionally well-used amenity by a broad range of users. There's been a positive community response for its use and value"

-Kevin McPhedran, Parks and Outdoor Recreation Coordinator, Village of Cumberland

Combination of skateboard park, bike jump park and pump track.



COMMUNITY IMPACTS

- A very popular amenity used by all ages, young children through to adults.
- The result of a 10+ year request from the community. Strong, ongoing community advocacy ensured full support from City Council.
- The principle community supporters were the Community Schools Society and United Riders of Cumberland who assisted with planning and design, fundraising, community advocacy, rallying support. They were critical to the project's success.
- The park compliments the trail network and is a safe place for dirt jumps within city limits.

LESSONS LEARNED

- Originally considered 2 parks but found greater success combining everything in one location.
- Dirt jumps require more ongoing maintenance and users of the jumps tend to track dirt into the skateboard areas. A paved pump track is ideal if budget allows.
- The skateboard park is low maintenance.
- Expect graffiti. Strong local leaders in the user groups can help reduce it and discourage tagging.
- There can be minor conflict due to culture differences within the adventure sport communities (skaters vs. BMXers, etc.) but the users tend to resolve issues among themselves.
- Seating is important for family participation.

Public Engagement Opportunities



PRE-BUILD ENGAGEMENT OPPORTUNITIES

- Fundraising activities and events
 - Partnerships with School District, ex. ADSS Leadership program
- Communications campaign with user groups and community-at-large
- Public engagement sessions during park design
- Incorporation of public art, ex. Nuu-chah-nulth designs on signage, in concrete

POST-BUILD ACTIVITIES & PROGRAMMING

- Summer skills programs and camps
- Summer Park Host program
- Library 'loans' of equipment
- Partnership with ADSS' physical education program
- Partnership with NIC Education program
- Hosting competitive events, ex. Red Bull MTB events
- Joining tour circuits, ex. V.I. skatepark tour
- Hosting community events

Operations & Maintenance



SKATEBOARD PARK

Estimate \$7,500 (as per below scope of work)

May increase to ~\$10,000 within 6 years

- Every 4-5 years requires pressure wash followed by resealing and repainting of the coping and railings. Estimate 2 day closure. Estimate \$7,500 initially, higher in future as materials costs expected to rise.
- All cracks require sealing. Shrinkage cracks expected in years 1-2. Fabrication contractor likely to include sealing in 1 year workmanship warranty.
- Seasonal cleaning, sweeping and leaf blowing. Can be completed by volunteers.
- Graffiti is part of the culture. Recommend removal ASAP to discourage future appearances or embrace it in limited forms. An alternative is to commission professional artwork to cover the surface.
- Periodic cleaning of drains and catch basins.
- Trash receptacles and garbage removal.

PUMP TRACK

Estimate \$500 municipal labour annually

- Season cleaning sweeping and leaf blowing can be completed by volunteers.
- Drains and catch basins require periodic cleaning.
- Landscaped elements require care and irrigation.
- Trash receptacles and garbage removal.



MOUNTAIN BIKE JUMP PARK

Estimate \$5-8,000 annually

- Annual inspection of ramp conditions required. First 2 years of inspections by retained fabrication contractor.
- Dirt features require annual springtime buff by a certified contractor.
- Pre-fabricated take-off ramps recommended over dirt ramps due to significantly lower maintenance requirements.



MOUNTAIN BIKE SKILLS PARK

Estimate \$2,000 annually

- Annual inspection of conditions required. First 2 years of inspections may be provided by retained fabrication contractor.

Expertise Consulted

ALBERNI VALLEY SKATEPARK ASSOCIATION

242 members including skateboarders, scooter riders, BMXers and Totally Board Surf Shop (+skateboards)



BRIAN SAVARD, PRESIDENT RADIUS CONTRACTING INC.

www.radiusskateparks.com

Role: Designer, Project Manager, Construction Manager

Bio: Brian, a former resident of Port Alberni 1980-1992 is an avid skateboarder and a former world-renowned professional snowboarder, has a keen interest in helping this project become a reality. Brian has been working in the construction industry for over 25 years. He has managed numerous skatepark design and build projects since founding Radius in 2005. He has bookkeeping and business training. He leads the Radius vision and commitment to quality and innovation in skatepark construction. His keen eye for detail, skill, and personal expertise of the sport, enables him to effectively collaborate with architects and engineers to field fit, optimize budgets and create artistic touches. In the winter months, when the weather does not permit skatepark construction, Brian strengthens his skills and knowledge through Shotcrete placing and decorative concrete / faux stone / concrete sculpture work. Brian's leadership, professionalism and skills in communication make him the ideal person to serve as the single point of contact through the duration of any project.

Refer to the Appendix for
Letters of Support.

DARREN BERRECLOTH

PROFESSIONAL FREERIDE MOUNTAIN BIKE RIDER + FOUNDER OF JD PARKS

www.jdbikeparks.com

Darren Berrecloth aka "The Claw" established J(ordie)D(arren) Parks with Jordie Lunn in Parksville, BC. Darren is backed by 20 years of being a professional athlete traveling the globe, riding contests and all sorts of terrain, to build the best track, course or line there is.



KRISTY MACDONALD, CITY OF NANAIMO

Park and Open Space Planner



RIDERS OF THE ALBERNI VALLEY (ROAV)

Representatives of the mountain bike and cycling communities. 171 Facebook group members.



NEIL PUKESH, CITY OF POWELL RIVER

Manager of Recreation



KEVIN MCPHEDRAN, VILLAGE OF CUMBERLAND

Recreation Coordinator

Appendix 1: Petition - AV Skatepark Association

In 2019, 572 community members signed a petition acknowledging the poor condition of the skateboard park and asking the City to replace it.
<https://www.change.org/p/sharie-minions-new-skate-park-for-port-alberni>

573 have signed. Let's get to 1,000!



change.org

Start a petition My petitions Browse Membership

Petition details Comments Updates

New skate park for port alberni



Davis Doucette started this petition to Sharie Minions

Problem

Port Alberni is filled with skaters bikers and scooter riders and it's time to get an upgrade to our park!

Solution

We need to stop ignoring all the kids begging for a new park and listen we don't need much even just lights so we can ride in the dark

Personal story

I have been riding for just under two years and I've seen the talent of the kids in this town it's incredible. We need a new park. It's time

"There are a growing number of park users and great show of talent by the riders! There is definitely enough interest, I think it would be a great city investment because it would generate recreation for a younger audience building way to city growth! Not only that but there is a large amount of positive media generated by these individuals creating an online city presence."

-Kai Potter

"Skateparks are good. Good skateparks are better. There are nothing but good things that come from a nice park. The kids have something productive and fun to do, a sense of community is created, out of towners come to ride it... The benefits are many."

-Kostya Chimkovitch

"The youth of this city should absolutely be a top priority when it comes to city spending! It's so great to see them taking initiative and rallying support!"

-Dustin Dame

"Other sports have plenty of options in town but the skate park is lacking and we have no shortage of skaters, BMX and bike riders, roller bladers and scooter riders in our community. Let's give them a better placed to advance their skills and stay active."

-Tara Griffiths

"I have used this park since it was first made. It needs an update in a bad way. The park is used by many and is a fantastic addition to Port Alberni. When it was new events were held there, now it is outdated and those events go to other communities."

-Keith Austin

Appendix 2: Totally Board Surf Co.

TC

Tracy Chester <[REDACTED]>

Tue 3/16/2021 8:38 PM

To: Reana Miller



Here is the letter....Please do not edit this...

To Whom It May Concern,

I am writing this letter in support of the "New Skatepark" that is being proposed. Let me first say that this is my personal perspective on the subject as a community member and also an owner of a local skate shop.

Alot, I am sure, is being discussed about money. About the amount of "tourists" that will come to our community to skate a new park. About how well it will segway into other areas of the park that are also being proposed.... This is not why I am writing this. I really think that the reason to build a new park is for the youth of the community for one simple reason. THEY DESERVE IT!!... simple. I constantly see "kids" in my store that understand that "their" park SUCKS! I hear it from people from all over that Port Alberni has an old park and when are they going to build a new one? It's about pride! It's about entering the 20th century. It's about self-worth when every other town has a new park. It's about being from a place that is voted the worst place to live in Canada. It's about hearing that all the time, and wondering why you can't seem to live up to your own expectations... It's not just that our skate team is a bunch of amazing individuals that enter contests without even having a bowl to practise in, it's about that they win anyways because they love to skate.... Because skating gives each one of them a sense of freedom and release from everything that is going on in their homes and schools and communities that they may or may not understand... They deserve to be proud of their town. But mostly they deserve to feel like they are valued by this town. That's what the new park stands for... that their voices are just as valued as the "kids" in Tofino, in Ladysmith, in Cedar, in Nanaimo, and in just about every community on Vancouver Island. That's what the SkatePark will mean.... That finally someone in power has heard and acknowledged an important need that so many have been working so hard for so long to bring to life...

Yours truly, with utmost respect,
 Tracy Chester, Totally Board Surf Co
 Port Alberni B.C.

Appendix 3: Support Letter - Hupačasath First Nation



Hupačasath First Nation

5500 Ahahswinis Drive
PO Box 211
Port Alberni, BC V9Y 7M7

Tel: 250-724-4041
Fax: 250-724-1232

7 June 2021

Tara Christensen
Business Development Officer
Community Futures Alberni Clayoquot
4757 Tebo Avenue
Port Alberni, BC
V9Y 8A9
T: 250-724-1241
E: Tara@cfac.ca

Re: Adventure Sport Park in Port Alberni

Our Hupačasath First Nation Chief and Council has reviewed the proposal for the Adventure Sport Park in Port Alberni and would like to declare our full support.

The new park would position Port Alberni as a Vancouver Island leader in adventure sport, drawing interest locally and regionally. We recognize the significant opportunities for local businesses to thrive from the growth of sport tourism such as through sporting events. The community already has a strong level of support for such activities, such as hosting the BC Summer Games or annual Tlu-piich Games.

Outside the competitive sphere, the park addresses the community's need for a low-barrier, low cost, and healthy physical activity for young people and families. A new park with more beginner and intermediate level features will give park users a safe place to play, develop their skills and socialize. We recognize the proposed upgrade and new infrastructure will be able to attract someone brand new to the sport and provide them with the opportunity to take their skill level to the next level. We share the vision outlined in the proposal of an inclusive, multi-generational, and professional quality park in an optimal location at its current site: Nestled amongst the existing sports facilities and fields, trail network, and schools.

This is an important project from a business development perspective but more importantly from a quality-of-life and inclusivity perspective. It is a clear indicator that our community cares for its youth and those who struggle to afford participation in other activities. It gives them a place where they can be active and feel included. We support the regional scope of the park but recognize its value at the local level – it is a space that builds community.

Should you have any questions please contact us.

Sincerely,

Chief Brandy Lauder
On behalf of Council

Appendix 4: Support Letter - Tseshaht First Nation



TSESHAHT FIRST NATION

5091 Tsuma-as Dr. Port Alberni, BC V9Y 8X9
P: 250.724.1225 | F: 250.724.4385 | Tseshaht.com

February 15, 2023

To whom it may concern,

On February 2nd, Community Futures delivered a presentation to Chief Watts and Councillors of Tseshaht First Nation regarding the proposed Adventure Sport Park. We understand that Community Futures has been working with Riders of the Alberni Valley and members of the Alberni Valley Skatepark Association to advocate for the project, with the intent for it to be built in the Echo Park neighbourhood.

Previously youth from our community were asking for access to just such a park. They wanted to grow their skills in mountain biking, skateboarding and BMX, and to have a facility like those in communities next door. Tseshaht First Nation unequivocally supports this project and would like to see it prioritized as a legacy project for our children, youth, and families.

A project of this nature develops our community into more of an outdoor recreation destination and makes a case for spending more time in the Alberni Valley. The sports have a low environmental footprint and can increase appreciation for being outdoors and in the forest.

The social benefit to the community is equally significant. The new infrastructure would give residents the incentive to start and continue healthy activities, ones that don't require memberships, strict schedules or very costly equipment. The sports develop skills in focus, perseverance, and being present, without distraction. In other communities these parks become social hubs and community gathering spaces.

This letter of support is without prejudice to any applications Tseshaht may make for the same funding.

Tseshaht has several conditions for such letter of support and for this project including but not limited to:

1. A seat on any board or committee
2. Signage recognizing Tseshaht territory
3. Special opportunities for Tseshaht youth if possible
4. Any employment and training opportunities
5. Tseshaht leading any cultural ceremonies before ground-breaking and of any grand opening given it is in our territory
6. Opportunities for Tseshaht artwork and more.

Tseshaht First Nation fully looks forward to opportunities to become more involved in the project and providing assistance to move it forward.

Kleco, Kleco

Wahmeesh (Ken Watts)
Elected Chief Councillor
Tseshaht First Nation

Appendix 5: Support Letter - School District #70

Approved but pending

Appendix 6: Support Letter - NEDC



A Community Futures Development Corporation
7563 Pacific Rim Hwy. Port Alberni, BC V9Y 8Y5

March 16, 2021

To Whom it May Concern

RE: Support for the Adventure Sport Park Proposal

The Nuu-chah-nulth Economic Development Corporation (NEDC) has reviewed the vision for the Adventure Sport Park in Port Alberni and would like to declare its full support. We are an entity that supports initiatives that help grow our Vancouver Island communities and make them better places for business and better places to live.

The skateboard, BMX and mountain bike skills park would position Port Alberni as a Vancouver Island leader in adventure sport, drawing interest locally and regionally. We recognize the opportunities for aboriginal-owned businesses to thrive and support the increase in sport tourism this project is expected to generate.

The park supports an active, healthy lifestyle that capitalizes on the city's exceptional location close to nature with a vast trail network right next door. The community already has a strong level of support for sport and sporting events, such as hosting the BC Summer Games or annual Tlu-piich Games and we see this project in a similar vein: A modern, professional facility for adventure recreation that can be taken to a competitive level. At the same time, the park features for beginners will introduce a new generation of young people and their families to the adventure sports.

This is an important project from a business development and quality of life perspective.

Should you require any additional information, please do not hesitate to contact me at 250-724-3131.

Sincerely,

Al Little
General Manager

Appendix 7: Support Letter - AVCOC



Monday, March 08, 2021

President
Sarah Jones

Vice President
Carol-Anne Phillips

2nd Vice President
Terry Deakin

Secretary
Peter Wienold

Treasurer
Dave Heinrichs

Directors
Gail Horvath
Michael Moore
Teresa Bird
Krista McKittrick
Daniel Savard
Crystal Knudsen
Lori Kerr
Suzanne Dube

CEO
Bill Collette

Ms. Reana Miller
Communications & Client Services
BC Business Match
C/O Community Futures Alberni Clayoquot
4757 Tebo Avenue
Port Alberni, BC, V9Y 8A9

Dear Reana:

Thank you for updating me on the proposal regarding the Port Alberni Adventure Sport Park. As the voice of business in Port Alberni and under contract to provide visitor services for the Alberni Valley, we cannot understate the value of this project.

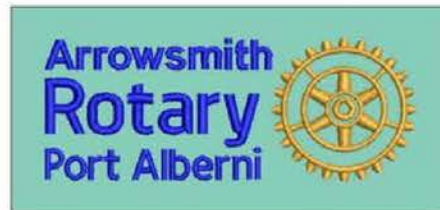
The vision you have shared resonates perfectly for what we need in the community to add to our already impressive sports and recreation facilities, each of which encourage people to get outside, get fit and enjoy the city's outdoor lifestyle. The adventure park has significant potential as an attraction for outdoor enthusiasts and families, locally, regionally, and off island. As we know, each visitor that spends time in Port Alberni invests in our community in some way, whether they are purchasing local meals and supplies for a west coast weekend, buying a new mountain bike at a local business, or scouting for a new place to live. Port Alberni already has a successful track record for supporting sports. A modern and expanded recreational adventure park for all ages would be yet another amenity that sets us apart and provides more reason for people to relocate to the Alberni Valley. In a post-pandemic world we will need to find ways to maintain our health and wellness and by adding such a wonderful, and much needed activity-based park may well be the best medicine for all.

We support this project and look forward to learning of your success in the coming weeks.

Yours truly,
ALBERNI VALLEY CHAMBER OF COMMERCE


Bill Collette
CEO

Appendix 8: Support Letter - Arrowsmith Rotary



December 2022

To whom it may concern

It has come to the attention of Arrowsmith Rotary that Community Futures Alberni-Clayoquot, in partnership with Riders of the Alberni Valley (ROAV) and the Alberni Valley Skatepark Association are advocates for the creation of an adventure sport park in the Echo neighbourhood.

Our organization wholeheartedly supports their pursuit of this initiative. It aligns with our interest in healthy communities and family-friendly activities, particularly for children and youth. A modern, improved skatepark, new pump track and new mountain bike park will become healthy, low cost outlets for youthful energies. Further, we believe these sports develop self-discipline, patience, focus, confidence, and creativity in our young people. The equipment needed to participate is as little as a skateboard/helmet or a bike/helmet, and kids can take part anytime, an advantage for our local families.

Rotary members have seen the successes of other communities where modern bike and skate parks have become community hubs, with multiple generations participating together, and a full scope of programming and events. We acknowledge the great potential for the new multi-sport park to generate economic returns through hosting events and becoming part of the island's outdoor recreation circuit but from our perspective the most important thing is the park would provide a place for our young people to spend time being active outdoors, doing something they love and knowing their community believes in them enough to make such an investment on their behalf.

Sincerely,

*Pam Craig
Arrowsmith Rotary President 2022-2023
Pam_craig@outlook.com
250-735-1566*

Appendix 9: Support Letter - Cycle Alberni



JOHN MAYBA

Chair, Cycle Alberni
Director, Alberni Valley Transition Town Society

8343 Dickson Drive
Port Alberni, BC V9Y 9B5
250-723-2638
djmayba@telus.net

March 9, 2021

Attn. Tara Christensen
Business Development Officer
Community Futures Alberni-Clayoquot
4757 Tebo Avenue
Port Alberni, BC, V9Y 8A9

Re. Support for BMX | SK8 | MTB Regional Park Proposal

Dear Tara,

Thank you for your leadership and vision to bring a modern, multi-use skate and bike park to the heart of Port Alberni. Cycle Alberni is thrilled to be able to provide a letter of support to Community Futures Alberni-Clayoquot in the development of this project. We are pleased to see that the project development team includes collaboration with Riders of the Alberni Valley (ROAV) and other community partners. An adventure sport park in the Echo neighbourhood will be a tremendous asset to youth and adults in the region.

In addition to education, improved bicycle infrastructure and active transportation, Cycle Alberni collaborates on cycling initiatives throughout the Alberni Valley. As an organization, we see incredible potential in the proposed recreation park. The cycling community and the mountain biking communities in the Alberni Valley are distinct but related and it is our perspective that everyone benefits from a park of this nature. It encourages healthy outdoor activity, the central location is easy to reach via existing bike lanes, it's close to the city's trail network, and it encourages a new family-friendly activity that sets up the next generation to enjoy cycling and bike sports. Although we are not generally skateboarders, we recognize that mountain bikers and BMXers also spend time in skateboard parks and the infrastructure of our local park is in need of an upgrade to accommodate more users.

Cycling Alberni's members are local, informed and engaged in the city's development. From a wider perspective this park serves more than just the recreation communities. We see how it could fulfill a local need while also attracting visitors to discover more of Port Alberni and invest in local businesses, such as bike shops and restaurants. We welcome this project in our community. Don't hesitate to reach out if we can assist any way.

Sincerely,

John Mayba

Appendix 10: Support Letter - NIC

NORTH ISLAND COLLEGE



CONTINUING EDUCATION & TRAINING

Letter of Support – PA Rec Park Development:

It has come to my attention that Community Futures Alberni-Clayoquot in partnership with Riders of the Alberni Valley (ROAV) are working together to advocate for the creation of an adventure sport park in the Echo neighbourhood.

It is the mission of North Island College to collaborate with our partners to create pathways to learning and empower individuals to achieve their full potential. This is accomplished by implementing and supporting projects that make a positive difference in our student's lives and in the social and economic health of the communities where our campuses are located. We are actively engaged in the growth of the community, its learners of all ages and its future workforce.

We support the proposed adventure sport park for those very reasons – its ability to positively influence the growth of the community make it a better place for those who choose to live and work here. NIC's Port Alberni campus is located in the Echo neighbourhood with the city's extensive trail network literally at its back door. We can attest to the importance of nature and outdoor recreation in attracting learners and staff to our campus. City amenities with nature at the doorstep is a powerful draw, and activities like mountain biking, BMXing and skateboarding have low barriers for participation. And once completed, we recognize the park's potential to be used as an educational resource in programs involving community development, tourism, outdoor recreation, and education.

The proposed park amplifies the work the city is already doing to promote the community's outdoor recreation and sporting amenities. It is a modern, regional-scale proposal that will help showcase the city's competitive advantages for workplace and resident attraction and retention.

We look forward to following and supporting the project's progress.

Best regards,

Bob Haugen
Acting Director and Manager, Continuing Education
North Island College
2300 Ryan Road, Courtenay BC, V9N 8N6

Appendix 11: Support Letter - CFAC



4757 Tebo Avenue
Port Alberni
British Columbia V9Y 8A9

T 250 724 1241
T 1 877 724 1241 F 250 724 1028

E info@cfac.ca
W www.cfac.ca

March 15, 2021

Re: Proposed Adventure Sport Park Development

To Whom It May Concern;

I'm thrilled to provide this letter of support for a new skateboard and bike skills park. Port Alberni already has a reputation for its sports facilities and sport culture, and the proposed park will provide an attractive, state of the art outdoor recreation facility for all ages of skateboarders, mountain bikers, BMXers and scooter riders. The facility will attract families and young professionals to Port Alberni and provide good reason to stay or return again.

From an economic development perspective, the businesses that support visitation and outdoor recreation, such as local bike and skate shops, cafes and restaurants, motels, hotels and B & Bs, and businesses located in the commercial/downtown cores will be positively impacted.

Our research has shown that well-planned, full-scope parks with components for multiple adventure sports together in one place become community hubs for family-focused activity, and we see it no differently in Port Alberni. Already the location is central and convenient, and augments the existing indoor and outdoor sports facilities. We are confident the new adventure park will have a profound effect on the growth of the adventure sport user group and on skate and bike tourism to the city.

Additionally, skateboarding is debuting in the 2021 Summer Olympic Games as noted in a CTV News Vancouver Island article dated March 3rd, 2021 by author Adam Chan:

*Vancouver Island Skateboarder Headed to Olympics with Canada's First National Skateboard Team
A Vancouver Island skateboarder is among 12 athletes chosen to be on Canada's first national skateboard team when the sport makes its debut in the Summer Olympic Games. Courtenay's Shay Sandiford is one of eight skateboarders who will be representing Canada in the country's street skateboarding division. Sandiford, 23, is originally from Courtenay and currently lives in Los Angeles, Calif. His previous professional skateboarding work includes sponsorships from Adidas, Diamond Supply Co., Onethirtythree Skate Shop, Plan B Skateboards and more.*

There is no reason Port Alberni can't be the hometown of the next professional adventure sport athlete, and host professional competitive adventure sporting events. Community Futures looks forward to continuing to be actively engaged in this propelling this project forward.

Sincerely,

Lori Camire
Executive Director, Community Futures Alberni Clayoquot
Manager, Venture Connect

Catalogue of Examples Successful multi-sport parks

BMX PA

premiere.

SK8 PA

west coast.

adventure sport.

MTB PA

skills park.



COMMUNITY FUTURES ALBERNI-CLAYOQUOT
RIDERS OF THE ALBERNI VALLEY | ALBERNI VALLEY SKATEPARK ASSOCIATION



Contact

Reana Miller, Community Development Officer
Community Futures Alberni-Clayoquot | 250.724.1941 | reana@cfac.ca



Powell River Bike & Skate Park (2015)

<https://powellriver.ca/pages/bike-and-skateboard-park>

2.5 acres

- The first ever poured in place concrete pumptrack in North America
- Slopestyle dirt bike trails, downhill flow trails, beginner flow line

[Link to details](#)
[photos & videos](#)



Powell River



Powell River



Cumberland Skatepark & Jump Park (2017)

<https://cumberland.ca/skatepark-and-jump-park/>

5,500 square feet

[Link to details](#)

- Skatepark with concrete terrain, bowl, mini-ramp, street features
- Dirt jump park with trails for beginner to advanced skill levels (BMX & mountain bike)
- Pump track
- Gathering/spectator area, pathways, entrance signage
- Partnership with Cumberland Community Schools Society (youth programs)



Cumberland



Stevie Smith Park, Nanaimo (2017)

<https://cumberland.ca/skatepark-and-jump-park/>

3 acres

[Link to details](#)

- Jump lines for beginner to expert
- Pump track
- Skills park
- Partnership with the Stevie Smith Legacy Foundation



Stevie Smith Park



Harewood Skate Park, Nanaimo (2020)

<https://www.nanaimo.ca/your-government/projects/projects-detail/harewood-skatepark>

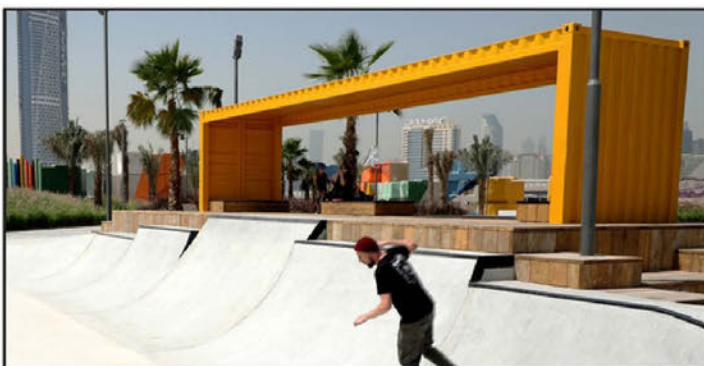
11,000 sqft

- Art by Snuneymuxw artist Joel Good and Bracken Hanuse Corlett, from the Wuikinuxv and Klahoose Nations

[Link to details](#)



All-wheels Park Components: Beginner Skills Areas



All-Wheels Park Components: Competition Park Features



Asphalt Pump Tracks



Mountain Bike Skills Park & Jump Park



Further Exploration

TOP-RANKED VANCOUVER ISLAND SKATEBOARD PARKS

As rated by members of the Alberni Valley Skatepark Association

[Victoria West Skatepark, Esquimalt](#)

Harewood Skatepark, Nanaimo (featured previously)

[Comox-Courtenay Outdoor Skatepark](#)

[Tuff City Skatepark, Tofino](#)

[Willow Point Skatepark, Campbell River](#)

HIGHLY-RATED PROVINCIAL BMX & MOUNTAIN BIKE PARKS

SORCA Bike Skills Park, Squamish

- [Video](#)

[Burnaby Mountain Air Bike Skills Park](#)

- [Video](#)

HIGHLY-RATED INTERNATIONAL BIKE SKILLS PARK

[Gnomewood Mountain Bike Skills Park, Galena, Ohio, USA](#)

- [Video](#)

HIGHLY-RATED INTERNATIONAL MULTI-SPORT PARKS

Frisco Adventure Park, Frisco, Colorado, USA

- [Park Overview](#)
- [Bike Park](#)
- [Skateboard Park](#)

[Woodward, Pennsylvania, USA](#)

FAQ: Adventure Sport Park

BMX PA premiere.
SK8 PA west coast.
MTB PA adventure sport.
 skills park.



LOCATION

Echo Park, at the site of existing skatepark + the treed area along Kendall Avenue.

OWNERSHIP

Asset to remain the property of the City.

BUDGET

\$2.3-2.5M Preliminary Capital
 \$15-25K Preliminary Asset Management (annual)

TIMELINES

CF has committed funding that could be allocated to the Park Design. Design can start anytime. Construction dependent on outcome/timeline of funding applications and time of year (weather), but is expected to take approximately 9 months.

PARKING AND ACCESS

Over 150 parking spaces (excluding ADSS, Athletic Hall, NIC, Stadium)
 + 2-7 wheelchair spaces (2 if excluding ADSS lot)
 + Transit stops along Roger Street, Kendall Avenue and Wallace Street

FUNDING

Community Futures intends to apply for grants for the majority of project expenses. Other sources could include fundraising campaigns, sponsorships, and a future request to the City. Most municipalities provide a funding contribution.

ROLE OF COMMUNITY FUTURES

Community Futures is prepared to dedicate staff time for funding applications and communication elements of this project.

COMMUNITY FUTURES ALBERNI CLAYOQUOT
 RIDERS OF THE ALBERNI VALLEY | ALBERNI VALLEY SKATEPARK ASSOCIATION

Contact

Reana Miller, Community Development Officer
 Community Futures Alberni Clayoquot | 250.724.1247 | reana@cfac.ca





CONTACT INFORMATION: (please print)

Full Name: M. [redacted] DeWitt Organization (if applicable): Alberni Clayoquot Health Network

Street Address: 1326 B Helen Road, Ucluelet BC Phone: [redacted]

Mailing Address: Box 845 Ucluelet BC Email: achn@acrd.bc.ca

No. of Additional Participants: [Name/Contact Information] To be confirmed - J. [redacted] Higgins, Youth Facilitator, Alberni Clayoquot Communities Build

MEETING DATE REQUESTED: January 9th or February 27th

PURPOSE OF PRESENTATION: (please be specific)

Provide an overview of your presentation below, or attach a one-page (maximum) outline of your presentation: Annual summary of the Alberni Clayoquot Health Network and introduction to new Councillors

Overview of youth initiatives and feedback

Invitation to 2023 activities

Requested Action by Council (if applicable):

For information purposes

Supporting Materials/PowerPoint Presentation: [] No [x] Yes

Note: If yes, must be submitted by 12:00 noon on the Wednesday before the scheduled meeting date.

SIGNATURE(S):

I/We acknowledge that only the above listed matter will be discussed during the delegation and that all communications/comments will be respectful in nature.

[Redacted Signature]

Date: Dec 15, 2022

Signature:

Date:

OFFICE USE ONLY:

Scheduled Meeting Date: RCM Feb 27, 23

Date Approved: Jan 12, 2023

Applicant Advised: Jan 12, 2023

Approved: (Deputy City Clerk)

[Handwritten Signature]

- Checkboxes for Council, Mayor, CAO, Finance, Corporate Services, Agenda, Economic Development, Engineering/PW, Parks, Rec. & Heritage, Development Services, Community Safety, Other. Includes handwritten notes: RCM Feb 27/23, D550-30

Personal information you provide on this form is collected pursuant to Section 26 of the Freedom of Information and Protection of Privacy Act [FOIPPA] and will only be used for the purpose of processing this application.

Your personal information will not be released except in accordance with the Freedom of Information and Protection of Privacy Act.

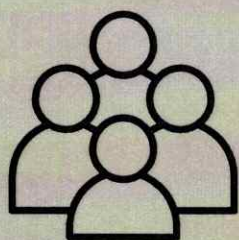
Healthy Connected People and Places

Alberni Clayoquot Health Network

Works in Progress

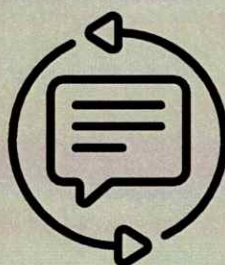
Changing systems to increase health equity is work that takes time and effort. Through collaboration and regional planning the ACHN challenges our region to keep up the momentum to address complex social issues, one step at a time. Get involved or get in touch to know more.

Who Are We



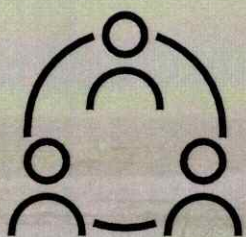
- Multi-disciplinary network hosted through the ACRD since 2011
- Members from local leadership, community and representation from across the Alberni- Clayoquot Region

Our Focus



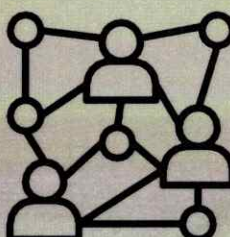
- Social Determinants of Health and Upstream interventions which increase health in the population
- Goal to stimulate change at the systems level through advocacy and research
- Building healthy equitable communities

Network Mechanisms



- Monthly meetings of our Table of Partners, guests welcome!
- Data collection and dissemination to support healthy communities
- Network and project development to advance healthy community goals.

Networking the Networks



- Support collaboration(s)
- Convene action tables and working groups when no leadership is present
- Connect people, idea's and initiatives with resources
- Support projects and program implementation which aligns with Health Network goals

Building Regional Prosperity



- Advocate around Poverty Reduction and implementation around Action Plan recommendations
- Lead work and learning around building equity in systems
- Assist in community engagement and planning around complex community needs such as transportation

Communities Building Youth Futures



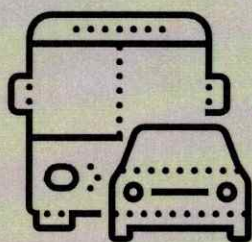
- Youth Facilitators in Alberni Valley, West Coast and Barkley Communities
- Engagement, priority setting and project implementation lead by local youth
- Leadership and capacity development
- Focus on Mental Health and Substance Use, Connection and Belonging, Connection to Land

Alberni Clayoquot Health Network

Greatest Hits

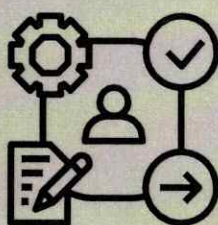
Changing systems to increase health equity is work that takes time and effort. Through collaboration and regional planning the ACHN challenges our region to keep up the momentum to address complex social issues, one step at a time.

Transportation Planning



- 2014 Regional Transportation Consultation
- 2015 Transportation Planning to Action Meeting and Report
- West Coast Transportation Working Group

Transportation Action



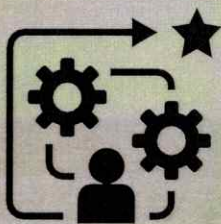
- West Coast Wheels For Wellness Program Implementation
- Transportation Assets Map Development and Advocacy
- West Coast BC Transit System Planning Support

Poverty Reduction



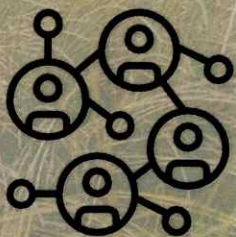
- Community Engagement from 2015 - Present
- Poverty Reduction Protocol with participation from MLA, MP and all Municipalities
- 2022 Building Prosperity in the Alberni Clayoquot - Poverty Reduction Action Plan

Regional Capacity Building



- Support three local Art of Hosting Training's to build capacity around hosting and facilitating
- Support for the West Coast Coming Together Health Forums
- Convening conversations that matter - from youth to housing and everything between

Network Development



- Effective consensus based governance model
- Embedded community engagement and support mechanisms
- Priority around equity, community development and support for grassroots initiatives
- Ongoing support and engagement from all local levels of government

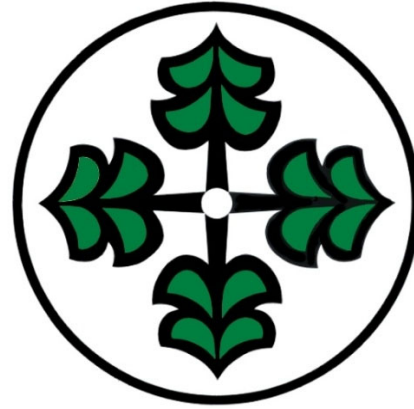
Want to Know More?

Check out our Planning and Governance Documents



- 2018 Strategic Plan
- 2015 Communications and Engagement Plan
- Annual Reports
- Array of Regional Planning Reports conducted and/or supported by the ACHN and partners

For more information and links to work in our region - www.achn.ca
Email the ACHN Coordinator - achn@acrd.bc.ca



CITY OF PORT ALBERNI

FINANCIAL PLAN

2023-2027

February 27, 2023



**CITY OF PORT ALBERNI
CONSOLIDATED FINANCIAL PLAN 2023-2027**

	2023	2024	2025	2026	2027
Revenue					
Taxes					
Property Taxes	27,703,805	29,892,406	32,346,572	34,756,392	36,820,921
Other Taxes	804,028	822,077	840,667	859,816	879,538
Grants in Lieu of Taxes	229,245	229,245	229,245	229,245	229,245
Fees and Charges					
Sales of Service	4,341,991	4,535,835	4,620,129	4,742,742	4,831,717
Sales of Service/Utilities	7,220,988	7,563,559	7,858,375	8,300,580	8,696,772
Service to other Government	50,000	53,045	53,045	54,636	56,275
User Fees/Fines	602,000	613,535	625,299	637,297	649,534
Rentals					
Rentals	186,090	191,673	197,423	203,346	209,446
Interest/Penalties/Miscellaneous	973,100	979,340	985,716	992,231	998,887
Grants/Other Governments	1,190,000	1,195,100	1,200,302	1,205,608	1,211,020
Other Contributions	4,234,889	89,900	89,900	89,900	89,900
	<u>47,536,136</u>	<u>46,165,715</u>	<u>49,046,673</u>	<u>52,071,793</u>	<u>54,673,255</u>
Expenses					
Debt Interest	580,082	580,082	580,082	580,082	580,082
Capital Expenses	15,666,408	9,262,510	5,716,011	5,687,756	5,054,274
Other Municipal Purposes					
General Municipal	5,084,377	5,320,490	5,401,468	5,540,768	5,653,432
Police Services	8,823,414	9,205,661	9,459,677	9,722,586	10,001,032
Fire Services	4,394,298	4,851,944	4,991,248	5,130,532	5,273,873
Other Protective Services	469,126	456,147	467,384	478,930	520,789
Transportation Services	4,910,933	5,644,157	5,825,396	6,009,138	6,207,746
Environmental Health and Development	3,394,219	3,483,010	3,485,303	3,491,569	3,612,604
Parks and Recreation	6,426,140	6,812,709	6,990,396	7,156,467	7,339,762
Cultural	1,598,099	1,654,051	1,674,031	1,705,147	1,737,610
Water	1,937,328	1,989,928	2,044,037	2,099,666	2,156,870
Sewer	1,673,974	1,713,007	1,753,333	1,794,372	1,841,024
Contingency	100,000	300,000	300,000	300,000	300,000
	<u>55,058,398</u>	<u>51,273,696</u>	<u>48,688,366</u>	<u>49,697,013</u>	<u>50,279,098</u>
Revenue Over (Under) Expenses Before Other	<u>(7,522,262)</u>	<u>(5,107,981)</u>	<u>358,307</u>	<u>2,374,780</u>	<u>4,394,157</u>
Other					
Debt Proceeds	-	-	-	-	-
Debt Principal	(371,426)	(572,870)	(572,870)	(572,870)	(572,870)
Transfer from Equipment Replacement Reserve	4,513,419	1,835,404	919,521	1,206,674	520,192
Transfer from Land Sale Reserve	650,000	-	-	-	-
Transfer from Cemetery Trust	2,000	2,000	2,000	2,000	2,000
Transfer from (to) Reserves	2,728,269	3,843,447	(706,958)	(3,010,584)	(4,343,479)
	<u>7,522,262</u>	<u>5,107,981</u>	<u>(358,307)</u>	<u>(2,374,780)</u>	<u>(4,394,157)</u>
Balanced Budget	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**CITY OF PORT ALBERNI
GENERAL FUND - REVENUE
2023-2027 FINANCIAL PLAN**

	Budget 2022	Actual 2022	Variance \$	Variance %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %
REAL PROPERTY TAXES														
11111 General Purposes - Taxes	25,440,000	25,418,147	(21,853)	-0.09%	27,492,134	8.07%	29,680,735	7.96%	32,134,901	8.27%	34,544,721	7.50%	36,609,250	5.98%
11112 Debt Purposes - Taxes	211,671	211,361	(310)	-0.15%	211,671	0.00%	211,671	0.00%	211,671	0.00%	211,671	0.00%	211,671	0.00%
<i>TAX LEVY</i>	25,651,671	25,629,508	(22,163)	-0.09%	27,703,805	8.00%	29,892,406	7.90%	32,346,572	8.21%	34,756,392	7.45%	36,820,921	5.94%
11211 Special Area Levy	14,650	12,882	(1,768)	-12.07%	18,000	22.87%	18,540	3.00%	19,096	3.00%	19,669	3.00%	20,259	3.00%
<i>SPECIAL ASSESSMENTS</i>	14,650	12,882	(1,768)	-12.07%	18,000	22.87%	18,540	3.00%	19,096	3.00%	19,669	3.00%	20,259	3.00%
11910 Utility Tax 1%	746,741	744,051	(2,690)	-0.36%	786,028	5.26%	803,537	2.23%	821,571	2.24%	840,147	2.26%	859,279	2.28%
<i>TAXES</i>	26,413,062	26,386,441	(26,621)	-0.10%	28,507,833	7.93%	30,714,483	7.74%	33,187,239	8.05%	35,616,208	7.32%	37,700,459	5.85%
FEDERAL GOVERNMENT														
12110 Federal Building Grant	575	522	(53)	-9.22%	520	-9.57%	520	0.00%	520	0.00%	520	0.00%	520	0.00%
12210 CBC Grant	3,200	3,502	302	9.44%	3,500	9.38%	3,500	0.00%	3,500	0.00%	3,500	0.00%	3,500	0.00%
PROVINCIAL GOVERNMENT														
12310 Provincial Government Grant	50,000	54,003	4,003	8.01%	54,000	8.00%	54,000	0.00%	54,000	0.00%	54,000	0.00%	54,000	0.00%
12410 BC Hydro	100,000	106,065	6,065	6.07%	106,000	6.00%	106,000	0.00%	106,000	0.00%	106,000	0.00%	106,000	0.00%
12411 Public Housing Grant (in lieu of taxes)	80,000	65,313	(14,687)	-18.36%	65,000	-18.75%	65,000	0.00%	65,000	0.00%	65,000	0.00%	65,000	0.00%
OTHER ENTITIES														
12910 University of Victoria	180	225	45	25.00%	225	25.00%	225	0.00%	225	0.00%	225	0.00%	225	0.00%
<i>GRANTS IN LIEU OF TAXES</i>	233,955	229,630	(4,325)	-1.85%	229,245	-2.01%	229,245	0.00%	229,245	0.00%	229,245	0.00%	229,245	0.00%
SERVICES PROVIDED TO GOVERNMENT														
13121 PRISONER EXPENSE RECOVERY	100,000	50,261	(49,739)	-49.74%	50,000	-50.00%	51,500	3.00%	53,045	3.00%	54,636	3.00%	56,275	3.00%
SALES OF SERVICES														
14120 ADMINISTRATION SERVICE CHARGE	45,000	24,607	(20,393)	-45.32%	25,500	-43.33%	25,500	0.00%	25,500	0.00%	25,500	0.00%	25,500	0.00%
14221 Law Enforcement Service Charge	141,500	237,941	96,441	68.16%	191,500	35.34%	192,500	0.52%	193,500	0.52%	194,520	0.53%	195,550	0.53%
14241 Fire Department Service Charge	198,338	190,379	(7,959)	-4.01%	198,490	0.08%	203,797	2.67%	209,263	2.68%	214,893	2.69%	220,691	2.70%
<i>PROTECTIVE SERVICES</i>	339,838	428,320	88,482	26.04%	389,990	14.76%	396,297	1.62%	402,763	1.63%	409,413	1.65%	416,241	1.67%
14310 Public Works Service Charge	77,600	6,747	(70,853)	-91.31%	77,800	0.26%	77,800	0.00%	77,800	0.00%	77,800	0.00%	77,800	0.00%
14400 Public Transit Revenue	288,230	313,954	25,724	8.92%	288,349	0.04%	293,503	1.79%	298,769	1.79%	304,152	1.80%	309,652	1.81%
<i>TRANSPORTATION SERVICES</i>	365,830	320,701	(45,129)	-12.34%	366,149	0.09%	371,303	1.41%	376,569	1.42%	381,952	1.43%	387,452	1.44%
14433 Commercial Solid Waste Collection	10,000	12,886	2,886	28.86%	-	-100.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
14434 Residential Solid Waste Collection	1,381,260	1,208,262	(172,998)	-12.52%	1,409,780	2.06%	1,519,211	7.76%	1,561,388	2.78%	1,626,023	4.14%	1,671,053	2.77%
14434 Recycle BC Collection Incentive	287,239	296,675	9,436	3.28%	293,183	2.07%	296,115	1.00%	299,076	1.00%	302,066	1.00%	305,087	1.00%
<i>CURBSIDE WASTE COLLECTION</i>	1,678,499	1,517,823	(160,676)	-9.57%	1,702,963	1.46%	1,815,326	6.60%	1,860,464	2.49%	1,928,089	3.63%	1,976,140	2.49%
14516 PUBLIC HEALTH-CEMETERIES	66,600	93,558	26,958	40.48%	86,000	29.13%	87,720	2.00%	89,474	2.00%	91,264	2.00%	93,089	2.00%
14550 PLANN NG ADMINISTRATION	46,100	218,130	172,030	373.17%	66,712	44.71%	68,303	2.38%	69,941	2.40%	71,627	2.41%	73,363	2.42%
14560 ECONOMIC DEVELOPMENT	8,500	254,580	246,080	2895.06%	8,500	0.00%	8,500	0.00%	8,500	0.00%	8,500	0.00%	8,500	0.00%
14600 Marine Commercial Building	87,000	68,625	(18,375)	-21.12%	63,000	-27.59%	90,000	42.86%	92,700	3.00%	95,481	3.00%	98,345	3.00%
14601 Port Building	26,000	25,023	(977)	-3.76%	27,560	6.00%	28,387	3.00%	29,238	3.00%	30,116	3.00%	31,019	3.00%
14602 Market Square	30,000	26,381	(3,619)	-12.06%	30,600	2.00%	31,518	3.00%	32,464	3.00%	33,437	3.00%	34,441	3.00%
14690 A. H. Q. Miscellaneous Revenue	2,500	-	(2,500)	-100.00%	500	-80.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
<i>ALBERNI HARBOUR QUAY</i>	145,500	120,029	(25,471)	-17.51%	121,660	-16.38%	150,405	23.63%	154,902	2.99%	159,534	2.99%	164,305	2.99%
RECREATION SERVICES														
RECREATION FACILITIES														
14710 Gyro Youth Centre	6,000	5,822	(178)	-2.97%	6,000	0.00%	6,180	3.00%	6,365	2.99%	6,556	3.00%	6,753	3.00%
14712 Echo '67 Centre	206,121	189,729	(16,392)	-7.95%	200,520	-2.72%	206,786	3.12%	213,209	3.11%	219,795	3.09%	226,549	3.07%
14714 Glenwood Centre	39,600	26,898	(12,702)	-32.08%	27,950	-29.42%	29,050	3.94%	30,150	3.79%	31,250	3.65%	32,350	3.52%
14716 Echo Aquatic Centre	42,344	34,424	(7,920)	-18.70%	39,000	-7.90%	40,200	3.08%	41,404	3.00%	42,612	2.92%	43,824	2.84%
14718 AV Multiplex	388,356	563,352	174,996	45.06%	499,000	28.49%	510,000	2.20%	520,000	1.96%	527,000	1.35%	534,000	1.33%
14720 Stadium & Athletic Fields	29,683	14,468	(15,215)	-51.26%	18,000	-39.36%	19,500	8.33%	21,000	7.69%	22,500	7.14%	24,000	6.67%
RECREATION PROGRAMS														
SPORT PROGRAMS														



**CITY OF PORT ALBERNI
GENERAL FUND - REVENUE
2023-2027 FINANCIAL PLAN**

	Budget 2022	Actual 2022	Variance \$	Variance %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %
14730 Glenwood Centre	3,090	177	(2,913)	-94.27%	1,500	-51.46%	1,500	0.00%	1,500	0.00%	1,500	0.00%	1,500	0.00%
14732 Echo Aquatic Centre	89,000	191,374	102,374	115.03%	182,000	104.49%	182,000	0.00%	182,000	0.00%	182,000	0.00%	182,000	0.00%
14734 AV Multiplex	10,800	19,494	8,694	80.50%	38,500	256.48%	38,890	1.01%	39,470	1.49%	39,969	1.26%	40,478	1.27%
LEISURE PROGRAMS														
14738 Children's Programs	92,000	205,991	113,991	123.90%	229,500	149.46%	234,750	2.29%	240,158	2.30%	245,727	2.32%	251,464	2.33%
14740 Youth Programs & Services	30,500	15,476	(15,024)	-49.26%	10,000	-67.21%	10,180	1.80%	10,363	1.80%	10,550	1.80%	10,741	1.81%
14742 Adult Programs	49,000	59,240	10,240	20.90%	68,400	39.59%	70,298	2.77%	72,250	2.78%	74,257	2.78%	76,321	2.78%
14750 Special Events	1,000	1,627	627	62.70%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
COMMUNITY SERVICES														
14760 Community Services Misc. Revenue	4,101	5,145	1,044	25.46%	5,500	34.11%	5,500	0.00%	5,500	0.00%	5,500	0.00%	5,500	0.00%
14770 Contributions & Grants	128,447	212,035	83,588	65.08%	140,447	9.34%	140,447	0.00%	140,447	0.00%	140,447	0.00%	140,447	0.00%
<i>RECREATION SERVICES</i>	1,120,042	1,545,252	425,210	37.96%	1,467,317	31.01%	1,496,281	1.97%	1,524,816	1.91%	1,550,663	1.70%	1,576,927	1.69%
CULTURAL SERVICES														
MUSEUM SERVICES														
14810 Museum-Sales & Service	38,600	101,625	63,025	163.28%	35,800	-7.25%	44,800	25.14%	35,800	-20.09%	44,800	25.14%	38,800	-13.39%
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	65,000	68,750	3,750	5.77%	68,000	4.62%	68,000	0.00%	68,000	0.00%	68,000	0.00%	68,000	0.00%
<i>CULTURAL SERVICES</i>	107,000	170,375	63,375	59.23%	107,200	0.19%	116,200	8.40%	107,200	-7.75%	116,200	8.40%	110,200	-5.16%
<i>SALES OF SERVICES</i>	3,922,909	4,693,375	770,466	19.64%	4,341,991	10.68%	4,535,835	4.46%	4,620,129	1.86%	4,742,742	2.65%	4,831,717	1.88%
OTHER REVENUE OWN SOURCES														
15110 Business License Fees	165,000	194,294	29,294	17.75%	170,000	3.03%	173,400	2.00%	176,868	2.00%	180,405	2.00%	184,013	2.00%
15160 Dog License Fees	11,000	16,146	5,146	46.78%	13,500	22.73%	13,635	1.00%	13,771	1.00%	13,909	1.00%	14,048	1.00%
15170 Building & Plumbing Permit Fees	300,000	310,278	10,278	3.43%	400,000	33.33%	408,000	2.00%	416,160	2.00%	424,483	2.00%	432,973	2.00%
15181 Other Const/Demolition Permit Fees	500	280	(220)	-44.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
15190 Vacant Bldg. Registration Permit Fees	1,000	-	(1,000)	-100.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
<i>LICENCES & PERMITS</i>	477,500	520,998	43,498	9.11%	585,000	22.51%	596,535	1.97%	608,299	1.97%	620,297	1.97%	632,534	1.97%
15210 FINES & PARK NG TICKETS	17,000	13,297	(3,703)	-21.78%	17,000	0.00%	17,000	0.00%	17,000	0.00%	17,000	0.00%	17,000	0.00%
15320 RENTALS	153,500	153,874	374	0.24%	186,090	21.23%	191,673	3.00%	197,423	3.00%	203,346	3.00%	209,446	3.00%
15510 Interest On Investments	240,000	7,452	(232,548)	-96.90%	300,000	25.00%	300,000	0.00%	300,000	0.00%	300,000	0.00%	300,000	0.00%
15590 Other Interest	36,000	111,544	75,544	209.84%	146,000	305.56%	146,000	0.00%	146,000	0.00%	146,000	0.00%	146,000	0.00%
<i>RETURN ON INVESTMENTS</i>	276,000	118,996	(157,004)	-56.89%	446,000	61.59%	446,000	0.00%	446,000	0.00%	446,000	0.00%	446,000	0.00%
15611 Current Tax Penalties	145,000	175,442	30,442	20.99%	190,000	31.03%	190,000	0.00%	190,000	0.00%	190,000	0.00%	190,000	0.00%
15621 Arrears & Delinquent Tax Interest	48,600	48,263	(337)	-0.69%	53,600	10.29%	53,600	0.00%	53,600	0.00%	53,600	0.00%	53,600	0.00%
15625 Residential Garbage Penalties	16,500	9,154	(7,346)	-44.52%	20,000	21.21%	20,600	3.00%	21,218	3.00%	21,855	3.00%	22,510	3.00%
<i>PENALTIES & INTEREST</i>	210,100	232,859	22,759	10.83%	263,600	25.46%	264,200	0.23%	264,818	0.23%	265,455	0.24%	266,110	0.25%
15930 Miscellaneous Revenue	203,500	212,678	9,178	4.51%	230,500	13.27%	235,150	2.02%	239,888	2.01%	244,716	2.01%	249,635	2.01%
15940 Miscellaneous Revenue-IT Services	28,275	33,488	5,213	18.44%	33,000	16.71%	33,990	3.00%	35,010	3.00%	36,060	3.00%	37,142	3.00%
<i>MISCELLANEOUS REVENUE</i>	231,775	246,166	14,391	6.21%	263,500	13.69%	269,140	2.14%	274,898	2.14%	280,776	2.14%	286,777	2.14%
OTHER REVENUE OWN SOURCES	1,365,875	1,286,190	(79,685)	-5.83%	1,761,190	28.94%	1,784,548	1.33%	1,808,438	1.34%	1,832,874	1.35%	1,857,867	1.36%
UNCONDITIONAL TRANSFERS OTHER GOV'T PROVINCIAL GOVERNMENT														
16212 Small Community Protection Grant	235,000	226,000	(9,000)	-3.83%	255,000	8.51%	260,100	2.00%	265,302	2.00%	270,608	2.00%	276,020	2.00%
16214 Revenue Sharing - Traffic Fines	345,000	290,165	(54,835)	-15.89%	345,000	0.00%	345,000	0.00%	345,000	0.00%	345,000	0.00%	345,000	0.00%
16215 Community Gaming Revenue	445,840	446,083	243	0.05%	520,000	16.63%	520,000	0.00%	520,000	0.00%	520,000	0.00%	520,000	0.00%
<i>UNCOND TFRS OTHER GOV'T</i>	1,025,840	962,248	(63,592)	-6.20%	1,120,000	9.18%	1,125,100	0.46%	1,130,302	0.46%	1,135,608	0.47%	1,141,020	0.48%
CONDITIONAL TRANSFERS OTHER														
18120 Grants/Contributions UBCM/FCM	-	-	-	-	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
18121 Grants/Contributions Other	70,000	70,000	-	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
<i>CONDITIONAL TRANSFERS - OTHER</i>	70,000	70,000	-	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
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%



**CITY OF PORT ALBERNI
GENERAL FUND - REVENUE
2023-2027 FINANCIAL PLAN**

	Budget 2022	Actual 2022	Variance \$	Variance %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %
19114 Operating Funds From Prior Years	922,000	922,000	-	0.00%	532,253	-42.27%	400,000	-24.85%	400,000	0.00%	400,000	0.00%	400,000	0.00%
19115 Transfer from RCMP Surplus Reserve	191,462	191,462	-	0.00%	204,490	6.80%	209,981	2.69%	215,636	2.69%	221,459	2.70%	227,457	2.71%
TRANSFERS FROM OWN RESERVES	1,115,462	1,113,462	(2,000)	-0.18%	738,743	-33.77%	611,981	-17.16%	617,636	0.92%	623,459	0.94%	629,457	0.96%
COLLECTIONS FOR OTHER GOVT														
19811 Non-Residential School Tax	1,749,007	2,048,655	299,648	17.13%	1,783,987	2.00%	1,819,667	2.00%	1,856,060	2.00%	1,893,181	2.00%	1,931,045	2.00%
19812 Residential School Tax	4,380,106	4,591,169	211,063	4.82%	4,467,708	2.00%	4,557,062	2.00%	4,648,203	2.00%	4,741,167	2.00%	4,835,991	2.00%
COLLECTIONS FOR OTHER GOVT	6,129,113	6,639,824	510,711	8.33%	6,251,695	2.00%	6,376,729	2.00%	6,504,263	2.00%	6,634,348	2.00%	6,767,036	2.00%
REGIONAL GOVERNMENT														
19820 Alberni-Clayoquot Regional Hosp Dist.	680,000	695,350	15,350	2.26%	684,504	0.66%	684,504	0.00%	684,504	0.00%	684,504	0.00%	684,504	0.00%
19821 Alberni-Clayoquot Regional District	1,491,725	1,594,758	103,033	6.91%	1,825,777	22.39%	2,033,571	11.38%	2,151,347	5.79%	2,293,679	6.62%	2,378,553	3.70%
REGIONAL GOVERNMENT	2,171,725	2,290,108	118,383	5.45%	2,510,281	15.59%	2,718,075	8.28%	2,835,851	4.33%	2,978,183	5.02%	3,063,057	2.85%
JOINT BOARDS AND COMMISSIONS														
19830 Municipal Finance Authority	700	959	259	37.00%	700	0.00%	714	2.00%	728	1.96%	743	2.06%	758	2.02%
19831 BC Assessment	182,810	208,577	25,767	14.09%	190,000	3.93%	195,700	3.00%	201,571	3.00%	207,618	3.00%	213,847	3.00%
JOINT BOARDS AND COMMISSIONS	183,510	209,536	26,026	14.18%	190,700	3.92%	196,414	3.00%	202,299	3.00%	208,361	3.00%	214,605	3.00%
OTHER TRANSFERS, COLLECTIONS	8,484,348	9,139,468	655,120	7.72%	8,952,676	5.52%	9,291,218	3.78%	9,542,413	2.70%	9,820,892	2.92%	10,044,698	2.28%
GENERAL FUND REVENUE	43,231,451	43,931,074	699,623	1.62%	45,771,678	5.88%	48,413,910	5.77%	51,258,447	5.88%	54,125,664	5.59%	56,560,738	4.50%



**CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE
2023-2027 FINANCIAL PLAN**

	Budget 2022	Actual 2022	Variance \$	Variance %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %
GENERAL GOVERNMENT SERVICE														
LEGISLATIVE														
		<i>(unaudited)</i>	<i>(unaudited)</i>	<i>(unaudited)</i>										
21110 Mayor	49,183	50,664	(1,481)	-3.01%	72,070	46.53%	74,117	2.84%	76,225	2.84%	78,397	2.85%	80,633	2.85%
21130 Council	139,263	136,585	2,678	1.92%	193,052	38.62%	198,827	2.99%	204,775	2.99%	210,901	2.99%	217,211	2.99%
21190 Receptions and Other Services	34,000	22,040	11,960	35.18%	34,260	0.76%	34,520	0.76%	34,785	0.77%	35,045	0.75%	36,200	3.30%
<i>LEGISLATIVE</i>	222,446	209,289	13,157	5.91%	299,382	34.59%	307,464	2.70%	315,785	2.71%	324,343	2.71%	334,044	2.99%
GENERAL ADMINISTRATION														
ADMINISTRATIVE														
21211 Chief Administrative Officer	185,751	184,014	1,737	0.94%	235,020	26.52%	238,657	1.55%	245,421	2.83%	252,389	2.84%	259,608	2.86%
21212 Corporate Services	599,424	654,933	(55,509)	-9.26%	678,929	13.26%	620,694	-8.58%	637,187	2.66%	654,038	2.64%	671,329	2.64%
21215 Legal Services	25,000	23,628	1,372	5.49%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%
21216 Bylaw Enforcement	503,370	635,636	(132,266)	-26.28%	449,373	-10.73%	458,916	2.12%	470,263	2.47%	481,864	2.47%	493,738	2.46%
22140 Parking Enforcement	25,000	-	25,000	100.00%	-	-100.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%
21217 Bylaw Enforcement Vehicles	14,820	16,689	(1,869)	-12.61%	20,769	40.14%	21,362	2.86%	21,973	2.86%	22,602	2.86%	23,250	2.87%
21218 Public Safety Building	-	-	-	-	48,000	0.00%	59,495	23.95%	61,030	2.58%	62,606	2.58%	64,223	2.58%
FINANCIAL MANAGEMENT														
21221 Financial Management Administration	898,099	827,069	71,030	7.91%	999,412	11.28%	1,041,605	4.22%	1,067,496	2.49%	1,094,117	2.49%	1,121,430	2.50%
21225 External Audit	34,500	27,650	6,850	19.86%	32,000	-7.25%	32,960	3.00%	33,949	3.00%	34,967	3.00%	36,016	3.00%
21226 Purchasing Administration	137,845	148,844	(10,999)	-7.98%	147,350	6.90%	150,283	1.99%	153,287	2.00%	156,386	2.02%	159,525	2.01%
21229 Other Financial Management	47,500	42,677	4,823	10.15%	66,812	40.66%	71,602	7.17%	46,960	-34.42%	47,326	0.78%	47,701	0.79%
COMMON SERVICES														
21222 Administration Vehicle	10,100	10,240	(140)	-1.39%	12,271	21.50%	12,639	3.00%	13,018	3.00%	13,409	3.00%	13,811	3.00%
21252 City Hall	116,727	127,170	(10,443)	-8.95%	119,776	2.61%	122,599	2.36%	125,465	2.34%	128,373	2.32%	131,353	2.32%
21253 Other City Buildings	2,100	1,707	393	18.71%	2,100	0.00%	2,163	3.00%	2,228	3.01%	2,295	3.01%	2,364	3.01%
21259 Other Common Services	462,500	478,537	(16,037)	-3.47%	503,140	8.79%	514,599	2.28%	526,407	2.29%	538,575	2.31%	551,533	2.41%
21260 Carbon Offsets	45,000	45,000	-	0.00%	45,000	0.00%	51,500	14.44%	53,045	3.00%	54,636	3.00%	56,275	3.00%
INFORMATION SERVICES														
21261 Information Services	751,625	744,439	7,186	0.96%	854,216	13.65%	960,743	12.47%	986,052	2.63%	975,121	-1.11%	1,001,913	2.75%
OTHER ADMINISTRATIVE SERVICES														
21282 Appraisals	25,000	23,000	2,000	8.00%	-	-	-	-	27,500	-	-	-	-	-
21283 Personnel (Human Resources)	379,686	363,146	16,540	4.36%	385,823	1.62%	434,297	12.56%	386,015	-11.12%	394,984	2.32%	436,212	10.44%
21285 Employee Wellness (EFAP)	15,372	12,242	3,130	20.36%	16,599	7.98%	17,097	3.00%	17,610	3.00%	18,139	3.00%	18,683	3.00%
RECOVERIES														
21290 Administration Services Recovered	(493,000)	(517,200)	24,200	-4.91%	(503,000)	2.03%	(513,000)	1.99%	(523,000)	1.95%	(533,000)	1.91%	(543,000)	1.88%
<i>GENERAL ADMINISTRATION</i>	3,786,419	3,849,421	(63,002)	-1.66%	4,138,590	9.30%	4,348,211	5.07%	4,401,906	1.23%	4,448,827	1.07%	4,595,964	3.31%
21911 Election Expense	25,240	56,578	(31,338)	-124.16%	-	-	-	-	-	-	64,290	-	-	-
21920 Training and Development	148,937	123,385	25,552	17.16%	150,427	1.00%	154,940	3.00%	159,588	3.00%	164,376	3.00%	169,307	3.00%
21925 Council Travel and Development	55,000	42,773	12,227	22.23%	71,100	29.27%	73,233	3.00%	75,430	3.00%	77,693	3.00%	80,024	3.00%
21930 Insurance	376,750	372,540	4,210	1.12%	392,878	4.28%	404,642	2.99%	416,759	2.99%	429,239	2.99%	442,093	2.99%
21931 Damage Claims	21,000	9,091	11,909	56.71%	21,000	0.00%	21,000	0.00%	21,000	0.00%	21,000	0.00%	21,000	0.00%
21950 Grants In Aid	11,000	21,000	(10,000)	-90.91%	11,000	0.00%	11,000	0.00%	11,000	0.00%	11,000	0.00%	11,000	0.00%
<i>OTHER GENERAL GOVT SERVICES</i>	637,927	625,367	12,560	1.97%	646,405	1.33%	664,815	2.85%	683,777	2.85%	767,598	12.26%	723,424	-5.75%
GENERAL GOVERNMENT SERVICE	4,646,792	4,684,076	(37,284)	-0.80%	5,084,377	9.42%	5,320,490	4.64%	5,401,468	1.52%	5,540,768	2.58%	5,653,432	2.03%
PROTECTIVE SERVICES														
22121 Police Services Contract	6,053,092	6,009,273	43,819	0.72%	6,730,009	11.18%	7,037,988	4.58%	7,254,656	3.08%	7,464,781	2.90%	7,673,138	2.79%
22122 Police Services Administration	1,139,285	1,109,096	30,189	2.65%	1,184,096	3.93%	1,224,518	3.41%	1,253,449	2.36%	1,283,217	2.37%	1,313,635	2.37%
22123 Police Services Consulting	32,000	32,827	(827)	-2.59%	33,000	3.13%	33,990	3.00%	35,010	3.00%	36,060	3.00%	37,142	3.00%
22130 Community Policing	191,462	232,527	(41,065)	-21.45%	154,490	-19.31%	158,481	2.58%	162,591	2.59%	166,823	2.60%	171,182	2.61%
22160 Police Building Maintenance	145,283	236,632	(91,349)	-62.88%	195,886	34.83%	212,730	8.60%	203,689	-4.25%	208,781	2.50%	230,046	10.19%
22180 Detention & Custody of Prisoners	512,040	517,458	(5,418)	-1.06%	525,933	2.71%	537,954	2.29%	550,282	2.29%	562,924	2.30%	575,889	2.30%
<i>POLICE PROTECTION</i>	8,073,162	8,137,813	(64,651)	-0.80%	8,823,414	9.29%	9,205,661	4.33%	9,459,677	2.76%	9,722,586	2.78%	10,001,032	2.86%
22411 Fire Protection Administration	382,873	349,844	33,029	8.63%	399,819	4.43%	410,874	2.77%	422,499	2.83%	434,006	2.72%	445,848	2.73%
22421 Fire Crew	2,906,820	3,134,846	(228,026)	-7.84%	3,397,501	16.88%	3,499,426	3.00%	3,604,409	3.00%	3,712,541	3.00%	3,823,917	3.00%



**CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE
2023-2027 FINANCIAL PLAN**

	Budget 2022	Actual 2022	Variance \$	Variance %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %
22422 Personnel Expense	52,077	35,816	16,261	31 22%	52,597	1 00%	53,649	2 00%	54,722	2 00%	55,816	2 00%	56,932	2 00%
22431 Communication System	8,500	7,270	1,230	14.47%	8,560	0.71%	8,731	2 00%	8,906	2 00%	9,084	2 00%	9,266	2 00%
22440 Fire Investigation	2,000	-	2,000	100 00%	2,000	0 00%	2,000	0 00%	2,000	0 00%	2,000	0 00%	2,000	0 00%
22441 Fire Prevention	177,279	166,264	11,015	6 21%	172,095	-2 92%	186,220	8 21%	190,448	2 27%	194,767	2 27%	199,159	2 26%
22471 Fire Building Maintenance	102,713	73,559	29,154	28 38%	90,182	-12 20%	90,715	0 59%	92,285	1.73%	93,893	1.74%	95,540	1.75%
22480 Vehicle Repair & Maintenance	386,778	432,333	(45,555)	-11.78%	203,066	-47 50%	530,354	161.17%	544,968	2.76%	555,827	1 99%	566,989	2 01%
22481 Sundry Equipment Repair & Mtce	26,999	10,885	16,114	59 68%	27,269	1 00%	27,814	2 00%	28,457	2 31%	29,193	2 59%	29,949	2 59%
22482 Fire Fighting Tools/Supplies Purchases	40,557	31,060	9,497	23.42%	41,209	1 61%	42,161	2 31%	42,554	0 93%	43,405	2 00%	44,273	2 00%
FIRE PROTECTION	4,086,596	4,241,877	(155,281)	-3 80%	4,394,298	7 53%	4,851,944	10.41%	4,991,248	2 87%	5,130,532	2.79%	5,273,873	2.79%
22510 Emergency Program (Tsunami Warning)	570	1,885	(1,315)	-230.70%	585	2 63%	1,941	231.79%	1,988	2.42%	2,035	2 36%	2,076	2 01%
22921 Building & Plumbing Inspection	207,250	159,574	47,676	23 00%	308,321	48.77%	288,448	-6.45%	294,726	2.18%	301,167	2.19%	337,774	12.16%
22926 Building Inspector Vehicle	3,946	6,945	(2,999)	-76 00%	10,892	176 03%	11,995	10.13%	12,339	2 87%	12,692	2 86%	13,057	2 88%
22931 Animal Control Services Contract	149,264	147,757	1,507	1 01%	149,328	0 04%	153,763	2 97%	158,331	2 97%	163,036	2 97%	167,882	2 97%
OTHER PROTECTION	360,460	314,276	46,184	12 81%	468,541	29 98%	454,206	-3 06%	465,396	2.46%	476,895	2.47%	518,713	8.77%
PROTECTIVE SERVICES	12,520,788	12,695,852	(175,064)	-1.40%	13,686,838	9 31%	14,513,752	6 04%	14,918,309	2.79%	15,332,048	2.77%	15,795,694	3 02%
TRANSPORTATION SERVICE														
COMMON SERVICES														
23110 Engineering Administration	744,065	774,697	(30,632)	-4.12%	971,113	30 51%	1,076,338	10 84%	1,099,382	2.14%	1,123,056	2.15%	1,147,300	2.16%
23121 Engineering Consulting Services	50,000	109,999	(59,999)	-120 00%	50,000	0 00%	50,000	0 00%	50,000	0 00%	50,000	0 00%	50,000	0 00%
PUBLIC WORKS ADMINISTRATION														
23129 Clerical & Reception-Operation	126,145	124,459	1,686	1 34%	132,007	4 65%	134,693	2 03%	137,416	2 02%	140,220	2 04%	143,603	2.41%
23130 Supervision Operations	456,660	369,043	87,617	19.19%	455,616	-0 23%	467,971	2.71%	480,605	2.70%	493,518	2 69%	506,764	2 68%
23134 Small Tools/Equipment/Supplies	41,819	42,052	(233)	-0 56%	43,212	3 33%	44,117	2 09%	45,041	2 09%	45,985	2.10%	47,247	2.74%
23136 Works Yard Maintenance	114,299	117,659	(3,360)	-2 94%	122,607	7 27%	125,246	2.15%	127,946	2.16%	130,708	2.16%	133,533	2.16%
23137 Main Building Maintenance	166,773	145,252	21,521	12 90%	148,894	-10.72%	151,950	2 05%	155,044	2 04%	158,178	2 02%	162,172	2 53%
23138 Shop Overhead	76,955	93,206	(16,251)	-21.12%	102,897	33.71%	103,861	0 94%	106,389	2.43%	108,983	2.44%	111,649	2.45%
23160 General Equipment Maintenance	666,224	878,576	(212,352)	-31 87%	731,816	9 85%	738,353	0 89%	749,634	1 53%	761,126	1 53%	777,102	2.10%
23161 Vehicle Maintenance & Replacement	11,987	39,343	(27,356)	-228 21%	33,113	176 24%	34,107	3 00%	35,130	3 00%	36,184	3 00%	37,269	3 00%
23162 Supv Vehicle Mtce & Replacement	35,756	19,533	16,223	45 37%	36,471	2 00%	37,201	2 00%	37,945	2 00%	38,703	2 00%	39,865	3 00%
COMMON SERVICES	2,490,683	2,713,819	(223,136)	-8 96%	2,827,746	13 53%	2,963,837	4 81%	3,024,532	2 05%	3,086,661	2 05%	3,156,504	2 26%
ROAD TRANSPORTATION														
ROADS AND STREETS														
23205 Customer Service Requests-Streets	18,198	32,289	(14,091)	-77.43%	28,816	58 35%	29,491	2 34%	30,184	2 35%	30,894	2 35%	31,623	2 36%
23210 Small Tools/Supplies-Streets	12,226	-	12,226	100 00%	2,286	-81 30%	2,354	2 97%	2,425	3 02%	2,498	3 01%	2,573	3 00%
23220 Streets Inspections	42,006	40,165	1,841	4 38%	42,775	1 83%	43,678	2.11%	44,603	2.12%	45,551	2.13%	46,624	2 36%
23231 Roadway Surfaces Maintenance	782,640	284,445	498,195	63 66%	549,800	-29.75%	676,264	23 00%	693,162	2 50%	710,524	2 50%	729,832	2.72%
23233 Road Allowance Maintenance	341,067	296,831	44,236	12 97%	343,249	0 64%	676,264	97 02%	693,162	2 50%	710,524	2 50%	729,832	2.72%
23234 New Driveway Crossings	14,341	-	14,341	100 00%	14,475	0 93%	14,633	1 09%	14,795	1.11%	14,961	1.12%	15,356	2 64%
23236 Street Sweeping	244,174	189,838	54,336	22.25%	198,933	-18.53%	214,961	8.06%	220,749	2.69%	226,701	2.70%	232,820	2.70%
23237 Snow & Ice Removal	198,088	367,241	(169,153)	-85.39%	205,347	3.66%	208,899	1.73%	216,173	3.48%	223,744	3.50%	231,628	3 52%
BRIDGES AND RETAINING WALLS														
23241 Bridges & Engineered Structures	80,400	8,200	72,200	89 80%	27,938	-65 25%	28,757	2 93%	29,600	2 93%	30,468	2 93%	31,367	2 95%
STREET LIGHTING														
23250 Overhead & Decorative Lighting	314,181	401,828	(87,647)	-27 90%	384,024	22 23%	395,525	2 99%	407,372	3 00%	419,573	3 00%	432,140	3 00%
23261 Signs & Traffic Marking	242,875	249,315	(6,440)	-2 65%	256,656	5 67%	263,622	2.71%	270,761	2.71%	278,115	2.72%	285,677	2.72%
23264 Traffic & Railroad Signals	10,060	26,391	(16,331)	-162 34%	24,831	146 83%	25,553	2 91%	26,296	2 91%	27,062	2 91%	27,850	2 91%
PARKING														
23272 Off-Street Parking	14,500	17,916	(3,416)	-23 56%	18,000	24.14%	21,227	17 93%	21,667	2 07%	22,117	2 08%	22,577	2 08%
OTHER														
23291 Gravel	188,940	93,345	95,595	50 60%	116,676	-38 25%	119,121	2.10%	121,619	2.10%	124,172	2.10%	126,780	2.10%
ROADS & STREETS	2,503,696	2,007,804	495,892	19 81%	2,213,806	-11 58%	2,720,349	22 88%	2,792,568	2 65%	2,866,904	2 66%	2,946,679	2.78%



**CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE
2023-2027 FINANCIAL PLAN**

	Budget 2022	Actual 2022	Variance \$	Variance %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %
STORM DRAINAGE														
OPEN DRAINAGE														
23311 Ditch, Creek & Dyke Maintenance	68,543	79,667	(11,124)	-16 23%	89,294	30 27%	91,225	2 16%	93,202	2 17%	95,225	2 17%	97,296	2 17%
STORM SEWERS														
23331 Storm Sewer Maintenance	130,436	103,130	27,306	20 93%	109,757	-15 85%	112,561	2 55%	115,441	2 56%	118,400	2 56%	121,441	2 57%
23333 Storm Sewer Lift Station	9,240	26,984	(17,744)	-192 03%	78,720	751 95%	80,444	2 19%	82,211	2 20%	84,021	2 20%	85,876	2 21%
23335 Storm Sewer Connections	121,795	145,169	(23,374)	-19 19%	144,237	18 43%	147,292	2 12%	150,416	2 12%	153,611	2 12%	156,878	2 13%
<i>STORM DRAINAGE</i>	330,014	354,950	(24,936)	-7 56%	422,008	27 88%	431,522	2 25%	441,270	2 26%	451,257	2 26%	461,491	2 27%
OTHER COMMON SERVICES														
23881 Training Program	39,371	123,215	(83,844)	-212 96%	69,458	76 42%	71,498	2 94%	73,597	2 94%	75,759	2 94%	78,031	3 00%
23882 Safety	29,766	39,043	(9,277)	-31 17%	22,010	-26 06%	22,450	2 00%	22,899	2 00%	23,357	2 00%	24,057	3 00%
23884 Special Streets Work Orders	2,935	820	2,115	72 06%	2,950	0 51%	2,964	0 47%	2,979	0 51%	2,994	0 50%	3,084	3 01%
<i>OTHER COMMON SERVICES</i>	72,072	163,078	(91,006)	-126 27%	94,418	31 01%	96,912	2 64%	99,475	2 64%	102,110	2 65%	105,172	3 00%
OTHER														
23510 PUBLIC TRANSIT	1,016,832	997,974	18,858	1 85%	1,077,555	5 97%	1,119,137	3 86%	1,155,151	3 22%	1,189,806	3 00%	1,225,500	3 00%
RECOVERIES														
23951 General Overhead Recovery	(893,000)	(788,815)	(104,185)	11 67%	(893,000)	0 00%	(893,000)	0 00%	(893,000)	0 00%	(893,000)	0 00%	(893,000)	0 00%
23952 Main Building Expense Recovery	(24,000)	(24,000)	-	0 00%	(24,000)	0 00%	(24,000)	0 00%	(24,000)	0 00%	(24,000)	0 00%	(24,000)	0 00%
23953 Shop Overhead Recovery	(107,800)	(63,334)	(44,466)	41 25%	(107,800)	0 00%	(107,800)	0 00%	(107,800)	0 00%	(107,800)	0 00%	(107,800)	0 00%
23958 Equipment Charges Recovery	(587,800)	(397,049)	(190,751)	32 45%	(587,800)	0 00%	(587,800)	0 00%	(587,800)	0 00%	(587,800)	0 00%	(587,800)	0 00%
23959 Gravel Cost Recovery	(112,000)	(60,464)	(51,536)	46 01%	(112,000)	0 00%	(75,000)	-33 04%	(75,000)	0 00%	(75,000)	0 00%	(75,000)	0 00%
<i>RECOVERIES</i>	(1,724,600)	(1,333,662)	(286,753)	16 63%	(1,724,600)	0 00%	(1,687,600)	-2 15%	(1,687,600)	0 00%	(1,687,600)	0 00%	(1,687,600)	0 00%
TRANSPORTATION SERVICE	4,688,697	4,903,963	(111,081)	-2 37%	4,910,933	4 74%	5,644,157	14 93%	5,825,396	3 21%	6,009,138	3 15%	6,207,746	3 31%
ENVIRONMENTAL HEALTH SERVICES														
SOLID WASTE COLLECTION														
24320 Residential Waste Collection	928,988	771,832	157,156	16 92%	762,527	-17 92%	937,148	22 90%	962,464	2 70%	988,495	2 70%	1,015,262	2 71%
24322 Solid Waste Containers Purchase & Mtce	15,500	-	15,500	100 00%	15,500	0 00%	15,965	3 00%	16,444	3 00%	16,937	3 00%	17,445	3 00%
24323 Solid Waste Disposal Fees	525,000	490,833	34,167	6 51%	525,000	0 00%	535,500	2 00%	546,210	2 00%	557,134	2 00%	568,277	2 00%
24324 City Facility Solid Waste Collection	12,000	792	11,208	93 40%	12,240	2 00%	12,485	2 00%	12,734	1 99%	12,989	2 00%	13,249	2 00%
ENVIRONMENTAL HEALTH	1,481,488	1,263,457	218,031	14 72%	1,315,267	-11 22%	1,501,098	14 13%	1,537,852	2 45%	1,575,555	2 45%	1,614,233	2 45%
PUBLIC HEALTH														
25161 Cemetery Maintenance	16,239	21,261	(5,022)	-30 93%	14,855	-8 52%	15,200	2 32%	15,553	2 32%	15,915	2 33%	16,284	2 32%
25162 Interments	39,274	80,206	(40,932)	-104 22%	74,049	88 54%	75,731	2 27%	77,454	2 28%	79,220	2 28%	81,029	2 28%
25163 Memorial Marker Installation	24,353	29	24,324	99 88%	19,762	-18 85%	20,170	2 06%	20,588	2 07%	21,014	2 07%	21,449	2 07%
<i>CEMETERIES</i>	79,866	101,496	(21,630)	-27 08%	108,666	36 06%	111,101	2 24%	113,595	2 24%	116,149	2 25%	118,762	2 25%
PUBLIC HEALTH	79,866	101,496	(21,630)	-27 08%	108,666	36 06%	111,101	2 24%	113,595	2 24%	116,149	2 25%	118,762	2 25%
DEVELOPMENT SERVICES														
26129 Planning Administration	662,860	625,098	37,762	5 70%	815,352	23 01%	829,982	1 79%	849,115	2 31%	868,788	2 32%	889,010	2 33%
26132 Consulting Services - OCP - Somass	350,000	410,338	(60,338)	-17 24%	428,000	22 29%	295,600	-30 93%	236,218	-20 09%	166,855	-29 36%	217,510	30 36%
<i>RESEARCH AND PLANNING</i>	1,012,860	1,035,436	(22,576)	-2 23%	1,243,352	22 76%	1,125,582	-9 47%	1,085,333	-3 58%	1,035,643	-4 58%	1,106,520	6 84%
26234 Business Development	80,000	58,132	21,868	27 34%	86,000	7 50%	87,000	1 16%	89,000	2 30%	90,000	1 12%	91,000	1 11%
26235 Economic Development	404,138	432,202	(28,064)	-6 94%	350,179	-13 35%	350,144	-0 01%	344,427	-1 63%	351,929	2 18%	352,409	0 14%
26237 Community Serv-Community Inv Program	33,200	33,200	-	0 00%	33,200	0 00%	33,200	0 00%	33,200	0 00%	33,200	0 00%	33,200	0 00%
26238 Community Serv-Community Engagement	500	-	500	100 00%	500	0 00%	500	0 00%	500	0 00%	500	0 00%	500	0 00%
<i>COMMUNITY DEVELOPMENT</i>	517,838	523,534	(5,696)	-1 10%	469,879	-9 26%	470,844	0 21%	467,127	-0 79%	475,629	1 82%	477,109	0 31%
26701 Alberni Harbour Quay Overhead	18,360	31,495	(13,135)	-71 54%	18,727	2 00%	19,289	3 00%	19,868	3 00%	20,464	3 00%	21,078	3 00%
26770 Harbour Quay - Buildings Maintenance	143,727	99,595	44,132	30 71%	138,328	-3 76%	152,096	9 95%	155,438	2 20%	158,856	2 20%	162,351	2 20%
<i>ALBERNI HARBOUR QUAY</i>	162,087	131,090	30,997	19 12%	157,055	-3 10%	171,385	9 12%	175,306	2 29%	179,320	2 29%	183,429	2 29%
OTHER ENVIRONMENTAL DEVELOPMENT														
26810 Security Lighting Incentive Program	25,000	-	25,000	100 00%	-	-100 00%	-	-	-	-	-	-	-	-



**CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE
2023-2027 FINANCIAL PLAN**

	Budget 2022	Actual 2022	Variance \$	Variance %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %
26911 Chamber of Commerce Visitor Centre	89,167	85,688	3,479	3.90%	100,000	12.15%	103,000	3.00%	106,090	3.00%	109,273	3.00%	112,551	3.00%
OTHER	114,167	85,688	28,479	24.95%	100,000	-12.41%	103,000	3.00%	106,090	3.00%	109,273	3.00%	112,551	3.00%
ENVIRONMENTAL DEVELOPMENT	1,806,952	1,775,748	31,204	1.73%	1,970,286	9.04%	1,870,811	-5.05%	1,833,856	-1.98%	1,799,865	-1.85%	1,879,609	4.43%
PARKS, RECREATION & HERITAGE														
RECREATION FACILITIES														
ADMINISTRATION														
27110 Parks, Recreation & Heritage Mgmt Serv	630,826	520,676	110,150	17.46%	585,207	-7.23%	600,586	2.63%	616,398	2.63%	632,655	2.64%	649,372	2.64%
COMMUNITY CENTRES AND HALLS														
27120 Gyro Youth Centre Maintenance	59,349	88,029	(28,680)	-48.32%	52,753	-11.11%	53,981	2.33%	55,239	2.33%	56,529	2.34%	57,881	2.39%
27126 Glenwood Skate Shop	1,560	572	988	63.33%	1,590	1.92%	1,638	3.02%	1,687	2.99%	1,737	2.96%	1,790	3.05%
27128 Glenwood Centre Maintenance	74,695	72,227	2,468	3.30%	82,594	10.58%	84,455	2.25%	86,356	2.25%	88,302	2.25%	90,294	2.26%
27129 Bob Dailey Stadium	19,397	8,762	10,635	54.83%	10,233	-47.24%	10,337	1.02%	10,440	1.00%	10,542	0.98%	10,644	0.97%
27130 Echo Activity Centre Maintenance	258,986	282,251	(23,265)	-9.98%	290,631	12.22%	297,559	2.38%	304,621	2.37%	311,820	2.36%	319,169	2.36%
27134 Echo Aquatic Maintenance	456,698	489,373	(32,675)	-7.15%	497,259	8.88%	519,732	4.52%	532,505	2.46%	545,655	2.47%	559,150	2.47%
27140 AV Multiplex Concessions	160,607	213,656	(53,049)	-33.03%	190,306	18.49%	226,400	18.97%	232,600	2.74%	238,908	2.71%	245,393	2.71%
27142 AV Multiplex Skate Shop	4,000	3,017	983	24.58%	12,806	220.15%	13,101	2.30%	13,404	2.31%	13,714	2.31%	14,031	2.31%
27144 AV Multiplex Maintenance	911,714	961,046	(49,332)	-5.41%	969,610	6.35%	998,279	2.96%	1,027,905	2.97%	1,058,523	2.98%	1,090,182	2.99%
27146 Parks Building & Fieldhouses	109,834	133,145	(23,311)	-21.22%	130,665	18.97%	133,407	2.10%	136,435	2.27%	139,024	1.90%	141,969	2.12%
27148 Echo Park Complex	64,622	46,368	18,254	28.25%	71,453	10.57%	72,615	1.63%	73,870	1.73%	75,146	1.73%	76,443	1.73%
RECREATION PROGRAMS														
SPORT PROGRAMS														
27156 Glenwood Centre Programs	10,000	29,294	(19,294)	-192.94%	49,393	393.93%	86,416	74.96%	89,434	3.49%	92,448	3.37%	95,458	3.26%
27160 Echo Aquatic Programs	619,377	688,591	(69,214)	-11.17%	729,724	17.82%	765,373	4.89%	763,430	-0.25%	780,906	2.29%	798,811	2.29%
27163 AV Multiplex Programs	223,899	224,479	(580)	-0.26%	240,857	7.57%	277,728	15.31%	284,788	2.54%	292,055	2.55%	298,042	2.05%
LEISURE PROGRAMS														
27166 Leisure Service Programs	171,892	131,024	40,868	23.78%	274,136	59.48%	280,417	2.29%	286,857	2.30%	293,480	2.31%	297,813	1.48%
27170 Youth Services and Programs	56,995	29,835	27,160	47.65%	16,000	-71.93%	16,000	0.00%	16,000	0.00%	16,000	0.00%	16,000	0.00%
27173 Children's Programs	61,354	224,465	(163,111)	-265.85%	266,676	334.65%	286,872	7.57%	298,619	4.09%	306,918	2.78%	319,270	4.02%
27180 Adult Programs	15,000	46,781	(31,781)	-211.87%	54,316	262.11%	55,166	1.56%	56,011	1.53%	56,852	1.50%	57,688	1.47%
SPECIAL EVENTS														
27190 Special Events	21,000	4,021	16,979	80.85%	13,250	-36.90%	13,250	0.00%	13,250	0.00%	13,250	0.00%	13,250	0.00%
27198 Vehicle Maintenance & Repair	13,564	13,860	(296)	-2.18%	13,936	2.74%	14,354	3.00%	14,785	3.00%	15,228	3.00%	15,685	3.00%
RECREATION FACILITIES & PROGRAMS	3,945,369	4,211,472	(266,103)	-6.74%	4,553,395	15.41%	4,807,666	5.58%	4,914,634	2.22%	5,039,692	2.54%	5,168,335	2.55%
PARKS AND PLAYGROUNDS														
27210 Parks & Facility Management Services	282,398	311,549	(29,151)	-10.32%	219,765	-22.18%	303,279	38.00%	312,043	2.89%	321,063	2.89%	330,640	2.98%
27215 Parks Maintenance	1,149,863	841,239	308,624	26.84%	1,097,103	-4.59%	1,116,055	1.73%	1,169,068	4.75%	1,191,521	1.92%	1,224,038	2.73%
27220 Horticultural Services	416,916	348,044	68,872	16.52%	357,036	-14.36%	364,873	2.20%	372,891	2.20%	381,094	2.20%	390,657	2.51%
27225 Vehicles & Equipment Mtce & Repair	152,261	208,741	(56,480)	-37.09%	218,746	43.67%	225,022	2.87%	228,911	1.73%	232,700	1.66%	236,599	1.68%
27230 Parks Upgrading	52,942	38,359	14,583	27.55%	53,095	0.29%	71,814	35.26%	71,849	0.05%	72,397	0.76%	74,493	2.90%
27499 Equipment Recovery	(91,895)	(69,513)	(22,382)	24.36%	(73,000)	-20.56%	(76,000)	4.11%	(79,000)	3.95%	(82,000)	3.80%	(85,000)	3.66%
PARKS & PLAYGROUNDS	1,962,485	1,678,419	284,066	14.47%	1,872,745	-4.57%	2,005,043	7.06%	2,075,762	3.53%	2,116,775	1.98%	2,171,427	2.58%
CULTURAL SERVICES														
27510 Museum Services	222,159	181,042	41,117	18.51%	228,588	2.89%	243,313	6.44%	238,156	-2.12%	243,121	2.08%	248,208	2.09%
27515 Museum Programs-Curatorial	54,500	73,013	(18,513)	-33.97%	76,500	40.37%	78,780	2.98%	81,128	2.98%	83,547	2.98%	86,039	2.98%
27516 Museum Programs-Permanent Exhibits	3,000	199	2,801	93.37%	3,060	2.00%	3,121	1.99%	3,184	2.02%	3,247	1.98%	3,295	1.48%
27517 Museum Programs-Temporary Exhibits	28,200	19,185	9,015	31.97%	28,200	0.00%	28,200	0.00%	28,200	0.00%	28,200	0.00%	28,200	0.00%
27530 Industrial Collections	39,188	48,507	(9,319)	-23.78%	39,125	-0.16%	39,591	1.19%	39,873	0.71%	40,160	0.72%	40,454	0.73%
27550 Museum Maintenance	89,581	61,657	27,924	31.17%	92,886	3.69%	95,095	2.38%	97,353	2.37%	99,661	2.37%	102,026	2.37%
27600 Vancouver Island Regional Library	839,444	839,444	-	0.00%	913,661	8.84%	941,071	3.00%	969,303	3.00%	998,382	3.00%	1,028,334	3.00%
27700 McLean Mill Operator Agreement	150,000	150,000	-	0.00%	140,000	-6.67%	130,000	-7.14%	120,000	-7.69%	110,000	-8.33%	100,000	-9.09%
27710 McLean Mill City operations	74,274	65,012	9,262	12.47%	76,079	2.43%	77,234	1.52%	78,835	2.07%	80,470	2.07%	82,328	2.31%
CULTURAL SERVICES	1,500,346	1,438,059	62,287	4.15%	1,598,099	6.52%	1,654,051	3.50%	1,674,031	1.21%	1,705,147	1.86%	1,737,610	1.90%
RECREATION & CULTURAL	7,408,200	7,327,950	80,250	1.08%	8,024,239	8.32%	8,466,760	5.51%	8,664,427	2.33%	8,861,614	2.28%	9,077,372	2.43%



**CITY OF PORT ALBERNI
GENERAL FUND - EXPENSE
2023-2027 FINANCIAL PLAN**

	Budget 2022	Actual 2022	Variance \$	Variance %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %
TOTAL OPERATIONS EXPENSES	32,632,783	32,752,542	(15,574)	-0.05%	35,100,606	7.56%	37,428,169	6.63%	38,294,903	2.32%	39,235,137	2.46%	40,346,848	2.83%
INTEREST & DEBT SERVICING														
28115 Interest on Prepaid Taxes	9,000	14,062	(5,062)	-56.24%	9,000	0.00%	9,000	0.00%	9,000	0.00%	9,000	0.00%	9,000	0.00%
28121 Interest Payments on Debentures	87,490	83,777	3,713	4.24%	83,777	-4.24%	83,777	0.00%	83,777	0.00%	83,777	0.00%	83,777	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%
28193 Banking Service Charges	8,000	6,642	1,358	16.98%	8,100	1.25%	8,200	1.23%	8,300	1.22%	8,400	1.20%	8,400	0.00%
FINANC NG & BANK FEES	224,958	224,949	9	0.00%	221,345	-1.61%	221,445	0.05%	221,545	0.05%	221,645	0.05%	221,645	0.00%
TOTAL OPERATIONS AND DEBT SERVICING	32,857,741	32,977,491	(15,565)	-0.05%	35,321,951	7.50%	37,649,614	6.59%	38,516,448	2.30%	39,456,782	2.44%	40,568,493	2.82%
TRANSFERS TO RESERVES														
28910 Debt Reserve Fund Transfer	15,000	15,000	-	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%
28222 Transfer to Equipment Replacement	34,000	34,000	-	0.00%	34,000	0.00%	34,000	0.00%	34,000	0.00%	34,000	0.00%	34,000	0.00%
28230 Transfer to Capital Works Reserve	70,000	70,000	-	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
RESERVE TRANSFERS	119,000	119,000	-	0.00%	119,000	0.00%	119,000	0.00%	119,000	0.00%	119,000	0.00%	119,000	0.00%
TRANSFERS TO GENERAL CAPITAL RES.														
28220 Projects TBD Council Direction	-	-	-	-	-	-	(1,623,128)	-	323,998	-119.96%	3,237,807	899.33%	3,864,365	19.35%
Administration	-	-	-	-	500,000	-	1,432,206	186.44%	-	-100.00%	-	-	250,000	-
Fire Department	80,000	80,000	-	0.00%	-	-100.00%	35,000	-	117,000	234.29%	-	-100.00%	240,000	-
Transportation Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paving and Road Construction	-	-	-	-	-	-	-	-	1,050,000	-	-	-100.00%	-	-
Traffic Upgrades	27,000	27,000	-	0.00%	-	-100.00%	150,000	-	150,000	0.00%	50,000	-66.67%	33,000	-34.00%
Storm Drains	150,000	150,000	-	0.00%	-	-100.00%	380,000	-	380,000	0.00%	380,000	0.00%	380,000	0.00%
Other Public Works Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks	47,167	47,167	-	0.00%	76,500	62.19%	-	-100.00%	79,590	-	81,182	2.00%	81,182	0.00%
Cultural Services	30,000	30,000	-	0.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%
Parks Recreation and Heritage	427,000	427,000	-	0.00%	300,000	-29.74%	250,000	-16.67%	250,000	0.00%	250,000	0.00%	250,000	0.00%
TOTAL GENERAL CAPITAL TRANSFERS	761,167	761,167	-	0.00%	906,500	19.09%	654,078	-27.85%	2,380,588	263.96%	4,028,989	69.24%	5,128,547	27.29%
OTHER SERVICES														
OTHER BUDGET CONSIDERATIONS														
29911 Contingency Funds	-	-	-	-	100,000	-	300,000	200.00%	300,000	0.00%	300,000	0.00%	300,000	0.00%
OTHER BUDGET CONSIDERATIONS	-	-	-	-	100,000	-	300,000	200.00%	300,000	200.00%	300,000	0.00%	300,000	0.00%
TOTAL OPERATIONS, DEBT SERVICING, RESERVE AND CAPITAL TRANSFERS, CONTINGENCY	33,737,908	33,857,658	(15,565)	-0.05%	36,447,451	8.03%	38,722,692	14.78%	41,316,036	13.36%	43,904,771	13.38%	46,116,040	11.62%
TRANSFERS TO RESERVE ALLOWANCES														
28211 Transfers to Reserve Allowances	1,009,195	-	1,009,195	100.00%	371,551	-63.18%	400,000	7.66%	400,000	0.00%	400,000	0.00%	400,000	0.00%
TAXES COLLECTED FOR OTHERS														
REGIONAL DISTRICT														
28410 Alberni-Clayoquot Regional District	1,491,725	1,595,707	(103,982)	-6.97%	1,825,777	22.39%	2,033,571	11.38%	2,151,347	5.79%	2,293,679	6.62%	2,378,553	3.70%
SCHOOL DISTRICTS														
28811 Non-Residential School Tax	1,749,007	2,048,655	(299,648)	-17.13%	1,783,987	2.00%	1,819,667	2.00%	1,856,060	2.00%	1,893,181	2.00%	1,931,045	2.00%
28812 Residential School Tax	4,380,106	4,591,169	(211,063)	-4.82%	4,467,708	2.00%	4,557,062	2.00%	4,648,204	2.00%	4,741,168	2.00%	4,835,991	2.00%
REGIONAL GOVERNMENTS														
28820 Alberni-Clayoquot Regional Hosp District	680,000	695,873	(15,873)	-2.33%	684,504	0.66%	684,504	0.00%	684,504	0.00%	684,504	0.00%	684,504	0.00%
JOINT BOARDS AND COMMISSIONS														
28830 Municipal Finance Authority	700	959	(259)	-37.00%	700	0.00%	714	2.00%	725	1.54%	743	2.48%	758	2.02%
28831 BC Assessment	182,810	210,693	(27,883)	-15.25%	190,000	3.93%	195,700	3.00%	201,571	3.00%	207,618	3.00%	213,847	3.00%
TAXES COLLECTED FOR OTHERS	8,484,348	9,143,056	(658,708)	-7.76%	8,952,676	5.52%	9,291,218	3.78%	9,542,411	2.70%	9,820,893	2.92%	10,044,698	2.28%
GENERAL FUND EXPENDITURE	43,231,451	43,000,714	334,922	0.77%	45,771,678	5.88%	48,413,910	5.77%	51,258,447	5.88%	54,125,664	5.59%	56,560,738	4.50%



**CITY OF PORT ALBERNI
SEWER FUND - REVENUE & EXPENSES
2023-2027 FINANCIAL PLAN**

	Budget 2022	Actual 2022	Variance \$	Variance %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %
SALES OF SERVICE														
94421 Sewer Fees	3,184,543	2,848,029	(336,514)	-10.57%	3,076,894	-3.38%	3,230,739	5.00%	3,392,276	5.00%	3,561,889	5.00%	3,739,984	5.00%
94431 Sewer Connections	80,000	-	(80,000)	-100.00%	83,600	4.50%	85,272	2.00%	86,977	2.00%	88,717	2.00%	90,491	2.00%
94432 Service Charges Sundry	5,000	-	(5,000)	-100.00%	5,225	4.50%	5,330	2.01%	5,436	1.99%	5,545	2.01%	5,656	2.00%
94433 User Charges	20,000	-	(20,000)	-100.00%	20,900	4.50%	21,318	2.00%	21,744	2.00%	22,179	2.00%	22,623	2.00%
OTHER SERVICES														
94441 Sewage Disposal Fees	70,000	68,160	(1,840)	-2.63%	73,150	4.50%	74,613	2.00%	76,105	2.00%	77,627	2.00%	79,180	2.00%
SALES OF SERVICE	3,359,543	2,916,189	(443,354)	-13.20%	3,259,769	-2.97%	3,417,272	4.83%	3,582,538	4.84%	3,755,957	4.84%	3,937,934	4.85%
OTHER REVENUE FROM OWN SOURCE														
95590 Interest Income	24,000	19,192	(4,808)	-20.03%	24,000	0.00%	24,000	0.00%	24,000	0.00%	24,000	0.00%	24,000	0.00%
95611 Sewer Penalty	35,000	36,990	1,990	5.69%	36,400	4.00%	38,045	4.52%	39,765	4.52%	41,562	4.52%	43,441	4.52%
91210 Sewer Local Improvement Charges	1,000	-	(1,000)	-100.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
OTHER REVENUE	60,000	56,182	(3,818)	-6.36%	61,400	2.33%	63,045	2.68%	64,765	2.73%	66,562	2.78%	68,441	2.82%
OTHER TRANSFERS														
99110 Transfer from Capital Reserve-Gas Tax	46,000	46,000	-	0.00%	-	-100.00%	-	-	-	-	-	-	-	-
99111 Transfers from Reserves & Allowances	-	32,442	32,442	-	-	-	-	-	-	-	-	-	-	-
99114 Operating Funds from Prior Year	-	-	-	-	-	-	-	-	-	-	-	-	-	-
99211 Contribution (To) From General Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SEWER FUND REVENUE	3,465,543	3,050,813	(414,730)	-11.97%	3,321,169	-4.17%	3,480,317	4.79%	3,647,303	4.80%	3,822,519	4.80%	4,006,375	4.81%
ADMINISTRATION														
104210 Sewer Administration & Other	457,418	565,185	107,767	23.56%	597,582	30.64%	612,587	2.51%	627,989	2.51%	643,767	2.51%	659,941	2.51%
ENGINEERING SERVICES														
104221 Consulting Services	34,500	22,490	(12,010)	-34.81%	35,035	1.55%	36,086	3.00%	37,169	3.00%	38,284	3.00%	39,432	3.00%
SEWER SYSTEM ADMINISTRATION														
104233 Customer Service Requests	68,132	83,452	15,320	22.49%	75,496	10.81%	77,188	2.24%	78,862	2.17%	80,576	2.17%	82,431	2.30%
104236 Small Tools/Equipment/Supplies	9,318	10,319	1,001	10.74%	9,494	1.89%	9,674	1.90%	9,858	1.90%	10,045	1.90%	10,346	3.00%
SEWER COLLECTION SYSTEM														
104240 Sewage Collection System Main	118,952	88,605	(30,347)	-25.51%	90,690	-23.76%	92,613	2.12%	94,681	2.23%	96,189	1.59%	98,716	2.63%
104241 Sewer Service Connections	179,509	127,203	(52,306)	-29.14%	177,124	-1.33%	180,773	2.06%	184,507	2.07%	188,328	2.07%	193,113	2.54%
SEWER LIFT STATIONS														
104260 Sewage Lift Stations	270,077	472,122	202,045	74.81%	330,099	22.22%	339,735	2.92%	349,655	2.92%	359,869	2.92%	370,384	2.92%
SEWER TREATMENT AND DISPOSAL														
104280 Sewage Treatment	351,615	291,852	(59,763)	-17.00%	357,454	1.66%	363,351	1.65%	369,612	1.72%	376,314	1.81%	385,661	2.48%
OTHER COMMON SERVICES														
104294 Special Work Orders	1,000	-	(1,000)	-100.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
SEWER SYSTEM	1,490,521	1,661,228	170,707	11.45%	1,673,974	12.31%	1,713,007	2.33%	1,753,333	2.35%	1,794,372	2.34%	1,841,024	2.60%
FISCAL SERVICES														
DEBT														
108120 Interest Payments On Debentures	356,680	204,703	(151,978)	-42.61%	452,305	26.81%	452,305	0.00%	452,305	0.00%	452,305	0.00%	452,305	0.00%
108130 Principal Payments On Debentures	212,215	249,316	37,101	17.48%	212,215	0.00%	413,659	94.92%	413,659	0.00%	413,659	0.00%	413,659	0.00%
TOTAL DEBT	568,895	454,019	(114,876)	-20.19%	664,520	16.81%	865,964	30.31%	865,964	0.00%	865,964	0.00%	865,964	0.00%
TRANSFER TO FUNDS AND RESERVES														
108220 Transfer To Sewer Capital Fund	1,404,127	437,514	(966,613)	-68.84%	980,675	-30.16%	899,346	-8.29%	1,026,006	14.08%	1,160,183	13.08%	1,297,387	11.83%
108910 Debt Reserve Fund Transfer	2,000	2,000	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
108920 Transfer to Infrastructure Capital Reserve	-	496,053	496,053	-	-	-	-	-	-	-	-	-	-	-
TRANSFERS	1,406,127	935,567	(470,560)	-33.46%	982,675	-30.11%	901,346	-8.28%	1,028,006	14.05%	1,162,183	13.05%	1,299,387	11.81%
FISCAL SERVICES	1,975,022	1,389,585	(585,437)	-29.64%	1,647,195	-16.60%	1,767,310	7.29%	1,893,970	7.17%	2,028,147	7.08%	2,165,351	6.76%
EXCESS OF REVENUE OVER EXPENSE	(0)	(0)	(0)	-	-	-	-	-	-	-	-	-	-	-
SEWER FUND EXPENSES	3,465,543	3,050,813	(414,730)	-11.97%	3,321,169	-4.17%	3,480,317	4.79%	3,647,303	4.80%	3,822,519	4.80%	4,006,375	4.81%



**CITY OF PORT ALBERNI
WATER FUND - REVENUE & EXPENSES
2023-2027 FINANCIAL PLAN**

	Budget 2022	Actual 2022	Variance \$	Variance %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %	Budget 2027	Increase %
SALES OF SERVICE														
54421 Metered Sales	3,493,783	3,517,049	23,266	0.67%	3,668,473	5.00%	3,851,896	5.00%	4,044,491	5.00%	4,246,715	5.00%	4,459,051	5.00%
54431 Connections	54,386	185,000	130,614	240.16%	54,386	0.00%	54,386	0.00%	54,386	0.00%	54,386	0.00%	54,386	0.00%
54432 Turn-On Charges	1,500	1,781	281	18.73%	1,500	0.00%	1,500	0.00%	1,500	0.00%	1,500	0.00%	1,500	0.00%
54433 Service Charges Sundry	50,000	1,894	(48,106)	-96.21%	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%
SALES OF SERVICE	3,599,669	3,705,724	106,055	2.95%	3,774,359	4.85%	3,957,782	4.86%	4,150,377	4.87%	4,352,601	4.87%	4,564,937	4.88%
OTHER REVENUE FROM OWN SOURCE														
55590 Other Interest	31,930	110,098	78,168	244.81%	90,460	183.31%	90,460	0.00%	90,460	0.00%	90,460	0.00%	90,460	0.00%
55611 Water Penalty	35,000	37,038	2,038	5.82%	35,000	0.00%	35,000	0.00%	35,000	0.00%	35,000	0.00%	35,000	0.00%
OTHER REVENUE	66,930	147,136	80,206	119.84%	125,460	87.45%	125,460	0.00%	125,460	0.00%	125,460	0.00%	125,460	0.00%
WATER FUND REVENUE	3,666,599	3,852,860	186,261	5.08%	3,899,819	6.36%	4,083,242	4.70%	4,275,837	4.72%	4,478,061	4.73%	4,690,397	4.74%
WATER SUPPLY SYSTEM ADMINISTRATION														
64110 Water Administration & Other	451,872	477,807	(25,935)	-5.74%	494,316	9.39%	508,763	2.92%	523,641	2.92%	538,932	2.92%	554,657	2.92%
ENGINEERING SERVICES														
64121 Engineering Consulting Services	120,000	72,937	47,063	39.22%	30,000	-75.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%
WATER SYSTEM ADMINISTRATION														
64133 Customer Service Requests	104,484	89,289	15,195	14.54%	106,589	2.01%	109,084	2.34%	111,643	2.35%	114,267	2.35%	116,958	2.36%
64136 Small Tools/Equipment/Supplies	9,750	7,371	2,379	24.40%	9,750	0.00%	9,945	2.00%	10,144	2.00%	10,347	2.00%	10,554	2.00%
SERVICE OF SUPPLY														
64141 Supply Inspection & Operation	127,740	87,086	40,654	31.83%	109,947	-13.93%	112,986	2.76%	116,111	2.77%	119,326	2.77%	122,634	2.77%
PUMPING														
64161 Pumping Inspection & Operation	249,045	237,138	11,907	4.78%	252,529	1.40%	259,740	2.86%	267,162	2.86%	274,800	2.86%	282,662	2.86%
TRANSMISSION & DISTRIBUTION														
64181 Transmission/Distribution System	317,799	332,119	(14,320)	-4.51%	332,336	4.57%	341,412	2.73%	350,746	2.73%	360,345	2.74%	370,217	2.74%
64183 Connections	265,565	310,325	(44,760)	-16.85%	267,918	0.89%	274,570	2.48%	281,401	2.49%	288,415	2.49%	295,617	2.50%
64185 Meters	144,272	246,109	(101,837)	-70.59%	265,049	83.71%	272,647	2.87%	280,468	2.87%	288,518	2.87%	296,803	2.87%
64187 Hydrants	91,644	64,339	27,305	29.79%	68,894	-24.82%	70,781	2.74%	72,721	2.74%	74,716	2.74%	76,768	2.75%
WATER SUPPLY SYSTEM	1,882,171	1,924,520	(42,349)	-2.25%	1,937,328	2.93%	1,989,928	2.72%	2,044,037	2.72%	2,099,666	2.72%	2,156,870	2.72%
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	473,000	473,000	-	0.00%	1,879,288	297.31%	2,010,111	6.96%	2,148,597	6.89%	2,295,192	6.82%	2,450,324	6.76%
68230 Transfer to(from) Infrastructure Capital Reserve	1,228,225	1,228,225	-	0.00%	-	-100.00%	-	-	-	-	-	-	-	
68910 Debt Reserve Fund Transfer	460	460	-	0.00%	460	0.00%	460	0.00%	460	0.00%	460	0.00%	460	0.00%
FISCAL SERVICES	1,784,428	1,784,428	-	0.00%	1,962,491	9.98%	2,093,314	6.67%	2,231,800	6.62%	2,378,395	6.57%	2,533,527	6.52%
EXCESS OF REVENUE OVER EXPENSE	-	143,912	143,912	-	-	-	-	-	-	-	-	-	-	
WATER FUND EXPENSE	3,666,599	3,708,948	(42,349)	-1.15%	3,899,819	6.36%	4,083,242	4.70%	4,275,837	4.72%	4,478,061	4.73%	4,690,397	4.74%

2022 and prior years capital projects with approved budgets

Unaudited - Actuals at February 14, 2023

ACCT	PROJ	CAPITAL PROJECT	WIP ACTUAL	BUDGET	AVAILABLE	% of project
Administration						
485332	19001	Mapping and GIS Software (Asset Mgmt. Planning)	-	13,010	13,010	0.00%
485553	21003	Asset Management implementation	16,976	60,000	43,024	28.29%
485554	21004	Printer renewal - city wide	66,357	80,000	13,643	82.95%
485555	21005	ERP - Process improvements	30,000	30,000	-	100.00%
485532	20017	Welcome Sign	1,806	25,000	23,194	7.23%
485600	20097	Community Policing Building	1,025,000	1,025,000	0	100.00%
485620	22001	Council Chambers - A/V upgrades	-	75,000	75,000	0.00%
485622	22002	Computer Equipment Replacement	69,600	69,600	-	100.00%
485623	22003	GIS - Software upgrades - connectivity	3,257	45,000	41,743	7.24%
485624	22004	Tempest - upgrades for E-com/e-apply, mobile	44,035	86,385	42,350	50.98%
485625	22005	ERP Upgrades - accounting and payroll systems	12,308	50,000	37,692	24.62%
Fire						
485351	19003	19 - Firehall - Structural Prep	4,411	88,000	83,589	5.01%
485340	21001	Replace 1991 Pumper Truck #1	957,285	890,645	(66,640)	107.48%
485626	22006	Confined Space Equipment Replacement	-	30,000	30,000	0.00%
485627	22007	Replace Garage Door Openers (7)	-	50,000	50,000	0.00%
Transportation						
485557	21008	Replace 2012 Int'l Flusher/Vac Truck #435	406,423	406,000	(423)	100.10%
485558	21009	Replace 2005 VOLVO TANDEM GRAVEL TRUCK #264	212,679	196,707	(15,972)	108.12%
485560	21011	Replace 2007 Volvo Tandem Dump Truck #265	-	196,707	196,707	0.00%
485561	21012	Replace 2005 Ford F350 W/Comp Body #520	-	120,532	120,532	0.00%
485628	22008	Replace 2007 GMC 5500 W/SERVICE BOX #140	-	134,000	134,000	0.00%
485629	22009	Replace 2009 DODGE 5500 SERVICE TRUCK #141	-	112,000	112,000	0.00%
485630	22010	Replace 2007 GMC C5500 Utility Dump Trk #240	191	140,000	139,809	0.14%
485631	22011	Replace 2009 Case 580 Sm Backhoe #303	-	165,000	165,000	0.00%
485632	22012	Replace 2013 Linkbelt Excavator #342	189,389	190,000	611	99.68%
485633	22013	Replace 2007 JOHN DEERE TRACTOR 5625 #624	-	110,000	110,000	0.00%
485634	22014	Replace 2010 KUBOTA F3680 MOWER #625	-	53,000	53,000	0.00%
Paving						
485409	17415	Harbour Rd Argyle to Dunbar	8,789	50,000	41,211	17.58%

ACCT	PROJ	CAPITAL PROJECT	WIP ACTUAL	BUDGET	AVAILABLE	% of project
485447	18415	6th Ave-Melrose to Bruce	-	280,000	280,000	0.00%
485336	20003	6th Ave - Argyle to Angus St	217,494	210,000	(7,494)	103.57%
485566	21031	Rail Crossing - Strathern & Dunbar	14,775	150,000	135,225	9.85%
485567	21032	Redford & 10th Ave intersection - associated w/ signal repairs	40,648	35,000	(5,648)	116.14%
485635	22015	7th Ave - Redford St to Bute St 180m (ptp, st, sani, wtr)	-	420,000	420,000	0.00%
485636	22016	Argyle / 10th Roundabout (ptp, w, st, s) Design only	-	135,000	135,000	0.00%
485637	22017	Argyle 1st to 3rd Avenue - CSO	26,718	100,000	73,282	26.72%
485638	22018	15th Ave-Montrose to Bruce (westside half road reconstruction)	-	120,000	120,000	0.00%
485640	22019	Wallace - 4th to 6th Ave - Paving	-	60,000	60,000	0.00%
485621	22020	Johnston/Adelaide Development	95,911	25,000	(70,911)	383.64%
Traffic Upgrades						
485568	21033	Redford & 10th Ave intersection - signals & looping	-	20,000	20,000	0.00%
485642	22023	3rd Ave/Argyle Street - Signal Controller Replacement	-	27,000	27,000	0.00%
Storm						
485361	18417	6th Ave-Melrose to Bruce (moved 2021 budget)	-	400,000	400,000	0.00%
485523	20008	6th Ave- Argyle St Angus St 150 m (ptp wtr st san)	256,396	100,000	(156,396)	256.40%
485524	20009	Relining program Multiple 6th Ave-Montrose to Melrose	79	300,000	299,921	0.03%
485525	20010	6th Ave-Argyle to Angus 145m (ptp, wtr, st)	3,496	60,000	56,504	5.83%
485570	21035	Storm Main replacements	5,741	100,000	94,259	5.74%
485571	21036	Margaret St Storm Pump Upgrade	-	225,000	225,000	0.00%
485639	22021	Wallace - 4th to 6th Ave - Storm	-	60,000	60,000	0.00%
485641	22022	Anderson Road - Wallace to Maitland St	-	40,000	40,000	0.00%
485643	22024	Re-lining Project (Coal Creek - 3rd Ave Xing/ South St - 2nd to 3rd/ 6th Ave - Mont to Mel)	-	300,000	300,000	0.00%
485644	22025	CSO - 7th Ave-Redford to Bute 180m (ptp, st, sani, wtr)	-	95,000	95,000	0.00%
PW Other						
485573	21014	City Hall Window replacement	45,665	80,000	34,335	57.08%
485574	21015	RCMP Storage requirements	13,920	20,000	6,080	69.60%
485586	21024	Child Care Spaces - Grant	1,338,464	4,644,989	3,306,525	28.82%
Cultural Services						
485534	20019	McLean Mill Capital Projects	13,735	60,000	46,265	22.89%
485577	21018	McLean Mill Septic upgrades	5,000	249,500	244,500	2.00%
485579	21021	McLean Mill Capital Projects - Heritage	21,291	60,000	38,709	35.49%
485647	22027	McLean Mill Capital Projects	40,599	59,900	19,301	67.78%
PRH	(Parks)					

ACCT	PROJ	CAPITAL PROJECT	WIP ACTUAL	BUDGET	AVAILABLE	% of project
485310	15482	Clock Tower Repair/Removal Plan	541,889	706,171	164,282	76.74%
485535	20020	20 - Aquatic Centre pool - PRH - supplies	84,337	100,000	15,663	84.34%
485539	20026	Multiplex sum equipment	7,733	19,640	11,907	39.37%
485542	20029	Connect The Quays	688,386	5,841,411	5,153,025	11.78%
485548	21010	Linking the Roger Creek Trail	19,500	25,000	5,500	78.00%
485580	21022	Aquatic Centre Pool Repairs	12,644	25,000	12,356	50.58%
485582	21062	Multiplex Dehumidifier-Desiccant Wheel	44,000	44,000	-	100.00%
485588	21067	Bear proof waste storage	7,646	25,800	18,154	29.64%
485549	21020	Train Station Seismic upgrades	769,124	860,000	90,876	89.43%
485645	22026	Victoria Quay Millstone Park Connector Foot Bridge	-	115,000	115,000	0.00%
485660	22040	22 - Tree planting	-	75,000	75,000	0.00%
485661	22041	23 - Tree planting (21 CF)	71,716	75,000	3,284	95.62%
Facilities Upgrade			-	-	-	
485589	21068	Echo Canopy and Siding	10,000	10,000	-	100.00%
485667	23002	Curling Rink ice plant contribution	-	40,000	40,000	0.00%
		Facilities - Asset renewal projects	146,032	227,000	80,968	64.33%
Sewer Capital			-	-	-	
565431	14010	Sewage Treatment Plant Upgrade SPF	40,512,339	41,000,000	487,661	98.81%
565420	18603	6th Ave-Melrose to Bruce 240m	-	280,000	280,000	0.00%
565438	20088	Johnston Rd Elizabeth to Gertrude 120m 300mm Reline	7,531	95,000	87,469	7.93%
565439	20089	Harbour Rd/Bruce St Outfall Reline	140	100,000	99,860	0.14%
565441	20091	6th Ave Argyle St. To Angus St 150m (ptp,st,sani,wtr)	94,446	90,000	(4,446)	104.94%
565445	20095	SCADA upgrade	37,180	75,000	37,820	49.57%
565447	21039	Small Capital Main Replacements \$26K, signage \$6K, monitoring equipment \$68K	52,471	100,000	47,529	52.47%
565448	21041	CSO consulting	56,065	80,000	23,935	70.08%
565449	22060	Harbour Road Trunk Sewer Replacement	-	300,000	300,000	0.00%
565450	22061	Argyle Forcemain Somass River Crossing project	2,476,267	3,660,000	1,183,733	67.66%
565451	22062	Argyle 1st to 3rd Avenue - CSO - design	11,386	15,000	3,614	75.90%
565452	22063	2023 Capital project design - to be identified	382	60,000	59,618	0.64%
565453	22064	Argyle / 10th Roundabout (ptp, w, st, s) Design only	-	4,000	4,000	0.00%
565454	22065	CSO - 7th Ave-Redford to Bute 180m (ptp, st, sani, wtr)	-	79,000	79,000	0.00%
565455	22066	Sewer Crawler	-	80,000	80,000	0.00%
565457	22067	CSO - Wallace 4th - 6th (300m)	-	45,000	45,000	0.00%
565458	22068	Small Capital Main Replacements	-	100,000	100,000	0.00%

ACCT	PROJ	CAPITAL PROJECT	WIP ACTUAL	BUDGET	AVAILABLE	% of project
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	51.99%
525435	20085	SCADA Software Upgrade	25,277	75,000	49,723	33.70%
525438	21042	Dead Ends & Distribution Upgrades	121,729	100,000	(21,729)	121.73%
525439	21043	6th Ave - Argyle to Angus Streets	296,973	150,000	(146,973)	197.98%
525437	21030	Cowichan Reservoir to Burde St. New Twin Main Ph 5	1,057,700	1,386,000	328,300	76.31%
525441	21045	6th Ave - Melrose to Bruce 240	14,417	100,000	85,583	14.42%
525442	21046	Burde St-7th Ave to 10th Ave 300m 150mm PVC	836,851	850,000	13,149	98.45%
525443	21047	Burde St Regulator Replacement	7,219	200,000	192,781	3.61%
Awaiting development completion to complete						
485519	20022	Burde Street Anderson to 17th Watermain replacement	-	100,000	100,000	0.00%
485435	19018	16th Ave-Burde St	-	150,000	150,000	0.00%
485454	19021	Portview Landing/4000 Burde St	-	60,000	60,000	0.00%
485454	19029	Portview Landing/4000 Burde St (st, san, paving)	-	60,000	60,000	0.00%
Paused projects						
485350	18410	Replace 1998 Jordair Compressor - moved to 2023	-	59,700	59,700	0.00%
485331	19000	Electronic Filing System - Records Management	-	53,230	53,230	0.00%
	21019	McLean Mill - UGST	-	30,000	30,000	0.00%
Review approach						
525408	17506	Water Meter Replacement Program 6 yrs.	225,633	400,000	174,367	56.41%
525434	20084	Water Meter Replacement Program 6 yrs.	158,214	400,000	241,786	39.55%
525444	21048	Water Meter Replacement Program 6 yrs.	-	400,000	400,000	0.00%
Confirm repurposed funding						
565408	18600	Small Capital Main Replacements	-	100,000	100,000	0.00%
565410	19087	Argyle Forcemain Somass River Crossing	-	100,000	100,000	0.00%
565419	20082	3rd Ave Argyle St. Mar St. Beautification	-	400,000	400,000	0.00%

Capital Projects 2023-2027	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 2023													
Rollin Art Centre - Childcare project	500,000		-		4,144,989	650,000							4,644,989
Somass Mill - redevelopment funding													650,000
Tree Planting	76,500												76,500
	576,500	-	-	-	4,144,989	650,000	-	-	-	-	-	-	5,371,489
ADMINISTRATION													
Server Upgrade/Refresh - ERRF Cycle			325,000										325,000
Computer Equipment Replacement			86,000										86,000
	-	-	411,000	-	-	-	-	-	-	-	-	-	411,000
FIRE DEPARTMENT													
2007 Dodge Dakota			70,000										70,000
Replace Ladder Truck 2 (Aerial Platform Appartus)			1,994,358										1,994,358
	-	-	2,064,358	-	-	-	-	-	-	-	-	-	2,064,358
TRANSPORTATION SERVICES													
Replace 1998 GMC 4.5M3 Dump Truck #259			288,000										288,000
Replace 1999 GMC 4.5M3 Dump Truck #260			288,000										288,000
Replace 2004 Ford F450 w/Utility Dump Box #263			145,000										145,000
Replace 2011 Freightliner Asphalt Patch Truck #266			415,000										415,000
Replace 1997 Big 40 Diesel Miller Welder #393			10,000										10,000
Replace 2018 Freightliner Garbage Truck #401 - moved from 2024*			443,060										443,060
Replace 2005 Ford F250 4X4 Pickup #610			47,501										47,501
Replace 2005 GMC TC5500 152" WB (Hort) #614			145,000										145,000
Replace 2005 GMC TC5500 128" WB (Util) #615			145,000										145,000
Replace 2008 Ford Ranger 4X4 Pickup #627			83,500										83,500
Replace 2007 Dodge Caliber #721			28,000					22,600					50,600
	-	-	2,038,061	-	-	-	-	22,600	-	-	-	-	2,060,661
PAVING & ROAD CONSTRUCTION													
Paving and Storm - list of priority projects:													-
Ship Creek - 3rd Ave to Anderson Ave													-
Anderson - Ship Creek to Ravenhill Ave													-
Argyle 1st-3rd - CSO grant application													-
3rd Ave - Napier to Bute					300,000								300,000
Anderson at North Park reconstruction					150,000								150,000
CSO - Wallace 4th - 6th (ptp, st, w, s)					230,000								230,000
	-	-	-	-	680,000	-	-	-	-	-	-	-	680,000
TRAFFIC UPGRADES													
Intersection Safety #1a Gertrude/Roger					60,000								60,000
Traffic Signal Controller Replacement - 3rd Ave and Redford					96,000								96,000
	-	-	-	-	156,000	-	-	-	-	-	-	-	156,000
STORM													
CSO Project aligned with sewer project					380,000								380,000
	-	-	-	-	380,000	-	-	-	-	-	-	-	380,000
WORKS-OTHER													
PARKS													
Lon Miles & Recreation Park field upgrades						240,000							240,000
	-	-	-	-	-	240,000	-	-	-	-	-	-	240,000
CULTURAL SERVICES													
McLean Mill Capital Projects	30,000				89,900								119,900
	30,000	-	-	-	89,900	-	-	-	-	-	-	-	119,900
PARKS, RECREATION & HERITAGE													
Train Station-Phase II		320,000											320,000
Facilities Upgrade	300,000												300,000
	300,000	320,000	-	-	-	-	-	-	-	-	-	-	620,000
WATER WORKS													
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

Capital Projects 2023-2027	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	
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) Burde St-11th Ave to Estevan 650m - Development CSO - Argyle (1st-3rd) (240m st,w, CSO) CSO - 6th Ave Bruce -Melrose CSO - Wallace 4th - 6th (120m)									2,100,000				2,100,000
									160,000				160,000
									115,000				115,000
									48,000				48,000
									25,000				25,000
									2,798,000				2,798,000
SEWER SYSTEM Sewer Main Video Program													
CSO - 7th Ave-Redford to Bute 180m (ptp, st, sani, wtr) - Increase budget											100,000		100,000
Josephine Forcemain Detailed Design & Geotech											270,000		270,000
CSO - Wallace 4th - 6th (300m) Detailed Design & Geotech											250,000		250,000
Small Capital Main Replacements											45,000		45,000
											100,000		100,000
											765,000		765,000
TOTAL CAPITAL 2023	906,500	320,000	4,513,419	1,216,000	4,234,889	890,000		22,600	2,798,000		765,000		15,666,408
OPERATING CAPITAL PROJECTS 2024													
FUNDING SOURCES													
STRATEGIC CAPITAL PROJECTS 2024													
Connect the Quays pathway (defer to 2024)	1,253,411												1,253,411
Tree Planting	78,795												78,795
	1,332,206												1,332,206
ADMINISTRATION													
Newtwork Switch replacement	100,000												100,000
Computer Equipment Replacement			86,400										86,400
	100,000		86,400										186,400
FIRE DEPARTMENT													
Replace 2011 CHEV SILVERADO 4X4 #13			60,564										60,564
Fueling Station	35,000												35,000
Replace 1998 Jordair Compressor - delay - still operational			59,700										59,700
Replace 2006 Ford F550 Rescue Truck #8 (from 2021)			128,961										128,961
Replace Exhaust Extraction Equipment			43,068										43,068
	35,000		292,293										327,293
TRANSPORTATION SERVICES													
Replace 2008 Dodge Ram 3500 Flatdeck (shop) #150			46,182										46,182
Replace 2008 Dodge Ram 2500 PU (Carpenter) #151			34,834										34,834
Replace 2006 LANGFAB DUMP PUP TRAILER - #367			45,657										45,657
Replace 1990 Britco Office Trailer #369			26,258										26,258
Replace 1992 Ingersoll Rand Compressor/Trailer #377			29,600										29,600
Replace 1996 TRIPLE AXLE TILT TRAILER - #388			47,501										47,501
Replace 1996 Wells Cargo Trailer (Swr) #389			14,118										14,118
Replace 2004 CHEV 3500 CUBE VAN (used) #616			51,724										51,724
Replace 1995 BOMAG ROLLER #395			60,696										60,696
Replace 2006 FORD E350 15 PASSENGER VAN #619			62,016										62,016
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
			1,594,034										1,594,034
PAVING & ROAD CONSTRUCTION													
Design for future Capital projects				250,000									250,000
Capital plan designed in prior years on priority listing				800,000									800,000
				1,050,000									1,050,000
TRAFFIC UPGRADES													
Intersection safety	150,000												150,000
	150,000												150,000
STORM													
CSO projects	380,000												380,000
	380,000												380,000
WORKS-OTHER													
Total Station Survey Instrument - ERRF			53,835										53,835
			53,835										53,835

Capital Projects 2023-2027	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	
PARKS													
	-	-	-	-	-	-	-	-	-	-	-	-	-
CULTURAL SERVICES													
McLean Mill Capital Projects	30,000				89,900								119,900
	30,000		-	-	89,900				-	-	-	-	119,900
PARKS, RECREATION & HERITAGE													
Replace 1997 CLARKE FLOOR SCRUBBER - ERRF Facilities Upgrade	250,000		18,842										18,842
	250,000	-	18,842	-	-	-	-	-	-	-	-	-	268,842
WATER WORKS													
Design for future Capital projects									-	100,000			100,000
Capital plan designed in prior years on priority listing									-	1,200,000			1,200,000
	-	-	-	-	-	-	-	-	-	1,300,000			1,300,000
SEWER SYSTEM													
CSO - Wallace 4th - 6th (300m)											1,300,000		1,300,000
Decommission old lagoon additional costs											800,000		800,000
Small Capital Sewer projects											100,000		100,000
South Street raised sewer culvert replacement											300,000		300,000
	-	-	-	-	-	-	-	-	-	-	2,500,000	-	2,500,000
TOTAL GENERAL CAPITAL 2024	2,277,206	-	2,045,404	1,050,000	89,900	-	-	-	-	1,300,000	2,500,000	-	9,262,510
OPERATING CAPITAL PROJECTS 2025 FUNDING SOURCES	General Revenue	Reserves	ERRF	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Carbon Reserve	Water Revenue	Sewer Revenue	Reserves	Reserves	Total Project Expenditure
ADMINISTRATION													
Computer Equipment Replacement			88,848										88,848
	-	-	88,848	-	-	-	-	-	-	-	-	-	88,848
FIRE DEPARTMENT													
Turnout Gear	25,000												25,000
Parking lot upgrade	92,000												92,000
	117,000	-	-	-	-	-	-	-	-	-	-	-	117,000
TRANSPORTATION SERVICES													
Replace 2013 Volvo Dump Tandem Axle #267			194,386										194,386
2005 John Deere Loader #350			288,285										288,285
Replace 2005 Volvo Grader #355			306,818										306,818
Replace 2015 Ventrac Mower			41,184										41,184
			830,673										830,673
PAVING & ROAD CONSTRUCTION													
Design for future Capital projects	250,000												250,000
Capital plan designed in prior years on priority listing	800,000												800,000
	1,050,000	-	-	-	-	-	-	-	-	-	-	-	1,050,000
TRAFFIC UPGRADES													
Intersection safety	150,000												150,000
	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
STORM													
CSO projects	380,000												380,000
	380,000	-	-	-	-	-	-	-	-	-	-	-	380,000
WORKS-OTHER													
	-	-	-	-	-	-	-	-	-	-	-	-	-
PARKS													
Tree Planting	79,590												79,590
	79,590	-	-	-	-	-	-	-	-	-	-	-	79,590
CULTURAL SERVICES													
McLean Mill Capital Projects	30,000				89,900								119,900
	30,000		-	-	89,900				-	-	-	-	119,900

Capital Projects 2023-2027	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>PARKS, RECREATION & HERITAGE</u>													
Facilities Upgrade	250,000												250,000
	250,000		-	-	-	-	-	-	-	-	-	-	250,000
<u>WATER WORKS</u>													
Design for future Capital projects	-								100,000				100,000
Capital plan designed in prior years on priority listing	-								1,250,000				1,250,000
	-	-	-	-	-	-	-	-	1,350,000	-	-	-	1,350,000
<u>SEWER</u>													
Design for future Capital projects											100,000		100,000
Capital plan designed in prior years on priority listing											1,200,000		1,200,000
	-	-	-	-	-	-	-	-	-	-	1,300,000	-	1,300,000
	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL 2025	2,056,590		919,521	-	89,900	-	-	-	1,350,000		1,300,000	-	5,716,011
<u>OPERATING CAPITAL PROJECTS 2026 FUNDING SOURCES</u>													
	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			
<u>ADMINISTRATION</u>													
Computer Equipment Replacement			90,325										90,325
	-	-	90,325	-	-	-	-	-	-	-	-	-	90,325
<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
Rreplace 2013 TOYOTA TACOMA #632			35,006										35,006
		-	486,240	-	-	-	-	-	-	-	-	-	486,240
<u>PAVING & ROAD CONSTRUCTION</u>													
Design for future Capital projects				250,000									250,000
Capital plan designed in prior years on priority listing				800,000									800,000
	-	-	-	1,050,000	-	-	-	-	-	-	-	-	1,050,000
<u>TRAFFIC UPGRADES</u>													
Traffic Signal Controller Replacement	50,000												50,000
	50,000												50,000
<u>STORM</u>													
CSO projects	380,000												380,000
	380,000	-	-	-	-	-	-	-	-	-	-	-	380,000
<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>													
Design for future Capital projects									100,000				100,000
Capital plan designed in prior years on priority listing									1,200,000				1,200,000
	-	-	-	-	-	-	-	-	1,350,000	-	-	-	1,350,000
<u>SEWER SYSTEM</u>													
Capital plan designed in prior years on priority listing											900,000		900,000
LWMP Update per regulatory requirements											200,000		200,000
Small Capital Main Replacements											100,000		100,000
	-	-	-	-	-	-	-	-	-	-	1,200,000	-	1,200,000

Capital Projects 2023-2027	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	
TOTAL CAPITAL 2026	791,182	-	1,206,674	1,050,000	89,900	-	-	-	1,350,000	-	1,200,000	-	5,687,756
OPERATING CAPITAL PROJECTS 2027 FUNDING SOURCES	General Revenue								Water Revenue		Sewer Revenue		Total Project Expenditure
	Operating	Reserves	ERRF	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Carbon Reserve	Operating	Reserves	Operating	Reserves	
ADMINISTRATION													
ERP Replacement	250,000		250,000										500,000
Computer Equipment Replacement			95,325										95,325
	250,000	-	345,325	-	-	-	-	-	-	-	-	-	595,325
TRANSPORTATION SERVICES													
Replace 1992 HIWAY STREET SANDER #378			21,852										21,852
Replace 2014 NISSAN NV VAN 2500 SERIES (water) #523			57,130										57,130
Replace TYCROP TOP DRESSER #626			42,847										42,847
Replace 2015 Dodge Durango - BEO #130			53,038										53,038
			174,867	-	-	-	-	-	-	-	-	-	174,867
FIRE DEPARTMENT													
Replace thermal Cameras	55,000												55,000
Fire Pump Test Pit	50,000												50,000
Replace portable Radios	85,000												85,000
Replace High Angle Rope Equipment	50,000												50,000
	240,000												240,000
TRAFFIC UPGRADES													
Traffic Signal Controller Replacement	33,000												33,000
	33,000	-	-	-	-	-	-	-	-	-	-	-	33,000
STORM													
CSO projects	380,000												380,000
	380,000	-	-	-	-	-	-	-	-	-	-	-	380,000
WORKS-OTHER													
	-	-	-	-	-	-	-	-	-	-	-	-	-
PARKS													
Tree Planting	81,182												81,182
	81,182	-	-	-	-	-	-	-	-	-	-	-	81,182
CULTURAL SERVICES													
McLean Mill Capital Projects	30,000				89,900								119,900
	30,000	-	-	-	89,900	-	-	-	-	-	-	-	119,900
PARKS, RECREATION & HERITAGE													
Facilities Upgrade	250,000												250,000
	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
WATER WORKS													
Design for future Capital projects									100,000				100,000
Capital plan designed in prior years on priority listing									1,200,000				1,200,000
									1,350,000	-	-	-	1,350,000
SEWER SYSTEM													
Design for future Capital projects											1,200,000		1,200,000
Harbour Road Trunk Sewer Replacement (2022 project delayed - June 13, 2022) - Further investigation - maint. Work completed											300,000		300,000
CSO - 6th Ave Bruce - Melrose (Ptp stm, sewer, water) moved from 2023											230,000		230,000
CSO - 6th Ave Bruce -Melrose											-		-
Small Capital Main Replacements											100,000		100,000
	-	-	-	-	-	-	-	-	-	-	1,830,000	-	1,830,000
TOTAL CAPITAL 2027	1,264,182	-	520,192	-	89,900	-	-	-	1,350,000	-	1,830,000	-	5,054,274



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

21-Aug-2000

Updated

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



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

8-Aug-1994

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



CITY OF PORT ALBERNI

EQUIPMENT REPLACEMENT RESERVE FUND - 5 YEAR PLAN

Established: 31-Dec-1973

	2022	2023	2024	2025	2026	2027
Sale of Equipment	-	-	-			
Investment Income	40,000	30,000	30,000	30,000	30,000	30,000
Transfers from General Revenue	70,000	70,000	70,000	70,000	70,000	70,000
Contributions - ERRF Schedule	1,003,756	704,297	1,053,944	1,106,641	1,161,973	1,220,072
	<u>1,113,756</u>	<u>804,297</u>	<u>1,153,944</u>	<u>1,206,641</u>	<u>1,261,973</u>	<u>1,320,072</u>
EXPENSES						
Transfer to Capital Works Bylaw	-	-				
ERRF funding borrowed (Train Station) - returned in 2024	210,000		(210,000)			
Equipment Purchases	1,023,600	4,513,419	2,045,404	919,521	1,206,674	520,192
	<u>1,233,600</u>	<u>4,513,419</u>	<u>1,835,404</u>	<u>919,521</u>	<u>1,206,674</u>	<u>520,192</u>
REVENUE OVER EXPENSES	<u>(119,844)</u>	<u>(3,709,122)</u>	<u>(681,460)</u>	<u>287,120</u>	<u>55,299</u>	<u>799,880</u>
FUND EQUITY - ENDING	<u>5,603,019</u>	<u>1,893,897</u>	<u>1,212,437</u>	<u>1,499,557</u>	<u>1,554,856</u>	<u>2,354,736</u>



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

pre 1970

	2022	2023	2024	2025	2026	2027
RECEIPTS						
Sale of Property	1,000	1,200,000	-	-	-	-
Investment Income	2,700	26,000	20,000	18,000	18,000	18,000
Transfer from RCMP Surplus	-	-	-	-	-	-
Transfer from Off Street Parking Res	-	-	-	-	-	-
	<u>3,700</u>	<u>1,226,000</u>	<u>20,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
EXPENSES						
Transfer to Other Funds	-	-	-	-	-	-
Acquisitions and Expenses	-	650,000	-	-	-	-
	<u>-</u>	<u>650,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
REVENUE OVER EXPENSES	<u>3,700</u>	<u>576,000</u>	<u>20,000</u>	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
FUND EQUITY - ENDING	<u>94,100</u>	<u>670,100</u>	<u>690,100</u>	<u>708,100</u>	<u>726,100</u>	<u>744,100</u>



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

22-Mar-2010

	2022	2023	2024	2025	2026	2027
RECEIPTS						
Contributions	30,000	30,000	30,000	30,000	30,000	30,000
Investment Income	55,000	75,000	60,000	3,500	3,500	3,500
	<u>85,000</u>	<u>105,000</u>	<u>90,000</u>	<u>33,500</u>	<u>33,500</u>	<u>33,500</u>
EXPENSES						
Transfer to Other Funds	-	-	-	-	-	-
Acquisitions and Expenses	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
REVENUE OVER EXPENSES	<u>85,000</u>	<u>105,000</u>	<u>90,000</u>	<u>33,500</u>	<u>33,500</u>	<u>33,500</u>
FUND EQUITY - ENDING	<u>1,974,119</u>	<u>2,079,119</u>	<u>2,169,119</u>	<u>2,202,619</u>	<u>2,236,119</u>	<u>2,269,619</u>



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

	2022	2023	2024	2025	2026	2027
RECEIPTS						
Sale Proceeds	3,000	3,000	3,000	3,000	3,000	3,000
Investment Income	4,000	7,500	4,000	3,000	3,000	3,000
	<u>7,000</u>	<u>10,500</u>	<u>7,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</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>	<u>2,001</u>
REVENUE OVER EXPENDITURE	<u>5,000</u>	<u>8,500</u>	<u>4,999</u>	<u>3,999</u>	<u>3,999</u>	<u>3,999</u>
FUND EQUITY - ENDING	<u>188,327</u>	<u>196,827</u>	<u>201,826</u>	<u>205,825</u>	<u>209,824</u>	<u>213,823</u>



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

Established: 13-May-2013

	2022	2023	2024	2025	2026	2027
Beginning Balance	305,119	337,119	516,519	718,519	920,519	1,122,519
Contributions	200,000	200,000	200,000	200,000	200,000	200,000
Investment Income	2,000	2,000	2,000	2,000	2,000	2,000
	<u>202,000</u>	<u>202,000</u>	<u>202,000</u>	<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
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				
	-	-	-	-	-	-
	<u>170,000</u>	<u>22,600</u>	<u>-</u>			
REVENUE OVER EXPENSES	<u>32,000</u>	<u>179,400</u>	<u>202,000</u>	<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
FUND BALANCE	<u><u>337,119</u></u>	<u><u>516,519</u></u>	<u><u>718,519</u></u>	<u><u>920,519</u></u>	<u><u>1,122,519</u></u>	<u><u>1,324,519</u></u>



CITY OF PORT ALBERNI

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

	2022	2023	2024	2025	2026	2027
RECEIPTS						
Begininnig Balance	297,868	297,868	297,868	297,868	297,868	297,868
Dividends Received	-	-	-	-	-	-
Donations Received	-	-	-	-	-	-
Investment Income	10,000	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>	<u>10,000</u>
EXPENSES						
Transfer to Other Funds	-	-	-	-	-	-
Projects and Expenses	10,000	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>	<u>10,000</u>
REVENUE OVER EXPENSES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
FUND EQUITY - ENDING	<u>1,200,373</u>	<u>1,200,373</u>	<u>1,200,373</u>	<u>1,200,373</u>	<u>1,200,373</u>	<u>1,200,373</u>
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



CITY OF PORT ALBERNI
PARKLAND ACQUISITION RESERVE - 2022 - 2026

Established: 12-Jun-2006

	2022	2023	2024	2025	2026	2027
RECEIPTS						
Investment Income	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Sale of Parkland	-	-	-	-	-	-
Parkland Dedication Deposits	-	-	-	-	-	-
Historical correction	-	-	-	-	-	-
	10,000	10,000	10,000	10,000	10,000	10,000
EXPENSES						
Acquisition of Parkland	-	-	-	-	-	-
	-	-	-	-	-	-
REVENUE OVER (UNDER) EXPENSES	10,000	10,000	10,000	10,000	10,000	10,000
FUND EQUITY - ENDING	\$ 303,368	\$ 313,368	\$ 323,368	\$ 333,368	\$ 343,368	\$ 353,368

**CITY OF PORT ALBERNI
BYLAW NO. 5075**

A BYLAW TO ESTABLISH A FIVE-YEAR FINANCIAL PLAN

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

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

1. Schedules 'A' & 'B' attached hereto and forming part of this Bylaw is hereby adopted and is the Financial Plan of the City of Port Alberni for the five-year period from January 1, 2023 to December 31, 2027.
2. This Bylaw may be cited for all purposes as "*City of Port Alberni 2023 – 2027 Financial Plan Bylaw No. 5075, 2023*" and shall become effective upon adoption.

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

READ A SECOND TIME this day of , 2023.

READ A THIRD TIME this day of , 2023.

FINALLY ADOPTED this day of 2023.

Mayor

Corporate Officer



**SCHEDULE A TO BYLAW NO. 5075
CITY OF PORT ALBERNI
CONSOLIDATED FINANCIAL PLAN 2023-2027**

	2023	2024	2025	2026	2027
Revenue					
Taxes					
Property Taxes	27,703,805	29,892,406	32,346,572	34,756,392	36,820,921
Other Taxes	804,028	822,077	840,667	859,816	879,538
Grants in Lieu of Taxes	229,245	229,245	229,245	229,245	229,245
Fees and Charges					
Sales of Service	4,341,991	4,535,835	4,620,129	4,742,742	4,831,717
Sales of Service/Utilities	7,220,988	7,563,559	7,858,375	8,300,580	8,696,772
Service to other Government	50,000	53,045	53,045	54,636	56,275
User Fees/Fines	602,000	613,535	625,299	637,297	649,534
Rentals	186,090	191,673	197,423	203,346	209,446
Interest/Penalties/Miscellaneous	973,100	979,340	985,716	992,231	998,887
Grants/Other Governments	1,190,000	1,195,100	1,200,302	1,205,608	1,211,020
Other Contributions	4,234,889	89,900	89,900	89,900	89,900
	47,536,136	46,165,715	49,046,673	52,071,793	54,673,255
Expenses					
Debt Interest	583,795	583,795	583,795	583,795	583,795
Capital Expenses	15,666,408	9,262,510	5,716,011	5,687,756	5,054,274
Other Municipal Purposes					
General Municipal	5,084,377	5,320,490	5,401,468	5,540,768	5,653,432
Police Services	8,823,414	9,205,661	9,459,677	9,722,586	10,001,032
Fire Services	4,394,298	4,851,944	4,991,248	5,130,532	5,273,873
Other Protective Services	469,126	456,147	467,384	478,930	520,789
Transportation Services	4,910,933	5,644,157	5,825,396	6,009,138	6,207,746
Environmental Health and Development	3,394,219	3,483,010	3,485,303	3,491,569	3,612,604
Parks and Recreation	6,426,140	6,812,709	6,990,396	7,156,467	7,339,762
Cultural	1,598,099	1,636,405	1,656,032	1,686,788	1,718,884
Water	1,937,328	1,989,928	2,044,037	2,099,666	2,156,870
Sewer	1,673,974	1,713,007	1,753,333	1,794,372	1,841,024
Contingency	100,000	300,000	300,000	300,000	300,000
	55,062,111	51,259,763	48,674,080	49,682,367	50,264,085
Revenue Over (Under) Expenses Before Other	(7,525,975)	(5,094,048)	372,593	2,389,426	4,409,170
Other					
Debt Proceeds	-	-	-	-	-
Debt Principal	(371,426)	(572,870)	(572,870)	(572,870)	(572,870)
Transfer from Equipment Replacement Reserve	4,513,419	1,835,404	919,521	1,206,674	520,192
Transfer from Land Sale Reserve	650,000	-	-	-	-
Transfer from Cemetery Trust	2,000	2,000	2,000	2,000	2,000
Transfer from (to) Reserves	2,731,982	3,829,514	(721,244)	(3,260,230)	(4,358,492)
	7,525,975	5,094,048	(372,593)	(2,624,426)	(4,409,170)
Balanced Budget	-	-	-	-	-

SCHEDULE B TO BYLAW NO. 5075 REVENUE POLICY DISCLOSURE

Objectives and Policies

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

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

Proportion of Revenue from Funding Sources

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

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

2023-2027 Annual Tax Rates

2023	2024	2025	2026	2027
8.00%	7.90%	8.21%	7.45%	5.94%

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

Fees and Charges – In 2023, approximately 23% of the City of Port Alberni's revenues will be derived from fees and charges. Services funded through fees and charges include water and sewer utilities, solid waste collection and disposal, building inspection, cemetery operations and a portion of the parks, recreation, heritage and cultural services. City Council has directed that, where possible, it is preferable to charge a user fee for services that are identifiable to specific users instead of levying a general tax to all property owners.

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

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

Revenue from some rentals and interest are increasing based on CPI and prescribed interest rates now in the 5% to 7% range. Grants from senior governments vary significantly from year to year depending on successful application for conditional funding.

Distribution of Property Taxes among Property Classes

Council will provide the policy direction which will be incorporated in the *Financial Plan*. The previous year tax shares were allocated as follows:

Class 1 – Residential - Tax increases will reflect the 8.00% for this class [share to be confirmed by Council]. Between 2005 and 2022 the share of property taxation paid by Class 1 increased from 40.00% to 60.81%.

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

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

Class 6 – Business In committing to successful implementation of our *Strategic Plan* business rates will be reviewed to allocate the increase of 8.00%. Business property tax rates had a taxation share of 17.60% in 2022.

Other Classes Approximately 0.35% of total taxation arises from the other property classes in Port Alberni. Council will consider the share of taxation paid by other classes for 2022 to allocate the tax increase of 8.00%.

Permissive Tax Exemptions

Permissive tax exemptions are provided by the City of Port Alberni as permitted under the *Community Charter* and in compliance with Council policy. Permissive tax exemptions must also fall within the budget constraints identified by Council to be considered for approval. December 31, 2023 will signal the end of the current permissive tax exemption bylaw period. Council may wish to consider a review and update of the Permissive Tax Exemption policy prior to establishment of the bylaw for 2024.

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

- athletic or recreational programs or facilities for youth;
- services and facilities for persons requiring additional supports; mental wellness and addictions;
- programming for youth and seniors;
- protection and maintenance of important community heritage;
- arts, cultural or educational programs or facilities;
- emergency or rescue services;
- services for the public in a formal partnership with the City or;

- preservation of an environmentally or ecologically sensitive area designated within the Official Community Plan;

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

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

Revitalization Tax Exemptions

Council adopted “City of Port Alberni Revitalization Tax Exemption Program, Bylaw No.4824” in 2013, an aggressive bylaw designed to encourage revitalization of the uptown area. Council amended the Bylaw in March 2016 to include Harbour Quay and City owned properties to the Schedule of eligible properties. Also, in 2016, Council adopted a new Revitalization Tax Exemption Bylaw covering all other commercial areas. Council’s objective is to stimulate growth and development in the City’s commercial areas by encouraging investment in new commercial space and improvements to existing commercial buildings. In 2020, one application was received and approved. This approved application experienced the first tax exemption in 2021 and is in effect for a period of five years [expires December 31, 2025].

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

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

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

Community Gaming Funding

On October 23, 2007 the City of Port Alberni and the Province of BC signed the Host Financial Assistance Agreement providing for the transfer to the City (Host) of ten (10%) percent of net gaming revenue from the casino located within the City’s boundaries. The budget assumes that the City of Port Alberni will continue to receive a share of gaming revenue through the five years of this Financial Plan. It should be noted that there is no long-term agreement in place with the Province.

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

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

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



2023 - 2027 Financial Plan Questions & Responses

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

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

	12	City website updates: Procurement and Asset Management Policy, Audit Committee meeting agendas and minutes from previous years.	<p><i>We are working to rectify the outdated policy manual and ensuring an up-to-date copy is available on the website. The issue noted with regards to the Audit Committee agendas and minutes missing from previous years was due to a security update recently performed and has since been addressed and rectified.</i></p> <p><i>We have been actively recruiting for the communications manager position for some time, which is responsible for upkeep and maintenance of the website. We understand the importance of the website and the access to City content it provides the public. Staff are doing their best to update and manage the website content within the department's current limited capacity.</i></p>
	13	Roger Creek map signage faded.	<i>Regular maintenance of trails, including trail signage will be sourced from the line items 27210 through 27230 [based on expenditure criteria] of the Financial Plan and dependent upon project priorities and staff capacity.</i>
	14	How is the funding allocated for Tree Planting Program?	<i>As a strategic priority of Council, the budget was populated with an additional \$75,000 of funding in 2021 in the Parks Maintenance operational budget. In 2022 and moving forward, the tree planting budget is a specific line item in the City's Capital Plan. In 2023, the proposed amount is \$76,500. The City utilized a contractor in the first years allocations and in 2022 the approach changed to using City staff to plant the trees. When City staff are used the hours, equipment and supplies are all charged against the project. Areas that trees were plant included Williamson Park and Rex Road.</i>
	15	Request for action plan to address expenditures within the budget and plans for increasing revenue.	<i>Revenue sources are outlined with the Financial Plan. Council may direct staff should they wish to address opportunities for additional revenue sources.</i>
	16	Will City senior management be present at future Financial Plan meetings to address public inquiries where possible?	<i>Senior management staff will be in attendance and if and where possible will address inquiries. Questions that require follow-up will be included on the Q&A document and addressed at a future meeting.</i>
			<i>Updated February 23, 2023</i>

Date: February 22, 2023
File No: 2685-01
To: Mayor & Council
From: T. Pley, Chief Administrative Officer
Subject: **Roger Creek Connector Trail Project | Grant Funding Award**

RECOMMENDATION[S]

That Council receive the report entitled 'Roger Creek Connector Trail Project | Grant Funding Award' and dated February 22, 2023.

PURPOSE

This report is provided to inform Council of a recent grant funding award and a pending consideration of a path construction project and associated funding requirements.

BACKGROUND

A staff reported dated August 30, 2022 outlined a grant funding opportunity and recommended a project for which the City could apply for funds. The BC Active Transportation Infrastructure Grant Program (ACIGP) application intake closed October 21, 2022.

At a Regular meeting of September 6, 2022 Council for the City of Port Alberni resolved:

THAT Council authorize staff to amend "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" by allocating \$290,000 towards the Roger Creek Connector Trail Project in 2023, and

THAT Council support applications to the BC Active Transportation Infrastructure Grant Program and the Natural Infrastructure Fund for respective portions of a multi-modal Roger Creek Connector Trail Project linking the Roger Creek and Scott Kenny Trails.

Subsequently, during development of the Draft Five Year Financial Plan 2023-2027, in order to minimize as much as possible, the increase in property taxation in 2023, the City's contribution to the Roger Creek Connector Trail Project (\$290,000 from 2023 taxation) was removed.

On February 14, 2023 the City received notification from the Ministry of Transportation and Infrastructure that the City's grant application was successful, and \$435,978 in grant funding for the Roger Creek Connector Trail Project would be provided to the City.

ALTERNATIVES/OPTIONS

N/A

ANALYSIS

The merits of the Roger Creek Connector Trail Project are well documented as a means to connect Roger Creek Park with the Scott Kenny Trail network. The project would also provided needed improvements to bank stability.

At the time of writing this report City staff are exploring the timeline requirements of the grant funding, as well as the City's ability to complete the work in 2023, the implications of re-inserting \$290,000 into the Draft Financial Plan, and potential sources of the City's share of project funding.

Preliminary engineering design work has been completed for this project, but more is needed. With the recent announcement of a \$1 billion funding transfer from the provincial government to local governments for the purposes of infrastructure work, accessing contract engineering firms may be difficult given the expected high demand for their services.

IMPLICATIONS

Undertaking the Roger Creek Connector Trail Project will present considerable benefits to the community and to the environment (prevention of a slope failure impacting the creek). Undertaking the project with \$435,978 in grant funding could also reduce the potential financial impact of the project on other City infrastructure priorities.

Re-inclusion of the City's portion of project funding (\$290,000) in the Draft Financial Plan could have impacts on taxation and/or other critical projects and services.

COMMUNICATIONS

None required at this time.

BYLAWS/PLANS/POLICIES

N/A

SUMMARY

The City has received notice of a grant award in the amount of \$435,978 from the BC Active Transportation Infrastructure Grant Program, and now must consider whether to include in the Draft Financial Plan the City's portion of funding (\$290,000) which was recently removed as part of managing the anticipated 2023 property tax increase.

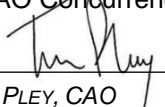
ATTACHMENTS/REFERENCE MATERIALS

Staff Report dated August 30, 2022

February 14, 2023 letter from Ministry of Transportation and Infrastructure

Copy: A. McGifford, Director of Finance
D. Leurebourg, Director of Corporate Services
S. Smith, Director of Development Services/ Deputy CAO
W. Thorpe, Director of Parks, Recreation and Heritage
R. Dickinson, Director of Engineering and Public Works
P. Deakin, Manager of Economic Development

Date: August 30, 2022
 File No: 1855-01
From: T. Pley, CAO
To: Mayor & Council
Subject: Seeking Council Direction on Two Grant Opportunities

Prepared by: <i>P. DEAKIN</i> Economic Development Manager	Supervisor: <i>T. PLEY</i> CHIEF ADMINISTRATIVE OFFICER	CAO Concurrence:  T. PLEY, CAO
---------------------------------------------------------------------	------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------

RECOMMENDATION[S]

- a. That Council authorize staff to amend “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022” by allocating \$290,000 towards the Roger Creek Connector Trail Project in 2023.
- b. That Council support applications to the BC Active Transportation Infrastructure Grant Program and the Natural Infrastructure Fund for respective portions of a multi-modal Roger Creek Connector Trail Project linking the Roger Creek and Scott Kenny Trails.

PURPOSE

To seek Council direction regarding grant opportunities presented by the BC Active Transportation Infrastructure Grants Program (ATIGP) and the federal Natural Infrastructure Fund (NIF). This report proposes making an application to each of the funds for portions of a multi-modal link between the Roger Creek and Scott Kenny Trails.

BACKGROUND

The BC Active Transportation Infrastructure Grants Program (ATIGP) intake opens Sept 6, 2022 and closes October 21, 2022. Municipal governments can apply for two grants for different projects or different phases of the same project if certain conditions are satisfied. Infrastructure grants are cost shared to a maximum of \$500,000 per project. Municipalities of Port Alberni’s size are required to come up with 40% of the project costs.

The Natural Infrastructure Fund (NIF) was created to support natural and hybrid infrastructure projects across Canada. The application period closes September 27, 2022. The fund may provide grants up to \$250,000 and contributions up to \$1 million. Projects with eligible costs between \$30,000 and \$3 million are to deliver any of the following community services: climate change resilience; increased access to nature; improved environmental quality; enhanced biodiversity and habitat; climate change mitigation. Municipalities that apply are required to fund 20% of the project.

Alternatives for each grant type will be discussed after a case is made for applying to each fund for a portion of the proposed multi-modal link between the Roger Creek and Scott Kenny Trails.

ANALYSIS

The \$751,250 cost estimates for the 500-metre link were developed in late 2020 and early 2021. Within that cost, a crossing of the steep slope to the east of the Roger Creek Trestle was estimated at \$150,000. It is assumed, the total costs will now be approximately \$825,000 and within that, a hybrid naturalized approach to the steep slope would be approximately \$200,000.

The municipal share of an application to the ATIGP would be \$250,000 (\$825,000 minus \$200,000 times 40%). The municipal share of an application to the NIF would be \$40,000 (\$200,000 times 20%).

The total municipal share of applications to both funds would be \$290,000.

Applying to both funds for portions of a multi-modal pathway linking the Roger Creek and Scott Kenny Trails has the following pros and cons:

Pro: The trail would connect two existing trails thus addressing strategy 5.3.2 in Council's *Corporate Strategic Plan*.

Pro: Project design and costs were developed in late 2020 and early 2021 so would only need to be updated.

Pro: Increased public traffic in the Roger Creek corridor could help to minimize damage from human caused fires and habitation.

Pro: Combining the two grant applications could lessen the City's costs by approximately \$40,000.

Pro: The steep slope adjacent to Roger Creek to the east of the trestle is failing and would likely cost more than \$290,000 if a portion of the bank failed.

Con: The project is not currently in the budget

Con: It is conceivable that only one of the applications would be successful.

Annual maintenance and replacement costs estimated at \$7,000 per year would also have to be allocated for every year beyond 2023.

ALTERNATIVES/OPTIONS FOR THE BC ACTIVE TRANSPORTATION INFRASTRUCTURE GRANT

Option 1: Apply for a multi-modal trail loop between the upper reaches of the Kitsukis Dyke and Roger Creek trails proposed in the Johnston Road/Northport Concept Plan (Charrette)

Pro: The trail would connect two existing trails thus addressing strategy 5.3.2 in Council's *Corporate Strategic Plan*.

Pro: It is probable that the costs would be considerably less than the estimate for linking the Roger Creek and Scott Kenny trails.

Con: Design and costing for the project have not been completed.

Option 2: Apply for a multi-modal trail on the waterfront perimeter of the Somass Lands

Pro: Would advance one of the intended outcomes of the purchase of the Somass Lands.

Pro: Would become part of the Connect the Quays Pathway.

Con: The development plan for the site has not been completed.

Con: Design and costing for the project have not been completed.

Option 3: Make no application.

Pro: Trail project budget allocations could be made in future years.

Pro: There would be no added staff time required.

Con: There is no guarantee that current criteria for Active Transportation funding will remain the same in future years.

ALTERNATIVES/OPTIONS FOR THE NATURAL INFRASTRUCTURE FUND

1. Apply for a project naturalizing the shoreline at Esso Beach.
2. Apply for a project naturalizing the shoreline at the Somass Lands.
3. Make no application.

Option 1: Apply for a project naturalizing the shoreline at Esso Beach

Pro: A portion of the bank at the Esso Beach site is being undercut and, even though it is fenced, poses a safety hazard.

Pro: Naturalizing the beach will increase accessibility to more of the waterfront.

Pro: A conceptual plan for the site has been done.

Con: Design and costing for the project have not been done.

Option 2: Apply for a project naturalizing the shoreline at the Somass Lands

Pro: Naturalizing the beach may make the waterfront more accessible

Con: Doing this before a development plan has been completed may compromise future site proposals

Con: design and costing for the project have not been done

Option 3: Make no application

Pro: Prior to this opportunity, no projects with a naturalized or hybrid focus had been identified in Council's Strategic Plan or in the additional work plans of City departments

Con: There is no guarantee that current criteria for NIF will remain the same in future years.

IMPLICATIONS

The primary implications are:

- A multi-modal pathway linking the Roger Creek and Scott Kenny trails could be built
- \$290,000 that is not currently budgeted for this project would have to be allocated in 2023.
- Annual maintenance and replacement costs estimated at \$7,000 per year not currently budgeted for this project would have to be allocated for every year beyond 2023.

COMMUNICATIONS

Should Council authorize grant applications and if the City were successful, staff would work with the respective grant funders to announce funding.

BYLAWS/PLANS/POLICIES

Corporate Strategic Plan Strategy 5.3.2 'Improve connectivity of existing City pathways and trails.

SUMMARY

Council is being asked to approve applications to two grant funds for their respective portions of a multi-modal pathway linking the Roger Creek and Scott Kenny trails.

ATTACHMENTS/REFERENCE MATERIALS

- Link to BC Active Transportation Infrastructure Grant Program
<https://www2.gov.bc.ca/gov/content/transportation/funding-engagement-permits/funding-grants/active-transportation-infrastructure-grants>
- Link to Natural Infrastructure Fund
<https://www.infrastructure.gc.ca/nif-fin/applicant-guide-demandeur-eng.html>

Copies:

- *T. Pley, CAO*
- *T. Slonski, Director of Corporate Services*
- *A. McGifford, Director of Finance*
- *W. Thorpe, Director of Parks, Recreation and Heritage*



February 14, 2023

Tim Pley
Chief Administrative Officer
City of Port Alberni
4850 Argyle Street
Port Alberni, BC V9Y 1V8

Dear Tim Pley:

**Re: B.C. Active Transportation Infrastructure Grant Program
Project #0650A126850 – Roger Creek Ravine Multi-Use Path**

Please find attached a Conditional Grant Agreement (CGA) between the Ministry of Transportation and Infrastructure and the City of Port Alberni for the above project which has been approved to a maximum provincial contribution of **\$435,978**. Please ensure a PDF version of the signed Agreement is emailed to BCATgrants@gov.bc.ca by **February 24, 2023**.

The funding approval is embargoed from public or media notice pending a B.C. Government public announcement later this week.

Funding will be paid out as detailed in Schedule B ‘Payment Terms and Conditions’. Schedule A ‘Project Information and Reporting Requirements’ outlines the various reporting requirements that must be submitted. Please visit the [B.C. Active Transportation Infrastructure Grants Program](http://www.gov.bc.ca/active-transportation-grants) website to access online forms. The project must be completed by **March 31, 2024**.

Media events related to the Project shall not occur without the prior knowledge and agreement of the Province of British Columbia. Please refer to the attached Communications Protocol and Signage Guidelines for more information.

If you have any further questions, please do not hesitate to contact Rosita Petruzzelli, Senior Analyst, at (778) 974-5361 or rosita.petruzzelli@gov.bc.ca.

Sincerely,

Jesse Skulmoski, MPA PMP

Director of Strategic Initiatives and Active Transportation Grants
Ministry of Transportation and Infrastructure

Attachments

Copy: Pat Deakin, Economic Development Manager
City of Port Alberni

Ministry of Transportation
and Infrastructure

Clean Transportation and
Programs Branch
Policy, Programs & Partnerships Division

Mailing Address:
PO Box 9850 Stn Prov Govt
Victoria BC V8W 9T5

Location:
5D 940 Blanshard Street
Victoria BC V8W 3E6



School District 70 Pacific Rim

4690 Roger Street, Port Alberni, B.C. V9Y 3Z4 Ph: (250) 723-3565 Fax (250) 723-0318

RECEIVED

FEB 14 2023

CITY OF PORT ALBERNI

Mayor Minions
Via Email: sharie_minions@portalberni.ca

- Council
 - Mayor
 - CAO
 - Finance
 - Corporate Services
 - Agenda
 - Economic Development
 - Engineering/PW
 - Parks, Rec. & Heritage
 - Development Services
 - Community Safety
 - Other *Comm Summary*
- File # 0400-80 *RCM Feb 27/23*

Dear Mayor Minions,

I am delighted to let you know that we have launched a strategic planning process that will lead to the development of the SD 70 Board's 2023-2028 strategic plan. As the Board of Education, we see strategic planning as crucial to the future success of our students, programs, and services. Our new plan will be the basis for all our work going forward, including all budget planning and all work in service to children and families.

I am inviting you to go to our website, www.sd70.bc.ca, where you will see a presentation outlining what strategic planning is and why it is important, as well as a link to a survey that will be open from now through April 14. Our Superintendent, Tim Davie, will also be reaching out to see if we can schedule in-person or virtual planning sessions in community.

Thank you for considering this request. We look forward to receiving your input, and to sharing what we have learned at some point in May. We hope to have our new strategic plan ready to share by the end of this school year.

Yours truly,



Pam Craig
Chair, Board of Education
School District 70 Pacific Rim



Forest Enhancement
Society of British Columbia

<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input type="checkbox"/> Engineering/PW
<input 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 type="checkbox"/> Community Safety
<input checked="" type="checkbox"/> Agenda	<input checked="" type="checkbox"/> Other: <i>Comm. Summary</i>
File #	<i>RCM Feb 27</i> <i>8230-01</i>

RECEIVED

FEB 15 2023

CITY OF PORT ALBERNI

February 12, 2023

Dear Mayor Sharie Minions and Port Alberni (City) Council,

There are two main kinds of actions we can take on climate change. First, we can adapt to the changing climate. Second, we can reduce greenhouse gases to limit or stop climate change. The Government of British Columbia is doing both using forestry as a nature-based tool.

There are many forestry workers throughout British Columbia who are on the front lines and are taking action on climate change, and we consider them to be climate change heroes. Behind the scenes, other heroes also work within the BC Ministry of Forests and the Office of the Chief Forester. They work at the crossroad of understanding where the science meets the national and international frameworks, where the natural power of forests to reduce greenhouse gases are being actioned.

They have translated this understanding into meaningful actions in B.C.'s forests to take action, including:

1. Planting trees that otherwise would not be planted because growing trees absorb carbon dioxide.
2. Fertilizing forests to help trees grow faster, to absorb carbon dioxide faster.
3. Using woody biomass waste that otherwise would have been burned to avoid greenhouse gas emissions.
4. Storing carbon in long-lived wood products such as wooden buildings and furniture.

The Ministry of Forests, through the establishment of a new Future Forest Ecosystems Centre, is supporting new guidance and practices to help forests become more resilient to the changing climate. These tools tell us what tree seeds and species will be more suited at a site level as the climate changes. The governments of BC and Canada have provided funding to turn these ideas into significant actions in our forests. For example, \$150 million deployed by the Forest Enhancement Society of BC (FESBC) resulted in the reduction of greenhouse gases equivalent to taking 4.2 million cars off the road for a year. This is an achievement that every British Columbian, and Canadian, can be very proud of.

The enclosed issue of the **FESBC 2023 Accomplishments Update** provides you with further insight into who some of the talented staff are, and the amazing work the Ministry of Forests is doing to take action on climate change.



Steven F. Kozuki, RPF
Executive Director, FESBC

(638) MC - 9

Rising to the Climate Change Challenge



Foresters and Researchers are taking on Climate Change together — FEBRUARY 2023



The site of a tree planting project led by Central Chilcotin Rehabilitation Ltd., a joint venture company owned by the Tšideldel First Nation (Alexis Creek First Nation) and the Tl'etinqox Government (Anaham First Nation). Photo credit: Dennis Owen / Globe and Mail

A Global Challenge with Local Solutions

Climate change is a global challenge of our time, and it will require action at many levels all around the world. The government of British Columbia (BC) is committed to making meaningful contributions to this effort. The **CleanBC Plan** outlines measures being acted upon, and the **Climate Preparedness and Adaptation Strategy** strives to keep communities, infrastructure, and ecosystems safe and resilient to future climate events, such as wildfire, floods, and extreme heat.

Forests are recognized by BC, Canada, and the United Nations as an important part of the climate change solution. Healthy trees and ecosystems absorb greenhouse gases, provide cooling shade, provide habitat, mitigate flood risk, and in some cases can be a source of climatically-beneficial bioenergy. With their mandate to manage BC's forests in alignment with Indigenous Peoples, the BC Ministry of Forests and the Office of the Chief Forester are leading the way to not only ensure our forests are healthy and resilient but also to manage our forests to reduce greenhouse gases. FESBC is honoured to collaborate with these talented and dedicated people.

368 TOTAL TONNES

of carbon sequestered by 2050 by one planted hectare of coastal forest*
= the total annual emissions of 75 cars.
*planted in 2021

The equivalent of

14,400 LITRES

of gasoline burned when 40 cubic metres of wood fibre are burned in a slash pile.

55 TOTAL ADDITIONAL TONNES

of greenhouse gases sequestered over 10 years by one hectare of coastal forest fertilized.



Forest Enhancement
Society of British Columbia

Learn more about Nature Based Forestry Solutions
to take action against climate change.



A Message from Chief Forester, Shane Berg

"We are fortunate in British Columbia (BC) to have people with skills, expertise and world-class forest management experience turning their full attention to addressing the challenges of climate change. Recognizing the urgency, and embracing a leadership role, over the past year the Province of BC has invested in growing internal expertise and capacity and putting climatic ecosystem data into the hands of forest practitioners and managers. Our team is constantly promoting innovative solutions and supporting new partnerships to ensure that BC's forests are healthy and resilient."



FORESTRY

A PART OF THE GLOBAL SOLUTION

COLLABORATION

1

International: The Paris Agreement was adopted in 2015 with the goal to limit global warming to preferably 1.5 degrees Celsius. The Agreement is significant because it is a commitment that brings all nations into a common cause to undertake ambitious efforts to take action on climate change and adapt to its effects.

2

National: Canada has developed a strategy to meet its Paris Agreement obligations. Forest-related solutions to reduce emissions or enhance carbon sequestration can be achieved through the use of long-lived wood products, bioenergy from waste wood, and planting trees through the 2 Billion Trees program.

3

Provincial: the Province has made significant investments on climate action, \$150 million of which has been invested through FESBC in forestry projects with 4.2 million tonnes of carbon sequestered or emissions prevented. The estimated value of these carbon benefits to society is \$210 million*.

Insights from the Minister



Hon. Bruce Ralston
Minister of Forests
@BruceRalston

"The Forest Enhancement Society of BC supports First Nations, community forests, rural communities, and many others who take on projects to contribute to the Province's key commitments to strengthen forest health and ecosystems, while creating good jobs in communities across the province. FESBC, along with their project partners, are making significant progress to enhance forest resiliency to wildfire and climate change for the lasting benefit of British Columbians. We are building on this foundation through a new investment of \$50 million so FESBC can deliver projects that get fibre to pulp and value-added mills while also reducing emissions and safeguarding communities from wildfire."

A Research-based Approach to Forestry



Dr. Robbie Hember
PhD PAG
Forest Carbon Modeller

British Columbia faces tough questions about how our forest sector will play its part to fight climate change. Working with partners across government and industry, I aim to deliver a Forest Carbon Summary that summarizes the carbon benefits from forest conservation, improved harvest practices and scheduling, enhanced silviculture, improved harvest waste management, and long-lived and recycled wood products. The efforts are focused on understanding the land use and forest management decisions that build synergy between the bioeconomy and conservation of resilient wild forest ecosystems. These outcomes will help us understand our accomplishments and steer future policy and practices towards effective and balanced solutions. The solutions to these complex problems will only come from the trial and error of bold practitioners that must be paired with rigorous analytical evaluation.



Photo Credit: Dennis Owen / Globe and Mail



Dr. Caren Dymond
PhD Forestry, Forest Carbon and Climate Change Researcher

All the products we use as a society have carbon footprints and the footprint for many wood products is better than many alternatives. To get a better sense of the storage and emissions of carbon from construction projects, we have produced a Wood Product Carbon Calculator. With collaborators at the University of Calgary and Environment Consulting, Adaptive Management, we are working to update the calculator and produce a model for use when simulating landscapes. We have also analyzed the carbon dynamics of partial harvesting experiments in the Interior's cedar-hemlock forests. Partial harvesting can provide a climate benefit over clear-cutting because partial harvesting leaves many trees green and growing as carbon sinks which reduces future risks from climate change and provides habitat for many wildlife species.



Photo Credit: Kaleenikoff



Dr. Colin Mahony
PhD RPF, Team Lead of the Future Forest Ecosystems Centre

As a Forester and climatologist, I am motivated by a strong connection to BC's people and ecosystems and a concern for how they are being impacted by climate change. The resilience of BC's forests is crucial to our air quality, public safety, drinking water, and many other ecosystem services. Understanding how climatic disruption will affect ecosystems is essential to protecting these values. This is why I have been collaborating to develop the Future Forest Ecosystems Centre (FFEC). The FFEC is a team of ecologists, climatologists, and data scientists who forecast climate change risks to BC's forest ecosystems and translate these forecasts into decision-support tools. Our goal is to help planners, practitioners, and Indigenous knowledge holders foster ecosystems that are more resilient to climate change.





"We're working with partners like FESBC, First Nations and local communities to ensure forest ecosystems are resilient to climate impacts, support diverse habitat for wildlife, and absorb and retain as much carbon from the atmosphere as possible. By taking action now, we're building a more sustainable forest economy that benefits people across B.C."

—Hon. George Heyman

Minister of Environment and Climate Change Strategy

@GeorgeHeyman



Photo credit: Dennis Owen / Globe and Mail

A Big Task with an Optimistic Outlook

BC has vast areas of forests. The management of our forests has evolved as our needs have changed over time—from Indigenous Peoples living in harmony with the land, to commercial forestry, and now the need to take climate action. We need to do many things at the same time in many places: ensure forests are resilient to future climate change, pests and wildfire, reduce community risks to wildfires and floods, reduce greenhouse gases, provide quality wildlife habitat, create bioenergy to reduce fossil fuel usage, and create sustainable economic opportunities for Indigenous and non-Indigenous people through a mix of traditional and innovative new ventures, such as the development of a bioeconomy for BC.

This is a big job, but we can be optimistic because there are creative and talented people throughout BC in urban and rural areas, in governments, communities and the forest industry who will continue to work together in concert with other people around the world to take meaningful action on climate change.

FESBC would like to gratefully acknowledge the financial support of the Province of British Columbia through the Ministry of Forests. These projects were funded in part by the Government of Canada.

Learn More

If you'd like to learn more about the Forest Enhancement Society of BC and how people in British Columbia's forests are helping create climate change solutions, reduce wildfire risk, and keep workers employed through our funded projects, connect with us!



Steve Kozuki, FESBC Executive Director
skozuki@fesbc.ca or 1.877.225.2010

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www.fesbc.ca

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CITY OF PORT ALBERNI



- Council
 - Mayor
 - CAO
 - Finance
 - Corporate Services
 - Agenda
 - Economic Development
 - Engineering/PW
 - Parks, Rec. & Heritage
 - Development Services
 - Community Safety
 - Other *Comm Summary*
- File # 0400-20-JEDI *ROM FEB 27/23*

Ref: 161261

February 14, 2023

Their Worship Mayor Sharie Minions
 City of Port Alberni
 4850 Argyle Street
 Port Alberni, BC V9Y 1V8
 Email: sharie_minions@portalberni.ca

Dear Mayor Minions:

Thank you for your letter of January 10, 2023, reaffirming your support on behalf of the Council for the City of Port Alberni for a renewal of provincial funding to the Island Coastal Economic Trust (ICET).

I am aware of the projected wind-down of ICET in Fiscal 2024, and I appreciate the valuable impact ICET has had in supporting Port Alberni’s economic development.

The Ministry of Jobs, Economic Development and Innovation (JEDI) continues to be in discussions with the ICET regarding its request for further provincial funding. As previously communicated, Government is carefully considering the proposal in relation to broader provincial commitments and its implications in the context of British Columbia’s other regional economic trusts.

Should you have any further questions or concerns regarding this matter, please contact Tejindar Parhar, Executive Director, by email to: Tejindar.Parhar@gov.bc.ca, or by telephone at: 778 698-1679. Tejindar Parhar manages the Province’s relationship with the economic trusts.

Thank you again for your letter of support for recapitalization of ICET.

Sincerely,



Brenda Bailey
Minister

Ministry of Jobs,
Economic Development
and Innovation

Office of the Minister

Mailing Address:
PO Box 9071 Stn Prov Govt
Victoria BC V8W 9E2
Phone: 250 356-2771
Fax: 250 356-3000

Location:
Room 301
Parliament Buildings
Victoria BC

www.gov.bc.ca



Our File No. 0400-20-JERI

January 9, 2023

Ministry of Jobs, Economic Development and Innovation
by email: JERI.Minister@gov.bc.ca

Attn: The Honourable Brenda Bailey
Minister of Jobs, Economic Development and Innovation

Dear Minister Bailey:

Re: A Generational Investment and Transformation of Island Coastal Economic Trust

I would like to start this letter with Congratulations on your appointment as Minister of Jobs, Economic Development and Innovation. Though the Ministry's title has changed slightly, the City of Port Alberni is grateful for the contribution your staff and programs have made to our community in the past.

And, although we sent a letter of support for a generational investment into the Island Coastal Economic Trust (ICET) to former JERI Minister Kahlon, we think it important to reaffirm our support for this investment to you.

The Trust's investments in our community have gone into many legacy projects (Visitor Information Centre, trails, Fishermen's Harbour Improvements, Uptown Revitalization and the Dock + Food Hub) as well as projects addressing short-term opportunities and issues.

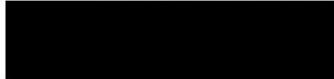
An example of the latter is JERI's funding for, and the Trusts' administration of the Rural Business and Community Recovery Program that enabled us to hire two Small Business Support Specialists for six months each. A focus on small business is in Council's Corporate Strategic Plan and we were delighted when those specialists were able to assist businesses and non-profits here in accessing more than \$450,000 in federal and provincial COVID-relief funding they were not aware of.

Our priorities in the future include more legacy lifestyle investments, diversification of the economy into regenerative and restorative activities such as those offered in the blue and circular economies as well as clean tech, and the reclamation and repurposing of contaminated industrial sites for sustainable light-industrial activity, employment lands and municipal tax generation opportunities. In reading your Mandate Letter, I was thrilled to see the eight 'bulleted' items on pages 3 and 4 and assure you of our enthusiastic support and partnership for the achievement of those priorities.

Coming back to the Trust, the strategic role of that organization as non-government matching funds enables us to compete with communities in other regions of BC who benefit from larger, sustainable economic trusts.

We believe in this new vision for the Trust to generate \$10 million annually for community-led investments across Vancouver Island and the Sunshine Coast. We recommend the Trust be recapitalized in Budget 2023 to enable First Nations and local governments across the coast to fully participate in long-term decision making and regional economic development together through the Trust and its Regional Advisory Committee structure.

Yours truly,
CITY OF PORT ALBERNI



Sharie Minions
Mayor

- c. The Honourable Josie Osborne, MLA for Alberni-Pacific Rim
B. Guy, CEO, Island Coastal Economic Trust
T. Slonski, Director of Corporate Services
P. Deakin, Economic Development Manager

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CITY OF PORT ALBERNI

February 13, 2023

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

Dear Mayor Minions:

Re: Response to 2022 Resolution

Please find attached a response from the federal Minister of Public Safety to resolution 2022-EB33 put forward by your local government and endorsed at the 2022 Convention.

I trust this information will be of assistance to you. Please feel free to contact Jamee Justason, UBCM Resolutions and Policy Analyst with any questions. Email: jjjustason@ubcm.ca

Sincerely,



Councillor Jen Ford
UBCM President

Enclosure

- Council
 - Mayor
 - CAO
 - Finance
 - Corporate Services
 - Agenda
 - Economic Development
 - Engineering/PW
 - Parks, Rec. & Heritage
 - Development Services
 - Community Safety
 - Other *RUMP*
- File # *0390-20-UBCM*



Whereas medical cannabis and commercial cannabis production are regulated by the federal government under the federal *Cannabis Act* and regulations;

And whereas Health Canada is responsible for managing risks posed to public health and safety in connection with cannabis through a variety of compliance and enforcement activities;

And whereas cannabis production operations may cause disturbing odours that impact the surrounding community;

Therefore be it resolved that UBCM request that Health Canada be required to increase the resources adequate to manage compliance and enforcement of regulatory cannabis requirements, including regulations related to preventing the escape of cannabis odours associated with cannabis plant material to the outdoors.

Convention Decision: **Endorsed as Amended**

Federal Response

Minister of Public Safety

Since the legalization of non-medical cannabis in Fall 2018, the Federal Government has created a strict national framework with the objectives of keeping cannabis out of the hands of youth and keeping profits out of the hands of criminals. As such, the Federal Government recognizes the importance of Federal, Provincial and Territorial (FPT) collaboration in the implementation of the Cannabis Act, and of our shared priorities to safeguard the public health and safety of all Canadian communities.

I would like to assure you that the Government of Canada continues to take measures to ensure the integrity of the legal cannabis regime, including to provide access to a quality-controlled supply of cannabis and to deter illegal activities through appropriate sanctions and enforcement measures.

Public Safety Canada works in close collaboration with Federal, Provincial, Territorial, and law enforcement partners on measures to deter and reduce criminal activity relating to cannabis. Most recently, my officials have been working with Provinces, Territories, and police agencies to take action to disrupt online illicit sales of cannabis. Police agencies across Canada have been successful in closing down a large number of illegal dispensaries and cultivation and distribution operations.

Please be assured that I am committed to continuing to work closely with Provincial/Territorial agencies, Health Canada, Indigenous communities, and the law enforcement community to seek mutually beneficial solutions to Cannabis Act enforcement issues.

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FEB 16 2023

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 # RCM Feb 27/23
1700-20-2023

From: B [REDACTED] Gordon [REDACTED]
 Date: Wed, Feb 15, 2023 at 2:31 PM
 Subject: 8% tax increase proposed
 To: <twyla_slonski@portalberni.ca>
 Cc: <sharie_minions@portalberni.ca>, <cindy_solda@portalberni.ca>, <dustin_dame@portalberni.ca>, <debbie_haggard@portalberni.ca>, <john_douglas@portalberni.ca>, <charles_mealey@portalberni.ca>, <todd_patola@portalberni.ca>

Dear Corporate Officer, I am sending you the email below to be considered in a regular Council meeting. I would appreciate any answer regarding this matter.

"Dear Mayor and Council Members

I almost choked when I read in the Alberni News today and saw the piece by Elena Rardon who reports on how the city wants to raise our property taxes by 8%. It's my intention to ask you to reconsider your decision to raise the property taxes for the reasons stated below. If the city needs more money in order to function, the city can prioritize projects, reduce expenses or attract more businesses. It's simply not fair for the residents to pay more money under the current economical circumstances .

You are going to ignite serious repercussions from the community, especially seniors. How dare you even suggest an 8% raise. The community went through 2 years plus of hardship and sacrifice with the Pandemic. The price of groceries has skyrocketed along with practically everything else we need because of inflation. Property taxes have long been the main pillar of local government finances but you are gauging property owners. Perhaps you should reduce the raise you gave yourself and the councilors here. A 40% raise is outrageous. If I walked into my employer's office and said I want a 40% raise he or she would laugh and then show me the exit. This isn't a full-time career and I wonder just how our tax dollars are being used. We have been residents here since 2017. The roads are in disrepair with cluster fractures everywhere and the lines are not painted. The city did part of the painting, but never finished. Some of the streets in the city are not properly illuminated, and there are many more problems to tackle. I don't want to hear excuses from you. You are now being paid big bucks and I expect that you need to move heaven and earth to fix these serious issues. More people are moving here and will bring in tax revenues but I wonder where all this money collected is being spent. Certainly not on the infrastructure of this city.

Why do you continue to put our precious tax dollars into the waterfront? Is this your shrine, Madam Mayor? There have been serious problems with floods, earthquakes, etc. world wide. Why would you develop an area that is in a Tsunami Zone? What are you going to do about potential wildfires that could easily burn down our city. I'm referring to the forest at the top of Argyle St. and other potential areas with forest growth close to the city. There is no fire barrier that separates homes that are way too close to forests. What is the city doing to attract big business to Port Alberni to help with taxes? What about cruise ships are they coming back? I am not a cash register. If you can't come up with better solutions than raising our taxes then something is seriously wrong. Why are there so many homeless people and what are you going to do about the rise of crime?

Let me remind you Madam Mayor that you were elected this time by the skin of your teeth. 188 votes is not exactly a huge victory. 8% is showing exactly how much compassion you have for the citizens here and you haven't heard the end of this. None of what I have written is going to disappear and you make no real effort to publicly address these problems. These are just some of the issues we all face. In the last 3 years you were mayor you never reached out to the community during the worst part of the Pandemic. You never wrote anything in the Alberni News to help soothe the people that were suffering from anxiety. Why? To me, that's when leadership should speak up or send out a letter saying that they have our backs in these uncertain times. Raising the property taxes to 8% is certainly not the right thing to do. I dread to think about what you are going to do tax-wise over the next few years. I beg you to reconsider and put yourself in the shoes of younger residents and seniors on a fixed income with an additional 8% tax looming over our heads.

Sincerely Yours

B [REDACTED] Gordon

[REDACTED]
Port Alberni, BC

V9Y 7Z8

Home phone number [REDACTED]

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FEB 21 2023

CITY OF PORT ALBERNI

- Council
 - Mayor
 - CAO
 - Finance
 - Corporate Services
 - Agenda
 - Economic Development
 - Engineering/PW
 - Parks, Rec. & Heritage
 - Development Services
 - Community Safety
 - Other *Comm. Summary*
- File # 1700-20-2023 *REM FEB 27 23*

From: D [redacted] Dunbar [redacted]

Sent: February 19, 2023 9:28 PM

To: Danielle Leurebourg <danielle_leurebourg@portalberni.ca>

Cc: Cindy Solda <cindy_solda@portalberni.ca>; Dustin Dame <Dustin_Dame@portalberni.ca>; Debbie Haggard <debbie_haggard@portalberni.ca>; John Douglas <John_Douglas@portalberni.ca>; Charles Mealey <Charles_Mealey@portalberni.ca>; Todd Patola <Todd_Patola@portalberni.ca>; Sharie Minions <sharie_minions@portalberni.ca>

Subject: Budget information....suggestion

Dear Mayor and Council,

This letter is in regards to, what I believe to be, the insufficient funds that the City of Port Alberni receives from 3 regions of the ACRD, for their access to recreational services.

It is my understanding that Sproat Lake tax payers contribute \$24,243....Beaver Creek \$31,295.....and Cherry Creek \$22,509.....for a total of \$78,047. For this contribution, residents of these areas have the same access as city residents do to Parks and Recreation facilities (Multiplex, Echo Centre and Pool, Glenwood Centre, Gyro Centre, Bob Dailey Stadium etc.), as well as sports fields, playgrounds and Recreation programs.

The most recent census states that Port Alberni has a population of 18,259....Sproat Lake's is 1843...Beaver Creek's is 2946....and Cherry Creek's is 1977. So it appears that the combined population of these 3 areas is about 37% of that of the City of Port Alberni.

The budget for Parks and Recreation Services for 2022 was \$5.7 million dollars. I assume that the City of Port Alberni needed to raise most of this money, if not all of it, through taxes, fees and charges, grants, and rentals. These numbers seem to suggest to me, that the tax payers of Port Alberni are burdened with an unfair percentage of the recreational costs. People from the regions, and their families, enjoy a variety of recreational services in the City, at the expense of City tax payers.

I realize that there is probably not an easy fix to this inequity. But, it is my understanding that regional rates were originally set in 2002, and have not increased since. So, perhaps a good start would be to set out a plan for increasing these rates, until an equitable solution can be found.

D [redacted] Dunbar [redacted]

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FEB 21 2023

CITY OF PORT ALBERNI

- Council
 - Mayor
 - CAO
 - Finance
 - Corporate Services
 - Agenda
 - Economic Development
 - Engineering/PW
 - Parks, Rec. & Heritage
 - Development Services
 - Community Safety
 - Other *Comm. Summary*
- File # RCM Feb 27/23
1700-20-2023

From: J [redacted] Lavertu [redacted]

Sent: February 20, 2023 2:57 PM

To: Sharie Minions <sharie_minions@portalberni.ca>; Cindy Solda <cindy_solda@portalberni.ca>; dustine_dame@portalberni.ca; Debbie Haggard <debbie_haggard@portalberni.ca>; John Douglas <John_Douglas@portalberni.ca>; Charles Mealey <Charles_Mealey@portalberni.ca>; Todd Patola <Todd_Patola@portalberni.ca>; Andrew McGifford <andrew_mcgifford@portalberni.ca>

Subject: Budget Consideration

Dear Mr. Gifford, Mayor and Councillors,

I'm writing you a quick note to be read at the next council meeting as I'm unable to attend.

I have stood up in front of previous councils and asked for a very simple thing to be done. My request was to have power provided to the meridian on upper Johnston that divides the two major shopping centres.

This just happens to be the main entrance into our community, which currently has nothing truly welcoming (flags, seasonal lights, welcome sign).

The city has contributed a lot of money to the uptown area for beautification.

We now need to spend some resources on the main entrance to our community. First impression is important for those million cars that travel through our community each year.

The power request is to support two local business, which would provide the lighting to the tree/shrubs in this meridian.

Both Home Hardware and Canadian Tire have pledged to see this happen.

The ask then was estimated at \$7,000 7 years ago, today I would estimate \$20,000.

This will be last and final request to have power supplied to the meridian.

Please give this true consideration.

J [redacted] Lavertu
HHBC Dealer 5536-4
Westcoast Home Hardware
114-3550 Johnston Road
Port Alberni, BC V9Y 7W8
[redacted]

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FEB 21 2023

CITY OF PORT ALBERNI

TO: CITY OF PORT ALBERNI AND THE BREAD OF LIFE

FROM: CONCERNED CITIZENS OF PORT ALBERNI

SUBJECT: BIG MONEY AND TAX INCREASES FOR WHAT ?

February 21, 2023

- Council
- Mayor
- CAO
- Finance
- Corporate Services
- Agenda
- Economic Development
- Engineering/PW
- Parks, Rec. & Heritage
- Development Services
- Community Safety
- Other

File # 1700-20-2023

RCM Feb 27/23
Corr. Summary

After reading the front page of February 15, 2023, Alberni Valley News which announced an **8% tax increase** by the City, it is clear that a few things are not adding up in the financial management department of our municipality.

First of all, there seems to be a justification for an 8% increase despite the fact that inflation is on the rise, not to mention food prices, fuel etc. Got to keep up with the Joneses ? Whether it be provincial or federal inflation being driven upwards, why does the city have to follow ?

I honestly don't know how people are surviving in this town ? Maybe some are not. I don't see an abundance of employment opportunities which are advertising an 8% increase in salaries, except for the city employees.

What is the justification for this unnecessary inflation? It is not necessary, on any government level right now. The masses believe it is progress but it is nothing more than a trap to keep society functioning and controlled while the quality of our society deteriorates at a rapid pace. The loss of democracy is one of the main blocks in our current government levels.

I wonder why everything has to keep functioning according to the dollar ? Even the homeless problem, which is chronic in this little town, it would seem that the dollar and the big dollar, is the driver.

What happened to the **6 Million** promised for the Beaufort Hotel upgrade ?

Why does a low barrier need such an amount of money ?

The place was almost burned down anyway.

So, keep putting up the taxes, keep planning for huge dollars to take care of the homeless, put a temporary low barrier next to the Dairy Queen and watch it deteriorate....

Keep doing whatever because it seems that what the city is about is all one big money game.

And still at the end of the day, what has been accomplished?

An unfortunate citizen standing on the sidewalk, ruminating about the roof over his head.....
"I call it the Heartbreak Hotel."

Nestlé put prices up by 8.2% globally in 2022. REUTERS/Denis Balibouse

- Food and drinks conglomerate Nestlé says it will continue putting up prices in 2023.
- Nestlé put prices up by 8.2% globally in 2022, rising to 11.6% in North America.

Bread of Life partners with Vancouver society to buy Beaufort Hotel

Lookout, BOL plan \$6.5M low barrier housing facility for Port Alberni

- Susie Quinn Jul. 26, 2021



John Edmondson from Bread of Life Society in Port Alberni stands across from the Beaufort Hotel building. The Bread of Life and Lookout Society are partnering to buy the building and turn it into a full-service facility for people who are homeless.

The Bread of Life and a partner organization from Vancouver have agreed to buy the Beaufort Hotel in Port Alberni and run it as a minimal barrier housing facility.

“It’s all pretty exciting,” said John Edmondson from Bread of Life in Port Alberni. “The Beaufort gives us the opportunity for new rooms and multiple service providers on site in one location.”

Lookout Housing and Health Society began 50 years ago in the Downtown Eastside of Vancouver, providing housing for homeless people. They have 55 sites all over the Lower Mainland and Vancouver Island, including Victoria and the Cowichan Valley.

Should the funding come through, Edmondson estimates the building will need \$3.5 million in renovations. There are presently 19 units in the building that are all occupied, and BOL and Lookout would like to triple the rental space....

Current residents would not be evicted during renovations.

“One of the visions we always had with Bread of Life is the building wouldn’t just provide rooms. A roof is nice but help along the way is better. We want to combine the two.”

Fire crews called to Beaufort Hotel in Port Alberni's uptown

Residents from 20 suites displaced due to water damage from sprinkler system

[Susie Quinn](#) Jan. 14, 2023

Residents from 20 suites at the Beaufort Hotel building on Angus Street have been displaced after a small mid-morning fire, Jan. 14.

Fire crews were called to the building in Port Alberni's Uptown just before 9:30 a.m. and encountered heavy smoke in part of the building.

"It appears there was one suite where the fire originated," Port Alberni Fire Dept. Chief Mike Owens said. The building is sprinkler protected and the sprinkler contained the fire to the suite of origin.

"There is extensive water damage, as the sprinkler had suppressed the fire. At this point there is water that has inundated the second floor and has started to migrate down into lower floors," he said.

One man standing on the sidewalk outside the building said he had been living there, but had been grocery shopping when the fire occurred. He said he was living there because he had fallen on hard times and it's difficult to find an inexpensive place to rent in Port Alberni.

- "I call it the Heartbreak Hotel."

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FEB 15 2023

CITY OF PORT ALBERNI

From: Travailler [redacted]
Sent: Wednesday, February 15, 2023 10:11 AM
To: CityPa <citypa@portalberni.ca>
Cc: Travailler [redacted]
Subject:

- Council
 - Mayor
 - CAO
 - Finance
 - Corporate Services
 - Agenda
 - Economic Development
 - Engineering/PW
 - Parks, Rec. & Heritage
 - Development Services
 - Community Safety
 - Other Comm. Summary
- File # 4010-01 Rec'd Feb 27/23

I thank the city for its work and the attention to my matter.
 After a lengthy conversation with By-law I was informed there are no by-laws protecting the citizens from noises created from Hot tub as well heat pump circulators. These pumps as you know are noisy to the point of not allowing people proper sleep
 I have been in this location now for 8 years with no issues.
 We all need to be able to sleep properly yet I am again deeply disturbed by this new ongoing noise. I pray someone will pay attention to this public concern.
 I am situated at the Roseborough APT's My ph is [redacted] my is attached.
 There must be some way to approach these owners other than the one being disturbed by the matter. I thank the Mayor and the Counsel for any solution they might pay to this matter. I look forward to my city council response.
 D [redacted] Nash.

Councillor Report

For February 27, 2023

Councillor Debbie Haggard

February 15 – 17, 2023 – Local Government and Leadership Academy – The LGLA is a leadership development initiative that serves local government and First Nations elected officials and senior administrators throughout British Columbia by improving the competencies needed to effectively manage and lead BC's communities. The theme at this year's conference was Traditions and Tides...Leadership in an Uncharted Frontier.

- **Intro: The Election is Over...What Next?** – Each new election brings hope and possibility to your community
- **The Fine Art of Agreeing & Disagreeing – Codes of Conduct for Councils and Boards** – The Mayor of Nanaimo, the Director of Legislative Services of Nanaimo and the Director of Communications from UBCM spoke on the importance of having a strong Code of Conduct
- **The History of UBCM – UBCM President's Welcome**
- **Roles & Responsibilities – The Functioning Council-Board, CAO Model, Role Clarity and Decision Making** – The importance of determining where your region is going and agreeing on your vision
- **MFABC – Municipal Finance Authority of BC Presentation** – An overview of MFA's role in the local government system and description of issues that face both local government and MFA
- **Local Government Financial Management 101** – Fundamentals of local government revenues and expenses, setting the financial plan, and financial controls and transparency
- **Asset Management Vision – Asset Management BC** – Strategies for long term sustainable delivery in your community
- **Emergency Management** – Emergency management and climate change
- **Minister of Municipal Affairs** – Virtual Welcome
- **Dynamics and Decision Making** – How to “decode conflict” and significantly reduce the likelihood and severity of unproductive conflict. Discussion on proactive governance measures that improve decision making
- **More than Halfway, More than Half of the Time** – The long-term strategy of building meaningful, functioning relationships for local governments and Indigenous Nations working together
- **Loose Lips Sink Ships** – Risk management tips for reducing liability arising from communications
- **Communications: Master your Media Message: Media Must Haves for Elected Officials** – How to leverage the power of your local media to reach your community on behalf of your Council or Board with a clear, compelling and consistent message

February 8, 2023 – BC Communities Ending Poverty – Peer workers from the Community Action Network talked about the need for a support group for marginalized people who feel alone. They offer workshops and provide support for people with lived experience and those living in poverty.

February 8, 2023 – Alberni Clayoquot Regional District Board meeting – Highlights include:

- Presentation regarding the spread of invasive scotch broom across Vancouver Island
- West Coast Aquatic Centre provided an update on the organization and its activities
- The ACRD write a letter to Western Forest Products supporting their exploration of potential viable industrial manufacturing solutions for APD
- The ACRD enter into an agreement with the Bamfield Community School for emergency related services, associated training and storage of emergency supplies

February 14, 2023 – I met with the Coordinator of the Community Action Team in order to begin the initial planning of the International Overdose Awareness Day event.