
AGENDA - REGULAR MEETING OF COUNCIL

Monday, March 28, 2022 @ 2:00 PM

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

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

Given the opportunity for the public to once again participate in-person at Council meetings, Council will no longer be receiving submissions electronically for the **public input or question period** of the Council meeting.

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 5

1. Special meetings held March 10 and 11, 2022 at 2:30 pm, Special meeting held at 9:30 am and Regular Council meeting held at 2:00 pm on March 14, 2022 and Special meeting held at 4:00 pm on March 15, 2022.

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. **Rotary Club of Port Alberni | Community Clean Up Day** - Page 13
President, Crystal Knudsen in attendance to provide information regarding plans for the 2nd annual community wide clean-up day on Saturday, April 23, 2022.

THAT Council support the Rotary Club of Port Alberni community wide clean-up day scheduled Saturday, April 23, 2022 by providing a donation of gloves, trash bags and litter grabbers from the Public Works department.

2. **Alberni Clayoquot Health Network | Poverty Reduction Action Plan** - Page 15
Coordinator, Marcie DeWitt in attendance to present the Poverty Reduction Action Plan.

THAT Council adopt the report from the Alberni Clayoquot Health Network titled 'Building Prosperity in the Alberni Clayoquot: Poverty Reduction Action Plan' dated December 2021 and FURTHER, THAT Council direct staff to include the report on the City website for reference.

3. **Port Alberni Shelter Society** - Page 79
Project Coordinator, John Douglas in attendance to introduce Deputy Director, Kristine Douthwright and inform Council of recent initiatives undertaken by PASS.

E. UNFINISHED BUSINESS

Includes items carried forward from previous Council meetings.

1. **Five Year Financial Plan Q&A Summary** - Page 80
Summary of questions and responses as it relates to the 2022-2026 Financial Planning process dated March 23, 2022.

F. STAFF REPORTS

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

1. **Accounts**
THAT the certification of the Director of Finance dated March 28, 2022, be received and the cheques numbered _____ to _____ inclusive, in payment of accounts totalling \$ _____, be approved.
2. **Acting CAO | Director of Development Services - Introduction of Manager of Planning**
Verbal report from the Acting CAO | Director of Development Services introducing Marianne Wade, the City's new Manager of Planning.
3. **Manager of Economic Development – Early Approval for the Façade Improvement Program** - Page 88
Report dated March 21, 2022 from the Manager of Economic Development requesting Council provide early approval of the Façade Improvement Program.

THAT Council provide early approval and authorize staff to proceed with the Façade Improvement Program for 2022 as allocated in the "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" in the amount of \$50,000.

4. **Director of Engineering and Public Works – Financial Plan Amendment | Award of Burde Street Watermain Replacement** - Page 111
Report from the Director of Engineering and Public Works seeking Council's approval of an amendment to the 2022-2026 Financial Plan Bylaw and award of tender for the Burde Street Watermain Replacement project.
 - a. *THAT Council amend the "City of Port Alberni 2022-2026 Financial Plan Bylaw No. 5045, 2022" by allocating monies from the Water Reserve in the amount of \$700,000 for completion of the Burde Street Watermain Replacement Project.*
 - b. *THAT Council award ITT002-22 Burde Street Watermain Replacement to Bowerman Construction Ltd., for the tendered price of \$915,685 plus applicable taxes.*
5. **Deputy City Clerk – Federation of Canadian Municipalities Annual Conference** - Page 116
Report dated March 21, 2022 from the Deputy City Clerk requesting Council direction regarding registration for the 2022 Federation of Canadian Municipalities conference.

THAT Council authorize [name to be inserted] to participate in the Federation of Canadian Municipalities 2022 'Together for Recovery' Annual Conference and Trade Show taking place as a hybrid event June 2 - 5, 2022 in Regina, Saskatchewan with authorization to include reimbursement of expenses incurred as per City Policy No. P6 – Travel Expense Policy.

G. BYLAWS

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

1. **Director of Finance – "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022"** - Page 119
Report dated March 22, 2022 from the Director of Finance requesting Council's consideration of third reading of the "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022".

THAT "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" be read a third time as amended.

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

1. **Alberni Community & Women's Services Society | Sexual Assault Awareness Month 'Letters to Survivors Campaign'** - Page 162

Letter dated March 16, 2022 from ACAWS requesting that Council proclaim the month of April 2022 as 'Sexual Assault Awareness Month' and inviting Council to participate in the 'Letters to Survivors' campaign.

THAT Council proclaim the month of April 2022 as 'Sexual Assault Awareness Month' in Port Alberni on behalf of the Alberni Community & Women's Services Society.

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 174
 - a. Cathy Peters | Human Trafficking
 - b. City of Abbotsford | Support for Resolution 'Build Back Better Funding'
 - c. Maureen Haynes | Development Variance Permit 110
 - d. Libbie Morin | Support for the Capital Theatre
 - e. Bob Mulvihill | Alberni Pacific Railway
 - f. City of Terrace | Support for Resolution 'BC Prosecution Service and the Public Interest'
 - g. Global Public Affairs on behalf of the Hospitality Sector | Reducing Red Tape for Patio Applications
 - h. Ian Ruxton | Burde Street Ponds
 - i. Randy Fraser | Trail Maintenance
 - j. Alberni Clayoquot Regional District | Tsunami Preparedness - Hike to High Ground Event - April 12th
 - k. Audit Committee Meeting | Minutes from February 28, 2022

K. REPORT FROM IN-CAMERA

L. COUNCIL REPORTS

1. **Council and Regional District Reports** - Page 201

M. NEW BUSINESS

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

N. QUESTION PERIOD

An opportunity for the public to ask questions of Council.

O. ADJOURNMENT

That the meeting adjourn at PM

**MINUTES OF THE SPECIAL MEETING OF COUNCIL
FOR THE PURPOSE OF ESTABLISHING AN IN-CAMERA MEETING
THURSDAY, MARCH 10, 2022 @ 2:30 PM
In City Hall Committee Room | 4850 Argyle Street, Port Alberni**

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

Absent: Councillor R. Corbeil

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

Call to Order: @ 2:30 pm

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

Section 90 (1)(a) *personal information about an identifiable individual who holds or is being considered for a position as an officer, employee or agent of the municipality.*

CARRIED

The meeting was terminated at 3:50 pm

CERTIFIED CORRECT

Mayor

Corporate Officer

**MINUTES OF THE SPECIAL MEETING OF COUNCIL
FOR THE PURPOSE OF ESTABLISHING AN IN-CAMERA MEETING
FRIDAY, MARCH 11, 2022 @ 2:30 PM
In City Hall Committee Room | 4850 Argyle Street, Port Alberni**

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

Absent: Councillor H. Poon

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

Call to Order: @ 2:30 pm

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

Section 90 (1)(a) *personal information about an identifiable individual who holds or is being considered for a position as an officer, employee or agent of the municipality.*

CARRIED

The meeting was terminated at 3:58 pm

CERTIFIED CORRECT

Mayor

Corporate Officer

**MINUTES OF THE SPECIAL MEETING OF COUNCIL
FOR THE PURPOSE OF ESTABLISHING AN IN-CAMERA MEETING
MONDAY, MARCH 14, 2022 @ 9:30 AM
In City Hall Committee Room | 4850 Argyle Street, Port Alberni**

PRESENT: Mayor Minions
Councillor R. Corbeil @ 10:30 am | Electronically
Councillor D. Haggard @ 10:30 am
Councillor R. Paulson
Councillor H. Poon
Councillor C. Solda
Councillor D. Washington

Staff: S. Smith, Acting CAO | Director of Development Services
A. McGifford, Director of Finance
T. Slonski, Director of Corporate Services

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; and*

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

CARRIED

The meeting was terminated at 12:08 pm

CERTIFIED CORRECT

Mayor

Corporate Officer

MINUTES OF THE REGULAR MEETING OF COUNCIL
Monday, March 14, 2022 @ 2:00 PM
In the City Hall Council Chambers – 4850 Argyle Street, Port Alberni, BC

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

ABSENT: Councillor R. Corbeil

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 remove item D.1 'Delegation | Alberni Clayoquot Health Network' to be rescheduled to the March 28th Regular meeting and to include the addition of item M.1 'Grassroots Homelessness Society | Licence to Occupy Extension'. The agenda was then approved as amended.

CARRIED

B. ADOPTION OF MINUTES

1. *MOVED AND SECONDED, THAT the minutes of the Special meetings held February 24 and 25, 2022 at 2:30 pm, Special meeting at 12:30 pm and Regular Council meeting at 2:00 pm held on February 28, 2022, Special meeting held March 1, 2022 at 2:30 pm, and Special meeting held March 2, 2022 at 1:00 pm be adopted.*

CARRIED

C. PUBLIC INPUT PERIOD

D. DELEGATIONS

E. UNFINISHED BUSINESS

1. **Five Year Financial Plan Q&A Summary**
Council received a summary of questions and responses as it relates to the 2022-2026 Financial Planning process dated March 10, 2022.

F. STAFF REPORTS

1. **Accounts**
MOVED AND SECONDED, THAT the certification of the Director of Finance dated March 14, 2022, be received and the cheques numbered 150115 to 150189 inclusive, in payment of accounts totalling \$ 2,096,930.45, be approved.

CARRIED

2. Manager of Operations – Dam Safety Review

MOVED AND SECONDED, THAT Council provide early approval and authorize staff to proceed with the Dam Safety Review - Lizard Lake and Bainbridge Lake as allocated in the "City of Port Alberni 2022-2026 Financial Plan Bylaw No. 5045, 2022", Water Fund expenses in the amount of \$84,656.16.

CARRIED | Res. No. 22-45

MOVED AND SECONDED, THAT Council award completion of the Dam Safety Review - Lizard Lake and Bainbridge Lake to Tetra Tech Canada Inc. for the amount of \$84,656.16, plus applicable taxes.

CARRIED | Res. No. 22-46

3. Director of Engineering and Public Works – Argyle Sewer Forcemain | Financial Plan Amendment

MOVED AND SECONDED, THAT Council amend the "City of Port Alberni 2022-2026 Financial Plan Bylaw No. 5045, 2022" by re-allocating \$1.89M towards replacement of the Argyle Sewer Forcemain in 2022 as outlined in 'Table 1' of the report titled 'Argyle Sewer Forcemain' and dated March 7, 2022.

CARRIED | Res. No. 22-47

MOVED AND SECONDED, THAT Council authorize staff to purchase the pipe and related materials to replace the Argyle Sewer Forcemain in the amount of \$400,000 prior to the adoption of "City of Port Alberni 2022-2026 Financial Plan Bylaw No. 5045, 2022".

CARRIED | Res. No. 22-48

G. BYLAWS

1. Director of Finance – "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022"

MOVED AND SECONDED, THAT Council amend the "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" by allocating \$60,000 from the Gas Tax grant funds to "2022 Capital Plan – Parks Recreation & Heritage" for the replacement of the Glenwood Centre Boiler [HVAC].

CARRIED | Res. No. 22-49

MOVED AND SECONDED, THAT "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" be read a second time.

CARRIED | Res. No. 22-50

2. Development Planner – Development Application | Zoning Bylaw Amendment - 5405 Argyle Street

MOVED AND SECONDED, THAT "Zoning Text Amendment No. T29 (Site Specific Use - W1 Waterfront Commercial), Bylaw No. 5039" be read a third time.

CARRIED | Res. No. 22-51

MOVED AND SECONDED, THAT "Zoning Text Amendment No. T29 (Site Specific Use - W1 Waterfront Commercial), Bylaw No. 5039" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5039.

CARRIED | Res. No. 22-52

3. **Development Planner - Official Community Plan Bylaw & Zoning Bylaw Amendments | 4440 Vimy Street**

MOVED AND SECONDED, THAT "Official Community Plan Amendment No. 35 (4440 Vimy Street - BC Housing -ACAWS), Bylaw No. 5036" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5036.

CARRIED | Res. No. 22-53

MOVED AND SECONDED, THAT "Zoning Map Amendment No. 46 (4440 Vimy Street – BC Housing - ACAWS), Bylaw No. 5037" be now finally adopted, signed by the Mayor and Corporate Officer and numbered 5037.

CARRIED | Res. No. 22-54

H. CORRESPONDENCE FOR ACTION

I. PROCLAMATIONS

1. **Parkinson Society British Columbia**

MOVED AND SECONDED, THAT Council proclaim the month of April 2022 as 'Parkinson's Awareness Month' in Port Alberni on behalf of Parkinson Society British Columbia.

CARRIED | Res. No. 22-55

J. CORRESPONDENCE FOR INFORMATION

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

- a. BC Electoral Boundaries Commission | Invitation for Public Input [March 23rd, 12pm, Best Western Barclay]
- b. Union of BC Municipalities | Provincial Response to 2021 Resolutions
- c. Leslie Walerius | Procurement Policy & Recommendation for Additional City Staff
- d. Marta Williamson & Heather Murton | Request for Extended Hours of Operation at Echo Centre
The Parks, Recreation and Heritage department looks forward to returning to a Pre-COVID-19 model that includes meetings and events being held in extended hours [evenings and weekends]. Organizations are encouraged to contact Echo Centre staff for bookings.
- e. Russell Mackenzie | Ukrainian Fundraiser Event [March 19th, 5:30-8:00 pm, Kinsmen Club]
- f. Alberni Valley Museum and Heritage Commission | February 2, 2022 Minutes

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

M. NEW BUSINESS

1. Grassroots Homelessness Coalition | Licence of Occupation

MOVED AND SECONDED, THAT Council authorize the Corporate Officer to apply an extension to the Grassroots Homelessness Coalition, Licence to Occupy Agreement through to May 15, 2022 for the purpose of providing temporary warming places on City owned lands [Tidebrook Park and 4th Avenue].

CARRIED | Res. No. 22-56

N. QUESTION PERIOD

Joseph Leskosek

Q: Would there be an opportunity to source the materials required for the Argyle Sewer Forcemain replacement project from a contractor directly for a lesser cost rather than the City pre-ordering and further, are there any grant opportunities available for this project?

A: *The contractor for the project will not be identified until the Tender process is complete [approximately 2 months] which may result in inflation of material prices during that time. The project consultant has designed the project and identified the required materials allowing for pre-ordering at current rates.*

Given the availability of grants for this type of project combined with the associated application and processing times, a grant opportunity would not be a feasible option.

O. ADJOURNMENT

MOVED AND SECONDED, THAT the meeting adjourn at 2:47 PM.

CARRIED

CERTIFIED CORRECT

Mayor

Corporate Officer

**MINUTES OF THE SPECIAL MEETING OF COUNCIL
FOR THE PURPOSE OF ESTABLISHING AN IN-CAMERA MEETING
TUESDAY, MARCH 15, 2022 @ 4:00 PM
In City Hall Committee Room | 4850 Argyle Street, Port Alberni**

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

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

Other: T. Kirshner, LEADERS INTERNATIONAL | Electronically

Call to Order: @ 4:00 PM

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

Section 90 (1)(a) *personal information about an identifiable individual who holds or is being considered for a position as an officer, employee or agent of the municipality.*

CARRIED

The meeting was terminated at 5:08 pm

CERTIFIED CORRECT

Mayor

Corporate Officer



CONTACT INFORMATION: (please print)

Full Name: Crystal Knudsen Organization (if applicable): Rotary Club of Port Alberni
Street Address: [REDACTED] Phone: [REDACTED]
Mailing Address: [REDACTED] Email: [REDACTED]
No. of Additional Participants:
[Name/Contact Information] Don Jones [REDACTED]

MEETING DATE REQUESTED: March 28, 2022

PURPOSE OF PRESENTATION: (please be specific)

Provide an overview of your presentation below, or attach a one-page (maximum) outline of your presentation:
See letter.

Requested Action by Council (if applicable):
Requesting support from the City and Councillors.

Supporting Materials/PowerPoint Presentation: ☐ No ☒ 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.


Signature:

March 8, 2022

Date:

OFFICE USE ONLY:

Scheduled Meeting Date: Mar. 28, 2022

Date Approved: Mar. 15, 2022

Applicant Advised: March 15, 2022

Approved: (Deputy City Clerk)



<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input checked="" type="checkbox"/> Engineering/PW
<input checked="" type="checkbox"/> CAO	<input 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 type="checkbox"/> Agenda	<input type="checkbox"/> Other

File # RCM Mar 28, 22
0230-20-RC

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*.



The Rotary Club of Port Alberni
P.O. Box 2 Stn Main
Port Alberni, B.C. V9Y 7M6

March 8, 2022

Mayor and Councillors of the City of Port Alberni

The Rotary Club of Port Alberni is wishing to organize a 2nd Annual Community cleanup day on Saturday, April 23, 2022 to coincide with Earth Day which falls on Friday, April 22nd. It is our plan to follow the same process we did last year. Groups were assigned area's in Port Alberni to pick up trash & recyclables from 10:00am to 2pm. The separated bags of trash and recyclables will be dropped off at 10th and Redford mall where we are hoping to have a bin that we will have delivered to the regional district landfill. It is our intention to contact the ACRD for permission to accept the trash at no cost to our organization.

We will also be seeking material donations (gloves, trash bags, litter grabbers, possibly rakes etc) from local businesses in the Alberni Valley and to promote this event on social media. We would take before and after pictures of excessively littered areas and post them to social media after the event, to raise the profile of the need to not litter our environment.

We plan to have a bottle drive at the same time to raise funds for our Rotary Club. Historically we have donated funds to youth charities and provided bursaries to high school and college students.

We are respectfully asking the City of Port Alberni to grant permission for us to proceed with this Annual Community Cleanup Day.

It is our intention to ensure all Provincial Health orders are followed, such as social distancing and the wearing of masks when required.

We will be seeking an opportunity to present this as a delegation at the Council Meeting on March 14, 2022, which would give council and City Officials the opportunity to ask questions or seek clarification.

Thanking you for your considering our request, We also welcome any suggestions you may have to help make this a success.

Regards,

Crystal Knudsen – President
Rotary Club of Port Alberni
Email: rotarypapresident@gmail.com
Phone: [REDACTED]



CONTACT INFORMATION: (please print)

Full Name: Marcie DeWitt Organization (if applicable): Alberni Clayoquot Health N₄
 Street Address: [REDACTED] Phone: 250-726-5019
 Mailing Address: Box 845, Ucluelet BC, V0R₄ Email: achn@acrd.bc.ca
 No. of Additional Participants:
 [Name/Contact Information]

MEETING DATE REQUESTED: Next available

PURPOSE OF PRESENTATION: (please be specific)

Provide an overview of your presentation below, or attach a one-page (maximum) outline of your presentation:
 The ACHN will be presenting the Poverty Reduction Action plan to all leadership tables in the ACRD to review
 the process, report back on findings and recommendations. We have a goal to seek a motion to adopt the plan to work
 regionally to action recommendations around poverty reduction and equity.

Requested Action by Council (if applicable):
 Motion to adopt the Poverty Reduction Action Plan

Supporting Materials/PowerPoint Presentation: ☐ No ☒ 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.

Marcie DeWitt Digitally signed by Marcie DeWitt
 Date: 2022.02.23 16:08:17 -08'00'

02/23/2022

Signature:

Date:

OFFICE USE ONLY:

Approved: (Deputy City Clerk)

Scheduled Meeting Date: March 14, 2022 RCM

Date Approved: Feb. 25/22

Applicant Advised: Feb. 25/22

S. Danberg

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*.

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

BUILDING PROSPERITY IN THE ALBERNI CLAYOQUOT

Poverty Reduction Action Plan



**ALBERNI CLAYOQUOT
HEALTH NETWORK**

Prepared by the Alberni Clayoquot Health Network / December 2021

ACKNOWLEDGEMENTS

The Alberni-Clayoquot Health Network would like to acknowledge the traditional territories of the Nuw Chah Nulth people in which we work and strive to improve the health outcomes for all people. This includes the territories of the Ditidaht, Huu-ay-aht, Hupacasath, Tseshaht, Uchucklesaht, Ahousaht, Hesquiaht, Tla-o-qui-aht, Toquaht and Yuu-cluth-aht Nations. We look forward to our shared work and collaborations to build a healthy region.

Community Engagement

Thank you to the amazing front line organizations who assisted with in person community engagement and access to technology in the Alberni Valley and West Coast communities.

The Port Alberni CAT Team Peer Outreach Workers, Literacy Alberni Alberni Community and Women's Services Society (ACAWS), Port Alberni Friendship Centre, Alberni Drug and Alcohol Prevention Society (ADAPS), Canadian Mental Health Association, Westcoast Community Resources Society, Food Bank on the Edge

Focus Groups

Thank you to all the Networks, professionals and organizations who reviewed information, collaborated, and provided insights in this project.

District of Tofino, District of Ucluelet, City of Port Alberni, Alberni Clayoquot Region District, Huu-ay-aht First Nation, MLA Josie Osborne, MP Gord Johns Bamfield Community School, Alberni Community and Women's Services Society Westcoast Community Resources Society, Coastal Family Resource Coalition Alberni Valley Learning Council, Alberni Valley Child and Youth Network Port Alberni Friendship Society, BC Community Response Networks

And many others engaged through these networks for your thoughtful participation.

REPORT PREPARATION

This plan was prepared by Marcie DeWitt, Coordinator for the Alberni Clayoquot Health Network achn@acrd.bc.ca

Thank you to the following creative professionals for their support and expertise on this project.

Community Template

Kelly Foxcroft-Poirier - White Raven Consulting

Plan Editing and Review

Maggie Hodge Kwan - Creative Clarity Consulting

Layout and Design

Sarita Mielke - Wild/Free Creative

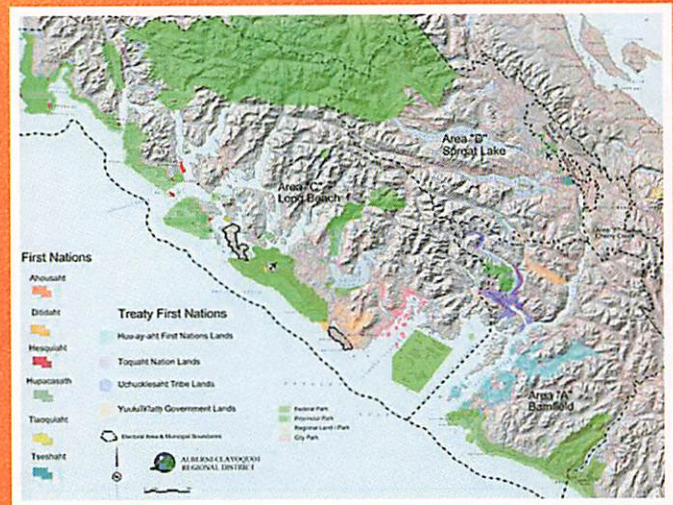
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EXECUTIVE SUMMARY

The Alberni Clayoquot Regional District is a geographically diverse area which spans 6904 km². All together, the ACRD has a population of over 30,000 people. The ACRD is located in the traditional territories of the Nuu-Chah-Nulth speaking peoples, the ten Nations of the Ditidaht, Huu-ay-aht, Hupacasath, Tseshah, Uchucklesaht, Ahousaht, Hesquiaht, Tla-o-qui-aht, Toquaht, and Yuu-cluth-aht peoples who have territories and communities within this region. The ACRD includes the City of Port Alberni, Municipalities of Ucluelet and Tofino as well as the six electoral areas of Bamfield, Beaufort, Long Beach, Sproat Lake, Cherry Creek, and Beaver Creek.



MAP Alberni Clayoquot region map.

THIS PLAN

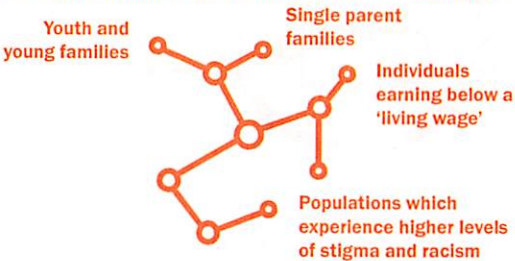
Building Prosperity Action Plan outlines poverty reduction strategies and areas of focus for the Alberni Clayoquot communities to direct attention in order to see real meaningful change.



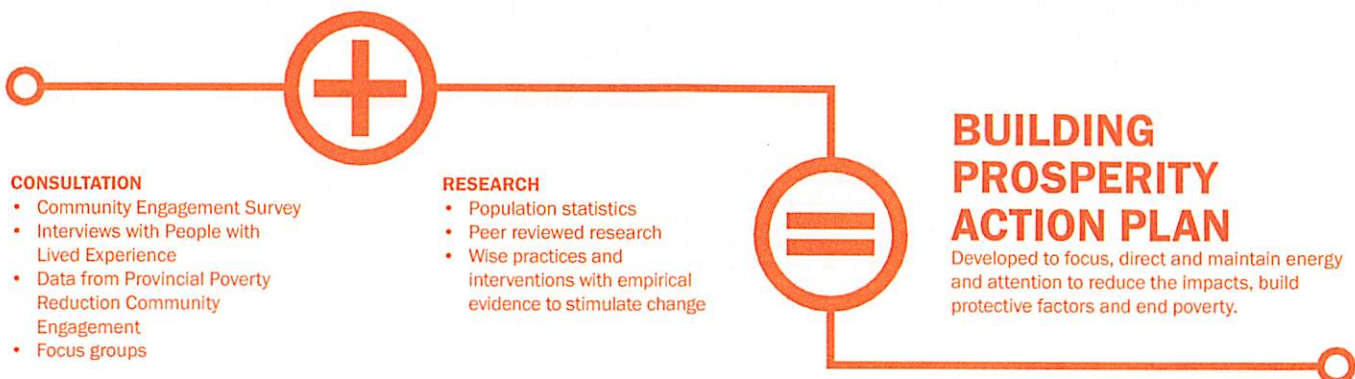
OUR CHALLENGE

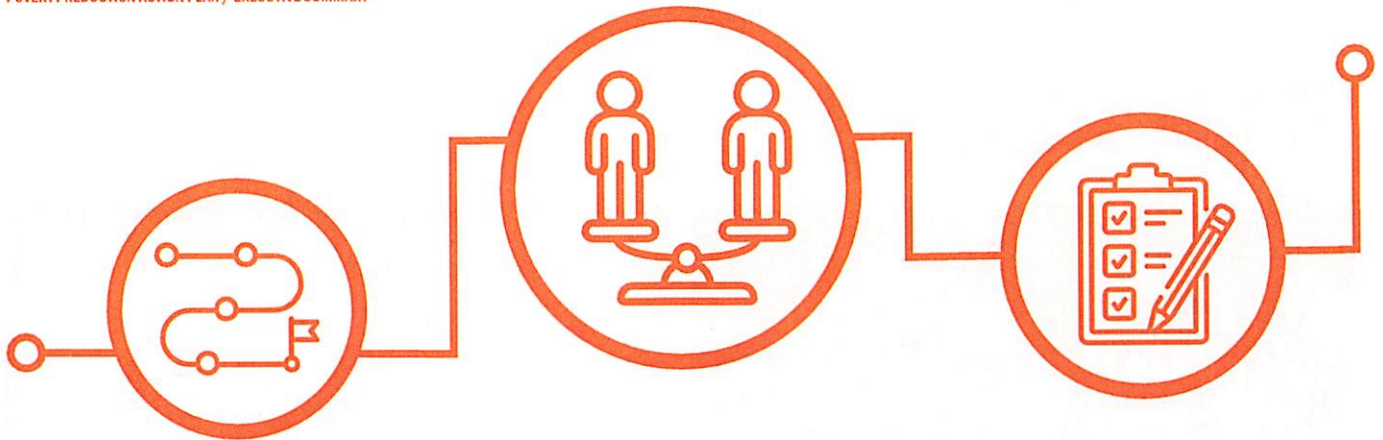
- 21% of all residents live in poverty
- 1880 children experiencing poverty with a 15% poverty rate for children in two parent homes and a 62% poverty rate for children in lone-parent families
- Low median income: \$49,679 in 2015, with a growth rate of 2.3%, compared to the 2015 BC median income of \$61,280, with an 11.5% growth rate
- High cost of living: 47% of renters spending more than 30% on shelter
- Housing crisis: low vacancy rate and hot housing market

PRIORITY POPULATIONS
Statistics and information in this plan point to specific attention to:



- Youth and young families
- Single parent families
- Individuals earning below a 'living wage'
- Populations which experience higher levels of stigma and racism





- **Two main areas of focus**

- * Build and enhance *PROTECTIVE FACTORS* which support community members in poverty, at risk of poverty or in situations where they are unable to thrive.
- * Creating *CLEAR PATHWAYS OUT OF POVERTY* by addressing systemic inequities which exist for those individuals' experiencing poverty.

- **Centered in Equity Building Principles**

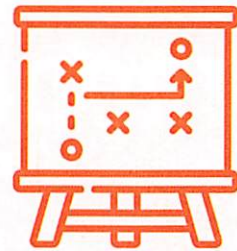
- * Procedural Equity (Inclusion) – representation in the process which includes communities in a fair, transparent, meaningful, and inclusive manner.
- * Distributional Equity (Access) – implementation prioritizes the highest unmet needs in community and takes into consideration distribution of power, benefits, and burdens.
- * Structural Equity – acknowledges historical, cultural, and institutional dynamics to address changes required to impact social and racial inequities.
- * Transgenerational Equity – considers the impact of action or failure to act on future generations while prioritizing present day responsibilities and actionable steps.

- **Utilizing the Sustainable Development Goals as a shared evaluation tool to report progress**

- * Used locally in Alberni Valley and Clayoquot Vital Signs Reports
- * Familiar framework to evaluate progress and document community success

RECOMMENDATIONS

Summary of recommendations for Prosperity Building in the Alberni Clayoquot Regional District:



INCOME	HOUSING	HEALTH, MENTAL HEALTH AND ADDICTIONS	BUILDING EQUITY
<ul style="list-style-type: none"> Advocate for the adoption and implementation of systemic reforms outlined in the Guaranteed Basic Income Panel findings Advocate for adoption of Living Wage Advocate for the continuation and implementation of childcare supporting funds and initiatives Advocate for Provincial and Federal interventions to decrease the financial burden of advanced education Increase access to technology Increase access to basic needs and ensure availability of necessities Support initiatives which increase access to healthy foods 	<ul style="list-style-type: none"> Advocate for the creation of a national housing strategy Implement a regional or sub regional housing authority Implement a person-centered approach to support individuals in need of housing supports 	<ul style="list-style-type: none"> Support local partners such as the Divisions of Family Practice and Community Action Tables to advocate and support patient centered care and harm reduction programs Advocate and support funding mechanisms which will enhance individuals access to treatment and care 	<ul style="list-style-type: none"> Adopt an equity lens for planning, engaging and prioritizing the needs of those most effected in decisions Increase community education and action around the Truth and Reconciliation Calls to Action and United Nations Declaration of Indigenous People Support training and interventions in health, social and mental health supports which address stigma Support interventions and solutions which ensure protective factors such as shelter, basic needs, and income are accessible. Creation of a regional Poverty Reduction Table which promotes education and stigma reduction, advocates for actions outline in the Action Plan

INTRODUCTION

The Building Prosperity in the Alberni Clayoquot Poverty Reduction Action Plan has been informed by community engagement. The plan aims to bring forth the voices of individuals with lived experience to make meaningful change and generate informed dialog around poverty reduction and equity building activities in our region. To embed equity in our work, the plan centres engagement with community and those most directly impacted by poverty as part of the entire process, from planning to evaluation.

The concept of equity can be easily misunderstood or inconsistently applied; thus, the Urban Sustainability Directors Network's (USDN) definition of equity has been adopted. It has been chosen because it offers the ability to look at multiple dimensions of equity and their relation to planning, policy and action. This plan and the subsequent recommendations will touch on all four aspects of equity building while aiming to build processes to improve structural equity through practices of procedural (inclusion-based) equity.

- Procedural Equity (Inclusion) – representation in the process of developing programs, services and policy which includes impacted communities in a fair, transparent, meaningful, and inclusive manner.
- Distributional Equity (Access) – implementation of program and policies prioritize the highest unmet needs in community and take into consideration distribution of power, benefits, and burdens.
- Structural Equity – acknowledges historical, cultural, and institutional dynamics to address underlying structural and institutional systemic changes required to impact social and racial inequities.
- Transgenerational Equity – considers the impact of action or failure to act on future generations while prioritizing present day responsibilities and actionable steps.¹

With this lens in mind, we began this project by asking community members two questions to help centre our work. How do you define prosperity? And how do you define poverty?

When respondents were asked to provide a definition of poverty, they described an inability to meet a basic standard of living – poverty means a lack of access to safe and secure housing, food, heat, self-care, time, and leisure. Poverty is stress – an individual or household under stress, missed opportunities, an inability to make dollars stretch to deal with the basics and the overall inability to thrive.

When respondents defined prosperity, they described the opposite: an individual's basic needs being met, opportunities to focus on interests, luxuries, time off and vacation. Community prosperity was further characterized by strong links to organizations, strong transportation and access systems, adequate services and resources and having the ability to keep people we need in community.

This exercise demonstrated that the basic concepts of poverty and prosperity are opposing. It also reaffirms our intent: not to reduce poverty, but to build prosperity in our communities. Building prosperity involves building healthier systems and ensuring equitable access to resources and leads to healthier and more prosperous individuals and communities. Research shows that early interventions and systemic changes make considerable impacts to the load that is felt on the system overall. The cost of poverty and our current approach, which reinforces cycles of poverty, far exceed the cost to implement early interventions and systemic changes.

The act of building prosperity in our local communities involves a complex web of systemic changes. The recommendations outlined in this plan are centered in prosperity and equity building activities, recognizing that the health of our communities is tied to the health of our systems. We focus on ensuring that there are clear pathways to prosperity for individuals experiencing poverty as well as ensuring that adequate supports and resources are available to individuals at risk of adversity. While this is a big issue with many moving parts, there are tangible approaches which can be taken in community, work already initiated and led by local community groups and concepts introduced at parliament which can make substantial difference. Frameworks and measurements exist in community to assist. Our local Vital Signs reports have assisted in bringing local communities and leadership to the table to track the health of our communities. Produced by the Alberni Valley Community Foundation and Clayoquot Biosphere Trust these reports utilize the United Nations Social Development goals to communicate local data into an international framework complete with measurable targets. To adopt a common language and take advantage of baseline measurements, these themes will be repeated throughout the plan. Local approaches to increase equity, in combination with advocacy to higher levels of government, strategies to increase impact and activities which increase awareness of the issues in community will be the focus of this report.



SDG's Adopted by the United Nations in 2015 as part of the 2030 Agenda for Sustainable Development, the 17 Sustainable Development Goals (SDG's) are a blueprint for all world nations to act. Regardless of economic status, to end poverty and protect the planet while leaving no one behind.²

THE COST OF POVERTY

Work from the Public Health Agency of Canada shows that every \$1 invested in early interventions leads to \$9 savings in the health and criminal justice system. Estimates place the impact of poverty on the health care system at \$7.6 billion alone. In 2011 Canada Without Poverty published a detailed breakdown of government spending, that poverty cost the BC government \$2.2 to \$2.3 billion annually and cost society \$8.1 to \$9.2 billion annually, or between 4.1 percent and 4.7 percent of BC's Gross Domestic Product. The cost to maintain this system far exceeds the \$3 – 4 million investments in a comprehensive poverty action plan.³

BACKGROUND

In 2015 the Alberni Clayoquot Health Network brought local leaders together and began to assist in facilitating and tracking actions to address poverty. Numerous community based networks exist in the Alberni Clayoquot to identify and address aspects of community health related to poverty. These efforts stem from the recognition that poverty is a complex issue which cannot be addressed by any one organization or initiative. Solutions require resources and collaboration to tackle the social inequities we are currently facing.



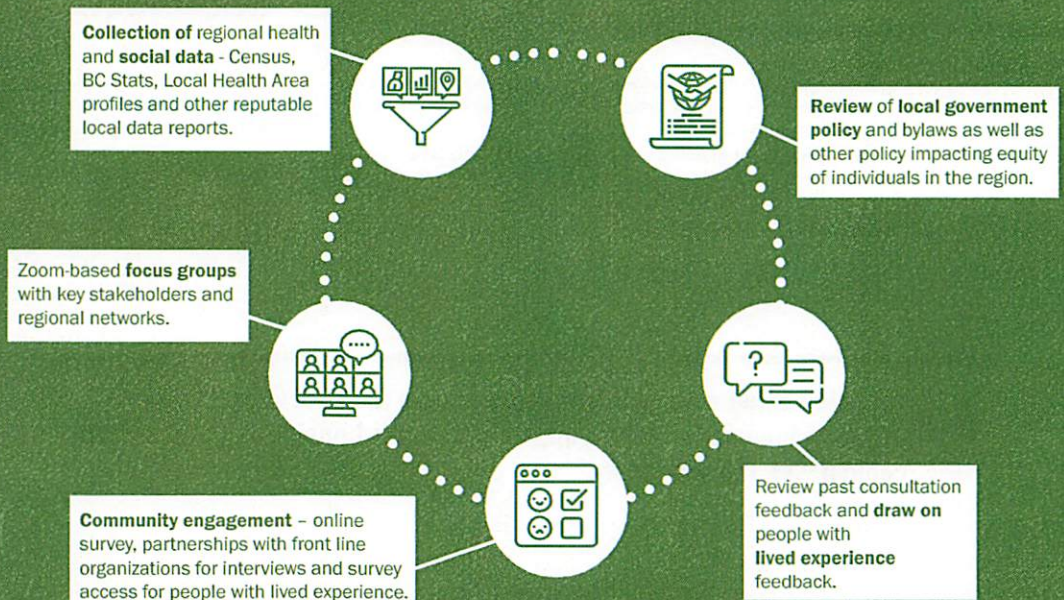
METHODOLOGY

The ACHN received confirmation of funding for the development of the Alberni Clayoquot Poverty Reduction Action Plan in May 2020, during the first wave of the COVID pandemic. At this time there was great uncertainty around what would transpire in the next year. While many of the action plan development activities were low risk the ACHN revised the community engagement plans for action plan development and approved the new activities in June 2020.

DATA COLLECTION

This action plan pulls together regional data, feedback from community engagement and local government policy analysis with research and policy practices around the priority themes identified for the region. In developing community engagement activities, the ACHN was careful to acknowledge the prior contributions of individuals with lived experience. Raw data from past ACHN engagements as well as the 2018-2019 BC Poverty Reduction Consultation was used in the action plan and informed the development of survey questions to reduce duplication and update past findings.

Data collection was conducted through the following activities:



LIMITATIONS

Proposed community engagement for the ACRD Poverty Reduction Action plan included robust in-person focus groups, workshops, and events with communities in the ACRD. Due to the COVID pandemic, activities were altered to minimize contact. This reduced community engagement to online surveys, Zoom-based focus groups and partnerships with local front-line organizations to interview people with lived experience. The development of the online survey was informed by past feedback from the provincial consultation as well as ACHN community engagement prior to 2018. Despite limitations, the survey and interview results confirmed past data collection and provided updated accounts of the current challenges and needs faced by individuals in the Alberni Clayoquot Region. Some additional limitations to note:

- Consultation fatigue from those with lived experience as well as the general public, voiced in previous years' activities but more prevalent as public and societal health crises continue.
- While the survey was well promoted and open for a considerable amount of time, its completion required access to the internet. Partnerships with front line organizations assisted in providing access to many but internet and device access was a challenge to some.
- The COVID 19 Pandemic challenged engagement with community and there was a concern that this would also skew results to show disproportionate impacts to specific dimensions of the engagement. As such during the community survey each dimension included an inquiry around how long the respondent had experienced challenges relating to the topic area. In most cases COVID was attributed to the challenges respondents faced in 5% or less of the responses. Any dimensions which saw higher rates of impact due to the COVID Pandemic will be noted in the report.
- Given the previously noted limitations around engagement, and timeline of the project, survey response rate and overall engagement was acceptable but could have been improved. As such, engagement information was combined with responses collected during the Provincial Poverty Reduction community engagement to ensure an accurate reflection of the experiences of people experiencing poverty and barriers to prosperity.
- Survey results showed a response rate of 19% indigenous people, on par with the regional population distribution. Despite this, not enough meaningful engagement with indigenous communities was possible during the COVID pandemic or in the timeline and scope of this project. Recommendations will include feedback gathered with an aim to ensure further work is done in an inclusive and collaborative manner. This plan will build upon recommendations from the Truth and Reconciliation Commission when forming recommendations to honor the uniqueness of the ten Nuu-Chah-Nulth Nations and other indigenous peoples within the Alberni Clayoquot region.

“There is a middle range where many people fall - not living in poverty but not getting anywhere. Prices are too high, income is too low, and no affordable housing exists. I can barely afford to live here by myself and could never afford a family.”

WHO WE HEARD FROM

Community engagement efforts for the Action Plan received good representation with over 400 individuals participating in one of the three engagement activities.

INTERVIEWS

Over the course of five months, 53 interviews with people with lived experience were conducted in partnership with local organizations. The majority of responses were from the Alberni Valley due to availability of services. Technological assistance was made available to interested participants through the Port Alberni Friendship Society and West Coast Community Resources Society to increase feedback from those without access to technology.

FOCUS GROUPS

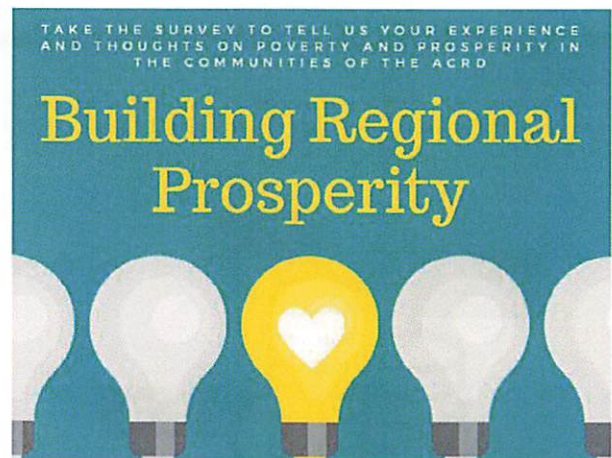
Two dedicated focus groups were hosted via Zoom in March 2021 to engage regional stakeholders, decision makers, and community partners interested in learning more about the responses to the survey and interviews. Twenty representatives were in attendance, including elected local leadership, service providers, and municipal and regional government staff. In addition to dedicated focus groups, the information was presented at three local network tables with a total of forty participants and specific issues were investigated with local networks and task forces with more specific mandates.

COMMUNITY SURVEY

Prosperity in our region is about everyone having equitable access to goods and services. As such, the online survey targeted all residents of the Alberni Clayoquot region and captured respondent demographic information to ensure representation of the region's population. The online community survey ran from September 2020 to December 2020 and received a total of 317 responses. Regional, identity, and demographic distribution of survey respondents showed reasonable representation of the Alberni Clayoquot region with a good representation of more vulnerable populations.

TOP Active listening interview template for action plan community engagement, designed by Kelly Foxcroft-Poirier, White Raven Consulting.

BOTTOM Poverty reduction community engagement survey announcement.



SURVEY RESPONDENTS

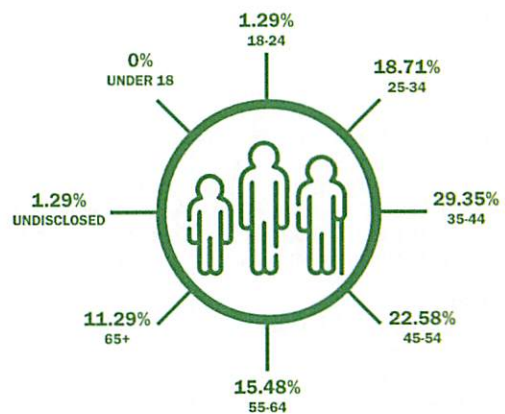
COMMUNITY

Where do you live?



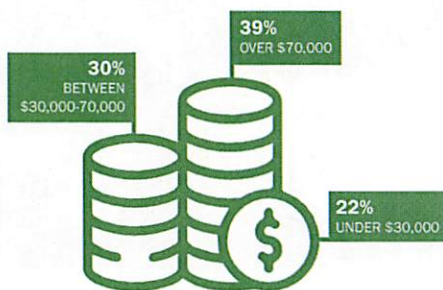
PORT ALBERNI	43.63%
TOFINO	16.24%
UCLUELET	11.78%
SPROAT LAKE (AREA D)	4.78%
BEAVER CREEK (AREA E)	4.78%
BAMFIELD (AREA A)	4.46%
CHERRY CREEK (AREA F)	3.18%
TSESHAHT	2.87%
OTHER	2.87%
HITACU	2.55%
LONG BEACH (AREA C)	1.27%
TYHISTANIS/ESOWISTA	0.64%
ANACLA	0.32%
BEAUFORT (AREA B)	0.32%
AHOUSAHT	0.32%
HUPACASATH	0.00%
MACOAH	0.00%
HOT SPRINGS COVE	0.00%
OPITSAHT	0.00%

AGE



INCOME

Income groupings in the report were chosen to align with census data and be representative of those experiencing poverty (under \$30 000), earning under a living wage (\$30 000-\$70 000) and earning over a living wage (\$70 000+).



IDENTITY



MALE	22.58%
FEMALE	73.87%
LGBTQIA2S	5.16%
INDIGENOUS	9.68%
NUU CHAH NULTH	9.68%
METIS	2.58%
IMMIGRANT	2.58%
YOUTH IN CARE/AGED OUT	0.32%
PERSON WITH A DISABILITY	11.29%
SINGLE PARENT	9.03%
SINGLE PERSON	11.94%
SENIOR ON FIXED INCOME	6.13%

Truth and Reconciliation

The Alberni Clayoquot Region is situated on the territories of the Nuu-Chah-Nulth peoples. Ten of the fourteen Nuu-Chah-Nulth Nations on Vancouver Island are located within the boundaries of the Alberni Clayoquot.

Of the ten Nuu-Chah-Nulth Nations in the Alberni Clayoquot region, four have signed modern treaties and are part of the Maa-nulth Treaty group with representation on the Alberni Clayoquot Regional District Board.

While the ten Nuu-Chah-Nulth Nations are part of the same family group there is rich diversity between each nation. Language dialects, structure of community leadership, culture, teachings, and relationships to local, provincial, and federal governments differ among the nations. It is important to recognise that time-limited processes such as Action Plan development are not able to capture the richness of these individual nations, nor is it appropriate to assume that sufficient relationship building has been conducted to make recommendations on behalf of these nations.

Recommendations outlined in this Action Plan focus on relationship building and collaborative efforts to address inequity in the region while recognizing that non-indigenous communities and representatives must commit to actively listening, learning and working to implement the Truth and Reconciliation Calls to Action and the United Nations Declaration on the Rights of Indigenous Peoples.

The Alberni Clayoquot Health Network will continue to integrate the following commitments directly related to the work of the Network into poverty reduction and equity building work in the ACRD while assisting other organizations and levels of government to do the same.



MAP Alberni Clayoquot region map.

UNITED NATIONS DECLARATION ON THE RIGHTS OF INDIGENOUS PEOPLES

1. We support the rights of First Nations, Inuit, and Métis Peoples: UN Declaration and Bill 41 in BC
2. Governments must ensure Indigenous Peoples have resources they require, including Urban Indigenous People.
3. We support the development of Nuu-Chah-Nulth and/or Indigenous specific Poverty Reduction strategies. Indigenous communities have and may evolve services in directions other than those in this Action Plan.
4. We commit to listen and learn in our on-going work to decolonize⁴

TRUTH AND RECONCILIATION CALLS TO ACTION

1. We support Calls to Action #1 – #42, which address the legacy of colonization. We commit to actions that build equity, culturally appropriate response, and learning.
2. We support Calls to Action #42 – #94 which outline steps to reconciliation and learning about the impacts of colonization. We urge community partners to learn more and will support efforts to implement action.
3. We support the full implementation of Call to Action #57, to provide education to public servants on the history of Aboriginal peoples, requiring skills-based training in intercultural competency, conflict resolution, human rights, and anti-racism.
4. Further to the TRC Call to Action #57 we support the development and implementation of Education for Reconciliation outlined in Calls to Action #62 to #65
5. We support buy in and implementation of Call to Action #92 which calls for corporate sector partners and institutions to adopt UNDRIP as a framework and to apply its principles, norms and standards to corporate policy and core operational activities which involve indigenous peoples, their lands, and resources.⁵

REGIONAL CONTEXT

The Alberni Clayoquot Regional District is a geographically diverse area which spans 6904 km² and includes three municipalities, ten Nuu-chah-nulth First Nations and six electoral areas. All together, the ACRD has a population of over 30,000 people. The ACRD is located in the traditional territories of the Nuu-Chah-Nulth speaking peoples, the ten Nations of the Ditidaht, Huu-ay-aht, Hupacasath, Tseshah, Uchucklesaht, Ahousaht, Hesquiaht, Tla-o-qui-aht, Toquaht, and Yuu-cluth-aht peoples who have territories and communities within this region. The ACRD includes the City of Port Alberni, Municipalities of Ucluelet and Tofino as well as the six electoral areas of Bamfield, Beaufort, Long Beach, Sproat Lake, Cherry Creek, and Beaver Creek.



ACRD SUB-REGION DIVERSITY

WEST COAST COMMUNITIES

-  • Transit service planned
-  • 4 communities with logging road, boat or float plane access
-  • Low median income with high cost of living
-  • Cost of ownership has risen 82% with a rental market shortage
-  • Limited health and social supports

ALBERNI VALLEY COMMUNITIES

-  • Transit system in place
-  • Limited connection to rural and First Nation communities
-  • High poverty rates
-  • Lowest median income in the region
-  • Increasing pressures on real estate and rental market
-  • High level of health and social services available

BARKLEY COMMUNITIES

-  • Logging road or boat access only
-  • Road paving underway
-  • No public transport
-  • Low median income which saw a decrease between last census periods
-  • Growing need for community planning
-  • Health outpost only

 Transportation  Income  Housing  Services

MEASURING PROSPERITY

Like many coastal regions of BC, the Alberni-Clayoquot region has seen high rates of poverty and inequity. For many years, the ACRD was one of five regional districts across the province reporting the highest rates of poverty. Poverty rates have improved moderately, as illustrated by the child poverty rate, which began to decline in 2016 and has continued to decrease marginally from 32.6% in 2015 to 29.5% in 2021. Currently 21% of all residents live in poverty, with 1880 children experiencing poverty (a 15% poverty rate for children in two-parent homes and a 62% poverty rate for children in lone-parent families.⁶)

1 NO POVERTY



GOAL 1. END POVERTY IN ALL ITS FORMS EVERYWHERE

1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions.

1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable.

1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance.

1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters.⁷

LOW INCOME MEASURE



8

*Bamfield and Indigenous Community unavailable due to data suppression for communities with small populations.

“Poverty rates in Canada are measured through three main measures of low income: the Low-Income Cut-Off (LICO), the Low-Income Measure (LIM), and the Market Basket Measure (MBM). From 1996 to 2009, the poverty rate for all of Canada declined under LICO (and later under MBM). However, the low-income rate under LIM didn't change much at all.

Looking at the LICO, the current low-income thresholds are based on 1992 consumption patterns, adjusted over time for the rising cost of living. As such they operate as a fixed standard against which to measure change. When we use the LICO to generate poverty statistics, we are comparing the situation of those at the bottom of the income ladder today with those who were at the bottom back in 1992 (a recessionary year). And on this score, progress is being made – notably among seniors and families with children.

By contrast, the LIM thresholds are updated each year; when incomes increase (or decrease), the thresholds shift in lockstep. When we use the LIM, we are comparing the situation of those at the bottom with those who are in the middle in that same year. As said, not much has changed. Poverty levels continue to hover around the 13% mark, reflecting persistent and damaging consequences of income inequality.”⁹

— Making Sense of Poverty Measures | Citizens for Public Justice

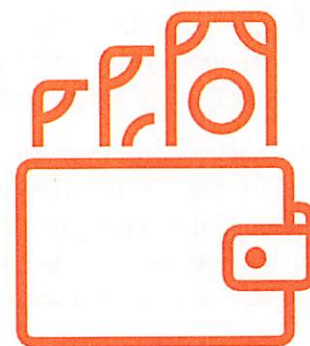
The non-indigenous communities established in the ACRD were built around resource industries including fishing and logging. The decline of these industries has shaped the current economic landscape of the region, resulting in new primary industry in several communities and increased diversity in others. Farming, fishing, and the forestry industry are still prevalent in most of the ACRD, most notably in the Alberni Valley. However, as these industries have declined, sectoral diversification has been embraced as a necessity and for risk mitigation. This has resulted in increased jobs in health and social service industries, aviation, and an ongoing desire to attract new industry to the Alberni Valley. In the more rural communities of Ucluelet and Tofino, tourism has become the dominant industry. One pattern has been observed across the ACRD: as resource industry employment declines, so too do higher wages.

Many communities in the ACRD have a historically lower median income than the province of BC. The after-tax median income in the ACRD was \$49,679 in 2015, with a growth rate of 2.3%. In comparison, the BC median income for the same time period was \$61,280, with an 11.5% growth rate. Lower incomes combined with the higher cost of living associated with rural and remote communities and tourism destinations adds to the financial pressure in the region. The living wage in some areas of the ACRD is on par with major cities in BC and significantly higher than other rural areas in the province. The living wage in 2019 was between \$17 and \$19.60 per hour, depending on the community.

Tourism industry employment and the warming real estate market have led to a steady increase in living costs in the Alberni-Clayoquot region, in turn putting pressure on young people, families, and low-wage workers. Households with two-income earners experience increased stability and ability to meet the living wage in the region, individual incomes highlight the prevalence of lower paying employment. Of the 25,540 income eligible residents in the ACRD, 49% earned below \$30,000 annually, 35% earned between \$30,000 and \$70,000, while only 17% earned over \$70,000. Noting these challenges, it is increasingly important for local communities to plan around young people, families, and individuals at or below the living wage for the region through the implementation of protective community factors. While the challenges vary from community to community in the ACRD, supports and recommendations in this plan will be centered in equity building in support of those directly experiencing vulnerabilities as well as those precariously close.

MEDIAN INCOME In the ACRD regions

BC	\$61,280
ACRD	\$49,679
Port Alberni	\$45,957
Beaufort	\$63,872
Sproat Lake	\$65,536
Beaver Creek	\$60,749
Cherry Creek	\$56,346
Ucluelet	\$54,336
Tofino	\$58,944
Longbeach	\$46,208



10 *Bamfield and Indigenous Community unavailable due to data suppression for communities with small populations.

BUILDING PROSPERITY

The landscape of social and community services has changed drastically in the last 30 years. Reforms to social programming in BC have shifted responsibilities for health and decreased caseloads for social programming, and the impacts of these shifts have been felt predominantly at the community level. Reforms to Income Assistance in the mid-1990s and early 2000s led to systems of support becoming increasingly complex to access in an effort to reduce caseloads. Changes to the BC Child Benefit in this same timeframe have contributed to the province's devolution from a leader in family support to the province with some of the highest child poverty rates in the country.¹¹ Federal and provincial supports to communities for housing and social infrastructure have also decreased. The need for communities to support their community members has grown, while resources to achieve this aim have decreased. Municipalities have been tasked with gradually increasing responsibilities without the fiscal and policy level support required to do so. Advocacy in response to this change has led to increased investment to local governments for planning and action, combined with renewed provincial and federal attention to social issues including housing, poverty reduction and mental health and substance abuse. Support for local planning processes has benefited rural communities, taking the pressure off municipal budgets and staff to perform these activities while still generating a plethora of community input and resultant plans and strategies.

Municipalities in the Alberni Clayoquot have been rising to the occasion to complete housing needs assessments, child care needs assessments, and other planning essential to action in support of social determinants of health. The ability to perform these assessments and to increase attention to these issues is a key first step. To build prosperity, there are two primary areas of focus that must be addressed and maintained by communities:

1. Building and enhancing protective factors that support community members in poverty, at risk of poverty, or in situations where they are unable to thrive. Actions to achieve this result are a combination of service level interventions, municipal policy, and advocacy to the provincial and federal governments.

2. Creating clear pathways out of poverty by addressing systemic inequities which exist for individuals experiencing poverty. This involves advocacy and action to implement systemic changes, equity building programs, and actions that increase people's ability to access services, basic needs, and essentials to thrive.

Data from the 2020 Poverty Reduction Action Plan community engagement pointed out four main areas of intervention for local communities to focus their efforts: housing, income, education, and access. The following sections present community feedback, associated data, wise practices, and recommendations in each of these areas.

HOUSING

The right to adequate housing is recognized internationally as a human right and appears in numerous international declarations including but not limited to the Universal Declaration of Human Rights, the International Covenant on Economic, Social and Cultural Rights, Convention on the Rights of the Child, and the Convention on the Rights of Persons with Disabilities. Through these declarations, adequate housing is identified by:

- Housing security – agreements and laws that protect against eviction and intimidation
- Availability of services and infrastructure – access to water, sanitation, food storage, energy, and access to services
- Affordability – the cost of housing should not threaten the ability to attain other rights and needs
- Habitability – housing has sufficient space, offer protection from the elements, and be free of health threats
- Accessibility – accommodates the needs of the elderly, terminally ill, and people with disabilities
- Location – accessibility to healthcare, schools, and employment; built in locations which do not threaten the health of residents
- Cultural adequacy – construction considers cultural identity and diversity¹²

In Canada housing at or below 30% of the cost of an individual's income is deemed affordable and attainable. Census data from 2016 shows a strong regional trend around renters experiencing the most unaffordable shelter costs in the region. Preliminary data from regional housing needs assessments shows staggering growth in the housing market and an increasing demand for core housing in rental markets across communities. Vancouver Island saw a 31.5% increase to the cost of ownership, west coast communities of the Alberni Clayoquot have seen an 82% increase, and the municipality of Ucluelet experienced the highest increase at 102%.¹³

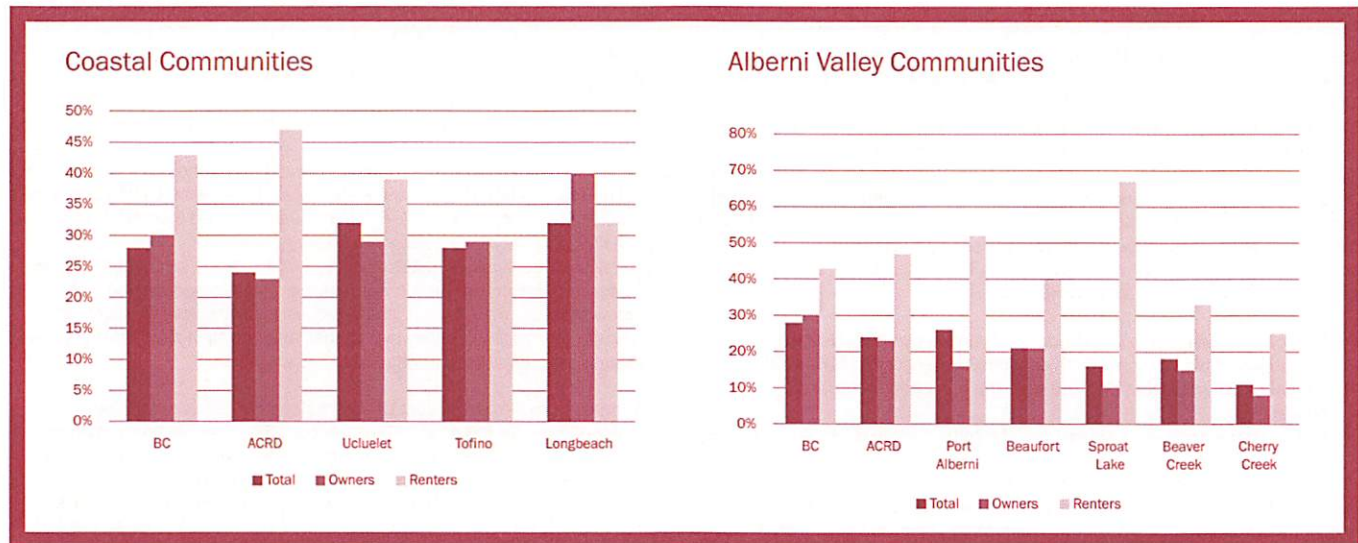


GOAL 11. MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE

11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums

SPENDING 30% OR MORE ON HOUSING

14



CORE HOUSING DEFINITION

Core housing need is a 2-stage indicator. It helps to identify households living in dwellings considered unsuitable, inadequate or unaffordable. It also considers if income levels are such that they could not afford alternative suitable and adequate housing in their community. Assessing a household for core housing need involves two steps to determine if:

1. the household lives in acceptable housing
2. the household's before-tax income is sufficient to access acceptable housing in their community¹⁵

— Understanding Core Housing Need | CMHC

High core housing needs in the rental market, low rental vacancy rates, and a steady increase in the cost of houses has led to residents living in overcrowded or unsuitable homes, negative health and economic impacts, and an increased risk of homelessness. Research into the cost of health and social supports and the use of the justice system demonstrates that the cost of homelessness for one person is over \$63 000 per year. Further research has shown that costs increase for those experiencing homelessness combined with mental health and addictions.¹⁶ During the 2021 Point in Time Homelessness Count in the Alberni Valley, 125 people were reported to be experiencing homelessness. While this is a decrease from the 147 reported in 2018, the vulnerabilities of those experiencing homelessness saw a sharp increase.

- 65% of the respondents identified as indigenous compared to 48% in 2018;
- 81% reported two or more health concerns as opposed to 58% in 2018;
- Mental health and substance use were the number one reasons for housing loss;
- And no respondents reported sources of income outside of Ministry supports.

Point in Time counts provide a very modest estimate of homelessness in a community, with acknowledged limitations around the duration of the study and coverage of the community. Outside of the Alberni Valley, homelessness is often much harder to capture as rural and remote homelessness manifests as overcrowding, couch surfing, and living in the bush or other unsuitable dwellings. Regardless of measurement challenges, the cost of housing insecurity to communities and the country is staggering. An abundance of affordable housing research points to impacts on both individuals and communities facing housing inequities. These mirror the experience of many communities in Alberni Clayoquot.

Individual

- Health impacts including asthma, low weight in children, and incidents of depression
- Lack of access or delayed access to care, leading to general poor health and increased severity of health issues
- Increased experience of stress which leads to poor health and has impacts on child development

Community

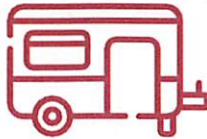
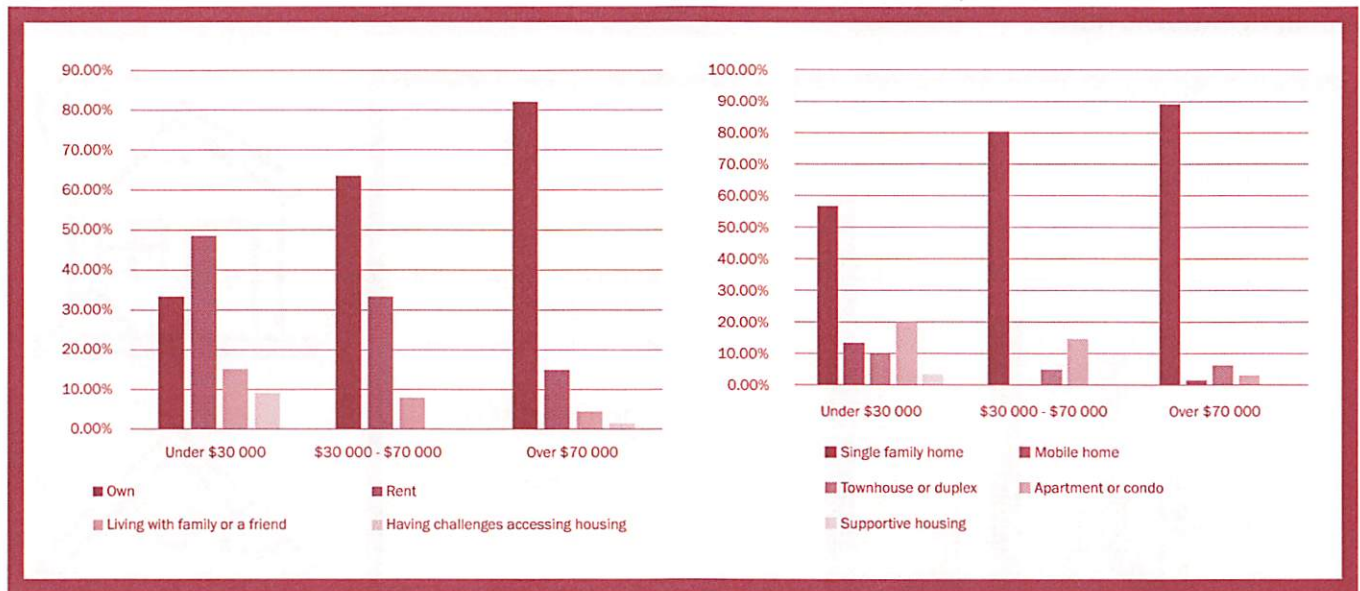
- Increased health care costs and acute patient care
- Decreased economic activity
- Shortage of workers and relocation of young families for affordability¹⁷

When income is compared, the contrast between higher income earners (\$70 000+) and those earning under the living wage for the region highlighted housing challenges. As income decreased, individuals reported increased barriers and challenges in accessing adequate housing, with lower income people experiencing more housing instability. Those in the lowest income bracket saw a statistically relevant increase in experiences of homelessness and inability to find rental housing while middle income earners reported slightly higher challenges with mortgages or ability to purchase a home. All income brackets saw challenges with rental prices and market housing stock.

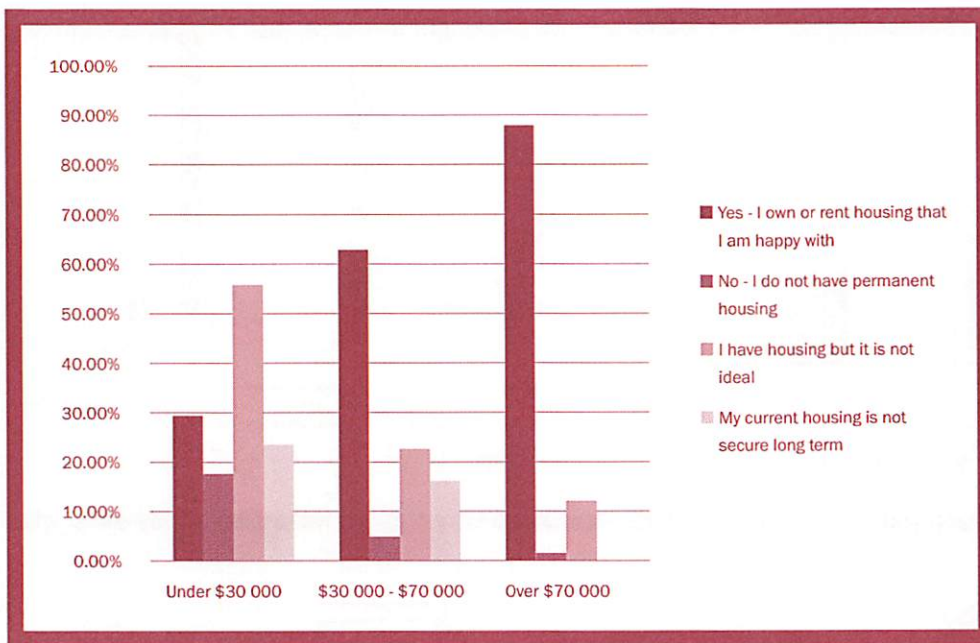
Housing was the second-largest barrier to people with lived experience who were interviewed for the Action Plan. In total, 33% of respondents included housing as one of the top three challenges, with an overwhelming majority speaking to the regular decision of paying bills, paying rent, or buying food. The experience of stigma in accessing housing due to race, mental health, substance use or low income was another common experience that arose regularly. Results from the 2019 Provincial Poverty Reduction Community consultation saw similar reports. Housing was the most frequent need for individuals with lived experience. Out of the 2000+ responses to the provincial consultation, 20% mentioned housing as the primary barrier to prosperity, again citing tough decisions related to cost of living as well as stigma in accessing housing.

LIVING ARRANGEMENT

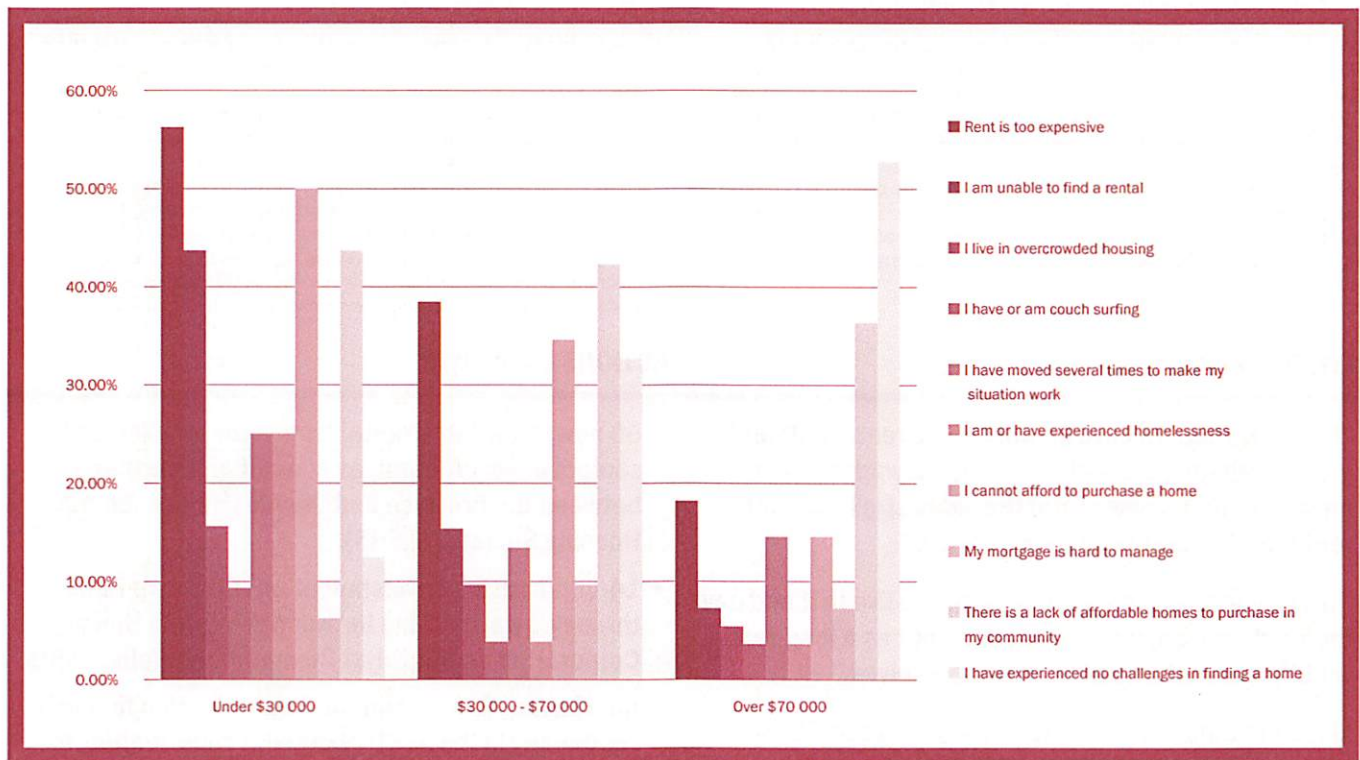
HOUSING STYLE



HOUSING SATISFACTION



HOUSING CHALLENGES



RECOMMENDATIONS

There is an immediate need for provincial and federal government interventions and the creation of housing strategies that can generate and secure housing stock across the country. The housing crisis has been building for over a decade and is worsening without intervention. Municipalities have a specific role to play in creating and securing housing for all in their communities.

While it is challenging for local governments in small communities to balance the numerous operational duties assigned to them, those within the ACRD are taking progressive first steps to ensuring solutions in response to the social needs in each community. With the assistance of UBCM funding, every municipality and electoral area in the Alberni Clayoquot will have a completed housing needs assessment to assist in planning. These assessments assist in applications for provincial funding and in projects to increase community housing stock. While each Housing Needs Assessment will have different needs and strategies for ACRD communities, the following recommendations are consistent with feedback from across the region and preliminary data from housing needs assessments:

- Joint regional advocacy to Provincial and Federal governments for the creation of a national housing strategy as well as policy and resources which will benefit communities.
- Increase diversity of housing in planning, OCP and zoning, and where possible reduce barriers to housing projects which meet needs identified in Housing Needs Assessments.
- If not already in place, creation of a housing authority to champion implementation of Housing Needs Assessments. Consider creation of regional or sub-regional authorities to increase ability to access funds and meet community needs.
- Consider and address the impact of tourism and short-term rentals and utilize municipal tools and resources to ensure balance between needs of homeowners and availability of rental stock.
- Consider the implementation of a regional or sub-regional housing first model to support individuals in the most need of housing support. At minimum, work collaboratively with local organizations to increase diversity in support and advocate for increased support from higher levels of government to meet the current need. Recognize that a diversity of housing and program types are required to address housing insecurity and homelessness.

LIVED EXPERIENCES

"I am fortunate to have an affordable rental unit and great landlords. Even with my 'decent waged job' if I needed to find a new rental the same size I currently rent I would never be able to afford it."

"We own a house, but cannot afford to live in it and pay the mortgage payments. We rent it out as a long-term rental, and rent a small suite for ourselves."

"I am not able to plan for future expenses as 100% of my income goes to current living expenses."

ACTIONS UNDERWAY

- **50 new, affordable rental homes for families and seniors in Port Alberni, as a result of a partnership between the Province and the Alberni Low Energy Housing Society (ALEHS)**
- **14-unit housing development at 700 Sharp Road through a partnership between the Tofino Housing Corporation and Catalyst Community Developments.**
- **Housing needs assessments in preparation for each community in the ACRD along with opportunities for implementation and support for community members.**

INCOME

As illustrated earlier, communities in Alberni Clayoquot are greatly impacted by lower-than-average wages and high cost of living. Addressing economic disparities in communities includes much more than economic development. It requires government policy, economic diversity, the building up of protective factors in each community, and the reduction or elimination of barriers to access. A recent UBC study of a Guaranteed Basic Income in British Columbia has brought together a wealth of research and recommendations about how to build an equitable approach to income assistance programs in BC. These recommendations are crucial to ending the cycle of poverty perpetuated by the social assistance model currently in place. To address the issue of increasing cost of living and stagnant wages, community engagement participants recommended that in addition to affordable housing, protective factors in the form of childcare, education, access to basic needs and food were a priority to increase income equity for youth, young families, and those with lower incomes. Thus, these community engagement findings and recommendations will be included as economic protective factors and crucial components to develop prosperity in our communities.

Not surprisingly, respondents in the higher income bracket reported a statistically significant experience with income satisfaction and the least adversity with income and stability. Living pay cheque to pay cheque was an experience reported in all income brackets with the highest percentage between \$30000 and \$70000. Unemployment and the utilization of social assistance and disability assistance were experienced most frequently by those in the lowest income demographics. While COVID impacted income stability across demographics, it is worth noting that most individuals experiencing challenges have been for 3 or more years. Respondents earning less than \$70000 that expanded on their responses noted challenges in saving, staying on top of living expenses, an inability to save for the future, lack of housing or childcare and an overall instability due to combinations of the above factors and/or contract work.

When asked about interventions which would assist respondents in creating more stability and prosperity in their lives, notable trends emerged:

- Access to affordable housing and childcare were the most noted protective factors mentioned, followed by access to education and transportation to access education, employment, and basic needs.
- Increasing the minimum wage, adopting a living wage and guaranteed basic income were mentioned throughout comments.
- Increasing the diversification of industries. For the Alberni Valley, this included comments about diversification from resource-based industry and for west coast communities, diversification from tourism was a priority.

Experiences of people in poverty engaged through the Action Plan as well as the Provincial Consultation mirrored many of these comments - 17% of respondents mentioned income and social assistance as a primary barrier to their prosperity and the experience of being working poor was noted frequently.

- Social assistance and disability system inequities: the low support rates and shelter rates starting at \$375/month are contributing to the cycle of poverty and inequity.
- Assistance is required to withstand cost-of-living increases for housing, food, hydro.
- Assistance for people living pay cheque to pay cheque to ensure housing stability and ability to meet basic needs



GOAL 1. END POVERTY IN ALL ITS FORMS EVERYWHERE

1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions.

1.3 Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable.

1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance.

1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters.



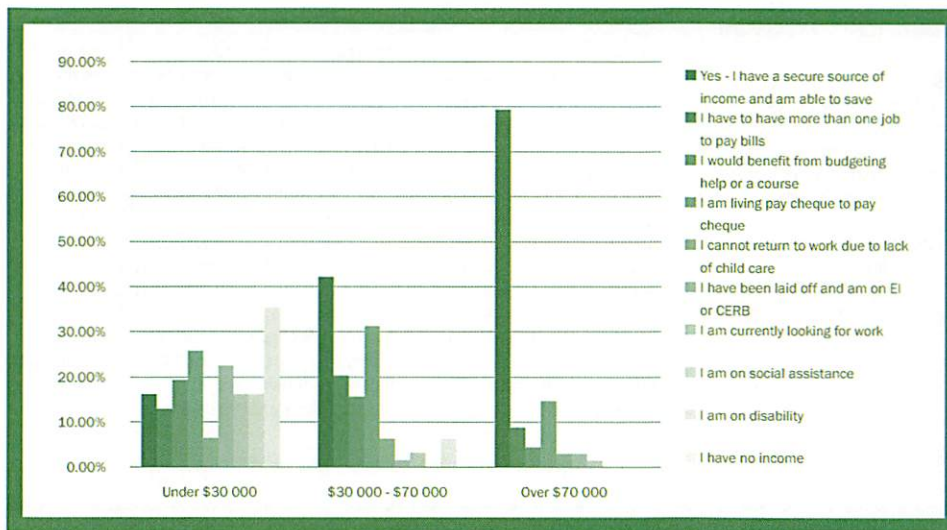
GOAL 8. PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL

8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high value added and labour-intensive sectors

8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value

8.9 By 2030, implement policies to promote sustainable tourism that creates jobs and promotes local culture and products

ACCESS TO AN ADEQUATE SOURCE OF INCOME



LIVED EXPERIENCES

"I have several businesses, work hard, and budget very tightly in order to remain in the black. we are only able to live here because we bought a house 19 years ago."

"My income has never been enough to cover all my living expenses with enough leftover over for saving."

"I have an income, but lack of child care prevents my partner from getting steady income."

"being laid off caused grief in my final earning years. It's difficult to get a decent position when 55 and over."

RECOMMENDATIONS

Recommendations to increase income stability in the Alberni Clayoquot communities involve a significant amount of advocacy and intervention from provincial and federal governments and the systems of support which they administer. With a lower-than-average median income in the region and high cost of living in Alberni Clayoquot communities, this should be a priority. In addition to advocacy for systems change, there are tangible steps which can be taken at the local level to build up protective factors (housing, childcare, education, access and access to basic needs) mentioned throughout this report. Additional protective factors directly tied to income equity which can be promoted in ACRD communities include:

- Consult with the most vulnerable in community decisions and support them to be active participants in the creation of a more equitable system.
- Calculate and adopt a Living Wage for subregions, become a living wage employer, work with community partners to actively model and promote living wage employment.
- Encourage economic diversification, ensuring large employers have plans to hire locally and if relevant will provide staff accommodation and contribute amenities to communities.

- Implement local plans to increase protective factors such as housing, child care, and transportation.

To create a more just and equitable system of social support, which assists in building people up from poverty, the support system's response to cost-of-living increases and other economic hardships must evolve. The Covering All the Basics report on Guaranteed Basic Income, based on a wealth of economic review and research, details the ways in which the support system can be reformed to better deliver services to people in a financially viable and equitable manner. While the report did not suggest the implementation of a guaranteed basic income it did recognise the complexity and shortfalls of the current system and the unique challenges that individuals with income insecurities face. The report included 65 recommendations that were developed with the overarching goals that individuals should be treated with dignity, be empowered to work, and be active participants in the reform process. These recommendations are summarised by the following 11 themes. Local government and community organizations have a strong role to play in order to influence the implementation of recommended reforms and can become familiar with the research and full recommendations through the dedicated GBI Panel website.

GBI PANEL REPORT

- **Reform Disability Assistance into basic income**
- **Reform Temporary Assistance to reduce "welfare well"**
- **Provide extended health-care benefits to all low-income individuals**
- **Provide housing support to all low-income renters**
- **Provide intensive work support to targeted groups**
- **Enhance support for low-income families with children**
- **Enhance support services for young adults**
- **Enhance financial and support services for people fleeing violence**
- **Improve precarious employment through labour regulation reform**
- **Improve the way benefit delivery platform's function**
- **Make engagement a permanent part of all policies¹⁸**

CHILDCARE

Early childhood education is often deemed the great equalizer, providing children access to early years enrichment which has lasting positive impacts throughout the lifespan, including better education and health outcomes later in life no matter the family's economic status or situation. Additionally, child care that is accessible and affordable increases participation in the workforce, aiding both families and communities. The 2019 Collaborative Child Care Planning Across the Alberni Clayoquot Child Care Needs Assessment documents the challenges faced by families in the Alberni Clayoquot regarding access to affordable quality care. The report notes a distinct lack of child care spaces in the region (particularly infant/toddler and before and after school spaces), a lack of ability for child care programs to meet family needs, and industry challenges for early childhood education professionals. Impacts of these deficits in the child care system include increased family stress, loss of income or employment for one parent, high monthly cost for child care spaces, lack of quality spaces and challenges for child care centres in recruiting and retaining staff.

Results from community engagement for the Poverty Reduction Action plan saw a low response rate to questions about child care, as many respondents did not require child care services. Interestingly, in both the 2019 Child Care Needs Assessment and the Poverty Reduction community engagement all income groups were affected by lack of childcare, making this an important step for local communities to focus on to increase prosperity for young families and the local economy.



GOAL 4. ENSURE INCLUSIVE AND EQUITABLE QUALITY EDUCATION AND PROMOTE LIFELONG LEARNING OPPORTUNITIES FOR ALL

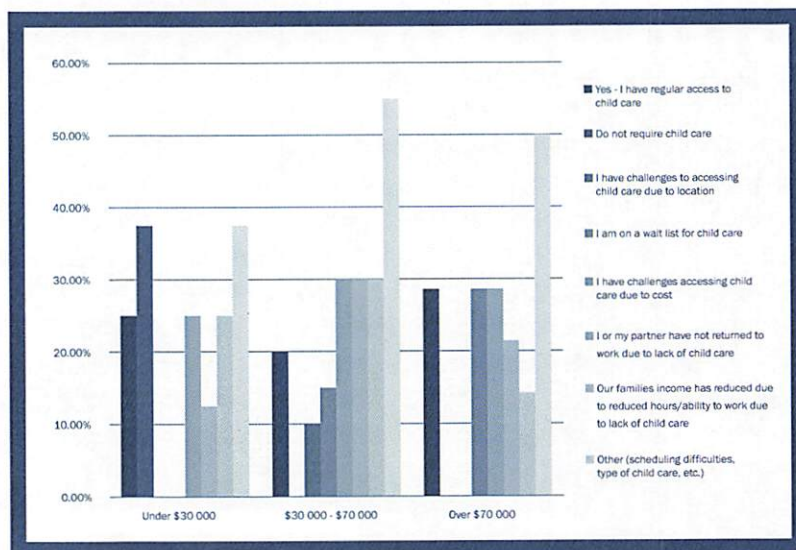
4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education

RECOMMENDATIONS

Child care is an integral component of the protective factors that assist community members to participate in work, education and society. Child care supports the development of young children and has been demonstrated to greatly impact success later in life. Since the completion of the ACRD Child Care Needs Assessment in 2019, over 300 spaces have been confirmed for the Alberni Valley and more are planned for West Coast communities although many more are needed. To summarize the recommendations from the 2019 Child Care Action Plan, local governments and communities can take the following steps to increase resiliency for children and families:

- Aid in the creation of new child care spaces with a goal of at least one space for every two children. This can be accomplished through municipal, school district, or non-profit organization applications to the New Spaces Fund, and through support for at-home child care centres.
- Update or add policies that support child care, including through zoning, accessible business licensing, application assistance, and amenity requests.
- Advocate for the continuation and implementation of child care supporting funds and initiatives. The BC New Spaces Fund has been influential in the creation of much needed spaces in the Alberni Clayoquot but ongoing support is required. Local government and community organizations can assist in advocating for implementation of the \$10/Day plan which includes solutions to family access and affordability as well as Early Childhood Education industry improvements.
- Support partnerships for space creation and training which increase the availability of quality child care spaces and assist in developing the Early Childhood Education industry.

ACCESS TO CHILDCARE



LIVED EXPERIENCES

“We have JUST gotten our son into full time daycare after more than a year without and trying to work full time, with rotating shifts which increases cost of child care needs. Our children have to be in two separate day cares at opposite ends of town, so I spend a lot of time dropping off and picking up after work.”

“Local job wages make affording child care impossible. It would be like working JUST to pay for child care. There would be no extra money for other bills.”

“We work hard to offset childcare - It means I work nights and weekends so that we do not require child-care. If we did, we would have to move as we could not afford childcare in Tofino.”

ACTIONS UNDERWAY

- **Over 300 new child care spaces approved through the BC Childcare New Spaces funding in 2021 for the Alberni Valley.**
- **24 new spaces being developed in conjunction with Ucluelet Secondary School seismic upgrades and more in planning for west coast communities.**
- **Agreement between the BC NDP and Federal government to bring \$10/day care to BC by 2026.**

EDUCATION

While the public school system is open to all students in K-12, access to advanced education is an advantage not available to everyone. Just as early childhood education is a great predictor of health and wellbeing throughout the course of an individual's life, advanced education in any form greatly increases a person's ability to find and sustain employment, develop a career, and increases wellbeing and health outcomes. Unfortunately, costs associated with post secondary, trades, and other training can be prohibitive and, when combined with stresses associated with increased cost of living, advanced education is unattainable for many people.

When survey respondents were asked about access to training, those in higher income brackets unsurprisingly identified less barriers to accessing education, while those in lower income brackets identified higher barriers. Interestingly, time was a major factor for all respondents, who shared that taking time for additional training was a challenge due to work schedules, existing commitments, or an inability to work enough hours to meet living costs while in training. Similarly, respondents from the Provincial Poverty Reduction community engagement identified time, cost, and access to training as primary barriers. Additionally, many respondents identified the lack of training options available in their community, lack of computer and internet access, and lack of transportation as reasons why access to education was challenging.

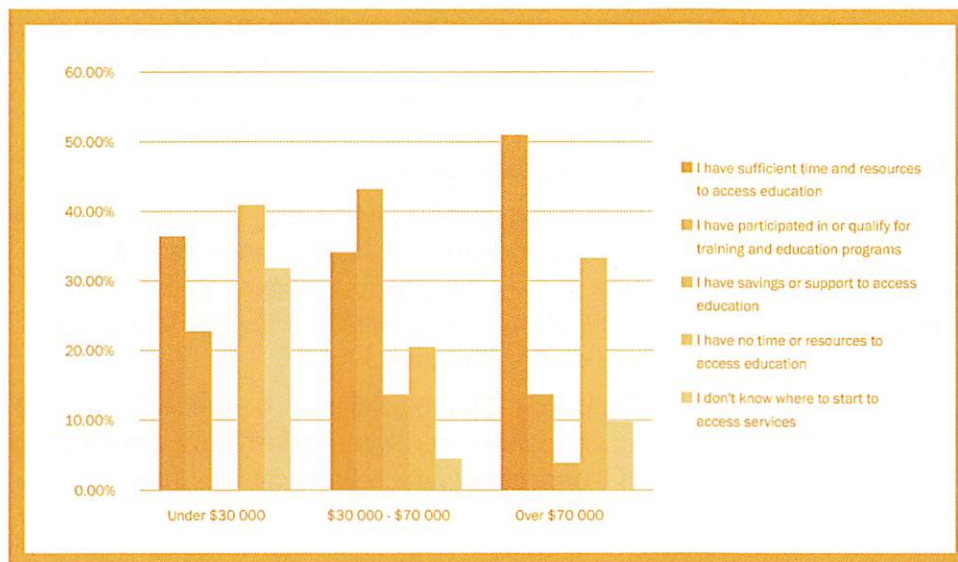


GOAL 4. ENSURE INCLUSIVE AND EQUITABLE QUALITY EDUCATION AND PROMOTE LIFELONG LEARNING OPPORTUNITIES FOR ALL

4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship

4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations

ACCESS TO EDUCATION



RECOMMENDATIONS

While many interventions to ensure education is more accessible and achievable for community members rely on provincial and federal governments, there are opportunities for local communities to enhance access to educational opportunities.

- Advocate for and support provincial and federal interventions to decrease the financial burden of advanced education.
- Promote, support, and partner to increase access to technology for education and access to services to address inequities due to lack of computer and internet access.
- Engage educators and students in community transit planning to ensure transit systems meet the needs of learners throughout the lifespan.
- Engage in and support partnerships with local education, employment services, and business community to increase synergies around economic development, training, and industry gaps.

LIVED EXPERIENCES

“Working full time and raising a family does not afford time or money for education opportunities.”

“The cost of education is too high and travel is required.”

“I am post graduate educated however the costs associated with education and the debt I continue to pay is overwhelming and creates a cascade of other financial challenges.”

ACTIONS UNDERWAY

- Alberni Valley Learning Council meets quarterly to merge community, industry and training needs with stakeholders from business, community leadership and community stakeholders
- Strong partnerships and training initiatives exist with local training providers such as North Island College to increase access to post secondary education in rural and remote communities through technology and on-site programs.
- The Bamfield Marine Sciences Centre hosts learning and research experiences in the remote communities of Bamfield and Anacla in the Barkley Sound.

BASIC NEEDS

Basic needs are defined as the products and services necessary to survive in the community considering climate, and necessities to maintain wellness. This includes products such as cleaning supplies, personal hygiene supplies, and services to maintain comfort in the home such as hydro. In the Provincial Poverty Reduction Consultation, 24% of respondents mentioned access to basic needs as a barrier to prosperity. Choosing between paying hydro or rent was a common experience, as was an inability to purchase personal hygiene items, particularly feminine hygiene products. Community engagement for the ACRD Poverty Reduction action plan saw fewer responses but showed similar trends regarding access to basic needs. Respondents in higher income brackets reported less challenges around access to basic needs but an overall acknowledgment of expense, while lower income bracket respondents reported increased experiences of barriers, noting that their monthly income is not enough to cover expenses and that they regularly choose between rent, food and, hydro and that overall products are too expensive.

11 SUSTAINABLE CITIES AND COMMUNITIES



GOAL 11. MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE

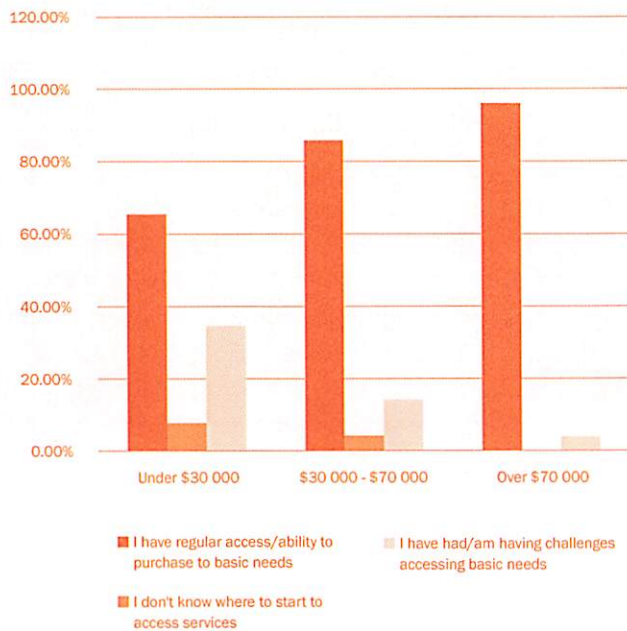
11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums

11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons

11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities

11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning

ACCESS TO BASIC NEEDS



BARRIERS TO ACCESSING BASIC NEEDS



RECOMMENDATIONS

Affordability and cost of living increases are challenging problems for communities to tackle as increases to goods and services are tied to market demands, shipping, and manufacturing - all of which are outside the scope of local governments. To ensure individuals have and can maintain access to basic needs, communities can focus on interventions around housing (supporting a housing market in which the cost of home rental or ownership is 30% or less of an individual's monthly income), affordable childcare for families, and accessibility of services in community.

- Support interventions and solutions which ensure shelter, child care, and other large monthly expenses are affordable, so wages go further.
- Explore partnerships with local organizations and/or support initiatives which provide free or affordable products for cleaning and personal hygiene.
- Include transit users in community transit planning to ensure transit systems provide physical access to basic needs.

LIVED EXPERIENCES

"Sometimes there's not enough in the grocery budget for tampons or pads. We go through extra TP those weeks."

"Choosing between bills and food is sad."

"I don't live where there is a good public transport system. I problems getting everything from groceries to going to work."

ACTIONS UNDERWAY

- Salvation Army, the Community Action Table, and other community partners distributed cleaning products to people in the Alberni Valley experiencing housing vulnerabilities during the height of the pandemic.
- Free menstrual products have been available in BC public schools since 2019, provincial statements suggest this program could be piloted for people outside of the school system experiencing challenges too.

ACCESS TO NUTRITIOUS FOOD

Like other basic needs, the cost of food is often dictated by forces outside of the local community. Despite this, there are many ways to increase spending ability and access to affordable, nutritious food. A common sentiment expressed during the Provincial Poverty Reduction community engagement was about the need to choose between rent, hydro, and food; participants also discussed the challenges of accessing and transporting healthy food as well as the stigma associated with food programs, which was reiterated in the community engagement for this plan. Survey results show a significant trend in the ability to afford food: respondents earning under \$70000 reported experiencing some barriers, those under \$30000 reported significant barriers, and individuals earning over \$70000 reported seeing very few barriers to access but an overall acknowledgement that the cost of healthy food is high.



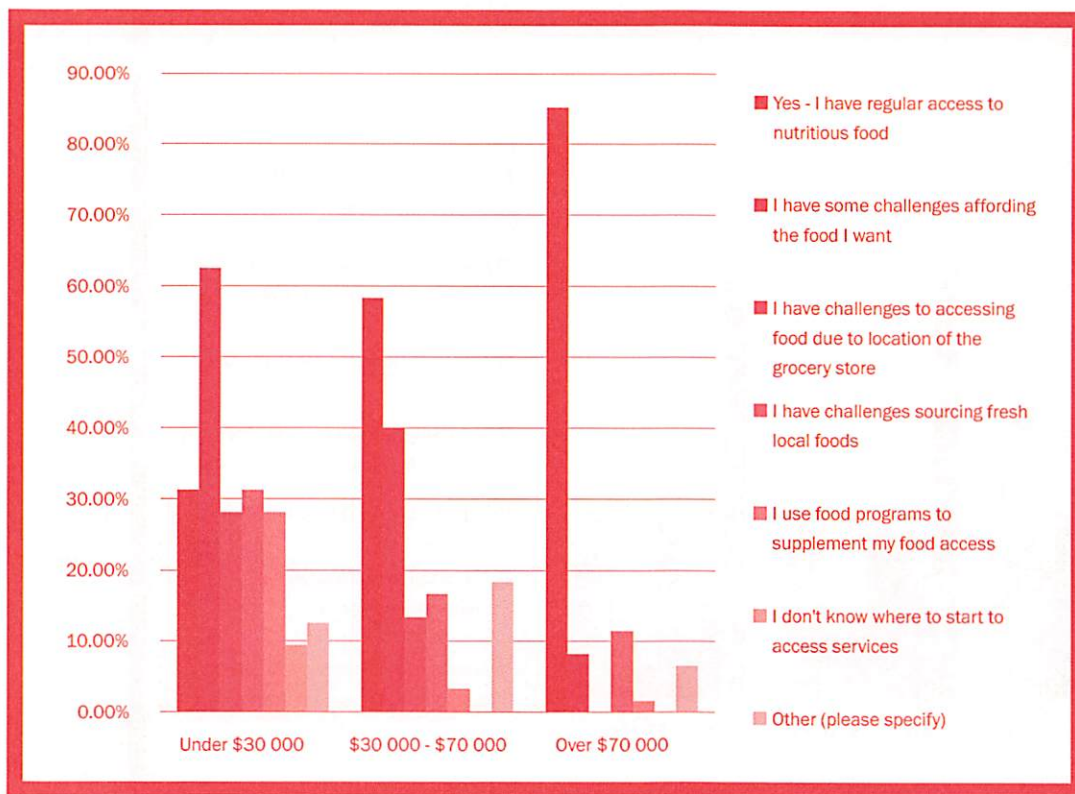
GOAL 2. END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE

2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round

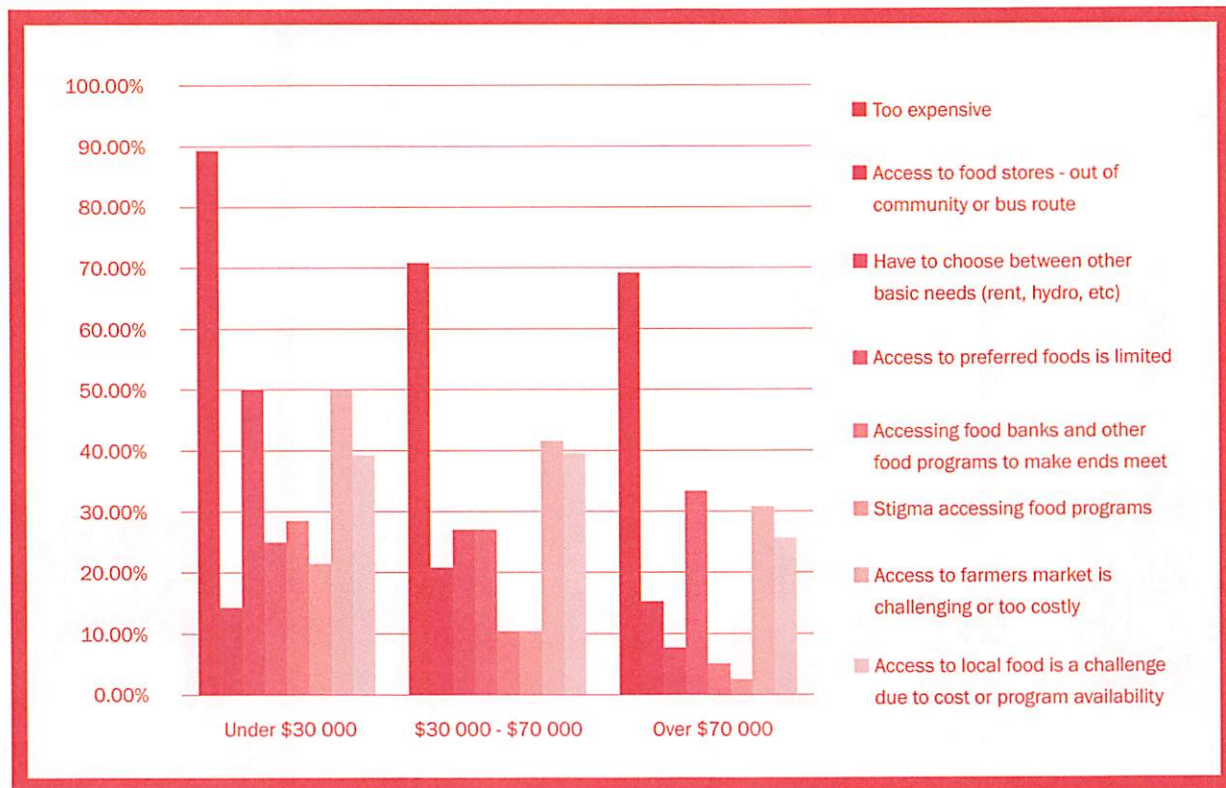
2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, which strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality

2.c Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, to help limit extreme food price volatility

ACCESS TO NUTRITIOUS FOOD



BARRIERS TO ACCESSING NUTRITIOUS FOOD



RECOMMENDATIONS

Access to food is a basic human right recognised by the United Nations and many international charters. In the Alberni Clayoquot there are many communities without access to grocery stores and healthy, affordable food. Transportation networks could be utilized as mechanisms to meet income equity and food distribution goals for the region.

- Support interventions and solutions that ensure shelter, childcare and other large monthly expenses are affordable, so wages go further.

- Explore partnerships, and support and promote initiatives that increase access to healthy foods including hub models, food redistribution, community kitchens, meal preparation services, and food education programs that decrease stigma for food program access.
- Support planning that facilitates increased access to basic needs and food services, prioritizing rural and remote communities. This includes accessible transit programs, food distribution programs, and educational programming within a community.
- Include community members who's access to food is limited, in community transit planning to ensure transit systems support food access.

LIVED EXPERIENCES

“Living in a small community, food is very expensive with limited access. I drive to a larger town every month to stock up.”

“Gaining access to nutritional food is a big challenge on a low budget. Not eating healthy food affects everything else (illness from poor diet, pain from inflammation) and prices are only increasing.”

“Use of the Food Bank and Community Kitchens is a necessity, regularly eating food that is past expiry dates.”

“For people with diabetes or other health conditions requiring a special diet, a stipend is too small to get type of food you need (25\$) per month. It is renewed annually, and you also have to ask.”

ACTIONS UNDERWAY

- **Salvation Army and the Bread of Life in the Alberni Valley consolidated to provide more effective programming to residents in 2019. In 2020, they responded to provide food distribution to Alberni Valley residents.**
- **The 2018 Coastal Agricultural Plan focuses on aquaculture and terrestrial opportunities in the coastal communities to increase food production opportunities in the coastal communities.**
- **The Port Alberni Port Authority opened The Dock+ at the Fishermen's Harbour in 2021. It offers start-ups and small businesses a space for growth, development, and collaboration in a shared 17,000 sq ft. space with a commercial kitchen.**

ACCESS TO HEALTH SERVICES

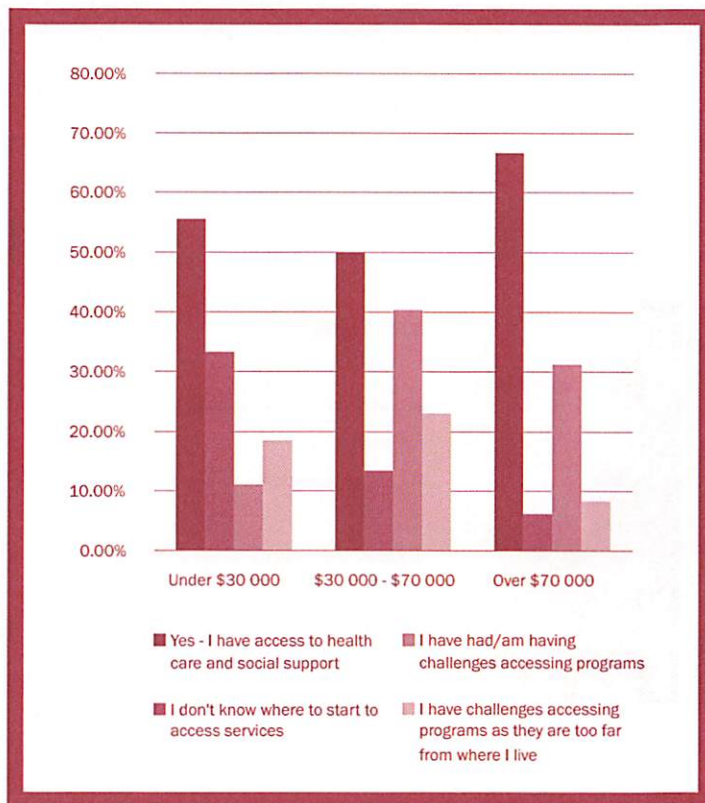
The impacts of poverty and systemic inequity are highly correlated with increased costs to the health care system. Research shows that experiences of inequity have impacts throughout the lifespan. Most notably, impacts can be seen in individuals who faced poverty as young children and did not have access to protective supports such as quality early childhood education, leading to high costs to health care and other social systems later in life.¹⁹ Preventative programming and protective societal factors are integral components of the health system. Increased funding to protective supports is a large upfront investment that has been proven to decrease the need, severity, and expense of more acute health care concerns. To decrease the costs of healthcare, protective factors and “upstream” or preventative programming that is universally available is our most sustainable long-term option.

Community engagement participants reported that experiences in accessing health and social supports, including those for mental health and addictions, was related to income demographics as well as the geography in which they lived. Many rural communities in Alberni Clayoquot have limited services, with most First Nation communities and remote communities having a Nurse Practitioner or visiting GP as the highest level of care available. Further, many specialized services are not available anywhere within Alberni Clayoquot, requiring residents to travel outside of the region for care. Respondents reported challenges accessing out of town supports to manage pain or give birth, as well as challenges paying for medications, with some noting that they were unable to access treatment that they needed to maintain a chronic condition.

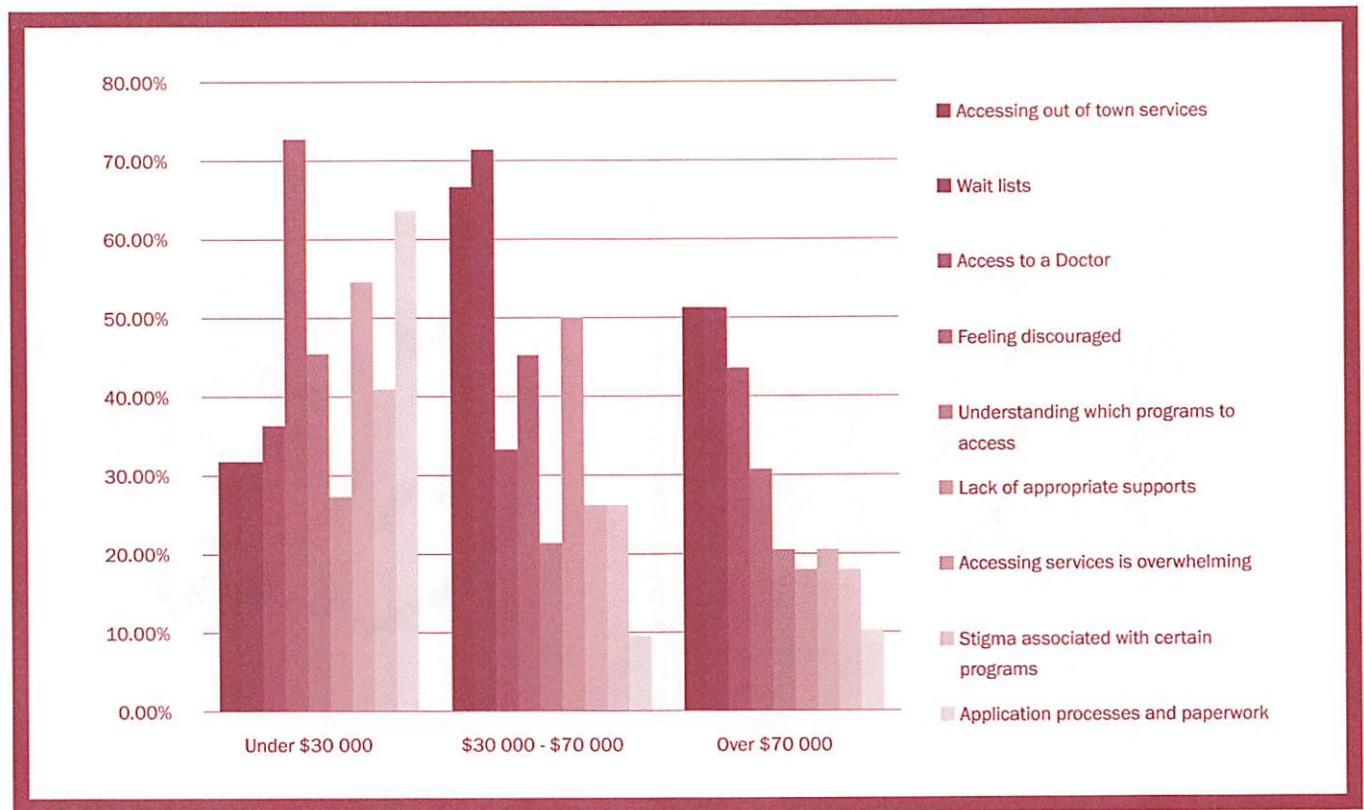
All income levels experienced challenges in accessing services, although reasons for challenges differed depending on income bracket. Those in the lowest income bracket reported the highest incidence of uncertainty around where to

start to access services, stigma in accessing services, and feeling overwhelmed or challenged with processes and paperwork. Middle income earners reported the highest challenges accessing out of town services, waitlists and finding services appropriate to their needs. Those in the higher income bracket reported the highest satisfaction with services available but also noted challenges in finding doctors, being waitlisted, and accessing out of town services. Interviews with people with lived experience and results from the Provincial Consultation community engagement showed similar trends: respondents reported high levels of challenge accessing services due to paperwork, confusion regarding which services are available, and high levels of stigma when accessing services due to economic situation race.

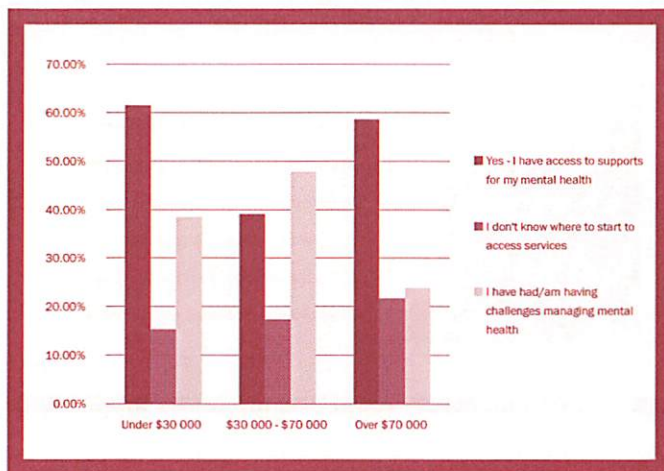
ACCESS TO HEALTH AND SOCIAL PROGRAMS



BARRIERS TO ACCESSING HEALTH AND SOCIAL PROGRAMS



ACCESS TO MENTAL HEALTH SUPPORT



The COVID pandemic has brought mental health services to the forefront. Many people have required increased support during this time, which has demonstrated that our system requires significant changes to meet the current need. Although increases to mental health care capacity are needed to accommodate for the impacts of isolation and stress experienced during the pandemic, it is important to note that 42% of survey respondents indicated that they have been challenged in accessing mental health support for over 5 years. Mental health needs and challenges were identified at similar rates between income levels although middle income earners reported more challenges overall. Most respondents reported challenges with waitlists, understanding and accessing programs, lack of supports and overwhelm, or stigma in accessing supports. Interview respondents and responses from the Provincial Consultation community engagement shared high levels of overwhelm and significant reports of lack of appropriate services, stigma, and judgement in accessing services. The acute need to support individual's mental health is evident and well illustrated by the increasing challenge of our country's ongoing opioid overdose public health crisis, which began in 2010 – 2013 and continues to worsen. Trauma and unaddressed mental health concerns are one of the driving factors of drug usage and dependence. Immediate action is required to decrease impacts of adverse mental health experiences, increase resilience of communities, and tackle ongoing challenges related to mental health and addictions.



GOAL 3. ENSURE HEALTHY LIVES AND PROMOTE WELL-BEING FOR ALL AT ALL AGES

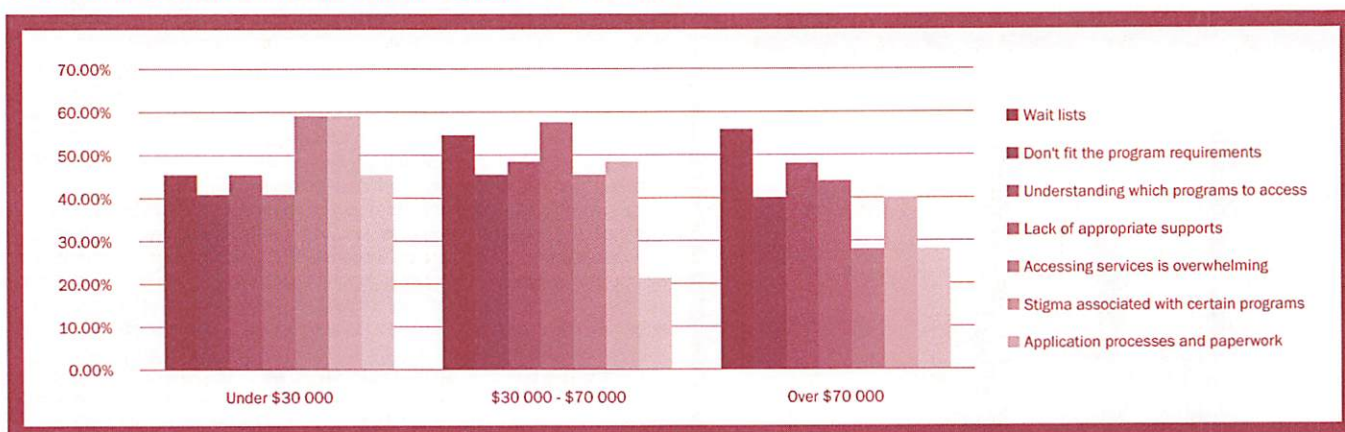
3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being

3.5 Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol

3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes

3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

BARRIERS TO ACCESSING MENTAL HEALTH PROGRAMMING



RECOMMENDATIONS

Ability to access services is often tied to an individual's ability to advocate for themselves. Those that face stigma due to mental health, addictions, income or race are often disenfranchised and unable to access services they require. Additionally, due to the complexity of the health, social, mental health, and addictions system, many individuals experience frustration and barriers to access services because of cost, location, and time required to access services. While health care is primarily a responsibility of the provincial and federal governments, there are many actions that can be taken by local governments to decrease barriers to health, including:

- Support interventions and solutions that ensure protective factors including shelter, basic needs, and income are accessible.
- Advocate for and support training and interventions in health, social services, and mental health care that address stigma for individuals experiencing mental health and addictions, or stigma associated with race, gender, or income.
- Advocate for or engage service users in planning community health, social, mental health and addictions programs.
- Include service users in community transit planning to ensure transit systems provide access.
- Work with local partners including the Divisions of Family Practice and Community Action Tables to advocate for patient centered care and harm reduction including but not limited to:
 - » Advocate for and support the funding and creation of preventative services which increase resiliency and decrease acute care needs.
 - » Advocate for and support navigational programs that assist people to access health, social, and mental health supports with ease and dignity. Supports include general advocacy, forms and referral assistance, knowledge of supports available, and connection to appropriate supports.
 - » Advocate for and support the increase in availability of specialized services through telehealth and ensure increased access to telehealth sites.
 - » Support the development of localized services and supports required for a healthy population, including but not limited to preventative programs, detox and rehab supports, therapy, psychiatry, and other services.
- Advocate and support funding mechanisms that enhance individual's access to treatment and care such as fair PharmaCare, transportation assistance, and access to out-of-town services.

LIVED EXPERIENCES

“Once I had to phone 9 different places for addiction and suicide assistance; passing the buck seems to be normal; ‘phone another place’ is what I was told eight different times!”

“Its all over whelming and I find if you dont know what to ask or you dont know where to go you just get the run around. by that time the stigma has set in and you just give up.”

“There are not enough resources. Time is crucial. In a crisis, patients can’t wait 2 weeks for an appointment.”

‘We currently have a 6 month wait for my child to see someone. Mental health is part of overall health. The fact that it is separate from our medical system & not funded by MSP is a tragic joke.’

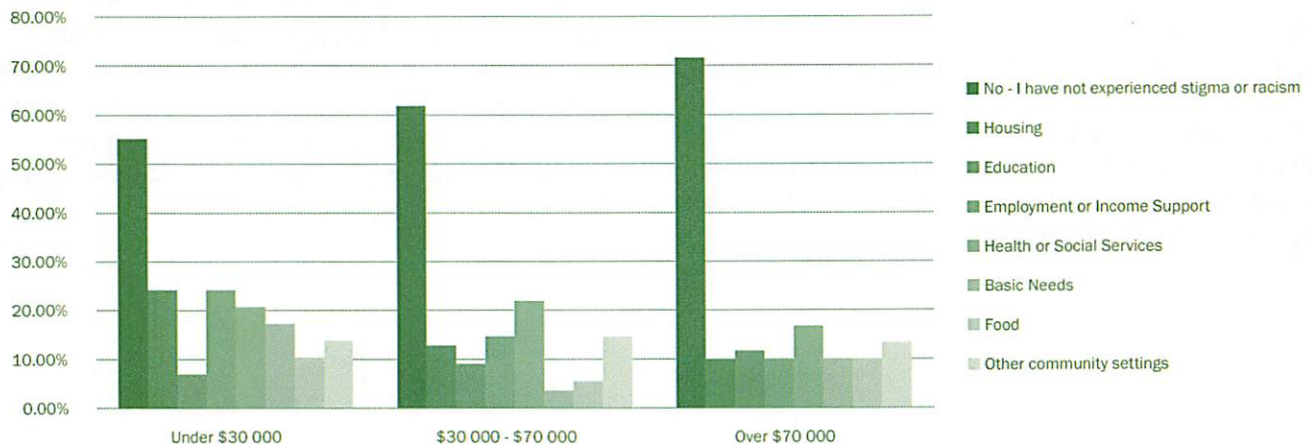
ACTIONS UNDERWAY

- The Long Beach Chapter of the Rural and Remote Divisions of Family Practice has been successful in advocating for and receiving funding for sobering and assessment beds in Tofino and Ucluelet. They continue to work towards increased support which meets the needs in coastal communities of the Alberni Clayoquot with other health partners through an integrated primary care model.
- The Port Alberni Community Action Team works toward harm reduction, education, and stigma reduction around the opioid overdose crisis. They have piloted powerful peer support teams that have developed into independent programs providing support to individuals who are at higher risk of opioid overdose and toxic drug supply impacts.

BUILDING AN EQUITABLE SYSTEM

Building prosperity is building equity. The most common themes throughout the community engagement, reflected in this report, have been access, involvement, and dignity. An equitable system is one that affords the same opportunities to all people participating. Building an equitable system requires shifts to the way we make decisions, engage community, and provide support, ensuring that equal opportunities are granted to individuals no matter what race, gender, or economic status they are born into. Many of our current systems position those in most need as recipients rather than participants in the healing process and thus fail to engage these individuals in decisions and fail to accommodate for basic needs.

EXPERIENCE OF RACISM AND STIGMA



Stigma was the predominant theme in interviews with people with lived experience in the poverty reduction community engagement. All respondents noted stigma in accessing services, housing, and other basic needs due to race, ability, age, mental health or addictions. This trend was also observed in the Provincial

Consultation results. Survey respondents that reported experiencing stigma or racism validated these accounts, with stigma and racism being reported in the highest percentages when accessing health and social services, attaining housing, employment, or income support.



GOAL 10. REDUCE INEQUALITY WITHIN AND AMONG COUNTRIES

- 10.1** By 2030, progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average
- 10.2** By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status
- 10.3** Ensure equal opportunity and reduce inequalities of outcome, including by eliminating discriminatory laws, policies and practices and promoting appropriate legislation, policies and action in this regard
- 10.4** Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve greater equality



GOAL 11. MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE

GOAL 16. PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS



- 16.6** Develop effective, accountable and transparent institutions at all levels
- 16.7** Ensure responsive, inclusive, participatory and representative decision-making at all levels
- 16.b** Promote and enforce non-discriminatory laws and policies for sustainable development

Recommendations

This Action Plan has been built around the four dimensions of equity: procedural equity (inclusion), distributional equity (access), structural equity, and transgenerational equity. To build prosperity in our communities we must begin to shift our systems and planning to encompass a more equitable lens that includes the people most affected by decisions, benefits those most disenfranchised by the status quo, ensures no one segment of society carries an undue burden due to actions or failure to act, and finally, consider future generations.

- Adopt an equity framework in community and organizational decision making.
- Familiarize staff, leadership and community members with the Truth and Reconciliation Calls to Action and United Nations Declaration of Indigenous People, work alongside community stakeholders to move from discussion to collaborative action.

- Encourage and implement diversity and anti-racism training and ongoing professional development. Local communities can lead by example.
- Incorporate service user engagement into decision making processes, minimizing tokenism, and maximizing responsiveness to feedback.
- Work in partnership with local organizations to advocate for and ensure dignity for all residents of the Alberni Clayoquot regardless of identity.

Create a regional Poverty Reduction table to promote education and stigma reduction, advocate for actions outlined in the Action Plan, move forward and/or track actions taken and evaluate progress

LIVED EXPERIENCES

“There is a lack of understanding about the homeless community and due to that misunderstanding people tend to stereotype the homeless and group them all as the same type of people.”

“People think because I am FN that I drink and party all the time. Hard to find housing because of racism. Even though I have a full time job.”

“No escape, no holiday from poverty, no special outings, holidays or movies, no extras.”

ACTIONS UNDERWAY

- Truth and Reconciliation Calls to Action and the United Nations Declaration on the Rights of Indigenous People are more widely known and have assisted to increase education around the impacts of colonialization and the realities of residential schools.
- Indigenous, anti-racism and diversity education are becoming common place in many large institutions.
- Acknowledgement of systemic harms faced by indigenous people and subsequent renaming of community structures.

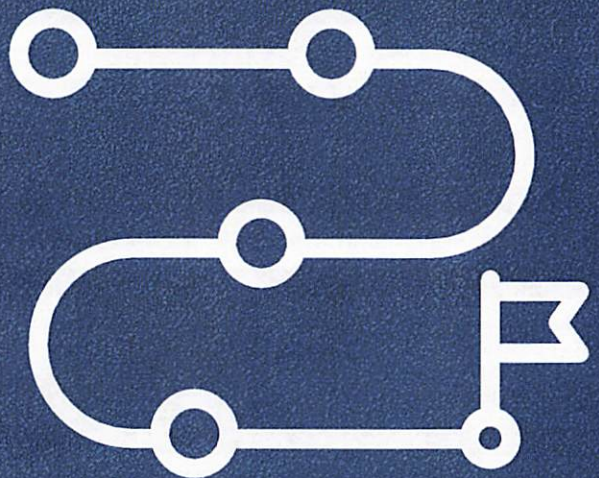
CONCLUSION

The cost of inaction is greater than the cost of action.

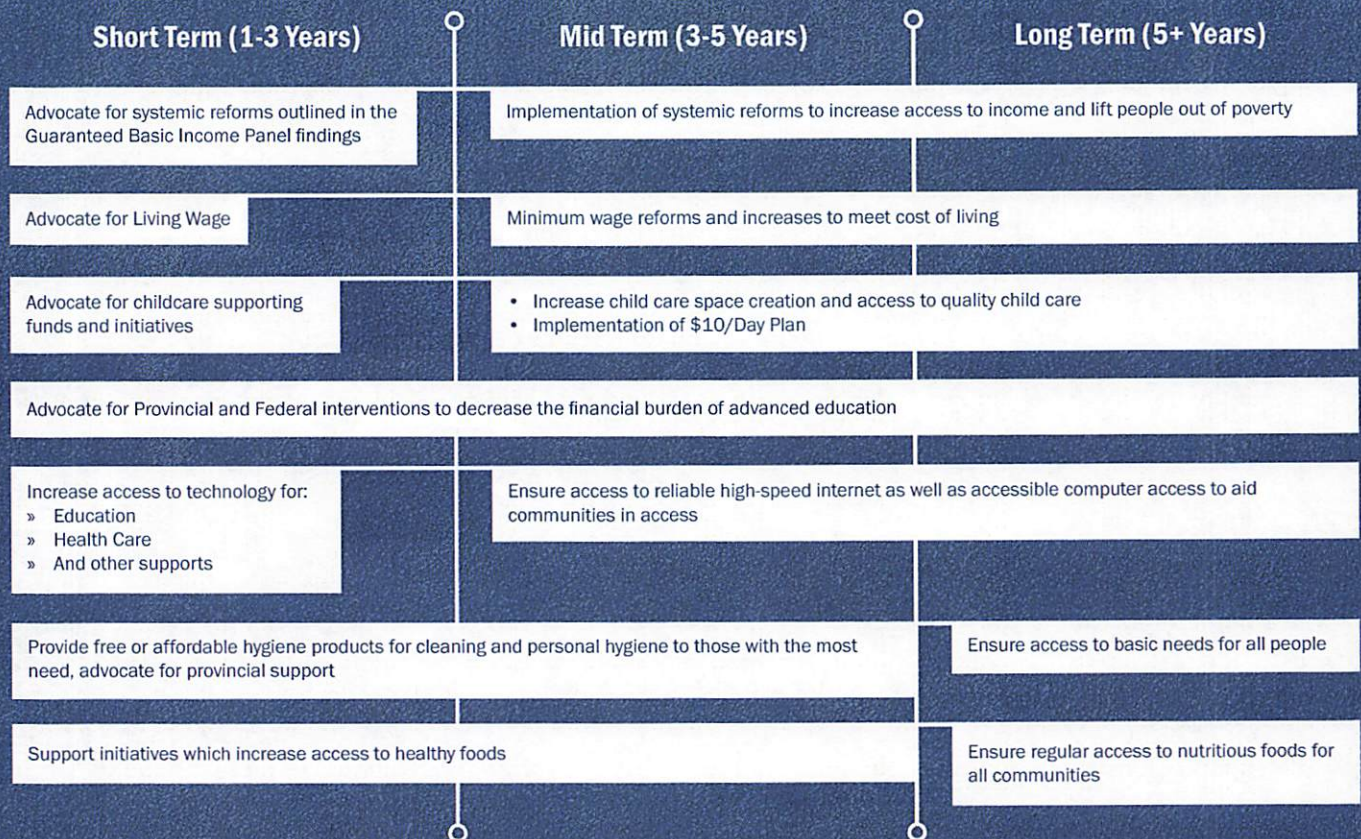
Our communities currently face a multitude of public health crises, most of which have been building momentum over the past decade. The cost to maintain status quo has always been a future expense, largely downloaded on to health care, justice and societal systems. After 10 years or more, these costs continue to grow significantly greater than the cost to intervene. The COVID 19 pandemic illuminated the inequities of our system exposing the extreme vulnerabilities of those already impacted by housing shortages, income stagnation, lack of childcare, and lack of access to resources. The opioid overdose crisis, mental health, and health care access have worsened in this time, but when asked about how long survey respondents had experienced challenges, the most common answer was over 5 years across dimensions.

The COVID pandemic demonstrated that our system is capable of rapid change to address challenges. While ending poverty involves interventions to many systems, there are concise actions that can be applied in combination with an equity framework to implement systemic change impacting health, social systems, and individual dignity.

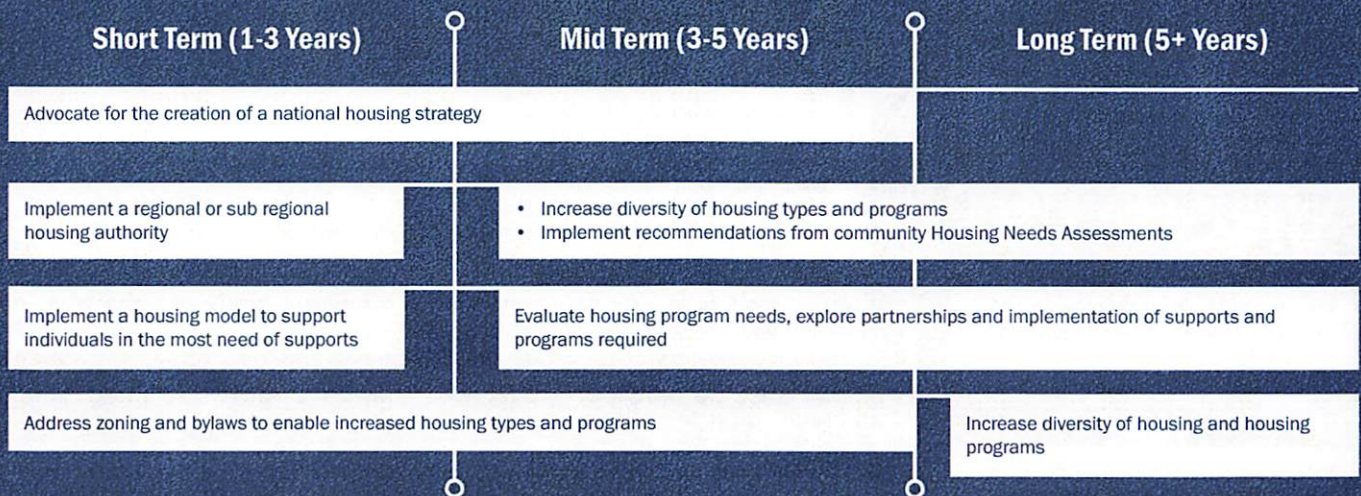
The following pages summarize a timeline of action on recommendations to build prosperity in the Alberni Clayoquot communities.



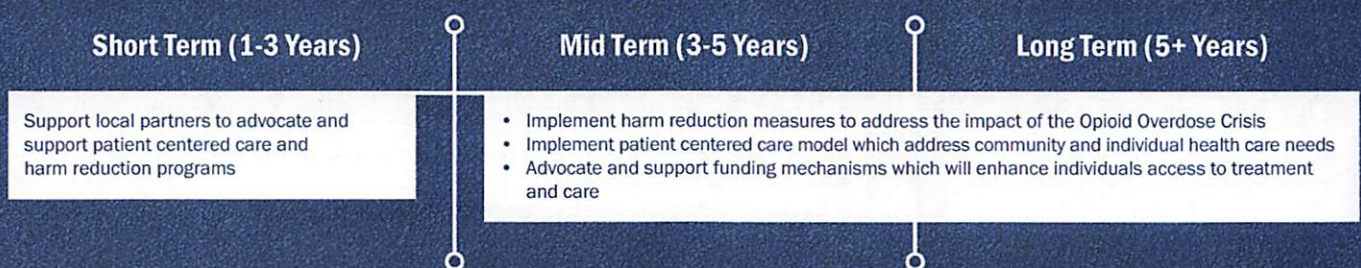
INCOME



HOUSING



HEALTH, MENTAL HEALTH AND ADDICTIONS



BUILDING EQUITY

Short Term (1-3 Years)

Adopt an equity lens for planning, engaging and prioritizing the needs of those most effected in decisions

Increase community education and action around the Truth and Reconciliation Calls to Action and United Nations Declaration of Indigenous People

Training and interventions in health, social and mental health supports which address stigma associated with mental health, race, gender or income

Ensure protective factors such as shelter, basic needs, and income are accessible

Regional Poverty Reduction Table which promotes education and stigma reduction, advocates for actions outline in the Action Plan

Mid Term (3-5 Years)

A human rights-based equity framework to impact:

- » Housing supports and affordability
- » Income supports
- » Community transit
- » Access to goods, services and resources
- » Community health, social, mental health and addictions programs

Work along side community stakeholders to move from discussion of reconciliation to meaningful action in the implementation of the 94 recommendations

Training and interventions in health, social and mental health supports which address stigma for individuals experiencing mental health and addictions, or stigma associated with race, gender or income

Increase access to basic needs and food services with a priority around those most in need including rural and remote communities

Conduct further action planning for dimensions outlined in the Action Plan, move forward and/or track actions taken and evaluate progress

Long Term (5+ Years)

Political and community buy in are powerful tools in advocacy and action associated with ending poverty, but community commitment and education are required in tandem. In order to see lasting change and attention the creation of a regional Poverty Reduction Table is advised. This table will be tasked with:

1. Providing education and resources for advocacy to local leadership
2. Education and stigma reduction
3. Developing and promoting an equity framework. Ensuring relationships between communities and with those with lived experience are developed and maintained in meaningful ways to provide an avenue for ongoing consultation and input from community to leadership.
4. Support existing and future tables in the implementation of actions associated with ending poverty including but not limited to:
 - » Housing
 - » Transportation
 - » Child care
 - » Health, mental health and addictions access and care
5. Where appropriate, develop more granular action plans to move forward actions associated with ending poverty

Through collaboration, advocacy, and the development of frameworks to privilege the voices most affected and at risk of poverty we can progress genuine change to address inequity in our systems. Change can be as simple as shifting attitudes or increasing understanding of the people impacted or as complex as adjusting social support systems in order to stop the cycle of poverty. No one organization has the mandate to move this forward alone, but everyone has a role to play.



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CONTACT INFORMATION: (please print)

Full Name: John Douglas Organization (if applicable): PASS
Street Address: 3939 8th Ave Phone: 2507357177
Mailing Address: same Email: john_pashelter@shaw.ca
No. of Additional Participants:
[Name/Contact Information] Kristine Douthwright

MEETING DATE REQUESTED: March 28

PURPOSE OF PRESENTATION: (please be specific)

Provide an overview of your presentation below, or attach a one-page (maximum) outline of your presentation:

Provision of news regarding recent PASS initiatives affecting our community and the introduction of our new Deputy Director Kristine Douthwright

Requested Action by Council (if applicable):

Supporting Materials/PowerPoint Presentation: ☐ No ☒ 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.

January 12, 2022

Signature: Date:

OFFICE USE ONLY:

Scheduled Meeting Date: March 28, 22

Date Approved: Jan 17, 22

Applicant Advised: Jan 17, 22

Approved: (Deputy City Clerk)

[Signature]

☒ Council ☐ Economic Development
☒ Mayor ☐ Engineering/PW
☒ CAO ☐ Parks, Rec. & Heritage
☐ Finance ☐ Development Services
☒ Corporate Services ☒ Community Safety
☒ Agenda ☒ Other
RCM Nov 28, 22
0230-20-PASS

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

ENTERED
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CITY OF PORT ALBERNI

2022-2026 Budget Questions & Responses

The following is an active document reflecting questions and responses in relation to the 2022-2026 Financial Plan. This is a living document and as such, will continue to be updated accordingly throughout the Financial Planning process. Citizens are encouraged to engage throughout the process by submitting comments/questions to council@portalberni.ca.

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

Public Input/Question Period	Q14	Request for a summary of costs within RCMP Contract [i.e. cost per member].	<i>Staff to prepare a report and provide to Council at a future meeting [changed from March 28 to April 11, 2022].</i>
	Q15	Budget E-town Hall format explanation?	Public participation opportunities include: •Submission of comments/questions to council@portalberni.ca •Submission of comments/questions by mail or to City Hall •Attend a Committee of the Whole meeting in person •Attend a Regular meeting of Council in person. Members of the public are able to address Council directly at regular meetings either during Public Input and March 7, 2022 @ 7:00 pm, and will communicate more specific details as we approach the date
	Q16	Does the Payment in Lieu of Taxes [PILT] incorporate adjustments from the recent change in accord?	Yes, all PILT amounts expected are reflected in the Financial Plan.
	Q17	Are all COVID-19 Restart funds to be allocated by end of 2022?	Yes, funds had to be identified by the end of 2021 and spent by end of 2022. Also refer to Q3 response.
	Q18	Are the 2022 Community Gaming Funds budgeted with the expectation of receiving the typical pre-COVID amounts?	Yes, the budget reflects full funding. Should there be a deficit, there is an option to use contingency to support any deficit in 2022. Staff have reached out to the Province to seek further clarity regarding the anticipated revenue for 2022.
	Q19	Given the cancellation of a number of conferences and/or move to a virtual format, how much of the Council travel budget was utilized in 2021 and given the continuation of virtual platforms and associated reduction in cost, should the 2022 budget be decreased to accommodate this change?	Council's travel budget identifies \$52,030 with \$12,723 being spent in 2021, so, yes, Council could consider reducing this item. Staff have learned that AVICC has confirmed 2022 convention will be held in-person and FCM/UBCM also planning for in-person. As such, FP allocation should remain at the level identified.
	Q20	In anticipation of Council considering a change to Building Permit fees, would greater revenue then be anticipated in the budget?	The amount in the budget wouldn't be predicated on Council increasing fees. The budget represents current rates and anticipated construction for 2022.
	Q21	Consider the world-wide environmental issues and the opportunities available to Port Alberni to mimic European initiatives. Wide City streets are ideal for utilizing public transit trolley systems. Shipping ports also present an advantage.	European initiatives provide a number of great examples. Some of Council's current Strategic Plan goals address utilizing the City's wide streets. For example, the City works regularly with the Island Corridor Foundation and the province to bring passenger rail back to the island. The City also works with PAPA and other associated agencies re: shipping ports.
	Q22	Request for Council to consider offering exterior grant funding or a loan program to Harbour Quay merchants to complete upgrades.	The City's Façade Improvement Program offered through the Economic Development department matches funds and grants for businesses. The Harbour Quay requires a number of upgrades which will be considered during this budget cycle.
Post meeting Q's Committee Member			
	Q23	When looking at the Consolidated Financial Plan, why does the debt interest increase over 50% in 2023?	The 54% increase in debt servicing is due to the final \$8.5M borrowing associated with the Sewage Lagoon scheduled to be undertaken in the Fall 2022, resulting in debt repayment beginning in 2023.
	Q24	When looking at the Consolidated Financial Plan, why does the Other Protective Services decrease by \$100,000 in 2022-2023?	Excel sum error - The sum calculation was not in 2023-2026 and reflected the 2021 actual budget amount not the total in the column.
	Q25	Revenue - Line 12210 What is a CBC Grant?	This is the Federal & Crown corporations grant in lieu of taxes. CBC is the CBC radio properties, one building and the utility infrastructure.
	Q26	Revenue - Line 14732 Have we over estimated revenue in previous years for Echo Aquatic Centre?	This is a facility that has seen a significant impact to revenue due to PHO, actual revenue in 2019 was just under \$300,000. 2020 and 2021 had approximately \$80,000 each year. The 2022 budget reflects the expected revenue.
	Q27	Expenses - Line 22480 What is included in repair and maintenance?	ERRF accounts for 80% of this expense line item, the remaining amount is associated with the supplies and parts to maintain the Fire fleet of vehicles
	Q28	Expenses - Lines 23136/23137 Public Works Yard & Building Maintenance What is planned for this increase?	All expenditure were reviewed over the past few years and the actual expenditures now are reflected in the Financial Plan. Nothing new planned.

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

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

	Q50	At one time, the City had a great banner program that included installing themed banners along Johnston Rd, Redford St, Argyle St, and 3rd Ave. But years ago the City stopped this program. If not for the Rotary Club's banner painting initiative for the arts district there would be no banners in the City. During the summer cities throughout the island have banners up. It is an easy, cost effective, and popular way to brighten up a City. Should it not be reinstated in Port Alberni?	<i>Please refer to Q62 response.</i>
Mar. 7 CoW - E-Town Hall			
Public Input/Question Period	Q51	What is the Non-market change percentage in dollar value?	<i>There has been significant change across all tax classes. Staff will provide Committee members with information and options for applying the balance at the March 21, 2022 CoW meeting.</i>
	Q52	When will Director's be in attendance to answer inquiries regarding sidewalks and roads?	<i>The Director of Engineering and Public Works and Director of Parks, Recreation and Heritage will be in attendance at the March 21, 2022 CoW.</i>
	Q53	The tax rate percentage in the Financial Plan for the years 2023-2026 reflects an escalating rate. Can you explain to the public the process for setting the tax rate within the Five Year Financial Plan?	<i>The numbers currently reflect a raw increase year-over-year. The actual impact will be dependent on a number of factors such as changing tax base, use of reserves and/or surpluses. Financial Plans are reviewed and adjusted annually with Council determining the overall tax burden year-by-year.</i>
	Q54	Given the decrease in Parks, Recreation and Heritage revenues due to COVID-19, was there also a similar downward trend in expenditures?	<i>There was a reduction in some of the programming costs, but overall expenditures to maintain City facilities are not always variable.</i>
	Q55	Commented on the smell of the sewage lagoon, the need for infrastructure upgrades, particularly a new Aquatic Centre, street-line painting and the need to manage current issues before progressing with new projects and the development of the waterfront.	<i>The sewage lagoon is complete and just about ready to come online. The Alberni Clayoquot Regional District is leading the Aquatic Centre renewal process beginning with public engagement and a feasibility study. Line painting has not been deferred but rather encountered supply issues due to ongoing world events. This has since been resolved and line painting is set to begin in the Spring.</i>
	Q56	10 years ago, there was 50 percent of water and sewer infrastructure needing replacement. What is the City's current state with regards to infrastructure replacement today?	<i>The City has implemented a water and sewer fee rate schedule based on the needs of the Capital infrastructure in the long term plan and as per the Iconics Report. For paving, funds come mainly from Gas Tax grant funds given that when water and sewer is replaced, storm and paving is completed at the same time. A Strategic Asset Management Plan that encompasses all City assets will be brought to Council for consideration, the funding gaps will be identified and Council will consider addressing those funding gaps and setting priorities. Staff can provide the audited financial statements capital expenditure for the prior three years - the amounts of Capital Assets contributed towards the overall asset register of the City. 2018 - \$4.6 M of capital 2019 - \$14.5M of capital 2020 - \$9.8 M of capital</i>
	Q57	Why are City employees making the most money getting a 2.8 percent increase versus 2 percent for the lower paid employees?	<i>The Council Remuneration Bylaw and Exempt Staff policy speak to Council and Exempt staff increases based on the Consumer Price Index [CPI]. Specifically, exempt positions receive an annual salary increase effective January 1 of each year by a percentage equal to the BC Consumer Price Index (CPI) from the previous year. The CPI increase also applies to Mayor & Council. Increases for bargaining unit employees are captured in the Collective Agreement.</i>
	Q58	How will the budget plans incorporate urban planning best practices around urban sprawl development at risk of losing the extremely limited remaining natural habitat and recreational trails?	<i>The Official Community Plan review and update is currently underway. Council and staff encourage the public to participate in the process to help guide how the community grows in a sustainable way that protects natural assets. Visit letsconnectpa.ca/OCP for information on the public engagement process.</i>


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

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

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

Updated March 23, 2022

Date: March 21, 2022
File No: 6750-20-FIP [Façade Improvement Program]
To: Mayor & Council
From: S. Smith, Acting CAO | Director of Development Services
Subject: Early Approval for the Façade Improvement Project

Prepared by: <i>P. DEAKIN</i> Manager of Economic Development	Supervisor: <i>S. SMITH</i> ACTING CAO DIRECTOR OF DEVELOPMENT SERVICES	CAO Concurrence:  S. Smith Acting CAO
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RECOMMENDATION[S]

THAT Council provide early approval and authorize staff to proceed with the Façade Improvement Program for 2022 as allocated in the "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" in the amount of \$50,000.

PURPOSE

This report is provided to request Council approval for an early start to the Façade Improvement Program.

BACKGROUND

Seven years ago, City Council was considering a Commercial Revitalization Tax Exemption Bylaw (CRTEB) so we surveyed business owners and asked three questions:

1. Are you contemplating an investment in your building?
2. If so, how much do you anticipate spending?
3. What incentive could we provide that would ensure your investment?

When we went back to Council with a summary report that those who were thinking of an investment were talking \$20K or less, Council ended up adopting a Façade Improvement Program (FIP) rather than a CRTEB.

Community Futures Alberni-Clayoquot subsequently offered to administer this program for us. They did up a compelling document, a fast approval process, supplemented the funding and brought an architect to the process. A couple of years later, the allocation available returned to the \$50,000 provided by Council and the architect's services were incorporated into each individual approval.

The allocation is currently within the "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022", line 026235 - Business Development which includes a budget of \$50,000.

Most years, a small number of applicants are denied funding because they don't meet all criteria or because other applications are considered more likely to deliver a higher impact.

The City's Façade Improvement Program is now in its 7th year and has facilitated improvements to more than 50 façades. The approach used for the program has been adopted by Trail and Powell River and is now being considered by Esquimalt after their respective searches for a program that is impactful.

For the past three years, business owners have told us they have a hard time securing a contractor to do the improvements given that our approval timeline coincides with the start of the summer building season just as contractors are getting busy. As such we are aiming to provide an earlier approval to improve the probability that business owners will have their improvements done before year end.

ALTERNATIVES/OPTIONS

1. That Council provide early approval and authorize staff to proceed with the Façade Improvement Program as allocated in the *"City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022"* in the amount of \$50,000.
2. Adopt a different amount for the program.
3. Wait until the Financial Plan is adopted before approving an allocation
4. Terminate the program in favour of another approach supporting the small business sector.

ANALYSIS

Option 1: Approve an allocation of \$50,000 to the FIP before approval of the Financial Plan.

Pro: The program has proven its value every year since its inception. The \$50,000 allocation has leveraged many times that amount in improvements to the building and improved business for the owners. The allocation has been fully utilized each year.

Con: Council may wish to reconsider the allocation if there are concerns about the level of tax increases.

Option 2: Adopt a different allocation for the FIP.

Pro: Reducing the allocation would allow some funds to be redirected into other municipal programs. Increasing the allocation may make the program available to more building owners.

Con: The \$50,000 allocation has proven to be an appropriate level of funding for this program.

Option 3: Wait until the Financial Plan is being adopted.

Pro: The delay may allow for a reconsideration of the investment and thus an additional adjustment to the proposed tax increase.

Con: The delay would put façade improvement projects at risk of securing contractors who are likely to opt for a more substantive summer work project.

Option 4: Terminate the program in favour of another approach supporting the small business sector.

Pro: Many business owners have struggled through the pandemic and may value another support program more highly given that most federal and provincial support programs are no longer available. The FIP requires matching funding and it is conceivable that some business owners may have to borrow the funds to make the improvements.

Con: The FIP is well known and anticipated each year with several requests for information on the 2022 program already in hand.

IMPLICATIONS

The primary implications are that:

- early approval may allow business owners to engage contractors for improvements prior to the busier summer season, and
- the sum would not be available for reconsideration later in the budget process.

COMMUNICATIONS

If early approval is given to the FIP it would be advertised via the City's social media channels, the City's investment attraction website (www.chooseportalberni.ca), PEAK Radio, AV News, the Alberni Valley Chamber newsletter and the Community Futures website.

BYLAWS/PLANS/POLICIES

1. In Council's 2019-2023 Corporate Strategic Plan, the FIP aligns with:
 - Strategy 1.2.1 Attract new investment and encourage redevelopment and improvements
 - Strategy 2.3.2 Explore an incentive program to support existing small businesses
 - Strategy 2.4.1 Consider leveraging growth/development to pay for more growth/development
 - Strategy 3.4.2 Align the people paying for services with the people receiving those services
2. "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022"

SUMMARY

Council is being asked to provide for early approval of the Façade Improvement Program.

ATTACHMENTS/REFERENCE MATERIALS

- Selected Façade Pictures Pre and Post
- 2021 FIP Process

Copies:

- *S. Smith, Acting CAO | Director of Development Services*
- *T. Slonski, Director of Corporate Services*
- *A. McGifford, Director of Finance*

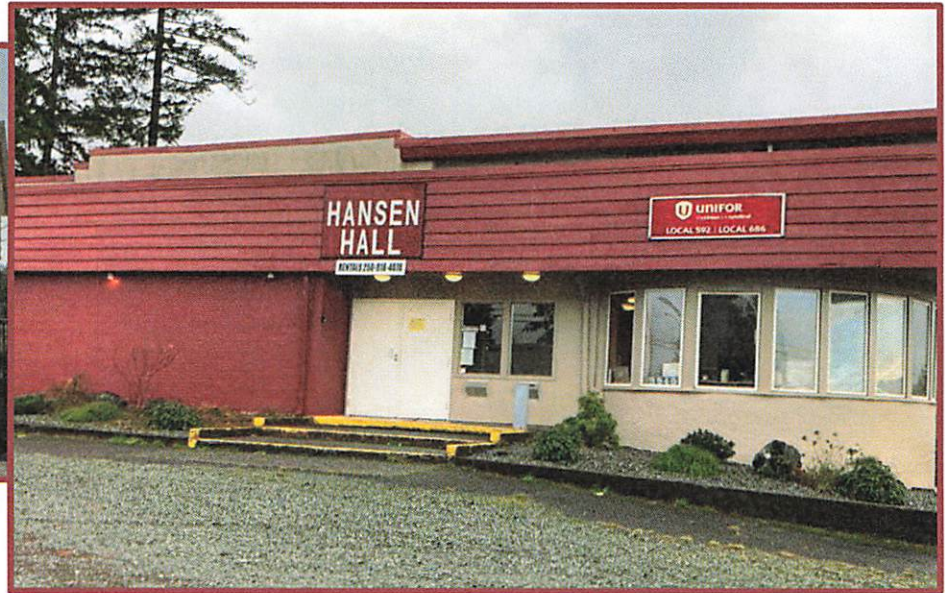
Port Alberni's Façade Improvement Program

Examples of Pre and Post Improvements

Uptown Retail – Beyond the façade the owner created residences on top floor



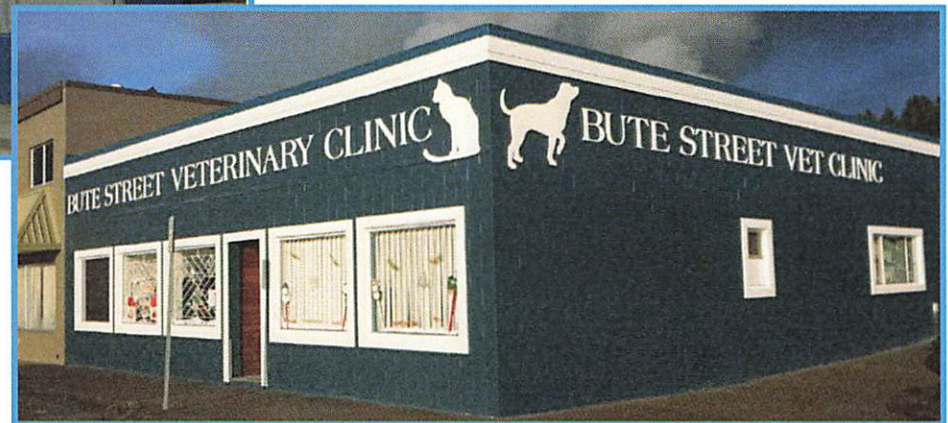
Local Union Hall – Beyond the façade the group did landscaping



Uptown Retail and Service Business brings look into 21st Century



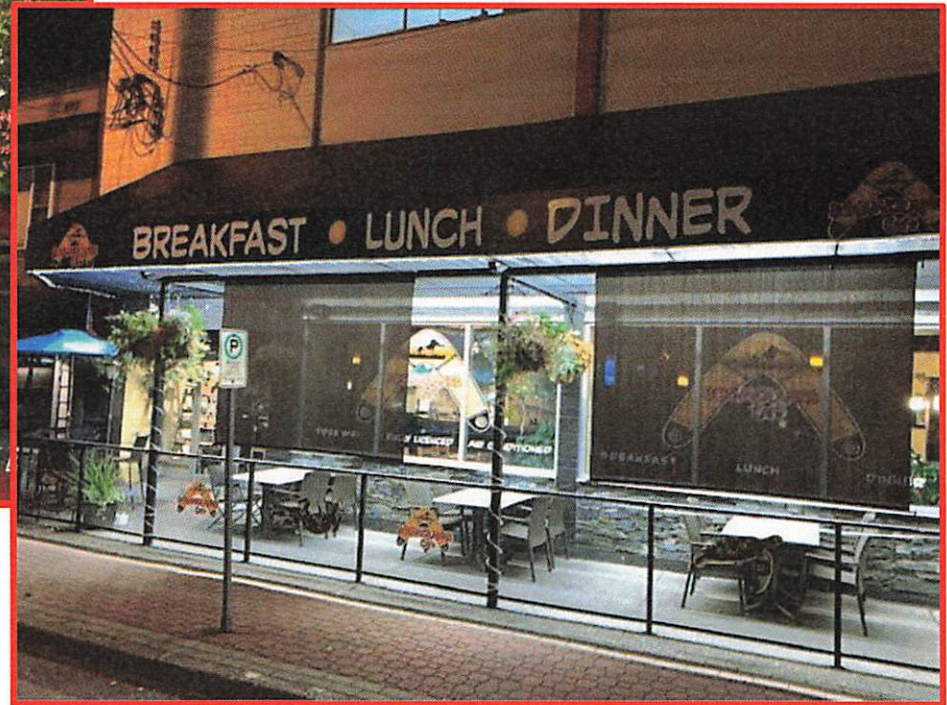
Local Veterinarian chooses a clean/fresh facade



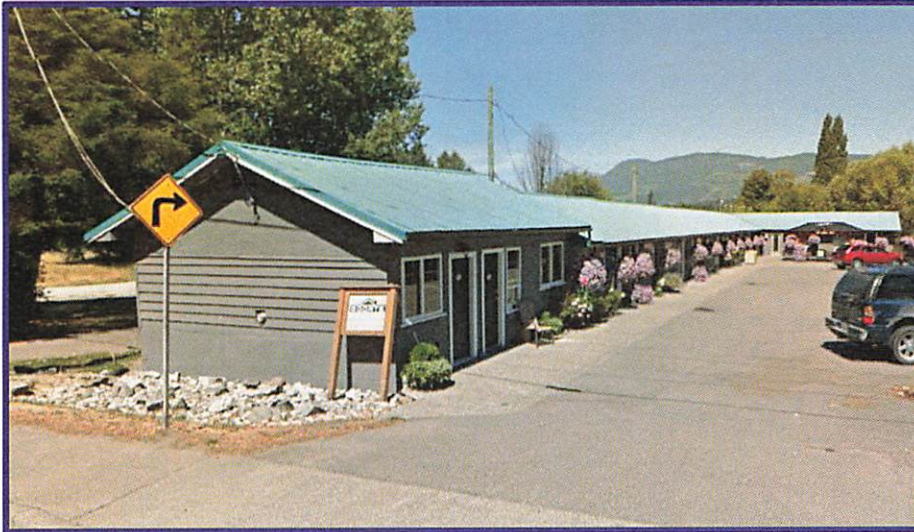
Sometimes fresh paint makes a world of difference



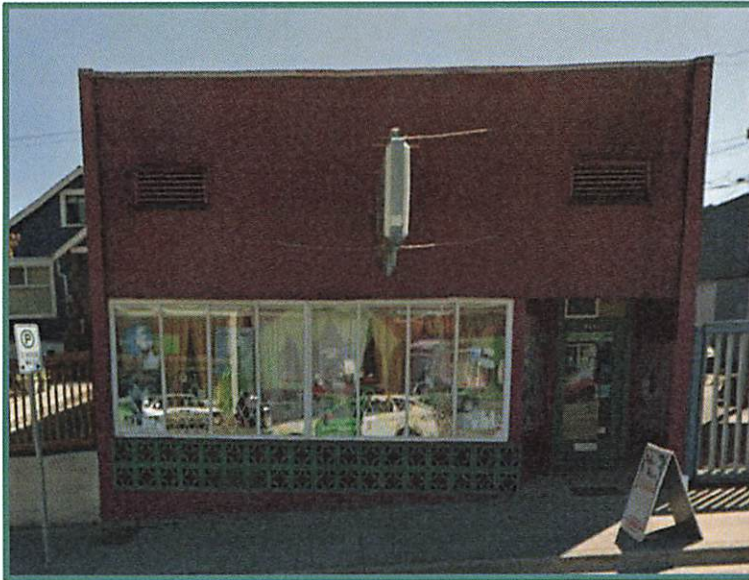
Awnings are popular and make a dramatic visual impact



Cedar beams make a dramatic visual change to a local motel



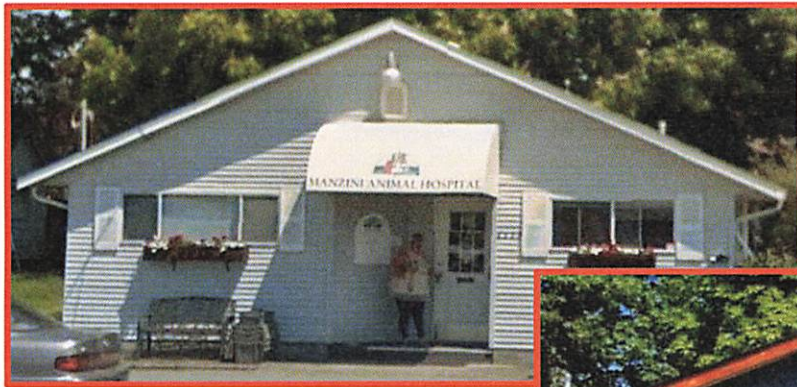
New Brew Co. uses corporate colours for building and creates top floor outside seating



Local Hospice chooses a calming wood exterior to face their building



Local Veterinarian changes look and adds an addition



Previous one tone strip of stores chooses different colour for each business



Mural is picturesque and adds beauty to adjacent business and parking lot

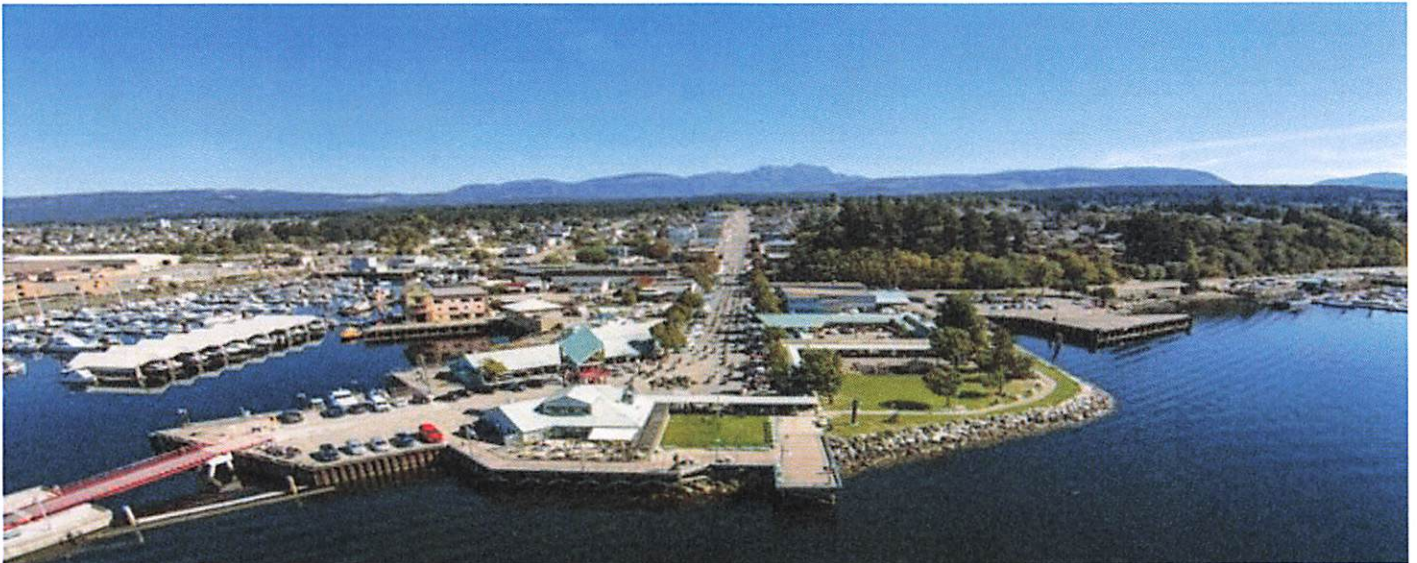


Port Alberni Revitalization



Business Façade Improvement Program 2021

**APPLICANT INFORMATION AND APPLICATION
APPLY BY MAY 20, 2021**



APPLY BY MAY 20, 2021



Port Alberni

Business Façade Improvement Program 2021

Purpose

The physical environment in which we live and work has a great effect on us. A community that is more appealing to the eye gives its citizens a greater sense of place and welcomes visitors, and for a city's commercial areas, one of the strongest determinants of the character and quality is its building frontages.

The City of Port Alberni in partnership with Community Futures Alberni-Clayoquot are pleased to provide this program to give monetary assistance and design services as an incentive to building/business owners, to improve the character and physical appearance of their buildings. The program guidelines are intended to set a quality standard for the types of improvements, and act as a guide for application review by the Project Review Committee (PRC).

Project Review Committee

The PRC consists of representatives from the City of Port Alberni and Community Futures Alberni-Clayoquot.

The objective of this program is to make significant improvements to the appearance of our streetscapes, even if it is just one building at a time. Should the PRC deem that the proposed project does not have a positive impact on the streetscape the application may be denied.

Program

Each retail and commercial building within the City of Port Alberni is eligible to apply for the one time grant and each project must have a minimum total renovation cost of \$5,000 in order to apply.

The Business Façade Improvement Program (BFIP) will provide grant funding and design services to BFIP approved applicants.

Grant Funding will provide 50% reimbursement grant up to a maximum of:

- \$5,000 per building / project for single face improvement
- \$7,500 per building / project - corner lot, two face improvement
- Additional \$1,000 to buildings facing upper 3rd Ave., lower Argyle St. and lower Johnston Rd. (still within 50% maximum)

New 2021 - Up to an additional \$500 will be provided for the professional installation of security cameras. Approved BFIP businesses are required to complete façade improvements by March 30, 2022.

BFIP Design Services will provide an architect to create a design in consideration of the applicant's budget. This service is provided at no charge to the applicant and is a requirement of the BFIP.

A BFIP Loan Program with competitive terms will be made available through Community Futures Alberni-Clayoquot for approved proponents requiring a loan to participate. Some conditions may apply.

General Guidelines

The BFIP is primarily focused on the physical appearance of the buildings and their relationship to the street. Facades and storefronts of retail and commercial buildings are to be considered.

Limited funds are available and projects will be considered on anticipated results to the Program and community.

Buildings that have previously received the façade improvement grant shall not be eligible to receive a subsequent BFIP grant. This is a one-time grant only.

ELIGIBILITY INFORMATION

Eligible Applicants

- ☐ You must be either the property or business owner (if the applicant is the business owner, the property owner must approve the application in writing confirming all improvements are to be paid for by the applicant);
- ☐ There must currently be an operating business in the building or one must be in place prior to the receipt of funding;
- ☐ All property taxes pertaining to the property are fully paid and current;
- ☐ There must be a current, valid business license for the property (unless otherwise exempt);
- ☐ The business / building must be in compliance with all codes or requirements requested by the City;
- ☐ There must be no outstanding building permits, stop work orders, or development permit condition requirements outstanding;
- ☐ You have not received a previous grant under this program for the subject property; and
- ☐ Must be within City of Port Alberni boundaries.

Ineligible Applicants

- ☐ Residential homes located in the designated commercial area are not eligible;
- ☐ Municipally owned buildings (even if they have business tenants);
- ☐ Properties outside the specified area (as defined in the community's program guidelines);

Ineligible improvements include:

- ☐ Roofs
- ☐ Routine maintenance
- ☐ Structural repairs
- ☐ Interior window coverings
- ☐ Ramps
- ☐ Non-permanent fixtures (benches, planters, patios, patio heaters etc.)
- ☐ Landscaping, paving & fencing
- ☐ Any improvements not visible from the public right-of-way
- ☐ Construction of additions, accessory buildings or new buildings
- ☐ Any improvements deemed inconsistent with redevelopment purposes and objectives.

Eligible Costs

- ☐ Contractor fees
- ☐ Rental of tools and equipment for construction work
- ☐ Project related materials and supplies

Ineligible Costs

- ☐ Staff wages and/or benefits
- ☐ Expenses related to building façade improvements not visible from the public right of way
- ☐ Utilities (hydro, gas etc.)
- ☐ Equipment purchased
- ☐ GST/PST
- ☐ Shipping cost & duties
- ☐ Purchase of construction equipment and tools
- ☐ Building permits, development permits or other municipal fees
- ☐ Façade improvements expenses started prior to application approval
- ☐ Design and architectural fees (related to the façade) as this is covered as part of the program

PROCESS

Timing and Time Frame

Applications must be submitted by May 20, 2021 to:

Community Futures Alberni-Clayoquot

Email: info@cfac.ca

Fax: 250-724-1028

If you have questions please phone 250-724-1241

Note: Submitting an Application does not guarantee approval to the BFIP

Applications will be reviewed, decisions made and applicants advised by May 31, 2021.

Approved applicants will need to demonstrate that they have access to the necessary funds to complete anticipated improvements. Once this is demonstrated, approved applicants will be connected to an architect to begin design work.

Project Review Committee/Selection Process

The PRC will consist of members from the City of Port Alberni and Community Futures Alberni-Clayoquot and its primary responsibility is to review all applications, determine eligibility of projects and make recommendations and decisions. The PRC will also be responsible for verifying expenditures and completion in accordance with agreed upon design plans.

In the event that there are more eligible applicants than funds available to award, the PRC will prioritize projects based on the following ranked criteria:

1. Anticipated results of the Program and community which may include location in relation to main travel corridors.
2. Impact on curb appeal.
3. Age and condition of building i.e. buildings in poor condition may have greater likelihood of project approval.

Contractors and Local Contractors

Improvements must be completed by qualified contractors. Projects using local contractors may be given priority.

Appeal Process

In the event that an application is declined, the project proponent may request a meeting with the PRC to discuss the application with the purpose of:

- a) Seeking input on the proposal in order to modify the application and meet the program guidelines.
- b) Provide additional information to the committee in order to seek reversal of the decision to decline the application.

Appeals must be received within two (2) weeks of the decision date.

INSTRUCTIONS

Process **(IMPORTANT and Prior to any Renovation)**

NOTE: If the Applicant is the tenant, s/he must produce a written approval from Owner(s) prior to submitting an application for the BFIP.

Application

1. Applicant completes and submits an Application no later than May 20, 2021.
2. Project Review Committee will review Applications and advise applicants of decisions by May 31, 2021.

Approved Applicants

1. **Must not begin renovations until Step #5 is concluded.**
2. Approved applicants will be connected with an architect. This service is provided at no charge to the applicant, is a requirement of the Program and the resulting facade improvement is expected to mirror the design.
3. The architect will work with the proponent to create a design with consideration of the applicants budget.
4. The architect will insert security camera locations in the design as professionally installed and working security cameras are a requirement of the BFIP.
5. When the proponent and the architect are satisfied with the design, the Tenant / Owner may proceed with renovations.
6. It is the responsibility of the proponent to contact Community Futures Alberni-Clayoquot in advance of any variance to the design. Unauthorised variations may disqualify FBIP reimbursement.
7. BFIP renovations must be completed by March 30, 2022.

Following Renovations:

Tenant/Owner:

1. Contacts Community Futures Alberni-Clayoquot advising that the BFIP renovations are complete.
2. Provides invoices and cleared Cheque/Bank Statement or Visa Statements confirming payments have been made.
3. Provides proof that the improvements have passed final inspection (when required).
4. Provides paint chip codes for reference purposes. (repairing graffiti for example)
5. Is prepared to provide a testimony on the Business Facade Improvement Program.

Committee Process:

1. Verifies the renovations mirror the agreed upon architectural design.
2. Approves reimbursement and requests a cheque be issued for concluded and approved BFIP renovations to the project proponent or Community Futures Alberni-Clayoquot if the proponent utilised the Façade Loan Program.

Business Façade Improvement Application



Applicant's Information

Business Name	<input type="text"/>		
Street Address	<input type="text"/>		
Mailing Address	<input type="text"/>		
Business Phone Number	<input type="text"/>	Cell Number	<input type="text"/>
Email	<input type="text"/>		

Building Owner/Business Owner

Are you the Building Owner? Yes I am ☐ No I am the Tenant ☐

If you are the Tenant and the Applicant a Letter of Approval from the Building Owner must be attached with your Application.

Budget for Desired Building Upgrades

Please state the proposed budget for the planned renovations. Do not reduce the value by the desired BFIP grant.

Approved applicants will be provided an architect who will work to design improvements within your budget.

Renovation Financing

Do you have access to funds to complete your planned renovation? Yes ☐ No ☐

If no, are you interested in applying for the BFIP loan through Community Future Alberni-Clayoquot? Yes ☐ No ☐

Anticipated Contractor

Qualified Contractors must be used. Priority may be given if local contractors are used.

Contractor Name	<input type="text"/>
Business Address	<input type="text"/>

Signature(s)

<input type="text"/>	<input type="text"/>	<input type="text"/>
Business Owner Name	Signature	Date
<input type="text"/>	<input type="text"/>	<input type="text"/>
Building Owner Name (if different from above)	Signature	Date

Application Submission

Applications must be submitted by May 20, 2021. Please email application to info@cfac.ca or fax 250-724-1028. If you have questions please phone 250-724-1241 or email info@cfac.ca.


Port Alberni Revitalization

Business Façade Improvement Program 2021

APPLY BY MAY 20, 2021



Date: March 18, 2022
File No: 5600-04
To: Mayor & Council
From: Scott Smith, Acting CAO | Director of Development Services
Subject: Award of Burde Street Watermain Replacement | Financial Plan Amendment

Prepared by: <i>R. DICKINSON</i> DIRECTOR OF ENGINEERING & Public Works	Supervisor: <i>S. SMITH</i> Acting CAO Director of Development Services	CAO Concurrence:  S. Smith, Acting CAO Director of Development Services
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RECOMMENDATION[S]

- THAT Council amend the "City of Port Alberni 2022-2026 Financial Plan Bylaw No. 5045, 2022" by allocating monies from the Water Reserve in the amount of \$700,000 for completion of the Burde Street Watermain Replacement Project.
- THAT Council award ITT002-22 Burde Street Watermain Replacement to Bowerman Construction Ltd., for the tendered price of \$915,685 plus applicable taxes.

PURPOSE

To seek an amendment to the "City of Port Alberni 2022-2026 Financial Plan Bylaw No. 5045, 2022" to fund the Burde Street Watermain Replacement [BSWR] project in 2022 and approve award of Tender.

BACKGROUND

This project was approved as part of the 2021 Five Year Financial Plan. Designs were undertaken in 2021/2022 with the intention to tender the project early in 2022 to receive better value. The work was tendered in February 2022 and closed on March 10th with bids received from four contractors as shown below:

Rank	Bidder	Amount
1	Bowerman Excavating	915,685.00
2	Hazelwood Construction	956,709.72
3	David Stalker Excavating	998,436.00
4	Copcan Civil	1,100,837.00

Funds allocated for this project are being drawn from Water Reserves with an original budget of \$350,000. The tender, contingency, consulting and ancillary costs combined are estimated at \$1,050,000.

The cost of the project exceeds the original budget for the following reasons:

- change in scope of the project by extending the watermain along Burde Street through to the east side of 10th Avenue;
- an increase in watermain size as a result of modelling; and
- consideration of an above ground pressure reducing valve (PRV)

The required budget is now \$1,050,000, which includes City costs, consulting fees, and a \$60,000 contingency.

ALTERNATIVES/OPTIONS

Alternatives for Council are as follows:

1. That Council amend the “*City of Port Alberni 2022-2026 Financial Plan Bylaw No. 5045, 2022*” by allocating monies from the Water Reserve in the amount of \$700,000 for completion of the Burde Street Watermain Replacement Project and award ITT002-22 Burde Street Watermain Replacement to Bowerman Construction Ltd., for the tendered price of \$915,685 plus applicable taxes.
2. That Council not approve award of this tender and direct staff to cancel, or postpone this project.

ANALYSIS

This project replaces a pressure reducing valve (PRV) and watermain that are at the end of their service life. The project also includes an increase in pipe size from 150mm to 200mm diameter to accommodate growth and fire flows.

IMPLICATIONS

The completion of the PRV and watermain will improve fire fighting capacity, enable growth and replaces infrastructure at the end of its service life.

COMMUNICATIONS

The contractor has proposed an 8-week schedule after work commences. Public notification regarding construction timing and impacts will be advertised via the City website, social media accounts and other means.

BYLAWS/PLANS/POLICIES

Council approval to award this tender is required under the City’s Purchasing Procedure Policy.

SUMMARY

This project represents an important upgrade to the City water system. It will improve fire fighting capacity, enable growth and replaces infrastructure at the end of its service life. Adequate funding is available in reserves by amending the Financial Plan. Council’s approval of awarding the tender to the lowest qualified bidder, Bowerman Construction Ltd. is recommended.

ATTACHMENTS/REFERENCE MATERIALS

1. Letter dated March 11, 2022 | Koers & Associates Engineering Ltd. Consulting Engineers

*Copy: A. McGifford, Director of Finance
T. Slonski, Director of Corporate Services
C. Wright, Manager Operations*



**KOERS
& ASSOCIATES
ENGINEERING LTD.**
Consulting Engineers

PO BOX 790
194 MEMORIAL AVENUE
PARKSVILLE, BC V9P 2G8
Phone: (250) 248-3151
Fax: (250) 248-5362
www.koers-eng.com

March 11th, 2022
File: 2130-02

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

Attention: Mr. Rob Dickinson
Director of Engineering & Public Works

Re: ITT002-22 Burde Street Watermain Replacement, 7th to 10th Ave
Review of Tenders

Tenders for the Burde Street Watermain Replacement, 7th to 10th Ave were received and opened at the City of Port Alberni office on Thursday March 10, 2022 at 2:00 p.m.

The work involves replacement of existing watermain on Burde St from 7th to 10th Ave. This includes the supply and installation of approximately 360 meters of 200mm dia. and 95 meters of 150mm dia. PVC watermain, PRV Station, surface restoration, and associated works.

A total of four tenders were received, and all tenders were accompanied by the required Bid Bond. The tenders have been checked for completeness and accuracy.

TENDERER	TENDER PRICE
Bowerman Construction Ltd.	\$961,469.25
Hazelwood Construction Services Inc.	\$1,004,545.21
David Stalker Excavating Ltd.	\$1,048,357.80
Copcan Civil LP	\$1,155,878.85

The Tender prices include 5% GST and a \$60,000 contingency allowance. The arithmetic was found to be correct on all Tender Forms.

The lowest Tender is from Bowerman Construction Ltd., who is based in Port Alberni. They submitted a proposed construction schedule of 8 weeks.

We recommend that subject to funds being available, the City of Port Alberni accept the Tender for the ITT002-22 Burde Street Watermain Replacement, 7th to 10th Ave as submitted by the lowest Tenderer, Bowerman Construction Ltd. for a Total Tender Price of \$915,685.00 plus GST for a total of \$961,469.25.

.../2



March 11th, 2022
File: 2130-02

We enclose a draft Notice of Award, which should be retyped on City of Port Alberni letterhead and issued to the Contractor following award. Please send us a copy of the notice for our records.

Yours truly,

KOERS & ASSOCIATES ENGINEERING LTD.



Kevin Dougan, P.Eng.
Project Engineer
Permit to Practice No. 1001658

Enclosures

KOERS & ASSOCIATES ENGINEERING LTD.



ASSOCIATION OF CONSULTING
ENGINEERING COMPANIES
BRITISH COLUMBIA

DRAFT

Date:

Bowerman Construction Ltd.
2365 Old Nanaimo Highway
Port Alberni, B.C., V9Y 8P5

Attention: Mr. Yosef Suna

**Re: ITT002-22 Burde Street Watermain Replacement, 7th to 10th Ave
Notice of Award**

We are pleased to advise you that the Tender for the subject project, has been awarded to your company, based on your Tender dated March 10th, 2022, in the amount of \$915,685.00 plus GST for a total of \$961,469.25.

In accordance with the Contract, you are expected to submit the required bonds and insurance documents within ten (10) days from the date of this notice. Project completion is then required on or before November 1st, 2022. Please submit the specified bonds and insurance documents to Koers & Associates Engineering Ltd. Contract Documents will be forwarded to your office for Contract execution shortly thereafter.

Please note that a formal Notice to Proceed cannot be issued until after you have submitted the signed and sealed contract documents, required bond documents, proof of insurance, and a copy of the WorkSafe BC Notice of Project.

If you have any questions, please call Koers & Associates at (250) 248-3151. We look forward to a successful contract.

Yours truly,

CITY OF PORT ALBERNI

(Appropriate Signing Official)

cc. Koers & Associates Engineering Ltd.

Date: March 21, 2022
File No: 0390-20-FCM
To: Mayor & Council
From: S. Smith, Acting CAO | Director of Development Services
Subject: FCM | 2022 Annual Conference and Trade Show | Authorize Council Registration

Prepared by: <i>S. DARLING</i> Deputy City Clerk	Supervisor: <i>T. SLONSKI</i> DIRECTOR OF CORPORATE SERVICES	CAO Concurrence:  S. Smith, Acting CAO Director of Development Services
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RECOMMENDATION[S]

THAT Council authorize [name to be inserted] to participate in the Federation of Canadian Municipalities 2022 'Together for Recovery' Annual Conference and Trade Show taking place as a hybrid event June 2 - 5, 2022 in Regina, Saskatchewan with authorization to include reimbursement of expenses incurred as per City Policy No. P6 – Travel Expense Policy.

PURPOSE

To provide Council with information regarding the Federation of Canadian Municipalities 2022 'Together for Recovery' Annual Conference and Trade Show as a hybrid event June 2 - 5, 2022 in Regina, Saskatchewan and request direction regarding the registration of a member of Council to join the Mayor.

BACKGROUND

Held on an annual basis, the FCM annual conference brings together thousands of Canada's local leaders. FCM will focus on building connections amongst municipalities, discuss key challenges and provide tools through a variety of workshops and networking opportunities that municipalities can utilize in their communities as they move forward 'Together for Recovery'.

In accordance with City policy [P6 – Travel Expense Policy], the Mayor and one member of Council, selected through resolution of Council, are authorized to attend the annual conference of the Federation of Canadian Municipalities.

ALTERNATIVES/OPTIONS

1. That Council authorize [name to be inserted] to participate in the Federation of Canadian Municipalities 2022 'Together for Recovery' Annual Conference and Trade Show taking place as a hybrid event June 2 - 5, 2022 in Regina, Saskatchewan with authorization to include reimbursement of expenses incurred as per City Policy No. P6 – Travel Expense Policy.
2. That Council provide authorization for additional members of Council to participate virtually in the Federation of Canadian Municipalities 2021 Annual Conference and Trade Show given the new hybrid format.
3. That Council not authorize members of Council to participate in the Federation of Canadian Municipalities 2021 Annual Conference and Trade Show.

ANALYSIS

Option 1- The City's Financial Plan currently identifies \$55,000 to fund 2022 Council Travel and Development. At the writing of this report approximately \$53,000 remains in Council's Travel and Development fund. Approximate costs for in-person attendance including the early bird registration fee of \$895 plus travel, accommodations and Per Diems is estimated to be \$3,218.00 per participant.

Option 2 – While outside of City Policy which presently authorizes the Mayor and one member of Council to attend FCM through resolution of Council, Council may wish to consider authorizing additional members of Council to participate virtually given the new hybrid format and that there are no additional expenses associated with participating outside of registration fees. Virtual registration costs are \$480 per participant.

Option 3 – It is Council's prerogative to either support and/or deny the attendance of additional Council members at a particular conference/convention outside of those identified in the City's *Travel Expense Policy No. P6*. When considering an item based on policy, Council is encouraged to consider the merits of the conference and development being offered and how City representation will contribute to the betterment of the City.

IMPLICATIONS

Financial implications associated with in-person participation are approximately \$3,218.00 per participant including the early bird registration fee of \$895 plus travel, accommodations and Per Diems.

Should Council elect to go outside City policy and authorize additional members of Council to participate via the virtual attendance option, the cost for registration would be \$480.00 per participant.

The balance of Council's 2022 Travel and Development fund at the writing of this report is approximately \$53,000.

COMMUNICATIONS

n/a

BYLAWS/PLANS/POLICIES

In accordance with City policy [*P6 – Travel Expense Policy*], the Mayor and one member of Council, selected through resolution of Council, are authorized to attend the annual conference of the Federation of Canadian Municipalities.

Given recent world events, many conferences have moved to offering a hybrid format. If Council wishes to incorporate the practice of authorizing the virtual attendance of additional Council members for future events of similar nature that require Council authorization, an amendment should then be made to the Policy to reflect such actions.

The request also aligns with Council's Strategic Priorities, in particular, No. 2 | Enable the new economy. Council's representation at this Conference will assist in building connections amongst municipalities, provide a platform to discuss key challenges and offer tools to assist through a variety of workshops and networking opportunities that Council members can utilize in the community.

SUMMARY


In accordance with City policy, the Mayor and one member of Council, selected through resolution of Council, are authorized to attend the annual conference of the Federation of Canadian Municipalities. Costs associated with participating in-person are estimated to be \$3,218.00 per participant. While outside of City Policy, Council may wish to authorize additional members of Council to participate virtually given the new hybrid format being offered at a cost of \$480.00 per participant. Council members will benefit from a variety of workshops, plenaries, networking opportunities, and tools to tackle today's challenges and assist the City in charting a path forward for a healthy and sustainable future.

ATTACHMENTS/REFERENCE MATERIALS

1. *P6 – Travel Expense Policy [ref.]*
2. *2019-2023 Corporate Strategic Plan [ref.]*

c: A. McGifford, Director of Finance

Date: March 22, 2022
File No: 1700-20-2022-2026
To: Mayor & Council
From: Scott Smith, Acting CAO | Director of Development Services
Subject: "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" | 3rd Reading

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

THAT "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" be read a third time as amended.

PURPOSE

For Council to consider giving 3rd reading to the "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022".

BACKGROUND

The "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" was introduced at the Committee of the Whole [CoW] meeting held January 24, 2022. Council then proceeded to introduce and give 1st reading on January 31st. Further discussion and review has transpired at CoW meetings held February 22nd and March 7th [E-Town Hall] and other Regular meetings of Council leading up to today's date. At this time, the Plan reflects an increase in property taxes for general purposes of 3.96%. The Plan is a living document and Council may continue to review the Plan and consider amendments over the next month.

Further to the above, on March 21st a staff report was presented to members of the Committee that spoke to a rebalanced tax share change and associated tax rates to align with the "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022". The information and rebalance of tax share was brought forward to reflect the changes in Non-Market change in the various property classes. The draft Tax Rate Bylaw will be presented to Council on April 11th subject to Council proceeding with 3rd reading to the "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" at today's meeting.

ALTERNATIVES/OPTIONS

1. That "City of Port Alberni 2022 – 20226 Financial Plan Bylaw No. 5045, 2022" be read a third time as amended.
2. That Council direct staff to proceed with further amendments or seek additional information regarding the bylaw.
3. That Council provide alternate direction.

ANALYSIS

On March 21st, members of the Committee recommended to Council a tax share and the anticipated taxation impact for the residential class is as follows:

Table 1 – Impact on a single-family residential home [SFRH] current draft plan removing the NMC dilution

2021 SFRH value	2021 Municipal taxes	2022 SFRH value	2022 Draft Municipal taxes	2022 Proposed increase	Percentage year over year
\$330,808	\$2,079.41	\$480,229	\$2,160.74	\$81.33	3.91 %

At the writing of this report, all directives of Council relating to the “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022” are captured in the bylaw with the exception of the award of the Burde Street Watermain Replacement which Council is considering at this same meeting. Staff have anticipated that Council would support the award of the Burde Street Watermain Replacement project and subsequent plan amendment, and therefore, the recommendation identified in this report has been prepared so that the proposed timeline to adopt the “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022” remains as scheduled. [NOTE: The award of the Burde Street Watermain Replacement Project and subsequent amendment will not change the taxation required in 2022.]

IMPLICATIONS

The target date to adopt the Financial Plan Bylaw is April 11th. The province requires adoption of the Financial Plan and associated bylaws prior to May 15th. The City’s annual tax rate bylaw will be brought forward for Council’s consideration at its Regular meeting on April 11th.

COMMUNICATIONS

The table below outlines the proposed schedule of the “City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022”.

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

BYLAWS/PLANS/POLICIES

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

SUMMARY

- The *City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022* currently reflects a tax increase of 3.96%;
- Should Council approve the proposed amendments to the Financial Plan, an increase of 3.91% is anticipated for the average residential single-family property;
- Council will continue to review the *City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022* and provide direction to staff accordingly;
- Adoption of the Financial Plan must occur prior to May 15, 2022.

ATTACHMENTS/REFERENCE MATERIALS

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

C: T. Slonski, Director of Corporate Services

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

A BYLAW TO ESTABLISH A FIVE-YEAR FINANCIAL PLAN

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

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

1. Schedules 'A' & 'B' attached hereto and forming part of this Bylaw is hereby adopted and is the Financial Plan of the City of Port Alberni for the five-year period from January 1, 2022 to December 31, 2026.
2. This Bylaw may be cited for all purposes as "City of Port Alberni 2022 – 2026 Financial Plan Bylaw No. 5045, 2022" and shall become effective upon adoption.

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

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


READ A THIRD TIME THIS DAY OF , 2022.

FINALLY ADOPTED THIS DAY OF 2022.

Mayor

Corporate Officer

SCHEDULE A TO BYLAW NO. 5045

<div>  CITY OF PORT ALBERNI CONSOLIDATED FINANCIAL PLAN 2022-2026 </div>					
	2022	2023	2024	2025	2026
Revenue					
Taxes					
Property Taxes	25,651,671	27,128,281	28,406,820	29,746,090	31,148,975
Other Taxes	761,391	761,391	761,391	761,391	761,391
Grants in Lieu of Taxes	233,955	233,955	233,955	233,955	233,955
Fees and Charges					
Sales of Service	3,922,909	3,933,787	4,062,725	4,153,079	4,250,911
Sales of Service/Utilities	7,239,244	7,571,611	7,864,810	8,039,794	8,466,442
Service to other Government	100,000	100,000	100,000	100,000	100,000
User Fees/Fines	494,500	498,325	502,184	506,077	510,006
Rentals	153,500	156,570	159,701	162,895	166,153
Interest/Penalties/Miscellaneous	717,875	722,321	727,185	732,180	737,198
Grants/Other Governments	1,095,840	1,095,840	1,095,840	1,095,840	1,095,840
Other Contributions	-	-	-	-	-
	40,370,885	42,202,081	43,914,611	45,531,301	47,470,871
Expenses					
Debt Interest	488,170	583,795	583,795	583,795	583,795
Capital Expenses	9,101,296	8,378,035	5,134,847	5,669,011	4,825,756
Other Municipal Purposes					
General Municipal	4,646,792	4,805,437	4,927,374	5,019,214	5,096,632
Police Services	8,073,162	8,272,325	8,586,906	8,808,923	9,015,162
Fire Services	4,086,596	4,264,882	4,360,844	4,456,965	4,551,648
Other Protective Services	361,030	391,063	395,907	400,311	404,790
Transportation Services	4,688,697	4,679,899	4,781,381	4,881,862	4,979,256
Environmental Health and Development	3,368,306	3,261,754	3,111,997	3,165,232	3,220,303
Parks and Recreation	5,767,854	5,896,628	6,082,829	6,227,902	6,317,130
Cultural	1,500,346	1,514,983	1,547,745	1,561,173	1,585,480
Water	1,882,171	1,821,187	1,849,216	1,879,195	1,910,090
Sewer	1,490,521	1,515,827	1,541,694	1,567,102	1,592,976
Contingency	200,000	200,000	200,000	200,000	200,000
	45,654,941	45,585,815	43,104,535	44,420,685	44,283,018
Revenue Over (Under) Expenses Before Other	(5,284,056)	(3,383,734)	810,076	1,110,616	3,187,853
Other					
Debt Proceeds	8,500,000	-	-	-	-
Debt Principal	(371,426)	(572,870)	(572,870)	(572,870)	(572,870)
Transfer from Equipment Replacement Reserve	1,023,600	3,640,503	1,896,817	904,521	1,441,674
Transfer from Land Sale Reserve	-	-	-	-	-
Transfer from Cemetery Trust	2,000	2,000	2,000	2,000	2,000
Transfer from (to) Reserves	(3,870,118)	314,101	(2,136,023)	(1,444,267)	(4,058,657)
	5,284,056	3,383,734	(810,076)	(1,110,616)	(3,187,853)
Balanced Budget	-	-	(0)	(0)	-

SCHEDULE B TO BYLAW NO. 5045 REVENUE POLICY DISCLOSURE

Objectives and Policies

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

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

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

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

Proportion of Revenue from Funding Sources

Property Taxes – The majority of the City of Port Alberni's revenue arises from property tax; about 67% [excluding grants and borrowings] in 2022. Property tax collected between 2018 and 2022 increased by 13.2 % over that five-year period.

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

2022-2026 Annual Tax Rates

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

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

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

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

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

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

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

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

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

Distribution of Property Taxes among Property Classes

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

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

Class 4 and 5 – Major Industry and Light Industry In 2006, Council directed that significant tax reductions be provided for Class 4 [Major Industry] taxpayers over a five-year period in response to continued market weakness in the coastal forest industry and higher than average municipal tax rates for Major Industry in Port Alberni. These reductions were implemented in 2006. The City subsequently further committed that through 2013 to 2017 there would be no increase in taxes for Major Industry as part of the agreement to purchase Catalyst's sewage lagoon infrastructure. The above noted reductions and freezes resulted in the Major Industry share of taxation decreasing from 41.8% in 2005 to 22.5% in 2021.

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

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

Other Classes Approximately 0.3% of total taxation arises from the other property classes in Port Alberni. Council will consider the share of taxation paid by other classes for 2022 to allocate the tax increase of 3.96%.

Permissive Tax Exemptions

Permissive tax exemptions are provided by the City of Port Alberni as permitted under the *Community Charter* and in compliance with Council policy. Permissive tax exemptions must also fall within the budget constraints identified by Council to be considered for approval.

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

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

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

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

Revitalization Tax Exemptions

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

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

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

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

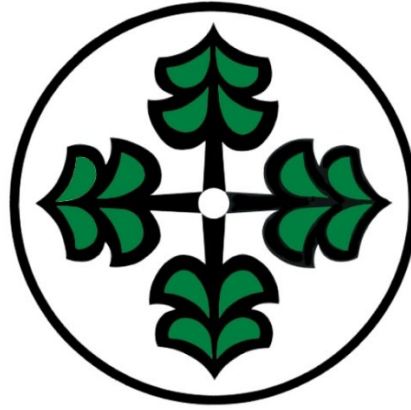
Community Gaming Funding

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

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

In 2020 and 2021, COVID-19 impacted the revenue received to support the annual funding to eligible costs. The draft Plan continues the support of the eligible costs in 2022 with an expectation of normal funding through the entire year from the Host Financial Assistance Agreement.

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



CITY OF PORT ALBERNI

FINANCIAL PLAN

2022-2026

March 28, 2022



**CITY OF PORT ALBERNI
CONSOLIDATED FINANCIAL PLAN 2022-2026**

	2022	2023	2024	2025	2026
Revenue					
Taxes					
Property Taxes	25,651,671	27,128,281	28,406,820	29,746,090	31,148,975
Other Taxes	761,391	761,391	761,391	761,391	761,391
Grants in Lieu of Taxes	233,955	233,955	233,955	233,955	233,955
Fees and Charges					
Sales of Service	3,922,909	3,933,787	4,062,725	4,153,079	4,250,911
Sales of Service/Utilities	7,239,244	7,571,611	7,864,810	8,039,794	8,466,442
Service to other Government	100,000	100,000	100,000	100,000	100,000
User Fees/Fines	494,500	498,325	502,184	506,077	510,006
Rentals	153,500	156,570	159,701	162,895	166,153
Interest/Penalties/Miscellaneous	717,875	722,321	727,185	732,180	737,198
Grants/Other Governments	1,095,840	1,095,840	1,095,840	1,095,840	1,095,840
Other Contributions	-	-	-	-	-
	<u>40,370,885</u>	<u>42,202,081</u>	<u>43,914,611</u>	<u>45,531,301</u>	<u>47,470,871</u>
Expenses					
Debt Interest	488,170	583,795	583,795	583,795	583,795
Capital Expenses	9,101,296	8,378,035	5,134,847	5,669,011	4,825,756
Other Municipal Purposes					
General Municipal	4,646,792	4,805,437	4,927,374	5,019,214	5,096,632
Police Services	8,073,162	8,272,325	8,586,906	8,808,923	9,015,162
Fire Services	4,086,596	4,264,882	4,360,844	4,456,965	4,551,648
Other Protective Services	361,030	391,063	395,907	400,311	404,790
Transportation Services	4,688,697	4,679,899	4,781,381	4,881,862	4,979,256
Environmental Health and Development	3,368,306	3,261,754	3,111,997	3,165,232	3,220,303
Parks and Recreation	5,767,854	5,896,628	6,082,829	6,227,902	6,317,130
Cultural	1,500,346	1,514,983	1,547,745	1,561,173	1,585,480
Water	1,882,171	1,821,187	1,849,216	1,879,195	1,910,090
Sewer	1,490,521	1,515,827	1,541,694	1,567,102	1,592,976
Contingency	200,000	200,000	200,000	200,000	200,000
	<u>45,654,941</u>	<u>45,585,815</u>	<u>43,104,535</u>	<u>44,420,685</u>	<u>44,283,018</u>
Revenue Over (Under) Expenses Before Other	<u>(5,284,056)</u>	<u>(3,383,734)</u>	<u>810,076</u>	<u>1,110,616</u>	<u>3,187,853</u>
Other					
Debt Proceeds (*Sewer fund 2022, approved in 2021)	8,500,000	-	-	-	-
Debt Principal	(371,426)	(572,870)	(572,870)	(572,870)	(572,870)
Transfer from Equipment Replacement Reserve	1,023,600	3,640,503	1,896,817	904,521	1,441,674
Transfer from Land Sale Reserve	-	-	-	-	-
Transfer from Cemetery Trust	2,000	2,000	2,000	2,000	2,000
Transfer from (to) Reserves	(3,870,118)	314,101	(2,136,023)	(1,444,267)	(4,058,657)
	<u>5,284,056</u>	<u>3,383,734</u>	<u>(810,076)</u>	<u>(1,110,616)</u>	<u>(3,187,853)</u>
Balanced Budget	<u>-</u>	<u>-</u>	<u>(0)</u>	<u>(0)</u>	<u>-</u>



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

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



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

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



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

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
15930 Miscellaneous Revenue	192,700	159,739	(32,961)	-17.10%	203,500	5.60%	207,380	1.91%	211,338	1.91%	215,374	1.91%	219,492	1.91%
15940 Miscellaneous Revenue-IT Services	28,275	-	(28,275)	-100.00%	28,275	0.00%	28,841	2.00%	29,417	2.00%	30,006	2.00%	30,606	2.00%
MISCELLANEOUS REVENUE	220,975	159,739	(61,236)	-27.71%	231,775	4.89%	236,221	1.92%	240,755	1.92%	245,380	1.92%	250,098	1.92%
OTHER REVENUE OWN SOURCES	1,073,255	932,449	(140,806)	-13.12%	1,365,875	27.26%	1,377,216	0.83%	1,389,070	0.86%	1,401,152	0.87%	1,413,357	0.87%
UNCONDITIONAL TRANSFERS OTHER GOV'T														
PROVINCIAL GOVERNMENT														
16212 Small Community Protection Grant	288,700	235,000	(53,700)	-18.60%	235,000	-18.60%	235,000	0.00%	235,000	0.00%	235,000	0.00%	235,000	0.00%
16214 Revenue Sharing - Traffic Fines	302,800	342,501	39,701	13.11%	345,000	13.94%	345,000	0.00%	345,000	0.00%	345,000	0.00%	345,000	0.00%
16215 Community Gaming Revenue	445,840	231,966	(213,874)	-47.97%	445,840	0.00%	445,840	0.00%	445,840	0.00%	445,840	0.00%	445,840	0.00%
UNCOND TFRS OTHER GOV'T	1,037,340	809,467	(227,873)	-21.97%	1,025,840	-1.11%	1,025,840	0.00%	1,025,840	0.00%	1,025,840	0.00%	1,025,840	0.00%
CONDITIONAL TRANSFERS OTHER														
18120 Grants/Contributions UBCM/FCM	-	-	-	-	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
18121 Grants/Contributions Other	2,373,951	2,373,951	-	0.00%	70,000	-97.05%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
CONDITIONAL TRANSFERS - OTHER	2,373,951	2,373,951	-	0.00%	70,000	-97.05%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
OTHER TRANSFERS & COLLECTIONS														
19110 Cemetery Trust Fund	2,000	-	(2,000)	-100.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%
19114 Operating Funds From Prior Years	420,000	420,000	-	0.00%	1,422,000	238.57%	400,000	-71.87%	400,000	0.00%	400,000	0.00%	400,000	0.00%
19115 Transfer from RCMP Surplus Reserve	256,180	181,281	(74,899)	-29.24%	191,462	-25.26%	194,799	1.74%	198,199	1.75%	201,660	1.75%	204,645	1.48%
TRANSFERS FROM OWN RESERVES	678,180	601,281	(76,899)	-11.34%	1,615,462	138.21%	596,799	-63.06%	600,199	0.57%	603,660	0.58%	606,645	0.49%
COLLECTIONS FOR OTHER GOV'T														
19811 Non-Residential School Tax	1,874,170	1,929,198	55,028	2.94%	1,749,007	-6.68%	1,783,987	2.00%	1,819,667	2.00%	1,856,060	2.00%	1,893,181	2.00%
19812 Residential School Tax	3,166,722	4,077,216	910,494	28.75%	4,380,106	38.32%	4,467,708	2.00%	4,557,062	2.00%	4,648,204	2.00%	4,741,168	2.00%
COLLECTIONS FOR OTHER GOV'T	5,040,892	6,006,414	965,522	19.15%	6,129,113	21.59%	6,251,695	2.00%	6,376,729	2.00%	6,504,264	2.00%	6,634,349	2.00%
REGIONAL GOVERNMENT														
19820 Alberni-Clayoquot Regional Hosp Dist	700,665	670,718	(29,947)	-4.27%	680,000	-2.95%	686,800	1.00%	693,668	1.00%	700,605	1.00%	707,611	1.00%
19821 Alberni-Clayoquot Regional District	1,372,574	1,460,899	88,325	6.43%	1,491,725	8.68%	1,506,642	1.00%	1,521,709	1.00%	1,536,926	1.00%	1,552,295	1.00%
REGIONAL GOVERNMENT	2,073,239	2,131,617	58,378	2.82%	2,171,725	4.75%	2,193,442	1.00%	2,215,377	1.00%	2,237,531	1.00%	2,259,906	1.00%
JOINT BOARDS AND COMMISSIONS														
19830 Municipal Finance Authority	700.00	706	6	0.84%	700	0.00%	700	0.00%	700	0.00%	700	0.00%	700	0.00%
19831 BC Assessment	181,000	184,219	3,219	1.78%	182,810	1.00%	184,638	1.00%	186,484	1.00%	188,349	1.00%	190,000	0.88%
JOINT BOARDS AND COMMISSIONS	181,700	184,925	3,225	1.77%	183,510	1.00%	185,338	1.00%	187,184	1.00%	189,049	1.00%	190,700	0.87%
OTHER TRANSFERS, COLLECTIONS	7,295,831	8,322,956	1,027,125	14.08%	8,484,348	16.29%	8,630,475	1.72%	8,779,290	1.72%	8,930,844	1.73%	9,084,955	1.73%
GENERAL FUND REVENUE	42,459,870	42,343,008	(116,862)	-0.28%	43,231,451	1.82%	43,857,744	1.45%	45,429,290	3.58%	47,026,011	3.51%	48,696,029	3.55%



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

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



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

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



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

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
15930 Miscellaneous Revenue	192,700	159,739	(32,961)	-17.10%	203,500	5.60%	207,380	1.91%	211,338	1.91%	215,374	1.91%	219,492	1.91%
15940 Miscellaneous Revenue-IT Services	28,275	-	(28,275)	-100.00%	28,275	0.00%	28,841	2.00%	29,417	2.00%	30,006	2.00%	30,606	2.00%
MISCELLANEOUS REVENUE	220,975	159,739	(61,236)	-27.71%	231,775	4.89%	236,221	1.92%	240,755	1.92%	245,380	1.92%	250,098	1.92%
OTHER REVENUE OWN SOURCES	1,073,255	932,449	(140,806)	-13.12%	1,365,875	27.26%	1,377,216	0.83%	1,389,070	0.86%	1,401,152	0.87%	1,413,357	0.87%
UNCONDITIONAL TRANSFERS OTHER GOV'T														
PROVINCIAL GOVERNMENT														
16212 Small Community Protection Grant	288,700	235,000	(53,700)	-18.60%	235,000	-18.60%	235,000	0.00%	235,000	0.00%	235,000	0.00%	235,000	0.00%
16214 Revenue Sharing - Traffic Fines	302,800	342,501	39,701	13.11%	345,000	13.94%	345,000	0.00%	345,000	0.00%	345,000	0.00%	345,000	0.00%
16215 Community Gaming Revenue	445,840	231,966	(213,874)	-47.97%	445,840	0.00%	445,840	0.00%	445,840	0.00%	445,840	0.00%	445,840	0.00%
UNCOND TFRS OTHER GOV'T	1,037,340	809,467	(227,873)	-21.97%	1,025,840	-1.11%	1,025,840	0.00%	1,025,840	0.00%	1,025,840	0.00%	1,025,840	0.00%
CONDITIONAL TRANSFERS OTHER														
18120 Grants/Contributions UBCM/FCM	-	-	-	-	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%
18121 Grants/Contributions Other	2,373,951	2,373,951	-	0.00%	70,000	-97.05%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
CONDITIONAL TRANSFERS - OTHER	2,373,951	2,373,951	-	0.00%	70,000	-97.05%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
OTHER TRANSFERS & COLLECTIONS														
19110 Cemetery Trust Fund	2,000	-	(2,000)	-100.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%
19114 Operating Funds From Prior Years	420,000	420,000	-	0.00%	1,422,000	238.57%	400,000	-71.87%	400,000	0.00%	400,000	0.00%	400,000	0.00%
19115 Transfer from RCMP Surplus Reserve	256,180	181,281	(74,899)	-29.24%	191,462	-25.26%	194,799	1.74%	198,199	1.75%	201,660	1.75%	204,645	1.48%
TRANSFERS FROM OWN RESERVES	678,180	601,281	(76,899)	-11.34%	1,615,462	138.21%	596,799	-63.06%	600,199	0.57%	603,660	0.58%	606,645	0.49%
COLLECTIONS FOR OTHER GOV'T														
19811 Non-Residential School Tax	1,874,170	1,929,198	55,028	2.94%	1,749,007	-6.68%	1,783,987	2.00%	1,819,667	2.00%	1,856,060	2.00%	1,893,181	2.00%
19812 Residential School Tax	3,166,722	4,077,216	910,494	28.75%	4,380,106	38.32%	4,467,708	2.00%	4,557,062	2.00%	4,648,204	2.00%	4,741,168	2.00%
COLLECTIONS FOR OTHER GOV'T	5,040,892	6,006,414	965,522	19.15%	6,129,113	21.59%	6,251,695	2.00%	6,376,729	2.00%	6,504,264	2.00%	6,634,349	2.00%
REGIONAL GOVERNMENT														
19820 Alberni-Clayoquot Regional Hosp Dist	700,665	670,718	(29,947)	-4.27%	680,000	-2.95%	686,800	1.00%	693,668	1.00%	700,605	1.00%	707,611	1.00%
19821 Alberni-Clayoquot Regional District	1,372,574	1,460,899	88,325	6.43%	1,491,725	8.68%	1,506,642	1.00%	1,521,709	1.00%	1,536,926	1.00%	1,552,295	1.00%
REGIONAL GOVERNMENT	2,073,239	2,131,617	58,378	2.82%	2,171,725	4.75%	2,193,442	1.00%	2,215,377	1.00%	2,237,531	1.00%	2,259,906	1.00%
JOINT BOARDS AND COMMISSIONS														
19830 Municipal Finance Authority	700.00	706	6	0.84%	700	0.00%	700	0.00%	700	0.00%	700	0.00%	700	0.00%
19831 BC Assessment	181,000	184,219	3,219	1.78%	182,810	1.00%	184,638	1.00%	186,484	1.00%	188,349	1.00%	190,000	0.88%
JOINT BOARDS AND COMMISSIONS	181,700	184,925	3,225	1.77%	183,510	1.00%	185,338	1.00%	187,184	1.00%	189,049	1.00%	190,700	0.87%
OTHER TRANSFERS, COLLECTIONS	7,295,831	8,322,956	1,027,125	14.08%	8,484,348	16.29%	8,630,475	1.72%	8,779,290	1.72%	8,930,844	1.73%	9,084,955	1.73%
GENERAL FUND REVENUE	42,459,870	42,343,008	(116,862)	-0.28%	43,231,451	1.82%	43,857,744	1.45%	45,429,290	3.58%	47,026,011	3.51%	48,696,029	3.55%



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

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
GENERAL GOVERNMENT SERVICE		(unaudited)	(unaudited)	(unaudited)										
LEGISLATIVE														
21110 Mayor	47,153	48,440	(1,287)	-2.73%	49,183	4.31%	68,473	39.22%	69,711	1.81%	71,095	1.99%	72,445	1.90%
21130 Council	125,393	129,553	(4,160)	-3.32%	139,263	11.06%	185,521	33.22%	189,136	1.95%	192,823	1.95%	196,585	1.95%
21190 Receptions and Other Services	39,000	25,813	13,187	33.81%	34,000	-12.82%	34,260	0.76%	34,520	0.76%	34,785	0.77%	35,045	0.75%
LEGISLATIVE	211,546	203,806	7,740	3.66%	222,446	5.15%	288,254	29.58%	293,367	1.77%	298,703	1.82%	304,075	1.80%
GENERAL ADMINISTRATION														
ADMINISTRATIVE														
21211 Chief Administrative Officer	213,636	219,996	(6,360)	-2.98%	185,751	-13.05%	238,699	28.50%	243,230	1.90%	250,852	3.13%	252,567	0.68%
21212 Corporate Services	562,541	497,097	65,444	11.63%	599,424	6.56%	603,480	0.68%	614,524	1.83%	625,719	1.82%	637,100	1.82%
21215 Legal Services	20,000	26,493	(6,493)	-32.47%	25,000	25.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%
21216 Bylaw Enforcement	396,837	311,464	85,373	21.51%	503,370	26.85%	512,048	1.72%	521,320	1.81%	530,785	1.82%	540,451	1.82%
22140 Parking Enforcement	25,000	-	25,000	100.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%	25,000	0.00%
21217 Bylaw Enforcement Vehicles	14,756	15,668	(912)	-6.18%	14,820	0.43%	15,169	2.35%	15,401	1.53%	15,662	1.69%	15,935	1.74%
FINANCIAL MANAGEMENT														
21221 Financial Management Administration	817,639	823,476	(5,837)	-0.71%	898,099	9.84%	919,453	2.38%	936,309	1.83%	953,494	1.84%	971,024	1.84%
21225 External Audit	27,300	28,358	(1,058)	-3.87%	34,500	26.37%	30,000	-13.04%	30,600	2.00%	31,212	2.00%	31,836	2.00%
21226 Purchasing Administration	126,480	149,687	(23,207)	-18.35%	137,845	8.99%	140,205	1.71%	142,406	1.57%	144,665	1.59%	146,959	1.59%
21229 Other Financial Management	22,600	8,108	14,492	64.12%	47,500	110.18%	55,000	15.79%	45,000	-18.18%	30,000	-33.33%	30,000	0.00%
COMMON SERVICES														
21222 Administration Vehicle	9,913	8,699	1,214	12.25%	10,100	1.89%	10,261	1.59%	10,424	1.59%	10,590	1.59%	10,759	1.60%
21252 City Hall	160,073	151,046	9,027	5.64%	116,727	-27.08%	118,540	1.55%	120,231	1.43%	122,122	1.57%	123,715	1.30%
21253 Other City Buildings	1,449	3,536	(2,087)	-144.04%	2,100	44.93%	2,100	0.00%	2,100	0.00%	2,100	0.00%	2,100	0.00%
21259 Other Common Services	449,203	369,032	80,171	17.85%	462,500	2.96%	481,055	4.01%	516,040	7.27%	519,950	0.76%	525,342	1.04%
21260 Carbon Offsets	56,200	-	56,200	100.00%	45,000	-19.93%	45,000	0.00%	45,000	0.00%	45,000	0.00%	45,000	0.00%
INFORMATION SERVICES														
21261 Information Services	733,309	727,131	6,178	0.84%	751,625	2.50%	737,657	-1.86%	751,694	1.90%	766,032	1.91%	782,635	2.17%
OTHER ADMINISTRATIVE SERVICES														
21282 Appraisals	-	4,655	(4,655)		25,000		-		-		27,500		-	
21283 Personnel (Human Resources)	335,482	306,137	29,345	8.75%	379,686	13.18%	412,795	8.72%	461,591	11.82%	469,374	1.69%	477,325	1.69%
21285 Employee Wellness (EFAP)	15,354	12,337	3,017	19.65%	15,372	0.12%	15,499	0.83%	15,829	2.13%	15,962	0.84%	16,097	0.85%
RECOVERIES														
21290 Administration Services Recovered	(483,500)	(507,492)	23,992	-4.96%	(493,000)	1.96%	(503,000)	2.03%	(513,000)	1.99%	(523,000)	1.95%	(533,000)	1.91%
GENERAL ADMINISTRATION	3,504,272	3,155,429	348,843	9.95%	3,786,419	8.05%	3,883,961	2.58%	4,008,699	3.21%	4,088,019	1.98%	4,125,845	0.93%
21911 Election Expense	-	0	-		25,240		-		-		-		27,325	
21920 Training and Development	108,911	66,049	42,862	39.36%	148,937	36.75%	150,427	1.00%	153,433	2.00%	156,503	2.00%	159,280	1.77%
21925 Council Travel and Development	52,030	12,723	39,307	75.55%	55,000	5.71%	71,100	29.27%	57,222	-19.52%	58,365	2.00%	59,500	1.94%
21930 Insurance	450,000	434,702	15,298	3.40%	376,750	-16.28%	379,695	0.78%	382,653	0.78%	385,624	0.78%	388,607	0.77%
21931 Damage Claims	22,082	2,135	19,947	90.33%	21,000	-4.90%	21,000	0.00%	21,000	0.00%	21,000	0.00%	21,000	0.00%
21950 Grants In Aid	11,000	4,300	6,700	60.91%	11,000	0.00%	11,000	0.00%	11,000	0.00%	11,000	0.00%	11,000	0.00%
OTHER GENERAL GOV'T SERVICES	644,023	519,909	124,114	19.27%	637,927	-0.95%	633,222	-0.74%	625,308	-1.25%	632,492	1.15%	666,712	5.41%
GENERAL GOVERNMENT SERVICE	4,359,841	3,879,143	480,698	11.03%	4,646,792	6.58%	4,805,437	3.41%	4,927,374	2.54%	5,019,214	1.86%	5,096,632	1.54%
PROTECTIVE SERVICES														
22121 Police Services Contract	5,831,524	5,311,532	519,992	8.92%	6,053,092	3.80%	6,212,172	2.63%	6,489,287	4.46%	6,672,819	2.83%	6,840,864	2.52%
22122 Police Services Administration	937,056	1,237,906	(300,850)	-32.11%	1,139,285	21.58%	1,162,230	2.01%	1,183,303	1.81%	1,204,842	1.82%	1,226,751	1.82%
22123 Police Services Consulting	30,290	32,827	(2,537)	-8.38%	32,000	5.64%	33,000	3.13%	34,000	3.03%	35,000	2.94%	36,000	2.86%
22130 Community Policing	231,180	181,281	49,899	21.58%	191,462	-17.18%	194,799	1.74%	198,199	1.75%	201,660	1.75%	204,645	1.48%
22160 Police Building Maintenance	162,168	207,885	(45,717)	-28.19%	145,283	-10.41%	147,806	1.74%	150,245	1.65%	152,730	1.65%	155,252	1.65%
22180 Detention & Custody of Prisoners	538,277	502,679	35,598	6.61%	512,040	-4.87%	522,318	2.01%	531,872	1.83%	541,872	1.88%	551,650	1.80%
POLICE PROTECTION	7,730,495	7,474,111	256,385	3.32%	8,073,162	4.43%	8,272,325	2.47%	8,586,906	3.80%	8,808,923	2.59%	9,015,162	2.34%
22411 Fire Protection Administration	377,039	332,994	44,045	11.68%	382,873	1.55%	389,532	1.74%	397,115	1.95%	405,097	2.01%	412,787	1.90%
22421 Fire Crew	2,806,841	2,818,473	(11,632)	-0.41%	2,906,820	3.56%	2,970,869	2.20%	3,036,554	2.21%	3,103,791	2.21%	3,171,886	2.19%
22422 Personnel Expense	51,562	54,480	(2,918)	-5.66%	52,077	1.00%	52,597	1.00%	53,649	2.00%	54,722	2.00%	55,816	2.00%
22431 Communication System	11,956	6,171	5,785	48.39%	8,500	-28.91%	8,560	0.71%	8,731	2.00%	8,906	2.00%	9,084	2.00%



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

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
22440 Fire Investigation	1,015	-	1,015	100.00%	2,000	97.04%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%
22441 Fire Prevention	163,205	178,225	(15,020)	-9.20%	177,279	8.62%	181,264	2.25%	185,388	2.28%	189,614	2.28%	193,932	2.28%
22471 Fire Building Maintenance	61,981	44,129	17,852	28.80%	102,713	65.72%	88,283	-14.05%	90,203	2.17%	90,952	0.83%	92,328	1.51%
22480 Vehicle Repair & Maintenance	366,611	367,248	(637)	-0.17%	386,778	5.50%	503,299	30.13%	517,229	2.77%	531,515	2.76%	542,040	1.98%
22481 Sundry Equipment Repair & Mtce	26,204	27,341	(1,137)	-4.34%	26,999	3.03%	27,269	1.00%	27,814	2.00%	27,814	0.00%	28,370	2.00%
22482 Fire Fighting Tools/Supplies Purchases	39,368	31,823	7,545	19.16%	40,557	3.02%	41,209	1.61%	42,161	2.31%	42,554	0.93%	43,405	2.00%
FIRE PROTECTION	3,905,782	3,860,886	44,896	1.15%	4,086,596	4.63%	4,264,882	4.36%	4,360,844	2.25%	4,456,965	2.20%	4,551,648	2.12%
22510 Emergency Program (Tsunami Warning)	550	1,863	(1,313)	-238.81%	570	3.64%	585	2.63%	600	2.56%	620	3.33%	640	3.23%
22921 Building & Plumbing Inspection	109,830	166,809	(56,979)	-51.88%	207,250	88.70%	237,166	14.43%	241,477	1.82%	245,804	1.79%	250,191	1.78%
22926 Building Inspector Vehicle	3,808	2,715	1,093	28.70%	3,946	3.62%	4,044	2.48%	4,097	1.31%	4,149	1.27%	4,217	1.64%
22931 Animal Control Services Contract	151,328	135,444	15,884	10.50%	149,264	-1.36%	149,268	0.00%	149,733	0.31%	149,738	0.00%	149,742	0.00%
OTHER PROTECTION	264,966	304,967	(40,001)	-15.10%	360,460	36.04%	390,478	8.33%	395,307	1.24%	399,691	1.11%	404,150	1.12%
PROTECTIVE SERVICES	11,901,793	11,641,827	259,966	2.18%	12,520,788	5.20%	12,928,270	3.25%	13,343,657	3.21%	13,666,199	2.42%	13,971,600	2.23%
TRANSPORTATION SERVICE														
COMMON SERVICES														
23110 Engineering Administration	608,360	647,441	(39,081)	-6.42%	744,065	22.31%	757,845	1.85%	770,774	1.71%	783,859	1.70%	797,299	1.71%
23121 Engineering Consulting Services	50,000	89,371	(39,371)	-78.74%	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%
PUBLIC WORKS ADMINISTRATION														
23129 Clerical & Reception-Operation	116,017	128,518	(12,501)	-10.78%	126,145	8.73%	128,455	1.83%	130,604	1.67%	132,812	1.69%	135,052	1.69%
23130 Supervision Operations	347,573	382,366	(34,793)	-10.01%	456,660	31.39%	465,221	1.87%	473,716	1.83%	482,391	1.83%	491,223	1.83%
23134 Small Tools/Equipment/Supplies	45,328	32,603	12,725	28.07%	41,819	-7.74%	42,664	2.02%	43,492	1.94%	44,338	1.95%	45,203	1.95%
23136 Works Yard Maintenance	70,748	86,342	(15,594)	-22.04%	114,299	61.56%	116,291	1.74%	117,896	1.38%	119,558	1.41%	121,198	1.37%
23137 Main Building Maintenance	98,707	151,145	(52,438)	-53.12%	166,773	68.96%	170,164	2.03%	173,378	1.89%	176,650	1.89%	179,989	1.89%
23138 Shop Overhead	96,498	82,903	13,595	14.09%	76,955	-20.25%	78,152	1.56%	79,267	1.43%	80,406	1.44%	81,568	1.45%
23160 General Equipment Maintenance	731,230	693,194	38,036	5.20%	666,224	-8.89%	675,554	1.40%	684,607	1.34%	693,819	1.35%	703,191	1.35%
23161 Vehicle Maintenance & Replacement	14,242	12,068	2,174	15.27%	11,987	-15.83%	12,193	1.72%	12,403	1.72%	12,617	1.73%	12,835	1.73%
23162 Supv Vehicle Mtce & Replacement	30,514	35,196	(4,682)	-15.34%	35,756	17.18%	36,471	2.00%	37,201	2.00%	37,945	2.00%	38,703	2.00%
COMMON SERVICES	2,209,217	2,341,146	(131,929)	-5.97%	2,490,683	12.74%	2,533,010	1.70%	2,573,338	1.59%	2,614,395	1.60%	2,656,261	1.60%
ROAD TRANSPORTATION														
ROADS AND STREETS														
23205 Customer Service Requests-Streets	33,372	25,077	8,295	24.86%	18,198	-45.47%	18,539	1.87%	18,851	1.68%	19,166	1.67%	19,490	1.69%
23210 Small Tools/Supplies-Streets	9,886	34,297	(24,411)	-246.92%	12,226	23.67%	12,441	1.76%	12,638	1.58%	12,839	1.59%	13,046	1.61%
23220 Streets Inspections	71,035	77,330	(6,295)	-8.86%	42,006	-40.87%	42,811	1.92%	43,547	1.72%	44,293	1.71%	45,057	1.72%
23231 Roadway Surfaces Maintenance	636,620	429,012	207,608	32.61%	782,640	22.94%	696,396	-11.02%	709,671	1.91%	723,214	1.91%	737,011	1.91%
23233 Road Allowance Maintenance	278,499	368,740	(90,241)	-32.40%	341,067	22.47%	347,755	1.96%	354,032	1.81%	360,491	1.82%	366,072	1.55%
23234 New Driveway Crossings	22,170	31,777	(9,607)	-43.33%	14,341	-35.31%	14,481	0.98%	14,607	0.87%	14,737	0.89%	14,869	0.90%
23236 Street Sweeping	164,423	240,430	(76,007)	-46.23%	244,174	48.50%	249,093	2.01%	253,892	1.93%	258,778	1.92%	263,755	1.92%
23237 Snow & Ice Removal	192,977	198,377	(5,400)	-2.80%	198,088	2.65%	202,075	2.01%	206,004	1.94%	210,009	1.94%	214,098	1.95%
BRIDGES AND RETAINING WALLS														
23241 Bridges & Retaining Walls	43,655	17,393	26,262	60.16%	80,400	84.17%	25,908	-67.78%	26,426	2.00%	26,955	2.00%	27,494	2.00%
STREET LIGHTING														
23250 Overhead & Decorative Lighting	311,035	278,389	32,646	10.50%	314,181	1.01%	321,783	2.42%	329,571	2.42%	337,548	2.42%	345,719	2.42%
23261 Signs & Traffic Marking	225,557	201,032	24,525	10.87%	242,875	7.68%	247,761	2.01%	252,456	1.89%	257,266	1.91%	262,151	1.90%
23264 Traffic & Railroad Signals	12,748	45,681	(32,933)	-258.34%	10,060	-21.09%	10,261	2.00%	10,466	2.00%	10,676	2.01%	10,889	2.00%
PARKING														
23272 Off-Street Parking	14,500	10,794	3,706	25.56%	14,500	0.00%	14,790	2.00%	15,086	2.00%	15,388	2.00%	15,695	2.00%
OTHER														
23291 Gravel	206,227	106,997	99,230	48.12%	188,940	-8.38%	192,732	2.01%	196,514	1.96%	200,377	1.97%	204,304	1.96%
ROADS & STREETS	2,222,704	2,065,326	157,378	7.08%	2,503,696	12.64%	2,396,826	-4.27%	2,443,761	1.96%	2,491,737	1.96%	2,539,650	1.92%
STORM DRAINAGE														
OPEN DRAINAGE														



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

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
23311 Ditch, Creek & Dyke Maintenance	100,880	136,327	(35,447)	-35.14%	68,543	-32.05%	69,932	2.03%	71,259	1.90%	72,615	1.90%	73,999	1.91%
STORM SEWERS														
23331 Storm Sewer Maintenance	116,722	173,184	(56,462)	-48.37%	130,436	11.75%	133,060	2.01%	135,548	1.87%	138,098	1.88%	140,688	1.88%
23333 Storm Sewer Pump Station	8,970	176,514	(167,544)	-1867.83%	9,240	3.01%	9,423	1.98%	9,605	1.93%	9,792	1.95%	9,981	1.93%
23335 Storm Sewer Connections	89,360	100,070	(10,710)	-11.99%	121,795	36.30%	144,720	18.82%	147,449	1.89%	150,252	1.90%	153,083	1.88%
STORM DRAINAGE	315,932	586,095	(270,163)	-85.51%	330,014	4.46%	357,135	8.22%	363,861	1.88%	370,757	1.90%	377,751	1.89%
OTHER COMMON SERVICES														
23881 Training Program	39,944	36,897	3,047	7.63%	39,371	-1.43%	40,158	2.00%	40,962	2.00%	41,781	2.00%	42,616	2.00%
23882 Safety	42,376	27,879	14,497	34.21%	29,766	-29.76%	30,365	2.01%	30,958	1.95%	31,562	1.95%	32,178	1.95%
23884 Special Streets Work Orders	8,178	457	7,721	94.41%	2,935	-64.11%	2,950	0.51%	2,964	0.47%	2,979	0.51%	2,994	0.50%
OTHER COMMON SERVICES	90,498	65,234	25,264	27.92%	72,072	-20.36%	73,473	1.94%	74,884	1.92%	76,322	1.92%	77,788	1.92%
OTHER														
23510 PUBLIC TRANSIT	976,629	910,373	66,256	6.78%	1,016,832	4.12%	1,077,555	5.97%	1,119,137	3.86%	1,155,151	3.22%	1,189,806	3.00%
RECOVERIES														
23951 General Overhead Recovery	(875,000)	(875,000)	-	0.00%	(893,000)	2.06%	(910,000)	1.90%	(930,000)	2.20%	(947,000)	1.83%	(967,000)	2.11%
23952 Main Building Expense Recovery	(24,900)	(24,000)	(900)	3.61%	(24,000)	-3.61%	(24,000)	0.00%	(24,000)	0.00%	(24,000)	0.00%	(24,000)	0.00%
23953 Shop Overhead Recovery	(105,700)	(63,911)	(41,789)	39.54%	(107,800)	1.99%	(109,900)	1.95%	(112,100)	2.00%	(114,000)	1.69%	(115,000)	0.88%
23958 Equipment Charges Recovery	(576,300)	(417,386)	(158,914)	27.57%	(587,800)	2.00%	(600,000)	2.08%	(611,000)	1.83%	(623,000)	1.96%	(636,000)	2.09%
23959 Gravel Cost Recovery	(110,000)	(67,556)	(42,444)	38.59%	(112,000)	1.82%	(114,200)	1.96%	(116,500)	2.01%	(118,500)	1.72%	(120,000)	1.27%
RECOVERIES	(1,691,900)	(1,447,852)	(243,148)	14.37%	(1,724,600)	1.93%	(1,758,100)	1.94%	(1,793,600)	2.02%	(1,826,500)	1.83%	(1,862,000)	1.94%
TRANSPORTATION SERVICE	4,123,080	4,520,321	(396,341)	-9.61%	4,688,697	13.72%	4,679,899	-0.19%	4,781,381	2.17%	4,881,862	2.10%	4,979,256	2.00%
ENVIRONMENTAL HEALTH SERVICES														
SOLID WASTE COLLECTION														
24320 Residential Waste Collection	907,500	557,955	349,545	38.52%	928,988	2.37%	945,621	1.79%	963,701	1.91%	982,125	1.91%	1,000,905	1.91%
24322 Solid Waste Containers Purchase & Mtce	7,812	97,652	(89,840)	-1150.02%	15,500	98.41%	15,500	0.00%	15,500	0.00%	15,500	0.00%	15,500	0.00%
24323 Solid Waste Disposal Fees	491,270	380,101	111,169	22.63%	525,000	6.87%	575,000	9.52%	586,500	2.00%	598,230	2.00%	610,195	2.00%
24324 City Facility Solid Waste Collection	48,514	8,390	40,124	82.71%	12,000	-75.26%	12,240	2.00%	12,485	2.00%	12,734	1.99%	12,989	2.00%
ENVIRONMENTAL HEALTH	1,455,096	1,044,097	410,999	28.25%	1,481,488	1.81%	1,548,361	4.51%	1,578,186	1.93%	1,608,589	1.93%	1,639,589	1.93%
PUBLIC HEALTH														
25161 Cemetery Maintenance	16,004	10,133	5,871	36.68%	16,239	1.47%	16,485	1.51%	16,736	1.52%	16,991	1.52%	17,251	1.53%
25162 Interments	37,577	49,873	(12,296)	-32.72%	39,274	4.52%	40,059	2.00%	40,861	2.00%	41,678	2.00%	42,511	2.00%
25163 Memorial Marker Installation	15,125	24,314	(9,189)	-60.75%	24,353	61.01%	24,844	2.02%	25,321	1.92%	25,809	1.93%	26,308	1.93%
CEMETERIES	68,706	84,320	(15,614)	-22.73%	79,866	16.24%	81,388	1.91%	82,918	1.88%	84,478	1.88%	86,070	1.88%
PUBLIC HEALTH	68,706	84,320	(15,614)	-22.73%	79,866	16.24%	81,388	1.91%	82,918	1.88%	84,478	1.88%	86,070	1.88%
DEVELOPMENT SERVICES														
26129 Planning Administration	572,510	503,750	68,760	12.01%	662,860	15.78%	674,531	1.76%	685,774	1.67%	697,268	1.68%	708,949	1.68%
26132 Consulting Services - OCP - Somass	75,000	-	75,000	100.00%	350,000	366.67%	200,000	-	-	-	-	-	-	-
RESEARCH AND PLANNING	647,510	503,750	143,760	22.20%	1,012,860	56.42%	874,531	-13.66%	685,774	-21.58%	697,268	1.68%	708,949	1.68%
26234 Business Development	80,000	113,853	(33,853)	-42.32%	80,000	0.00%	80,000	0.00%	80,000	0.00%	80,000	0.00%	80,000	0.00%
26235 Economic Development	526,635	539,237	(12,602)	-2.39%	404,138	-23.26%	388,988	-3.75%	393,249	1.10%	400,424	1.82%	407,483	1.76%
26237 Community Serv-Community Inv Program	33,200	8,135	25,065	75.50%	33,200	0.00%	33,200	0.00%	33,200	0.00%	33,200	0.00%	33,200	0.00%
26238 Community Serv-Community Engagement	500	0	500	100.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%	500	0.00%
COMMUNITY DEVELOPMENT	640,335	661,226	(20,891)	-3.26%	517,838	-19.13%	502,688	-2.93%	506,949	0.85%	514,124	1.42%	521,183	1.37%
26701 Alberni Harbour Quay Overhead	18,000	18,444	(444)	-2.47%	18,360	2.00%	18,727	2.00%	19,102	2.00%	19,484	2.00%	19,873	2.00%
26770 Harbour Quay - Buildings Maintenance	101,809	72,403	29,406	28.88%	143,727	41.17%	146,000	1.58%	148,168	1.48%	150,389	1.50%	152,639	1.50%
ALBERNI HARBOUR QUAY	119,809	90,847	28,962	24.17%	162,087	35.29%	164,727	1.63%	167,270	1.54%	169,873	1.56%	172,512	1.55%
OTHER ENVIRONMENTAL DEVELOPMENT														
26810 Security Lighting Incentive Program	25,000	-	25,000	100.00%	25,000	0.00%	-	-100.00%	-	-	-	-	-	-
26911 Chamber of Commerce Visitor Centre	88,285	85,688	2,597	2.94%	89,167	1.00%	90,059	1.00%	90,900	0.93%	90,900	0.00%	92,000	1.21%
OTHER	113,285	85,688	27,597	24.36%	114,167	0.78%	90,059	-21.12%	90,900	0.93%	90,900	0.00%	92,000	1.21%
ENVIRONMENTAL DEVELOPMENT	1,520,939	1,341,510	179,429	11.80%	1,806,952	18.81%	1,632,005	-9.68%	1,450,893	-11.10%	1,472,165	1.47%	1,494,644	1.53%



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

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
PARKS, RECREATION & HERITAGE RECREATION FACILITIES ADMINISTRATION														
27110 Parks, Recreation & Heritage Mgmt Serv	593,541	447,907	145,634	24.54%	630,826	6.28%	560,389	-11.17%	569,515	1.63%	580,375	1.91%	591,316	1.89%
COMMUNITY CENTRES AND HALLS														
27120 Gyro Youth Centre Maintenance	53,515	61,645	(8,130)	-15.19%	59,349	10.90%	60,394	1.76%	61,372	1.62%	62,373	1.63%	63,397	1.64%
27126 Glenwood Skate Shop	2,000	810	1,190	59.51%	1,560	-22.00%	1,590	1.92%	1,625	2.20%	1,650	1.54%	1,675	1.52%
27128 Glenwood Centre Maintenance	105,666	74,428	31,238	29.56%	74,695	-29.31%	76,227	2.05%	77,720	1.96%	79,249	1.97%	80,804	1.96%
27129 Bob Dailey Stadium	9,739	50,518	(40,779)	-418.72%	19,397	99.17%	19,790	2.03%	20,161	1.87%	20,541	1.88%	20,930	1.89%
27130 Echo Activity Centre Maintenance	390,014	287,191	102,823	26.36%	258,986	-33.60%	264,276	2.04%	269,416	1.94%	274,647	1.94%	279,988	1.94%
27134 Echo Aquatic Maintenance	445,326	471,481	(26,155)	-5.87%	456,698	2.55%	465,939	2.02%	474,931	1.93%	484,091	1.93%	486,247	0.45%
27140 AV Multiplex Concessions	44,938	41,946	2,992	6.66%	160,607	257.40%	161,502	0.56%	162,335	0.52%	163,173	0.52%	164,045	0.53%
27142 AV Multiplex Skate Shop	8,958	-	8,958	100.00%	4,000	-55.35%	1,000	-75.00%	1,000	0.00%	1,000	0.00%	1,000	0.00%
27144 AV Multiplex Maintenance	812,776	903,628	(90,852)	-11.18%	911,714	12.17%	930,233	2.03%	948,321	1.94%	966,762	1.94%	974,196	0.77%
27146 Parks Building & Fieldhouses	99,078	115,695	(16,617)	-16.77%	109,834	10.86%	112,046	2.01%	114,240	1.96%	116,475	1.96%	118,758	1.96%
27148 Echo Park Complex	64,746	71,310	(6,564)	-10.14%	64,622	-0.19%	65,951	2.06%	67,247	1.97%	68,575	1.97%	69,925	1.97%
RECREATION PROGRAMS SPORT PROGRAMS														
27156 Glenwood Centre Programs	1,773	10,492	(8,719)	-491.79%	10,000	464.02%	10,200	2.00%	10,404	2.00%	10,612	2.00%	10,824	2.00%
27160 Echo Aquatic Programs	510,000	456,175	53,825	10.55%	619,377	21.45%	678,172	9.49%	690,755	1.86%	708,489	2.57%	721,653	1.86%
27163 AV Multiplex Programs	175,000	190,785	(15,785)	-9.02%	223,899	27.94%	279,297	24.74%	284,436	1.84%	289,655	1.83%	295,147	1.90%
LEISURE PROGRAMS														
27166 Leisure Service Programs	185,000	144,716	40,284	21.77%	171,892	-7.09%	175,438	2.06%	178,677	1.85%	181,961	1.84%	185,357	1.87%
27170 Youth Services and Programs	10,000	12,657	(2,657)	-26.57%	56,995	469.95%	63,088	10.69%	66,144	4.84%	70,209	6.15%	72,784	3.67%
27173 Children's Programs	50,000	101,780	(51,780)	-103.56%	61,354	22.71%	63,576	3.62%	65,785	3.47%	67,997	3.36%	70,212	3.26%
27180 Adult Programs	30,000	17,220	12,780	42.60%	15,000	-50.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%
SPECIAL EVENTS														
27190 Special Events	17,125	2,528	14,597	85.24%	21,000	22.63%	22,050	5.00%	22,100	0.23%	22,150	0.23%	22,200	0.23%
27198 Vehicle Maintenance & Repair	10,880	12,402	(1,522)	-13.99%	13,564	24.67%	13,835	2.00%	14,112	2.00%	14,394	2.00%	14,682	2.00%
RECREATION FACILITIES & PROGRAMS	3,620,075	3,475,314	144,761	4.00%	3,945,369	8.99%	4,039,993	2.40%	4,115,296	1.86%	4,199,378	2.04%	4,260,140	1.45%
PARKS AND PLAYGROUNDS														
27210 Parks & Facility Management Services	263,250	262,042	1,208	0.46%	282,398	7.27%	287,612	1.85%	292,925	1.85%	298,344	1.85%	303,871	1.85%
27215 Parks Maintenance	952,933	658,520	294,413	30.90%	1,009,863	5.97%	1,107,566	9.67%	1,185,585	7.04%	1,234,617	4.14%	1,250,553	1.29%
27220 Horticultural Services	212,428	386,416	(173,988)	-81.90%	416,916	96.26%	348,869	-16.32%	355,539	1.91%	362,364	1.92%	369,345	1.93%
27225 Vehicles & Equipment Mtce & Repair	175,918	147,660	28,258	16.06%	152,261	-13.45%	153,226	0.63%	157,315	2.67%	158,953	1.04%	160,426	0.93%
27230 Parks Upgrading	89,695	34,458	55,237	61.58%	52,942	-40.98%	53,095	0.29%	71,777	35.19%	71,766	-0.02%	72,265	0.70%
27499 Equipment Recovery	(90,093)	(66,323)	(23,770)	26.38%	(91,895)	2.00%	(93,733)	2.00%	(95,608)	2.00%	(97,520)	2.00%	(99,470)	2.00%
PARKS & PLAYGROUNDS	1,604,131	1,422,773	181,358	11.31%	1,822,485	13.61%	1,856,635	1.87%	1,967,533	5.97%	2,028,524	3.10%	2,056,990	1.40%
CULTURAL SERVICES														
27510 Museum Services	237,100	189,503	47,597	20.07%	222,159	-6.30%	228,679	2.93%	242,466	6.03%	236,331	-2.53%	240,276	1.67%
27515 Museum Programs-Curatorial	18,498	52,855	(34,357)	-185.74%	54,500	194.63%	55,540	1.91%	56,601	1.91%	57,683	1.91%	58,786	1.91%
27516 Museum Programs-Permanent Exhibits	6,833	2,324	4,509	65.99%	3,000	-56.10%	3,060	2.00%	3,121	1.99%	3,184	2.02%	3,247	1.98%
27517 Museum Programs-Temporary Exhibits	37,632	6,594	31,038	82.48%	28,200	-25.06%	28,200	0.00%	28,200	0.00%	28,200	0.00%	28,200	0.00%
27530 Industrial Collections	35,935	40,915	(4,980)	-13.86%	39,188	9.05%	39,128	-0.15%	39,580	1.16%	39,847	0.67%	40,120	0.69%
27550 Museum Maintenance	66,009	76,546	(10,537)	-15.96%	89,581	35.71%	91,400	2.03%	93,179	1.95%	94,992	1.95%	96,843	1.95%
27600 Vancouver Island Regional Library	804,622	804,622	-	0.00%	839,444	4.33%	853,208	1.64%	877,353	2.83%	902,183	2.83%	927,714	2.83%
27700 McLean Mill Operator Agreement	150,000	150,000	-	0.00%	150,000	0.00%	140,000	-6.67%	130,000	-7.14%	120,000	-7.69%	110,000	-8.33%
27710 McLean Mill City operations	70,000	84,918	(14,918)	-21.31%	74,274	6.11%	75,768	2.01%	77,245	1.95%	78,753	1.95%	80,294	1.96%
CULTURAL SERVICES	1,426,629	1,408,276	18,353	1.29%	1,500,346	5.17%	1,514,983	0.98%	1,547,745	2.16%	1,561,173	0.87%	1,585,480	1.56%
RECREATION & CULTURAL	6,650,835	6,306,363	344,473	5.18%	7,268,200	9.28%	7,411,611	1.97%	7,630,574	2.95%	7,789,075	2.08%	7,902,610	1.46%
TOTAL OPERATIONS EXPENSES	30,080,290	28,817,581	1,263,609	4.20%	32,492,783	8.02%	33,086,971	1.83%	33,794,983	2.14%	34,521,582	2.15%	35,170,401	1.88%
INTEREST & DEBT SERVICING														
28115 Interest on Prepaid Taxes	9,000	-	9,000	100.00%	9,000	0.00%	9,000	0.00%	9,000	0.00%	9,000	0.00%	9,000	0.00%
28121 Interest Payments on Debentures	91,203	87,490	3,713	4.07%	87,490	-4.07%	87,490	0.00%	87,490	0.00%	87,490	0.00%	87,490	0.00%
28131 Principal Payments on Debentures	120,468	120,468	-	0.00%	120,468	0.00%	120,468	0.00%	120,468	0.00%	120,468	0.00%	120,468	0.00%



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

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
28193 Banking Service Charges	6,500	8,448	(1,948)	-29.96%	8,000	23.08%	8,100	1.25%	8,200	1.23%	8,300	1.22%	8,400	1.20%
FINANCING & BANK FEES	227,171	216,406	10,765	4.74%	224,958	-0.97%	225,058	0.04%	225,158	0.04%	225,258	0.04%	225,358	0.04%
TOTAL OPERATIONS AND DEBT SERVICING	30,307,461	29,033,987	1,274,374	4.20%	32,717,741	7.95%	33,312,029	1.82%	34,020,141	2.13%	34,746,840	2.14%	35,395,759	1.87%
TRANSFERS TO RESERVES														
28910 Debt Reserve Fund Transfer	15,000	15,000	-	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%	15,000	0.00%
28222 Transfer to Equipment Replacement	34,000	34,000	-	0.00%	34,000	0.00%	34,000	0.00%	34,000	0.00%	34,000	0.00%	34,000	0.00%
28230 Parks and Rec Reserve (NMC contribution)	148,926	148,926	-	0.00%	-	-100.00%	-	-	-	-	-	-	-	-
28230 Transfer to Capital Works Reserve	289,652	289,652	-	0.00%	70,000	-75.83%	70,000	0.00%	70,000	0.00%	70,000	0.00%	70,000	0.00%
RESERVE TRANSFERS	487,578	487,578	-	0.00%	119,000	-75.59%	119,000	0.00%	119,000	0.00%	119,000	0.00%	119,000	0.00%
TRANSFERS TO GENERAL CAPITAL RES.														
28220 Projects TBD Council Direction	-	-	-	-	-	-	(895,671)	-	(27,171)	-96.97%	604,737	-2325.67%	2,852,133	371.63%
Administration	-	-	-	-	-	-	-	-	-	-	-	-	250,000	-
Fire Department	183,000	183,000	-	0.00%	80,000	-56.28%	50,000	-37.50%	-	-100.00%	85,000	-	-	-100.00%
Transportation Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Paving and Road Construction	100,000	100,000	-	0.00%	-	-100.00%	-	-	1,050,000	-	1,050,000	0.00%	33,000	-96.86%
Traffic Upgrades	47,000	47,000	-	0.00%	27,000	-42.55%	52,000	92.59%	150,000	188.46%	150,000	0.00%	-	-100.00%
Storm Drains	112,500	112,500	-	0.00%	150,000	33.33%	380,000	153.33%	380,000	0.00%	380,000	0.00%	-	-100.00%
Other Public Works Projects	75,000	75,000	-	0.00%	-	-100.00%	-	-	-	-	-	-	-	-
Parks	25,000	25,000	-	0.00%	47,167	88.67%	1,329,911	2719.58%	78,030	-94.13%	79,590	2.00%	81,182	2.00%
Cultural Services	309,500	309,500	-	0.00%	30,000	-90.31%	30,000	0.00%	30,000	0.00%	30,000	0.00%	30,000	0.00%
Parks, Recreation and Heritage	581,000	581,000	-	0.00%	367,000	-36.83%	250,000	-31.88%	250,000	0.00%	250,000	0.00%	250,000	0.00%
TOTAL GENERAL CAPITAL TRANSFERS	1,433,000	1,433,000	-	0.00%	701,167	-51.07%	1,196,240	70.61%	1,910,859	59.74%	2,629,327	37.60%	3,496,315	32.97%
OTHER SERVICES														
OTHER BUDGET CONSIDERATIONS														
29911 Contingency Funds	2,536,000	873,499	1,662,501	65.56%	200,000	-92.11%	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	0.00%
OTHER BUDGET CONSIDERATIONS	2,536,000	873,499	1,662,501	65.56%	200,000	-92.11%	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	0.00%
TOTAL OPERATIONS, DEBT SERVICING, RESERVE AND CAPITAL TRANSFERS, CONTINGENCY	34,764,039	31,828,064	2,936,875	8.45%	33,737,908	-2.95%	34,827,269	3.23%	36,250,000	7.45%	37,695,167	8.23%	39,211,074	8.17%
TRANSFERS TO RESERVE ALLOWANCES														
28211 Transfers to Reserve Allowances	400,000	400,000	-	0.00%	1,009,195	152.30%	400,000	-60.36%	400,000	0.00%	400,000	0.00%	400,000	0.00%
TAXES COLLECTED FOR OTHERS														
REGIONAL DISTRICT														
28410 Alberni-Clayoquot Regional District	1,372,574	1,462,475	(89,901)	-6.55%	1,491,725	8.68%	1,506,642	1.00%	1,521,709	1.00%	1,536,926	1.00%	1,552,295	1.00%
SCHOOL DISTRICTS														
28811 Non-Residential School Tax	1,874,170	1,929,198	(55,028)	-2.94%	1,749,007	-6.68%	1,783,987	2.00%	1,819,667	2.00%	1,856,060	2.00%	1,893,181	2.00%
28812 Residential School Tax	3,166,722	4,074,089	(907,367)	-28.65%	4,380,106	38.32%	4,467,708	2.00%	4,557,062	2.00%	4,648,204	2.00%	4,741,168	2.00%
REGIONAL GOVERNMENTS														
28820 Alberni-Clayoquot Regional Hosp District	700,665	671,425	29,240	4.17%	680,000	-2.95%	686,800	1.00%	693,668	1.00%	700,605	1.00%	707,611	1.00%
JOINT BOARDS AND COMMISSIONS														
28830 Municipal Finance Authority	700	706	(6)	-0.92%	700	0.00%	700	0.00%	700	0.00%	700	0.00%	700	0.00%
28831 BC Assessment	181,000	187,634	(6,634)	-3.67%	182,810	1.00%	184,638	1.00%	186,484	1.00%	188,349	1.00%	190,000	0.88%
TAXES COLLECTED FOR OTHERS	7,295,831	8,325,528	(1,029,697)	-14.11%	8,484,348	16.29%	8,630,475	1.72%	8,779,290	1.72%	8,930,844	1.73%	9,084,955	1.73%
GENERAL FUND EXPENDITURE	42,459,870	40,553,592	1,907,178	4.49%	43,231,451	1.82%	43,857,744	1.45%	45,429,290	3.58%	47,026,011	3.51%	48,696,029	3.55%



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

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



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

SALES OF SERVICE

	Budget 2021	Actual 2021	Variance \$	Variance %	Budget 2022	Increase %	Budget 2023	Increase %	Budget 2024	Increase %	Budget 2025	Increase %	Budget 2026	Increase %
54421 Metered Sales	3,951,843	3,491,367	(460,476)	-11.65%	3,549,814	-10.17%	3,727,304	5.00%	3,857,760	3.50%	3,992,782	3.50%	4,132,529	3.50%
54431 Connections	44,729	1,158	(43,571)	-97.41%	54,386	21.59%	54,386	0.00%	54,386	0.00%	54,386	0.00%	54,386	0.00%
54432 Turn-On Charges	421	1,386	965	229.18%	1,500	256.25%	1,500	0.00%	1,500	0.00%	1,500	0.00%	1,500	0.00%
54433 Service Charges Sundry	11,248	15,768	4,520	40.19%	50,000	344.54%	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000	0.00%
SALES OF SERVICE	4,008,241	3,509,678	(498,562)	-12.44%	3,655,700	-8.80%	3,833,190	4.86%	3,963,646	3.40%	4,098,668	3.41%	4,238,415	3.41%

OTHER REVENUE FROM OWN SOURCE

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

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

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

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

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

SERVICE OF SUPPLY

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

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

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

FISCAL SERVICES

DEBT

68120 Interest Payments On Debentures	44,000	44,000	-	0.00%	44,000	0.00%	44,000	0.00%	44,000	0.00%	44,000	0.00%	44,000	0.00%
68130 Principal Payments On Debentures	38,743	38,743	-	0.00%	38,743	0.00%	38,743	0.00%	38,743	0.00%	38,743	0.00%	38,743	0.00%
DEBT	82,743	82,743	-	0.00%	82,743	0.00%	82,743	0.00%	82,743	0.00%	82,743	0.00%	82,743	0.00%

TRANSFERS TO FUNDS AND RESERVES

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

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

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

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

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

ACCT	PROJ	CAPITAL PROJECT	WIP ACTUAL	BUDGET	AVAILABLE	STATUS/COMMENT
485339	20006	10th Ave/ Roger St. Traffic Signal Controller Replacement	25,294	31,000	5,706	Complete
485546	21040	Emergency ESS Trailer	36,081	36,081	(0)	Complete
485325	18424	Millstone Park Completion	7,316	25,000	17,685	Complete
485486	19039	McLean Mill Water Quality	17,204	30,000	12,796	Complete
485360	18433/19051	McLean Mill Dam Structural Upgrade	408,828	373,000	(35,828)	Complete
485374	19059	Multiplex - Replace Lighting -LED	179,840	210,000	30,160	Complete
485575	21016	RCMP Fume hood	1,582	7,000	5,418	Complete
485538	20025	Echo Park Cameras	10,897	15,000	4,103	Complete
485541	20028	Uplands DCC Playground Purchase	90,982	86,000	(4,982)	Complete
485368	19052	Bob Dailey Support Posts Repair	53,671	100,000	46,329	Complete
485372	19055	Multiplex Condenser	205,950	240,000	34,050	Complete
485581	21023	Echo Field House Furnace #3	6,100	7,000	900	Complete
485550	21060	Echo HVAC unit Replacement	14,900	16,000	1,100	Complete
485551	21061	Zamboni battery replacement	18,107	16,000	(2,107)	Complete
485587	21066	Multiplex boiler - water heater	32,200	32,200	-	Complete
485591	21070	Aquatic Centre Pool Compressor	9,000	9,000	-	Complete
485585	21065	Multiplex Floor Scrubber	11,979	14,000	2,021	Complete
485592	21071	Multiplex HVAC Upper Lobby	15,900	16,000	100	Complete
525410	19073	Morton St-9th Ave to 10th Ave	181,873	75,000	(106,873)	Complete
525417	19081	China Creek intake upgrades	41,047	50,000	8,953	Complete
525419	19085	New Burde St Pumpstation	482,183	500,000	17,817	Complete
565414	19091	China Ck Rd to Church St Alley 75m	29,540	40,000	10,460	Complete
565415	19092	Neill St to Durant St Lane 40m	18,354	25,000	6,646	Complete
485526	20011	Melrose St. - 6th Ave to 8th Ave (ptp, st, Sani)	126,548	370,000	243,452	Complete
525431	18504	6th Ave-Melrose to Bruce 240m	117,776	100,000	(17,776)	Complete
485338	20005	Melrose St - 6th Ave to 8th Ave	162	110,000	109,838	Complete
485565	21044	Coal Creek - Phase 4 - Melrose, 8th to 11th	-	135,000	135,000	Complete
485572	21037	Coal Creek - Phase 4 - Melrose, 8th to 11th	-	800,000	800,000	Complete
565440	20090	Coal Creek Phase 3 - Melrose St. 6th Ave to 8th Ave (ptp,st,Sani) (CC3&CC4 s/b combined)	951,737	560,000	(391,737)	Complete
565446	21038	Coal Creek - Phase 4 - Melrose, 8th to 11th	-	612,000	612,000	Complete
565444	20094	4th Ave-Bruce St to Melrose St 240m (ptp, sani, storm)	85,597	125,000	39,403	Complete

Virtually complete						
485576	21017	City Hall Survey/GPS Base	79,669	75,000	(4,669)	Installed, IT connection outstanding
485590	21069	Glenwood Centre - Cameras	6,196	15,000	8,804	75% just waiting for the final equipment 2022 and on budget
Release projects						
485432	16408	Beaver Cr Rd Widening-Pineo to Compton	1,456	80,000	78,544	Repurpose
485337	20004	4th Ave-Bruce to Melrose 240m	2,515	80,000	77,485	Repurpose
485487	19024	Traffic Signal Head LED upgrades	-	20,000	20,000	Repurpose
485569	21034	Traffic Signal controller Replacement	-	27,000	27,000	Repurpose
485527	20012	Montrose St. Lane East of 6th Ave 100m new 250mm	-	60,000	60,000	Repurpose
565411	19088	19- Montrose - 6th to 9th St.	621	75,000	74,379	Repurpose
485584	21064	Multiplex screen	-	250,000	250,000	Repurpose
565417	19093	Sewer Main Video Program	38,360	100,000	61,640	Repurpose
525414	19078	21st Ave-Cowichan Reservoir to Burde St Main Replacement 800m (Argyle to Burde) Phase 3	1,158,174	1,600,000	441,826	Repurpose

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

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

Capital Projects 2022-2026	General Revenue		ERRF	Gas Tax	Fed & Prov Assistance	Parks & Rec Reserve	Capital Wks Reserves	Carbon Reserve	Water Revenue		Sewer Revenue		Total Project Expenditure
	Operating	Reserves							Operating	Reserves	Operating	Reserves	
CSO - 7th Ave-Redford to Bute 180m									203,000				203,000
	-	-	-	-	-	-	-	-	473,000	-	-	-	473,000
SEWER SYSTEM													-
Harbour Road Trunk Sewer Replacement											300,000		300,000
Argyle & Josephine Forcmain Somass River Crossing inspection and design											1,455,198	434,802	1,890,000
Argyle 1st to 3rd Avenue - CSO - design											15,000		15,000
2023 Capital project design - to be identified											60,000		60,000
Argyle / 10th Roundabout (ptp, w, st, s) Design only											4,000		4,000
CSO - 7th Ave-Redford to Bute 180m (ptp, st, sani, wtr)											79,000		79,000
Sewer Crawler											80,000		80,000
CSO - 6th Ave Bruce -Melrose											230,000		230,000
CSO - Wallace 4th - 6th (300m)											45,000		45,000
Small Capital Main Replacements											100,000		100,000
	-	-	-	-	-	-	-	-	-	-	2,368,198	434,802	2,803,000
TOTAL CAPITAL 2022	701,167	949,218	1,023,600	1,040,000	89,900	1,641,411	380,000	-	473,000	-	2,368,198	434,802	9,101,296
													-
OPERATING CAPITAL PROJECTS 2023	General Revenue		ERRF	Gas Tax	Fed & Prov Assistance	Other	Capital Wks Reserves	Carbon Reserve	Water Revenue		Sewer Revenue		Total Project Expenditure
FUNDING SOURCES	Operating	Reserves							Operating	Reserves	Operating	Reserves	
STRATEGIC CAPITAL PROJECTS 2023													
Connect the Quays pathway	1,253,411												1,253,411
Tree Planting	76,500												76,500
	1,329,911	-	-	-	-	-	-	-	-	-	-	-	1,329,911
ADMINISTRATION													
Server Upgrade/Refresh 5 Year ERRF Cycle			170,000										170,000
Computer Equipment Replacement			71,000										71,000
	-	-	241,000	-	-	-	-	-	-	-	-	-	241,000
FIRE DEPARTMENT													-
Replace 2006 Ford F550 Rescue Truck #8 - from 2021			128,961										128,961
2007 Dodge Dakota			46,675										46,675
Replace 1998 Jordair Compressor			59,700										59,700
Replace Ladder Truck 2 (Aerial Platform Appartus)			1,994,358										1,994,358
Fire Pump Test Pit	50,000												50,000
	50,000	-	2,229,694	-	-	-	-	-	-	-	-	-	2,279,694
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 1998 GMC 4.5M3 Dump Truck #259			112,544										112,544
Replace 1999 GMC 4.5M3 Dump Truck #260			112,156										112,156
Replace 2004 Ford F450 w/Utility Dump Box #263			70,000										70,000
Replace 2011 Freightliner Asphalt Patch Truck #266			193,200										193,200
Replace 2006 LANGFAB DUMP PUP TRAILER - #367			45,657										45,657
Replace 1990 Britco Office Trailer #369			26,258										26,258
Replace 1996 TRIPLE AXLE TILT TRAILER - #388			47,501										47,501
Replace 1996 Wells Cargo Trailer (Swr) #389			14,118										14,118
Replace 1997 Big 40 Diesel Miller Welder #393			18,869										18,869
Replace 1995 BOMAG ROLLER #395			60,696										60,696
Replace 2005 Ford F250 4X4 Pickup #610			47,500										47,500
Replace 2005 GMC TC5500 152" WB (Hort) #614			85,800										85,800
Replace 2005 GMC TC5500 128" WB (Util) #615			87,874										87,874
Replace 2004 CHEV 3500 CUBE VAN (used) #616			51,724										51,724
Replace 2006 FORD E350 15 PASSENGER VAN #619			62,016										62,016
Replace 2008 Ford Ranger 4X4 Pickup #627			29,029										29,029
Replace 2007 Dodge Caliber #721			23,851					22,600					46,451
	-	-	1,169,809	-	-	-	-	22,600	-	-	-	-	1,192,409
PAVING & ROAD CONSTRUCTION													-
2024 Capital Design - Paving and Storm design costs				250,000									250,000
CSO - 6th Ave Bruce -Melrose (Ptp stm, sewer, water)				340,000									340,000
CSO - Wallace 4th - 6th (ptp, st, w, s)				230,000									230,000
	-	-	-	820,000	-	-	-		-	-	-	-	820,000
TRAFFIC UPGRADES													-
Intersection Safety #1a Gertrude/Roger	52,000												52,000
	52,000	-	-	-	-	-	-	-	-	-	-	-	52,000
													-

Capital Projects 2022-2026	General Revenue		ERRF	Gas Tax	Fed & Prov Assistance	Parks & Rec Reserve	Capital Wks Reserves	Carbon Reserve	Water Revenue		Sewer Revenue		Total Project Expenditure
	Operating	Reserves							Operating	Reserves	Operating	Reserves	
<u>STORM</u>													-
CSO Project aligned with sewer project	380,000												380,000
	380,000	-	-	-	-	-	-	-	-	-	-	-	380,000
<u>WORKS-OTHER</u>													-
<u>PARKS</u>													-
													-
	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>CULTURAL SERVICES</u>													-
McLean Mill Capital Projects	30,000				89,900								119,900
	30,000	-	-	-	89,900	-	-	-	-	-	-	-	119,900
<u>PARKS, RECREATION & HERITAGE</u>													-
Facilities Upgrade	250,000												250,000
	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
<u>WATER WORKS</u>													-
Small Capital Water projects									100,000				100,000
Dunbar St-10th Ave to 11th Ave loop 200mm PVC									100,000				100,000
Bainbridge Plant to Cowichan Reservoir Supply Main Replacement													
DESIGN ONLY									150,000				150,000
Cowichan Reservoir to Burde St. New Twin Main Ph 6 (15th Ave, Fowle													
Cres to Cowichan Res- 580m of 500mm HDPE; 16th Ave, Argyle St to									940,000				940,000
Church St/17th Ave - 220m of 300mm PVC)									160,000				160,000
Burde St-11th Ave to Estevan 650m - Development									115,000				115,000
CSO - Argyle (1st-3rd) (240m st,w revitalisation)									48,000				48,000
CSO - 6th Ave Bruce -Melrose													
CSO - Wallace 4th - 6th (120m)													
	-	-	-	-	-	-	-	-	1,613,000	-	-	-	1,613,000
<u>SEWER SYSTEM</u>													-
Harbour Road Trunk Sewer Replacement											300,000		300,000
Sewer Main Video Program											100,000		
CSO - 6th Ave Bruce -Melrose											230,000		
CSO - Wallace 4th - 6th (300m)											45,000		
Small Capital Main Replacements											100,000		100,000
	-	-	-	-	-	-	-	-	-	-	775,000	-	775,000
TOTAL CAPITAL 2023	2,091,911	-	3,640,503	820,000	89,900	-	-	22,600	1,613,000	-	775,000	-	8,378,035
OPERATING CAPITAL PROJECTS 2024													
FUNDING SOURCES													
<u>ADMINISTRATION</u>													-
Computer Equipment Replacement			72,400										72,400
	-	-	72,400	-	-	-	-	-	-	-	-	-	72,400
<u>FIRE DEPARTMENT</u>													-
Replace 2011 CHEV SILVERADO 4X4 #13			60,564										60,564
Replace Exhaust Extraction Equipment			43,068										43,068
	-	-	103,632	-	-	-	-	-	-	-	-	-	103,632
<u>TRANSPORTATION SERVICES</u>													-
Replace 1992 Ingersoll Rand Compressor/Trailer #377			29,600										29,600
Replace 2018 Freightliner Garbage Truck #401			443,060										443,060
Replace 2018 Freightliner Garbage Truck #402			443,060										443,060
Replace 2018 Freightliner Garbage Truck #403			443,060										443,060
Replace 2012 Chev 3500 Service Truck #521			77,681										77,681
Replace 2014 Toyota Tacoma #522			50,470										50,470
Replace 2007 FORD F350 PICKUP (CARPENTER) #622			39,030										39,030
Replace 2013 TORO MOWER #633			122,147										122,147
	-	-	1,648,108	-	-	-	-	-	-	-	-	-	1,648,108
<u>PAVING & ROAD CONSTRUCTION</u>													-
Design for 2025 Capital projects	250,000												250,000
Capital plan designed in 2023	800,000												800,000
	1,050,000	-	-	-	-	-	-	-	-	-	-	-	1,050,000
<u>TRAFFIC UPGRADES</u>													-
Intersection safety	150,000												150,000
	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
<u>STORM</u>													-
CSO projects	380,000												380,000

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

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



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

21-Aug-2000

Updated

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



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

8-Aug-1994

	2022	2023	2024	2025	2026
RECEIPTS					
Investment Income	35,000	35,000	35,000	35,000	35,000
New Deal Gas Tax Funds	835,923	835,923	872,264	-	-
Miscellaneous	80,000	80,000	80,001	80,001	80,001
	950,923	950,923	987,265	115,001	115,001
EXPENSES					
Gas Tax - capital projects	1,040,000	820,000	-	-	-
Gas Tax - operating (capacity bldg)	-	-	-	-	-
Capital Expenditures - Special					
Capital Expenditures- Capital works	380,000	-	-		
	1,420,000	1,640,000	-	-	-
REVENUE OVER EXPENSES	(469,077)	(689,077)	987,265	115,001	115,001
FUND EQUITY - ENDING	\$ 2,835,338	\$ 2,146,261	\$ 3,133,526	\$ 3,248,527	\$ 3,317,528



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

31-Dec-1973

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



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

pre 1970

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



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

22-Mar-2010

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



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

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



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

13-May-2013

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



CITY OF PORT ALBERNI

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

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



CITY OF PORT ALBERNI
PARKLAND ACQUISITION RESERVE - 2022 - 2026

12-Jun-2006

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

CITY OF PORT ALBERNI - 2022 Proposed taxation share

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

Class	\$	\$	\$	\$	\$	%	%	%	\$	\$	rate	rate
RESIDENTIAL	2,374,083,800	3,467,962,700	14,923,159	15,603,732	683,270	4.58%	60.00%	60.81%	6.2859	4.4994	1.00	1.00
UTILITIES	2,211,300	2,817,320	58,625	68,398	9,773	16.67%	0.24%	0.27%	26.5116	24.2776	4.22	5.40
SUPP. HOUSING	2	2	-	0	-	-	0.00%	0.00%	6.2859	4.4994	1.00	1.00
MAJOR IND.	94,479,600	87,386,100	5,171,824	4,848,110	(323,714)	-6.26%	21.19%	18.90%	54.7401	55.4792	8.71	12.33
LIGHT IND.	8,956,800	17,074,800	313,488	596,158	282,670	90.17%	1.31%	2.35%	35.0000	34.9145	5.57	7.76
BUSINESS	290,764,313	357,433,149	4,186,902	4,514,375	327,473	7.82%	17.17%	17.60%	14.3996	12.6300	2.29	2.81
NON-PROFIT	3,361,200	4,568,100	20,916	20,521	(395)	-1.89%	0.08%	0.08%	6.2859	4.4994	1.00	1.00
FARM	90,784	85,405	564	384	(180)	-31.87%	0.00%	0.00%	6.2859	4.4994	1.00	1.00
TOTALS	2,773,947,799	3,937,327,576	24,675,478	25,651,676	978,897	3.96%	100.00%	100.00%				

AVERAGE SINGLE FAMILY RESIDENCE

2021		2022		CHANGE	
VALUE	AMOUNT	VALUE	AMOUNT	DIFFERENCE	% CHANGE
\$330,808	\$2,079.41	\$480,229	\$2,160.74	\$81.33	3.91%

SINGLE FAMILY RESIDENCES - BC Assessment

2020	2021	2022
6,388	6,418	6,462
1,987,433,100	2,123,122,700	3,103,241,300

RECEIVED

MAR 16 2022

CITY OF PORT ALBERNI

☒ Council
☒ Mayor
☒ CAO
☐ Finance
☒ Corporate Services
☒ Agenda
☐ Economic Development
☐ Engineering/PW
☐ Parks, Rec. & Heritage
☐ Development Services
☐ Community Safety
☒ Other
File # 0630-01

From: Celine Sauve <celines@acaws.ca>

Sent: Wednesday, March 16, 2022 10:58 AM

To: Sharie Minions <sharie_minions@portalberni.ca>; Ron Corbeil <ron_corbeil@portalberni.ca>; Debbie Haggard <debbie_haggard@portalberni.ca>; Ron Paulson <ron_paulson@portalberni.ca>; Helen Poon <helen_poon@portalberni.ca>; Cindy Solda <cindy_solda@portalberni.ca>; Dan Washington <dan_washington@portalberni.ca>

Subject: Sexual Assault Awareness Month @ ACAWS

Good morning,

I write to you all to invite you to participate in our "Letters to Survivors" campaign for Sexual Assault Awareness Month (SAAM) that is coming up in April. Sexual Assault Response teams across the province are pushing to make SAAM more known in BC and therefore, quite a few communities are continuing on with my campaign idea that we ran for the first time, last year. While it was successful, I would love to see more letters and notes of support, this year.

I've attached more information on SAAM, some examples of letters that were written to us last year, as well as some program statistics to show you a sample of what the Sexual Assault Response Program does and who we serve. Should you wish to contribute, please know that there is no deadline- we will be accepting letters/posters/cards throughout the month of April so please don't feel rushed to get these in before the end of the month.

Should you have any questions, please do not hesitate to reach out.

Kind Regards,

Céline Sauv  (She/Her)

Sexual Assault Response Program (SARP) Coordinator
Alberni Community & Women's Services Society
3082 3rd Avenue Port Alberni, BC V97 2A5
W: 250-736-0707

I acknowledge that I am an uninvited guest on the unceded traditional territory of the Hupa asath and Tseshaht Peoples and continuously make this acknowledgment while I work and play in the Alberni Valley.



Alberni Community and Women's Services Society

Promoting Equality & Building Community

March 15th, 2022

To Mayor & City Council,

Last April, I reached out to Port Alberni Mayor & City Council regarding the month of April being Sexual Assault Awareness Month (SAAM). SAAM is recognized mostly in the United States however, mental health workers who support and advocate for survivors of sexual assault in British Columbia, are pushing to bring more awareness of it within our province.

The Sexual Assault Response Program (SARP) at Alberni Community & Women's Services Society (ACAWS) is one of approximately 50 SARPs that received funding through the Ending Violence Association of BC (EVA-BC) and we have been successfully operating since July 1st, 2021. As I meet bi-monthly with the other programs, we have had discussions about how to further push for SAAM throughout the province. We believe that community education and engagement is one of the strongest ways to not only break the stigma of sexual assault but to show that there are programs and support services out there for survivors.

That is why, for the second year in a row, we will be running our “**Letters to Survivors**” campaign. Last April, we had almost two dozen letters, posters, and cards, submitted to our office to be put on display in our front windows. Survivors of sexual assault and allies wrote words of sincere encouragement to let others know that they are not alone, that there is help available, and that healing is possible. This SAAM, my goal is to receive 50 letters and to keep this campaign growing, year after year.

I invite the Mayor, city council, and city staff to get involved by submitting their own letters to be displayed. I have attached a few from last year to show examples but we encourage everyone to be as minimal or detailed, as simple, or creative, as they want. I think it is especially important to have city workers, first responders, educators, health care workers, and other prominent community members represented when it comes to campaigns like this.

Furthermore, I have attached some of our current statistics to show the importance of this program and I am happy to write that on February 27th, 2022, BC's Minister of Finance, The Honorable Selina Robinson, announced in the 2022 Provincial Budget that “**the government is restoring core funding for sexual assault services with incremental funding totaling \$22 million over 3 years**”. This will reverse the slashed funding that sexual assault services suffered from by the previous provincial government, back in 2002.

This announcement is a massive win not just for sexual assault support advocates and survivors within the province, but for the entirety of our community and other communities like Port Alberni.

Please submit any letters, cards, posters, or notes of encouragement and support to celines@acaws.ca or to our main office on 3rd avenue. Should you have any other questions, please do not hesitate to reach out to me at 250-736-0707 or by email.

Thank-you for your continued support,

Celine Sauvé
Sexual Assault Response Program Coordinator

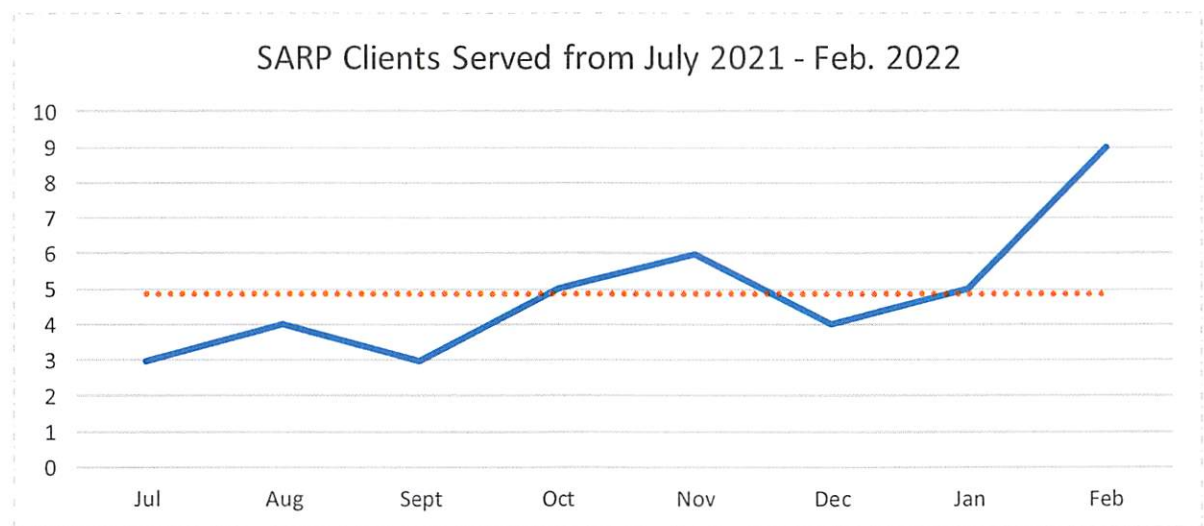
3082 3rd Avenue
Port Alberni, BC V9Y 2A5

www.acaws.ca • office@acaws.ca

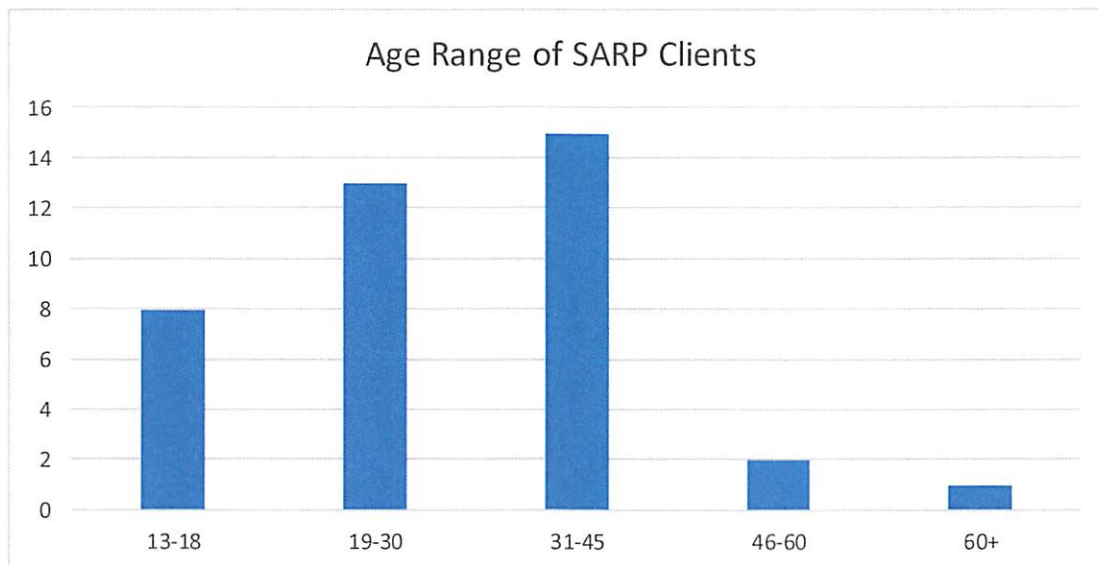
Tel: (250) **724-7111**
Fax: (250) 724-7113

ACAWS SARP Clientele Statistics

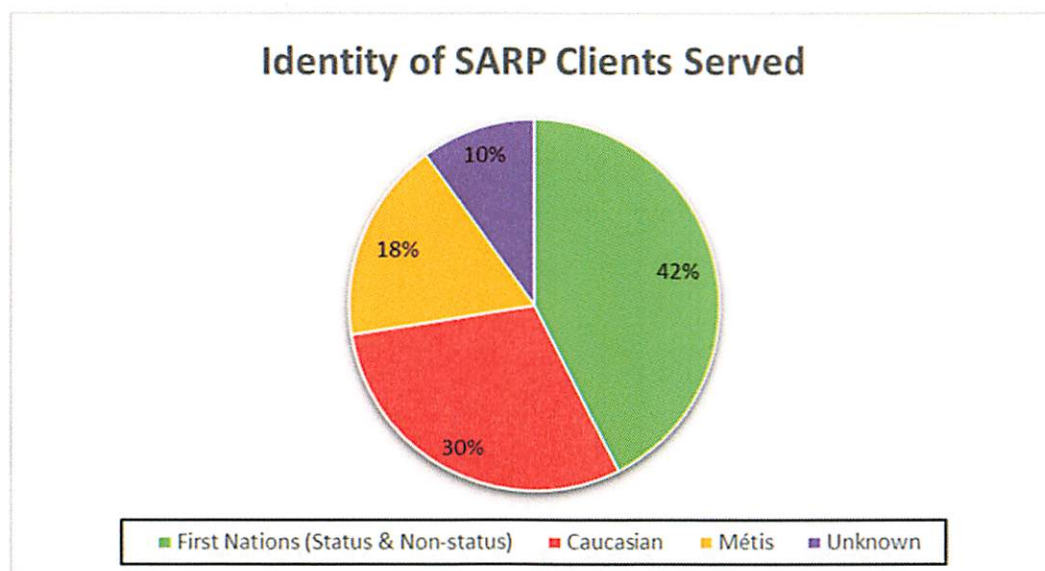
The graphs below are representations of the clientele served from July 2021 to February 2022 by the Sexual Assault Response Program team at ACAWS. During this time, we were operating with only three active volunteers. Since then, we have gained six more who will be volunteering by the end of March 2022. SARP operates on a 24/7/365 basis and works in accordance and collaboration with the Island Health Forensic Nurse Examiner Program. All but two of the clients served were residents of Port Alberni.



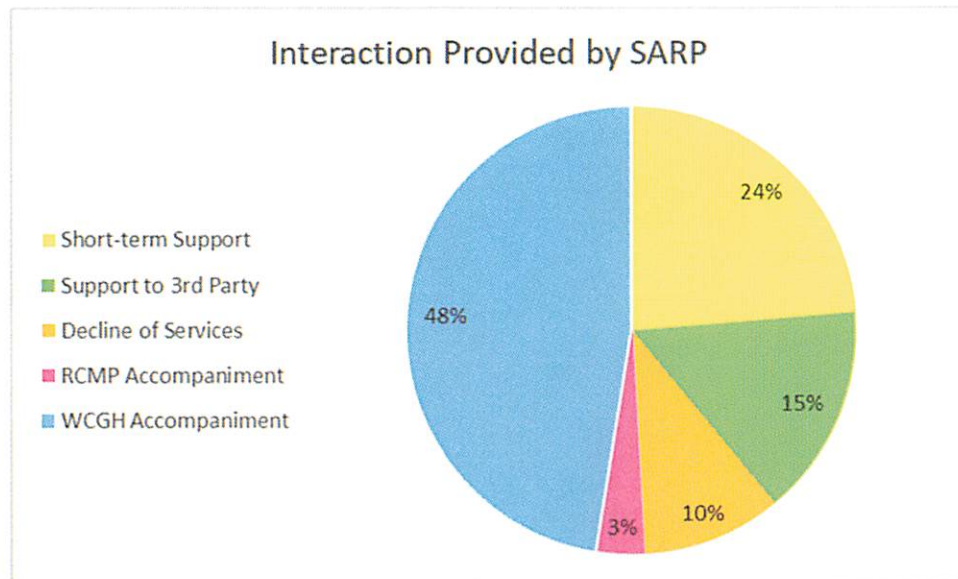
On average, ACAWS' SARP will respond to approximately 4.85 calls a month.



While statistics will commonly show that the ages of 18-35 are the most common age group for survivors of sexual assault, it is important to consider that survivors age 45+ are less likely to reach out for medical/legal assistance as the perpetrators are more likely to be a long-time partner or spouse.



Identities of clients are self-described. “Unknown” is listed when a client is not able or not willing to communicate their identity. These statistics are akin to provincial and national trends with Indigenous individuals being at the highest risk of sexual assault.



Short-term support can vary from in-person or by phone service navigation, minimal safety planning, wellness checks post-assault and/or forensic examination, and/or short stay accompan

Optional Templates

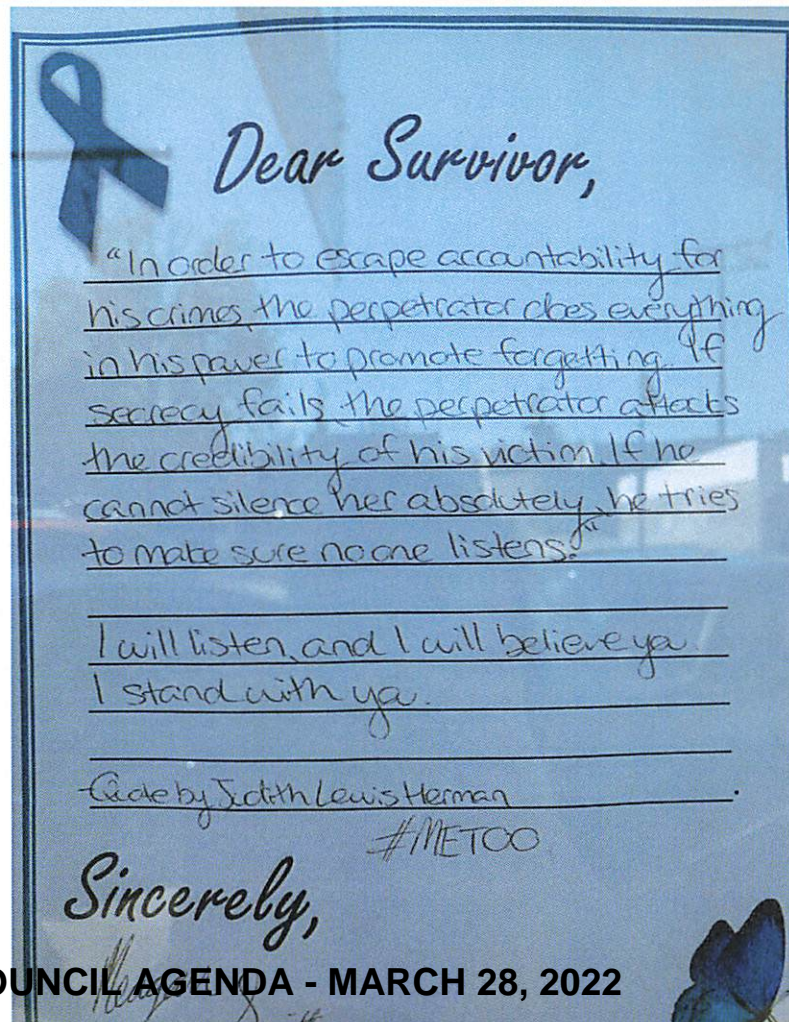
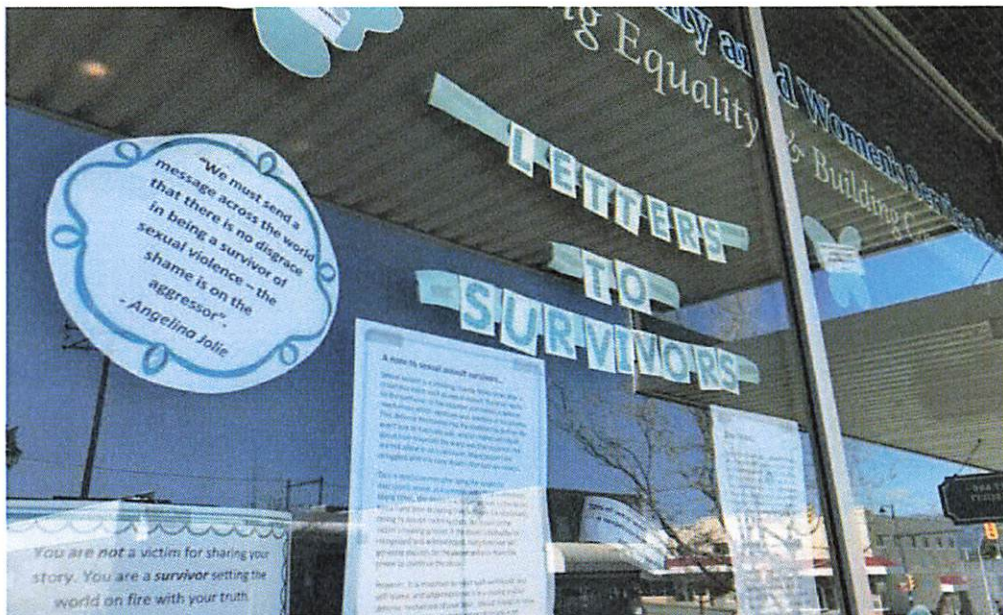
[illegible]



Sincerely,



SAAM 2021 “Letters to Survivors”



Survivors

Only those women who have been victimized can understand
what it is to feel powerless.

The courage it takes to come forward without looking back.

The strength it takes to get past the trauma.

Only those women who have seen the darkness can truly
appreciate the light.

The resilience it takes to rise above the feelings of shame and
guilt

The self awareness it takes to acknowledge it was not your
fault, it was never your fault.

Only those women who have been shackled by fear can
experience true freedom.

The perseverance it takes to find purpose and belonging.

The transformation it takes to find wholeness.

Only those women who can see their physical and emotional
scars as symbols of heroism, can genuinely inspire others.

The passion it takes to role model for those who have suffered
the same fate.

The purpose it takes to be a living guardian angel.

Only those women who advocate for change can empower
other women to be survivors and thrivers.

You are not alone, you are never alone!

Written By Tracy Melis

This is a love letter to all survivors,

What happened does not define you. It will be a part of your story but it will never be your entire story. You will still have dreams, goals, and aspirations. You will still fall in love and be loved, feel gratitude, and be welcomed.

Some days might be hard, some nights even harder, but those moments will always end and you will breathe again.

Put your toes back in the sand, feel the sun on your face and the water tickle your skin. Mother Nature will always heal us if you ask for her for it.

Thank-you to ACAWS for bringing more light to a darker side.

Love,

Been there, done that

Dear Survivor,

It's okay if you're angry
It's okay if it happened a long
time ago
It's okay if you're on an emotional
roller coaster
It's okay if you don't know if you'll
ever "be over it"

REMEMBER



You are worthy of love
This is YOUR journey of healing



We support you
I support you



Love,
Another survivor

Dear Survivor

Sometimes I have flashbacks
and sometimes I wake up in the
middle of the night with a
panic attack. But these have
become few and far in between
so I can tell you that it does get
better.

Please reach out for help when
you need it. There is no shame
in doing that and it can help
with the healing. Take care of
yourself in any way you feel
like you need to.

Sincerely,
Chantelle from Port Alberni

RECEIVED

MAR 09 2022

CITY OF PORT ALBERNI

<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input type="checkbox"/> Engineering/PW
<input checked="" type="checkbox"/> CAO	<input type="checkbox"/> Parks, Rec. & Heritage
<input type="checkbox"/> Finance	<input type="checkbox"/> Development Services
<input checked="" type="checkbox"/> Corporate Services	<input checked="" type="checkbox"/> Community Safety
<input type="checkbox"/> Agenda	<input type="checkbox"/> Other _____
File #	0220-01

RCM Mar 28, 22

Dear Mayor Sharie Minions and City Council,
Today is **International Women's Day** and I envision a future where women and girls can dream.
And accomplish all that they want without fear of exploitation.
And a future where their lives are valued and protected.

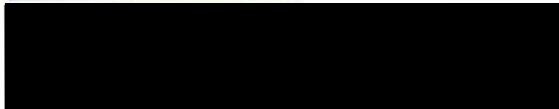
Attached is my presentation script to the **Federal Justice Committee on February 11, 2022.**

ASK: to present to your Council or stakeholders.

I am available for presentations in May 2022, and October-November 2022.

ASK: that you write the Federal Justice Minister to strengthen and enforce the "Protection of Communities and Exploited Persons Act".

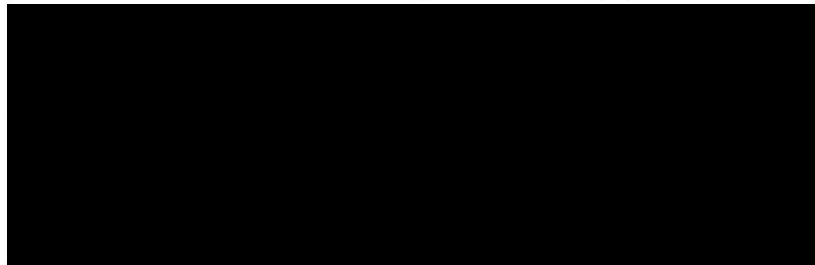
Sincerely, Cathy Peters
BC anti-human trafficking educator, speaker, advocate
Be Amazing; Stop Sexual Exploitation
beamazingcampaign.org



JUST COMMITTEE presentation- 5 minutes
February 11, 2022.

By: Mrs. Cathy Peters

BC anti-human trafficking educator, speaker, advocate



Thank you Mr. Chair.

I am a former inner city high school teacher raising awareness about Human Sex Trafficking and Sexual Exploitation for the purpose of prostitution, which is **modern day slavery**.

Stats:

13 years is the average age of recruitment, much younger for Indigenous girls. In the Vancouver area, the **target age has dropped** to 10-12 years old. CoVid has made this worse; traffickers are organized and sophisticated. 90% of the luring, grooming, buying and selling is **ONLINE** on social media platforms.

-54% of the sex trade are Indigenous, 70-90% in urban centers-they are **severely** over-represented in the sex industry. I told the BC Indigenous Chiefs in front of Justice Minister David Lametti- this is the **most egregious form of systemic racism** in Canada.

-82% involved in prostitution had **childhood sexual abuse/incest**

-72% live with **complex PTSD**

-95% in prostitution want to leave-it is NOT a choice or a job

-84% of prostituted persons are pimped or trafficked so organized crime and International crime syndicates are typically involved. Crime follows the money and traffickers make hundreds of thousands of dollars per victim per year.

My **GOAL** is to **traffick proof** every community in British Columbia **AND** to stop the full decriminalization of prostitution in Canada, by supporting the Federal Law **“The Protection of Communities and Exploited Persons Act”**.

I have been involved with sexual exploitation **prevention** for over 40 years and began raising awareness **fulltime**, for the last 8 years, since PCEPA, **became Federal Law**.

In 2014 I began presenting to politicians (all 3 levels of government), the police and the public. I explain PCEPA so that police would enforce it, the public would understand it and be able to report it.

The Law has 4 parts:

- 1. Targets the DEMAND by targeting the buyer of sex. The traffickers, facilitator, buyer of sex are criminalized**
- 2. Recognizes the seller of sex as a victim; usually female and is immune from prosecution**
- 3. Exit strategies are in place to assist the victim out of the sex trade.**
- 4. There is robust prevention education so youth, children and the vulnerable are not pulled into the sex industry.**

This Law focuses on the **source of harm**; the buyers of sex and the profiteers. The clear statement from Parliament was that girls and women in Canada are **NOT FOR SALE**; that they are full human beings, with dignity and human rights.

In 8 years I have made over 500 presentations to over 20,000 people, not including the presentations that can be viewed online.

The turning point was last March when the **Kamloops Mass grave** was reported. Since then I have made over 200 presentations to City Councils, Regional Districts, School Boards, Police Boards, schools, frontline service providers, Indigenous groups including MMIWG gatherings in British Columbia.

3 points:

1. PCEPA is not known or enforced in BC. Therefore, BC is the best Province in Canada to buy sex. Organized crime and International crime syndicates are typically involved.
2. PCEPA has not had a **National rollout campaign**- so Canadians have not heard of the Law and police are not getting the funding or training to enforce the Law.
3. The sex industry wants to repeal PCEPA to normalize, commercialize and institutionalize the sex industry in Canada-if this happens, Canada will become a global sex tourism destination and America's brothel. Indigenous women and girls will be first casualties. Canadians would **NEVER** support this.

Consistent enforcement and the strengthening of PCEPA combined with a robust **Educational campaign** is needed. Without the enforcement of the Law, the sex industry will continue to **rapidly grow**.

The REVIEW of PCEPA puts Canada at a **Tipping Point**; repealing or weakening the LAW will have a **catastrophic impact** on Canada.

Conclusion: I do not want anyone on this Committee to be under the **illusion** that the sex industry is **SAFE**. It can **never** be made SAFE. It is a **deadly industry**. I have presented with the forensics RCMP officer who picked up and identified the body pieces on the Robert Pickton farm. Trisha Baptie is presenting next hour, is a survivor and was a journalist for 2 years at the Pickton trial. Please read and understand the **Robert Pickton case thoroughly**; that describes the **REALITY** of the sex industry and how it works.

Councillors

Les Barkman
Sandy Blue
Kelly Chahal
Brenda Falk



CITY OF ABBOTSFORD

Mayor, Henry Braun

Councillors

Dave Loewen
Patricia Ross
Dave Sidhu
Ross Siemens

March 10, 2022

File: 0530-03

Via email

UBCM Member Municipalities

Dear UBCM Members:

RECEIVED

MAR 10 2022

CITY OF PORT ALBERNI

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

File # 0400-60

Re: Support for Resolution

I am writing on behalf of Abbotsford City Council, requesting favourable consideration and resolutions of support for recovering municipal costs through Build Back Better Funding for critical infrastructure for inclusion at the upcoming LMLGA Convention, in advance of the UBCM Convention this fall.

At the February 28, 2022 Council Meeting, City Council approved the following resolution:

WHEREAS the Province of BC completed a Preliminary Strategic Climate Risk Assessment for B.C. in 2019 that found that extreme weather events will continue to worsen across the province in coming years including heat waves and severe river flooding, with extreme precipitation events continuing to increase toward 1 in 20 year events becoming 1 in 10 year events or lower;

AND WHEREAS the Minister for Public Safety and Solicitor General and Emergency Management BC have been working closely with the UBCM Flood and Wildfire Advisory Committee and local governments since mid-2019 to modernize Emergency Program Act (EPA) to support local governments in responding and planning for disaster mitigation through phased-in legislative updates beginning in 2022:

THEREFORE be it resolved that the provincial government, as part of the process of modernizing the EPA legislation, include robust and sustainable 'building back better' funding at 100 per cent as part of the first phase of the updated EPA legislation in 2022; and additionally consider enhancing the Community Resiliency Investment Program to include funding programs for flood related infrastructure improvement.

We look forward to, and appreciate your support on this matter.

Yours truly,

Henry Braun
Mayor

c. Council members
Peter Spanese, City Manager

Mayor's Office 32315 South Fraser Way, Abbotsford BC V2T 1W7

Tel: 604-864-5500 Fax: 604-864-5601

www.abbotsford.ca

REGULAR COUNCIL AGENDA - MARCH 28, 2022

ENTERED
178

J.1(b)

Re: Variance Permit 110

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

Agenda File # 3090-2019-116 *2022*

As a citizen of Port Alberni, I have always been of the understanding that council elects are representatives of the people of the city. Am I wrong in feeling that even one concern of a resident should be investigated?

A lot of time and effort was put into this letter and was the concern of everyone that received this variance request but that was very few people who was received only a few days before the council meeting.

My concern is how this was handled by council - the letter was not even read at council other than one insignificant partial sentence. My point is that I feel every resident should receive the concern and respect of their issue by council. That did not happen with this variance request. It was approved without any council discussion.

To: Mayor and City Council of Port Alberni

Re: Development Variance Permit No. 110

As Owners and Occupants of 3884 4th Ave we received a letter outlining a Notice of Development Variance Permit No.110 asking for comments.

Our comments are as follows;

As residents we are not opposed to future development on Lot A, however, we are responsible to ensure that any development will complement our neighborhood. At this time, we cannot in good conscience, support approval of the variance permit for Lot B as we suspect this will significantly impact the scope of allowable development on Lot A.

Based on the letter sent to us, it appears that the lot line relocation and associated variance request for Lot B only impacts Lot B. We suspect the intent of the requested change is to maximize the number of units in the future development by increasing the size of Lot A thereby enabling the proposed development to comply with zoning bylaws. This statement is based on our interpretation of the zoning bylaws that require specified open space based on the number of units in a development. If this is true, then approval of the variance for Lot B has a direct impact on the allowable size (number of units) of future development on Lot A. This is a fact that may be missed by many who have received the same letter. With the limited information available, we feel that the proposed 113 unit development on the small two acre property will be excessively large and will not be complementary or desirable for this low density neighborhood.

At this time we understand that only owners and residents within 75m of 4841 Redford Street have been consulted. This is a very small number of residents who have been asked to provide feedback and support for this very impactful change. The proposed development will affect many more neighbors in our surrounding neighborhood than the few that have currently been contacted. We feel, without wider public consultation and review of the proposed Lot A development and possible alternatives, approval of the Lot B variance is premature and irresponsible at this time.

**We thank you in advance and hope you give serious consideration to our comments.
Respectfully,**

REGULAR COUNCIL AGENDA - MARCH 28, 2022
REGULAR COUNCIL AGENDA - FEBRUARY 28, 2022



RECEIVED

MAR 16 2022

CITY OF PORT ALBERNI

From: Libbie Morin <[REDACTED]>
Sent: Wednesday, March 16, 2022 4:29 PM
To: Sharie Minions <sharie_minions@portalberni.ca>
Subject: appeal CAPITAL Theatre

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

File # — **RCM Mar 28 22**
0220-01

Greetings Mayor Minions

I have appreciated all the changes that have come about in Port Alberni since we (I) had voted you in as Mayor. My partner and I feel very fortunate to call Port Alberni our home and have welcomed all the improvements and expansions since returning to the Island for our retirement. Even while we lived in Tofino decades ago, we were aware of the vibrant creative community that existed in Port Alberni, and it is this self-same community that appears to need our support at this time.

After reading the article in the Alberni Valley News regarding the financial hardships which the Capital Theatre has had to endure, it prompted me to send this email and express my concern. I hope that Council with discuss how we (the taxpayers) are able and willing to help the Portal Players get the theatre back on track. I am probably the most un-political animal around, so please pardon any naiveté, but it is possible for the city to forgive any tax burdens and/or utilities expense regarding the Capital Theatre for this year and possibly into the next?

I realize that the Portal Players are inviting the community to attend a fund-raiser this weekend (Friday March 18th, and Saturday March 19th) to help raise monies, but, you can imagine it would be a band-aid at the most.

I recall your vision statement, that "a shift in focus" is required; I hope that part of that focus is nurturing and supporting the creative needs of our community, the value of which differs from the bottom-line in a ledger, but is vital for sense of our spirit and well being.

Respectfully Yours

Libbie Morin

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

File # 8640-01 *RCM Mar 28, 22*

Sharie Minions

RECEIVED

Mayor, City of Port Alberni

MAR 17 2022

Re: Alberni Pacific Railway

CITY OF PORT ALBERNI

Dear Mayor Minions:

I am a member of the Central Okanagan Railway Company, a Model Railroad Club In Peachland BC. We are not only Railroad Modelers but also Railroad Enthusiasts!

The West Vancouver Island Industrial Heritage Society has been actively refitting and refurbishing the Alberni Pacific Railroad that runs out of Port Alberni. Indeed they (the Club) have recently finished restoring a Steam Locomotive to the status of being certified to pull Passenger Cars and Passengers.

One of the problems the 'Club' has encountered is that, even with the certification, they are not allowed to carry passengers until the passenger cars and track have been inspected and up-graded. This inspection/up-grade is the shared responsibility of both the City of Port Alberni and the Southern Railroad of Vancouver Island.

The City of Port Alberni is responsible for the tracks as far as Stamp Avenue and the Southern Railroad of Vancouver Island is responsible for the rest of the track, so I am told by the Club Members. The length of track is approximately 7 miles in total...(11.2 Km)

The City owns the cars and the 'Club' will get them Government Inspected. The 'Club' is also replacing old railroad ties on the weekends. It should be mentioned that all the work the 'Club' performs is 'Strictly by Volunteers'!

Although I am sure you are aware of the aforementioned facts I would implore you the Mayor and the City Council of Port Alberni to free up the funds necessary to have these inspections/up-grades completed. The benefits to the City would be enormous.

There are Railroad Enthusiasts world-wide that would LOVE to ride on your Railroad: just look at the attractiveness of the White Pass and Yukon Route Railroad that is extremely popular with Alaska Cruise passengers.

Also, Summerland BC has a Steam Locomotive that travels on the only remaining part of the Kettle Valley Railway. This is a heritage railway that operates excursion trains over the only remaining section of track belonging to the Kettle Valley Railway. This trip provides 90 minutes of Historical and Nostalgic passage through the rural beauty of the Okanagan Valley around Summerland.

These are only 2 trains that I am aware of in Canada and tickets to ride on these trains are at a premium, mostly sold out when requested. The Mayor and Council of Port Alberni will be showing foresight and vision to the future when they get behind the operation of the Alberni Pacific Railroad.

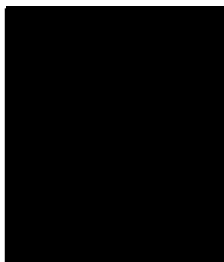
The Alberni and Pacific Railroad is a perfect example of both Scenic and Historical significance; with a 9 Mile route through Old Growth Forest and where 'Turn of the Century Logging Practices' took place, coupled with a Historic Steam Locomotive and Passenger Cars.

When the conductor next yells "All Aboard" I hope that The Mayor and Council of Port Alberni are the first to board the train.

Yours truly,



Bob Mulvihill



RECEIVED

MAR 21 2022

CITY OF PORT ALBERNI

From: Alisa Thompson <athompson@terrace.ca>
Sent: March 14, 2022 1:32 PM
To: Alisa Thompson <athompson@terrace.ca>
Subject: Resolution for all UBCM members

<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input type="checkbox"/> Engineering/PW
<input checked="" type="checkbox"/> CAO	<input type="checkbox"/> Parks, Rec. & Heritage
<input type="checkbox"/> Finance	<input type="checkbox"/> Development Services
<input checked="" type="checkbox"/> Corporate Services	<input checked="" type="checkbox"/> Community Safety
<input checked="" type="checkbox"/> Agenda	<input checked="" type="checkbox"/> Other <i>Comm. Summ + RCMP</i>
File # <i>RCM Mar 28, 22</i>	
File # <i>0400-60</i>	

Terrace City Council has submitted the attached resolution for consideration at the NCLGA convention. Please forward to your councils/boards. Thank you.

Alisa Thompson (she/her)
Corporate Administrator/Deputy CAO
City of Terrace

Acknowledging that it is an honour to live and work on the Laxyuubm Tsimshian, Kitsumkalum and Kitselas, toyaxsuut.

The City of Terrace is committed to doing our part to help slow the spread of COVID-19. All facilities are now open to the public; however, please be aware certain timelines or processes may be adjusted in order to maintain physical distancing and protect staff and the public. Find guidelines for visiting our facilities and more at <https://www.terrace.ca/covid19>. Thank you for your understanding.

NCLGA RESOLUTION –BC PROSECUTION SERVICE AND THE PUBLIC INTEREST

WHEREAS *prolific offenders in British Columbia are routinely released without consequences or meaningful conditions imposed upon them;*

AND WHEREAS *the BC Prosecution Service's vision statement guides them to make impartial charge assessment decisions that promote public safety, justice, and respect for the rule of law and the BC Prosecution Service often determines not to recommend charges be pursued for criminal offences that are referred by the RCMP, as charges are not in the public interest;*

THEREFORE BE IT RESOLVED *that the NCLGA lobby the Provincial Government to ensure the BC Prosecution Service (Crown Counsel) live up to its vision, mission, and value statements and consider public safety and fairness when dealing with prolific offenders, and furthermore that guidelines be developed as to what constitutes "the public interest" with respect to pursuing charges for criminal offences.*

BACKGROUND:

The Crown Counsel Act¹ entrusts the Criminal Justice Branch with the responsibility to approve and conduct all prosecutions of offenses in British Columbia. The Assistant Deputy Attorney General is charged with the Administration of that Branch, and with carrying out its functions and responsibilities.

In British Columbia it has been the practice of Crown Counsel to release offenders of crimes without charges or conditions, citing charges are not in the public interest. Repeat offenders are free to recommit crimes without consequences as a result. A disproportionate amount of crime, particularly property crime, is committed by a minority of habitual offenders². Unfortunately, communities, local business owners and workers, the economy, as well as the public feel the impacts of repeat offenders who commit property crimes and thefts repeatedly and without consequence. For example, in Terrace in 2021 there were 423 failure to appear in court warrants, but only two people were charged. Two individuals in Terrace failed to appear in court 26 and 21 times each from February 2021 to February 2022. Neither have been charged with Fail to Appear. There was an average of six failure to appear warrants each week which is a burden on the RCMP to administer and ultimately is fruitless as there are no consequences for not appearing in court.

The revolving door of crime, apprehension by the authorities, and then the subsequent release of these habitual offenders erodes public confidence in our legal system. Police and law enforcement agencies as well as victim services are also burdened by repeat

calls and reports of crime. Regarding youth, it has been estimated that averting a 14-year old from a path of criminality would save society \$3 to \$5 million.³

There have been numerous police-based initiatives in British Columbia as well as other jurisdictions to try to manage prolific offenders. While there are different approaches to prolific offender management, they all require the cooperation of multiple agencies to implement. For example, "Polibation" is an approach to deal with prolific offenders that involves targeted and intensive surveillance from the police and probation programs. They involve a team of service providers that deliver interventions that are specific to the individual, including substance use and mental health treatment. Any subsequent criminal activity or breaches of the sentence conditions by the individual are dealt with by prompt apprehension and conviction.⁴ Programs like these are only possible when the Crown is willing to participate, and charge repeat offenders. When the Crown is unwilling to charge offenders, they are creating a burden on others such as the public, businesses, and law enforcement agencies. The BC Prosecution Service's own vision is to be an independent prosecution service that people respect and trust. Public trust has been eroded by the Crown's reticence to press charges on prolific offenders.

Sources:

1. Crown Counsel Act
https://www.bclaws.gov.bc.ca/civix/document/id/complete/statreg/00_96087_01
2. Croisdale, T.E. (2007). The Persistent Offender: A longitudinal analysis. PhD Dissertation, School of Criminology, Simon Fraser University.
3. Cohen, M.A., and Piquero, A. (2009) "The Monetary Value of Saving a High Risk Youth", *Journal of Quantitative Criminology*, 14: 5-33
4. Rezansoff, S., Moniruzzaman, A., Somers, J. (2008) An Initiative to Improve Outcomes Among Prolific and Priority Offenders in Six British Columbia Communities: Preliminary Analysis of Recidivism Faculty of Health Sciences, Simon Fraser University <https://www2.gov.bc.ca/assets/gov/law-crime-and-justice/about-bc-justice-system/justice-reform-initiatives/ppom.pdf>

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MAR 21 2022

CITY OF PORT ALBERNI

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

File # 0230-01 *Rot Mar 28, 22*

From: Nicole Brassard <nbrassard@globalpublic.com>

Sent: March 17, 2022 1:44 PM

To: Nicole Brassard <nbrassard@globalpublic.com>

Subject: Reducing Patio Application Red Tape for BC's Hospitality Sector and Economic Recovery

Good afternoon,

Please find attached an open letter to BC municipalities from the hospitality sector regarding reducing red tape for patio applications and supporting economic recovery.

If you have any questions, or would like to speak with the signatories, please contact me at any time.

Nicole Brassard (she/her)
Associate Vice President

Global Public Affairs

#1650, 999 West Hastings, Vancouver

C (604) 240-5788

nbrassard@globalpublic.com

www.globalpublicaffairs.ca



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REGULAR COUNCIL AGENDA - MARCH 28, 2022

ENTERED
188
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MAR 21 2022

March 16, 2022

CITY OF PORT ALBERNI

British Columbia Municipalities

Re: Reducing Patio Application Red Tape for BC's Hospitality Sector and Economic Recovery

As we emerge from the pandemic and begin the long road to economic recovery in all corners of British Columbia, we look forward to working collaboratively with municipalities to enable public and private patio programs that support our local small businesses.

With 80% of hospitality businesses still losing money and accumulating more debt each month combined with inflationary pressures where food prices increased by 5.7% last year and will increase another 5.3% in 2022, it will take two thirds of hospitality businesses one and half years to return to profitability. On top of that recent polling indicates that more than 60% of consumers are still hesitant to return to indoor dining due to COVID safety concerns. As a result, **continuing expanded outdoor dining on patios continues to be an important factor in helping the hospitality industry recover from the pandemic.**

Recently, we have witnessed the unintended consequences in municipalities such as City of Vancouver where new guidelines for its public patio program were not designed in consultation with small businesses and did not create the intended solutions supported by council. Instead, the program created additional fees, red tape, and duplication of effort for those restaurants, pubs, and breweries looking to keep their successful patio open this summer. Despite aiming to "streamline the review process" the additional hurdles created significant delays which required staff to rework the program within days of its release.

In order to avoid these unintended consequences, we encourage municipalities to consult directly with small businesses and our various associations. **Our key recommendations include:**

1. **Extend current patio programs without implementing new restrictions or fees;**
2. **Streamline approvals to ensure those small businesses who have been safety and successfully operating patios may continue to do so;**
3. Increase flexibility for patio types and sizes as well as the number of patios allowed;
4. Increase the space use of existing patios or picnic areas to allow chairs to be spread out to meet distancing requirements;
5. Allow pop-up outdoor dining and manufacture sampling spaces;
6. Allow and increase the use of parklets and public space for dining;
7. Allow any increase in patio, picnic area or outdoor space be considered a continuation of an establishment's existing approved alcohol service area or manufacture's sampling area to provide samples and not require additional endorsements or authorizations; and
8. Coordinate with any relevant bodies—such as the Liquor and Cannabis Regulation Branch, Fire Department, etc.—to reduce red tape and speed approval timelines wherever possible.

At a time when economic recovery and supporting our small businesses is a priority for all of us, we are confident that by working collaboratively we can reduce red tape and unnecessary fees associated with public and private patio programs.

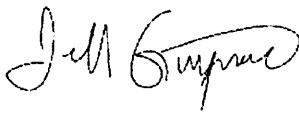
Sincerely,



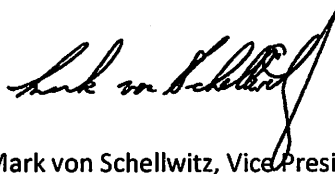
Ken Beattie, Executive Director
British Columbia Craft Brewers Guild



Ian Tostenson, President and CEO
BC Restaurant and Food Services Association



Jeff Guignard, Executive Director
Alliance of Beverage Licensees



Mark von Schellwitz, Vice President, Western Canada
Restaurants Canada

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MAR 21 2022

CITY OF PORT ALBERNI

<input checked="" type="checkbox"/> Council	<input type="checkbox"/> Economic Development
<input checked="" type="checkbox"/> Mayor	<input type="checkbox"/> Engineering/PW
<input checked="" type="checkbox"/> CAO	<input type="checkbox"/> Parks, Rec. & Heritage
<input type="checkbox"/> Finance	<input checked="" type="checkbox"/> Development Services
<input checked="" type="checkbox"/> Corporate Services	<input type="checkbox"/> Community Safety
<input type="checkbox"/> Agenda	<input checked="" type="checkbox"/> Other
File #	3010-01

Corr. Summary
Rcm - Mar 28, 22

From: ian r [REDACTED]
Sent: Monday, March 21, 2022 11:19 AM
To: Sharie Minions <sharie_minions@portalberni.ca>; Cindy Solda <cindy_solda@portalberni.ca>; dan washinton@portalberni.ca; Debbie Haggard <debbie_haggard@portalberni.ca>; Helen Poon <helen_poon@portalberni.ca>; Ron Corbeil <ron_corbeil@portalberni.ca>; Ron Paulson <ron_paulson@portalberni.ca>
Subject: Potential Burde Street Pond Land Development

Hello all,

I have a few concerns surrounding the potential development of the pond land on Burde Street.

As the city grows, wouldn't it be better to redevelop some of the numerous existing rundown or vacant areas of town before permanently developing another natural habitat?

Instead of requiring the additional building and maintenance of city infrastructure, why not redevelop rundown or vacant existing areas where the infrastructure is already in place?

Isn't the ease of access to natural areas one of the reasons that people are attracted to Port Alberni? Yet they want to ruin easily accessible nature walking trails that numerous local residents use? More deforestation within the city limits is not a way to help fight global warming, in fact it is the opposite. Preservation of easily accessible natural areas within city limits should be part of the long-term vision of the city. Preservation of natural areas within city limits helps slow climate change, and countless studies have shown forested areas have a positive influence on people's mental health (a few examples):

<https://treecanada.ca/blog/trees-our-natural-ally-for-living-longer-healthier-and-happier->
<https://phys.org/news/2019-07-urban-trees-mental-health.html>
<https://www.weforum.org/agenda/2021/04/city-trees-reduce-stress-and-anxiety/>
<https://www.americanforests.org/blog/the-mental-benefits-provided-by-urban-forests/>

The city insists on building (and in the future maintaining) the quay to quay path near industrial buildings and homeless parks even though it seems few people want it (and appears even fewer will use it). Can the city preserve existing the natural walking trails that people actually want and numerous people already use?

Is it possible to appropriate some of the rundown or vacant buildings - such as the city did with the old mill? These could be traded for the Burde Street Pond land and set aside the Burde Street land as a park (municipal, provincial, or sell/donate to a non-profit preserve, or?).

Thank you for your time, Ian

RECEIVED

MAR 23 2022

CITY OF PORT ALBERNI

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

File # 1700-20-2022-2026 *Recm Mar 28, 22*

To Mayor and Council

Last December I wrote to you and included pictures that were included in the December 13th agenda of the Regular council meeting on the lack of trail maintenance and flooding issues.

Since then I have not received a reply from anyone acknowledging those issues; nothing regarding possible fixes or improvements not only on the trail section I outlined but also the Kitsucksus Dyke walkway.

I was watching the budget process this year looking for funding of the city's commitment to begin funding for trail maintenance. Seeing nothing in the capital works section for the Parks and Recreation under trail work, I was wondering if it was included in the operations section of the Parks Budget.

My question to Council is, have you increased the operational budget for trail maintenance?

My questions to the Director of Parks and Rec are:

1. Is there a plan to do trail improvements and maintenance this year?



Here is another example of how trails are not being maintained.

2. Could you give a location and description of the work you have planned?
3. Are you planning on building the hammer throw again this year?

Thank you
Randy Fraser



CITY OF PORT ALBERNI

City Hall
4850 Argyle Street,
Port Alberni, BC V9Y 1V8
Telephone: 250-723-2146 Fax: 250-723-1003
www.portalberni.ca

Our File No. 0220-01

December 16, 2021

Randy Fraser
by email: [REDACTED]

Attn: Randy Fraser

Dear Randy

Re: City Trail & Pathway Maintenance

On behalf of Council, thank you for your letter regarding the maintenance of City trails and pathways. Your letter was considered by Council at its Regular meeting held on December 13, 2021.

Council and staff share your view that investments to improve and maintain existing walking infrastructure is essential. As you are likely aware, the City has been working on an Asset Management Plan to support effective asset and maintenance management associated with day to day activities and needs of the City.

The City is following the robust guidelines set out by Asset Management B.C. and once implemented, the Asset Management Plan will determine the full asset life cycle of City infrastructure ensuring departments have an adequate budget for their respective assets while assisting Council in future decisions and funding requirements to support achievement of the City's visions and goals.

While the City does indeed have other trails and pathways, the Connect the Quays Pathway will offer a multi-modal, lit route and provide a safe, family-friendly active transportation corridor through Port Alberni with the additional benefit of public access to the waterfront.

Further, the City is in the process of embarking on a review and update of the Official Community Plan which will provide an opportunity for the City of Port Alberni, First Nations and residents to engage on issues such as growth and infrastructure, sustainable development, development of residential, industrial and commercial area, the future of the waterfront, climate change and community character with the goal of producing a plan that accurately reflects the community's vision for the future.

We encourage you to remain informed on this topic by following our meetings of Council which are held at 2:00 pm in Council Chambers [2022 schedule attached for reference] and are also

livestreamed on the City website, portalberni.ca. Further, early in the New Year information for the Official Community Plan process will be made available via the City's engagement platform at letsconnectpa.ca.

Thank you for taking the time to write to Council to ensure City infrastructure is managed in a manner most favourable to its residents and the overall community.

Yours truly,
CITY OF PORT ALBERNI



Twyla Slonski
Director of Corporate Services

J:\EFS\0100_0699 Administration\0220 Appreciation_Complaints_Inquiries\0220_01 General\2021_12_15_Reply_R. Fraser.docx



ALBERNI-CLAYOQUOT
REGIONAL DISTRICT

3008 Fifth Avenue, Port Alberni, B.C. CANADA V9Y 2E3

Telephone (250) 720-2700 FAX: (250) 723-1327

March 23, 2022

☒ Council
☒ Mayor
☒ CAO
☐ Finance
☒ Corporate Services
☒ Agenda
☐ Economic Development
☐ Engineering/PW
☒ Parks, Rec. & Heritage
☐ Development Services
☒ Community Safety
☐ Other
File # 0400-60-ACRD

RECEIVED

File / Com: Summ MAR 23 2022

CITY OF PORT ALBERNI

Dear Mayor Minions and City Council,

As you are aware, the Alberni Valley is in a seismically active zone and coastal communities such as ours, are at high risk for earthquakes and tsunamis.

Tsunami Preparedness Week is an annual initiative that raises awareness, offers preparedness tips and provides an opportunity for residents to practice reaching their tsunami safe zone. This year, Tsunami Preparedness Week will take place, April 10-16, 2022. The Alberni Valley Emergency Program (AVEP) along with PreparedBC are planning events that will encourage residents to improve their personal preparedness, understand the local tsunami inundation zone, know where to go in the event of a tsunami and practice how to evacuate.

The AVEP is hosting a Hike to High Ground event, and we would like to extend an invitation for Council members to attend. The Port Alberni Hike to High Ground event is scheduled for Tuesday, April 12 at 1:00pm. Beginning at Harbour Quay, participants will walk up Argyle Street, out of the tsunami inundation zone and finish at Trinity Community Hall, one of our designated reception centres. Participants will receive helpful information on tsunami preparedness and will enjoy refreshments, snacks and an opportunity to look inside a fire truck.

PreparedBC is also offering a virtual Hike to High Ground for those who are not able to attend the in-person event. This virtual event asks participants to take a selfie photo at high ground and post it to Facebook or Twitter, tag @PreparedBC and use the hashtag #HighGroundSelfie22. To learn more about how to participate virtually and enter the selfie contest, visit www.gov.bc.ca/PreparedBC.

Emergency preparedness is critical to the safety and well-being of residents during a disaster. The Hike to High Ground event reinforces a path to safety and encourages participants to practice an evacuation route to a safe location. During Tsunami Preparedness Week, we encourage all residents to take the time to get ready because a prepared community is a resilient community.

Sincerely,

Karen Freethy
Protective Services Coordinator
Alberni-Clayoquot Regional District

ENTERED

J. I. (K)

MINUTES OF THE AUDIT COMMITTEE
Monday, February 28, 2022 @ 9:30 AM
in the City Hall Committee Room

PRESENT: Councillor C. Solda, Acting Chair
Councillor R. Paulson

ABSENT: Councillor D. Washington, Chair

RESOURCE STAFF: Andrew McGifford, Director of Finance
Tanis Feltrin, Receptionist

MEDIA: David Wiwchar, The Peak 93.3FM

GALLERY: 2

A. CALL TO ORDER & APPROVAL OF THE AGENDA

The meeting was called to order at 9:30 AM.

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

CARRIED

B. ADOPTION OF MINUTES

MOVED AND SECONDED, THAT the minutes of the Audit Committee meeting held on November 8, 2021, be adopted.

CARRIED

C. UNFINISHED BUSINESS

D. QUARTERLY ANALYSIS OF MAYOR AND COUNCIL TRAVEL + DEVELOPMENT EXPENSES

The Director of Finance provided an overview of Mayor and Council travel and development expenses up to December 31, 2021.

E. REPORTS

General Fund - Revenue

The Director of Finance provided a summary of the General Revenue Fund as follows:

- Reviewed decrease in Prisoner Expense Recovery due to process changes
- Law Enforcement Service Charge would be closer to budget after reconciliations
- Public Transit was higher than anticipated due to Restart Grant specifically for transit
- Solid Waste revenue lower than anticipated due to the delayed start date of the Three Stream Waste Collection System.

Committee Members inquired as follows:

- Fire Department accrual amount for 2020?
An adjustment to reflect a fire service agreement for 2021.

- Echo Centre, Aquatic Centre and Multiplex have noticeable differences in amounts expected is this due to the pandemic?
We have not been achieving the revenue we would have due to COVID-19 and Public Health Orders.
- Public Transit is dramatically higher, why is this?
Received specific transit restart grant to support revenue losses and not cut services in 2021 for the public that rely on the essential service.
- What is Prisoner Expense Recovery?
The City recovers expenses and bills the RCMP for provincial and federal shares. The budget based on previous years expenses and will review annually.
- Solid Waste Residential seems low, is it?
The project started later in the year than anticipated.
- What are Rentals?
This is revenue from rentals in all City facilities and rental spaces.
- Line 15510 Interest on Investments, please explain?
Not all interest on investments have been accounted for, that being said, we probably won't see the same interest we have seen previously.
- Will COVID monies offset the downfall we have seen?
Yes, and Council will provide direction on the specific allocation at a future Council meeting and that would be reflected in the financial plan.
- Have we spoken to Gaming to find out where they are at as far as operating level?
Our last cheque was close to previously received amount [before COVID] which would indicate full operating level. We could follow up.
- Why is there a difference in Community Policing?
Doesn't include building expense, once the Public Safety Building is ready and occupied the reserve fund transfer would be much closer to the expected funds transfer from Emergency Reserve.
- What is line 19821 | Alberni Clayoquot Regional District?
Tax requisition – we participate in a number of shared services programs, such as emergency planning.

General Fund - Expenditures

Additional information was requested regarding the following:

- What is line 22510 Emergency Program (Tsunami Warning)?
A repair had to be made to the Tsunami Warning System, one-time expense.
- Protective Services – we will need to expense for body cameras.
We likely won't see body cameras in our detachment until 2024.
- Are we charging for storm sewer connections?
Yes
- Do we have a line item for sidewalks?
No, it is all under Road Maintenance.

Sewer Revenue Fund Update

No additional information was requested by the Committee.

Water Revenue Fund Update

No additional information was requested by the Committee.

Capital All Funds Update

Additional information was requested regarding the following:

- Account 525435 | SCADA Software Upgrade?
It is a program/software that utilities use for monitoring water and sewer system operations.

F. VENDOR CHEQUE REGISTER REPORT

The Director of Finance provided an overview of the vendor cheque register report from November 1, 2021 to January 31, 2022.

- Cheque to 0946982 BC Ltd?
Ace Flagging – payment for flagging services.
- Cheque to Alberni Drug & Alcohol Prevention?
Grant funding received.
- Cheques to Alberni Valley Chamber of Commerce?
Payment for contract services.
- Cheque to Anderson Hill Ltd?
Return of Performance Deposit.
- Cheque to Piara Basra?
Return of funds from Tax Sale.
- Cheque to Colin Bates?
Director of Finance to follow up. Economic Development consulting fees – Seaweed Research
- Cheque to Craig's Enterprises?
Formerly Bowerman Construction Ltd.
- Cheque to Dorothy Clarkstone in Trust?
Payment for the purchase of the 4th Avenue property.
- Cheque to GFL Environmental Services Inc?
Hydro Vac services. Correction, bin rental
- Cheque to Iconix Water Works LP?
Sewer pump rebuild.
- Cheque to Leuco Construction Inc?
Coal Creek Project
- Cheque to Kuu-Us Crisis Line Society?
Grant funding received.
- Cheque to Landmark Media Inc?
Director of Finance to follow up. Advertising in local map
- Cheque to MNP LLP?
Payment to Auditor.
- Cheque to Organized Crime Agency of BC?
Payment for DNA services for RCMP Detachment.
- Cheque to Todd Patola?
Return of funds from Tax Sale.
- Cheque to Brittany Putsey?
Return of funds from Tax Sale.
- Cheque to Quality Foods?

Director of Finance to follow up. Various expenses – Museum programming, RCMP prisoner meals, Train Station/No.7 project, Parks & Recreation programming

- Cheque to SPCA?
Contract payment.
- Cheque to Willa Thorpe?
Education reimbursement.

G. INVESTMENTS REPORT

The Director of Finance provided a verbal update regarding the City's investments.

H. OTHER COMPETENT BUSINESS

MOVED AND SECONDED, THAT members of the Committee recommend Council request staff to bring a report to Council on the status of all Capital Projects.

CARRIED

I. QUESTION PERIOD

L. Walerius of Port Alberni request information regarding to the Capital Project spreadsheet not capturing all ongoing projects.

Staff are working to refine the details, capture all projects committed to over the years, and appreciate the committee's patience as we work towards refining our processes to ensure projects are captured in a format that will enable clarity and readability.

R. Smith of Port Alberni enquired if all of the City's investments were held with Raymond James?

No, not all investments are held with Raymond James, some are held with Municipal Finance Authority and city's bank BMO.

R. Smith enquired if the Fire Department was still replacing pumper truck 1?

Yes, a deposit has been provided to the manufacturer, however, these types of vehicles take time to deliver, anticipated to arrive in 2022.

J. ADJOURNMENT

MOVED AND SECONDED THAT the meeting be adjourned at 11:28 am.

CARRIED

Respectfully submitted,

Councillor C. Solda [Acting Chair]

COUINCILLOR ACTIVITY REPORT
PRESENTED BY COUNCILLOR RON PAULSON
March 23, 2022

- 1. Saturday, March 19/22 – Attended a Fundraiser for the Ukraine at the Kin Hut.**
 - a. This sold out event was a very successful financial fundraiser to help Ukrainians in their War against Russia.**
 - b. A very emotional event with video testimonials from Ukrainians both in Canada and the Ukraine.**
- 2. Monday, March 21/22 – Attended the Financial Plan Committee of the Whole meeting in Council Chambers.**
 - a. Reviewed and discussed the 2022 Tax Rates**
 - b. Reviewed and discussed outstanding Capital Projects and projected timelines for start and completion of the projects. The majority of projects are slated for 2022 completion.**
- 3. Tuesday, March 22/22 – Monthly in-person meeting with Mayor Minions.**

Council Report

27th Feb 2022 - I participated in the Coldest Night of the Year walk.

16th Mar 2022, 6:00 pm - attended the Alberni Valley Transition Town Society meeting. Presentation by Michael Moore regarding Maker Space. Due to connectivity issues, I was not able to stay for the entire meeting.

21st Mar 2022, 4:00 pm - attended the Committee of the Whole meeting on the Financial Plan.

22nd Mar 2022, 4:00 pm - met with Cynthia Dick, Director, Port Alberni Port Authority and Ed Ross, Councillor, Tseshaht First Nation. We discussed local issues of mutual interest.

Helen Poon
Councillor, City of Port Alberni