



THE CITY OF
Port Alberni

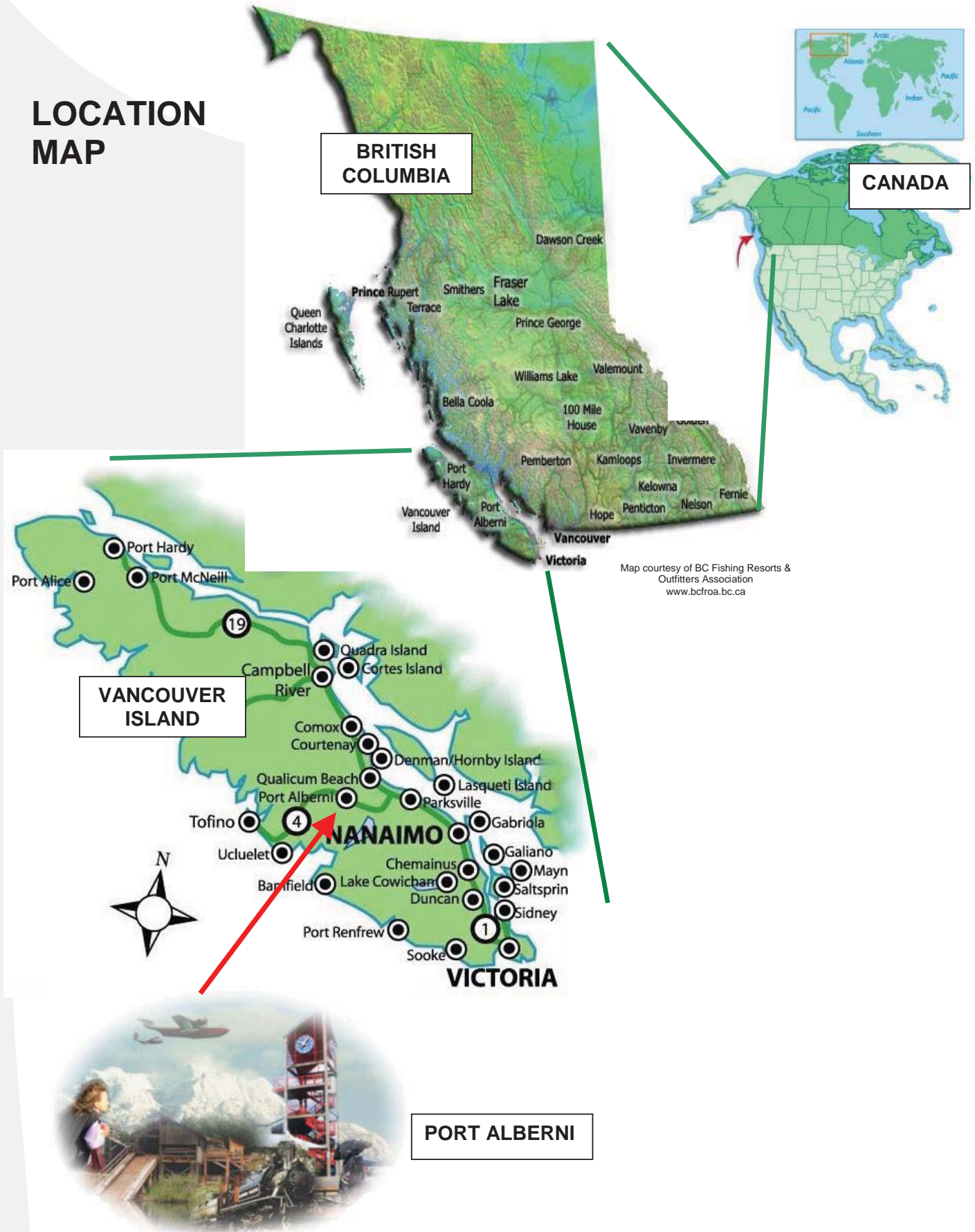
ANNUAL REPORT 2008



ALBERNI VALLEY BC

JULY 2009

LOCATION MAP



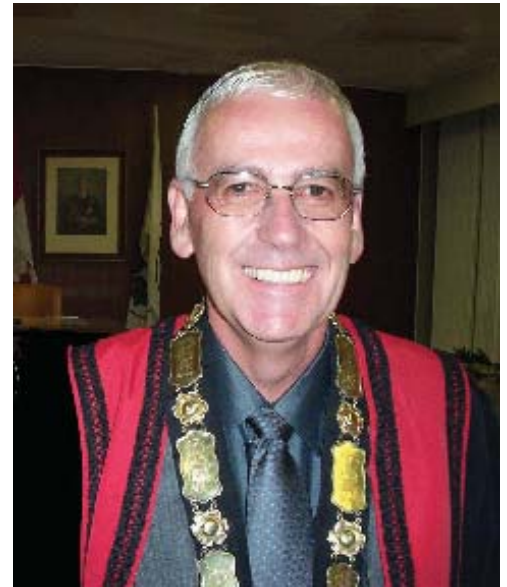
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In 2008 worldwide economic conditions have caused a significant slowdown of economic growth in the Alberni Valley. In spite of this some development has been realized including commercial expansions at the Alberni Mall and North Port Plaza and a large new residential subdivision on upper Burde Street. I am optimistic that economic activity in the Alberni Valley will increase in the coming years.

The City has supported economic diversification during the past year by undertaking several initiatives including the 3rd Avenue Uptown Revitalization Project, Argyle Sewage Pumping Station replacement and a Trails Building Project employing displaced forestry workers. The City has also been instrumental in supporting such key diversification initiatives as Wood Tech 21, 2009 World Under-17 Hockey Challenge, and the 2008 Tall Ships Festival. Our Economic Development service has been key in realization of some of the above initiatives.

Economic challenges increased for our Forest Industry in 2008. Industry has told the City very clearly that they need significant cuts in taxation to help them to be sustainable. The community has told Council that they support tax reductions for industry but not large residential tax increases or cuts to municipal services. Council has acted on these messages, in 2008 Industry's taxes were reduced by \$425,000. Reductions already made plus ongoing reductions committed to in our Financial Plan will result in a 35% reduction in industrial taxes equaling an annual savings of \$2.6 million for industry by 2012.

Mayor Ken McRae
Tel. 250-720-2822



Council Appointments December 2008 - December 2009

General Government Services - Hira Chopra (alternate: Cindy Solda) <i>(Administration, Personnel, Finance, Land sale & purchase, Legislative services)</i> <ul style="list-style-type: none"> • Chair of Alberni-Clayoquot Regional District • Member Personnel Committee • Chair Audit Committee 	Heritage, Culture and Education - Ike Patterson (alternate: John Douglas) <i>(Museum, McLean Mill, Heritage and Education)</i> <ul style="list-style-type: none"> • Member of the Permissive Tax Exemption & Grants-in-Aid Committee • Liaison with Heritage Commission • Liaison with North Island College and School District #70 • Liaison with Alberni Valley Bear Smart Committee • Court of Revision 	Community Services, Economic Development & Tourism - Kenn Whiteman (alternate: Ike Patterson) <i>(Parks & Recreation, Youth, First Nations, Economic Development, Tourism, and Land Claims)</i> <ul style="list-style-type: none"> • Liaison with Alberni Valley Chamber of Commerce • Liaison with Alberni Valley Tourism • Cruise Ship Committee Liaison • First Nations Liaison • Chair, Permissive Tax Exemption & Grants-in-Aid Committee • Member of Audit Committee • Member of Boundary Study Committee 	Office of the Mayor Ken McRae <i>(Schedule of alternates follows)</i> The Mayor is the head and chief executive officer of the City with duties prescribed by the Local Government Act. Further to these duties the Mayor will participate in the following: <ul style="list-style-type: none"> • Director of the Alberni Clayoquot Regional District • Chair of the Personnel Committee • Chair of the Community Forest Advisory Committee • Vice Chair of Island Corridor Foundation • Director of Upnit Power Corporation • Director of Island Coastal Economic Trust
Health and Protective Services - Cindy Solda (alternate: Jack McLeman) <i>(Fire, Police, Animal Control, Building Inspection, Planning)</i> <ul style="list-style-type: none"> • Member of Permissive Tax Exemption & Grants-In-Aid Committee • Liaison with Advisory Planning Commission • Liaison with the Emergency Program • Liaison with Community Stakeholders Initiative on Homelessness • Member of Boundary Study Committee • Member of Personnel Committee • Court of Revision 	Transportation, Utilities and Forestry Issues - Jack McLeman (alternate: Hira Chopra) <i>(Streets, Traffic, Transit, Water, Sewer, Cemetery, Garbage Collection and Forestry)</i> <ul style="list-style-type: none"> • Liaison with the Transit Operations Committee • Member of the Advisory Traffic Committee • Member of the Audit Committee • Member of Community Forest Advisory Committee • Member of West Island Woodlands Advisory Group • Member of Boundary Study Committee 	Environmental Services and Library - John Douglas (alternate: Kenn Whiteman) <i>(Environmental Issues, Library, Spirit of 2010)</i> <ul style="list-style-type: none"> • Liaison with Air Quality Council • Member of Vancouver Island Library Board • Liaison with 2010 Legacy Committee • Twinning Society Liaison 	

Other City Appointments	
Regional District of Alberni Clayoquot Representatives Ken McRae, Hira Chopra Alternates (in order): Cindy Solda, Ike Patterson, Jack McLeman, Kenn Whiteman, John Douglas	Boundary Study Committee Jack McLeman, Cindy Solda, Kenn Whiteman
	Court of Revision Ray Kwok, Ike Patterson, Cindy Solda
Personnel Committee Ken McRae (Chair), Hira Chopra, Cindy Solda	Advisory Planning Commission Bill Randles, Brent Ronning, Jason Penner, Barb Mellaart, Larry Ransom, Trent Snickers, Kay Rolls, Cpl. Rob Foster, John Bennie, Les Norden, Cindy Solda
Audit Committee Hira Chopra (Chair), Kenn Whiteman, Jack McLeman	Alberni Valley Museum and Heritage Commission Judy Carlson, Shirley Steven, Gary Murton, Bert Simpson, David Lord, Robert Gunn, Gareth Flostrand, Bill Lekich, Darlene Coulson, Rodney Rogers, Penny Cote, Diane Mayba, Jim Creighton, Buddy Hamilton, Luke George, Ike Patterson
Permissive Tax Exemption and Grants In Aid Committee Kenn Whiteman (Chair), Cindy Solda, Ike Patterson	Traffic Advisory Committee Const. Dan Monteith, Guy Cicon, Randy Fraser, Pat Dahlquist, Pat Ahern, Adam Shauntz, Julian Rozental, Cameron McKinnon, Phil Atkinson, Jack McLeman
Community Forest Advisory Committee Ken McRae (Chair), Jack McLeman, Dan Powell, Dave Bishop, Dan Dowling, Gary Swann, Neil Malbon, Ken Watson, Penny Cote, Warren Lauder, Robert Hunter	Port Alberni Port Authority Gary Brett (July 1, 2009-June 30, 2012)

Declaration and Identification of Disqualified Council Members

In accordance with Section 98(2)(3) of the Community Charter, there were no declarations of disqualification made under Section 111 of the Community Charter in the year 2008.

Elected Officials 2009 - 2011

Mayor

Ken McRae

Councillors -

Hira Chopra

John Douglas

Jack McLeman

Ike Patterson

Cindy Solda

Kenn Whiteman



2008 Officials

City Manager	Ken Watson
City Clerk/Deputy City Manager	Russell Dyson
Director of Finance	Ann Hopkins
City Engineer	Guy Cicon P.Eng
Director of Parks and Recreation	Scott Kenny
Fire Chief	Timothy Pley
City Planner	Scott Smith
Manager of Human Resources.....	Theresa Kingston
Manager of Economic Development.....	Patrick Deakin
Building Inspector.....	Dave Cappus
Manager of Information Services	Warren Kalyn
Licence Inspector/Bylaw Enforcement Officer	Mark Zenko
Officer Commanding RCMP Detachment	Gordon Wellar
Auditors	Evancic Perrault Robertson
Bankers	Bank of Montreal

Port Alberni is situated at the heart of the west coast of Vancouver Island in a broad valley at the end of a 48 kilometre-long ocean inlet. Three large fresh-water lakes are within 20 minutes of the City's center. This location provides stunning views of majestic mountains, the inlet and river estuary, terrific outdoor recreational opportunities and abundant quantities of high quality fresh water.

Port Alberni has a deep sea port, a new hospital, new shopping malls, well-developed recreational facilities, a growing suite significant tourism attractions and a small airport.

While forestry and related manufacturing have long been the main-stay of the Port Alberni economy, diversification efforts are being directed into tourism, marine industry, fish processing, the arts and new technologies.

In spite of considerable downsizing in the forest industry over the last few decades, the population in Port Alberni has remained relatively constant. A significant increase in commercial and residential development in the City has been fueled by the fact that our community has some of the lowest property costs in British Columbia. This is attracting retirees looking to maximize their savings and others who see the opportunity to get into their own housing.

In Port Alberni the lumber and paper industries remain the largest employers and the largest individual taxpayers. These industries have a tremendously positive local impact. However, the B.C. Coastal Forest Industry faces serious economic challenges. Reduced markets, increasing competition from foreign producers, a lack of innovation, fuel prices, shipping costs and higher than average taxes are all playing a role in challenging the local forestry industry.

This year City Council continued its program of tax reductions for the Major Industry class totaling \$2.1 million over the five years (2008-2012). These reductions are being achieved through a combination of expenditure reductions, slight increases in service fees and a shift of the tax burden toward the residential sector. In spite of reductions, Catalyst Paper, has stated that larger immediate tax reductions are required for it to remain in business and has indicated that it will only pay \$1.5 million of an approximately \$5 million tax bill in 2009. The City, other communities in which Catalyst has operations,

the provincial government, the company and unions are working together to try and find a way of keeping operations sustainable under these difficult conditions.

In addition to dependence on a single-resource sector, other challenges facing the City include those imposed by world economic uncertainties, weather events, other environmental issues, shifting demographics, and infrastructure reaching the end of its life expectancy.

This situation has accelerated the City's search for more effective and efficient ways to provide services. More senior government support is required in order to ensure rural BC communities are healthy and sustainable. Recent increased revenue sharing from the senior levels of government is a step in the right direction.

The City's Climate Change Committee brought forward several recommendations in mid-2008, some of which are being implemented. In addition in 2008 the City joined the PLUS Network, becoming one of only about 40 cities around the world which have committed to implement sustainable practices.

Despite the current economic downturn and other challenges that Port Alberni is facing, the City is able to maintain a relatively stable financial position. Overall operating surpluses increased only slightly due to small surpluses in both the Water Revenue and Sewer Revenue Funds. The surpluses, well-managed reserves and reserve funds, prudent investment and efficient cash management have aided the City in maintaining a long standing "pay as you go" policy for financing major capital expenditures. Port Alberni, like many Canadian local governments, faces significant financial challenges in funding badly needed upgrades of aging infrastructure. In 2008 capital works projects totaling \$4.5 million were completed. Significant projects included the infrastructure upgrades for water, sewer and road reconstruction on 8th Avenue between China Creek Road and Montrose Street at a cost of \$677,000 and Phase 1 of the Water Supply Main Renewal at China Creek at a cost of \$1.5 million. Funding for these and other capital projects included \$1.2 million in government grants and \$943,000 in contributions from City reserves. There was no borrowing required for the 2008 capital projects and future budgets estimate that less than \$1 million will be required over the next four years. Port Alberni's debt per capita for 2008 is \$245. The City is ranked at ninety-fifth of the 128 BC municipalities with outstanding debt at the end of 2007.

This Annual Report provides general information regarding the City of Port Alberni's organization, operations and finances in 2008. An overview of our Strategic Plan and progress made in 2008 toward our Municipal Objectives is also provided along with some statistical data regarding our community. The report is intended to promote greater citizen understanding of the City's objectives and activities.



More detailed information regarding City objectives, services and operations is available on our website at www.portalberni.ca. Information available includes our Strategic Plan, Official Community Plan, the 2008 Comprehensive Annual Financial Report, and our 2009--2013 Five Year Financial Plan.

I welcome input from citizens regarding the format and content of the report, on our website that was upgraded in 2008 and on the City's performance in general. Please feel free to contact me at 720-2824 or at ken_watson@portalberni.ca with any questions or suggestions you may have.

Yours Truly

A handwritten signature of Ken Watson in black ink on a light-colored background. The signature is stylized and cursive.

City Manager



Our Vision is for the City of Port Alberni to become the most vibrant, healthy and united community in British Columbia.

Mission

Our Mission is to enhance the quality of life of residents and taxpayers by creating a vibrant, healthy and united community through:

- Providing or facilitating the delivery of high quality core municipal services and programs;
- Being fiscally responsible;
- Planning and encouraging development to ensure a thriving economy and a strong tax base;
- Maintaining infrastructure to support public health, growth and economic diversification;
- Providing leadership and building partnerships (internal/external) of benefit to the City.

Values

City Council, municipal staff and volunteers are committed to the following values:

- Service to Others – providing high quality, reliable and friendly customer service.
- Respect – consideration for the beliefs and needs of others.
- Integrity – honesty in all dealings and the courage to act and live by these values.
- Innovation – open to change and learning in order to improve effectiveness and efficiency.
- Contribution – pride in one's work and the recognition and appreciation of skills and accomplishments.



Achievement of the City's Vision and execution of our Mission is planned through attention to the following Strategic Priorities set out in the City's Strategic Plan:

1. Programs and Services

Provide or facilitate core municipal programs and services valued by the community that support public health and social well-being of citizens.

2. Infrastructure

Maintain and upgrade infrastructure effectively and efficiently (streets, sewers and water systems, parks, public buildings) to provide a healthy, safe, sustainable environment.

3. Economic Growth and Diversification

Support economic growth via our Economic Development Service, Heritage Tourism network, and partner with other community agencies dedicated to economic growth.

Provide a business friendly environment at all levels of our local government with the minimum of 'red tape' consistent with adequate protection of community interests and the environment. Welcome with enthusiasm new industrial, residential and commercial development providing required servicing costs are paid by the developer.

4. Taxation

Provide stability in residential tax increases to offset service cost increases. Find new revenue sources to offset property tax increases. Due to identification of high industrial tax rates, continue to provide significant and increasing tax share reductions to the industrial tax payer.

Provide or facilitate core municipal programs and services valued by the community that support public health and the social well-being of citizens.

Issues and Trends

Public input indicates that in general taxpayers are satisfied with the level of services and programs that are provided by the City. Key areas where improvement is desired include:

- Recycling service including curbside pickup
- Crime prevention, especially in the urban core
- Reduce homelessness and poverty related social issues
- More focus on environmental sustainability issues including climate change
- Extend Transit service hours

The public does not support significant cuts to traditional service levels but also does not want residential tax rates to increase significantly to maintain service levels. This challenges the City to deliver services more effectively as tax revenues arising from Industry will be reduced significantly in future years.

Successes

- Partnership with Alberni Clayoquot Regional District on recycling services improvements.
- RCMP "Crime Reduction Strategy" impacting positively on crime statistics.
- Alberni Valley Community Stakeholders Initiative to End Homelessness actively functioning.
- City joined Plus network through International Centre for Sustainable Cities and signed MOU.
- Climate Change Committee recruited to provide direction on positive actions for City to mitigate climate change impacts.
- BC Transit and City agreed to extend transit service to include Sunday operation starting in 2009.

Performance

Measures	Results
Public satisfaction with services	86% satisfied - Malaspina Survey -
Addition of Curbside Recycling Service	Implemented in September of 2008
Property Crime related statistics decrease	Avg. Decrease 34%
Increased attendance to programs	Heritage up 4% Recreation up ?%
Homelessness Strategy in place	"At home in the Alberni Valley" strategy adopted
Climate Change Strategy in place	Climate Change committee report adopted

Looking Forward - 2009

Continued reduction of property tax revenue from the Industrial class will necessitate further reduction and modification of service levels provided. Re-evaluation of Fees and Charges currently in place for services will be ongoing.

Implementation of Climate Change and sustainability initiative identified through the Climate Change Committee's recommendations and the MOU with ICSC

Sunday Transit Service to commence in fall of 2009

Maintain and upgrade infrastructure effectively and efficiently (streets, sewers and water systems, parks, public buildings) to provide a healthy, safe, sustainable environment.

Issues and Trends

Aging City infrastructure; roads, sewers, watermain, and facilities require significant upgrades and capital construction funding to function as required and meet increasing environmental and safety standards. Currently levels of infrastructure replacement funding are not sustainable particularly for roads and sewers.

Successes

- Completion of Argyle Sewage Pumping Station Rebuild.
- Completion of Third Avenue Uptown Street Upgrades identified in Uptown and Waterfront Redevelopment Plan.
- Successful funding applications for completion of the China Creek Water Supply Main Project and the Harbour Quay Upgrade Project.

Performance

Measures	Results
Compliance with Provincial Sewer Discharge Permit	Improvement needed. Repeated quality and volume exceedances
Adopt Liquid Waste Management Plan	In Progress, not yet completed
Success in Infrastructure Grant applications	\$1.2 M for China Creek Pipeline phase 2 and \$0.44M for Harbour Quay
Drinking water quality meets Provincial Standards	Meets standards (one boil order due to floods)
Road reconstruction at sustainable levels	Improvement needed

Looking Forward - 2009

Adoption of Stage 2 Liquid Waste Management Plan to provide schedule and budgets for long-term sewerage needs. Completion of China Creek Watermain replacement Phase 2 Project.

Completion of Harbour Quay Upgrade Project.

Third Avenue Uptown Street Upgrades identified in Uptown and Waterfront Redevelopment Plan. Funding approved from Island Coastal Economic Trust. Construction scheduled mid 2008.

Support economic growth via our Economic Development Service and Heritage Tourism network, and partner with other community agencies dedicated to economic growth. Provide a business friendly environment with the minimum of 'red tape' consistent with adequate protection of community interests and the environment. Welcome with enthusiasm new industrial, residential and commercial development providing required servicing costs are paid by the developer.

Issues and Trends

Economic growth in the commercial and residential sectors dropped sharply in 2008 in response to the worldwide economic downturn. There has been little growth in the industrial sector for several years due to negative economic conditions in the coastal forest industry. Active promotion of Economic Development by the City and implementation of the City's Uptown & Waterfront Redevelopment plan have the potential to increase economic activity considerably from the current levels. Industrially and business zoned lands currently being marketed with Revitalization Tax exemptions in place for the industrial waterfront and Uptown may spur new development.

Successes

- Start of implementation of the Uptown and Waterfront Redevelopment Plan with Street upgrades completed on 3rd Avenue in late 2008. Supported by ICET funding
- Adoption of a Revitalization Tax Exemption Bylaw for the Uptown area to encourage investment and redevelopment.
- Funding received from the FCM Green Municipal Fund to facilitate soils investigation and remediation of City owned "plywoods site" lands.
- Funding received through the Federal Community Developments "Job Opportunities Program" and project implemented to extend and enhance the trails network within the City utilizing previously unemployed forestry workers.

Performance

Measures	Results
Implement Uptown Waterfront Redevelopment Plan	Started with 3rd Avenue Upgrade Project
Promote development with revitalization tax exemptions	Three applications in progress in Uptown area
Community Forest	Still in Progress –
License Acquired	Application completed

Looking Forward - 2009

Marketing of key parcels of City owned land will be undertaken to stimulate economic diversification.

Community Forest License application will be awarded and operation will begin on the community forest landbase.

Continuing Uptown streetscape upgrades on Argyle Street.

Upgrading and revitalization of the Harbour Quay.

Provide stability in residential tax increases to offset service cost increases. Find new revenue sources to offset property tax increases. Due to identification of high industrial tax rates, continue to provide significant and increasing tax share reductions to the industrial tax payer.

Issues and Trends

Ongoing downturns in the Coastal Forest Industry coupled with identified higher than average municipal tax rates for industry in Port Alberni motivated Council to provide significant industrial tax reductions over the next five years. To accommodate this gap the City is implementing a combination of increased efficiencies and service cuts to decrease expenditures as well as increased fees and charges, development of new revenue sources, and tax increases to other categories to increase revenues.

Successes

- In 2008, Industry in Port Alberni had their municipal share of property taxes reduced by \$425,000, about a 6.5% reduction.
- Business tax levels were kept at the same levels as the previous year.

Performance

Measures	Results
Overall Tax increase for 2008 lower than CPI	Achieved PA Increase 0.6 % CPI 2.1 %
Industrial Tax levels reduced in 2008	Achieved 6.5% reduction
Business Tax Levels held steady	Achieved
Avg. Residential Tax increase compared to Provincial Avg.	PA Avg. 7.4% Prov. Avg. 5.0%

Looking Forward - 2009

Continuing Incremental tax reductions committed to Industry of \$425,000 per year over 5 year plan for total reduction in five years of \$2,125 Million.

Business tax levels will continue to be held steady.

Residential tax rates will to continue to be increased moderately to offset lost revenues from industry.

Fees and charges will continue to be reviewed and increased wherever appropriate. Development Cost Charges will also be implemented.





■ The Administration Department includes the offices of the City Manager and the City Clerk.

■ The City Manager is the chief administrative officer of the City and undertakes overall management and administration of City operations. He ensures that the policies and direction of City Council are implemented and is responsible to inform and advise Council on the operations and affairs of the City. The City Manager is the leader of the City's management group and supervisor of the Department Heads.

■ The City Clerk oversees records management, bylaw enforcement and licensing, conduct of elections and execution of legal documentation on behalf of the City. The City Clerk provides administrative services to Council, and its committees, to all municipal departments and to the citizens of Port Alberni.

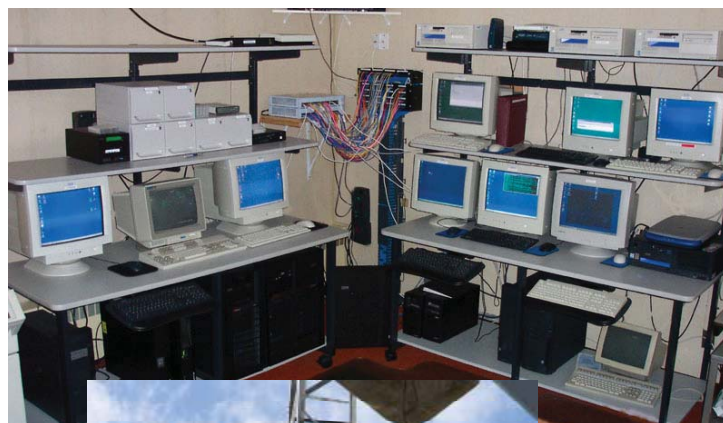
■ The goal of the Administration Department is to provide service that supports informed, responsive and effective municipal government.

2009 Focus

- Continued review of all departmental operations.
- Fees, Charges and new revenue sources development.
- Community Forest License acquisition and start of operations.
- Adoption of Development Cost Charges.
- Contingency planning for potential major taxation default.
- Renewal of Collective Agreements with CUPE 118 and PAFF 1667.

at a glance

- Review of all City services and operations to make adjustment to accommodate committed industrial tax reductions.
- In conjunction with the Climate Change Committee and representatives from International Centre for Sustainable Communities plan sustainability initiatives.
- Adoption of the revitalization tax exemption for Uptown area to encourage revitalization.
- Development of legal agreements regarding sale and lease of City owned sites.
- Implementation of the Municipal Ticket Information System allowing the City to issue tickets for bylaw infractions including nuisance properties.
- Formation of a nuisance property task force including representatives from bylaw enforcement, building inspection, fire inspection and RCMP.
- Rezoning and land exchange agreements undertaken to facilitate new ADSS site.
- Municipal Elections conducted on November 15.
- Business license activity increased with 103 new licenses issued (a 12% increase).



■ The Information Services Department provides an integral technology support component within the City of Port Alberni.

■ The Information Services Department is dedicated to providing the City of Port Alberni with state-of-the-art solutions and the citizens of the city with access to this technology, all the while maintaining sound fiscal responsibility.

■ The Information Services Department's staff keeps abreast of current technologies and trends, and provides leadership utilizing these technologies to establish, maintain, and enhance the city's competitive advantage.

2009 Focus

- Redesign and upgrade of entire wireless infrastructure.
- Detailed analysis of financial environment.
- Complete evergreen process of workstations.

at a glance

- Redesign and implementation of City of Port Alberni's website completed .
- Installation of mobile workstations in Fire Department vehicles.
- Implemented security technology to accommodate new Anti-Virus, VPN, proxy and firewall standards.



The Economic Development function for the Alberni Valley was taken on by the City in mid 2007. Pat Deakin, the City's Economic Development Manager is responsible for diversification of our economy specifically including:

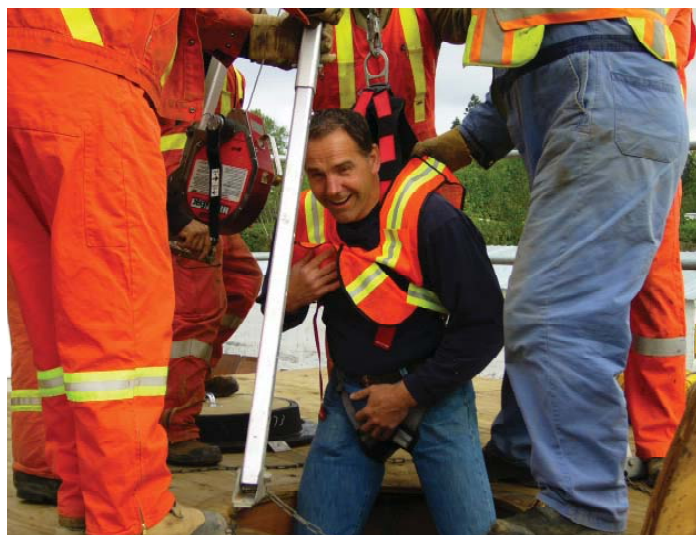
- Business retention including assistance to businesses looking to relocate within our community, expand or deal with regulatory issues. It is generally easier and less expensive to keep businesses in our community (business retention) than to attract new ones.
- New business attraction including efforts both specific (i.e. trying to bring a particular type of business or a particular brand name to our community) and general (i.e. providing statistics, introducing entrepreneurs to one another).
- Marketing of key properties in the community both City owned and privately owned to generate economic benefits for the community including jobs, taxes and synergies.

2009 Focus

- Prepare a Community Economic Development Strategic Plan.
- Complete sale for development of some City-owned properties.
- Resolution of the ongoing industrial tax issue.
- Implement new economic partnerships with local First Nations.
- Assist economic diversification efforts.
- Assist in securing funds for key local projects.

at a glance

- Worked with Wood Tech 21 toward implementation of wood modification and bio-refinery technology to achieve a local integrated forest industrial complex.
- Facilitated local stakeholders visit to Port Townsend and Port Angeles to learn about successful integration of waterfront industrial and tourist uses.
- Obtained funding from Federal Job Opportunities Program to employ displaced forestry workers in construction and upgrading of trails network.
- Assisted City depts. and several local groups with applications for Federal, Provincial and Island Coastal Economic Trust funds.
- Implementation of the 3rd Avenue Uptown redevelopment project ED work included liaising with merchants and funding agency.
- Facilitated BC Explorer film crews capturing life in the Alberni Valley.



Mission: To ensure a qualified, motivated workforce in a healthy, safe, work environment in order to deliver high quality programs and services to the residents and taxpayers of Port Alberni.

Human Resources provides the following services for all departments and staff of the City of Port Alberni.

- Recruitment and Selection
- Training and Development
- Performance Management
- Job Evaluation
- Health and Safety
- Labour Relations
- Advising and Support
- Policy Development
- Employee Recognition
- Wellness Program
- Process Facilitation

2009 Focus

- Emergency Procedures – facility plans and drills
- Return to Work program
- Completion of COR process
- Service delivery adjustment

at a glance

- Partnered with WorkSafe BC in the Focus on Safety Initiative. The City will be seeking a Certificate of Recognition (COR) through the BC Construction Association. Successful completion of COR will result in significant savings in WorkSafe BC premiums and ensure that the City is a leader in all aspects of employee safety.
- Implemented the new Working Alone legislation in all City facilities.
- Provided City employees with a comprehensive annual training program. New for 2008 was training in Business Case planning, additional Emergency Operations Centre training and a continued emphasis on Occupational Health and Safety Training.
- Manager of Human Resources participated in the Federation of Canadian Municipalities project in Sichuan Province, China, providing training to municipal workers in Customer Oriented Approaches to Service Delivery.
- The City of Port Alberni became part of the PLUS Network, International Centre for Sustainable Cities. The Manager of Human Resources participated in their biannual conference in Durban, South Africa.

The Year in Review 2008

July

- ♦ Tall Ships Festival 2008
- ♦ City and School District 70 sign MOU to provide new site for ADSS

August

- ♦ Trail Building Project funded through the Federal Job Opportunity Program
- ♦ Travis Cross, Port Alberni Athlete and Firefighter wrestles at the Beijing Olympic Games
- ♦ Uptown Revitalization work on 3rd Avenue started with funding assistance from ICET
- ♦ Thunder in the Valley Drag Races
- ♦ Williamson Park Playground completed with assistance from Toy Run and Gyro Club

September

- ♦ Salmon Festival
- ♦ Alberni District Fall Fair

October

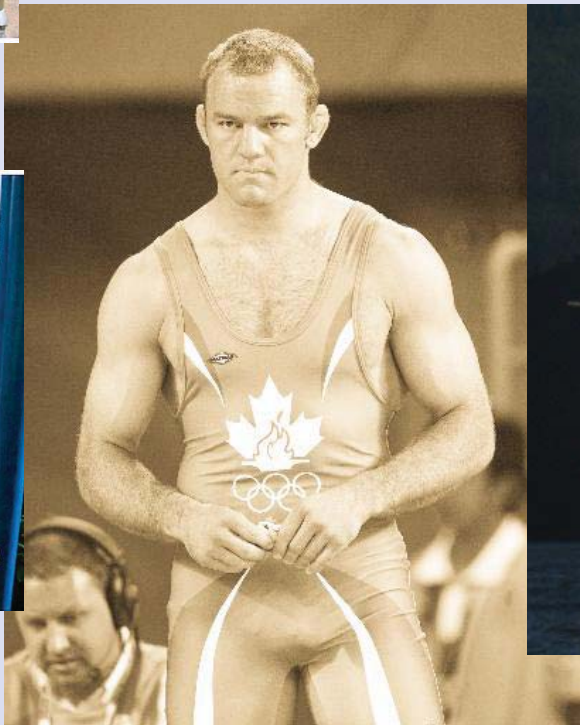
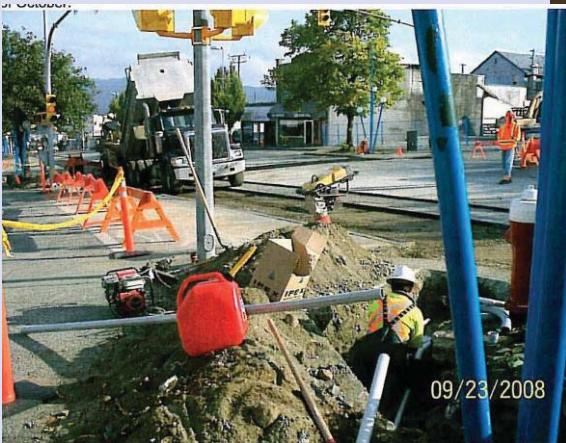
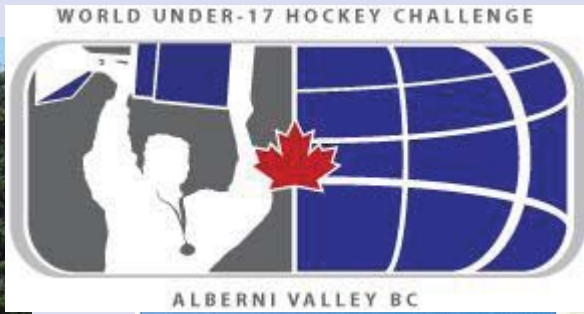
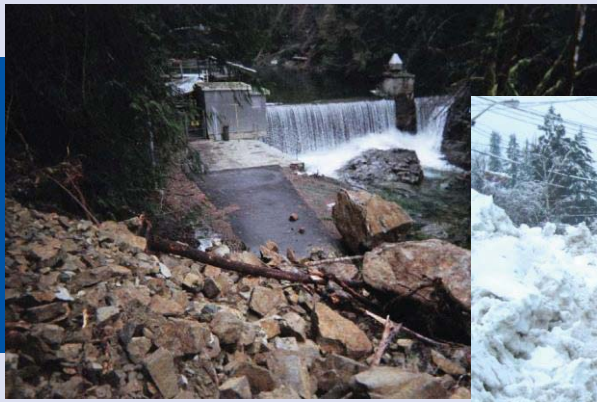
- ♦ Museum exhibit, "The Art of Still" opens
- ♦ Roger Street site rezoning approved for new ADSS site

November

- ♦ New and Improved City Website activated
- ♦ Municipal Elections
- ♦ Uptown Revitalization work on 3rd Avenue completed

December

- ♦ Multiplex "Winter Wonderland" event
- ♦ World Under 17 Hockey Challenge





The Planning Department develops and administers land use regulations to ensure an orderly and well planned community. The following services are provided by the Planning Department:

- Land use information to the general public and development industry
- Processing of development applications including, Official Community Plan & Zoning amendments, Development Variance Permits, Development Permits and Subdivision
- Upgrade and maintain the City of Port Alberni Geographic Information System & Mapping
- Coordinate the Advisory Planning Commission for the City of Port Alberni

2009 Focus

- Continue to provide a high level of service in the processing of development applications.
- Work with School District 70 for the construction of a new High School.
- Ongoing Implementation of the Uptown and Waterfront Redevelopment Study.
- Begin the process for a complete review of the City of Port Alberni Zoning Bylaw.

at a glance

- Strategic Sign Plan Implementation was completed.
- The Planning Department processed 14 subdivision applications, including a 55-lot subdivision on Burde Street.
- The major redevelopment of the Alberni Mall continued





Mission: The Engineering Department exists to provide a healthy, safe, and high quality of life to the citizens by ensuring safe and adequate Water Supply, Streets, Buildings, Wastewater Collection/Treatment, and Solid Waste Collection.

Services provided by the Engineering Department relate to Municipal Infrastructure and Development in the City:

- Streets maintenance and upgrading including snow and ice removal, street sweeping, sidewalk maintenance, street lighting, traffic control signals, signage and road reconstruction
- Water System Operation including provision of water supply and distribution and water quality monitoring
- Sewage and Drainage System Operation including provision of sanitary and storm sewer collection and treatment systems
- Garbage Collection including pick up of residential and commercial solid waste.
- Cemetery Administration and Operation

2009 Focus

- Argyle Street Uptown Revitalization
- Improvements to Cherry Cr. Road at Highway 4.
- China Creek Waterline replacement Phase 2
- Liquid Waste Management Plan Stage 2
- Development Cost Change Implementation
- District Energy Feasibility analysis

at a glance

- The Argyle Pumpstation Upgrade was completed. This \$1.2 million project was funded with \$530,000 from the Federal/Provincial Infrastructure program.
- Work began on the Argyle St. Uptown Revitalization project with the reconstruction of a half block between Kingsway Ave. and 1st Ave.
- The colder than normal winter temperatures and near record snowfalls challenged the snow and ice control operations in December and January.
- Significant improvements to the City's infrastructure were made through major street projects in the 8th Avenue, Bute Street, and Redford Street areas.
- A number of sidewalks and storm/sanitary sewers were replaced throughout the City including two storm drainage projects in South Port to alleviate surcharging from heavy rains.
- The City Engineer was engaged in the FCM International's Municipal Cooperation program and completed a post tsunami road rehabilitation project in Galle, Sri Lanka.



The mission of the City of Port Alberni Parks and Recreation Department is to enrich the quality of life of residents and visitors through:

- Developing and maintaining efficiently operated parks and facilities
- Ensuring full and equitable access to a wide range of leisure opportunities
- Promoting an appreciation of the environment
- Facilitating partnerships with the volunteer, public and private sector
- Providing leadership and personal development opportunities, and
- Promoting positive community values

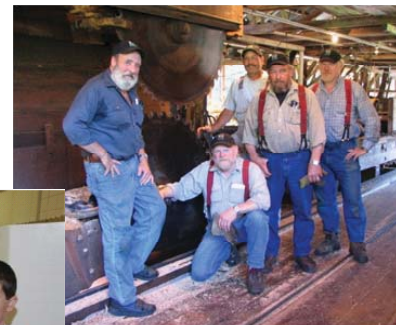
2009 Focus

- Klitsa Ballfield Complex Development
- Multiplex Upgrades
- Trail Network upgrades facilitated via the JOP Program
- Harbour Quay Spirit Square Upgrades
- Energy conservation
- Special community events
- Service level reductions and new revenue generation
- Major facility repair



at a glance

- Attendance at Parks and Recreation programs and facilities was up
- Significant events for 2008 included the BC Bike Race, Mount Arrowsmith Skating Carnival, Teen Town Reunion and several hockey and wrestling tournaments and training camps..
- New fitness equipment was provided at the Aquatic Centre.
- Recreation Park was upgraded for Slo-pitch softball by the Men's Slo-pitch Association.
- Multiplex lighting was upgraded to make it more intense, power efficient and greener.
- Major roof repairs were completed at the Echo Centre and Museum .
- Over 150 trees were planted in the community with assistance from Tree Canada.
- Kidsport helped 40 children play sports in the Alberni Valley in 2008.
- Williamson Park new playground opened with funding from Gyro Club and Toy Run .
- Site selection was undertaken with SD70 officials regarding replacement of ADSS
- Uptown streetscape improvements including planters, lighting, benches were designed and installed with assistance from ICET.
- Winter wonderland was once again a huge success at the Multiplex.
- U17 Hockey challenge was a great success due to the efforts of the organizing committee, hundreds of volunteers and Parks and Recreation staff.



Conserving, strengthening and sharing the unique heritage of the Alberni Valley

The Alberni Valley Museum and Heritage Network:

- Actively work with the community to collect, document, preserve and present all aspects of the cultural heritage of the Alberni Valley and West Coast of Vancouver Island.
- Hold Heritage resources in the public trust and make them fully accessible to increase public understanding and appreciation of the region's distinct cultural heritage.
- Contribute to economic diversification through the tourism attractions of the Museum, McLean Mill, Steam Train, and Maritime Discovery Centre.
- Provide learning opportunities for all ages and offer hands on approach to education through curriculum related school programs and the regional Heritage Fair.

2009 Focus

- Increase attendance at McLean Mill through new programming
- Maintain service while implementing budget reductions
- Increase revenue generation at the Museum and other Heritage attractions
- Strong exhibits promoting local and regional heritage. These include
 - o Earth's Climate in the Balance presented with assistance of B.C. Arts Council
 - o Watersheds of the Alberni Valley presented with the assistance of SOVA.

at a glance

- 2008 Attendance: 28,175 Museum, 16,504 McLean Mill and 8500 Maritime Discovery
- Educational Programs in partnership with SD 70 bringing the BC curriculum to life via collections and heritage topics there was a 60% increase in the number of programs presented School class attendance: 1342 children taking part in 50 educational programs
- McLean Mill: attendance up 13% and revenue up 6%. 31 special events programmed. Steam Donkey rebuild was major volunteer project.
- Heritage Fair continued to be successful attracting 120 youth from the North Island region
- Exhibits: staff produced top quality exhibits on a variety of local themes:
 - o "What Were Their Dreams: Port Alberni 1858 – 2008". An in-house exhibit featuring twenty original poems brought together in celebration of B.C.'s sesquicentennial.
 - o "The Art of Still: the Beauty and Technology of Glass Plate Photography". A uniquely beautiful art exhibit that explored the technology of glass plate photography.
 - o "25 Years of Nuuchahnulth Faces Places and Culture: Photographs by Bob Soderlund", produced in partnership with Tseshahat curators in 2007, traveled in 2008 to Bamfield, Tofino and Campbell River.
 - o Exhibition on the history of agriculture and land use in the Alberni Valley presented as a major focus for the Fall Fair was funded through BC 150
 - o The George McKnight series of local history cable tv programs were preserved catalogued and three vignettes produced for web access
- Revenue generation -Operating funds were received from BC Arts Council and Provincial grants funded two projects. "Vintage Valley: High Tea and Fashion" produced by volunteers for a sold out crowd was a successful fund raiser and Museum staff produce exhibits and programs at the 4 heritage attractions to strengthen the community's tourism product.



The Fire Department mission is the protection and preservation of life and property in Port Alberni from the effects of fire, hazardous materials and natural disasters through fire suppression, prevention, education and emergency preparedness programs. We will provide a rapid professional response to emergencies and incidents within the scope of our manpower and equipment. We will display compassion for the victims of emergencies and will strive to minimize adverse effects on the environment resulting from our activities.

The Fire Department provides the following services for its citizens:

- Structural Fire fighting – residential, commercial, industrial
- Rescue/extrication coverage throughout the Alberni Valley and beyond
- Medical 1st Responder coverage supplementing the BC Ambulance Service
- Structural High Angle Technical Rope Rescue Service
- Confined Space Rescue service
- Hazardous Material Spill response
- Marine firefighting – harbor-based fire boat
- Fire Prevention, Inspection, Education and Code enforcement
- Mutual Aid to Regional Volunteer Fire Departments
- Contract Fire Suppression to two First Nations Reserves
- Emergency Preparedness Planning including the Tsunami Warning System Operation

2009 Focus

- Regional Development: working toward developing operational efficiencies with neighbouring fire departments.
- Personnel Development: Establish and implement a standards-based core competency evaluation tool.
- Replace Critical Apparatus: Fire Boat and #3 Fire Engine
- Implement a sustainable Pre-Fire Planning program using existing resources
- Fire Hall Maintenance: Maximize life of fire hall by maintaining and upgrading the structure and major mechanical components.

at a glance

- January – Structure fire at Bluebird Motel – several suites damaged. Majority of building saved.
- February – Water rescue in harbour – One victim saved, one body recovered.
- March – Marina fire – Two boats and one boat shed destroyed.
- July – Mutual aid response to Beaver Creek for several barns involved in fire.
- December – Structure fire – Cherry Creek Fire Department assisted City





The RCMP is Canada's national police service. Proud of our traditions and confident in meeting future challenges, we commit to preserve the peace, uphold the law and provide a quality service in partnership with our communities.

2008 Focus

- Four Detachment priorities for 2008 are: Youth Initiatives, Traffic, Substance Abuse and Aboriginal Communities.
- Major detachment initiative will be the Crime Reduction Strategy.
- Continued focus on community partnerships to fight crime.
- Effective management of resources.



at a glance

- 2008 celebrated our first full year engaging the Crime Reduction Strategy. From the crime apex of 2006 there has been:
 - 56% reduction in Vandalism
 - 31% reduction in Thefts from Motor Vehicles
 - 15% reduction in residential Break and Enter
 - 27% reduction in business Break and Enter
 - 64% reduction auto theft
 - 13% reduction in overall calls for service.

The crime reduction strategy is accredited with moving us into a more favorable ranking for crime rates among B.C. municipalities



Mission Statement: to maintain the City's high standard of financial excellence by providing the citizens, elected officials, staff, and vendors with professional customer service through the collection and disbursement of funds, financial reporting, and management of assets.

■ The Finance Department is responsible for the financial well-being of our City, through the provision of effective and reliable financial advice, services and information to Council, staff and the public.

■ Over \$30 million is collected annually from various sources including property taxes, utility payments, service charges, and senior government grants. The Finance Department oversees the expenditure of these funds through the annual budget process.

■ Financial functions also include accounts payable, purchasing goods and services, controlling inventory, payroll, the provision of property tax information, treasury services, insurance, and risk management.

2009 Focus

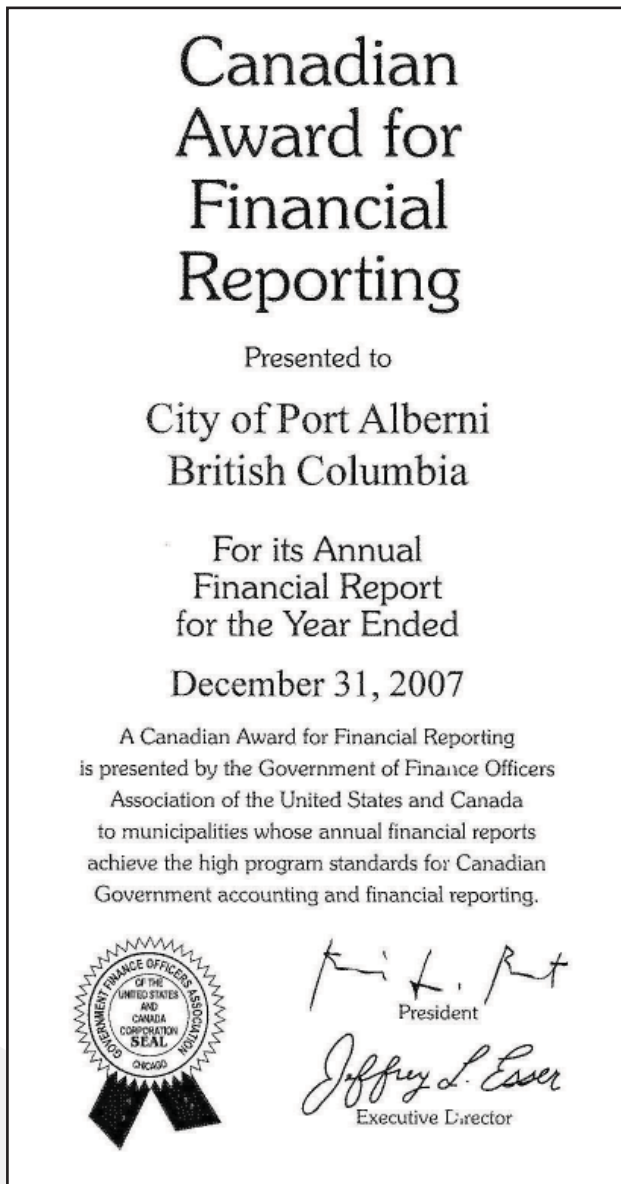
■ Work with Council and other departments to develop multi-year financial plans that address both immediate needs and long-term financial sustainability

■ Perform annual review fee of structures to provide for better cost recovery

■ Implementation of PSAB 3150 (Tangible Capital Asset) reporting – complete asset database; implement changes in recording and reporting in accordance with Tangible Capital Asset Policy

at a glance

- Received Canadian Award for Financial Reporting from the Government Finance Officers Association for our 2007 Annual Financial Statement
- Provided assistance in the ongoing development of strategies to reduce dependency on taxation from Major Industry
- Undertook asset inventory in preparation for implementing PSAB 3150 (Tangible Capital Asset) reporting.
- Sent out over 29,000 property tax, utility and other billings



The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Canadian Award for Financial Reporting to the City of Port Alberni for our annual financial report for the fiscal year ended December 31, 2007. The Canadian Award for Financial Reporting program was established to encourage municipal governments throughout Canada to publish high quality financial reports and to provide peer recognition and technical guidance for officials preparing these reports.

In order to be awarded a Canadian Award for Financial Reporting, a government unit must publish an easily readable and efficiently organized annual financial report, whose contents conform to program standards. Such reports should go beyond the minimum requirements of generally accepted accounting principles and demonstrate an effort to clearly communicate the municipal government's financial picture, enhance an understanding of financial reporting by municipal governments, and address user needs.

A Canadian Award for Financial Reporting is valid for a period of one year only. We believe our current report continues to conform to the Canadian Award for Financial Reporting Program requirements, and we are submitting it to the GFOA.

The award we received for our 2007 Annual Financial Report was the fifteenth time we have received the award.

The City of Port Alberni completed the 2008 fiscal year with an increase in the consolidated fund balance of \$1,249,292.

A summary of the 2008 overall fund balance increases (decreases) are as follows:

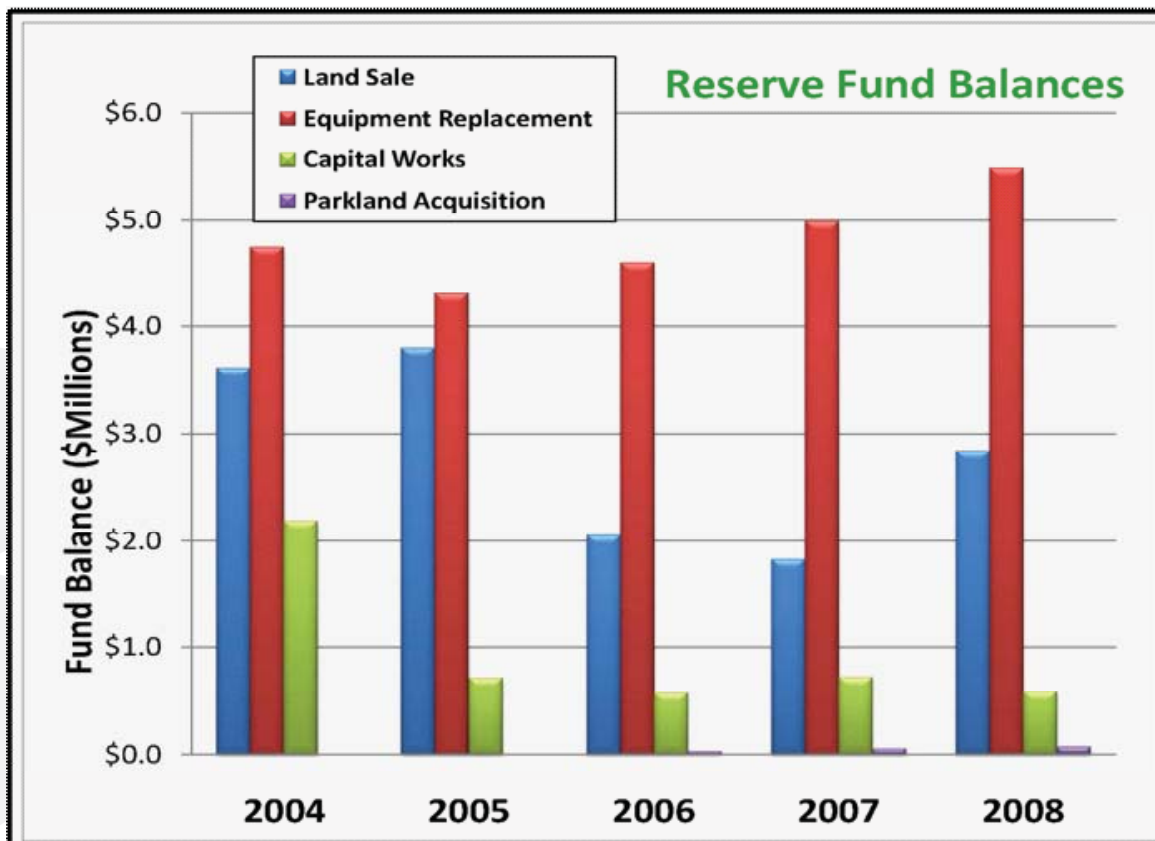
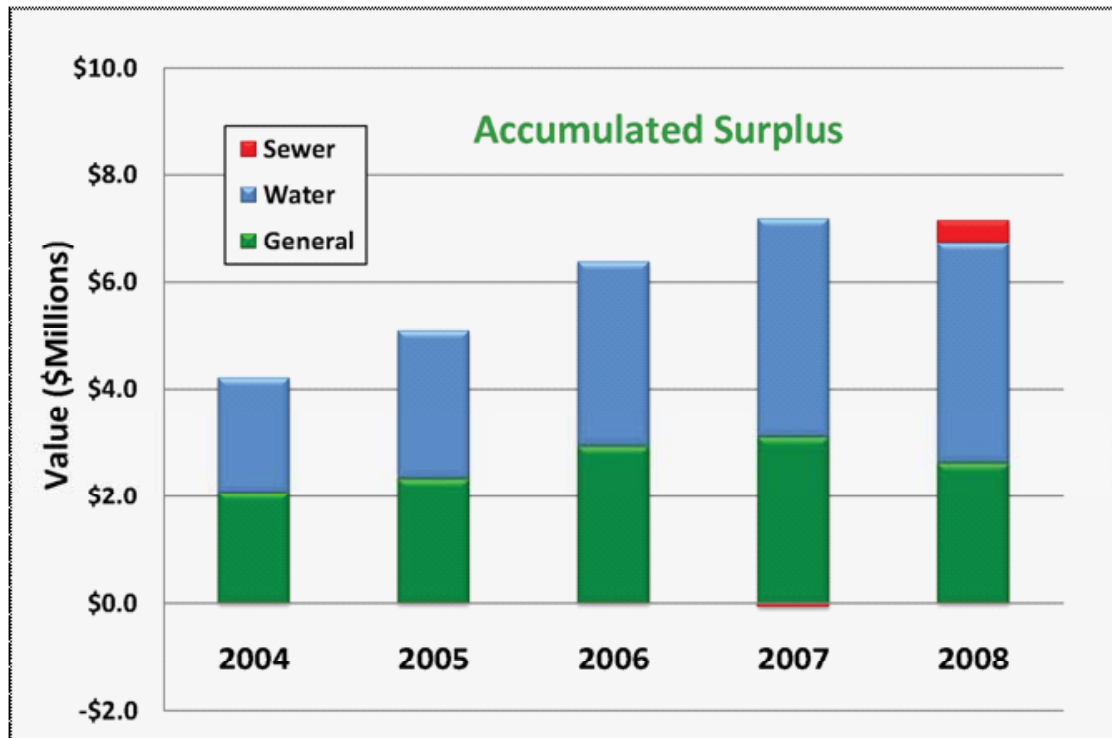
Operating Fund	\$ 33,955
Capital Fund	(244,889)
Reserve Accounts	(200,692)
Statutory Reserve Fund Operations	1,660,918
	\$ 1,249,292

Total operating revenue for 2008 was \$27,592,874 an increase of \$655,629 (2.4%) over 2007. Operating fund revenues were very close to budget in most areas. Government transfers and investment income were both higher than budget by 42% and 45% respectively. Total operating expenditures were \$25,196,826 an increase of \$966,982 (4%) over 2007. Overall, operating fund expenditures were 1.4% higher than budget.

The City's 2008 capital program of \$4,781,978 includes expenditures funded \$3,587,913 from current revenue, grants and donations, \$942,947 from Reserves, and Work In Progress of \$251,118 which was unfunded at year end.

The 2008 capital program expenditures included streets and drainage upgrades of \$1.3 million; \$2.2 million in water system upgrades; \$0.3 million in sewer system upgrades; and, equipment replacement totaling \$0.2 million.

Changes in the fund balances for Reserve accounts and statutory Reserve Funds are the net of funds received for projects and amounts transferred contributing to operating and capital expenditures. The increase in Statutory Reserve Fund Operations was due primarily to the sale of City owned lands for relocation of the high school and BC Hydro.



Consolidated Statement of Financial Position
Unaudited
As at December 31, 2008

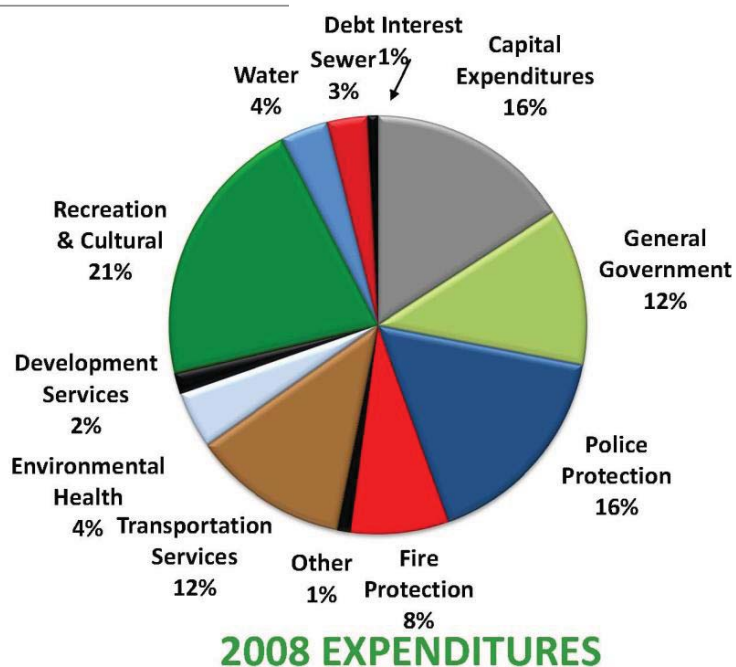
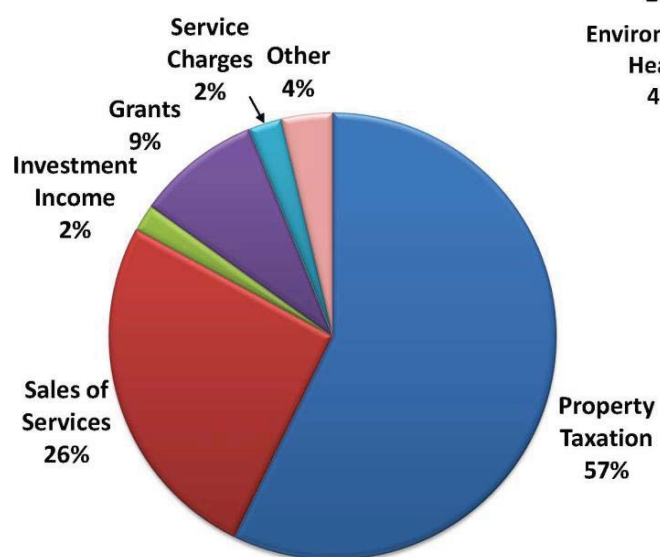
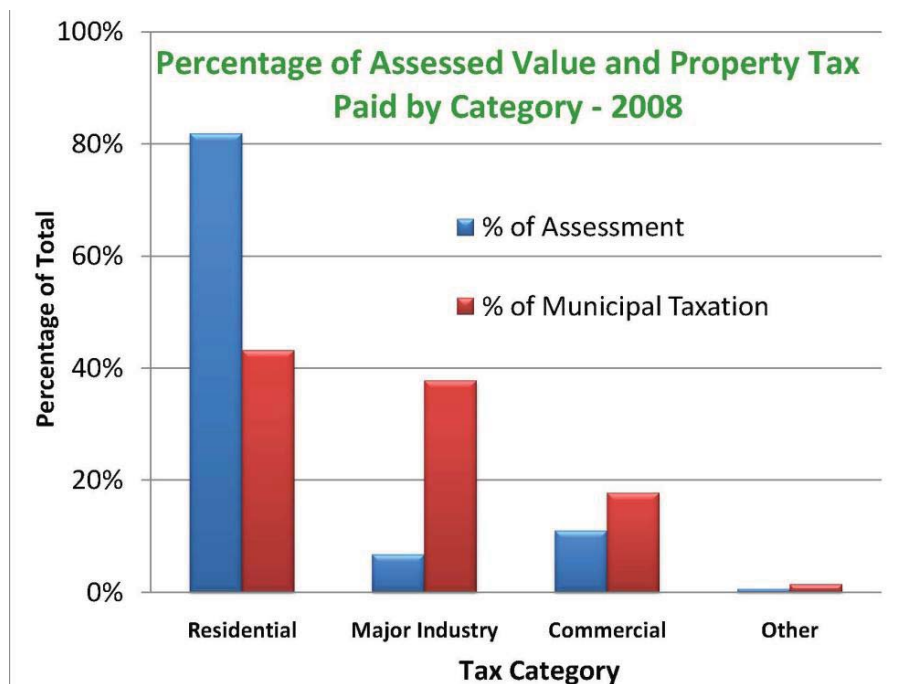
	2008	2007
FINANCIAL ASSETS		
Cash and short term investments	\$20,232,991	\$18,460,419
Accounts receivable	2,840,367	2,379,383
Inventory for resale	62,328	18,261
	<u>23,135,686</u>	<u>20,858,063</u>
LIABILITIES		
Interim capital financing	-	-
Accounts payable and accrued liabilities	4,414,725	3,756,788
Deferred revenue	1,682,479	1,194,353
Refundable deposits	170,576	288,309
Debenture debt	4,290,931	4,497,715
	<u>10,558,711</u>	<u>9,737,165</u>
NET FINANCIAL ASSETS	<u>12,576,975</u>	<u>11,120,898</u>
PHYSICAL ASSETS		
Inventory of supplies	451,776	493,191
Prepaid expenses	39,865	5,258
Capital assets	144,644,982	139,863,005
	<u>145,136,623</u>	<u>140,361,454</u>
NET POSITION	<u>\$157,713,598</u>	<u>\$151,482,352</u>
MUNICIPAL POSITION		
Financial equity		
Capital fund	\$(1,711,697)	\$(1,466,808)
Operating fund	6,587,452	6,553,497
Reserve accounts	2,546,427	2,747,119
Reserve fund	9,246,581	7,585,663
	<u>16,668,763</u>	<u>15,419,471</u>
Equity in physical assets	<u>141,044,835</u>	<u>136,062,881</u>
MUNICIPAL POSITION	<u>\$157,713,598</u>	<u>\$151,482,352</u>

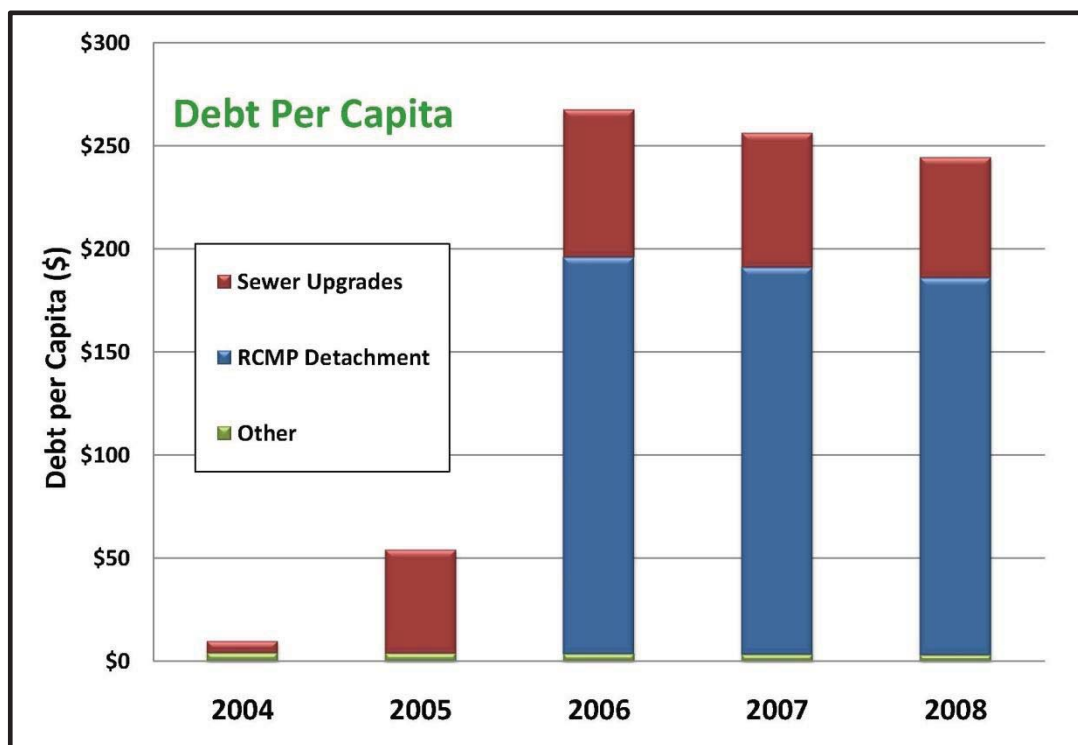
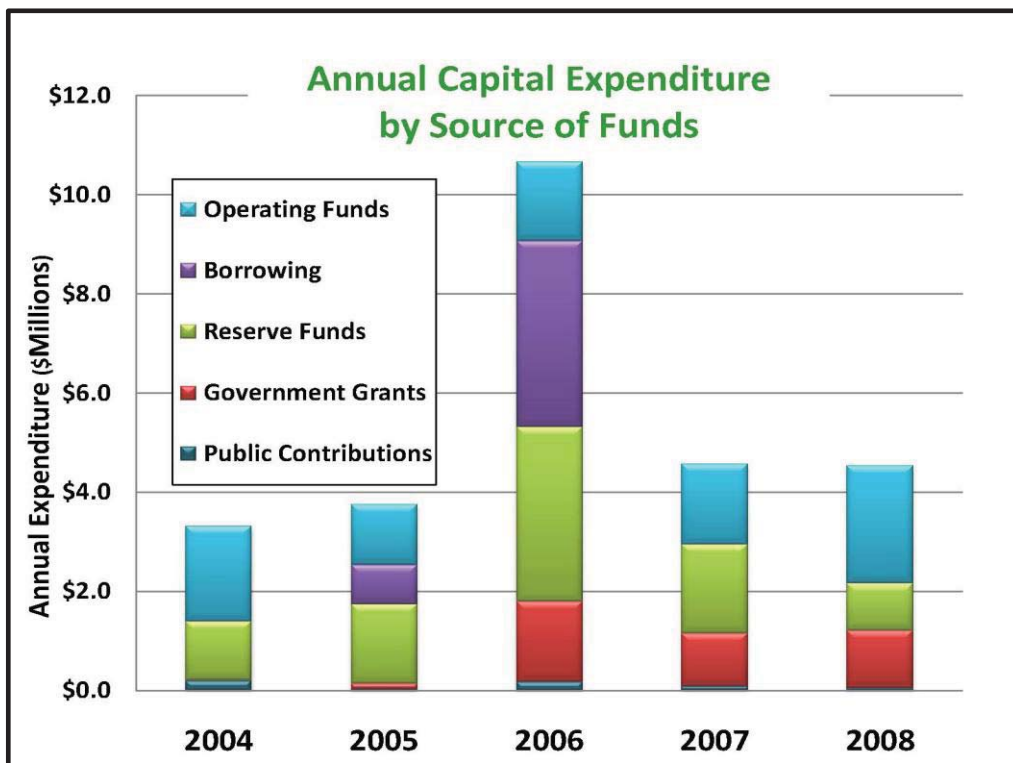
**Copies of the City's 2008 Audited Consolidated Financial
Statements are available at the City Hall and on the
City's website at www.portalberni.ca**

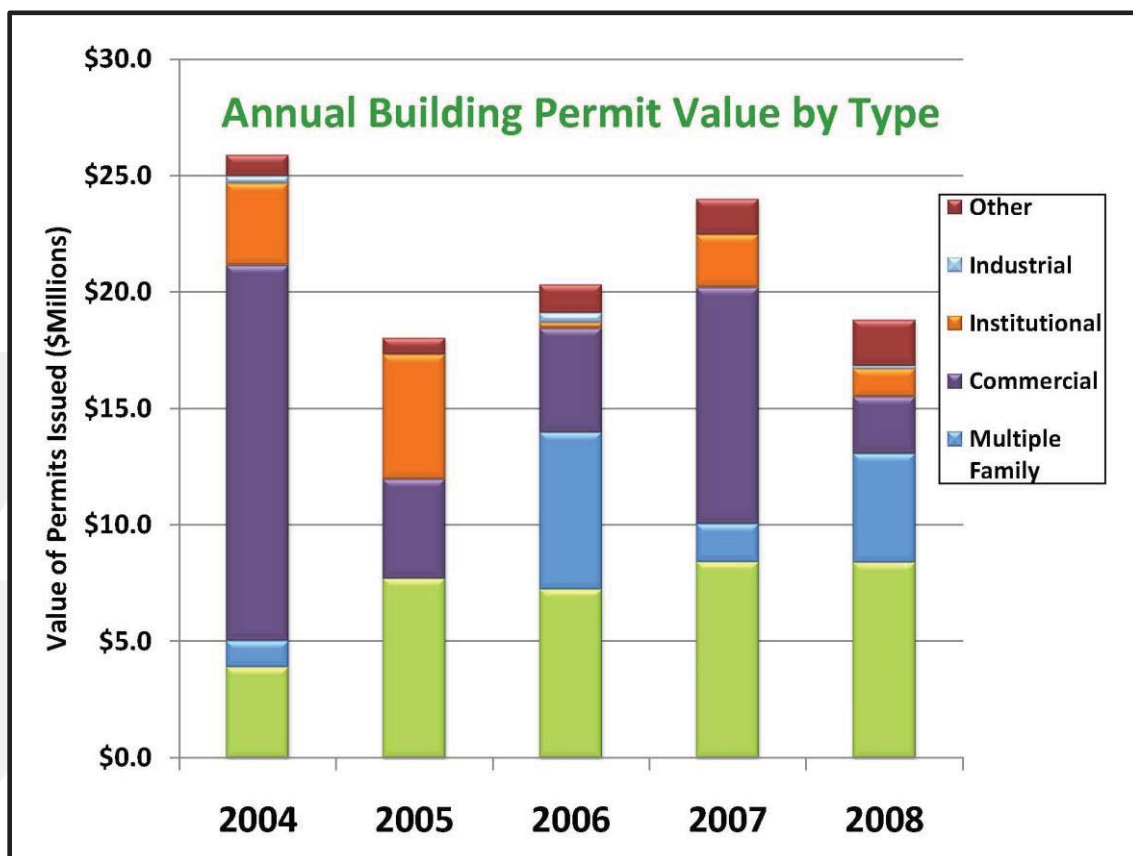
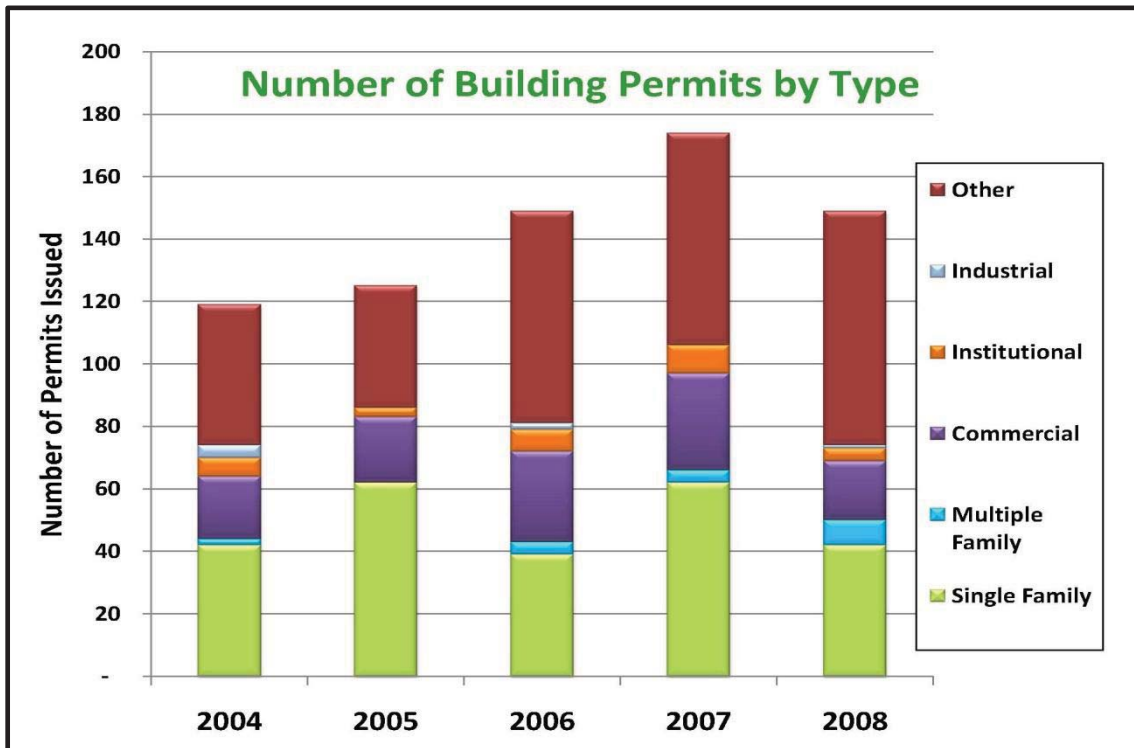
Consolidated Statement of Financial Activities
Unaudited
For the year ended December 31, 2008

	2008 Budget	2008 Actual	2007 Actual
REVENUES			
Taxes	\$18,083,126	\$18,067,120	\$17,994,649
Sales of services	7,158,643	8,114,570	7,841,485
Other revenue from own sources	1,021,948	752,650	892,521
Investment income	199,980	615,181	800,322
Grants	4,896,332	2,842,408	2,120,145
Parkland dedication deposits	-	15,500	20,382
Sale of property and equipment	-	1,162,042	386,936
	<u>31,360,029</u>	<u>31,569,471</u>	<u>30,056,440</u>
EXPENDITURES			
General government services	3,140,848	3,716,753	3,006,381
Protective services	8,546,744	7,593,914	7,707,451
Transportation services	5,161,253	5,698,798	4,710,511
Environmental health services	1,358,059	1,336,688	1,249,789
Environmental development	595,800	497,513	501,682
Recreation and cultural services	8,616,106	6,818,923	7,742,000
Interest	254,607	238,727	240,598
Debt reserve	28,180	2,304	2,266
Water utility	5,488,244	1,827,543	2,388,212
Sewer utility	2,247,930	2,247,639	1,552,827
Cost of sales and service	-	134,591	48,313
	<u>35,437,771</u>	<u>30,113,393</u>	<u>29,150,030</u>
NET REVENUES (EXPENDITURES)	(4,077,742)	1,456,078	906,410
Debt financing	<u>80,608</u>	<u>(206,785)</u>	<u>(198,715)</u>
CHANGE IN FINANCIAL EQUITY	<u>(3,997,134)</u>	1,249,293	707,695
Financial equity, beginning of year		<u>15,419,471</u>	<u>14,711,776</u>
FINANCIAL EQUITY, END OF YEAR		<u>\$16,668,764</u>	<u>\$15,419,471</u>

**Copies of the City's 2008 Audited Consolidated Financial
Statements are available at the City Hall and on the
City's website at www.portalberni.ca**







Permissive Tax Exemptions

Registered Owner	Exemption
Alberni Athletic Association	\$6,937.30
Alberni-Clayoquot Continuing Care Society	\$11,558.03
Alberni Community & Women's Services Society	\$4,267.50
Alberni District Fall Fair	\$13,192.26
Alberni Valley Childcare Society	\$3,600.69
Alberni Valley Curling Club	\$5,511.55
Alberni Valley Junior Baseball Association	\$81.74
Alberni Valley Minor Hockey Association	\$1,446.14
Alberni Valley Minor Softball Association	\$366.77
Alberni Valley Rescue Squad	\$7,084.00
Alberni Valley Youth Soccer Association	\$2,785.39
BC SPCA	\$19,260.95
Bread of Life Centre	\$2,940.49
CTH Management Association	\$26,081.54
Canadian Mental Health Association, Port Alberni Branch	\$1,347.72
Canadian Red Cross, BC Coastal Region	\$1,840.16
Catholic Independent Schools, Diocese of Victoria	\$11,977.84
Community Arts Council of the Alberni Valley	\$3,634.22
Echo Sunshine Club	\$6,566.33
Mount Arrowsmith Skating Club	\$1,519.49
Navy League of Canada	\$4,994.43
Port Alberni Aquatic - Tsunami Swim Club	\$760.79
Port Alberni Association for Community Living	\$4,939.57
Port Alberni Black Sheep Rugby Club	\$10,830.11
Port Alberni Gymnastics Assoc.	\$15,886.62
Port Alberni Lawn Bowling Club	\$5,773.14
Port Alberni Maritime Heritage Society (Maritime Centre)	\$16,784.85
Port Alberni Maritime Heritage Society (Banfield Lifeboat)	\$11,424.53
Portal Players Dramatic Society	\$5,392.64
Royal Canadian Legion	\$686.02
Ty Watson Home Foundation	\$1,148.33
Western Vancouver Island Industrial Heritage Society (old Arena)	\$5,511.54
Western Vancouver Island Industrial Heritage Society (Station)	\$4,883.35
2008 Property Taxes Forgone through Permissive Tax Exemptions	\$222,780.40

Mayor and Council	
Mayor Ken McRae	720-2822
Councillor Hira Chopra	723-7629
Councillor John Douglas	
Councillor Jack McLeman	723-5851
Councillor Ike Patterson	724-2234
Councillor Cindy Solda	723-7139
Councillor Kenn Whiteman	724-3984
City Hall	723-2146
Ken Watson, City Manager	720-2824
Russell Dyson, City Clerk	720-2810
Ann Hopkins, Director of Finance	720-2821
Theresa Kingston, Mgr of Hum. Res. & C.D.	720-2506
Warren Kalyn, Mgr of Information Service	720-2829
Pat Deakin, Manager of Economic Dev.	720-2527
Dave Cappus, Bldg/Plumbing Inspector	720-2832
Scott Smith – City Planner	720-2808
Guy Cicon, City Engineer	720-2838
Works Yard	720-2840
Wayne Cheveldave, Mech. Services Sup.	720-2846
Randy Fraser, Streets Sup.	720-2845
Brian Mousley, Utilities Sup.	720-2849
Parks and Recreation	723-2181
Scott Kenny, Dir. of Parks and Rreation	720-2509
Alberni Valley Multiplex	720-2518
Ron Doetzel, Mgr. Recreation Services	720-2519
Echo Aquatic Centre	720-2514
Lawrie MacNaughton, Aquatics Prog. Sup.	720-2504
Parks Yard	723-2181
Roy Egger, Facility Operations Supervisor	720-2511
Jacob Colyn, Horticulture/Parks Oper. Sup.	720-2516
Fire Department	724-1351
Timothy Pley, Fire Chief	720-2540
Alberni Valley Museum	723-2181
Jean McIntosh, Director	720-2501
McLean Mill	723-1376

Common Community Numbers	
Alberni Valley Bulldogs	723-4412
Alberni Valley Times	723-8171
Alberni Valley News	723-6399
Assessment Authority (Nanaimo)	1-800-
Chamber of Commerce	724-6535
Courthouse	720-2424
Employment (Federal Govt)	724-0151
Government Agent Office	724-9200
handyDART	724-1311
Harbour Quay (Scott Kenny)	723-2181
Health Unit	724-1281
Hupacasath First Nation	724-4041
Landfill (RDAC)	723-1059
Library	723-9511
MLA, Scott Fraser	720-4515
Peak FM	723-2455
Port Authority	723-5312
Recycling (Sun Coast Waste)	720-2161
Post Office	723-5411
RCMP (non-emergency)	723-2424
Regional District of Alberni Clayoquot	720-2700
School Board	723-3565
Shaw Cable (Program)	723-4647
SPCA	723-5269
Train Station	723-2118
Transit (Diversified Transportation)	723-3341
Tseshaht First Nation	724-1225
Youth Health Centre (Gyro)	723-4488

email: citypa@portalberni.ca

web page: www.portalberni.ca



