



2024 - 2028 Financial Plan Questions & Responses

The following is an active document reflecting questions and responses in relation to the 2024-2028 Financial Plan. This is a living document and as such, will continue to be updated accordingly throughout the Financial Planning process. Citizens are encouraged to engage throughout the process by submitting comments/questions to council@portalberni.ca.

Date	Q or C	QUESTION/COMMENT	RESPONSE
February 5 CoW			
Question Period	1	Need to identify areas for cost recovery i.e. development fees, water, sewer, equitable fees for service across the Alberni Valley.	<i>Staff are reviewing the fees and charges for all service delivery. As the Financial Plan process continues, Council may request specific information to inform and amend revenue projections in the 2024-2028 Financial Plan.</i>
	2	Is the proposed 16.86% tax increase for 2024 or all years in the 5-year Financial Plan?	<i>The proposed 16.86% tax increase is for the 2024 year.</i>
	3	Request for more information related to the 0.63% increase for Contingency Funds.	<i>The increase relates to returning the contingency funding to previous levels. This was reduced in 2023 to \$100,000, down from \$200,000. This is increasing to \$275,000 in 2024 year of the Financial Plan.</i>
	4	Is the Rollin Art Centre (revenue?) back in the budget and where will it be utilized?	<i>Rollin Art Centre did not receive revenue in prior years given the lease rate of \$1 per annum. Any lease moving forward will consider the operations and asset management contribution to ensure the building is allocating the revenues received toward the future renewal costs of this asset. Council will consider this when presented with the lease and recommended allocation to reserves.</i>
	5	Will the Financial Plan include funding for Harbour Quay clean up?	<i>Cost estimates for maintenance upgrades at the Harbour Quay will be included in the Financial Plan for 2025. Regular maintenance will continue on an annual basis.</i>
	6	Will Alberni Pacific Division Sawmill continue to pay taxes?	<i>Alberni Pacific Division Sawmill continues to pay major industry & light industry tax rates.</i>
	7	What is the approximate percentage of taxation required to return the contingency fund reserve back to a sufficient position?	<i>This is operational contingency, not a reserve. The increase is \$175,000 (increase from \$100,000 to \$275,000 in draft Financial Plan) or an increase of 0.63% of the taxation increase. This was lowered in 2023 to achieve a lower taxation.</i>
	8	What does the proposed 2.74% increase for Police Services include?	<i>Of the proposed 2.74% increase, 2.01% is attributed to the RCMP contract increase with the remainder attributed to administration costs.</i>
	9	Request for clarity in relation to the proposed Carbon Offset 0.02% increase?	<i>With the ceasing of the Climate Action Revenue Incentive Program (CARIP), the Local Government Climate Action Program (LGCAP) was established to provide predictable, stable funding for municipalities, regional districts, and Modern Treaty Nations to accelerate local climate action and implement projects. Contributions received are placed in a reserve. Recommendations on how to use funding will be forthcoming to Council.</i>
	10	Support increasing of Equipment Replacement Reserve Fund (ERRF).	<i>The proposed Plan reflects a contribution of \$400,000 in 2024 which is \$50,000 under previous annual contributions of \$450,000. 2025 proposes a return to the full amount.</i>
Correspondence			
	11	When will the 2023 'Actuals' be available to Council and the Public?	<i>March 4, 2024 Committee of the Whole agenda will include actuals.</i>
	12	When will additional information on the status of each capital project in 2023 be available to Council and the Public?	<i>March 4, 2024 Committee of the Whole agenda will include the status.</i>

13	The 'Actuals' are missing for: General Fund – Revenue/Expense, Sewer - Revenue/Expense and Water-Revenue/Expense.	<i>'Actuals' are not missing. Information will be provided in the same time frame as prior years. The general ledger and accounts payable have a cut-off at the end of January. Reviewing and reconciliations occur over the first few weeks of February, finalizing GL balances towards the end of February.</i>
14	Please clarify the budget differences between the November 2023 Audit meeting information and the draft Financial Plan information as follows: Replace 2007 Dodge Caliber #721. \$28,000 [Audit Committee] Replace 2007 Dodge Caliber #721 \$50,600 [Financial Plan] Child Care Spaces – Grant \$4,644,989 [Audit Committee] Child Care Spaces – Grant \$5,183,103 [Financial Plan]	<i>Replace Dodge Caliber - The Audit Committee report reflected ERF funding only and did not include the Carbon Fund allocation to electrify the vehicle. The amount of \$50,600 reflects the correct approved funding for the purchase of this vehicle. Child Care Spaces now reflects a grant increase of \$538,114 received in December 2023.</i>
15	PAVING: Account 485685 – Project number is missing for Capital Project: Intersection Safety #1a Gertrude/Roger for a budget of \$230,000 PAVING: Account & Project numbers are missing for Capital Project: Burde & Anderson Development for a Budget of \$1,170,000 STORM: Account & Project numbers are missing for Capital Project CSO Project aligned with sewer project for a budget of \$380,000 PRC: Account 485720 - Project number missing for Capital Project: Kitsuksis Path Paving for a budget of \$55,000 PRC: Account & Project numbers missing for Capital Project: Echo Park Field upgrade for a budget of \$140,000	<i>Project numbers are for internal use only and are applied as required.</i>
16	Expenditure overview: City Legislative & Administration Functions: -0.5 FTE Asset Management position increase Early this year, January 17, 2024 edition, the AV News published an advertisement for City positions including: Mgr. of Asset Management Initiatives \$86,189-\$98,904 Please advise if this is a new position in place of the .5 FTE position that was funded in the 2023 Financial Plan or is it the .5 FTE Asset Management position?	<i>This is not a new position. This position was included in the 2023 year and is now funded in the 2024 year with an anticipated start of April 2024.</i>
17	For the current 2024 Financial Plan, would it be possible for the Human Resources and Financial Department to provide a year-end snapshot of the City's personnel in an easy-to-read document for Council and the public. The information could be provided in a chart format spanning the past 7 years (pre and post COVID) for the RCMP, Fire Fighters, City Management, City Unionized positions, Contractors, etc.	<i>Administration will bring back information at a future Committee of the Whole.</i>
18	As you start the annual budgeting process, I ask again that monies be assigned to carrying out actual physical work on Fire Smart recommendations. That being dealing with the fuel load in the interface zone.	<i>The Alberni Valley Emergency Planning service is delivered through the ACRD which includes Fire Smart activities. Administration has been looking to grants that would allow some more work on City owned lands to mitigate the full loads. Current grants from the Province are for only crown and provincial lands. Administration continues to work with the Province and other private land owners to address the interface zones around the City.</i>

February 12 RCM

19	The Parks and Recreation Capital Reserve reflects no profit. How is this reserve populated?	<i>The reserve is populated by 10% on admissions in Parks and Rec and 100% of Log sales collected from parks. 2024 reflects an anticipated revenue of \$77,536.</i>
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20	Suggest RCMP Reserve be separate from the major crime funding.	<i>Council may direct administration to create any type of reserve for specific purposes.</i>
21	Line 12910 - University of Victoria Grant \$200. No increase?	<i>Reflects grant in lieu of taxes from the University based on prior year amount and at a reduction of \$25. Rates are set as per University Act, R.S.B.C. 1979, c.419</i>
22	Line 14718 - What attributed to the increase in Multiplex Revenue of 148%?	<i>The utilization of the Multiplex has returned to pre 2020 [COVID] levels. Plan reflects anticipated revenue for 2024.</i>
23	Line 14738 - Revenue Leisure Programs reflects increase for kids and adults and a decrease for youth?	<i>The changes are based on anticipated programming planned for 2024. Programming overall has increased. Amounts may reflect changes in programming needs based on demographic or other administrative functions such as coding and classification.</i>
24	Line 15190 - Vacant Building \$1,000?	<i>Based on previous 5 year amount.</i>
25	Line 15930 - Please explain Miscellaneous Revenue for public.	<i>PST commission, Port Alberni Port Authority Payment in Lieu of Taxes, WCB Core audit refund, School tax admin revenue, photocopying, other small revenue items.</i>
26	Line 21259 - Other Common Services - Increase 33.45% 2024?	<i>Utility costs for intra office connectivity & lease of a portion of 4835 Argyle Street.</i>
27	Line 22480 - Fire vehicle repair and maintenance up 143.043%	<i>\$250,000 of the \$300,000 planned ERRF contribution.</i>
28	Line 22121 - 8% RCMP Increase?	<i>RCMP contract services.</i>
29	Building & Plumbing Inspection down 9.58%?	<i>Actual cost - budgeting to expected costs.</i>
30	Line 23129 - Public Works - Clerical & Reception up 30.33%	<i>Added the relief provision of 0.14 Full Time Employee.</i>
31	Line 23130 - Supervisor Operations down 14.30%	<i>Reflects allocation of management roles across all three funds (General, Water, and Sewer).</i>
32	Line 23134 - Small tools 27.98% increase?	<i>Reflects the allocation of wages to maintaining small tools.</i>
33	Line 23210 - Customer Service Request Streets 201.43% increase?	<i>Reflects past costs, some revenue would offset.</i>
34	Line 26234 - Business Development down 23.49 - up 5% in 2025	<i>Reflects the efforts to reduce the overall budget from 26% to 16.86%.</i>
35	Economic Development Costs 2024 - 4.65% - up 5.10% in 2025	<i>Reflects increased costs.</i>
36	Line 27170 - Youth Services Programs down 62.21%	<i>The changes are based on anticipated programming planned for 2024. Programming overall has increased. Amounts may reflect changes in programming needs based on demographic or other administrative functions such as coding and classification.</i>
37	Line 27510 - Museum Services - up 42.28%	<i>New role - Manager of Culture added to the Plan & Software costs allocated to the Museum.</i>
38	Line 27515 - Museum Programs - up 57.25%	<i>Increase in the number of programs provided and additional staff scheduling related to working alone procedures.</i>
39	Line 28115 - Interest on Prepaid Taxes - up 455.56%	<i>The statutory interest rates set by province have increased and prepaid taxes are earning a higher rate of interest.</i>
40	Line 29911 - Contingency Fund - \$275,000 175% increase?	<i>This is returning to prior years funding levels reflecting an additional \$75,000.</i>
41	How much more might the average home owner pay with the proposed tax increase?	<i>Once BC Assessment provides the revised role and the Committee/Council provides direction, this value can be confirmed.</i>
42	Request to summarize services attributing to the tax impact that are non-discretionary.	<i>A report will be required to provide this breakdown and will be included in the March 4 Committee of the Whole agenda.</i>
43	\$1M of the \$5.5M Growing Communities Fund was allocated to establish the Master Plans. How will the remaining funds be allocated?	<i>Council can direct allocation to specific projects but the intent was to populate the capital plan with those dollars once the Master Plans are complete to inform priorities.</i>
44	How much has administration already worked to reduce the tax impact?	<i>The financial plan is based on the required community service levels, many of which are non-discretionary. At the inception of the Plan, this reflected a 25-26% percent increase. Administration then worked to bring it to the 16.86% reflected in the draft Financial Plan.</i>
45	Request for context related to the projected 2024 tax rate of 7.69% as reflected in the 2023-2027 Financial Plan compared to the current 16.86% proposed increase?	<i>The difference in the projected 7.69% 2024 tax rate outlined in the 2023-2027 Financial Plan and the 16.86% proposed rate at present is attributed to a variety of factors including actual realization of expenditures, capital costs that were not anticipated and equipment replacement costs. Staff will include additional information at a future Committee of the Whole.</i>
46	Request for a full listing of the projects related to the \$650,000 outlined for capital facility upgrades in 2024.	<i>Provided in February 20, 2024 agenda.</i>

Question Period	47	Building Permit fees increased last year. How was the estimated revenue calculated?	<i>In the 2023 year, it was based on the anticipation of the fees increasing and large projects anticipated.</i>
	48	Can the reserves be replenished over a longer period to assist in reducing the taxation impact?	<i>Administration considered this option. 2023 saw a reduction in the Equipment Replacement Reserve of \$300,000 and a reduction of \$50,000 in solid waste to reduce the tax impact to 8%. Considering the levity of those reductions and Equipment Replacement cost escalations, replenishing the reserves in 2024 is recommended.</i>
	49	How are vehicle replacements identified?	<i>Each year administration reviews equipment replacement requirements based on the recommended life cycle and evaluates whether the life of the asset can be extended. The projections brought forward are based on that evaluation.</i>
	50	Request for details of Quay to Quay costing to date and remaining costing allocated.	<i>March 4, 2024 Committee of the Whole agenda will include actuals and provide the overall funding detail to address this question.</i>
Correspondence			
	51	Is the revenue received for “Curbside Collections” separated from the Water & Sewer Revenues?	<i>Solid Waste revenues are captured within the General Fund.</i>
	52	What is the opening/closing balance for “Curbside Collection” in 2023?	<i>Each year the balance is rolled up into the General Fund surplus. Solid Waste is not a separate fund.</i>
	53	Does “Curbside Collection” generate any revenues from recycled products or compostable materials and if so, what would the City typically receive on an annual basis?	<i>Approximately \$300,000 per year from Recycle BC.</i>
	54	What is the Revenue from the Utility Bill for “Curbside Collection” used for?	<i>Revenue is used to offset the costs of providing the solid waste service.</i>
	55	Why are “Curbside Collection” garbage trucks and carts funded through General Taxation and ERRF, when residents are paying for this service through their Utility Bill, a service that has been removed from Property Taxes years ago?	<i>Solid waste revenue has been separated for many years. The fee was not reflective of full cost recovery before September of 2021. Contributions to ERRF were under the required funding allocation required for the trucks, the trucks then require funding from taxation for the upcoming purchase in 2025.</i>
February 20 CoW			
	56	Please provide clarity for operations out of gaming in the amount of \$204,015?	<i>These are gaming funds that offset the cost of McLean Mill - not an expense.</i>
	57	Please provide clarity for Line 27700 Operators Agreement in the amount of \$130,000?	<i>This is the contract costs of the agreement between the City of Port Alberni and the Alberni Valley Chamber of Commerce for the operation of the non-historic portion of the McLean Mill.</i>
	58	Please provide clarity for Line 27110 City Operations in the amount of \$76,079?	<i>Costing for operational costs of the historic portion of McLean Mill.</i>
	59	Please provide clarity for Line 48577 Site Upgrades in the amount of \$279,500?	<i>McLean Mill septic field project from 2021 capital funding. The funding was held and work is currently underway to be completed in the next couple of months.</i>
	60	Please provide clarity for Line 48568 Capital Upgrades in the amount of \$154,758?	<i>Funding unspent from prior years - Alberni Clayoquot Regional District and City contributions.</i>
	61	Please provide clarity for Historic Site Building Work in the amount of \$25,000?	<i>To review with the Manager of Facilities. May use the \$30,000 already assigned under Capital projects for historic site upgrades and repairs [Alberni-Clayoquot Regional District matches funding]</i>
	62	What are the McLean Mill insurance costs?	<i>Insurance is in one line item in each fund (General/Water/Sewer), not directly assigned to the McLean Mill. If prorated 2023 is used across all asset values, it would be approximately \$6,540 – this includes Dam and Hatchery, which is approximately \$2,390. Liability insurance is just in the general fund.</i>

Question Period	63	Development Services vacant planner role decreased in budget 0.74% or \$205,825. Looking further along we need a long range planner. Why take it off the budget if we need the position?	<i>The decrease within the Development Services budget is reflective of what was actually incurred based on various factors such as the date of hire. The long range planner position was brought forward to reflect approximate estimates on potential future needs.</i>
	64	Economic Development department reflects a decrease. With so many businesses needing assistance, why is there a decrease?	<i>Department managers were tasked with identifying budget reductions. In this particular case, while a variety of factors were taken into consideration to achieve the present allocation, one item that is representative of the decrease is the pause of the Façade Improvement Program in order to permit administration to review and refresh the program. Other factors that may contribute is the staffing departmental changes and adjustments to the budgeting practices.</i>
	65	When will Class 4, Major Industrial tax rate increase to previous levels?	<i>The Major Industry rate is brought forward each year at the previous year's rate for Council to consider and provide direction as to whether to maintain or change. Light Industry has grown in recent years which assists in providing some balance with respect to the lower major industry rates.</i>
	66	Vacant Building revenue of \$1,000. Need to start working on vacant buildings in the community and charging appropriately.	<i>The \$1,000 reflects one self-reported vacant building in past five years.</i>
	67	New versus used replacement vehicles?	<i>Historically the City has purchased new vehicles. Administration is currently examining the potential of purchasing used vehicles. Once determined, an administrative policy will be established.</i>
	68	What is the annual costing of McLean Mill?	<i>The City holds an operating agreement with the Alberni Valley Chamber of Commerce for the non-historic portion of the site at \$130,000 per year. There is a costing of \$75,000 for operation of the historic site related to various factors such as hydro, elevators, etc. Annual contribution of \$30,000. There are various historic projects that have been funded in the past including the sewer system which is presently underway. Property insurance at \$6,500.</i>
	69	Is there an opportunity to review current user fees for opportunities of increased revenue while the Master Planning process is underway?	<i>Directors are currently reviewing fees for services in comparison to like-sized communities. A report will be brought forward for Council consideration prior to the completion of the Financial Plan process.</i>
	70	Why are youth programs reflecting a reduction?	<i>The present allocation reflects changing in allocation rather than a reduction in service based on a variety of factors such as programming based on needs and demographic, capacity and software changes that present the data differently.</i>
	71	Does the suspension of the Night's Alive program contribute to the noted reduction in youth programming?	<i>No, the Night's Alive Program is reflected within a different line item in the Financial Plan.</i>
	72	How are the Alberni-Clayoquot Regional District [ACRD] services allocated?	<i>The City appoints two representatives of Council to sit on the ACRD Board of Directors. On matters related to the Financial Plan, decisions are determined by weighted votes. The number of votes per Director is based on the contributions of the area to the Regional District. The City of Port Alberni is allocated 5 votes for each of the 2 City appointed Directors totaling 10 votes total.</i>
73	How many capital projects as outlined in the Financial Plan could be funded through Growing Communities Fund?	<i>Administration will bring back information at a future Committee of the Whole.</i>	
74	Request for clarity on the allocation for the Chief Administrative Officer	<i>The number reflects all expenses related to the Chief Administrative department.</i>	
Correspondence			
	75	What dollar value is a 1% change in the budgetary process?	<i>\$277,588.05</i>
	76	The proposed taxation from 2024-2028 reflects a noticeable drop in year-over-year increases in 2027 [5.62%] and 2028 [4.83%]. What are major causes for that dip?	<i>This reflects the current capital and operational plans. Master planning will support improved long term financial plans and this value may change depending on the outcomes and approvals of Council.</i>

77	Over the years 2023 and 2024 the City will have spent \$7.5 million to construct 3.5 km of a path. Over this same period, how many kilometers of roads will the City have paved?	<i>The Quay to Quay Pathway budget was \$7,096,475 and included provincial grant funding for a large portion of the overall budget. The only explicit roadway resurfacing project completed in 2023 was the Shipcreek Road project.</i>
78	In the Plan, in 2024 under the Sewer System section of the capital work is a line item: CSO-Burde St, 9th to North Park for \$1.2 million. This appears to be a wrong description as Burde St runs parallel to North Park. Could you clarify the Street the work is being done on and what is the scope of the work being done?	<i>Deep utilities (Water, Sewer, Storm) are being replaced along Burde Street between 10th Avenue & Anderson Avenue. The streetscape will be replaced between 10th Avenue and 16th Avenue, inclusive of development requirements from the Portview Landing development.</i>
79	In a September 7th 2022 AV news article, the City committed to spending \$1.3 million annually to separate storm water and waste water over the next 50 years. In the current financial plan I am only seeing \$380,000 committed to CSO work in years 2025 onward. There appears to be no other committed funds for CSO work in the plan. Can you explain the discrepancy?	<i>Stormwater and sanitary master plans are being undertaken in 2024 to identify and prioritize CSO related projects. Any unspent annual funds will be allocated towards future projects. On average, over 50 years the Council supported spending \$1.3 million per year.</i>
80	Why is there no road reconstruction or paving budgeted for this year?	<i>Regular patching and maintenance programs will be administered in 2024, also the Burde Street project is a significant project in allocated funding in 2023.</i>
81	Can you clearly lay out each area of cost increases, what is increasing, and justification?	Details were provided at the February 5th CoW - https://www.portalberni.ca/sites/default/files/users/Sonia%20Lowe/2024-28%20FP%20overview%20-%20Feb%205%20COW_0.pdf
82	Can you clearly and plainly layout why you think you need 12% tax increase? This done in a way to provide transparency.	<i>Yes, all expenditures are provided within the Financial plan, each line provides the specific increases and staff report and presentation have indicated the justification.</i>
83	Can you provide a City Hall manning list for the last 10 years (as per question 17 in the Q&A). To be provided before the budgeting process ends.	<i>Will be provided at a future meeting.</i>
84	What is projected manning level and cost increases for the plan period?	<i>In 2024, there are 3.63 new FTE positions added to the City staff from taxation as follows:</i> <ul style="list-style-type: none"> • <i>CAO office - EA for Mayor, Council and the CAO at 0.75 for 2024;</i> • <i>Bylaw - additional 0.33 FTE that was funded at 0.67 in 2023 at the Public Safety Building;</i> • <i>CMP Admin – 1.15 for required relief;</i> • <i>CMP Guards - .25 for required relief;</i> • <i>Manager of Culture - .833 FTE in 2024 based on hire date;</i> • <i>Minor adjustments to relief or recognizing date of hire for vacant positions in 2024.</i> <i>Also, 0.75 FTE from grant funding from our Local Government Climate Action Program grant and 1 FTE from service fees for solid waste. The total is 5.63 FTE's.</i>
85	Why do you think you have to increase taxes to cover capital projects? Previous tax increases for Capital projects are still collecting year over year, so new funding is not required.	<i>There is not enough capital funding to support the replacement and renewal and the increases are impacted by inflation.</i>
86	Why do you think a tax increase is needed to cover equipment replacement when you have an accumulating tax going to a budget item already for replacement? Where did these funds go? Why not let it grow to amount needed? A large tax increase now will continue collecting taxes year over year exceeding any needs for replacements you have.	<i>The planned cost has been exceeded by the actual anticipated cost of replacement. Without the additional funding allocation the Reserve would not have the required funding to replace other pieces of equipment.</i>

February 26 RCM

87	Could the City utilize funding from the Municipal Finance Authority [MFA] for the Equipment Replacement Fund rather than taxation?	<i>The Equipment Replacement Reserve Fund is a longstanding program (1973) that supports regular contributions. There have been gaps in funding in recent years due to cost escalation. There are opportunities to utilize funding through MFA to finance equipment costs but liabilities need to be considered. Interest rates for equipment borrowing through MFA is significantly higher than regular borrowing rates. Based on interest rates, debt payment on a 5 year term would be higher than the current allocations projected in the Financial Plan for the ERRF fund.</i>																																																																																																																
88	Request for a 10-15 year history reflecting taxation class rates allocations?	<table border="1"> <thead> <tr> <th>Year</th> <th>Overall tax increase</th> <th>Average SFRH</th> <th>Class 1</th> <th>Class 4</th> <th>Class 6</th> <th>Total for Class 1-4-6</th> </tr> </thead> <tbody> <tr><td>2023</td><td>8.21%</td><td>7.26%</td><td>60.81%</td><td>18.71%</td><td>17.60%</td><td>97.12%</td></tr> <tr><td>2022</td><td>3.96%</td><td>3.81%</td><td>60.81%</td><td>18.90%</td><td>17.60%</td><td>97.31%</td></tr> <tr><td>2021</td><td>4.55%</td><td>3.91%</td><td>60.48%</td><td>20.96%</td><td>16.97%</td><td>98.41%</td></tr> <tr><td>2020</td><td>1.95%</td><td>1.10%</td><td>59.75%</td><td>22.09%</td><td>17.28%</td><td>99.12%</td></tr> <tr><td>2019</td><td>2.98%</td><td>2.20%</td><td>59.75%</td><td>22.09%</td><td>17.28%</td><td>99.12%</td></tr> <tr><td>2018</td><td>2.97%</td><td>3.50%</td><td>59.73%</td><td>22.09%</td><td>17.28%</td><td>99.10%</td></tr> <tr><td>2017</td><td>1.58%</td><td>2.90%</td><td>59.73%</td><td>22.09%</td><td>17.28%</td><td>99.10%</td></tr> <tr><td>2016</td><td>2.60%</td><td>2.70%</td><td>59.35%</td><td>22.59%</td><td>17.16%</td><td>99.10%</td></tr> <tr><td>2015</td><td>2.51%</td><td>3.00%</td><td>59.27%</td><td>23.18%</td><td>16.63%</td><td>99.08%</td></tr> <tr><td>2014</td><td>1.82%</td><td>2.22%</td><td>58.73%</td><td>23.76%</td><td>16.58%</td><td>99.07%</td></tr> <tr><td>2013</td><td>5.54%</td><td>8.65%</td><td>58.40%</td><td>24.19%</td><td>16.48%</td><td>99.07%</td></tr> <tr><td>2012</td><td>1.29%</td><td>3.12%</td><td>56.58%</td><td>25.53%</td><td>16.86%</td><td>98.97%</td></tr> <tr><td>2011</td><td>-2.18%</td><td>0.12%</td><td>54.47%</td><td>28.12%</td><td>16.56%</td><td>99.15%</td></tr> <tr><td>2010</td><td>8.90%</td><td>23.85%</td><td>52.77%</td><td>29.72%</td><td>16.20%</td><td>98.69%</td></tr> <tr><td>2009</td><td>1.50%</td><td>2.40%</td><td>44.07%</td><td>36.73%</td><td>17.74%</td><td>98.54%</td></tr> </tbody> </table>	Year	Overall tax increase	Average SFRH	Class 1	Class 4	Class 6	Total for Class 1-4-6	2023	8.21%	7.26%	60.81%	18.71%	17.60%	97.12%	2022	3.96%	3.81%	60.81%	18.90%	17.60%	97.31%	2021	4.55%	3.91%	60.48%	20.96%	16.97%	98.41%	2020	1.95%	1.10%	59.75%	22.09%	17.28%	99.12%	2019	2.98%	2.20%	59.75%	22.09%	17.28%	99.12%	2018	2.97%	3.50%	59.73%	22.09%	17.28%	99.10%	2017	1.58%	2.90%	59.73%	22.09%	17.28%	99.10%	2016	2.60%	2.70%	59.35%	22.59%	17.16%	99.10%	2015	2.51%	3.00%	59.27%	23.18%	16.63%	99.08%	2014	1.82%	2.22%	58.73%	23.76%	16.58%	99.07%	2013	5.54%	8.65%	58.40%	24.19%	16.48%	99.07%	2012	1.29%	3.12%	56.58%	25.53%	16.86%	98.97%	2011	-2.18%	0.12%	54.47%	28.12%	16.56%	99.15%	2010	8.90%	23.85%	52.77%	29.72%	16.20%	98.69%	2009	1.50%	2.40%	44.07%	36.73%	17.74%	98.54%
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2022	3.96%	3.81%	60.81%	18.90%	17.60%	97.31%																																																																																																												
2021	4.55%	3.91%	60.48%	20.96%	16.97%	98.41%																																																																																																												
2020	1.95%	1.10%	59.75%	22.09%	17.28%	99.12%																																																																																																												
2019	2.98%	2.20%	59.75%	22.09%	17.28%	99.12%																																																																																																												
2018	2.97%	3.50%	59.73%	22.09%	17.28%	99.10%																																																																																																												
2017	1.58%	2.90%	59.73%	22.09%	17.28%	99.10%																																																																																																												
2016	2.60%	2.70%	59.35%	22.59%	17.16%	99.10%																																																																																																												
2015	2.51%	3.00%	59.27%	23.18%	16.63%	99.08%																																																																																																												
2014	1.82%	2.22%	58.73%	23.76%	16.58%	99.07%																																																																																																												
2013	5.54%	8.65%	58.40%	24.19%	16.48%	99.07%																																																																																																												
2012	1.29%	3.12%	56.58%	25.53%	16.86%	98.97%																																																																																																												
2011	-2.18%	0.12%	54.47%	28.12%	16.56%	99.15%																																																																																																												
2010	8.90%	23.85%	52.77%	29.72%	16.20%	98.69%																																																																																																												
2009	1.50%	2.40%	44.07%	36.73%	17.74%	98.54%																																																																																																												
89	Could you please provide for budget deliberations the 2021, 2022, and 2023 final revenue for building and plumbing permit fees?	\$229,563.51 - 2021 \$310,278.08 - 2022 \$125,678.88 - 2023																																																																																																																
90	What are the expected permit fees for the Ahousaht building?	35 unit BC Housing/ Housing Society (Ahousaht) project on Cedarwood Street/ The estimated Building Permit Fee is \$67,000.																																																																																																																
91	What other multifamily construction projects do we have nearing permit point for this year and what are the projected revenues?	Potential ground level commercial and 68 dwelling unit building - estimated Building Permit Fee would be \$100,000.																																																																																																																
92	Could we have a breakdown of permit fees per class of development for the last 3 years?	Development Services to follow-up with information.																																																																																																																

March 4 CoW

93	Please provide clarity on Museum services increase from \$228,000 to \$325,000 and Museum Curatorial increase from \$76,000 to \$120,000.	<i>Increases are associated with the Manager of Culture and Education Curator roles. Revenue attributed to increased programming and event attendance should assist in off setting those costs.</i>
94	Please provide a status update on the two pieces of land for sale at 15th Avenue and Montrose Street and 10th Avenue	<i>Both properties are undergoing required works/studies as part of the conditions subject to sale, including that of OCP and Zoning amendments.</i>
95	Please provide more information on the Multiplex rink board replacement project?	<i>Rink boards are over 20 years old and have reached end of life. Project is proposed for 2025 and funding would be from taxation. Grant funds could also be considered.</i>
96	Please provide more information on the Public Works boiler replacement project?	<i>Public Works boiler is the original from time of build [1960's] and has reached end of life.</i>
97	Are the proposed railway crossing repairs an eligible expense within the Growing Communities Fund?	<i>This would be an eligible expense should Council direct that additional funding be allocated for this project in alignment with rail operations.</i>
98	Has the City examined leasing vehicles versus purchasing?	<i>Past review found lease options were costly. Further research would be required should Council wish to consider this option.</i>
99	Please provide yearly costing for Somass Lands.	<i>The net expenditures are included in the 2023 year end 'work in progress' for capital.</i>

Correspondence

	100	Water and Sewer show up as expenses, where is the Utility tax income shown?	<i>Within the Consolidated Financial Plan "Sales of Services and Utilities"</i>
	101	Capital Project: Victoria Quay Millstone Park Connector Foot Bridge Listed under 'Work In Progress' with a budget of \$115,000 funded through General Revenue. While some projects have been PAUSED, the Victoria Quay Millstone Park Connector Foot Bridge remains a Work In Progress – Council and staff have stated that construction costs have escalated substantially since 2022. At this time, with a looming 16.89% tax increase, would Council give careful consideration to place this now Two (2) year old Project on PAUSE, and take the time to review the Costs?	<i>Staff have reviewed this project and no additional funding has been requested. Any change would be brought forward in a report.</i>
	102	Capital Project: Roger Creek Park Zipline Installation Listed under Capital Projects for 2025 with a budget of \$34,500 funded through Taxation. Is there a reason why this project isn't part of the "Parks Master Plan"? Has staff & Council reviewed the insurance & liability concerns surrounding a Zip Line? Would Council consider removing this Project from the 2025 Project List while waiting for the Parks Master Plan and a review of insurance & liability?	<i>Further details will be provided prior to Financial Planning process and the confirmation of the Capital plan in 2025.</i>
	103	Project 21018 McLean Mill Septic Site Upgrades \$279,500 Project Budget: \$279,500 Was a "Request for Proposal" issued for the work to proceed? Does the project meet the parameters of the City's Procurement Policy?	<i>No, RFP not required for the value of project. Yes, Procurement policy was reviewed for the project.</i>
	104	Agreement between Libberock Holdings Inc. and the City of Port Alberni for 4835 Argyle Street: How is the City planning to fund the purchase of the building? Will the option to purchase the building be in 2025 or 2026 Financial Plan? What is the expected tax increase for the purchase and ongoing maintenance of this City asset?	<i>Only lease considerations are provided in the Financial Plan at this time. Should direction to purchase the building occur, allocations would be considered at that time.</i>
	105	Why is the Chief Administrative Officer and office budget \$230,000 now but over the next five years increased to \$414,000?	<i>In 2024, there is a new position added to the CAO office which is an Executive Assistant for Mayor, Council and the CAO at 0.75 for 2024, moving to a fulltime rate in following years.</i>
	106	How much of the budget is going towards implementing the Official Community Plan?	<i>Funding for the Official Community Plan is as follows: 2024 - \$125,000 2025 - \$100,000</i>
March 11 RCM			
	107	How much is presently in the Alberni Valley Community Forest Reserve?	<i>Approximately \$900,000.</i>
	108	Request for a detailed breakdown of the Museum operating costs in relation to the increases?	<i>Parks Recreation and Culture to follow up.</i>
March 18 COW			
	109	How much would funding from the residential non market change (if separated) be applied as a contribution to the Asset Management Reserve?	<i>Approximately \$264,000.</i>
	110	What would be the approximate percentage difference if this change assigning non-market change for the Asset Management reserve were applied?	<i>If the Council assigned the residential non-market change to the Asset Management reserve in 2024, the increase would be \$268.71 (\$56.59 more) than the current proposed increase that is \$212.12 of the average yearly property tax bill, or an 11.61% increase, versus 9.16%.</i>