

# 2014 ANNUAL MUNICIPAL REPORT



The Corporation of The City of Port Alberni





City of Port Alberni  
**2014**  
Annual Municipal Report

Cover Photo: Russ and Brenda Widdess



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# Port Alberni at a glance



9,166  
cubic metres of water  
distributed each day



98  
total building  
permits issued



153  
kilometres of  
paved streets



11,700  
calls for service  
to the RCMP



39  
parks and  
sports fields



1,260  
Social media  
connections



214,866  
rides on public  
transit



\$34,247  
in grants provided to  
local non-profits



94,592  
admissions to  
recreation  
facilities



160  
kilometres of  
sewer pipe



# Message from the Mayor



On behalf of City Council, it is my pleasure to present the 2014 Annual Municipal Report for the City of Port Alberni. This report highlights our progress and achievements in providing a wide range of programs and services aligned with our City's vision and objectives.

December 2014 brought the beginning of a new Council term for which, I along with four new Councillors: Denis Sauvé, Sharie Minions, Ron Paulson and Chris Alemany were elected to Council for the first time. We were joined by returning Council members Jack McLeman and Dan Washington.

Building the city we all want and deserve requires clear focus, hard work and cooperation. City Council is committed to improving the quality

of life for all residents by responding quickly to community concerns and by working to secure emerging opportunities.

The City's new strategic plan articulates our priorities and provides us with clear metrics for evaluating our progress over the next four years. These priorities are outlined within this report and I invite you to take a few minutes to review them and share your ideas with us.

Building a great city also demands financial leadership and stewardship. While this often entails difficult decisions, the goal, always, is to meaningfully engage citizens in these decisions through transparent and open processes.

As the following pages in this year's Annual Report show, we are making consistent progress towards our vision. This is a result of hard work by municipal staff and the collective endeavours of the community. In this regard, I would like to thank City staff and all the residents, businesses and numerous service clubs that contribute to our well-being and prosperity.

I consider it an honour to serve this great community and I look forward to another successful year in 2015.

A handwritten signature in black ink, appearing to read "Mike Ruttan".

Mayor Mike Ruttan

# Message from the City Manager



On behalf of the Mayor and Council, I am pleased to submit the 2014 Annual Municipal Report. This report provides information regarding our community, organization, operations and finances in 2014 and meets the requirements set out in Section 98 of the Community Charter.

This report outlines the annual progress made on Council's stated goals and objectives. During 2014 significant progress was achieved on Strategic Goals identified in our 2013 Strategic Plan. In November 2014 the incoming Council set as one of their first priorities, the adoption of a new Strategic Plan. Progress in 2014 is presented in respect of this new Strategic Plan.

Both the outgoing and incoming Council in 2014 recognized the resistance of residents to increased property taxes. Both Councils also recognized the urgent need for attention to our aging infrastructure and citizens' desire to see their traditional services maintained. All of the City's Departments continue

striving to find efficiencies and new revenue sources to allow us to deal with this reality in the face of escalating costs.

Overall taxes collected by the City increased by 1.8% in 2014. Industrial taxes were frozen at 2013 levels and business taxes were increased only slightly. Residential taxes collected increased by 2.2%.

Needed water and sewer treatment improvements were furthered by beginning construction of our water treatment upgrade in late 2014 and by option analysis and design of our sewage treatment works upgrade project. Utility rate increases of 10% were implemented to fund these upgrades.

The City continued to move forward with our goals for environmental sustainability. Between 2007 and 2014 the City has reduced our Greenhouse Gas emissions by 18%. By creation and funding of the internal Port Alberni Carbon Fund we met our commitments under the Climate Action Charter to be carbon neutral. We recognize our continuing role in minimizing our carbon footprint and look forward to continued progress.

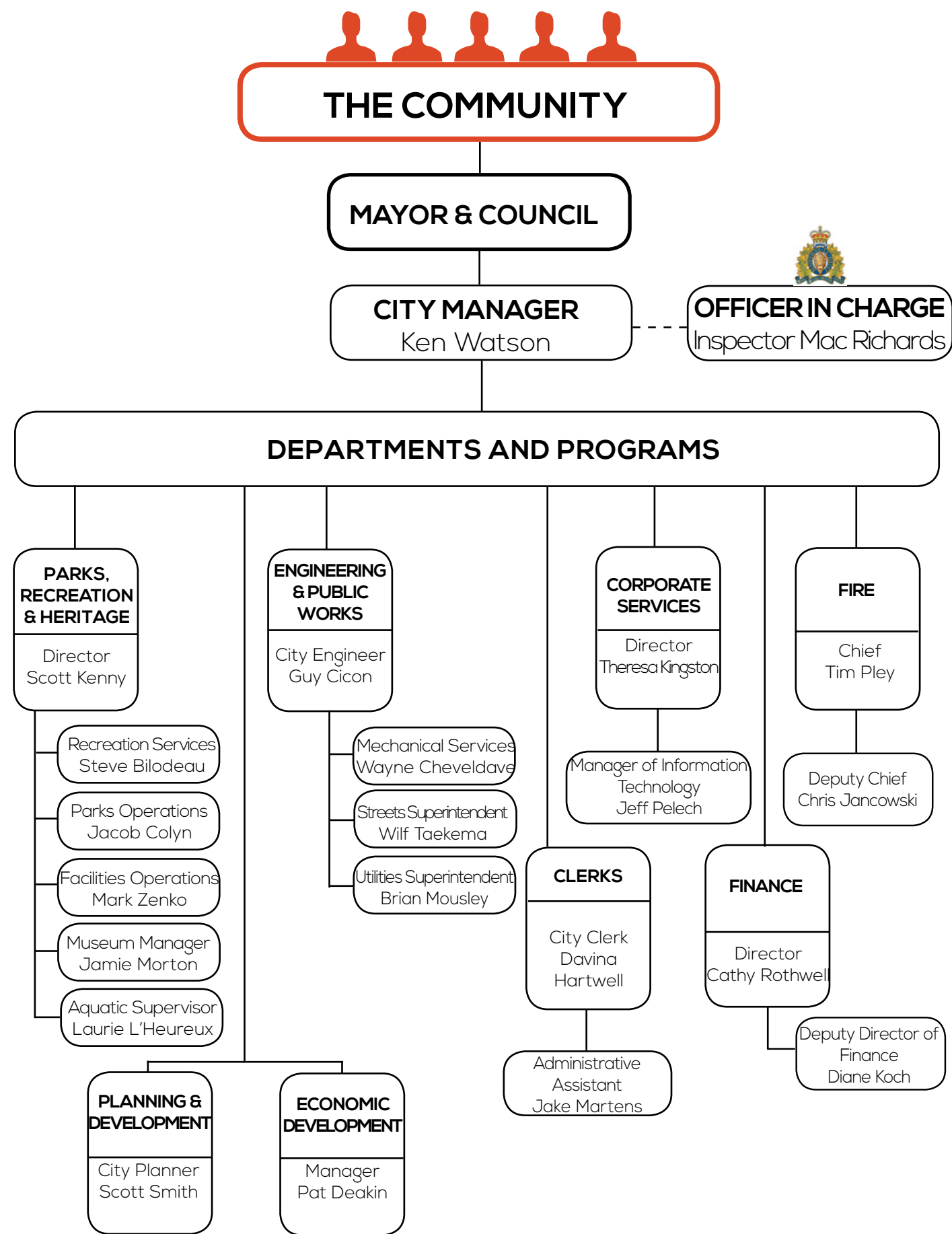
I would like to thank Council, City employees and the citizens of Port Alberni who have dedicated their energy and resources toward making this community more vibrant, healthy, and safe in 2014. More detailed information regarding the City's objectives, services and operations is available on our website at [www.portalberni.ca](http://www.portalberni.ca). This includes our 2015 Strategic Plan, Official Community Plan, 2014 Comprehensive Annual Financial Report, 2015-2019 Five Year Financial Plan and 2014 Environmental Sustainability Report. I welcome input from citizens regarding the format and content of this report and on the City's performance in general.

A handwritten signature in black ink, appearing to read "Ken Watson".

Ken Watson  
City Manager



ORGANIZATIONAL CHART



DIRECTORY OF OFFICIALS

Elected Officials 2011 – 2014



Elected Officials 2011 – 2014  
Back Row (L-R): Councillors Rob Cole, Jack McLeman, Hira Chopra and Cindy Solda  
Front Row (L-R): Councillor Wendy Kerr, Mayor John Douglas and Councillor Dan Washington

Elected Officials 2014 – 2018



Elected Officials 2014 – 2018  
Back Row (L-R): Councillor Jack McLeman, Mayor Mike Ruttan, Councillors Dan Washington and Ron Paulson  
Front Row (L-R): Councillors Chris Alemany, Sharie Minions, and Councillor Denis Sauvé

In accordance with Section 98(2)(e) of the Community Charter, there were no declarations of disqualification made under Section 111 of the Community Charter in the year 2013

2014 CITY OFFICIALS	NAME	CONTACT
City Manager	Ken Watson	250-720-2824
City Clerk	Davina Hartwell	250-720-2810
Director of Finance	Cathy Rothwell	250-720-2821
City Engineer	Guy Cicon	250-720-2838
Director of Parks, Recreation and Heritage	Scott Kenny	250-720-2507
Fire Chief	Tim Pley	250-720-2540
City Planner	Scott Smith	250-720-2808
Director of Corporate Services/Deputy City Manager	Theresa Kingston	250-720-2506
Manager of Economic Development	Patrick Deakin	250-720-2527
Building Inspector	Dave Cappus	250-720-2832
Manager of Information Technology	Jeff Pelech	250-720-2829
Licence Inspector/Bylaw Enforcement Officer	Tim Hautzinger	250-720-2831
Officer In Charge (OIC), RCMP Detachment	Mac Richards	250-723-2424
Auditor	R. Anderson & Associates	250-724-5717
Banker	Bank of Montreal	250-723-2431



COMMITTEES, COMMISSIONS & BOARDS

REGIONAL DISTRICT OF ALBERNI-CLAYOQUOT

Mayor Mike Ruttan and Councillor Jack McLeman

PERSONNEL COMMITTEE

Mayor Mike Ruttan, Councillors Sharie Minions, and Jack McLeman

AUDIT COMMITTEE

Councillors Chris Alemany, Denis Sauvé, and Dan Washington

COMMUNITY INVESTMENT PROGRAM / PERMISSIVE TAX EXEMPTION

Councillor Ron Paulson, Kenn Whiteman, Frances Ketteringham, Russ McLaughlin, and Ron Jorgenson

BOARD OF VARIANCE

Boris Lehner, Gerry Hickey, and Danese McDonald

COURT OF REVISION

Mayor Mike Ruttan, Councillors Denis Sauvé, and Sharie Minions

ADVISORY PLANNING COMMISSION

Linda Kelsall, Larry Ransom, Chris Colclough, Staff Sgt. Mike Coady, Randy Thoen, (Hupacasath), (Tseshaht), Vern Barnett, Councillor Chris Alemany, Shelley Chrest, Wes Hewitt, Seva Dhaliwal, and Diana Curry

ALBERNI VALLEY HERITAGE COMMISSION

Judy Carlson, Bert Simpson, Gareth Flostrand, Gayle Stephen-Player, Pam Craig, Penny Cote, Marta Williamson, Neil Malbon, David Taberner, Dennis Bill, Jolleen Dick, and Councillor Dan Washington

ADVISORY TRAFFIC COMMITTEE

Sgt. Dave Paddock, Guy Cicon, Wilf Taekema, Chris Jancowski, Pat Dahlquist, Caroline Robinson, Cameron McKinnon/Phil Atkinson, and Councillor Ron Paulson

PORT ALBERNI PORT AUTHORITY

Ken McRae

ALBERNI VALLEY COMMUNITY FOREST CORPORATION

Jim Sears, Ed Proteau, Chris Duncan, Gary Swann, Chris Law, Warren Lauder, Jamie Jensen, and Councillor Dan Washington

ALBERNI VALLEY COMMUNITY FOREST LEGACY COMMITTEE

Chris Duncan, Gary Swann, Ken McRae, Directors Lucas Banton and Penny Cote, Councillors Jack McLeman and Ron Paulson

ALBERNI VALLEY BEAR SMART COMMITTEE

Guy Cicon, City Engineer

ALBERNI VALLEY AIR QUALITY COUNCIL

Councillor Sharie Minions and Tim Pley, Fire Chief

COUNCIL APPOINTMENTS

MAYOR MIKE RUTTAN

- Director, Alberni-Clayoquot Regional District
- Board Member, ICET North Island Sunshine Coast Regional Advisory Committee
- Director of Upnit Power Corporation
- Chair, Personnel Committee
- Member, Court of Revision

COUNCILLOR CHRIS ALEMANY

- Member, Audit Committee
- Liaison, Community Stakeholders Initiative on Homelessness
- Liaison, Advisory Planning Commission
- Member, ACRD Transportation Committee

COUNCILLOR SHARIE MINIONS

- Vancouver Island Regional Library Board Member
- Member, Personnel Committee
- Liaison, SD70/North Island College
- Liaison, Alberni Valley Chamber of Commerce
- Liaison, Air Quality Council
- Member, Court of Revision

COUNCILLOR RON PAULSON

- Liaison, Advisory Traffic Committee
- Member, Community Investment Program / Permissive Tax Exemption Committee
- Member, AV Community Forest Legacy Committee

COUNCILLOR DENIS SAUVÉ

- Liaison, Port Alberni International Twinning Society
- Liaison, Continuing Care Societies
- Emergency Planning Committee
- Member, Audit Committee
- Member, Court of Revision

COUNCILLOR JACK MCLEMAN

- Director, Alberni Clayoquot Regional District
- Member, AV Community Forest Legacy Committee
- Liaison, AV Community Forest Corporation
- Member, Personnel Committee

COUNCILLOR DAN WASHINGTON

- Member, Audit Committee
- Liaison, Alberni Valley Heritage Commission
- Member, West Island Woodlands Advisory Group

PERMISSIVE TAX EXEMPTIONS

REGISTERED OWNER	EXEMPTION
Alberni Athletic Association	\$19,516.67
Alberni Clayoquot Continuing Care Society – Fir Park Village	\$29,512.77
Alberni Community & Women's Services Society	\$2,858.32
Alberni District Fall Fair Association	\$10,156.54
Alberni Valley Bulldogs Hockey	\$182.28
Alberni Valley Child Care Society	\$3,988.99
Alberni Valley Curling Club	\$737.15
Alberni Valley Hospice Society (Ty Watson House)	\$1,602.35
Alberni Valley Junior Baseball Association	\$222.56
Alberni Valley Minor Hockey Association	\$1,578.14
Alberni Valley Minor Softball Association	\$507.62
Alberni Valley Rescue Squad	\$6,936.93
Alberni Valley Senior Citizens' Homes	\$47,646.99
Alberni Valley Youth Soccer Association	\$2,589.79
Bread of Life Society	\$1,878.69
British Columbia Society for Prevention of Cruelty to Animals	\$22,781.93
Canadian Mental Health Association – New Horizons Centre	\$2,381.64
Canadian Mental Health Association - 3131 5th Ave	\$8,585.88
Catholic Independent Schools, Diocese of Victoria	\$12,287.97
Community Arts Council of the Alberni Valley	\$3,535.31
CTH Management Association	\$26,935.52
Echo Sunshine Club	\$5,702.19
Falls Road Eagles Hall	\$1,051.40
Island Corridor Foundation	\$9,314.34
Italian Canadian Fraternal Society	\$2,796.35
Mount Arrowsmith Skating Club	\$1,644.76
Navy League of Canada	\$6,162.31
Port Alberni Aquatic Club - Tsunami Swim Club	\$647.05
Port Alberni Association for Community Living	\$12,344.66
Port Alberni Black Sheep Rugby Club	\$10,720.92
Port Alberni Gymnastics Association	\$14,605.61
Port Alberni Lawn Bowling Club	\$3,623.42
Port Alberni Maritime Heritage Society	\$7,839.60
Port Alberni Men's Slowpitch League	\$222.56
Portal Players Dramatic Society	\$4,904.34
Royal Canadian Legion	\$1,400.00
Western Vancouver Island Industrial Heritage Society	\$6,783.27
2014 PROPERTY TAXES FOREGONE THROUGH PERMISSIVE TAX EXEMPTIONS	\$298,685.20



# VISION

**THE CITY OF PORT ALBERNI IS A VIBRANT WATERFRONT COMMUNITY AT THE HEART OF THE WEST COAST THAT...**

- Is sustainable and environmentally responsible
- Is safe, caring, and healthy
- Has a robust and diverse economy
- Is welcoming, accessible and attractive
- Is actively creating its future

# 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



Photo: Chris Finlayson



# 1 LIVE WITHIN OUR MEANS

- 1.1: Minimize tax increases for residential taxpayers
- 1.2: Ensure efficient utilization of tax dollars
- 1.3: Increase non-tax revenue sources

## STRATEGIC GOALS

2014 PERFORMANCE	
MEASURES	RESULTS
Overall Tax increase (pop 10,000- 25,000)	Port Alberni 1.8% Prov. Avg. 4.1%
Industrial Tax Rate (per \$1,000)	Port Alberni = \$53 Prov. Avg. = \$37
Industrial Tax Class Multiple	Port Alberni = 5.8 Prov. Avg. = 8.5
Business Tax Rates (pop 10,000-25,000)	Port Alberni = 15.5 Prov. Avg. = 12.7
Business Tax Class Multiple	Port Alberni = 1.7 Prov. Avg. = 2.9
Residential Tax Increase Rates (pop 10,000-25,000)	PA Avg. 2.2% Prov. Avg. 4.0%

### LOOKING FORWARD - 2015

- Continued tax freeze for Industry.
- Water and Sewer Rate review factoring cost of new treatment and improving rate structure equity and sustainability.
- Investigate generation of non-tax revenues via Sponsorship opportunities of City facilities to Corporate entities.

2014 PERFORMANCE	
MEASURES	RESULTS
Active Transportation Planning focused on Walking & Biking	Active Transportation Plan focused on walking & biking completed and endorsed by Council
Improve Pedestrian Accessibility	New Pedestrian Bridge across Kitsukis Creek installed
Upgrades to Existing Road Network	Significant improvements to City streets at 16th Ave – Redford St to Bute St. and 2nd Ave – Stirling St. to Melrose St

### LOOKING FORWARD - 2015

- Traffic improvements on Johnston Road (Highway 4) in partnership with the Ministry of Transportation.
- Implementation Schedule for connectivity improvements included in the Active Transportation Plan, including a designated and improved route from Harbour Quay to McLean Mill.
- Trail system expansion and upgrades in Roger Creek area including installation of a new pedestrian bridge crossing Roger Creek.
- Updating of the Long Term Transportation plan in the City's OCP to reflect Regional and Provincial route planning currently underway.
- Support Regional Transportation Committee efforts to secure development of a second highway access to Port Alberni.

# CONNECTED COMMUNITY 2

- 2.1: Maintain infrastructure
- 2.2: Alternate transportation routes
- 2.3: Active Transportation Network



# 3 ENVIRONMENTAL PROTECTION

## 3.1: Protect water, land and air quality

2014 PERFORMANCE	
MEASURES	RESULTS
Carbon neutral operations	Continued Carbon Neutrality by funding of internal Port Alberni Carbon Trust Reserve.
Reduce GHG emissions from City operations	Reduction of 74 tonnes (tCO <sub>2</sub> ) in 2014. 18.5% reduction in GHG emissions (523 t) since 2007.
Sewage treatment effluent meets or exceeds required quality criteria	Required upgrade designs and LWMP funded and in progress.
Solid Waste Reductions	No reduction in 2014. Reduction of 20% in residential solid waste since 2007.
Protect Water Quality from City Watershed	Multi stakeholder meetings regarding watershed protection began in 2014. Ongoing communication with Forest Companies.
Provide safe drinking water to all City customers	Enhanced treatment to include UV disinfection under construction in 2014.
Improve Air Quality	Continued participation in Air Quality Council and related initiatives.
Implement District Energy System to reduce GHG emissions & generate energy	Continue planning for development of this utility. Grant funding \$1.5 million in hand.

## LOOKING FORWARD – 2015

- Consultation and designs continuing on Sewage Treatment Plant upgrade.
- Water Treatment Plant upgrade including UV disinfection complete mid- 2015.
- Planning for implementation of curbside collection of kitchen and yard waste in partnership with the Regional District.
- Formation of an ongoing multi stakeholder Alberni Valley Watershed Committee.
- Completion of a Watershed Management Plan.
- Selection of a proponent to implement the District Energy Project.
- Adoption of a Pesticide Reduction Policy and public education plan for pesticide best practices.

2014 PERFORMANCE	
MEASURES	RESULTS
Decrease Crime	Total for all offences similar to 2013. Overall reduction of 50% since 2005.
Provide Parks , Rec & Heritage programs & facilities that enhance the lives of citizens	Over 92,632 residents attended facilities or programs in 2014. This is a 2% decrease from 2013 attendance. Feasibility Study for new Aquatic Centre completed.
Support Volunteer/non-profit Community Agencies	Community Investment Program Grants awarded for 2014.
Increase Public Access to the Waterfront	Canal Beach Park formally opened on old Plywood Mill Site. Waterfront North Planning Study completed. Lease of “Esso Property” on Harbour Road obtained for public use.
Streetscape Beautification	\$700,000 in paving and road construction undertaken in 2014.

## LOOKING FORWARD – 2015

- Continue successful Crime Reduction Strategy implementation by RCMP.
- Begin implementation of Johnston Rd corridor streetscape improvements including planters, signage and sidewalk improvements.
- Development of “Millstone Park” on the Somass River waterfront at the foot of Roger Street.
- Plan development of waterfront park on Harbour Road at former “Esso Property”.
- City Hall exterior renovations to upgrade the appearance of the building featuring locally manufactured wood products donated by industry.
- Formation of an ongoing multi stakeholder Alberni Valley Watershed Committee.
- Construction of Dry Creek flooding mitigation works.
- Focus on more proactive methods to reduce graffiti, littering, and illegal dumping.

# LIVEABILITY 4

## 4.1: Ensure an inviting community

## 4.2: Facility development and improvements





# 5 REVITALIZE THE ECONOMY

5.1: Welcome investment

5.2: Attract businesses, new residents and visitors

2014 PERFORMANCE	
MEASURES	RESULTS
Implement Uptown & Waterfront Redevelopment Plan	Port Authority undertaking Fisherman's Harbour upgrades. Plywood Site leased to Port Authority for industrial use.
Complete Waterfront North Study	Plan completed jointly with the Port Alberni Port Authority, Tse-shaht FN and Hupacasath FN.
Use Revitalization Tax Exemptions (RTE)	RTE Bylaw targeting Uptown Commercial area generated 1 application since adoption in 2013. Previous RTE generated 10 applications.
Community Forest Operating Success	All startup costs repaid. Dividend of \$350,000 provided to City. Harvested 80,500m3 and planted 138,000 trees to end of 2014.
Business License Total #s	591 up 12 % from 2013.
Construction Statistics	22 new Residential units down 4% from 2013.

## LOOKING FORWARD - 2015

- Rebranding process for the City of Port Alberni.
- Development of West Coast Aquatic's Fisheries Stewardship Centre at Harbour Quay.
- Planning for extension of Alberni Valley Regional Airport runway.
- Construction of Dry Creek Flood mitigation works to reduce flooding in lower 3rd Avenue Commercial area.
- Clutesi Haven Marina renewal of lease with PAPA including future development of new tourist/commercial facility.
- Technical Conferences hosted in Port Alberni including National Seafood Sector and Municipal Information Services Association.
- Disbursement of dividends from the Community Forest to applicants with capital projects benefiting the Alberni Valley.
- Adoption of additional Revitalization Tax Exemption Bylaw covering development in all Commercial areas.

Photo: Chris Finlayson

2014 PERFORMANCE	
MEASURES	RESULTS
Public Satisfaction Rating	City Budget Survey (2014) 76% Satisfied with City Services; 61% with value for taxes. Very similar to results of 2011 Ipsos Reid Survey
Effective Public Communication	New more interactive and informative website developed and deployed. Increased use of Facebook and Twitter for financial plan input and general communication
Independent Operational Reviews Undertaken	Safety Management Systems Audit via BCMSA process received 95% score. Received GFOA award for Financial Reporting. Audit on Policing Oversight undertaken by AGLG with report pending.

## LOOKING FORWARD - 2015

- Completion of Independent Management Structure and Compensation Review.
- Completion of Corporate Succession Plan.
- Renewal of Collective Agreement between City and Firefighters union (PAPFFA).
- Adoption of Bylaw Adjudication System to streamline bylaw enforcement.
- Livestreaming and digital archiving of City Council Meetings.
- Modification to Procedures bylaw to allow more flexibility regarding public questions at Council meetings.

# RESPONSIVE GOVERNMENT 6

6.1: Collaborative relationships with other levels of government

6.2: Effective and efficient operations and delivery of service

6.3 Informed and engaged community





# FINANCE



The Finance Department maintains the City's high standard of financial management 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 \$35 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 and the City's expenditure policies.
- Other roles of the Finance Department include accounts payable, the purchase of goods and services, inventory control, payroll, the provision of property tax and utilities information, preparation of the consolidated year end financial statements, treasury services, insurance, and risk management.

## HIGHLIGHTS – 2014

- Received Canadian Award for Financial Reporting from the Government Finance Officers Association for our 2013 Annual Financial Report.
- Prepared and updated budget documentation for the 2014 5 year Financial Plan process.
- Developed and implemented Investment Management Statement Policy.
- Software implementation completed in partnership with IT.
- Generated over 29,000 billings for property tax, utilities, and other city-related business.
- Transit fares restructured, routes modified and simplified in cooperation with BC Transit.

## FOCUS – 2015

- Develop Department service plan contributing to achievement of City Strategic Plan including initiatives to increase non tax revenue (increase return on investment on surplus funds).
- Continued development on asset management plan – incorporate GIS with water/sewer capital assets where possible.
- Update water system capital assets inventory.
- Improve internal reporting.
- Begin migration to paperless billing.
- Transfer business licencing to Finance from Planning Department.
- Complete update of Equipment Replacement Reserve fund with recommendations for changes to ensure long term health of the Fund.

# FIRE



The Fire Department provides the following services:

- Firefighting (residential, commercial, industrial, wildland)
- Rescue/extrication (including regional coverage)
- Medical 1st Responder supplementing the BC Ambulance Service
- Structural High Angle Technical Rope Rescue

- Confined Space Rescue
- Hazardous Material Spill response
- Fire Prevention, Inspection, Education & Code enforcement
- Contract Fire Suppression to multiple clients including industrial, residential and First Nations
- Emergency Preparedness Planning including management of the Tsunami Warning System

## HIGHLIGHTS – 2014

- Continue improving turn out and response times – 2014 turn out times improved over previous years. Travel times same as previous years. Have made operational change (2 person rescue) that reduces likelihood of fire engine delay due to attendance at medical incidents.
- Regional partnerships - continuing to work to improve existing Automatic Aid agreements.
- Partnered with Province's Wildfire Management Branch to assist in providing local coverage for wildfire initial attack services.
- Initiated an industrial facility fire inspection program.
- Responded to 1272 calls in 2014. Notable responses included the January fire in a large multi-tenant building on lower Argyle St. as well as December's response to flooding events both in the City and rural Regional Areas.

## FOCUS – 2015

- Prepare Department's service plan to contribute to achievement of City Strategic Plan.
- Tsunami Warning System - 4th station equipment replacement, updating of test message, work with stakeholders including Tseshaht FN to expand the system with one or more new stations.
- Complete update of Fire Department Bylaw.
- Replace deputy fire chief.
- Prepare for 2016 Training Officers conference.
- Complete modifications to firehall to support future female firefighter employees – install women's shower facility.
- Continue to advise and support Air Quality Council with woodstove exchange program, public awareness campaign, supporting Council in considering further reductions in outdoor burning.
- Partner with PAPFFA to provide a sauna facility for sweating out of contaminants after attending fires.
- Pursue agreement with the Provincial government to host a large emergency response event in the Alberni Valley.
- Investigate the potential for extending beyond 20 years. the life of Ladder 2.



# PARKS & RECREATION



The mission of the City's Parks, Recreation & Heritage Department is to enrich the quality of life of residents. This is done by: developing and maintaining efficiently operated parks and facilities; ensuring full and equitable access to a wide range of leisure opportunities; promoting an appreciation of our environment and our heritage; facilitating partnerships with the volunteer, public and private sector; and providing leadership and personal development opportunities promoting community values.

## HIGHLIGHTS - 2014

- Lighting upgrades were completed at Glenwood Centre.
- Energy Upgrades we completed at the Alberni Valley Multiplex with a total cost of approximately \$500,000, a payback of 5 years and estimated energy savings of 333,000kwh.
- The Gyro Recreation Park tennis courts were repaired and resurfaced.
- The south facing windows and siding at Echo Centre were replaced.
- During the year we had 87,708 residents admitted to our facilities and 4,924 residents registered for programs offered throughout the year.
- Family Day, Easter Bunny Express, Our Town, Walk with Your Doc, Movie Night, Polar Bear Swim and Winter Wonderland were once again extremely popular community events.
- Steve Bilodeau was hired as the Manager of the Alberni Valley Multiplex and Sports Services.
- Laurie L'Heureux was appointed as the Manager of the Echo Centre Complex.

## FOCUS - 2015

- Initiate the first phase of trail development and fish enhancement in Rogers Creek ravine with partner West Coast Aquatic.
- Replace the playground structure at Gyro Recreation Park.
- Install outdoor fitness equipment at Bob Dailey Stadium.
- Replace the siding on the Aquatic Centre offices and the entrance canopy roof.
- Replace the dust control system in the Sunshine Club carpentry shop.
- At Harbour Quay, complete renovations and install a new entry sign with funding assistance from PAPA.
- Design and develop the mill stone and focal point park site at Victoria Quay.
- Install a water conservation controller at the AV Lions water play area in Rogers Creek Park.
- Install cedar siding on the exterior blue panels at City Hall.
- Replace the roof membrane at the Abbeyfield senior's facility.
- Develop conceptual plans for the new Canal Beach waterfront park.
- Undertake an engineering review of the Harbour Quay Clock Tower and recommend structural repair options.
- Review policies and regulations relating to smoking in facilities and parks and pesticide use and education.
- Continue to attract sponsorships to support recreation programs and park development.

# HERITAGE



The mission of the Museum and Heritage Network is to conserve, strengthen and share the unique heritage of the Alberni Valley. This is done by: collecting, documenting and preserving material culture, oral traditions and traditional skills; holding heritage resources in the public trust in perpetuity; making heritage resources accessible for public understanding and appreciation; developing relevant and engaging exhibits and public and school programs; facilitating meaningful volunteer opportunities; and contributing to economic diversification through the development of heritage tourism attractions.

## HIGHLIGHTS - 2014

- The AV Museum hosted three major exhibits in 2014, opening with the in-house exhibit, Picturing Alberni, displaying a representative sample of the prints, drawings, and paintings from the City Art Collection. Followed from May to September by Nelson Joseph: Hupacasath Artist. Curated by Rod Sayers and Emily Luce, of the Hupacasath First Nation.
- In October We Are All One opened, based on paintings created by children at the Alberni Indian Residential School. This exhibit was curated by Drs. Andrea Walsh & Robina Thomas of the University of Victoria, and a committee of elders and survivors led by Huu-ay-aht Chief Councillor Jeffrey Cook.
- The successful North Island Regional Heritage Fair was hosted in May by the AV Museum. Six students were chosen to attend the Provincial Heritage Fair in Victoria.
- The improved Museum gift shop resulted in a 68% increase in sales over 2013.
- A number of generous donations were made to the AV Museum, led by a valuable c.1908 Emily Carr oil painting of Sproat Lake.
- An off-site exhibit presenting the 1964 Port Alberni tsunami was mounted in the historic Train Station, in cooperation with the Western Vancouver Island Industrial Heritage Society, to commemorate the 50th anniversary of the event.
- The AV Museum collaborated in the Tseshaht exhibit, HISHOK, TSESHAHT WHALING, one with the whale spirit, curated by Darrell Ross. This well-received exhibit was hosted at the Maritime Discovery Centre.
- The major project to relocate Kitsukis Creek through the McLean Mill site was completed in collaboration with West Coast Aquatic, and partially funded by the Department of Fisheries.

## FOCUS - 2015

- To continue to present high quality, engaging, and locally-relevant museum exhibits.
- To encourage a collaborative approach to presenting the community's heritage, in cooperation with First Nations and other organizations.
- To enhance the presentation of the City's Industrial Collection, by making it more accessible to the public.
- To enhance passive interpretation at McLean Mill NHS with signage and displays of objects.
- To develop collections policy to direct the management of the AV Museum and Industrial Collections.



# PLANNING



The Planning Department administers land use regulations, building permits, bylaw enforcement and business licences to ensure an orderly and well planned community.

## HIGHLIGHTS – 2014

- A new Ford dealership completed construction on Beaver Creek Road.
- A new 6 bay carwash was completed on the corner of Southgate Road and Gertrude Street.
- A comprehensive review and rewrite of the Zoning bylaw was completed and City Council adopted a new City of Port Alberni Zoning Bylaw in 2014.
- A joint Waterfront North Study with the City of Port Alberni, Hupacasath First Nation, Tseshaht First Nation and Port Authority was completed.
- A new boat maintenance/storage facility and a commercial card lock station began construction on 2nd Avenue and Dunbar Street.
- Construction began on a new liquor, beer and wine store on lower 3rd Avenue.
- Renovation of a former RCMP station to a new fitness centre was completed on 6th Avenue.
- Construction of a new Church of the Nazarene began construction on Victoria Drive.
- A new 4-plex residential building began construction on Melrose Avenue.

## FOCUS – 2015

- Prepare a 5 year Strategic Service Plan for the Planning Department.
- Official Community Plan update of the Long Range Transportation policies.
- Route through City identified and renamed.
- Illegal dumping and littering bylaw and education material.
- Potential review of Development Permit Area guidelines.
- Work with City Clerk and Economic Development Manager on Revitalization Tax Exemption program.
- Prepare report on the two Waterfront Studies and recommend priorities for Council consideration.
- Work with City Manager and EDM on Clutesi Marina.
- Continue to provide a high level of service to City Council, other City departments, the public and development industry.
- Work with City Clerk regarding implementation of Bylaw Adjudication System.

# RCMP



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.

## HIGHLIGHTS – 2014

- Crimes against persons (homicide, robbery, assault) increased by 8% in 2014.
- Property crimes (thefts, break and enters, mischief) reduced by 1% and overall 33% reduction when compared to 2008.
- The Crime Reduction Strategy and Repeat Offender Management Program has continued to produce positive results with 1281 curfew checks conducted.
- Overall decrease of 17% in Criminal Code offences in 2014.
- Crime reduction achieved through community engagement and volunteers. Community programming undertaken: Citizens on Patrol (COP), Speed Watch, Cell Watch, Crime Stoppers, Block Watch, Community Policing Office, safe driving campaigns, and Victim Services.
- An increased focus on youth at risk through implementation of an integrated model of service delivery.

## FOCUS – 2015

- Continue reducing the number of criminal offences and building a safe community through offender management.
- Increase community engagement through police visibility, bicycle, boat, foot and traffic patrols, continuing to work with community groups, volunteers and media.
- Work more effectively with community partners to identify and obtain appropriate services and care for individuals suffering from mental health issues.
- Increase road safety by focussing on changing driving behaviours through education and enforcement.



# ADMINISTRATION



The goal of the Administration Department is to provide service to Council, Staff and the public that supports informed, responsive and effective municipal government. Administration includes the offices of the City Manager and the City Clerk and support staff.

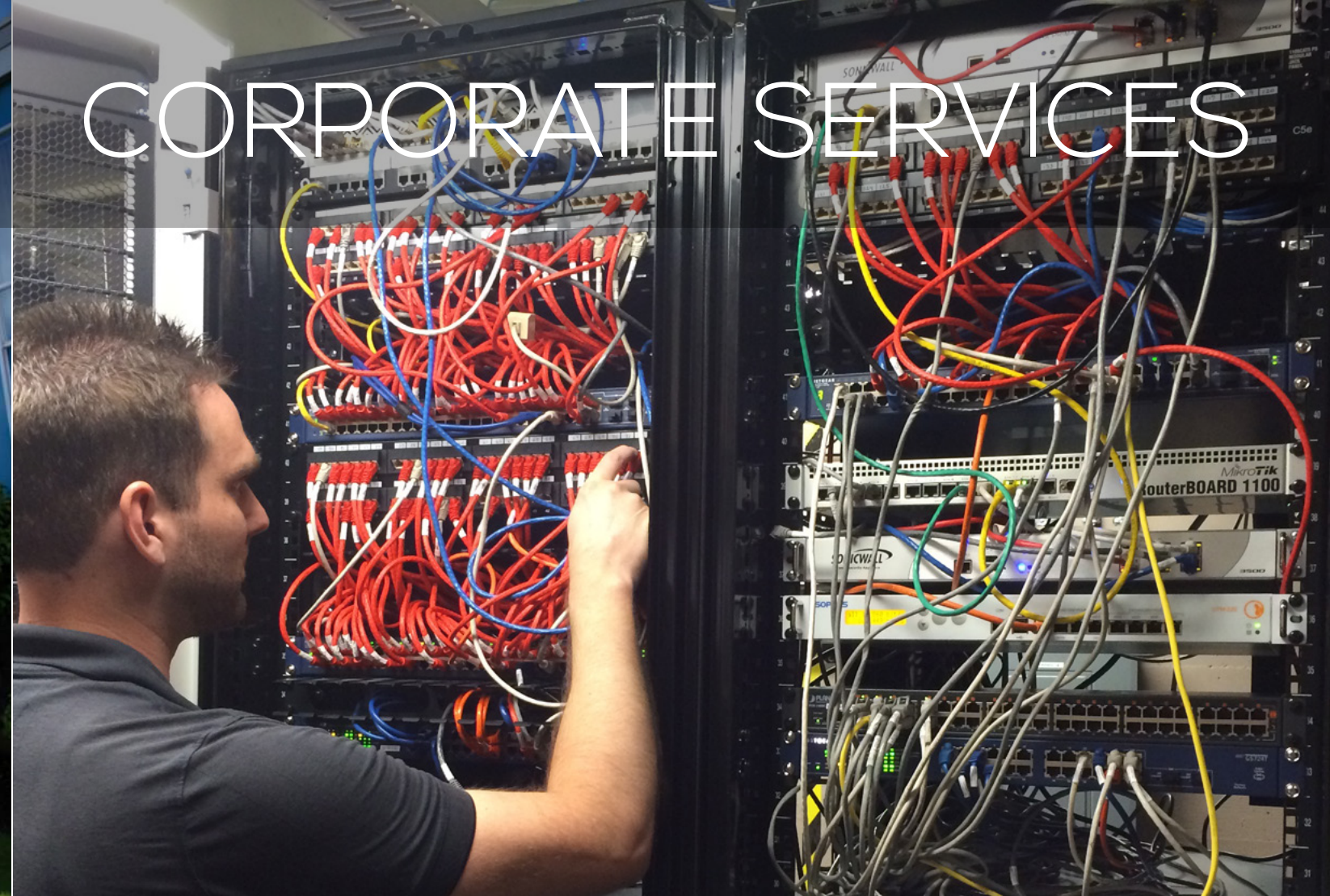
- The City Manager is the chief administrative officer of the City and undertakes overall management and administration of City operations. He ensures that the policies and direction of City Council are implemented and is responsible to inform and advise Council on the operations and affairs of the City. The City Manager is the leader of the City's management group and supervisor of the Department Heads.
- The City Clerk is the municipal Corporate Officer as defined by the Community Charter and established by bylaw of the City and is the designated Freedom of Information and Privacy Coordinator. The City Clerk prepares agendas for and attends meetings of City Council and committees, oversees records management, execution of legal documents on the City's behalf and conducts and administers the municipal election.

## HIGHLIGHTS - 2014

- Planned and conducted the 2014 Municipal Election in conformance with Election BC regulations and the Local Government Act.
- Assisted in the redevelopment of the City's website.
- Negotiated lease of City's Plywood's Site (Lots A & B) to Port Authority for Industrial Use.
- Negotiated Indemnity Agreement with Western Forest Products respecting public beach development at Canal Beach Park.
- Planned and facilitated the Five Year Financial Plan public engagement and input process.
- Provide comprehensive orientation for incoming Council.
- Participate in development of new Strategic Plan.
- Coordinate improvements to Council Chambers and webcasting.
- Development of the Bylaw Adjudication Process.
- Review of Permissive Tax Exemptions.
- Orientation and coordination of four newly created City Committees.
- Facilitate independent Management Structure and Compensation Review.
- Development of extended Revitalization Tax Exemption Bylaw.
- Obtain Proposals regarding potential Sponsorships of City facilities by Corporations.
- Renew Clutesi Haven Marina Lease with PAPA including redevelopment options.
- Negotiate new collective agreements with the Port Alberni Professional Fire Fighters Association (PAPFFA).

## FOCUS - 2015

# CORPORATE SERVICES



The role of Corporate Services Department is to meet the needs of City Departments by providing innovative ideas, better technology and healthy, creative people in order to deliver effective and efficient programs and services to the community. They achieve this through an integrated and collaborative approach to working with departments and employees. Corporate Services is responsible for four distinct areas: Human Resources, Information Technology, Occupational Health and Safety and Community Development.

## HIGHLIGHTS - 2014

- Reviewed RCMP Municipal employee structure and implemented changes to the employee structure at the Park & Recreation department including creation of the Multiplex/Sports Facility Supervisor and Echo Centre Facility Supervisor positions.
- Completed WorkSafeBC Certification of Recognition (COR) Audit with a score of 95% and received incentive rebate from WorkSafeBC.
- Succession Planning process was underway. In 2014, 4 long time employees retired; Randy Fraser, Ron Paulson, Mary Sahn, and Shelly Sloan. It is expected that 14 – 15 employees will retire over the next 3 years.
- The Community Investment Program (CIP) had 26 applications in 2014. 25 were funded with grants totaling \$34,137.
- The Employee and Family Assistance Program (EFAP) and Wellness Committee includes representation from all worksites and has developed a calendar of activities including: Family Picnic, Annual Clean Up Day, Staff Appreciation Luncheons.
- Participated in a comprehensive Council Orientation process following the November election.
- New City website was developed in 2014 to address need for mobile compatibility and information. City use of Social Media including Facebook and Twitter was also increased and included in the 2014 Financial Planning Process.
- Implemented Mobile computer in public works vehicles. This project was spearheaded by Waterworks staff and provides cost and time savings while on jobsites. Presented at MISA Conference by IT staff and is being looked as an effective model by other municipalities.

## FOCUS - 2015

- Prepare Departmental Service Plan for Strategic Plan achievement.
- Complete Corporate Sustainability Plan.
- Complete Succession Plan and implement individualized training programs.
- Development of a Performance Management System.
- Participate in Management Structure and Remuneration Review Process.
- Implementation of enhanced Return to Work Program.



# ECONOMIC DEVELOPMENT



- The primary goals of the Economic Development office are increases in non-tax revenue sources, the tax base and jobs. Approaches to achieving this include:
- Diversification of economy fostering a broad range of businesses, industry and educational opportunities.
- Business retention including assistance for local relocation, expansion and development.
- New business attraction including both specific and general marketing efforts.
- Marketing of key properties in the community both City and privately owned.

## HIGHLIGHTS – 2014

- ‘Vancouver Island’s Most Affordable Community’ ad campaign.
- Business Case for extension of Alberni Valley Regional Airport runway.
- Cantimber Biotech commits to opening first plant in Port Alberni.
- Facilitate creation of ‘Heart of Vancouver Island’ Facebook page.
- Lease of former Alply site Lots A & B to Port Alberni Port Authority.
- Host/Assist Provincial Nominee Program participants seeking business opportunities.
- Assist marketing & promotion campaign for McLean Mill and Steam Train.
- Assist establishment of floating inn & dining venue.
- Developed content for new City website.

## FOCUS – 2015

- Develop Departmental Service Plan showing contributions to Strategic Plan.
- Funding for Alberni Valley Regional Airport runway extension.
- Funding for West Coast Aquatic Fisheries Stewardship Centre.
- National Seafood Sector Conference in Port Alberni.
- Municipal Information Services Association Conference in Port Alberni.
- Rebranding Port Alberni for economic development purposes and image enhancement.
- Selection of proponent for District Energy Project.
- Assistance to ‘high-tech’ industries.
- Attraction of more residents (young people & families), entrepreneurs and visitors.
- Johnston Road streetscape improvements.
- Business case for 2nd highway.

# ENGINEERING & PUBLIC WORKS



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

- Streets maintenance and upgrading including snow and ice removal, street sweeping, sidewalk maintenance, street lighting, traffic control signals, signage and road construction.
- 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.
- Garbage Collection including pick up of residential and commercial solid waste.
- Cemetery Administration and Operation.

## HIGHLIGHTS – 2014

- Significant improvements to the City’s infrastructure were made to our streets: 16th Ave – Redford St to Bute St. and 2nd Ave – Stirling St. to Melrose St to 3rd Ave.
- Construction started on the new Water Treatment Plant that will include UV and chlorine disinfection.
- The Liquid Waste Management Plan advanced in the approval process for Stage 2, including the design options for the discharge outfall configuration.
- Dry Creek flood protection funding was approved from the Federal Build Canada Fund and the detailed design was undertaken.
- Active Transportation Plan that focuses on walking and cycling was completed and endorsed by Council.

## FOCUS – 2015

- Continuation of the Liquid Waste Management Plan Approval, First Nations consultation and engineering design and construction for sewage treatment upgrade project.
- Water Treatment Plant Upgrade completion in mid 2015.
- Dry Creek Flood Protection project; design, tendering, and construction.
- Active Transportation 5 Year Plan implementation project identification.
- Highway 4 traffic improvement planning with the Ministry of Transportation.
- Water network improvements on Neill St, 4th Ave., 6th Ave and Argyle St.
- Sewage and Drainage improvements to the Coal Creek Outfall and 9th Ave.
- Implement new water and sewer rate structures that increase equity and ensure sustainability.
- Participation in the Alberni Valley Watershed Committee.
- Planning for upcoming implementation of curbside collection of kitchen and yard waste.



# FINANCIAL OVERVIEW

The City continued with infrastructure projects in 2014. Significant projects included road upgrades, storm drain, bridge, and water and sewer construction. Service levels were maintained at 2013 levels, and residential taxes were increased to cover the rising costs of provision of these services.

No further reductions were made in major industry taxes; however, as part of the sewage lagoon acquisition agreement, major industry taxes are to remain at 2012 levels until 2017.

The 2015-2019 Five Year Financial Plan adopted by Council reflects increases in revenues and expenses with some reductions in services, and making future provision for necessary infrastructure improvements.

The City completed the 2014 fiscal year with an increase of \$ 1,571,505 to its accumulated surplus. A summary of the accumulated surplus balance increases (decreases) is as follows:

Operating funds	\$ (4,797,053)
Capital funds	103,331,160
Reserve funds – statutory	6,994,347
Reserve accounts – internally restricted	<u>8,193,852</u>
	\$ 113,722,306

The City’s capital program included streets and drainage upgrades of \$690,846; facility upgrades of \$572,635; water upgrades of \$368,866; sewer upgrades of \$170,807; equipment replacement of \$587,369; Kitsuksis Creek diversion \$456,428; and bridge construction of \$268,118. Funding for the capital program was comprised of government grants and donations of \$249,306; transfers from reserve funds of \$1,534,714; and operating revenues of \$1,331,049.



# CONSOLIDATED STATEMENT OF FINANCIAL POSITION

	2014	2013
FINANCIAL ASSETS		
Cash	\$27,970,456	\$24,950,510
Accounts receivable	4,001,043	3,685,577
Inventory for resale	30,862	21,172
Long term investments	<u>1,062,445</u>	<u>1,596,301</u>
	<u>33,064,806</u>	<u>30,253,560</u>
LIABILITIES		
Interim capital financing	2,225,000	5,139,685
Accounts payable and accrued	5,243,975	5,841,565
Deferred revenue	2,730,833	2,263,614
Refundable deposits	372,312	331,149
Debenture debt	<u>8,611,376</u>	<u>3,123,974</u>
	<u>19,183,496</u>	<u>16,699,987</u>
NET FINANCIAL ASSETS	<u>13,881,310</u>	<u>13,553,573</u>
NON-FINANCIAL ASSETS		
Inventory of supplies	414,632	390,718
Prepaid expenses	1,433,054	1,393,568
Tangible Capital assets	97,838,310	96,657,943
Other assets	<u>155,000</u>	<u>155,000</u>
	<u>99,840,996</u>	<u>98,597,229</u>
ACCUMULATED SURPLUS:	<u>113,722,306</u>	<u>\$112,150,802</u>

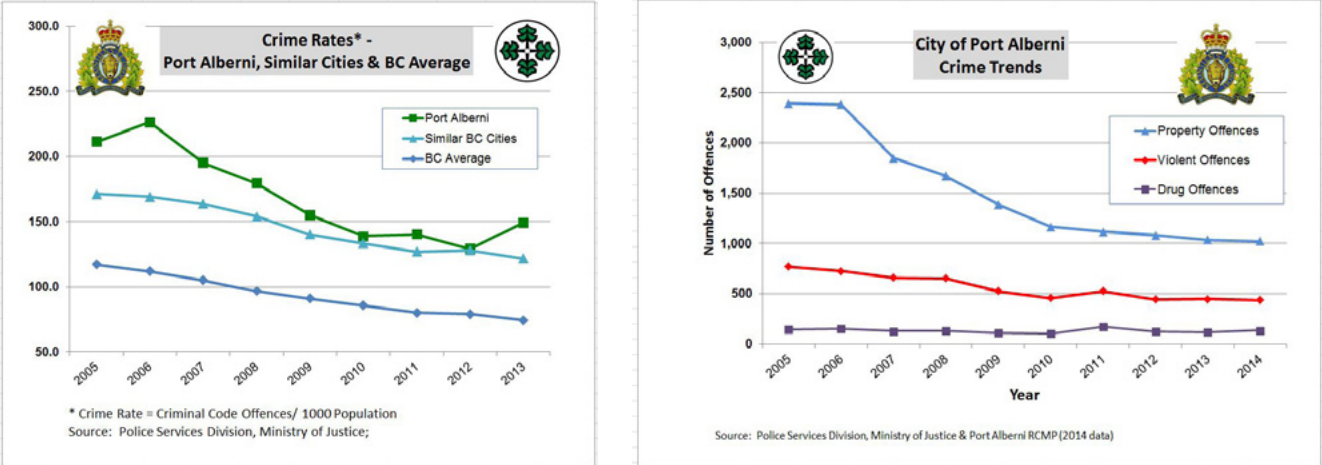


CONSOLIDATED STATEMENT OF FINANCIAL OPERATIONS  
FOR THE YEAR ENDED DECEMBER 31, 2014

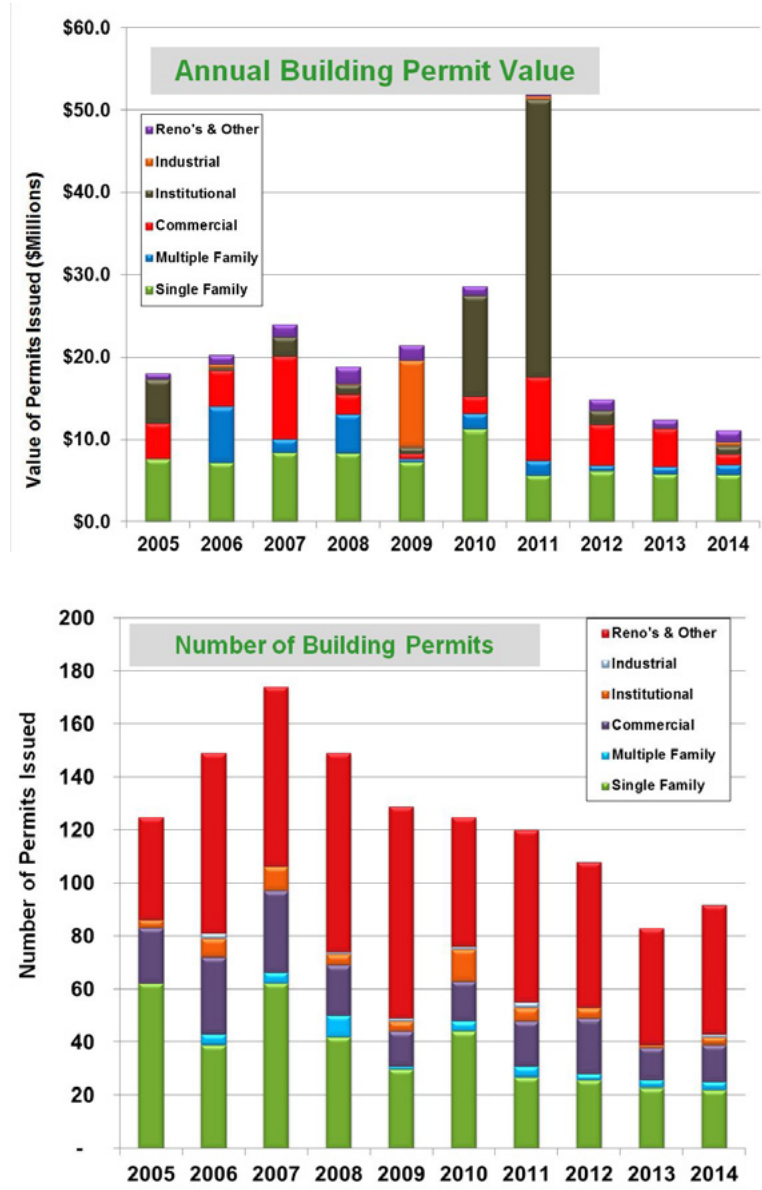
	2014 Budget	2014 Actual	2013 Actual
<b>REVENUES</b>			
Taxes	\$ 21,296,623	\$ 21,354,953	\$ 20,962,530
Sales of services	8,223,666	8,857,168	8,305,262
Other revenue from own sources	633,727	1,868,120	1,720,956
Investment income	148,400	282,452	266,622
Grants	1,064,164	1,747,708	3,851,394
Developer contributions	-	63,240	112,058
Parkland dedication deposits	-	25,351	211,600
Gain (Loss) on disposal of assets	-	(16,011)	409,979
	31,366,580	34,182,981	35,840,401
<b>EXPENSES</b>			
General government services	3,159,055	3,970,532	3,826,346
Protective services	9,929,068	9,607,691	9,077,118
Transportation services	4,111,242	5,860,288	5,711,745
Environmental health services	1,019,683	1,132,995	1,101,465
Environmental development	887,957	943,186	1,046,250
Recreation and cultural services	6,447,770	7,503,696	7,428,513
Interest	633,129	255,838	253,516
Debt reserve	40,500	2,365	3,153
Water utility	1,390,350	1,848,594	1,736,030
Sewer utility	1,100,740	1,456,312	1,371,351
Cost of sales and service	-	29,979	6,233
	28,719,494	32,611,476	31,561,720
<b>ANNUAL SURPLUS</b>	2,647,086	1,571,505	4,278,681
Accumulated surplus – beginning of year restated	112,150,801	112,150,801	107,872,120
<b>ACCUMULATED SURPLUS – END OF YEAR</b>	<u>\$ 114,797,887</u>	<u>\$ 113,722,306</u>	<u>\$ 112,150,801</u>

2014 PERFORMANCE GRAPHS & CHARTS

PUBLIC SAFETY



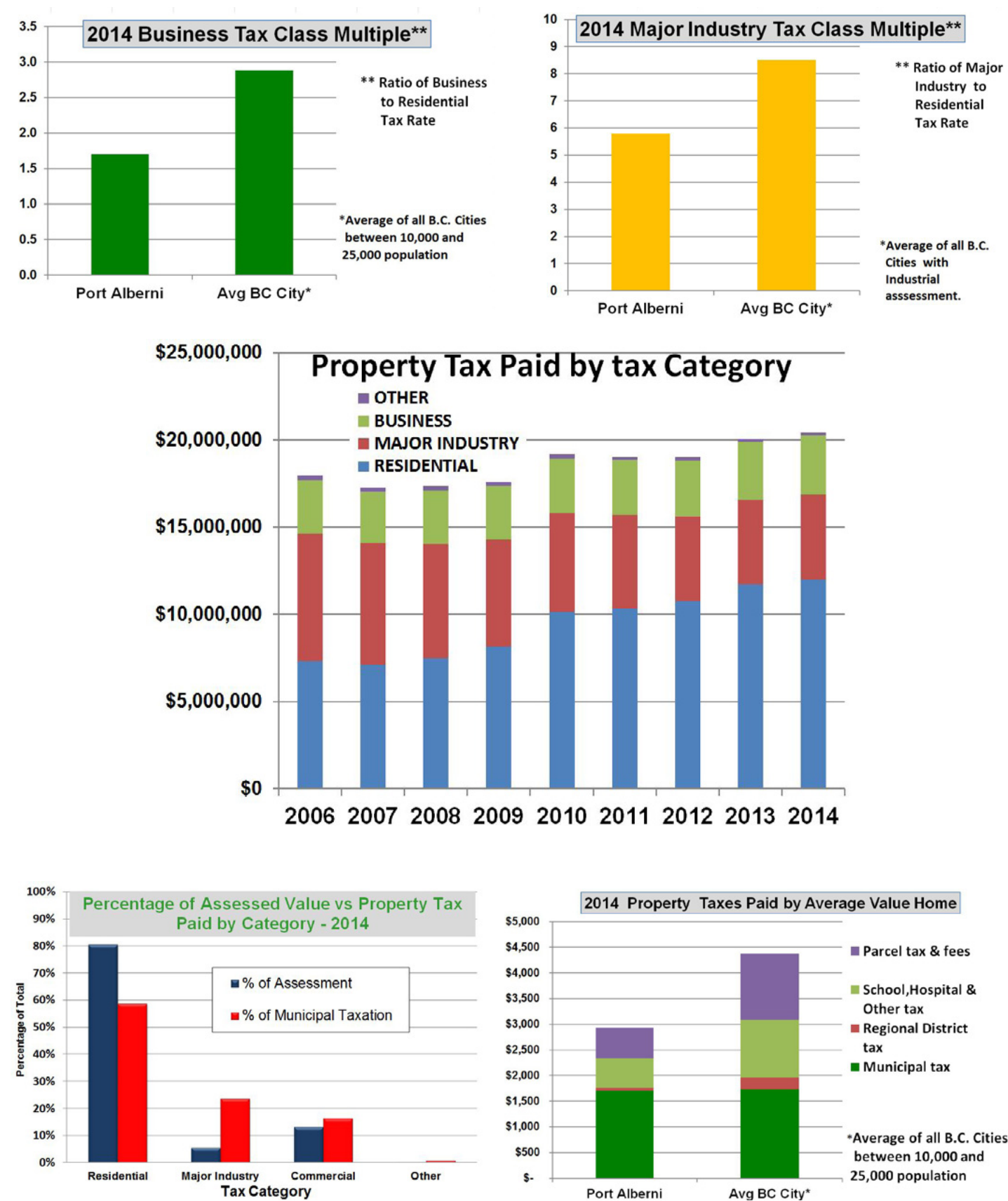
BUILDING VALUES





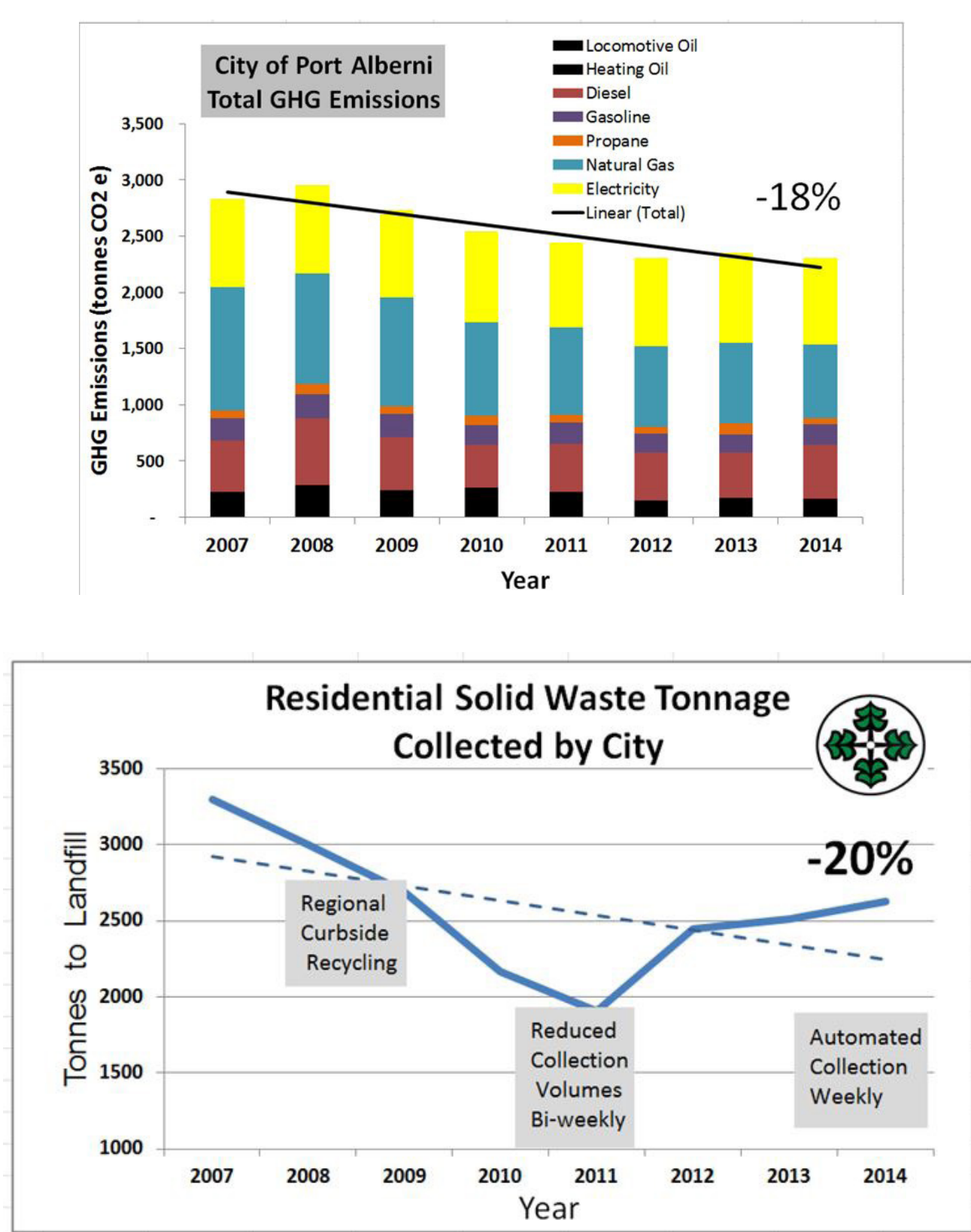
PERFORMANCE GRAPHS & CHARTS

TAXES



PERFORMANCE GRAPHS & CHARTS

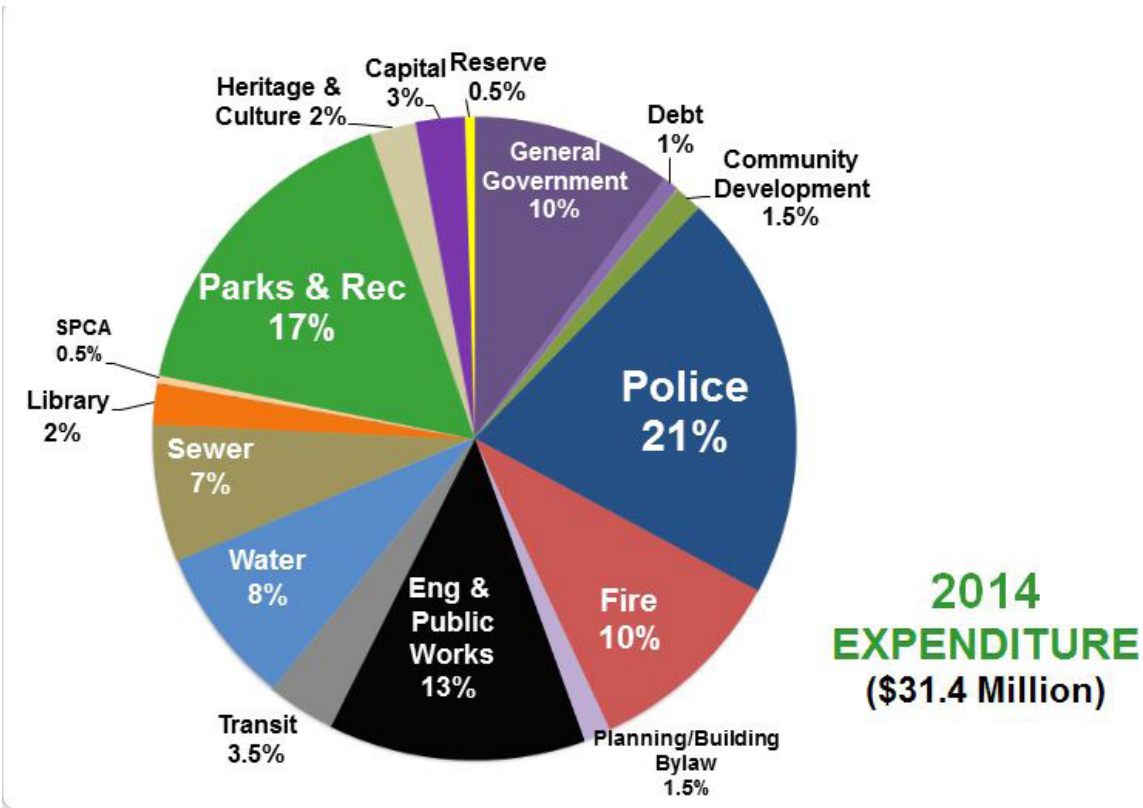
SUSTAINABILITY



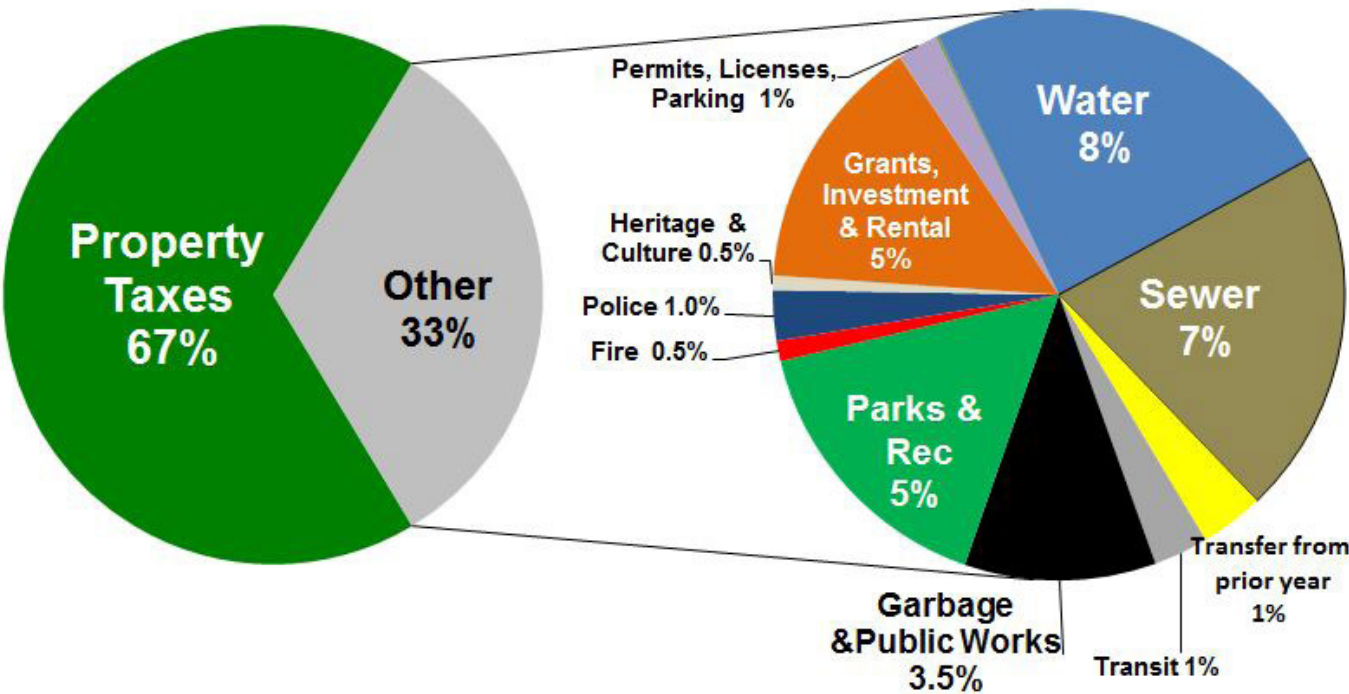


PERFORMANCE GRAPHS & CHARTS

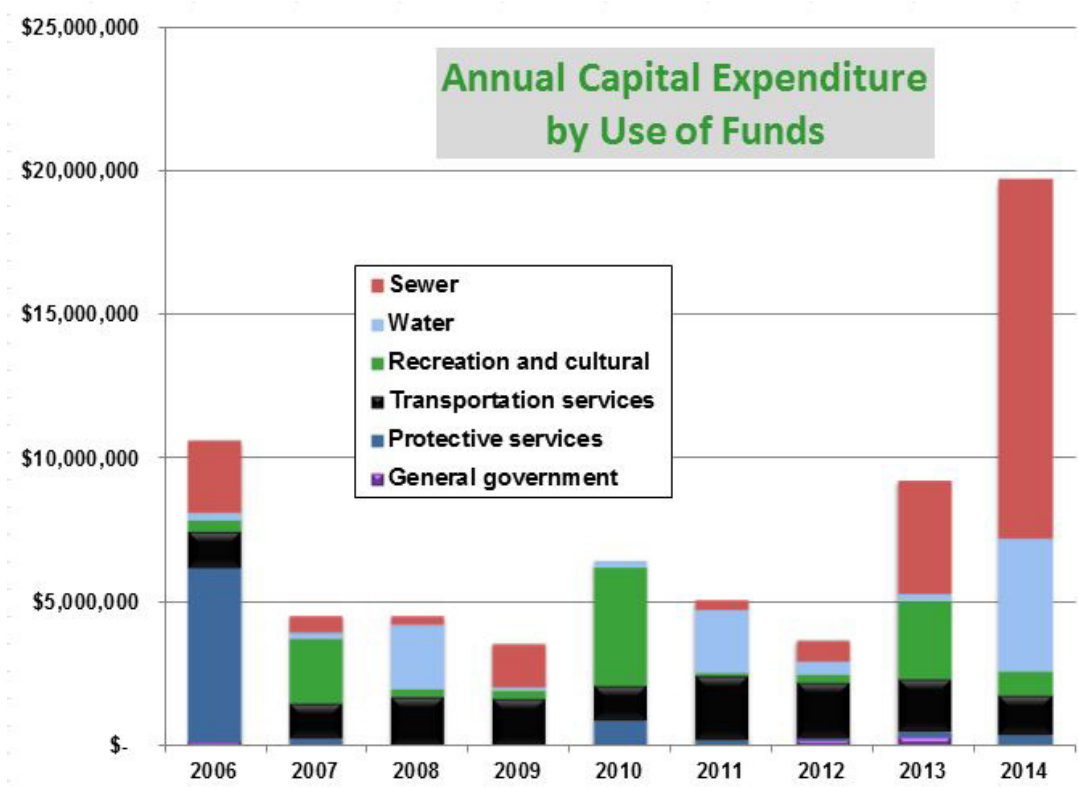
REVENUE & EXPENDITURE



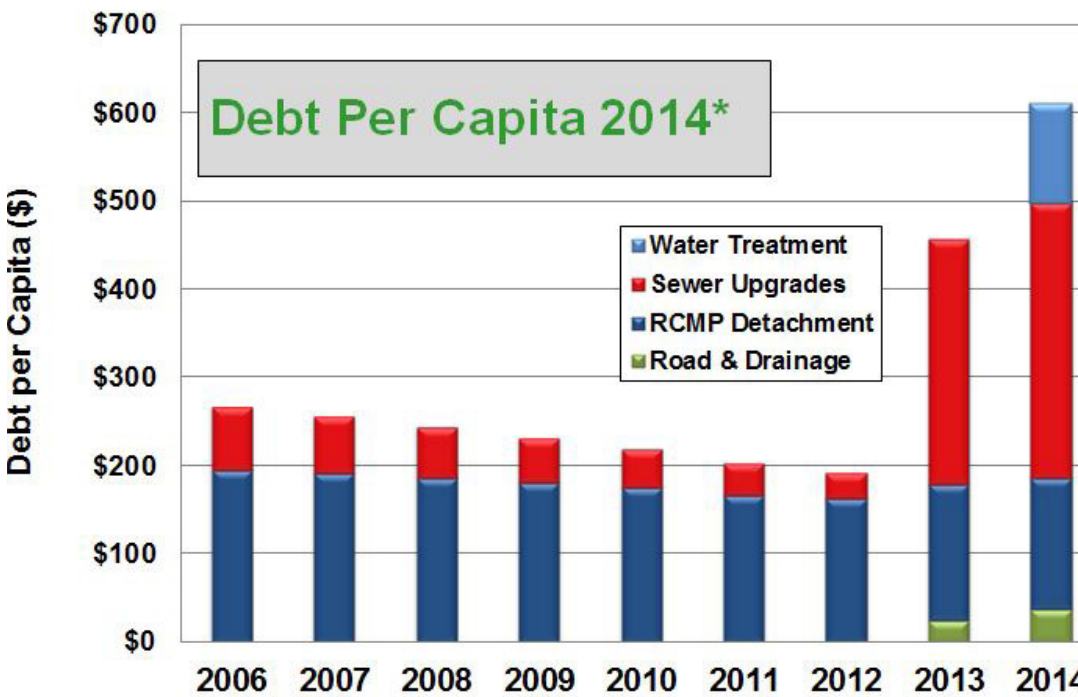
2014 REVENUES (\$31.4 Million)



CAPITAL EXPENDITURES



DEBT



\*Includes Debenture and Short Term Debt