

2015 ANNUAL MUNICIPAL REPORT





City of Port Alberni
2015 Annual Report for fiscal year
ending December 31, 2015

Cover Photo: Laurie L'Heureux
Page Photo: Kevin Head

Table of

CONTENTS

Message from the Mayor	4
Organizational Chart	6
Vision, Mission, Values	7
Strategic Goals	8
Service Success Stories	13
Departmental Reports	14
Committees, Commissions & Boards	26
Permissive Tax Exemptions	27
Financial Statements	29

Port Alberni

QUICK FACTS

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 freshwater lakes are within 20 minutes of the City's center. This location provides stunning views of majestic mountains, the inlet and a river estuary, terrific outdoor recreational opportunities and abundant quantities of high quality fresh water.

Land Area	1,218 hectares
Population	17,743 residents
Median Age	47.3
Households	6,243
Average Residential Value	\$185,876
Business:	600+ licensed businesses
Paved Roads	153km
Parkspace	270 hectares
Year of Incorporation:	1912
2015 Grant Funding:	\$3,395,538



Mayor & Council

Message from the Mayor

Ever mindful of creating a community that reflects our vision, we made great strides in 2015 in fostering a welcoming, accessible and attractive city. With a number of ambitious initiatives undertaken, Council demonstrated its commitment to our five strategic priorities that support that vision.

This annual report offers a look at our accomplishments in 2015 with a view towards the work ahead of us. These efforts are grounded in Council's commitment to prudent financial planning and spending.

2015 saw targeted investments in our city's beautification and public facilities. A revitalized street planter program along lower Johnston Road captured the attention of our community and those visiting. This initiative has sparked widespread interest in community beautification and revitalization efforts across Port Alberni.

The City also undertook a strategic management review focused on identifying improved efficiencies while maintaining effective core services. The report provides Council with a road map to an improved organizational model that embraces our values and priorities, while at the same time being responsible to our residents, businesses and employees. Implementation of this report begun in 2015 but will be an ongoing effort through 2016.

The City also began construction on the Dry Creek Improvement Project thanks to a \$1.8 million grant from the provincial and federal governments. Flooding issues in Dry Creek began in the 1940s but were most devastating in November, 2006, when the flooding shut down a four-block radius of residences and businesses, a major traffic corridor and caused hundreds of thousands of dollars in damages. By addressing this longstanding issue, this project will help protect businesses and residents and ensure economic well-being and prosperity.

These are just a few highlights of what was a year full of many positive achievements. I hope you will take some time to explore the City of Port Alberni's 2015 Annual Report to learn more about our services and the collective efforts to make this city the best it can be.

I look forward to continuing to build on this momentum and focus our energy and resources on building an even better, more livable city.

Mayor Mike Ruttan

Your City Council

City Council consists of a Mayor and six Councillors, elected for a term of four years. The positions of Mayor and Councillor are elected at large, meaning that each person elected represents the City as a whole.

As the governing body they are responsible for municipal leadership and decision making in the City of Port Alberni. City Council establishes policies and priorities and ensures that decisions consider the interests and well being of the public and the City.

Mayor and Council also serve on a wide variety of committees, boards and commissions. These serve an important function of providing input and direction to Council on areas such as community planning, heritage, traffic, and regional matters. In 2015 Council created four new committees: Seniors, Youth, Food Security and Climate Change, and McLean Mill. These committees were established to enable greater community involvement in these key areas.

Council greatly appreciates hearing from residents and businesses about ideas and initiatives for making Port Alberni a great place to live, work and play. You can attend a Council meeting, connect online, or drop by City Hall.



Dan Washington

Sharie Minions

Ron Paulson

Mayor
Mike Ruttan

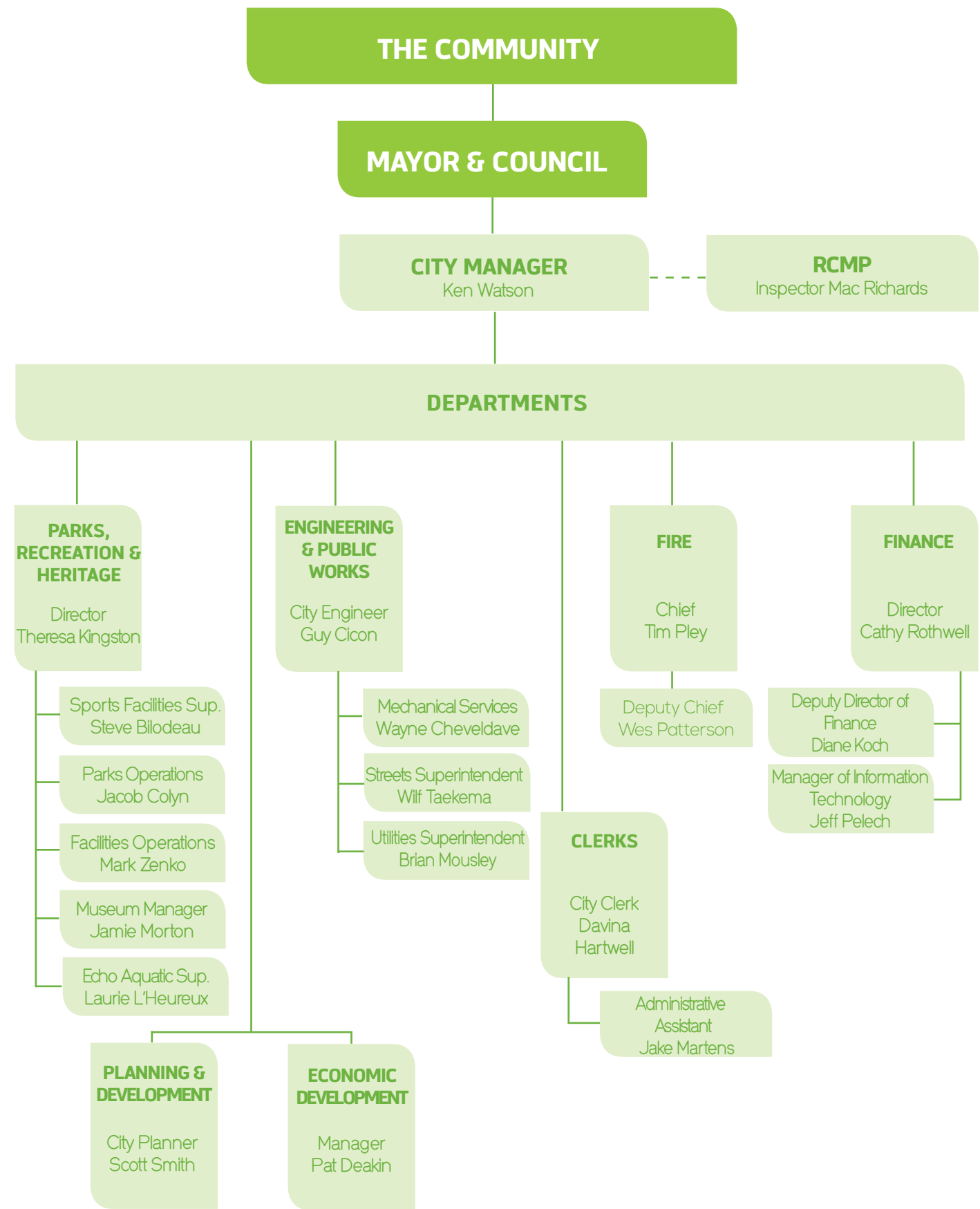
Chris Alemany

Jack McLeman

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 2015

ORGANIZATIONAL CHART



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: Heart of Vancouver Island



LIVE WITHIN OUR MEANS

Minimize tax increases
for residential taxpayers

Ensure efficient
utilization of tax dollars

Increase non-tax
revenue sources

CONNECTED COMMUNITY

Maintain infrastructure

Alternate transportation
routes

Active Transportation
Network

2015 PERFORMANCE

MEASURES	RESULTS
Overall Tax Increase (BC Cities Pop. 10,000- 25,000)	Port Alberni 2.5% Provincial Average 5.1%
Industrial Tax Rate (per \$1,000) (All BC Cities with Major Industry)	Port Alberni = \$54 Provincial Average \$37.5
Industrial Tax Class Multiple (All BC Cities with Major Industry)	Port Alberni 5.7 Provincial Average 8.7
Business Tax Rates (BC Cities Pop. 10,000- 25,000)	Port Alberni = \$15.44 Provincial Average \$12.40
Business Tax Class Multiple (BC Cities Pop. 10,000- 25,000)	Port Alberni = 1.6 Provincial Average 2.8
Municipal Tax to Average Residence (BC Cities pop 10-25,000)	Port Alberni \$1756 Provincial Average \$1759
Average Residential Tax Increase (BC Cities Pop. 10,000- 25,000)	Port Alberni 3% Provincial Average 2.9%

LOOKING FORWARD TO 2016

- Continued tax freeze for Industry.
- Continued adjustment to water and sewer rates in order to provide for sustainability within those service delivery areas.
- Investigate generation of non-tax revenues.
- Partner with Alberni Clayoquot Regional District to explore opportunities for strategic delivery of services.
- Complete review of exempt employee salaries and benefits and seek to enter into new employment agreements with those employees.
- Seek partnership and donor opportunities to complete Millstone Park project.

2015 PERFORMANCE

MEASURES	RESULTS
Active Transportation Planning and Implementation	Expansion of Roger Creek Trail System undertaken with with \$70,000 grant from the province. New trail extension also completed along lower Dry Creek.
Improve Pedestrian Accessibility	Sidewalk improvements completed along lower Johnston Road.
Upgrades to Existing Road Network	Significant improvements to City streets at 9th Ave – China Creek Road to Montrose St. and Argyle Street – Kingsway Ave to 1st Ave.

LOOKING FORWARD TO 2016

- Traffic improvements on Johnston Road (Highway 4) in partnership with the Ministry of Transportation.
- Continue extension of sidewalk along Johnston Road corridor south side of street.
- Implementation schedule for connectivity improvements included in the Active Transportation Plan, including a designated and improved route from Harbour Quay to McLean Mill and bike lane installation along major routes.
- Complete capping of previously constructed trails within Scott Kenny trail system in Roger Creek area.
- Support Regional Transportation Committee efforts to secure development of a second highway access to Port Alberni and improvements to existing Highway #4.
- Complete renovation of Kitsuksis Creek Bridge on Gertrude Street to include improvements for pedestrians and cyclists.
- Continue progress on diversion of industrial truck traffic away from Uptown area.



ENVIRONMENTAL PROTECTION

Protect water, air & land quality

2015 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 146 tonnes (tCO2) in 2015. 23.7% reduction in GHG emissions (679 t) since 2007
Sewage Treatment Effluent Meets or Exceeds Required Quality Criteria	Liquid Waste Management Plan 80% complete. Wastewater Treatment Plant upgrades 25% complete.
Solid Waste Reductions	5.7% reduction in residential solid waste collection in 2015. Reduction of 25% in residential solid waste since 2007.
Protect Water Quality in City Watershed	Multi-stakeholder meetings regarding watershed protection continued in 2015.
Provide Safe Drinking Water to all City Customers	New Bainbridge Water Treatment Plant completed in 2015 with enhanced UV disinfection treatment.
Improve Air Quality	Continued participation in Air Quality Council and related initiatives.
Implement District Energy System to Reduce GHG Emissions & Generate Energy	Continued planning for development of this utility. Grant funding \$1.5 million in hand.

LOOKING FORWARD TO 2016

- Complete de-sludging of new sewer lagoons.
- Explore potential for implementation of curbside collection of kitchen and yard waste in partnership with the Regional District.
- Continued support and involvement with multi-stakeholder Alberni Valley Watershed Committee.
- Explore potential for partnering on implementation of a District Energy Project.
- Effective April 15th implement a year-round ban on outdoor burning.



Photo: Roman Frank

REVITALIZING THE ECONOMY & LIVABILITY

Welcome investment

Attract businesses, new residents and visitors

Ensure an inviting community

Facility development & improvements

2015 PERFORMANCE

MEASURES	RESULTS
Implement Uptown & Waterfront Redevelopment Plan and Waterfront North Study	Purchased former "Esso Property" on Harbour Road and former Tidebrook Motel property on Gertrude Street. Issued Request for Proposals for Clutesi Haven Marina uplands with a \$500,000 development incentive.
Revitalization Tax Exemptions (RTE)	Issued 1 Revitalization Tax Exemption in 2015.
Community Forest Operating Success	Dividend of \$350,000 provided to City and distributed through the Community Forest Legacy Fund to local projects.
Business License Total #s	601 up 2% from 2014.
Construction Statistics	63 new residential units up 50% from 2014.
Increase Public Access to the Waterfront	Purchased former "Esso Property" on Harbour Road for public use.
Streetscape Beautification	Increased street planter program along Johnston Road. \$675,000 in paving and road construction undertaken in 2015.
Support Volunteer/non-profit Community Agencies	\$40,402 awarded in 2015 through the Community Investment Program.

LOOKING FORWARD TO 2016

- Develop a facade improvement funding program for key zones.
- Opening of West Coast Aquatic's Fisheries Stewardship Centre at Harbour Quay.
- Continued support of extension of the Alberni Valley Regional Airport runway.
- Partner with Port Authority to undertake an RFP process to find the best partner to develop a new tourist/commercial facility at Clutesi Haven Marina.
- Host BC Fire Training Officers' conference and Exercise Coastal Response.
- Consider adoption of additional Revitalization Tax Exemption Bylaw covering development in all commercial areas.
- Partner with Port Alberni Port Authority to enhance development of waterfront.
- Work with new RCMP Officer in Charge to provide for effective Crime Reduction Strategy.
- Continue implementation of Johnston Road 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".
- Complete City Hall exterior renovations to upgrade the appearance of the building featuring locally manufactured wood products donated by industry.
- Develop a multi-year plan for refurbishing of City Hall.

RESPONSIVE GOVERNMENT

**Collaborative
relationship with other
levels of government**

**Effective and efficient
operations and delivery of
service**

**Informed and engaged
community**

2015 PERFORMANCE

MEASURES	RESULTS
Public Satisfaction Rating	City Budget Survey (2015) 80% satisfied with City services; 60% of respondents perceive good value for taxes. Continued similar to results of 2011 Ipsos Reid Survey.
Effective Public Communication	Continued enhancements to website and use of social media.
Independent Operational Reviews Undertaken	Safety Management Systems Audit received 92% score. Received Government Finance Officers Association award for financial reporting.

LOOKING FORWARD TO 2016

- Implementation of recommendations from Management Structure and Compensation Review.
- Reorganization of manner in which McLean Mill and steam train are operated.
- Reorganization of manner in which the City's museum is operated.
- Renewal of Collective Agreement between City and Firefighters Union (PAPFFA).
- Adoption of Bylaw Adjudication System to streamline bylaw enforcement.
- Development of newsletter for distribution with utility bills.



Johnston Road Beautification

Johnston Road serves as the front door to Port Alberni for the many visitors to the community and those traveling through. Despite it only being a small part of the community, first impressions are quickly made by the natural and built landscapes along this provincial highway.

With an eye to enhancing this important corridor, City Council gave the green light to additional streetscape beautification in 2015 through the installation of 26 planter boxes along the road. The City's two gardeners embraced this direction, building the street planter program with seasonal plants and regular maintenance to ensure it looked its best year-round.

The program was an instant success, generating positive feedback from local residents and businesses and the many of the visitors and passersby alike. The response has also generated interest in further expanding the program to other areas of the city and incorporating partnerships with local businesses.

SERVICE SUCCESS STORIES

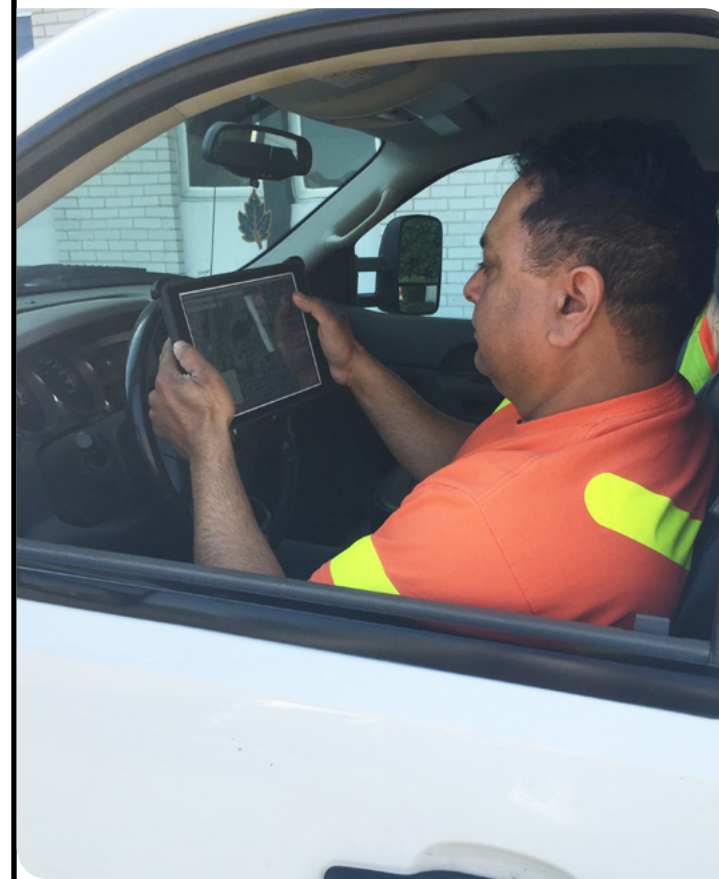
Technology Aids Service Delivery

The City's expansive water and sewer network is a source of both pride and responsibility. With an aging infrastructure, the City's Engineering Department is kept busy performing necessary maintenance and responding to service requests from local residents and businesses. With the help of new innovative technology, these essential services are now being delivered more efficiently and effectively.

In a collaborative effort between the City's Information Technology and Engineering Departments, new software was developed to replace a cumbersome paper-based service system with a new mobile application fit for the modern world. The software, known as InspectWorx, brings together the City's detailed water and sewer information, including connection locations, pipe sizes and types, and service histories in a map-based application.

The software is readily accessible to staff through their mobile devices and provides all the information necessary to process and document service requests, meaning less time in the office entering data and more time at job sites.

The InspectWorx software is being used a model for other municipalities and was recognized at a recent Municipal Information Systems Association conference.



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, investment management, treasury services, insurance, and risk management.

Highlights – 2015

- Received Canadian Award for Financial Reporting from the Government Finance Officers Association for our 2014 Annual Financial Report.
- Prepared and updated budget documentation for the 2015 5 year Financial Plan process.
- Financial software upgrades completed, including improvements to payroll, and implementation of enhanced licencing, MyCity and e-billing in partnership with Tempest and the City's IT department.
- Business licencing transferred from Planning to Finance.
- Completed revision of Equipment Replacement Reserve Fund contributions to ensure sustainability of the Fund.
- Generated over 29,000 billings for property tax, utilities, and other city-related business.

Focus – 2016

- Continue development of department service plan contributing to achievement of City Strategic Plan including initiatives to increase non tax revenue.
- Continued development on asset management plan, incorporating GIS with water and sewer capital assets.
- Update water system capital assets inventory.
- Continue migration to paperless billing and electronic funds transfers.
- Enhanced internal reporting through new partnership with software support team.

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 – 2015

- Significant improvements to the City's road infrastructure were completed, including 9th Ave – China Creek Road to Montrose Street and Argyle Street – Kingsway Avenue to 1st Avenue.
- Water Treatment Plant Upgrade was completed.
- Dry Creek Flood Protection project was substantially completed.
- The Liquid Waste Management Plan advanced in the approval process for Stage 2, including the discharge outfall configuration.
- Implemented new water and sewer rate structures that increase equity and ensure sustainability.
- Completion of the upgrade to the Gertrude Street Bridge over Kitsuskis Creek.

Focus – 2016

- Continuation of the Liquid Waste Management Plan approval with First Nations consultation and engineering design and construction.
- Highway 4 traffic planning with the Ministry of Transportation with the intersections at Beaver Creek Road and at Helen St.
- Improvements to the City's infrastructure on 7th Ave – Argyle Street to Angus Street and 5th Ave – Redford Street to Bute Street and Craig Road – Regina Street to Tebo Ave.
- Improvements to the water network will include the design for a new twin water main along 21st Ave – Burde Street to the Cowichan Reservoirs.
- Sewage and drainage improvements to the Coal Creek Outfall.
- Active transportation and cycle lane program.
- Replacement of City owned street lights with high efficiency LED street lights.
- Design of the rehabilitation work to the Victoria Quay Bridge over Roger Creek.
- Planning for implementation of curbside collection of kitchen and yard waste.

PARKS, RECREATION & HERITAGE

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 – 2015

Staffing

- Longtime Director of Parks, Recreation and Heritage, Scott Kenny, retired in August. Theresa Kingston was appointed the new Director of Community Services in November.
- Program and staff schedules were revamped at the Aquatic Centre resulting in a substantial savings in staff costs.

Facilities and Parks

- The first phase of trail development and fish enhancement in Roger Creek ravine was completed in partnership with West Coast Aquatic. The trail was dedicated as the Scott Kenny Trail.
- A number of upgrades took place at Gyro Recreation Park. The playground structure was upgraded with the assistance of a grant from Tire Stewardship BC. The tennis courts were resurfaced. A new pickle ball court was installed with assistance of a New Horizon for Seniors Grant for \$25,000.
- The first phase of the Pool Mural project was completed in partnership with the Community Arts Council and local artists. The project involved 11 local artists painting 16 different pieces of art on composite aluminum panels. Along with the murals, the pool décor was also upgraded.
- The dust control system in the woodwork room at the Industrial Heritage Centre was installed. This work was undertaken with the assistance of the Sunshine Club who paid 1/3 of the costs.
- A new entry sign was installed at the entrance to Harbour Quay with some assistance from the Port Authority. Washrooms at Harbour Quay were reconfigured and renovated.

Programming

- Winter Wonderland is always a big hit, and this was one of the biggest years yet. Revenue was up almost \$2000 from previous year (\$18,075.69 - \$16,257.11), attendance was at 6175 compared to 5850 in 2014, and concession sales were \$3585.75 compared to \$2178.50 in 2014.
- West Coast Hockey Prep Camp was held July 13 – August 7, 2015. The Prep Camp continues to grow with upwards of 800 participants attending the Camp in 2015 making it their largest camp to date.
- Celebrated the 30th anniversary of the Our Town and Seniors' Week.
- The Department continued to provide a wide array of programs, often in partnership with community organizations. A few of these included:
 - Men's Recreational Basketball League was another hit – we had 48 players on 6 teams in 2015 who competed in weekly games. Great to see high school players alongside longtime alumni and recreational enthusiasts! Delivered in partnership with the ADSS Athletics staff.
 - Spring Break Dino Camp – in partnership with the Jamie Collins Legend & Legacy Fund, we were able to host a group of children ages 8-12 as they explored the age of the dinosaurs! Along with awesome games, crafts and activities, the campers joined

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the Royal Tyrrell Museum in Alberta for exciting interactive video conference sessions to see the world of paleontology.

- Trail Building program with SD70 – this fun partnership with the Step-Up program had students from ADSS participate in a weekly session of trail building/maintenance along the Log Train Trail. They learned hands-on skills and were able to appreciate the hard work that goes into maintaining trail infrastructure, as well as enjoying the benefits of spending time outdoors!
- Survival Kids – another great and creative partnership with RCMP. Through hands-on experience and activities, Constable Peter Batt taught campers many different skills and techniques in outdoor survival, as well as concepts covering sustainability, environmental responsibility and respect for nature.

Focus – 2016

Administration

- The Judy Rogers Management Review report will continue to be implemented. Staffing changes will include the transfer of the Parks Supervisor and Facilities Supervisor to the Engineering/Public Works Department. Staff will work with community stakeholders to determine an alternate delivery model for Museum and Heritage Services.
- Develop a community engagement plan for a New Aquatic Centre. It is planned to have a referendum for the new facility on the 2018 Municipal Election ballot.
- Negotiate new contracts with the Junior Prep Camp and the AV Bulldogs.
- Implementation of new registration software program, Perfect Mind. The software will enable on-line registration.

Facilities and Parks

- Complete the installation of Fitness Equipment at Bob Dailey Stadium.
- Undertake an engineering review of the Harbour Quay Clock Tower and recommend structural repairs.
- Develop the mill stone and focal point park site at Victoria Quay.
- Phase 2 of the Pool Mural project.
- Installation of automatic doors at the Multiplex to ensure the facility is accessible for people with limited mobility.
- Echo Park Fieldhouse upgrades to ensure this facility is a premier meeting/workshop location for small groups.
- Work with community groups to obtain grants to upgrade the lacrosse box at Gyro Recreation Park. The upgrade will ensure that the facility is able to accommodate multiple sports including lacrosse, pickle ball, road hockey and basketball.
- Installation of water bottle filling station at the Multiplex. This project is supported by funding from the Regional District.

Programming

- The Department is taking the lead on establishing a Physical Literacy working group to increase the public's awareness of the importance of activity and physical movement.
- Increasing the number of youth activities including revamping the youth leadership program, partnering with Get Outside BC to develop an outdoor activities leadership program, working with youth to develop youth for youth special events.
- New direction for summer programs including a mobile play van and a focus on 'stay at home' programming.
- Introduction of #playinPA Instagram promotion of facilities and programs
- Implementation of the Emergency Social Services program as part of the Valley emergency response program. Department staff will be trained in setting up and running reception centres and undertaking the ESS function in the event of an emergency. Staff will be involved in the provincial Exercise Coastal Response event in June.

PARKS, RECREATION & 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 – 2015

- The AV Museum hosted three major temporary exhibits in 2015, opening the year with We Are All One, based on paintings created by children at the Alberni Indian Residential School. This exhibit was curated by Dr. Andrea Walsh of the University of Victoria and a committee of the artists and other residential school survivors, in collaboration with AV Museum staff.
- This exhibit had a particularly powerful educational component, with survivors and artists volunteering to present to school groups.
- This was followed by The Sampson-Matthews Project: Art for the Nation, featuring 33 silkscreen prints by iconic Canadian artists, assembled by Ian Sigvaldason, the owner/director of the Pegasus Gallery on Salt Spring Island, and curated by AV Museum staff. This exhibit was up for April and May, coinciding with the Heritage Fair, below.
- The third exhibit, Pirates: From Treasure Island to Vancouver Island, was developed in-house, opening in July. It presented and discussed the trope of the "pirate," locating the Vancouver Island experience from fur trade to smuggling in the context of global piracy. It combined genuine pirate artefacts borrowed from the Maritime Museum of BC with text & image panels, along with interactive activities.
- The successful 13th Annual North Island Regional Heritage Fair was hosted in early May by the AV Museum, sponsored by the Port Alberni Lions Club, Quality Foods, Alberni Valley Times, the Hughes Family, and the BC Heritage Fairs Society. Six students were chosen to attend the Provincial Heritage Fair. Special programming incorporated the exhibited Sampson-Matthews prints, and their role in building national identity.
- A number of generous donations of ethnographic, historic, and art objects were made to the AV Museum, along with cash donations to support the Industrial Collection.
- An off-site exhibit, 1965 Basketball Champions, presented the story of the 1964-65 Alberni Athletics Senior A Men's basketball team, which won the Canadian national championship in 1965. This used photos, text panels, other graphic materials, and team objects, and was prepared in part by the Museum's summer students. It was displayed at the Train Station, Fall Fair, and City Hall from August to November.
- The Alberni Valley Museum and Heritage Commission worked throughout the year to develop a Collections Policy for the AV Museum Collection, which includes the Industrial Collection and the McLean Mill Collection, operated by the Western Vancouver Island Industrial Heritage Society. This provides basic guidelines for the preservation and use of the thousands of valuable historical artefacts owned by the City of Port Alberni.



- Had the exterior of the iconic Train Station and Water Tower refinished.
- City Council formed a McLean Mill Advisory Committee, intended to develop new operating models for the historic site, and to make it more financially self-sufficient.
- The volunteers of the WMIHS continued to contribute countless hours to operate McLean Mill NHS & the Alberni Pacific Railway on behalf of the City of Port Alberni, for the benefit of some 10,860 visitors.
- WMIHS volunteers cosmetically restored the famous 2-Spot Shay locomotive that was the start of the City Industrial Collection.
- The volunteers of the Port Alberni Maritime Heritage Society welcomed some 5,300 visitors to the Maritime Discovery Centre in the summer season, with increased donations, as well as developing an historic vessel component, and a successful Maritime Heritage Night series.

Focus – 2016

- 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 continue to pursue alternate revenue streams, such as the recently revived and very successful Film Fest.
- To enhance the presentation of the City's Industrial Collection, by making it more accessible to the public.
- To continue to work toward the preservation and presentation of the resources at McLean Mill National Historic Site.
- In response to City Council's direction, to investigate alternate operating models for the Alberni Valley Museum that would remove it from the City of Port Alberni corporate structure.

PLANNING

The Planning Department administers land use regulations, building permits, bylaw enforcement and business licences 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.
- Building and Plumbing Inspections.
- Bylaw Enforcement.

Highlights – 2015

- A new boat maintenance/storage facility and a commercial card lock station completed construction on 2nd Avenue and Dunbar Street.
- Construction completed on a new liquor, beer and wine store on lower 3rd Avenue.
- Construction of a new Church of the Nazarene on Victoria Drive.
- A new 4-plex residential building completed construction on Melrose Avenue.
- The Uchucklesaht First Nation began construction of a mixed use commercial, cultural and residential building on Argyle Street.
- The Huu-ay-aht First Nation began and completed an office renovation on Adelaide Street.
- Riverside Motel on Roger Street began an exterior renovation.
- West Coast Aquatic began construction of a Stewardship Centre at Harbour Quay.
- LB Woodchoppers began construction on a small expansion on 3rd Avenue.
- The Port Alberni Friendship Centre began construction on a daycare facility on 4th Avenue.
- Worked with City Clerk and Economic Development Manager on Revitalization Tax Exemption program for all commercial areas.

Focus – 2016

- Prepare a 5 year Strategic Service Plan for the Planning Department. Develop realistic sustainable budgets by focusing on the 5 year budgeting cycle.
- Work with Economic Development to facilitate a Design Charette for the Johnston Road corridor. Potential review of Development Permit Area guidelines.
- Create environmental rebated initiatives for property owners.
- Initiative to rename route through city and better connect Harbour Quay to McLean Mill.
- Call for Proposal for the development of approximately 8 hectares of City owned land adjacent to Westporte Place.
- Prepare report on the two Waterfront Studies and recommend priorities for Council consideration.
- Continue to provide a high level of service to City Council, other City departments, the public and development industry. Effective and efficient operations and delivery of service
- Work with City Clerk regarding implementation of Bylaw Adjudication System.

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 – 2015

- Assist financial and regulatory preparations for Alberni Valley Regional Airport expansion.
- Assist preparations for West Coast Aquatic Aquarium & Stewardship Centre.
- Continued work of Rebranding for economic development purposes.
- Revised approach to District Energy System.
- Assisted ACRD Transportation Committee review of business case for 2nd road.
- Issued Clutesi Haven Marina Uplands RFP.
- Determine Feasibility of SPROUT (small storefront spaces) proposal.
- Secure Rights to Host 2017 Islands Agriculture Show.
- Conduct Business Walks.
- Assist Cantimber Biotech preparations for startup.
- Pursue water-intensive industries relocation.

Focus – 2016

- Increase investments in tourism and resident attraction initiatives.
- Continue assistance to Alberni Valley Regional Airport expansion.
- Assist development of Rotary Arts District.
- Address image stereotypes of community.
- Market community at trade & lifestyle shows.
- Organize 'Where is Here' Cultural Mapping Project in partnership with Vancouver Island University.
- Prepare for 2017 Islands Agriculture Show.
- Assist proposals for seniors multi-level care village.
- Secure partner for District Energy System.
- Secure financing for high-value wood-biomass ventures.



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 – 2015

- Supported City Council in adopting a comprehensive Fire Control Bylaw.
- Partnered with other Alberni Valley fire departments to prepare for hosting Fire Training Officers' conference in 2016.
- Partnered with Province's Wildfire Management Branch to assist in providing local coverage for wildfire initial attack services
- Expanded an industrial facility fire inspection program.
- Responded to 1186 incidents, including 43 structure/content fires, a significantly higher than normal number of structure fires.
- Due to extreme weather-related fire risk conditions, experienced a higher than normal number of outdoor fires.
- Supported ACRD in their Emergency Operations Center during the Dog Mountain fire event.

Focus – 2016

- Prepare department's service plan to contribute to achievement of City Strategic Plan
- Tsunami Warning System – support Tseshaht FN to install and operationalize their tsunami warning system tower, which will be integrated with the City system.
- Co-host 2016 Fire Training Officers conference
- Continue to advise and support Air Quality Council with woodstove exchange program, public awareness campaign.
- Partner with PAPFFA to provide a sauna facility for sweating out of contaminants after attending fires.
- Support our partners at Alberni Clayoquot Regional District in hosting Exercise Coastal Response, the first ever Provincial-scale emergency response exercise.
- Seek Fire Underwriters' support in extending beyond 20 years the life of Ladder Truck 2
- Implement a Naloxone injection protocol that will enable firefighters to inject life-saving Naloxone to overdose victims.
- Complete a Fire Underwriters Survey assessing the City's fire protection 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 – 2015

- The Port Alberni Detachment has continued to make positive strides with respect to reducing violent crimes. This crime type has shown a downward trend over the past two years with 2015 falling 6% over that of 2014. Vancouver Island as a whole saw a 5% increase in persons violent crime.
- The Dog Mountain fire, a boating fatality in July and recreational users kept officers busy in the Sproat Lake area.
- The historical homicide of Kristey Morrey continued to be investigated and resulted in charges being laid. A homicide in July 2015 in the City of Port Alberni resulted in charges against a 19 year old female.
- Partnerships were developed with Mental Health and Addictions, the Assertive Community Response Team and West Coast General Hospital. A new referral system was also put into place.
- Attended in excess of 25 community events, undertook in excess of 1000 proactive patrols on foot, boat and bike within the Detachment area.
- Increased provincial traffic with over 2000 contacts made and increased detection of impaired driving offences with 70 interdictions completed.
- Completed over 1300 compliance checks of judicial release conditions.
- Crime Prevention Activities
Citizens on Patrol: volunteered a total of 2258 hours which included 79 patrols, checks on 9500 vehicles, 1700 Lock Out Auto
Crime checks and security letters to over 550 residents.
Speed Watch: volunteered nearly 400 hours and checked over 27,000 vehicles in various locations throughout the Alberni Valley including school zones, local streets and highways.
Community Policing Office: continue to provide a service from Monday to Saturday at the Harbour Quay location with 22 active volunteers.

Focus – 2016

For 2016 the Port Alberni Detachment policing priorities are:

- Traffic
- Property Crime
- Crime Reduction/ Offender Management
- Continue to provide excellent service to our First Nations partners through contact with each Nation and the provision of youth programs such as DARE, Survival Kids and Cultural Share.

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 – 2015

- Provide comprehensive orientation for incoming Council.
- Participate in development of new Strategic Plan.
- Coordinate improvements to Council Chambers and webcasting.
- 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.
- Renew Clutesi Haven Marina Lease with Port Alberni Port Authority including redevelopment options.
- Negotiate new collective agreement with the Port Alberni Professional Fire Fighters Association (PAPFFA).

Focus – 2016

- Development of a bylaw adjudication process.
- Continued customer service excellence and responsiveness.
- Review of Policy Manual.
- Improvement to Procedures Bylaw to allow electronic participation in Council meetings.
- Upgrading of Administrative Assistant/Office Manager position to support coordinated communications service.



ALBERNI VALLEY COMMUNITY FOREST LEGACY FUND

With a healthy cash flow in 2015, the Alberni Valley Community Forest (AVCF) made some significant investments in community projects - to the tune of \$350,000. As the sole shareholder of the AVCF, the City of Port Alberni owns the 6,400 hectare tenure near Sproat Lake.

After receiving a significant dividend cheque from the AVCF, City Council established the Community Forest Legacy Committee to provide recommendations regarding the distribution of funds within the community. The committee solicited applications from local groups and received a number of proposals with broad community benefit.

Council endorsed the Legacy Committee's recommendations for the funding of six local projects (see right) and demonstrated the value of developing a financially viable forest resource business which benefits the community and manages the forest in a sustainable manner.

2015 Grant Recipients

<u>Alberni-Clayoquot Regional District</u> Alberni Valley Regional Airport Enhancement and Runway Extension	\$185,750
<u>Port Alberni Junior Hockey Society</u> Alberni Valley Multiplex - Bulldogs Office Addition	\$80,000
<u>Kiwanis Hilton Children's Centre</u> Building Energy Conservation and Safety Upgrades	\$53,000
<u>West Coast Aquatic</u> West Coast Aquatic Stewardship Centre	\$15,000
<u>Literacy Alberni</u> Little Libraries Project	\$11,250
<u>Alberni District Historical Society</u> Alberni Inlet Trail Interpretive Signage Project	\$5,000



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 Coldough, Staff Sgt. Mike Coady, Randy Thoen, (Hupacasath), (Tseshah), Vern Barnett, Councillor Chris Alemany, Shelley Chrest, Wes Hewitt, Seva Dhaliwal, and Diana Curry

ALBERNI VALLEY HERITAGE COMMISSION

Judy Carlson, David Taberner, Bert Simpson, Paul McDougall, David Whitworth, Gareth Flostrand, Pam Craig, Jollen Dick, Gayle Stephen-Player, Penny Cote, Dennis Bill, Marta Williamson, Neil Malbon, Councillor 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

SENIORS ADVISORY COMMITTEE

Councillor Sauve, Maureen Brechin Sunshine Club, Darren Daare, Bill Randles, Susan Barnett, Margaret Vatamanluck

FOOD SECURITY & CLIMATE CHANGE COMMITTEE

Councillor Alemany, Sam Brownlee (AV Transition Town), Gary Swann (Alberni Environmental Coalition), John Mayba, Guy Langlois, Bob Haynes, Sandra Gentleman, Rosalind Chapman

YOUTH ADVISORY COMMITTEE

Councillors Minions & Paulson, Jolleen Dick (YPAV), Rebecca Palmer (YPAV Alternate), Moriah Cootes (VAST), Freya Knapp (ADSS Gr. 11) Amy White

MCLEAN MILL ADVISORY COMMITTEE

Councillor McLeman, Rotating Reps from Island Timberlands, Jim Sears (AV Community Forest), Hugh Grist & Ken Rutherford (IHS Reps), Mike Kokura (ACRD), Cameron Oscienny (YPAV), David Whitworth (AVHC), Bill Collette (AVCC), Jan Lavertu, Bill Lekich, Robert Duncan, Sheena Falconer, Maggie Paquet, Melody Francoeur, Neil Malbon, Jamie Morton

PERMISSIVE TAX EXEMPTIONS

REGISTERED OWNER	EXEMPTION
Alberni Athletic Association	\$19,936.24
Alberni Clayoquot Continuing Care Society – Fir Park Village	\$32,049.74
Alberni Community & Women’s Services Society	\$3,170.32
Alberni District Fall Fair Association	\$10,906.81
Alberni Valley Bull Dogs Hockey	\$1,218.76
Alberni Valley Child Care Society	\$4,703.87
Alberni Valley Curling Club	\$731.09
Alberni Valley Hospice Society (Ty Watson House)	\$1,719.17
Alberni Valley Junior Baseball Association	\$331.12
Alberni Valley Minor Hockey Association	\$1,649.45
Alberni Valley Minor Softball Association	\$598.18
Alberni Valley Rescue Squad	\$6,367.03
Alberni Valley Senior Citizens’ Homes	\$51,779.82
Alberni Valley Youth Soccer Association	\$2,628.16
Bread of Life Society	\$1,867.11
British Columbia Society for Prevention of Cruelty to Animals (BC SPCA)	\$21,023.78
Canadian Mental Health Association – New Horizons Centre	\$2,465.53
Canadian Mental Health Association – 3131 5th Ave.	\$9,167.66
John Paul II Catholic School	\$6,644.90
Community Arts Council of the Alberni Valley	\$3,193.15
CTH Management Association	\$26,666.11
Echo Sunshine Club	\$5,996.54
Falls Road Eagles Hall	\$1,042.77
Island Corridor Foundation	\$10,011.67
Mount Arrowsmith Skating Club	\$1,715.83
Navy League of Canada	\$5,826.73
Port Alberni Aquatic Club – Tsunami Swim Club	\$715.51
Port Alberni Association for Community Living	\$13,078.69
Port Alberni Black Sheep Rugby Club	\$10,664.48
Port Alberni Gymnastics Association	\$14,332.57
Port Alberni Lawn Bowling Club	\$3,450.30
Port Alberni Maritime Heritage Society	\$7,570.35
Port Alberni Men’s Slowpitch League	\$331.12
Portal Players Dramatic Society	\$4,881.98
Royal Canadian Legion Branch 169	\$1,699.33
Western Vancouver Island Industrial Heritage Society	\$6,641.67
Western Vancouver Island Industrial Heritage Society	\$6,783.27
2015 Property Taxes Foregone Through Permissive Tax Exemptions	\$296,777.54

2015 TAXES & CHARGES COMPARISON

Municipality	Average House Value	General Municipal Taxes	External Taxes (e.g. School, Hospital, Regional District)	Total Residential Parcel Taxes	Total Residential User Fees (e.g. water, sewer)	Average Total Residential Property Taxes And Other Charges
Port Alberni	185,876	1,756	518	22	617	2,913
Campbell River	282,173	1,650	1,196	88	795	3,729
Castlegar	252,998	845	1,174	0	867	2,886
Comox	347,407	1,206	1,397	90	866	3,559
Courtenay	301,474	1,257	1,216	213	755	3,441
Dawson Creek	250,087	1,590	1,081	0	890	3,562
Hope	211,248	1,463	944	85	704	3,196
Kimberley	231,556	2,072	758	152	746	3,728
Ladysmith	287,397	1,578	1,094	429	626	3,728
Nanaimo	331,136	1,961	1,177	13	625	3,776
North Cowichan	312,021	1,425	1,177	355	378	3,334
Parksville	314,630	1,439	1,357	13	619	3,428
Port McNeill	180,589	942	1,064	0	549	2,555
Powell River	217,069	1,731	777	242	467	3,218
Prince Rupert	222,566	1,643	875	0	1,198	3,716
Qualicum Beach	422,299	1,614	1,753	208	352	3,927
Sooke	352,825	1,130	1,379	552	386	3,447
Squamish	490,155	2,449	1,048	73	1,132	4,703
Terrace	303,879	1,384	1,078	0	474	2,937
West Vancouver	2,306,945	3,901	3,614	0	1,602	9,117
Williams Lake	200,130	1,159	1,223	124	499	3,007



Source: Ministry of Community, Sport and Cultural Development

FINANCIAL STATEMENTS

Financial Overview

The City continued with infrastructure projects in 2015. Significant projects included road upgrades, storm drain, bridge, and water and sewer construction. Service levels were maintained at 2014 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 2016-2020 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 2015 fiscal year with an increase of \$ 4,012,911 to its accumulated surplus. A summary of the accumulated surplus balances is as follows:

Operating funds	(5,550,934)
Capital funds	109,280,070
Reserve funds – statutory	7,339,306
Reserve accounts – internally restricted	8,967,641
	\$ 120,036,083

The City's capital program included streets and drainage upgrades of \$1,058,898; facility upgrades of \$1,621,425; water upgrades of \$392,331; sewer upgrades of \$136,539; equipment replacement of \$654,233. Funding for the capital program was comprised of government grants and donations of \$439,355; transfers from reserve funds of \$1,749,446; and operating revenues of \$1,614,326.



CONSOLIDATED STATEMENT OF FINANCIAL POSITION FOR THE YEAR ENDED DECEMBER 31, 2015

	2015	2014
FINANCIAL ASSETS		
Cash	\$26,646,089	\$27,970,456
Accounts receivable	5,141,924	4,001,043
Inventory for resale	28,265	30,862
Long term investments	<u>2,161,231</u>	<u>1,062,445</u>
	<u>33,977,509</u>	<u>33,064,806</u>
LIABILITIES		
Interim capital financing	-	2,225,000
Accounts payable and accrued	5,123,795	5,301,182
Deferred revenue	3,861,206	2,739,087
Refundable deposits	370,325	372,310
Debenture debt	<u>11,147,582</u>	<u>8,611,376</u>
	<u>20,502,908</u>	<u>19,248,955</u>
NET FINANCIAL ASSETS	<u>13,474,601</u>	<u>13,815,851</u>
NON-FINANCIAL ASSETS		
Inventory of supplies	456,811	414,632
Prepaid expenses	1,483,308	1,433,054
Tangible Capital Assets	104,483,585	100,204,635
Intangible assets	<u>137,778</u>	<u>155,000</u>
	<u>106,561,482</u>	<u>102,207,321</u>
ACCUMULATED SURPLUS:	<u>120,036,083</u>	<u>\$116,023,172</u>

CONSOLIDATED STATEMENT OF FINANCIAL OPERATIONS FOR THE YEAR ENDED DECEMBER 31, 2015

	2015 Budget	2015 Actual	2014 Actual
REVENUES			
Taxes	\$ 21,808,437	\$ 21,854,111	\$ 21,354,953
Sales of services	8,427,006	8,863,836	8,853,719
Other revenue from own sources	651,640	1,438,981	1,868,120
Investment income	241,950	309,796	286,558
Grants	1,092,500	3,395,538	1,747,708
Developer contributions	-	1,226,328	62,583
Parkland dedication deposits	-	344,945	25,351
Gain (Loss) on disposal of assets	-	(84,592)	(16,011)
	<u>32,221,533</u>	<u>37,348,943</u>	<u>34,182,981</u>
EXPENSES			
General government services	3,441,174	3,897,542	3,970,532
Protective services	10,080,755	9,775,488	9,607,691
Transportation services	4,229,263	5,607,707	5,860,288
Environmental health services	898,901	1,014,982	1,132,995
Environmental development	951,377	908,791	943,186
Recreation and cultural services	6,477,923	7,300,586	7,503,696
Interest	679,254	311,363	313,042
Debt reserve	40,500	50,227	2,365
Water utility	1,414,549	2,099,625	1,848,594
Sewer utility	1,152,240	1,524,911	1,456,312
Cost of sales and service	-	844,810	29,979
	<u>29,365,936</u>	<u>33,336,032</u>	<u>32,668,680</u>
ANNUAL SURPLUS	2,855,597	4,012,911	1,514,301
Accumulated surplus – beginning of year restated	<u>116,023,172</u>	<u>116,023,172</u>	<u>114,508,871</u>
ACCUMULATED SURPLUS – END OF YEAR	<u>\$ 118,878,769</u>	<u>\$ 120,036,083</u>	<u>\$ 116,023,172</u>



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