

DRAFT 2015 Financial Plan - Items for Council Consideration

CUMULATIVE IMPACT ON RESIDENTIAL TAX BILL (% Increase from 2014)

2.1%

Description	Rationale	Department	Proposed Source of Funds	Estimated Expense	Council Approved from 2015 Taxation	Impact on 2015 Taxation - Residential % increase	One Time or Incremental
SPCA - open Mondays	Currently closed Mondays and calls referred to Bylaw Enforcement	SPCA	General Operating	\$16,000	\$16,000	0.1%	ongoing
Additional 1/2 time Economic Dev support staff	Resolution of Council to consider in budget	Economic Development	General Operating	\$50,000	\$50,000	0.4%	ongoing
Planters on lower Johnston Road	Beautify entrance to Port Alberni with additional plantings on boulevards	Parks, Rec & Heritage	General Capital	\$35,000	\$10,000	0.1%	one time
Council Chamber camera upgrades	Upgrade cameras and other hardware to allow livestreaming of Council meetings	Admin/IT	General Capital	\$15,000	\$15,000	0.1%	one time
Telephone System Replacement	Existing system is obsolete . Risk of extended failure very high	City Wide	General Capital	\$150,000		0.0%	refund ERRF over
Dedicated Vehicle for Bylaw Officer	Provide a vehicle specified and equipped for the sole use of the Bylaw enforcement officer. Increase enforcement effectiveness and efficiency. Consider alternate fuel vehicle.	Planning	Capital Cost ERRF/Carbon Fund	\$45,000		0.0%	ongoing
City Hall Generator Installation	Emergency Preparedness	Admin	General Capital	\$100,000		0.0%	one time
City Hall Exterior Siding Upgrade	Contribution of siding materials offered improve building appearance	Admin	General Capital	\$35,000	\$35,000	0.3%	one time

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City Hall Window Replacement	Replace all window at City Hall with more thermally efficient units	Admin	General Capital	\$70,000		0.0%	one time
Reduce Permissive Tax Exemptions	Reduce total amount of taxes forgone by permissive exemptions by 10%. Will reduce support to valued philanthropic organizations. Due to bylaw requirements could not be implemented till 2016	Admin/ Finance	General Revenue	-\$30,000	\$0	0.0%	ongoing
District Energy System	Innovative Green Energy save GHG gas emissions. New non property tax revenue source for City. Capture spending on energy (gas) currently going outside community. Reduce City energy costs.	Economic Development	private sector partner or combination \$10 Million	\$0		0.0%	Grant 1.5 Million City Share
Reduce Street Sweeping Frequency	Public Works Reduction that does not impact on longterm condition of infrastructure. Will impact streetscape cleanliness, litter etc.	Engineering	General Operating	-\$25,000	-\$25,000	-0.2%	ongoing
Solid Waste By-Weekly Collection	Public Works Reduction that does not impact on longterm condition of infrastructure. Will impact customer satisfaction and may impact illegal dumping.	Engineering	General Operating from Utility Billings	-\$150,000	\$0	0.0%	ongoing
Streetlight LED upgrade - Phase I	Upgrade 50% of City owned Streetlights to LED increase lifetime/reduce maintenance/better light reduce consumption by 50%/ 7 Yr payback 7 year payback	Engineering	General Capital	\$100,000		0.0%	2 year project

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Kitchen & Yard Waste Collection	Plan to provide curbside pickup of kitchen and yard waste. Perhaps in conjunction with bi-weekly garbage. Can't implement in 2015 as awaiting Regional decision on composting facility	Engineering	General Operating from Utility Billings \$40/ house	\$250,000	\$0	0.0%	ongoing
Waterfront Industrial Road (Phase I)	south end Ship Creek Road to Bruce Street. Land acquisition from WFP required. Phase II north end +\$6 Million	Engineering	Borrowing \$4 Million	\$200,000		0.0%	30 year term of loan
Tsunami Warning System - Speaker Site Upgrade	Complete last of four stations to be upgraded Emergency preparedness	Fire	General Capital	\$43,000	\$43,000	0.3%	one time
Reduce Library Payment	Investigate reduced contract amount with VIRL. 5% ? Result in reduced services to citizens. Due to current commitments could not be implemented till 2016	Library	General Revenue	-\$30,000	\$0	0.0%	ongoing
Clocktower at Harbour Quay upgrade	replace corroded steel and rotted timber members and replace clock mechanisms	Parks, Rec & Heritage	General Capital	\$250,000		0.0%	one time
Reduce Alberni Valley Museum capacity	Reduce museum display development capacity and support to Industrial Collections	Parks, Rec & Heritage	General Operating	-\$45,000		0.0%	ongoing
Reduce Payments for McLean Mill & Alberni Pacific Railway	Negotiate reduced contract amount with Industrial Heritage Society. May result in reduced offering of activities to tourists	Parks, Rec & Heritage	General Operating	-\$25,000	-\$25,000	-0.2%	ongoing

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Summer Pool Closure - 2 months	Increase closure from current 1 month maintenance closure to 2 months. Will impact customer satisfaction	Parks,Rec & Heritage	General Operating	-\$60,000		0.0%	ongoing
Multiplex Ice Time Reduction	Decrease summer Ice in time at Multiplex. Will impact Summer Prep Camp. Could not be implemented till 2016 due to existing commitments	Parks,Rec & Heritage	General Operating	-\$40,000		0.0%	ongoing
2 additional "summer students" for city cleanup duty	Resolution of Council to consider in budget	Parks,Rec & Heritage	General Operating	\$25,000		0.0%	ongoing
Mill Stone relocate to Victoria Quay	Tourism attraction, heritage display of mill stones from original paper mill at paper mill dam park. Matching in kind community support committed	Parks,Rec & Heritage	General Capital	\$25,000	\$25,000	0.2%	one time
Greenwood Cemetery Irrigation	Install underground irrigation for Greenwood Cemetery. Improve appearance of cemetery	Parks,Rec & Heritage	General Capital	\$30,000		0.0%	one time
Canal Beach Pier Reconstruction	continue development of Canal Beach Park - improve public access to water for kite-surfers, wind surfers, kayakers etc	Parks,Rec & Heritage	General Capital	\$250,000		0.0%	one time
New Aquatic Centre	As per feasibility study undertaken to replace existing facility nearing end of life.	Parks,Rec & Heritage	1/2 grant 1/2 borrow \$10 Million Borrow	\$500,000		0.0%	30 year term of loan

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Reduce Parking Enforcement	Reduce Parking enforcement in commercial areas. Reduce Cost and Revenue with net savings. May decrease business satisfaction with service.	Planning	General Operating	-\$9,500		0.0%	ongoing
Additional Bylaw Enforcement Officer	High caseload and backlog of enforcement files. Lower than average resourcing for this function. Council dissatisfaction with enforcement timeliness	Planning	General Operating	\$86,000		0.0%	ongoing
GIS Project Implementation	Complete Geographic Information System (GIS) mapping & spacial data project already partially completed	Planning	General Capital	\$40,000		0.0%	one time
Additional RCMP Officer	Bring RCMP to full complement Recommended by OIC	RCMP	General Operating	\$150,000		0.0%	ongoing
RCMP - Additional Municipal Employee	Recommended by OIC and Corporate Services for effective and efficient support staff operations	RCMP	General Operating	\$90,000		0.0%	ongoing
Transit Service Reduction	Discontinue Sunday and Stat Holiday Service. Could not be implemented until 2016 due to current contract commitments	Transit	General Operating	-\$55,000	\$0	0.0%	ongoing