



The Village of
PORT CLEMENTS
"Gateway to the Wilderness"

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12:30 PM Special Meeting of Council, Thursday, May 9th, 2024

AGENDA

This meeting of the Council of the Village of Port Clements being held on the traditional territory of the Haida People.

1. Adopt the Agenda

2. Government

G-1— Financial Plan for the Years 2024-2028, Bylaw #485, 2024

Recommended Motion: THAT Council reconsiders and adopts "Tax Rates Bylaw #486, 2024"

G-2— Tax Rates Bylaw #486, 2024

Recommended Motion: THAT Council reconsiders and adopts "Tax Rates Bylaw #486, 2024"

G-3— Village Cleanup

3. Adjournment

VILLAGE OF PORT CLEMENTS

BYLAW #485, 2024

The Financial Plan for the Years 2024-2028

The Council for the Village of Port Clements, in open meeting assembled, enacts as follows:

1. Schedule A attached hereto and made a part of this bylaw is hereby adopted and comprises the Financial Plan for the Village of Port Clements for the years January 1, 2024, and ending December 31, 2028.
2. This Bylaw may be cited for all purposes as "The Financial Plan for the years 2024-2028, Bylaw #485, 2024".

READ A FIRST TIME THIS 7 DAY OF MAY 2024.

READ A SECOND TIME THIS 7 DAY OF MAY 2024.

READ A THIRD TIME THIS 7 DAY OF MAY 2024.

FINALLY PASSED AND ADOPTED THIS __ DAY OF MAY 2024.

Scott Cabianca
MAYOR

Marjorie Dobson
CAO

CERTIFIED A TRUE COPY OF
"THE FINANCIAL PLAN FOR THE YEARS 2024-2028 BYLAW #485, 2024"

**Village of Port Clements
2024-2028 Financial Plan
Statement of Objectives
For Bylaw #485, 2024**

In accordance with Section 165(3.1) of the *Community Charter*, the Village of Port Clements (Village) is required to include in the Five-Year Financial Plan objectives and policies regarding each of the following:

1. The proportion of total revenue that comes from each of the funding sources described in Section 165(7) of the *Community Charter*.
2. The distribution of property taxes among the property classes
3. Permissive Tax exemptions

Funding Sources

Table 1 shows the proportion of total revenue proposed to be raised from each funding source in 2024. Government grants form the greatest proportion of revenue. The government grants that are in this total include the following:

- \$361,000 for the Small Community Grant.
- \$40,000 from the provincial emergency development program for Indigenous Requirements,
- \$1,000,000 for the Sewer Lagoon Project,
- \$151,141 for the Development Approval Process
- \$14,721.50 for the Fire Department Equipment Upgrade Project.
- \$1,705,713 from Investing In Canada Infrastructure Program for the Sewer Lagoon Project.
- \$43,000 from Local Govt Climate Action Program.

Transfers from reserves make up the second highest amount for 2024. Of the transfers from reserves, 3.6% is from sewer and water reserves to balance the budget, 13.7% is from general reserves, 8.6% is from Growing Communities Reserve Fund, 17% is from the Community Works Reserve Fund, and 57.2% is from the Northern Capital and Planning Reserve Fund.

The third highest source of revenue is Property taxes.

Objectives

- For the 2024 year to incorporate 0% tax change for the property classes from 2023. There are no increases for water and sewer taxes in 2024 and usage charges will remain the same. From 2025 – 2028 there will be a 3.0% tax increase which includes a 2.5% Cost of Living Allowance increase annually.

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Table 1: Sources of Revenue

| Revenue Source | % of Total Revenue | Dollar Value |
|-------------------------|--------------------|--------------------|
| Property taxes | 7.4% | 547,061 |
| User Fees and charges | 3.8% | 279,294 |
| Other sources | 0.2% | 14,500 |
| Proceeds from borrowing | 0.0% | 0 |
| Transfer from Reserves | 37.0% | 2,763,730 |
| Government grants | 51.6% | 3,835,445 |
| Total | 100.0% | \$7,440,030 |

Distribution of Property Tax Rates

Table 2 outlines the distribution of property taxes among the property classes. The residential property class provides the largest proportion of property tax revenue. This is appropriate as this class also forms the largest portion of the assessment base and consumes most of the Village's services.

Objectives

Policies

- Continue to maintain and encourage economic development initiatives designed to attract more retail and commercial businesses to invest in the community.
- Align the distribution of tax rates among the property classes with the social and economic goals of the community, particularly to encourage a range of employment opportunities.
- Regularly review and compare the Village's distributions of tax burden relative to other municipalities in British Columbia.

Table 2: Distribution of Property Tax Rates

| Property Class | % of Total Property Taxation | Dollar Value |
|---------------------------|------------------------------|------------------|
| Residential (1) | 65.4% | 88,902 |
| Utilities (2) | 1.0% | 1,419 |
| Light Industry (5) | 18.2% | 24,714 |
| Business and Other (6) | 14.6% | 19,857 |
| Managed Forest (7) | .8% | 1,108 |
| Recreation/Non-profit (8) | 0.0% | 0 |
| Total | 100.0% | \$136,000 |

Permissive Tax Exemptions

- The Village issued a permissive tax exemption in 2023 to the Cedarview Church and to the Trustees of the Haida Gwaii Congregation of the Jehovah's Witnesses. For 2024, Cedarview Church has an exemption of \$533.89, and the Trustees of the Jehovah's Witnesses has an exemption of \$651.54 for Municipal Taxes.

Schedule "A"
Consolidated All Funds

| | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Property Tax- Municipal | - 136,000 | - 140,080 | - 144,282 | - 148,611 | - 153,069 |
| Sewer/Water Taxation & User Fees | - 284,817 | - 251,717 | - 251,817 | - 251,817 | - 251,818 |
| Payments in Lieu | - 8,513 | - 8,513 | - 8,513 | - 8,513 | - 8,513 |
| Sales of Services | - 32,360 | - 32,360 | - 32,360 | - 32,360 | - 32,360 |
| Revenue From Own Sources | - 166,126 | - 166,126 | - 166,126 | - 166,126 | - 166,126 |
| Unconditional Transfers | - 361,000 | - 361,000 | - 361,000 | - 361,000 | - 361,000 |
| Conditional Transfers | - 3,474,445 | - 1,284,900 | - 541,384 | - 149,812 | - 149,811 |
| Multi Purpose Building Revenue | - 14,500 | - 14,500 | - 14,500 | - 14,500 | - 14,500 |
| Transfers From Reserves | - 2,665,244 | - 168,508 | - 213,406 | - 216,077 | - 216,631 |
| Collections for Other Agencies | - 317,498 | - 317,498 | - 317,498 | - 317,498 | - 317,498 |

| | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Total Revenues | -7,460,503 | -2,745,202 | -2,050,886 | -1,666,314 | -1,671,326 |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

| | | | | | |
|---------------------------------|-----------|-----------|---------|---------|---------|
| Legislative Expenses | 55,500 | 50,500 | 50,500 | 51,000 | 51,003 |
| General Administration | 430,000 | 422,300 | 429,300 | 434,300 | 439,304 |
| Fire Department | 52,100 | 52,100 | 52,100 | 52,100 | 52,101 |
| Emergency Services | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Common Services | 75,148 | 75,148 | 75,148 | 75,148 | 75,148 |
| Wharf Services | 10,480 | 10,480 | 10,480 | 10,480 | 10,480 |
| Small Craft Harbour | 23,700 | 23,700 | 30,700 | 30,700 | 30,701 |
| Roads | 88,450 | 71,750 | 71,850 | 71,850 | 71,851 |
| Environmental Development | 3,000 | 3,000 | 3,000 | 4,500 | 4,500 |
| Parks and Recreation | 85,200 | 85,200 | 85,200 | 85,200 | 85,201 |
| Sewer & Water Expenses | 284,817 | 251,717 | 251,817 | 251,817 | 251,818 |
| Fiscal Services | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Contributions to Reserves | 2,336,444 | - | - | - | - |
| Capital Expenses | 3,489,445 | 1,166,088 | 457,572 | 66,000 | 66,000 |
| Multi Purpose Building Expenses | 81,300 | 88,300 | 88,300 | 88,300 | 88,300 |
| Amortized Assets | 122,921 | 122,921 | 122,921 | 122,921 | 122,921 |
| Taxes Levied for Other Agencies | 317,498 | 317,498 | 317,498 | 317,498 | 317,498 |

| | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|------------------|
| Total Expenses | 7,460,503 | 2,745,202 | 2,050,886 | 1,666,314 | 1,671,326 |
|-----------------------|------------------|------------------|------------------|------------------|------------------|

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VILLAGE OF PORT CLEMENTS

BYLAW #486, 2024

TAX RATES

Being a bylaw for the levying of rates for Municipal, Regional Library, Hospital and Regional District purposes for the year 2024.

The Council of the Village of Port Clements, in open meeting assembled, enacts as follows:

1. The following rates are hereby imposed and levied for the year 2024:
 - a) For all lawful general purposes of the municipality on the assessed value of land and improvements taxable for general municipal purposes, rates appearing in column "A" of the schedule attached hereto and forming a part hereof.
 - b) For Vancouver Island Regional Library purposes on the assessed value of land and improvements taxable for general municipal purposes, rates appearing in Column "B" of the Schedule attached hereto and forming a part hereof.
 - c) For North Coast Regional District purposes on the assessed value of land and improvements taxable for general Regional District purposes, rates appearing in Column "C" of the Schedule attached hereto and forming a part hereof.
 - d) For North West Regional Hospital District purposes on the assessed value of land and improvements taxable for Hospital purposes, rates appearing in Column "D" of the Schedule attached hereto and forming a part hereof.
2. The minimum amount of Taxation upon a parcel of Real Property shall be one dollar (\$1.00).
3. This Bylaw may be cited as "Tax Rates Bylaw #486, 2024."

READ A FIRST TIME THIS 7 DAY OF MAY 2024
READ A SECOND TIME THIS 7 DAY OF MAY 2024
READ A THIRD TIME THIS 7 DAY OF MAY 2024

RECONSIDERED AND FINALLY ADOPTED THIS __ DAY OF MAY 2024

Scott Cabianca
MAYOR

Marjorie Dobson
CAO

CERTIFIED TO BE A TRUE COPY OF
TAX RATES BYLAW #486, 2024.

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**Village of Port Clements
Schedule for Tax Rates Bylaw #486, 2024**

Rates per \$1,000 of taxable assessed value

| Class | | "A" | "B" | "C" | "D" |
|-------|----------------|----------------------|--------|--------|------------------------|
| | | General Municipal | VIRL | NCRD | NW Reg. Hospital |
| 1 | Residential | 1.6478 | 0.1825 | 0.8144 | 0.5075 |
| 2 | Utilities | 8.3680 | 0.9124 | 2.8504 | 1.7764 |
| 5 | Light Industry | 6.1923 | 0.6751 | 2.7690 | 1.7256 |
| 6 | Business | 4.6496 | 0.4744 | 1.9953 | 1.2434 |
| 7 | Managed Forest | 7.4865 | 0.7299 | 2.4432 | 1.5226 |
| 8 | Rec/Non-Profit | 0 | 0 | 0 | 0 |

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REPORT TO COUNCIL

Author: Elizabeth Cumming, Deputy CAO
Date: May 9th, 2023
RE: Village Cleanup

BACKGROUND:

Please see attached *2023 Village Cleanup* report for further details. This report offers an update from that report as the 2023 Village Cleanup which was held in a different mixed free-tipping/bins format, and additionally had a donated curbside pickup aspect.

DISCUSSION:

Please see attached *2023 Village Cleanup* report for more discussion.

Council does not have an obligation to hold a cleanup event, but it regularly chooses to undertake it almost annually. The “free tipping day” format is recommended by the Islands Solid Waste Landfill and has been very cost-effective and easy to use operationally, and staff recommend using this format. Additionally, with this format, the Village would advertise looking for volunteers with vehicle access willing to volunteer their vehicles and time to then match them with people who registered needing assistance (lack of vehicle access, not able to physically load/unload by themselves). However, this relied on their being volunteers willing to sign up and if there were no volunteers then individuals had to make their own arrangements.

As it is not an established municipal service, but a Council event/project, Council must set by resolution every year if they are holding the activity (so it can be properly accounted for in the annual budget) and when they are holding it. If Council does not give direction to hold the event, and if it is not accounted for and budgeted for then the Cleanup is not held.

| FORMAT | Year | Total Cleanup Expense | Equipment, Hauling, Landfill Personnel portion (except 2023) | % of Total Expense for Equipment, Hauling and Landfill Personnel portion |
|--|------|-----------------------|--|--|
| Mixed format tipping/non-landfill bins | 2023 | \$1,832.00 | \$1,020 | 56 |
| Free tipping | 2022 | \$210.00 | \$0.00 | 0 |
| Free tipping | 2021 | \$233.40 | \$0.00 | 0 |
| No cleanup | 2020 | \$0.00 | \$0.00 | 0 |
| Free tipping | 2019 | \$966.00 | \$0.00 | 0 |
| Landfill Bins | 2018 | \$3,086.00 | \$1,050.00 | 34 |

With the 2023 Village Cleanup, Council chose to have a mixed format to the Village Cleanup with a bin at the Firehall for those who did not have vehicle access to take their refuse to the landfill, and otherwise free tipping at the landfill for those who did have their own vehicle access to take their refuse to the landfill. Additionally, the O'Briens donated both vehicles and staff to the Village to provide for directly picking up refuse at personal residences (with people being required to register for pickup with the Village Office prior to the day of).

An issue observed at the bin placed at the Firehall was that younger, physically abled people with vehicle access were choosing to use the bin instead of going to the landfill despite having the ability, some making multiple trips to the bin.

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At this time, the O'Brien's have not offered to donate as they did last year, however, they have also not been approached regarding the cleanup either (last year, a Councillor approached the O'Briens, and was responsible for coordinating with them).

CONCLUSION:

Council must decide if it will be having a cleanup this year, and if it is then set when it will be held. Typically, it is held in April or May. It is strongly recommended that the "free tipping day" format be utilized instead of a bin format or mixed bin/free tipping format if the cleanup occurs.

STRATEGIC **(Guiding Documents Relevancy – Strategic Plan, Official Community Plan)**
A livable, attractive community that enhances the quality of the life of residents is an essential idea within the OCP. The Annual Village Cleanup can be seen to be in that spirit, though it is not a strategic priority nor mentioned in the OCP.

FINANCIAL **(Corporate Budget Impact)**
A 'Free Tipping Day' arrangement with the Landfill reduces costs and complications. If the activity is to be held then it is accounted for in the budget.

ADMINISTRATIVE **(Workload Impact and Consequence)**
A set 'Free Tipping Day' arrangement at the Landfill minimizes workload burden on staff.

RECOMMENDATION

That if Council wants a 2024 Cleanup that it utilizes the "free tipping day" format and choose two consecutive dates to hold it either in May or June.

Respectfully submitted: Elizabeth Cumming, Deputy Chief Administrative Officer



REPORT TO COUNCIL

Author: Elizabeth Cumming, Deputy CAO
Date: February 21, 2023
RE: Village Cleanup

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BACKGROUND:

The Village of Port Clements has organized a Village Cleanup (usually in Spring) since at least the late 90s/early 2000s. It is a Council event held with the intention of sprucing up the town for the tourist season, hosting summer events such as Canada Days, as an incentive for property owners to clean up their properties, and to prevent dumping on Village properties. The other communities on Island also often have their own version of an annual cleanup.

The event is held in April or May, sometimes split between the two. The Cleanup event is associated with the "Spring Cleaning" tradition, so it is held in the Spring though it is rarely held in March or June. It also typically avoids 'Spring Break' and the Easter and Victoria Day Long weekend as less residents are normally in the Village at those times to participate in the activity.

Historically, the Village would organize the event with the Islands Solid Waste Landfill for containers to be brought to a location of Village property and then, once full, haul the containers back to the Landfill which is repeated as necessary in the scheduled time frame. Residents were expected to make their own arrangements to bring their waste to the containers and put it in them themselves, though volunteers usually assisted residents with this. It is not mandatory for staff to assist or participate in the cleanup as it is not part of regular operations, held outside of regular work hours, nor is it an established municipal service. Sometimes staff have also volunteered with the activity, but it is not part of their job duties or obligations.

However, in 2019 at the strong recommendation of Islands Solid Waste Landfill, the Village organized a new format of two "free tipping day" on the first Saturday of April and May. In this set up, residents/property owners brought their garbage to the landfill directly, provide proof of residence/ownership to landfill staff, and then the tipping fees are covered by the Village. The Village has continued with this format in 2021 and 2022 as it was found to be a cost-effective and easier to manage for both the office and the landfill (though it switched to being held over two consecutive days).

DISCUSSION:

Council does not have an obligation to hold a cleanup event, but it regularly chooses to undertake it almost annually. The "free tipping day" format is recommended by the Islands Solid Waste Landfill and has been very cost-effective and easy to use operationally, and staff also recommend continuing this format.

As it is not a municipal service, but a Council event/project, Council must set by resolution every year if they are holding the activity (so it can be properly accounted for in the annual budget) and when they are holding it. If Council does not give direction to hold the event, and if it is not accounted for and budgeted for then the Cleanup is not held.

Prior to the 2019 cleanup, the Village received a few negative complaints regarding cost (if it was an appropriate use of taxpayer dollars/Village resources, etc), mess left behind at the cleanup bin location, and significant exploitation by non-residents/non-property owners regularly spotted. A concern was also identified that it was encouraging people to stockpile their refuse on their properties throughout the year. However, other residents have also reached out and identified that they enjoy the Cleanup as a 'sign of spring' and that they find it beneficial to the community and hoped that it would continue to be held. Some have provided suggestions to hire someone to offer loading/unloading support or vehicle access to residents who need further assistance.

The “free tipping day” format has seen significantly lower costs incurred, with the 2019 expenditure being a 59% reduction in cost from 2018 expenditure and a 46% reduction to 2017 expenditures, and the cost continues to be low. It also addressed other concerns of non-residents taking advantage of the cleanup to dump their own significant waste materials at the expense of Port Clements’ Taxpayers, as well as eliminating issues of overflowing bins and waste left beside them.

| Year | Total Cleanup Expense | Equipment, Hauling, Landfill Personnel portion | % of Total Expense for Equipment, Hauling and Landfill Personnel portion |
|------|-----------------------|--|--|
| 2022 | \$210.00 | \$0.00 | 0 |
| 2021 | \$233.40 | \$0.00 | 0 |
| 2020 | \$0.00 | \$0.00 | 0 |
| 2019 | \$966.00 | \$0.00 | 0 |
| 2018 | \$3,086.00 | \$1,050.00 | 34 |
| 2017 | \$1,780.00 | \$420.00 | 24 |
| 2016 | \$2,152.00 | \$720.00 | 33 |
| 2015 | \$2,428.79 | \$630.00 | 26 |
| 2014 | \$1,355.00 | \$330.00 | 24 |
| 2013 | \$1252.00 | \$330.00 | 26 |
| 2012 | \$1,492.50 | \$367.50 | 25 |

The Landfill also strongly recommends the “free tipping day” format, as it is less of a disruption to their activities and is easier for them to handle. They also identified that as they are open 6 days a week, they would prefer not holding the tipping day on the first Saturday of multiple months, but 2 days in a row of a single month.

CONCLUSION:

Council must decide if it will be having a cleanup this year, and if it is then set when it will be held. Typically, it is held in April or May. It is strongly recommended that the “free tipping day” format continue to be utilized if the cleanup will occur.

STRATEGIC

(Guiding Documents Relevancy – Strategic Plan, Official Community Plan)

A liveable, attractive community that enhances the quality of the life of residents is an essential idea within the OCP. The Annual Village Cleanup can be seen to be in that spirit, though it is not a strategic priority nor mentioned in the OCP.

FINANCIAL

(Corporate Budget Impact)

A ‘Free Tipping Day’ arrangement with the Landfill reduces costs and complications. If the activity is to be held then it is accounted for in the budget.

ADMINISTRATIVE

(Workload Impact and Consequence)

A set ‘Free Tipping Day’ arrangement at the Landfill minimizes workload burden on staff.

RECOMMENDATION

That if Council wants a 2023 Cleanup that it continues to utilize the “free tipping day” format and choose two consecutive dates to hold it on in either April or May

Respectfully submitted:

COPY

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