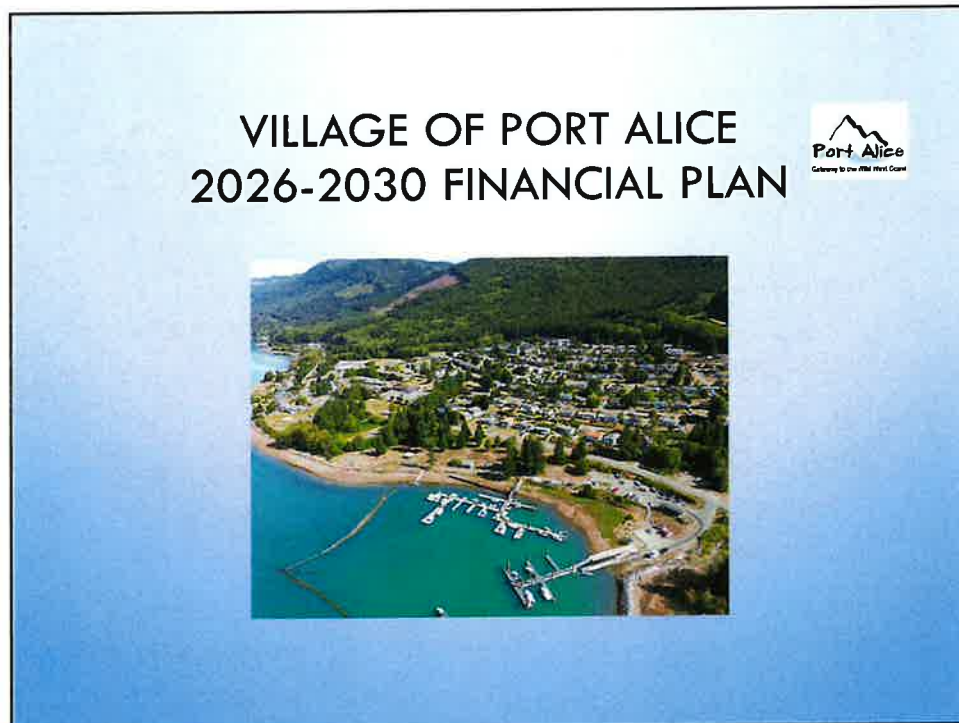


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VILLAGE OF PORT ALICE 2026-2030 FINANCIAL PLAN



- AS REQUIRED UNDER SECTION 166 OF THE COMMUNITY CHARTER, THE VILLAGE OF PORT ALICE WILL BE PRESENTING THE PROPOSED 2026-2030 FINANCIAL PLAN TO THE PUBLIC.
- THE FINANCIAL PLAN SLIDES WILL BE PRESENTED BOTH ONLINE, AND IN PERSON. THE PUBLIC IS ENCOURAGED TO PROVIDE FEEDBACK EITHER DURING THE LIVE PRESENTATION, BY TELEPHONE, OR EMAIL IN ADVANCE.

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VILLAGE OF PORT ALICE 2026-2030 FINANCIAL PLAN



- COMMENTS AND OR QUESTIONS CAN BE EMAILED TO CAO@PORTALICE.CA OR YOU CAN CALL THE VILLAGE OFFICE AT 250-284-3391.
- THE CUT-OFF FOR PUBLIC FEEDBACK BEFORE THE LIVE MEETING WILL BE MARCH 24TH, 2026 AT 4:00 P.M. BUT I AM HAPPY TO ANSWER QUESTIONS ABOUT THE BUDGET AT ANY TIME.

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VILLAGE OF PORT ALICE 2026-2030 FINANCIAL PLAN




The Village of Port Alice provides the following services to Port Alice Residents with a very small staff consisting of 7 full time, 4 part time and 6 casual positions as well as a very small budget.

General Government:

Bylaw Enforcement	Planning and Development Approvals	Building Inspection
Accounts Payable	Accounts Receivable	Water and Sewer Billing
Local Government Elections	Social Media Updates	Property Taxation
Faxing & Photocopying	Local Governance	Garbage Collection
Animal Control	Garden Maintenance	Economic Development

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VILLAGE OF PORT ALICE 2026-2030 FINANCIAL PLAN



Community Centre:

Children's Programming	Adult Programming	Facility Rentals
Rumble Sheet Newsletter	Tourist Information	Social Media Updates
Holiday Programming	Merchandise Sales	Community Markets

Public Works:


Transfer Station	Recycling	Road Maintenance
Sidewalk Maintenance	Cemetery	Streetlights
Boulevard Maintenance	Water Services	Sewer Services
Parks Maintenance	Dock and Boat Launch	Sani Dump
Dike Maintenance	Link River Maintenance	Street and Traffic Signs

Emergency Services:

Fire Department	Emergency Planning	ESS Services
Emergency Coordination		

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VILLAGE OF PORT ALICE
2026-2030 FINANCIAL PLAN




▶ IN ACCORDANCE WITH SECTION 1.65 (3.1) OF THE COMMUNITY CHARTER, THE VILLAGE OF PORT ALICE 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 1.65 (7) OF THE COMMUNITY CHARTER;
2. THE DISTRIBUTION OF PROPERTY TAXES AMONG THE PROPERTY CLASSES, AND
3. THE USE OF PERMISSIVE TAX EXEMPTIONS.

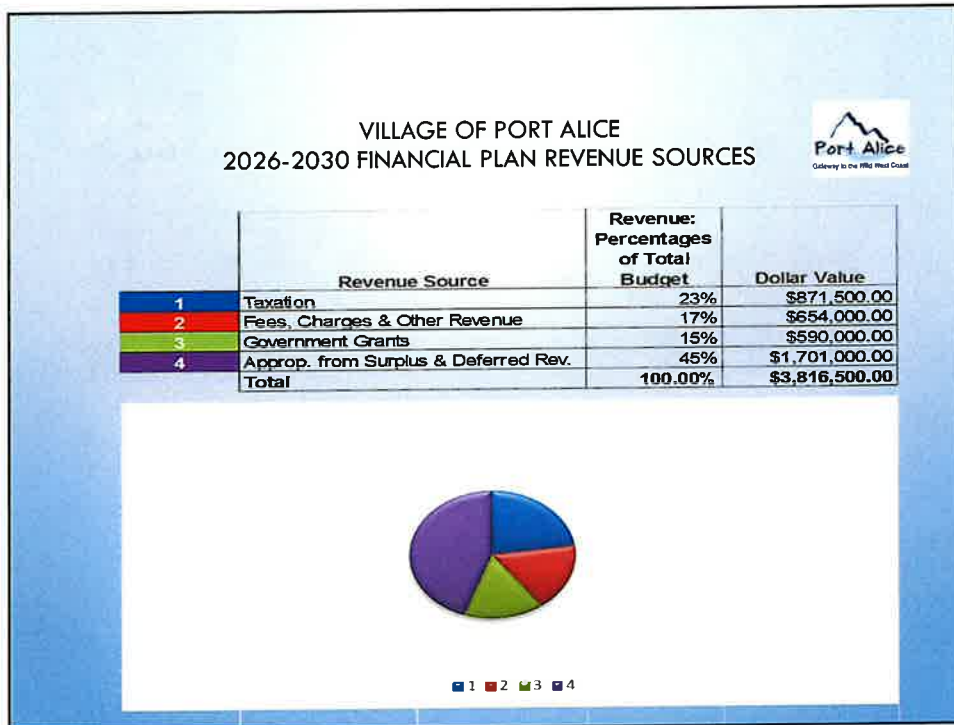
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VILLAGE OF PORT ALICE
2026-2030 FINANCIAL PLAN




•REVENUE SOURCES

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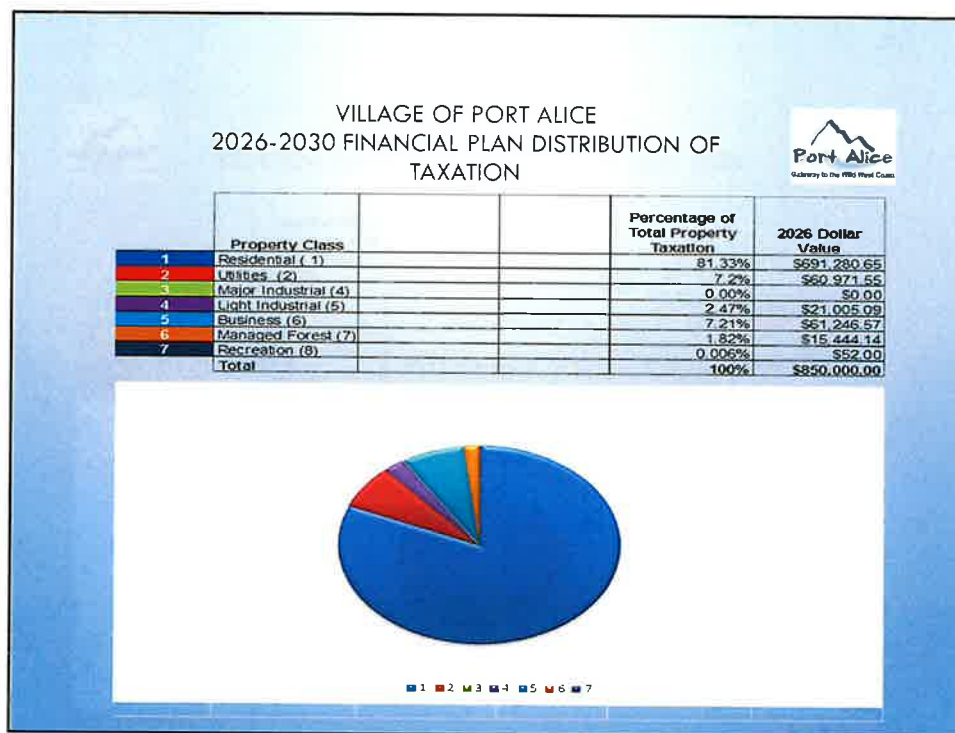
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**VILLAGE OF PORT ALICE
2026-2030 FINANCIAL PLAN**


• DISTRIBUTION OF TAXATION

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VILLAGE OF PORT ALICE 2026-2030 FINANCIAL PLAN




- THE VILLAGE OF PORT ALICE PERMISSIVE EXEMPTION TAXATION **BYLAW NO. 693, 2024** SET OUT THE PROPERTIES WHICH WILL BE EXEMPTED FOR THE 2026 TAX YEAR.

- THE ESTIMATED TOTAL GENERAL TAXATION EXEMPTED (BASED ON 2025 RATES) WAS \$14,767.

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**VILLAGE OF PORT ALICE
2026-2030 FINANCIAL PLAN**




**VILLAGE OF PORT ALICE FINANCIAL PLAN 2026 - 2030
Bylaw No. 702, 2026 - Schedule 'A' REVENUES**

REVENUES	2026	2027	2028	2029	2030
Property Taxes	\$850,000	\$903,760	\$931,053	\$959,164	\$988,119
Utility/Grant in Place of Taxes	\$21,500	\$22,145	\$22,809	\$23,494	\$24,198
Total Taxation	\$871,500	\$925,905	\$953,862	\$982,658	\$1,012,317
Fees and Charges					
Garbage Rates/Penalties	\$103,000	\$106,090	\$109,273	\$112,551	\$115,927
Recreation Supplies and Services	\$16,500	\$16,995	\$17,505	\$18,030	\$18,571
Recreation Facilities Rentals	\$19,000	\$19,570	\$20,157	\$20,762	\$21,385
Licenses/Permits	\$9,000	\$9,270	\$9,548	\$9,835	\$10,130
Water Utility	\$71,000	\$73,130	\$75,324	\$77,584	\$79,911
Sewer Utility	\$154,500	\$159,135	\$163,909	\$168,826	\$173,891
Other Revenue	\$281,000	\$256,370	\$264,061	\$271,983	\$280,142
Total Fees and Charges	\$654,000	\$640,560	\$669,777	\$679,671	\$699,967
Other Revenue					
Federal Govt Grants	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Provincial Govt Grants -	\$584,000	\$516,180	\$528,725	\$541,646	\$554,958
Regional District of Mt. Waddington	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Other Revenue	\$590,000	\$522,180	\$534,725	\$547,646	\$560,958
Appropriation from Reserve					
Appropriation from Deferred Revenue	\$149,000	\$0	\$0	\$0	\$0
Appropriation from Surplus	\$27,000	\$0	\$0	\$0	\$15,000
Appropriation from Deferred Revenue Gas Tax Fur	\$1,050,000	\$0	\$0	\$0	\$0
Appropriation from Covid Recovery Funds	\$69,000	\$0	\$0	\$0	\$0
Appropriation from Climate Action Funds	\$66,000	\$0	\$0	\$0	\$0
Appropriation from Growing Community Funds	\$340,000	\$0	\$0	\$0	\$0
Total Appropriation from Reserve	\$1,701,000	\$0	\$0	\$0	\$15,000
Funds Transfers	\$0	\$0	\$0	\$0	\$0
TOTAL LOCAL GOVERNMENT REVENUE	\$3,816,600	\$2,088,646	\$2,148,364	\$2,209,875	\$2,288,232

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**VILLAGE OF PORT ALICE
2026-2030 FINANCIAL PLAN**




•EXPENDITURES

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VILLAGE OF PORT ALICE 2026-2030 FINANCIAL PLAN


Bylaw No. 702, 2026 - Schedule 'A' Expenditures



EXPENDITURES	2026	2027	2028	2029	2030
Debenture Debt Interest					
Community Centre Upgrades Matures - 2036	\$33,900	\$34,917	\$35,965	\$37,048	\$38,155
Total Debenture Debt	\$33,900	\$34,917	\$35,965	\$37,048	\$38,155
Capital Expenditures					
General	\$1,389,000	\$0	\$0	\$0	\$0
Water Utility	\$0	\$0	\$0	\$0	\$0
Sewer Utility	\$300,000	\$0	\$0	\$0	\$0
Total Capital Expenditures	\$1,689,000	\$0	\$0	\$0	\$0
Other Municipal Purposes					
General Government & Fiscal Services	\$523,300	\$486,639	\$501,239	\$516,276	\$546,764
Fire & Protective Services	\$108,000	\$80,340	\$82,750	\$85,233	\$87,790
Public Works	\$489,300	\$503,979	\$519,098	\$534,671	\$550,711
Health & Environmental Services	\$319,500	\$323,935	\$333,653	\$343,683	\$353,973
Recreation Services	\$330,000	\$328,570	\$338,427	\$348,580	\$359,037
Water Utility	\$55,000	\$56,650	\$58,350	\$60,100	\$61,903
Sewer Utility	\$112,200	\$115,566	\$119,033	\$122,604	\$126,282
Total Other Municipal Purposes	\$1,937,300	\$1,895,679	\$1,952,650	\$2,011,127	\$2,086,460
Transfers to Reserves					
General Fund	\$98,000	\$98,000	\$98,000	\$98,000	\$98,000
Water Fund	\$16,000	\$16,480	\$16,973	\$17,480	\$18,008
Sewer Fund	\$42,300	\$43,569	\$44,876	\$46,220	\$47,609
Total Transfer of Funds	\$166,300	\$168,049	\$169,849	\$171,700	\$173,617
GRAND TOTAL	\$3,816,500	\$2,088,645	\$2,148,364	\$2,209,875	\$2,286,232

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VILLAGE OF PORT ALICE 2026-2030 FINANCIAL PLAN



- 2026 BUDGETED TAXATION IS 5% MORE THAN 2025
- THE AVERAGE PROPERTY VALUE IS \$359,460 AND THERE WILL BE AN AVERAGE INCREASE OF \$85.10 IN MUNICIPAL TAXES
- INCREASES ARE DUE TO INFLATION , AND SUPPLY CHAIN CHALLENGES
- GARBAGE FEES WERE INCREASED DUE TO AN INCREASE IN THE GARBAGE COLLECTION CONTRACT. THIS WILL MEAN AN INCREASE OF \$36.00 PER HOUSEHOLD

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VILLAGE OF PORT ALICE 2026-2030 FINANCIAL PLAN



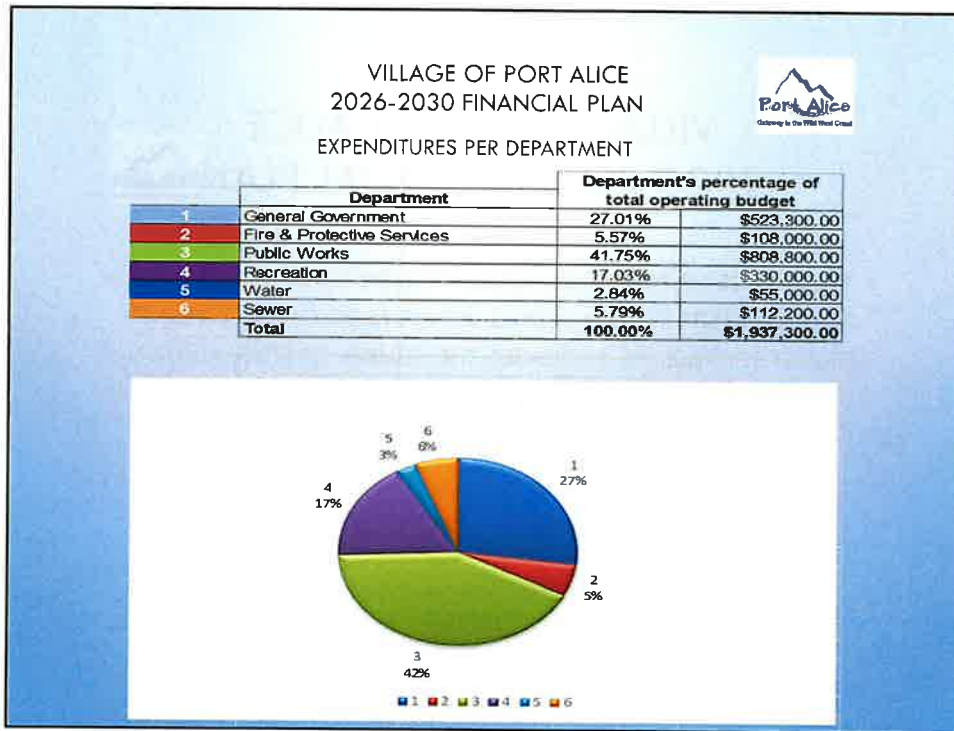
- THE VILLAGE OF PORT ALICE TOOK OVER THE RUNNING OF THE LINK RIVER CAMPSITE IN 2024 . USING FUNDS FROM OUR COMMUNITY FOREST REVENUE WE INCREASED THE NUMBER OF SITES, ADDED A GROUP SITE , ADDED A NEW OUTHOUSE , NEW PICNIC TABLES AND COMPLETED MUCH NEEDED REPAIRS AND MAINTENANCE.
- IN 2025 REVENUES FOR LINK RIVER WERE \$6,200 OVER BUDGET AND \$11,550 MORE THAN 2024. WE ARE EXPECTING ANOTHER INCREASE IN REVENUE FOR 2026

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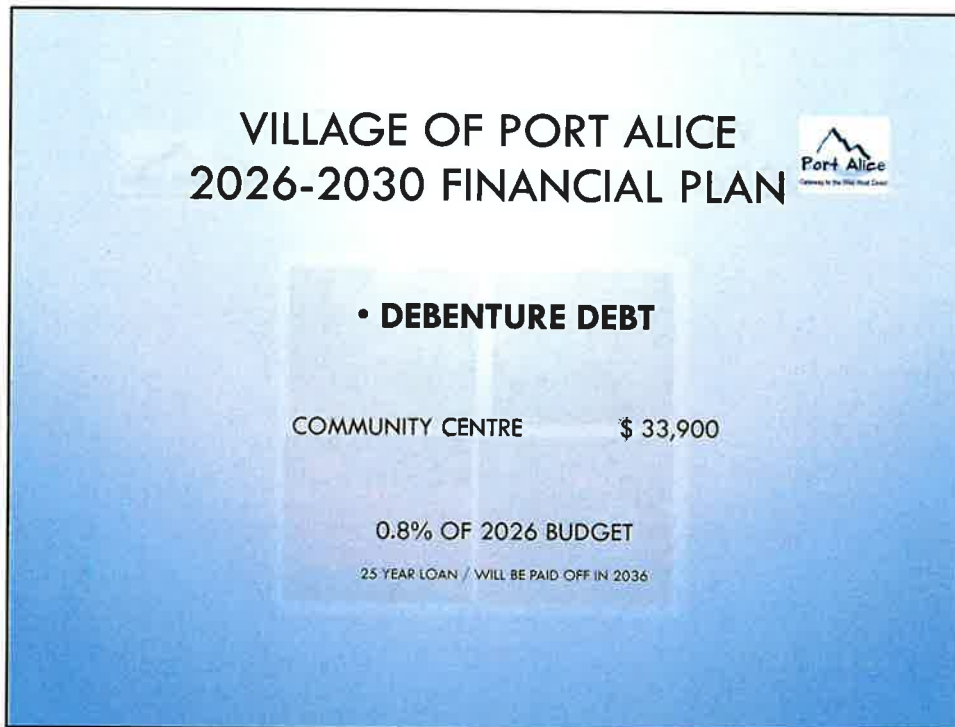
VILLAGE OF PORT ALICE 2026-2030 FINANCIAL PLAN



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VILLAGE OF PORT ALICE 2026-2030 FINANCIAL PLAN CAPITAL



New Capital Expenditures 2026	
Bridge Rehab	\$ 500,000.00
Replace Streetlights	\$ 50,000.00
Marine Drive Bank Rehab	\$ 200,000.00
Fire Department Upgrades	\$ 85,000.00
Fire Department Equipment	\$ 30,000.00
Lion's Park Pavilion Upgrade	\$ 140,000.00
Lion's Park Washroom	\$ 50,000.00
Marina Expansion	\$ 150,000.00
Centrifuge	\$ 300,000.00
Total Capital Expenditures	\$ 1,505,000.00

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VILLAGE OF PORT ALICE 2026-2030 FINANCIAL PLAN




• CAPITAL PROJECTS FUNDED FROM GAS TAX

Bridge Rehab	\$ 500,000.00
Replace Streetlights	\$ 50,000.00
Marine Drive Bank Rehab	\$ 200,000.00
Centrifuge	\$ 300,000.00
	\$ 1,050,000.00

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VILLAGE OF PORT ALICE 2026-2030 FINANCIAL PLAN



■ CAPITAL PROJECTS FUNDED BY GRANTS

UBCM Fire Department Equipment	\$ 30,000.00
Climate Action Funds Fire Department Upgrades	\$ 85,000.00
	\$ 115,000.00

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VILLAGE OF PORT ALICE 2026-2030 FINANCIAL PLAN



CAPITAL PROJECTS TO BE FUNDED BY GROWING COMMUNITIES
FUND

Lion's Park Pavillion Upgrade	\$ 140,000.00
Lion's Park Washroom	\$ 50,000.00
Marina Expansion	\$ 150,000.00
	\$ 340,000.00

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VILLAGE OF PORT ALICE 2026-2030 FINANCIAL PLAN



▶ QUESTIONS???

VILLAGE OF PORT ALICE
PO BOX 130, PORT ALICE BC
V0N 2N0

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FAX: 250-284-3416

EMAIL: CAO@PORTALICE.CA

WEBSITE: WWW.PORTALICE.CA



