

**2024-2033 FINANCIAL PLAN  
DRAFT OPERATING PROJECTS**

Index	Department	Project Name	Risk Level	Dept Ranking	Changes from 2023 Approved Operating Projects	Reason for CFwd	2023 CFwd as at 11-Nov-23	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Funding Source	Relation to Strategic Priorities
<b>Funded Projects</b>																			
<b>Corporate Initiatives</b>																			
1.0	105 - Mayor & Council	Council Contingency - Annual Allocation	Low		CFWD from 2022 & 2023	Committed funds	58,792	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	Gaming Reserve	Operational
1.1	100- City Manager	Downtown Safety Initiatives	High	1	No change	Project on-going	471,000	471,000	471,000									Financial Stabilization	Healthy and Safe Community
1.2	105 - Mayor & Council	Grants	High		Amounts moved from base operating budget combined with other granting programs.	Project on-going	92,000	217,000	217,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	92,000	Financial Stabilization /	Healthy and Safe Community
<b>City Manager</b>																			
2.0	110 - City Manager	Corporate Business Analyst	High	2	Moved from 2023/2024/2025 to 2024/2025/2026		50,000	50,000	50,000									Financial Stabilization	Organizational Capacity
<b>Economic Development</b>																			
3.0	112 - Economic Development	Carving and Installation of Totem Poles at City Hall	Medium	1	New Project			120,000										Gaming Reserve	Collaboration
<b>Finance</b>																			
4.0	310 - Finance	Financial Systems/Accounting Software (UNIT4 Project)	High	1	Increased 2024 budget from \$25k to \$149k			148,500										Financial Stabilization	Organizational Capacity
4.1	310 - Finance	Fee Review	High	4	Moved from 2023 to 2024			40,000										Financial Stabilization	Organizational Capacity
4.2	310 - Finance	PT Accounting Clerk II	High	2	Removed from base budget			63,000	65,500	68,100								Financial Stabilization	Operational
4.3	110 - Finance	Revenue Study	Low		Moved from 2023 to 2024			150,000										Financial Stabilization	Organizational Capacity
<b>Risk Management</b>																			
5.0	330 - Risk Mgmt.	Property Appraisal Services	Medium	1	No change						75,000					75,000		Financial Stabilization	Organizational Capacity
<b>Communications</b>																			
6.0	410 - Communications	Statistically Valid Community Survey	High	1	No change				13,000		13,500		14,000		14,500		15,000	Financial Stabilization	Community Growth
<b>Human Resources</b>																			
7.0	420 - Human Resources	Exempt Salary Survey	High	1	No change			15,000				15,000				15,000		Financial Stabilization	Organizational Capacity
7.1	420 - Human Resources	CUPE Agreement Renewal	High	2	No Change			15,000			15,000				15,000			Financial Stabilization	Operational
7.2	420 - Human Resources	Certificate of Recognition (COR) - Safety Achievement	High	3	Added \$15k annually starting in 2025			15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	Financial Stabilization	Organizational Capacity
7.3	420 - Human Resources	Workplace Culture - Survey	Medium		Moved from 2023 to 2024; added biennial \$20k budgets			20,000		20,000		20,000		20,000		20,000		Financial Stabilization	Organizational Capacity
<b>Information Technology</b>																			
8.0	430 - IT	Network Security Audit	High		CFWD from 2022 & 2023	Procurement delays	41,310		25,000		25,000		25,000		25,000		25,000	IT Reserve	Operational
8.1	430 - IT	Microsoft Cloud Migration	High	1	New Project			100,000										Financial Stabilization	Organizational Capacity
<b>Legislative Services</b>																			
9.0	440 - Legislative Services	Municipal Election	High		No Change					61,000				63,000				Financial Stabilization	Legislated Requirement
<b>Properties</b>																			
10.0	442 - Properties	Senior Centre Lease	Medium		Moved from the Base operating budget			85,580										Financial Stabilization	Healthy and Safe Community
<b>Development Services</b>																			
11.0	510 - Development Services	Façade Revitalization & Crime Prevention Through Environmental Design Improvements	Low		CFWD from 2023	Contingency for late invoicing	79,320	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	Gaming Reserve	Healthy and Safe Community
<b>Bylaw Enforcement</b>																			
12.0	610 - Bylaw Enforcement	Increase Downtown Security Patrols	Medium		CFWD from 2023	Project on-going	50,000	50,000	50,000									Financial Stabilization	Healthy and Safe Community
12.1	610 - Bylaw Enforcement	Bylaw Enforcement Officer Outfitting	High	1	Bylaw Officer outfitting costs			3,736		3,736		7,472						Financial Stabilization	Legislated Requirement

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<b>Fire Protection</b>																			
13.0	620 - Fire	Paid On Call (POC) Recruitment	High		No change			25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	Financial Stabilization	Operational
<b>Airport</b>																			
14.0	710 - Airport	Airport Auxiliary Staffing	Medium	1	Budget increased from \$54k to \$74k			74,000										Airport Reserve	Operational
14.1	710 - Airport	Crack Sealing	High	3	Future years increased for inflation			35,000		36,400		37,900		39,400		41,000		Airport Reserve	Operational
14.2	710 - Airport	Flight Way Clearing	High	4	No change			30,000				30,000				30,000		Airport Reserve	Legislated Requirement
14.3	710 - Airport	Wings & Wheels Event	Low	6	Future years increased for inflation			15,000	15,000	16,000	16,000	16,000	17,000	17,000	17,000	18,000	18,000	Airport Reserve	Collaboration
14.4	710 - Airport	Enhanced Regulatory Training	Medium	5	Moved from 2023 to 2024			12,000										Airport Reserve	Legislated Requirement
14.5	710 - Airport	Carbon Monoxide (CO) Sensor	High	2	New Project			6,000										Airport Reserve	Legislated Requirement
14.6	710 - Airport	Runway Line Painting	High	3	Future years increased for inflation				35,000		36,400		37,900		39,400		41,000	Airport Reserve	Legislated Requirement
<b>Facilities</b>																			
15.0	724 - Facilities	EV Charging Station - Sportsplex Maintenance Costs	Low	1	No change										7,500			Carbon Neutral Reserve	Healthy and Safe Community
<b>Roads</b>																			
16.0	730 - Roads	Bridge Inspections	High	1	Future years increased for inflation			21,000		22,500		24,000		25,500		27,000		Financial Stabilization	Healthy and Safe Community
16.1	730 - Roads	Pavement Management Plan	High	2	New project; moved from the Capital Plan			110,000				100,000						Financial Stabilization	Community Growth
<b>Parks</b>																			
17.0	732 - Parks	Urban Forest Management Plan Implementation	High	3	Budgets adjusted to reflect inflationary increase and safety concerns			135,000	139,000									Gaming Reserve	Community Growth
17.1	732 - Parks	Continue With Downtown Cleanliness Program	High	1	Budgets adjusted to reflect inflationary increase and safety concerns	12-Oct-23 Res# 23-0341		125,000	129,000									Financial Stabilization	Healthy and Safe Community
17.2	732 - Parks	Willow Point Field Setup for User Groups	High	2	Budget adjusted to reflect inflationary increase and \$72k added for 2025			70,000	72,000									Gaming Reserve	Collaboration
<b>Storm Drains</b>																			
18.0	782 - Storm Drains	Stormwater Utility Consultant	High	1	CFWD from 2023; add'l \$100k added for 2024	Consultant just started the project in October 2023 that	100,000	100,000										Storm Reserve	Community Growth
18.1	782 - Storm Drains	Operating Budget	High	2	Storm Drains Operating Budget Funding			360,000										Storm Reserve	Community Growth
<b>Long Range Planning &amp; Sustainability</b>																			
19.1	810 - Long Range Planning	Downtown Small Initiatives Fund	Low	5	CFWD from 2023	Precaution for late invoicing	7,189	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	Gaming Reserve	Healthy and Safe Community
19.2	810 - Long Range Planning	Energy Rebate & EV Programs	Medium	4	CFWD from 2023			15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	Carbon Neutral Reserve	Housing
19.3	810 - Long Range Planning	Official Community Plan and Zoning Bylaw Update	High	1	CFWD from 2023		200,000	150,000										Gaming Reserve / Financial	Housing
19.4	810 - Long Range Planning	Public Art	Low	16	No change			25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	Gaming Reserve	Healthy and Safe Community
19.5	810 - Long Range Planning	E-Mobility (E-Bike & EV Charging Infrastructure Strategy for MTP)	Low	3	No change			25,000										Carbon Neutral Reserve	Healthy and Safe Community
19.6	810 - Long Range Planning	Canada Goose Management	Medium	8	No change			5,000	5,000									Gaming Reserve	Healthy and Safe Community
<b>Recreation &amp; Culture</b>																			
20.0	820 - Recreation & Culture	PLAY Campbell River	Low		No change			5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	Gaming Reserve	Healthy and Safe Community
20.1	820 - Recreation & Culture	Security presence at the Sportsplex Skatepark	High	2	Increased budget to \$37,500 from \$22,500			37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	Gaming Reserve	Healthy and Safe Community
20.2	820 - Recreation & Culture	CR Live Streets	Medium		No change			140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	Gaming Reserve	Healthy and Safe Community
20.3	820 - Recreation & Culture	Spirit Square Management Contract	low		Moved from Base Operating budget			84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	84,000	Gaming Reserve	Healthy and Safe Community
20.4	820 - Recreation & Culture	Bus Rentals	low		No change			15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	Gaming Reserve	Healthy and Safe Community
<b>TOTAL FUNDED PROJECTS</b>							\$ 1,149,611	\$ 3,338,316	\$ 1,803,000	\$ 836,236	\$ 789,400	\$ 858,872	\$ 702,400	\$ 773,400	\$ 726,900	\$ 834,500	\$ 707,500		





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**Funded Projects**

**Corporate Initiatives**

1.0	105 - Mayor & Council	Council Contingency - Annual Allocation	Operational	Annual allocation for future Council Contingency items.	Required to ensure funding is available for annual Council projects and initiatives that arise during the year.
1.1	100- City Manager	Downtown Safety Initiatives	Healthy and Safe Community	Project provides funding for a number of activities to address community safety particularly in the downtown.	The project includes a number of initiatives aimed at ensuring a safe downtown which include: \$110,000 for Downtown Cleanliness Programs, \$216,000 for additional Bylaw Officers, and \$145,000 for additional security patrols in the downtown.
1.2	105 - Mayor & Council	Grants	Healthy and Safe Community	Grant funding programs throughout the City of Campbell River.	Project is the combination of many different funding grant programs in the past. The total funding is distributed as follows: \$60,000 for Community Grants, \$52,000 for Parks Maintenance and Beautification Grants, \$65,000 provided for Economic Development Grants, and \$40,000 in Beautification Grants.

**City Manager**

2.0	110 - City Manager	Corporate Business Analyst	Organizational Capacity	Executive Assistant and Project Coordinator for Chief Administrative Office and Senior Leadership Team.	Project provides operational funds to support the CAO and Senior Leadership in forwarding corporate and strategic initiatives.
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**Economic Development**

3.0	112 - Economic Development	Carving and Installation of Totem Poles at City Hall	Collaboration	Commissioning of two totem poles representing the We Wai Kai and Wei Wai Kum Nations, installation at City Hall. This is a reconciliation project.	The Poles are a step towards reconciliation intending to encourage everyone who comes across them to learn more about the history of the Nations and to understand their own roles in reconciliation between Indigenous and non-Indigenous Canadians. The reconciliation journey works towards building a renewed relationship with Indigenous Peoples based on the recognition of rights, respect and partnership.
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**Finance**

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4.0	310 - Finance	Financial Systems/Accounting Software (UNIT4 Project)	Organizational Capacity	SaaS ERP hosting and support fees for the replacement of the City's current financial reporting software (Vadim).	The City's financial reporting software is over 12 years old and lacks the functionality that is necessary to meet the financial planning and reporting requirements of the City of Campbell River. This project will focus on innovating City processes and maximizing efficiencies. This project, which began in 2021, will replace the current financial reporting system (Vadim) as well as, enhance current capabilities through modules for budgeting, capital asset management, procurement management, human resource management, financial document retention, and payables management. This implementation is a multi year project.
4.1	310 - Finance	Fee Review	Organizational Capacity	Fee review was substantially completed in 2023. Project funds that remain will be utilized to combine all existing bylaws into one.	The City has numerous fees and charges bylaws and combining these into one will ensure ease of use by the public and also make it easier to update the bylaws in the future.
4.2	310 - Finance	PT Accounting Clerk II	Operational	This project provides the Finance department with a .73 Accounting Clerk II for a period of 3 years to support current service levels until the city has completed installation of its new financial reporting software. Software is reducing the need for this position in the long term.	The City is working through a multi year project to implement a new financial reporting and HR management system. The project is intended to result in efficiencies and cost savings from a staff perspective. These savings were originally anticipated to be achieved at the end of the project. Based on anticipated staff efficiencies that will be achieved the Finance base budget has been reduced by .73 FTE for 2024 even though the efficiencies are not anticipated to be achieved to future years. To compensate for the difference an operating project will fund the position until the end of the project.
4.3	110 - Finance	Revenue Study	Organizational Capacity	Engage 3rd party to examine ways the City can better align current revenue streams as well as diversify and take advantage of new revenue sources.	The City continues to face challenges with costs rising at rates in excess of inflation. Should the City want to lower tax increases in future years, the City needs to consider how it can appropriately diversify its revenue streams to ensure that residents continue to receive a high level of service.

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<b>Risk Management</b>					
5.0	330 - Risk Mgmt.	Property Appraisal Services	Organizational Capacity	Insurance appraisal services are required for the purposes of determining insurance values of the City's properties and assets.	Insurable asset appraisals are required to ensure that the City has adequate insurance coverage is in place. This should be conducted at least every 5 years.
<b>Communications</b>					
6.0	410 - Communications	Statistically Valid Community Survey	Community Growth	A statistically valid community survey is timed to occur twice (end of year one and three) during each Council term.	By surveying citizens using a statistically valid method, the City and Council are better able to understand community needs and sentiments on City services.
<b>Human Resources</b>					
7.0	420 - Human Resources	Exempt Salary Survey	Organizational Capacity	Market comparison of exempt compensation levels using benchmark positions.	In February 2020, Council approved a policy to review exempt compensation every four years (Q1 of 2nd year of Council term).
7.1	420 - Human Resources	CUPE Agreement Renewal	Operational	Bargaining costs related to CUPE contract renewal.	In bargaining years, there are additional legal and other contract bargaining related costs incurred. Preparation will commence prior to Dec 31, 2023 expiration.
7.2	420 - Human Resources	Certificate of Recognition (COR) - Safety Achievement	Organizational Capacity	COR preparation	Additional resources and consulting fees to prepare health & safety management system to meet Certificate of Recognition (COR) requirements.
7.3	420 - Human Resources	Workplace Culture - Survey	Organizational Capacity	Culture assessment as part of ongoing organizational development.	Culture surveys collect and analyze data and insights from employees to assess and improve organizational effectiveness and productivity.

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<b>Information Technology</b>					
8.0	430 - IT	Network Security Audit	Operational	An independent review of the City of Campbell River's technology network to identify security vulnerabilities, preventative requirements, and payment system compliance.	<p>With ongoing risk of security intrusions, a mandatory requirement for a network security audit has been identified. Compounding this issue is the additional requirement to support a growing demand for online payment processing as provided by the City's Tempest e-commerce interface (for dog licenses, parking tickets, etc.), and recreation registration software (CLASS) which will feature online registration and payment processing. Recent legislation for Payment Card Interface compliance requires that a network security audit take place on a scheduled basis. The City's technology network undergoes a security audit by an independent certified agency every two years to ensure that the risks to the system are low.</p>
8.1	430 - IT	Microsoft Cloud Migration	Organizational Capacity	Migrating the remaining 172 email accounts to Microsoft Office 365.	<p>Required to decommission the legacy Microsoft Exchange server, and reduce security vulnerabilities on the network. Licensing costs are \$575/license annually. The migration to Office 365 is also pre-requisite to support upcoming projects:</p> <ul style="list-style-type: none"> <li>- Records Management initiative</li> <li>- Microsoft Teams calling initiative</li> <li>- Automated deployment of mobile phones and laptops, and all users need to be in Office 365 to see the full benefits and efficiencies of these new processes.</li> <li>- Business Continuity is improved by having all staff in Office 365 for cloud-based communications during network outages.</li> </ul> <p>Note: The Microsoft licensing agreement expires in Jan 2025, so an RFP will be required in 2024 for a new agreement. An ongoing service level increase should be expected for 2025 financial planning.</p>



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<b>Legislative Services</b>					
9.0	440 - Legislative Services	Municipal Election	Legislated Requirement	City costs to run the municipal general election.	In election years, additional expenses are incurred for preparation, administration, election worker wages, etc.
<b>Properties</b>					
10.0	442 - Properties	Senior Centre Lease	Healthy and Safe Community	Funding for the lease of a portion of The Common for the CR Seniors Centre Society to operate the CR Seniors Centre.	The Centre offers an affordable meal program, information sessions on relevant topics (transportation, health issues, hospice care etc.), programming, and annual social events to its members. The Centre was established in 2018 to better accommodate seniors programming within our community. Staff will be recommending that the City enter a 1-year lease renewal to allow the City to complete the Recreation Master Plan and make a long-term decision on the location for seniors programming based on the recommendations from this plan.

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**Development Services**

11.0	510 - Development Services	Façade Revitalization & Crime Prevention Through Environmental Design Improvements	Healthy and Safe Community	<p>This program is one of the core programs in the City's Downtown Revitalization Initiative. The Downtown Façade Improvement Program is for commercial storefronts located within a target area of Downtown. The program encourages commercial building owners to invest in façade renovations and storefront upgrades by providing matching grants to cover a portion of renovation costs up to a maximum amount. These grants provide an incentive to conduct building improvements that make streets a more interesting and appealing environment and attract people and businesses to the area. This program is intended to make city streets a more inviting and interesting place to walk and shop, help building owners attract and retain tenants, build civic pride among the local business community, contribute to the quality of life of residents, workers, and visitors, and promote the marketability of the local business area.</p>	<p>One of Council's strategic priorities is the Downtown Revitalization. To date, Council has implemented several strategies to this end. The City's "main street" or primary shopping streets (Shopper's Row and Pier Street) have a collection of tired looking storefronts that impact the shopping experience, which in turn impacts tenant attraction and the overall feeling of vitality and public draw. After a successful launch in 2014, the City is well positioned to build upon the momentum and interest of the Downtown Façade Improvement Program to "freshen" the store fronts and improve the overall feel and messaging of this primary business area of the City. The grants are currently valued at 50% of project costs or a maximum contribution of \$10,000.</p>
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**Bylaw Enforcement**

12.0	610 - Bylaw Enforcement	Increase Downtown Security Patrols	Healthy and Safe Community	<p>Increased downtown security foot patrols and responding to rising security costs.</p>	<p>The City's 5-year contract with Footprints Security has expired. An RFP is being prepared and it is anticipated that the City will need to pay more for downtown security patrols. It is also anticipated that Council will want to increase the level of downtown security patrols to address requests to improve downtown public safety (both real and perceived).</p>
12.1	610 - Bylaw Enforcement	Bylaw Enforcement Officer Outfitting	Legislated Requirement	<p>Costs associated with providing necessary equipment for newly hired Bylaw Officers.</p>	<p>Bylaw officers are required to be properly equipped with personal protection equipment, uniform, and other necessary items to perform to their duties while maintaining the safety of themselves and the public.</p>

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<b>Fire Protection</b>					
13.0	620 - Fire	Paid On Call (POC) Recruitment	Operational	Paid on Call firefighters recruitment.	As part of the 2021 cost saving measures, \$30,000 for “POC recruitment” was cut from Fire’s operating budget. The value has been reduced to 25K, but is required annually in order to recruit and train our POC firefighters.
<b>Airport</b>					
14.0	710 - Airport	Airport Auxiliary Staffing	Operational	Funding for auxiliary coverage of key operations & maintenance positions in summer and winter.	At current state, airport staffing is inadequate to ensure fully staffed shifts during peak summer and winter seasons. In order to meet regulatory requirements for airfield security and maintenance, auxiliary staffing at 0.8FTE is recommended until a proper business case can be made to determine permanent positions and secure funding. This initiative was originally planned at 0.6FTE for 2024. As it is anticipated that the incumbent will re-apply for the 2nd year of this position, operational efficiencies and hiring expenses will be avoided by bumping this to 0.8FTE. A 0.8FTE position will allow the position to remain filled seamlessly between Dec 31/2023 and September 15/2024, avoiding the incumbent returning to their permanent department, only to be re-hired at the airport in the springtime.
14.1	710 - Airport	Crack Sealing	Operational	Preventative maintenance crack sealing of asphalt surfaces (runway, taxiways, and apron).	Regular crack sealing is critical to ensure the airport's significant paved surfaces meet their design lifetime. With significant freeze/thaw cycles in winter, ensuring that the runway, taxiways, and aprons have regular crack sealing is a critical asset management practise.

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14.2	710 - Airport	Flight Way Clearing	Legislated Requirement	Selectively remove trees that penetrate into the airport's approach path as per Transport Canada regulations.	Trees growing up into the airports approaches are a significant hazard to aircraft operations. Without a program to remove trees that grow too tall, regulations will shift the airport approaches to higher minimums, restricting aircraft operations in lower visibility conditions. The airport works with other agencies to have much of this work done at no cost to the City (BC Wildfire training, BC Forest Safety Council training, etc.) but an established budget is required in case 3rd parties are unable to complete the work for free.
14.3	710 - Airport	Wings & Wheels Event	Collaboration	Annual contribution towards the Wings & Wheels event at the Campbell River Airport.	This event brings together aviation and vehicle enthusiasts for a combined aircraft and car show. It highlights the airport's presence in the Campbell River area and draws thousands of visitors to the airport.
14.4	710 - Airport	Enhanced Regulatory Training	Legislated Requirement	Provide enhanced training to airport operations staff.	During the COVID pandemic, many training opportunities were unavailable due to restrictions on gatherings and the inability to deliver in a virtual environment. The airport is required to maintain specialized Transport Canada regulatory training in several areas (wildlife control, runway condition reporting, Safety Management Systems). This budget will ensure that this important regulatory requirement for the airport's Transport Canada certification can be undertaken in 2024.
14.5	710 - Airport	Carbon Monoxide (CO) Sensor	Legislated Requirement	Replace CO sensor in Airport shop.	The current Carbon Monoxide sensor in the shop was last replaced in the mid 1990's. Testing proves the current sensor works but does not provide sensing for NO2 (Nitrus Dioxide). Unit needs to be updated to provide safe work environment.

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14.6	710 - Airport	Runway Line Painting	Legislated Requirement	Line painting on Runway 12-30 to ensure Transport Canada regulations on runway lines are met.	Runway line markings are used by aircraft on approach for visual aid in identifying the runway threshold, centreline and touchdown point. Annual winter maintenance scrapes and dulls the markings to a point where they may not meet Transport Canada contrast requirements. Bi-Annual painting of the runway lines ensures continued compliance with the airport's operating certificate.
<b>Facilities</b>					
15.0	724 - Facilities	EV Charging Station - Sportsplex Maintenance Costs	Healthy and Safe Community	Operations and maintenance of the EV charging station at Sportsplex once every 10 years.	Installation of a Level 2 EV charger in the south of the City as part of Mid-Island EV Charging Network collaboration, with approximately 73% of project costs provided by grant funding through the collaboration. Part of the agreement is that the City provides funding for the required O&M every 10 years. Council resolution # 19-0096 in support of joining this collaboration.
<b>Roads</b>					
16.0	730 - Roads	Bridge Inspections	Healthy and Safe Community	Safety inspection of City's bridges and large culvert infrastructure.	Safety inspections every two years ensures the City's bridge and large culvert infrastructure remains safe for use and identifies any safety issues that must be addressed for continued safe operation and future budget considerations
16.1	730 - Roads	Pavement Management Plan	Community Growth	Pavement Management program provides important road surface data that is used to inform future pavement overlay projects and the City Asset Management Plan.	In 2018 a Pavement Management Plan was put into place. The pavement management plan needs to be updated every five years to support the work required to prioritize the annual asphalt overlay program. This program is vital to keep our roads conditional assessments up to date so we get maintain roads at an acceptable service level before they get to a point where it will cost more in future years to repair.
<b>Parks</b>					

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17.0	732 - Parks	Urban Forest Management Plan Implementation	Community Growth	Funding for implementation of the Urban Forest Management Plan.	The Urban Forest Management Plan (UFMP) was completed in late 2015 and given approval in principle by Council in 2016. The plan deals with all areas of the City's urban forest including danger trees, street trees, trees on City-owned property, policy development, and long term asset management of the urban forest. Satellite imagery between 2000 and 2012 demonstrates that substantial canopy loss has occurred in Campbell River's urban areas. Existing treed areas are being cleared for development without any replacement of trees. The City is at risk of seeing its canopy cover reduced from 33% to 20% without proper maintenance and management of the urban forest. This has negative consequences for storm water control, carbon sequestration, and the City's ability to meet its environmental goals.
17.1	732 - Parks	Continue With Downtown Cleanliness Program	Healthy and Safe Community	to increase the City's staff/resources needed to increase the level of cleanliness in the downtown area.	With Council's focus on the downtown core, this item is providing staffing and other resources to ensure 7 days a week operation, for cleanliness of the downtown area.
17.2	732 - Parks	Willow Point Field Setup for User Groups	Collaboration	Parks staff to setup fields for user groups at Willow Point Park and Nunns Creek Park (if required)	With relocating Campbell River Minor Baseball (CRMBA) to Willow Point Park starting in 2022, there are now multiple groups using the Willow Point fields, and setup is required after each user groups use the field that night.
<b>Storm Drains</b>					
18.0	782 - Storm Drains	Stormwater Utility Consultant	Community Growth	Consultant services for the initial steps in developing a cost-recovery funding model for the Stormwater Utility.	This is the first step in developing a dedicated cost-recovery and equitable funding model for the Stormwater Utility, and will help solidify levels of service, identify and plan infrastructure renewal, and increase flexibility in responding to public interest and climate change.

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18.1	782 - Storm Drains	Operating Budget	Community Growth	Annual transfer from the Storm Reserve to fund Storm Drains and balance the operating budget.	Per the City's Financial Stability and Resiliency Policy, Storm Drains is to be a self-funded program. Currently this program is funded through taxation, but work is underway to establish this program as a utility funded through user fees.
<b>Long Range Planning &amp; Sustainability</b>					
19.1	810 - Long Range Planning	Downtown Small Initiatives Fund	Healthy and Safe Community	Funding for projects downtown to support downtown revitalization.	Funding enables the City to undertake small initiatives to improve the streetscape and public spaces in the downtown (e.g., seating, utility box wrapping with photos, developing parklets, wayfinding signage, lighting, implementing public art, and other initiatives).
19.2	810 - Long Range Planning	Energy Rebate & EV Programs	Housing	Project supported by CleanBC to switch from fossil fuel heating to energy efficient heating source.	Rebates offered by BC Hydro. City provides \$350/rebate until \$15k is fully utilized. Majority of rebates have been used to switch from fossil fuel furnace to heat pump.
19.3	810 - Long Range Planning	Official Community Plan and Zoning Bylaw Update	Housing	Comprehensive review of the OCP and Zoning Bylaw.	Project needed to address actions with the City's Housing Needs Assessment, Housing Strategy, and Housing Accelerator Fund Application.
19.4	810 - Long Range Planning	Public Art	Healthy and Safe Community	Funding for Public Art.	These funds will allow the City to pursue public art installations in the community.
19.5	810 - Long Range Planning	E-Mobility (E-Bike & EV Charging Infrastructure Strategy for MTP)	Healthy and Safe Community	Project to develop a strategy for EV charging infrastructure, E-bike infrastructure, and electrification of the City's fleet to comply with CleanBC Road 2030.	This project will explore future EV infrastructure needs in the community to support future demand, including opportunities to require new multi-family developments to be EV ready. Secure storage for E-bikes in public areas will also be explored, and recommendations to eventually replace City light-duty vehicles to EVs will be explored as the fleet will eventually be replaced.
19.6	810 - Long Range Planning	Canada Goose Management	Healthy and Safe Community	Funding to provide monitoring of Canadian Geese populations within the City.	Council approved initiative starting in 2019.

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<b>Recreation &amp; Culture</b>					
20.0	820 - Recreation & Culture	PLAY Campbell River	Healthy and Safe Community	The PLAY Campbell River working group was formed in early 2018 and the group has been working on a physical literacy strategy for Campbell River. This is an inter-agency group with members from the school, sport, recreation and health sectors. Initially, working with Pacific Sport, a grant of \$30,000 was obtained to get this project off the ground.	Funding will provide support for the PLAY Campbell River working group until additional grant funding is obtained.
20.1	820 - Recreation & Culture	Security presence at the Sportsplex Skatepark	Healthy and Safe Community	Council currently endorses and funds the use of a security presence at the Sportsplex Skatepark in the summer from mid June through mid September, 7 days a week.	Initially this was funded to have skatepark patrol leaders in the summer to offer a presence, ensure kids were safe and teach kids various moves and techniques. The past two summers, unwanted activities in and around the skate park area have become problematic; kids bullied and threatened, kids harassed, alcohol and drug consumption. While the summer security presence assisted in reducing the number of incidents, they are only on site from 3 pm - 9 pm and from mid June - mid September. This additional funding would enable 8 hours a day coverage June - September and new coverage starting May 1 through the end of October. Council currently funds the program for \$22,500. This additional \$15,000 would bring the total to \$40,000
20.2	820 - Recreation & Culture	CR Live Streets	Healthy and Safe Community	To provide Live Streets events in the summer and throughout the rest of the year.	The Live Street events in 2022 were very successful in helping to attract people to come back into the downtown core, feel safe and encourage businesses to be involved. This extra funding would allow for a full time downtown activation, including a full time coordinator, that sees events outside the summer season.
20.3	820- Recreation & Culture	Spirit Square Management Contract	Healthy and Safe Community	Downtown Activation Coordinator for programs and entertainment provided at Spirit Square in the downtown.	Project provides daytime programming and entertainment in Spirit Square.



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20.4	820- Recreation & Culture	Bus Rentals	Healthy and Safe Community	Rental of one passenger bus to support transportation for a summer camp for children living with special needs.	With the budget cuts to fleet in 2021, Recreation lost one 23 passenger bus and one 8 passenger van. To date, the buses and vans are used daily in July and August to transport 4 camps to off site field trips and the Summerside Express travelling teen program. Summerside Express is funded through the Ministry of Children and Family and supports youth living with special needs. The contract stipulates that it is specifically funding the Summerside Express travelling teen group; having access to buses are critical to the success of this funding. In the summer of 2021, there were 2,300 passengers transported in the recreation vehicles for summer camps.

**Funded Utility Projects**

**Sewer**

21.0	780 - Sewer	Sewer Right of Way Clearing	Operational	To gain vehicle access to critical infrastructure by clearing and widening sewer right of ways.	Many critical sewer mains do not have vehicle access for preventative and emergency maintenance. Lack of access for preventative maintenance and video assessment will result in failures that will have negative environmental and human health impacts, and potential for infrastructure damage. This task is more expensive than first anticipated due to environmental sensitivity of the areas to be cleared. This will need to recur until at least 2029.
21.1	780 - Sewer	Sewer Infrastructure Maintenance & Monitoring	Legislated Requirement	Periodic maintenance & monitoring of sewer infrastructure.	Environment monitoring program every 3 years, Norm Wood Environmental Centre outfall inspection every 5 years and IPL outfall inspection every 5 years. This work supports the City to meet the requirements under the City's Operating Permit from the Province
21.2	780 - Sewer	Lift Station 11 Transformer Inspection	Operational	Ongoing operations costs for periodic inspection of lift station 11 transformer.	The transformer at lift station 11 is inspected on a bi-annual basis for safety and operational reasons.

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<b>Water</b>					
22.0	790 - Water	Leak Detection Equipment Pilot	Operational	Pilot modern leak detection equipment.	Current leak detection equipment is becoming out-of-date. Modern approaches to leak detection involve in-stream sensors backed by machine learning analysis. The utilization of these new types of sensors are different enough that a pilot project is prudent to ensure the equipment's utility in our system.
22.1	790 - Water	Confined Space Entry Alternate Procedures	Legislated Requirement	Development of alternate confined space procedures for water confined spaces.	WorkSafe BC regulations require that alternate confined space procedures be developed and approved for all confined spaces that cannot be isolated through typical procedures (i.e. vaults). The City is at risk of being non-compliant, so having these plans developed is a regulatory requirement and will decrease risks to operator safety.
22.2	790 - Water/780 - Sewer	Water Demand/Meter Audit	Community Growth	Perform a comprehensive audit of water demand and meter setup.	The Province allows the City to divert ~11.8 Gigalitres of water annually for potable water. If the City grows at an anticipated rate of 2.1%, this leaves approximately 7-10 years before the City reaches its diversion licence and needs to negotiate an increase in water withdrawal amounts with the Province and BC Hydro. This project will help better determine how water demand is allocated within the City, and the first step in ensuring the beneficial use of water to support community growth.
22.3	790 - Water	Water Conservation Program	Operational	Water conservation program throughout the community.	Water conservation programs create demand side management to allow our water system to continue to serve the community. Work in these areas will better position the community in the future as requirements change and demand for water increases.

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**UNFUNDED PROJECTS**

23.0	310 - Finance	Natural Asset Financial Reporting	Operational	The project is to fund 3rd party consultants that may be required to assess the City's inventory of natural assets. Natural assets include forests, wetlands, riparian areas, streams, aquifers, foreshores, etc.,	Canada's Public Sector Accounting Board (PSAB) currently does not allow public-sector entities (e.g., local governments) to recognize natural assets in their financial statements. Therefore, the Intact Centre on Climate Adaptation, KPMG, and the Municipal Natural Assets Initiative coordinated a response to a PSAB consultation, making a strong case for the inclusion of natural assets in financial statements. By excluding the value of natural assets, Canadian public-sector entities are not providing adequate information about all assets and users do not have information about the state of natural assets, or their potential impairment. This lack of information has historically led to the mismanagement of natural assets and to the deterioration of the services they provide to the communities and economies over which public-sector entities have jurisdiction. The goal of the project would be to include the reporting of natural assets on the City's financial statements in conjunction with the introduction of PSAS requirements which is to be determined.
23.01	420 - Human Resources	Leadership Development Program	Organizational Capacity	Leadership development program.	Learning & development program for emerging leaders as part of overall retention strategy.
23.02	420 - Human Resources	Health & Safety Policy Development: Due Diligence and Regulatory Compliance	Organizational Capacity	H&S policy and program development	Under Part 2 Division 4 of the WCAAct- General Duties of Employers, Workers and Others, the City must establish occupational health and safety policies and programs in accordance with the regulations. The volume and scope of City operations is too high for one HS Advisor to effectively develop and maintain these policies and programs. These funds are to provide additional support in ensuring programs are developed and maintained to meet our regulatory obligations (example: working roadside, silica exposure control, heat stress exposure control plans, electrical safety, energy isolation, personal protective equipment).

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23.03	430 - IT	Enterprise Phone Replacement	Organizational Capacity	Replacement of Avaya Enterprise Phone system	<p>The existing Avaya phone system used by most City departments has reached End of Life and will no longer be supported at the end of 2024. Failing to replace the phone systems will resulting impacts to business areas. A pilot project is in progress to test a replacement cloud phone system based on Microsoft Teams. The completion of this project will remove legacy software and hardware. The reduction in the phone licensing costs will be offset by an increase to Microsoft cloud licenses.</p> <p>The project funds would cover an RFP for a consultant, hardware and any other project costs. It is anticipated that the migration to cloud phone solutions will create other benefits and efficiencies for business areas, and strongly supports business continuity, disaster recovery efforts, and EOC deployments.</p>
23.04	430 - IT	Automate BC1 process	Organizational Capacity	Automating the BC1 call process	<p>Automating the BC1 (call before you dig) call process to create a self service solution for Campbell River residents. This solution will eliminate legacy software and reduce call volume and work for the Development Services Department. Funds are requested for contractor programming services and IT training for ongoing support for the service. Once deployed, the solution will be supported in-house by the IT department.</p>

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23.05	430 - IT	Microsoft 365 extended backup	Organizational Capacity	1 year testing of cloud backup solutions for Microsoft 365 accounts to support future Records Management solution	<p>The IT Department needs to test long-term backup storage options for Microsoft Office 365 accounts in a 3rd party solution. Our Microsoft office accounts meets some, but not all, City records retention schedules so testing is needed for long-term records retention. A solution would provide 3rd party backup cloud environments that would support records management initiatives and business continuity/disaster recovery needs. It would also provide comprehensive granular search functionality that would assist FOI record gathering requirements.</p> <p>If a suitable solution is found, an increase to software licensing will be required in 2025 and beyond.</p>
23.06	430 - IT	Dogwood Operations Network Improvements	Organizational Capacity	Improve the network at the Dogwood Operations Facility	<p>The Dogwood Operations facility is suffering from slow network speeds. Upgrading equipment and a new internet connection to the building will improve staff connectivity to the network for daily use, and is necessary to take advantage of the improvements offered by the OMS and the ERP cloud migration projects.</p>
23.07	430 - IT	ITIL Training - IT Department	Organizational Capacity	ITIL training for the IT Department	<p>ITIL is a library of best practices for managing IT services and improving IT support and service levels. The IT Department is focusing on creating efficiencies and improving the delivery of services to the City. ITIL training/certification is an important prerequisite to ensure all IT staff have a foundational understanding of service delivery topics and aligning IT delivery with business objectives.</p>
23.08	430 - IT	Help Desk Software Replacement	Organizational Capacity	Replacement of existing help desk software.	<p>The existing helpdesk software is not meeting IT requirements for ticket management. A new software solution is being tested during a large project, and implementation of the software would take place in 2024 under that project. The operational costs for 2025 would be required to cover any licensing during rollout for the entire organization.</p>

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23.09	440 - Legislative Services	Records & Information Management (RIM) Program Project Migration & Implementation	Organizational Capacity	Implementing an electronic document records management system (EDRMS) for the organization	The City currently does not have an EDRMS for the organization. The City's Records Management Program, including software, has been historically under resourced, and this is reflected in the current state of our records. This project corresponds with the ongoing service request for a Records Coordinator position to support the design and implementation of an organization wide EDRMS. This software implementation will result in significant efficiencies throughout the organization and support Council's strategic priorities related to asset management and effective governance.
23.10	620-Fire	Fire Master Plan & HRVA	Community Growth	The procurement of a consultant to provide a Fire Master Plan and Hazard, Risk & Vulnerability Assessment	The need to provide an in-depth and comprehensive risk analysis exists to ensure that the risk and liabilities to the city are aligned with current and future capabilities. Although a high-level assessment has been recently completed related to service levels, it lacks the details associated with focused capacity. Synergies exist in this plan to complete an HRVA as required by the revised. A business case accompanies this project request.
23.11	710 - Airport	Airport Water Bottle Filling Station	Operational	Installation of a water bottle filling station in the terminal building.	The Airport Terminal Building currently has a water bottle filling station inside the hold room, after security screening. There are no deep bowled sinks in washrooms that can accommodate filling a water bottle in the remaining areas of the terminal building. The restaurant operator receives numerous requests to fill water bottles from arriving passengers and other restaurant guests. There are public health considerations from filling a water bottle out of a restaurant sink
23.12	710 - Airport	Tree Planting	Healthy and Safe Community	Plant trees groundside at the airport	The airport groundside areas suffer from a lack of trees and shade. Areas identified for new trees include the General Aviation main gate between the Terminal Building and the Administration Building, and the grassy area to the North of the public parking lot, where the former NAV Canada Meteorological site was.

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23.13	780 - Sewer/790 - Water	Maintain Technical Support Levels for Asset Records	Operational	Maintain existing technical support levels for work management and asset information systems for water/sewer.	The amount of service requests and maintenance activity for water and sewer assets has increased and cannot be sustained with existing resources. Without adequate resources to manage these records, the operations staff will not have access to critical information such as asset information and condition and maintenance records which are critical to the operations. In addition, these systems are essential to enabling the City to invoice for work orders.
23.14	810 - Long Range Planning	Natural Asset Planning	Community Growth	Grant-in-aid program of \$10,000 with a matching fund policy for the 3 area associations (Willow Point BIA, Downtown BIA, including Pier Street, and Campbellton Neighbourhood Association).	This program enables the four area associations to undertake beautification initiatives to improve each of these areas.
23.15	810 - Long Range Planning	Agriculture Plan Update	Community Growth	In 2019, Campbellton Neighbourhood Association was given \$10k to partner with VIU to develop specific beautification proposals to deliver its 5 year beautification action plan. <b>Not a Council priority</b>	There exists interest among the three other associations in developing longer-term beautification plans, following on from the CNA's experience. The purpose of developing such plans is to maximise the utility of the annual \$10k beautification grants, and allow the associations to develop potentially larger, multi year proposals if they wish, as opposed to annual ad-hoc improvements.
23.16	820 - Recreation & Culture	Seniors HUB	Healthy and Safe Community	Campbell River Seniors info HUB aims to increase equity in both accessing and informing seniors of services in our community, and to create sustainable partnerships for the continued delivery of HUB Services	The HUB is a one-stop, easy to access, reliable and friendly free service to help Campbell River Seniors and Elders, their families and caregivers with their information needs and learning how to navigate health and social services.

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**CARRY-FORWARD PROJECTS ALREADY APPROVED BY COUNCIL**

**Carry Forward for Late Invoicing**

24.00	610 - Bylaw Enforcement	Overnight Security Patrols	Healthy and Safe Community	The Downtown BIA is currently billing the City \$5,000 per month for downtown overnight security. The program has been successful and needs to continue.	The overnight security patrol program serves both public and private property. It is administered by the Downtown BIA, through a contract with Footprints Security. The City participates along with private property owners. The program has been successful in monitoring the activities of the street population and displacing it into areas that have the least impact on the downtown.
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24.01	310 - Finance	Asset Retirement Obligations PSA 3280 Implementation	Organizational Capacity	<p>The Public Sector Accounting Standards Board (PSAB) have issued a new accounting standard called PSAS 3280 (Asset Retirement Obligations). The purpose of this accounting standard is to recognize liabilities associated with assets in the period in which the liability is identified. This is a change from current standards which recognizes the retirement costs of assets (whether capitalized or expensed) to be recognized when the legal cost is incurred.</p> <p>This new section will shift the recognition of the liabilities associated with the retirement of assets to current periods to provide the users of the financial statements with a full view of the total obligations that the City faces. In advance of the effective date the City will need to evaluate all of its assets and assess whether the City has a future liability which must be accounted for in the current period.</p>	This project needs to be completed so that the City of Campbell River's financial statements are prepared in accordance with Public Sector Accounting Standards. Failure to complete this project will result in the City of Campbell River's financial statements for the year ended December 31, 2023 being materially misstated and a modified audit opinion being issued, which can be costly to the City resulting in lost current and future grants.
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24.02	440 - Legislative Services	Records & Information Management (RIM) Program Project	Organizational Capacity	<p>There is currently \$35K budgeted in the capital plan for 2023 for the consulting and legal fees to that will be involved in the improvement of the City’s RIM program by implementing policies and improvements where possible without the purchase of software. This will include the adoption of a Records bylaw, creation and implementation of a Records policy, and the development of City-wide training and data cleaning. Staff also anticipate beginning the preliminary research and evaluation of potential EDMS options for the organization through the IT/IM steering committee in 2023, with the bulk of this process taking place in 2024. In addition to the \$35K for this portion of the RIM Program project, there is \$200K (unfunded) included for 2024 for the purchase of an EDMS. The completion of the above work will enable staff to decide on whether the City can proceed with the use of SharePoint and OneDrive as an EDMS or if the purchase of a separate EDMS will be required in 2024.</p>	<p>The business of recordkeeping for local government is a mandate legislated responsibility, any ongoing changes in best practices/requirements creates a need for constant review. The City is currently operating with its existing Classification Manual that was developed in 2000 and has only undergone minor updates back in 2003. LGMA provides guidance and training to local governments on records and information management and includes the adoption of a records bylaw and policy as part of their best practices. The City does not have either in place at this time and will require these to be implemented prior to the development of training for staff and data cleaning (this includes data cleaning for both the OMS and FMS projects). Records management is a critical program for the City, but has not been prioritized accordingly and as a result, the City has experienced the negative effects.</p>
24.03	510 - Development Services	Development Process Update	Organizational Capacity	<p>Development Permit Guideline update for Form &amp; Character.</p>	<p>Review and update to City’s development permit guidelines to ensure consistency, clarity and improve standards for form and character development permit guidelines (specifically for village centres/downtown and commercial/multi-family/industrial developments). This will ensure that our development permit guideline process is clear for developer/staff interpretation and the standards reflect the community’s desire to celebrate our unique character and coastal geography.</p>

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24.04	600 - Director of Community Safety	Community Safety Plan	Healthy and Safe Community	A community safety plan is a multi-year action plan focused on proactive actions to reduce risk, vulnerability and harm in our community.	The Plan would provide a framework to engage local systems leaders, including First Nations, Campbell River RCMP, Island Health, the Ministry of Children & Family Development, the Ministry of Social Development & Poverty Reduction, the Ministry of Mental Health and Addictions and School District #72. The CSP would reflect a shared vision and collective commitment to actions that will improve community safety and sense of safety. CSPs have become increasingly common in Canada since 2017, when Ontario legislated municipalities in that province to develop and implement them. There is no single approach or format that CSPs must take, though all seek to engage a cross-section of government and non-governmental leaders to establish a shared vision and a shared action plan for change.
24.05	710 - Airport	Fire Safety Plan	Community Growth	Create a "Fire Safety Plan" for airport facilities.	The BC Fire Code requires a published fire safety plan, on file with the local fire department for public assembly facilities. The airport does not currently have any published fire safety plans. This project would engage a contractor to prepare the necessary fire safety plans to ensure compliance with fire codes.
24.06	810 - Long Range Planning	Enviro Monitoring - Big Rock Boat Ramp	Healthy and Safe Community	5 year enviro monitoring for Big Rock Boat Ramp habitat compensation.	As part of the requirements by DFO for the habitat compensation project for Big Rock Boat Ramp, the City is required to engage an environmental monitor for 5 years to measure the success of the eel grass planting in the estuary.

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24.07		Software Licenses Increase	Operational	Increase in annual licensing costs for Microsoft products and implementation of Qwhery and health & safety software.	<p>The City uses Microsoft software for workstation operating systems, corporate email, server infrastructure and cloud solutions. As The City migrates to more Microsoft cloud infrastructure, The cost of licensing will increase. The cost of licensing covers virus detection/removal, security vulnerability and patch management, and mobile device management solutions. These are all critical to protection of The City network from outside intrusion.</p> <p>Qwhery software will allow The City to integrate GIS and other open data sets with Google, SIRI, and Alexa. Staff and citizens of Campbell River can requesting zoning information, bylaw, and other open data information through The voice activated searches on their smart device. This will further integrate with website information if a more modern website is developed. Utilizing software will streamline H&amp;S processes that are currently being done manually. This will allow us to response to workplace hazards proactively and focus initiatives targeted toward trends identified through real-time data. Automation of repetitive tasks will also save managers across the City time while increasing the quality of data.</p>

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**Project Delayed for Operational Reasons**

24.08	112 - Economic Development	Industry Analysis and Investment Attraction	Community Growth	Industry analysis and investment attraction. Goal 3, item 9 of the June 2021 Council approved economic development’s 5-year rolling strategy “Innovative by Nature”.	<p>Undertaking an industry analysis to identify a list of industries to target in an investment attraction initiative. The analysis would involve taking into account community values and desires; existing industry base; regional resources and assets; area economic trends; and forecasted industry trends to build a clear roadmap to specific opportunities that hold the greatest promise for success. Analysis would include:</p> <ul style="list-style-type: none"> <li>• Industries currently in Campbell River and their local impact</li> <li>• Industries in competing locations and an overview of their relationship to local economy</li> <li>• Identify industries that are emerging in competing locations</li> <li>• Identify industries that could emerge due to ongoing or proposed projects within Campbell River’s existing key sectors.</li> </ul> <p>This project can only be undertaken if Economic Development secures a matching grant of an additional \$15,000.</p>
24.09	112 - Economic Development	Economic Development Strategic Planning	Community Growth	Economic Development requires a strategic plan that would capture a vision for Campbell River 5-10 years into the future based on community and Council’s input. Economic Development would hire a consultant through an RFP to undertake the process.	<p>Campbell River is a growing community and many different opportunities have been presented to the Economic Development department that are exciting and would help to leverage networks, funding, and collaboration. A Strategic Plan would allow Economic Development to evaluate opportunities, drive organizational alignment and build work plans based on Council and community input.</p>
24.10	112 - Economic Development	CR Restart - Economic Development Resources	Community Growth	Additional support for Economic Communications Department.	Economic Development is a key function during the CR Restart phase of the COVID-19 Pandemic.

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24.11	112 - Economic Development	Airport Marketing / Investment Attraction	Community Growth	Promote the Campbell River Airport to ensure its viability.	The airport is a valuable asset for existing primary industries and is an asset to help attract new industry to Campbell River. Currently there is no budget for marketing the airport. By providing funding, the department will be able to implement action items to promote the Campbell River Airport and achieve goal 3-8 of the June 2021 Council approved economic development’s 5-year rolling strategy “Innovative by Nature”.
24.12	400 - Director of Corporate Services	Corporate Training Requirements	Operational	Funding for corporate training requirements.	Investment in training and development is key for employee engagement, retention and attraction, as well as to address organization-wide training needs or requirements. This includes indigenous awareness training, cybersecurity training, privacy impact training, and other future training that may need to be offered or rolled-out to all employees. A dedicated corporate training budget will allow effective planning and prioritizing of annual training.
24.13	410 - Communications	Communications and Engagement	Operational	Full time Communications and Engagement Specialist.	Corporate communications efforts require continuous improvement in an ongoing race for public attention. Aligning currently-decentralized resources supports more efficient, strategic, planned and consistent City communications. The most recent citizen satisfaction survey notes growing demand for more and different corporate communications materials and services. Campbell River continues to grow steadily, and as it does, so does the demand for this service. With major City projects planned for 2023, each with significant communications requirements, and legislative changes coming into effect, an additional communications professional is needed.

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24.14	400 - Director of Corporate Services	Corporate Workplace Culture Initiatives	Operational	Funding for implementation of workplace culture initiatives.	The City has embarked on a plan to measure, evaluate and improve the workplace culture. This began in 2022 and will continue indefinitely to ensure ongoing growth and progress towards being a great place to work. An initial action plan, including the launch of an employee recognition taskforce, has been developed to address areas for improvement. A funding source is required to implement recommendations brought forward by the taskforce, as well as other initiatives such as all-staff social events that may be scheduled by management.
24.15	820 - Recreation & Culture	Parks and Rec Strategic Plan	Healthy and Safe Community	To create a strategic plan for the Parks, Recreation & Culture Departments.	A strategic plan will help to set direction, develop and prioritize action plans, and guide responsible and targeted investment for the Parks, Recreation & Culture Departments.
24.16	830 - Solid Waste	Solid Waste Communications/Coordination	Community Growth	Funding to assist with the communications of new or expanding programs within the Solid Waste area.	Communications regarding changes to and improvements in the Solid Waste services is important for the community. 2023 saw the rollout of the curbside organics program and changes to the amount of organics (yard waste) that was collected at the curbside. Future years will see transition in the services delivery and funding is required to support the development of communications materials and public messaging around these changes.
24.17	780 - Sewer	Confined Space Entry Alternate Procedures	Legislated Requirement	Development of alternate confined space procedures for wastewater confined spaces (some as for Water)	WorkSafe BC regulations require that alternate confined space procedures be developed and approved for all confined spaces that cannot be isolated through typical procedures (i.e. lift stations, manholes). The City is at risk of being non-compliant, so having these plans developed is a regulatory requirement and will decrease risks to operator safety. It was determined in 2017 that this process is far more involved than first anticipated and may require additional effort than originally planned.

**2024-2033 FINANCIAL PLAN  
DRAFT OPERATING PROJECTS**

Index	Department	Project Name	Relation to Strategic Priorities	Project Description	Project Justification
24.18	810 - Long Range Planning	Quinsam Heights Neighbourhood Plan & Land Use with First Nations	Housing	Land use plan for Quinsam Heights	The Quinsam Heights neighbourhood has been identified in the OCP as an area for infill, The land use plan will provide direction for land use and planning within the area to address housing needs, infrastructure requirements, communities amenities, and projected growth strategy (units to be built over time).
24.19	810 - Long Range Planning	Accessibility Committee and Accessibility Plan	Healthy and Safe Community	Development of an municipal Accessibility Plan as per legislative requirement	Legislative changes, associated with the BC Assessable Act, requires municipalities to implement an Accessibility Committee by Sept 2023, and have a framework in place to develop an Accessibility Plan. The plan will be prepared in 2024.
24.20	710 - Airport	Update Airport Land Use & Development Strategy Infrastructure	Community Growth	The Airport Masterplan serves as a critical planning tool that depicts both existing facilities and planned development for the airport. The Master Plan includes a section on Land Development, but requires a review and updating as per the timeline identified in the 2016 document.	The Airport is an essential piece of public infrastructure. It can generate significant social and economic benefits to our community. Proper long term planning is required to realize these benefits and ensure safe and efficient operation.
24.21	710 - Airport	Airport Business Plan	Community Growth	The Campbell River Airport requires a strategic plan that captures a vision for the airport 5-10 years in the future, based on Community and Council input.	The Campbell River Airport is looking for business attraction, airside land development, and expansion of passenger airline services. A strategic plan would allow the airport to consider broad input and build future work plans based on community and Council input.
24.22	442 - Properties	Remediation of Contamination at the Airport	Operational	The City has identified residual contaminated soil and groundwater (PFAS contamination) on a portion of the airport lands associated with the former fire training area operated by Transport Canada.	The residual contamination now exceeds the provincial allowances of the Environmental Management Act, and presents an ongoing impairment on the city's ability to develop the airport lands. The City requires a certificate of compliance, upon the successful remediation of the lands and wishes to fund this work, and seek compensation from Transport Canada.