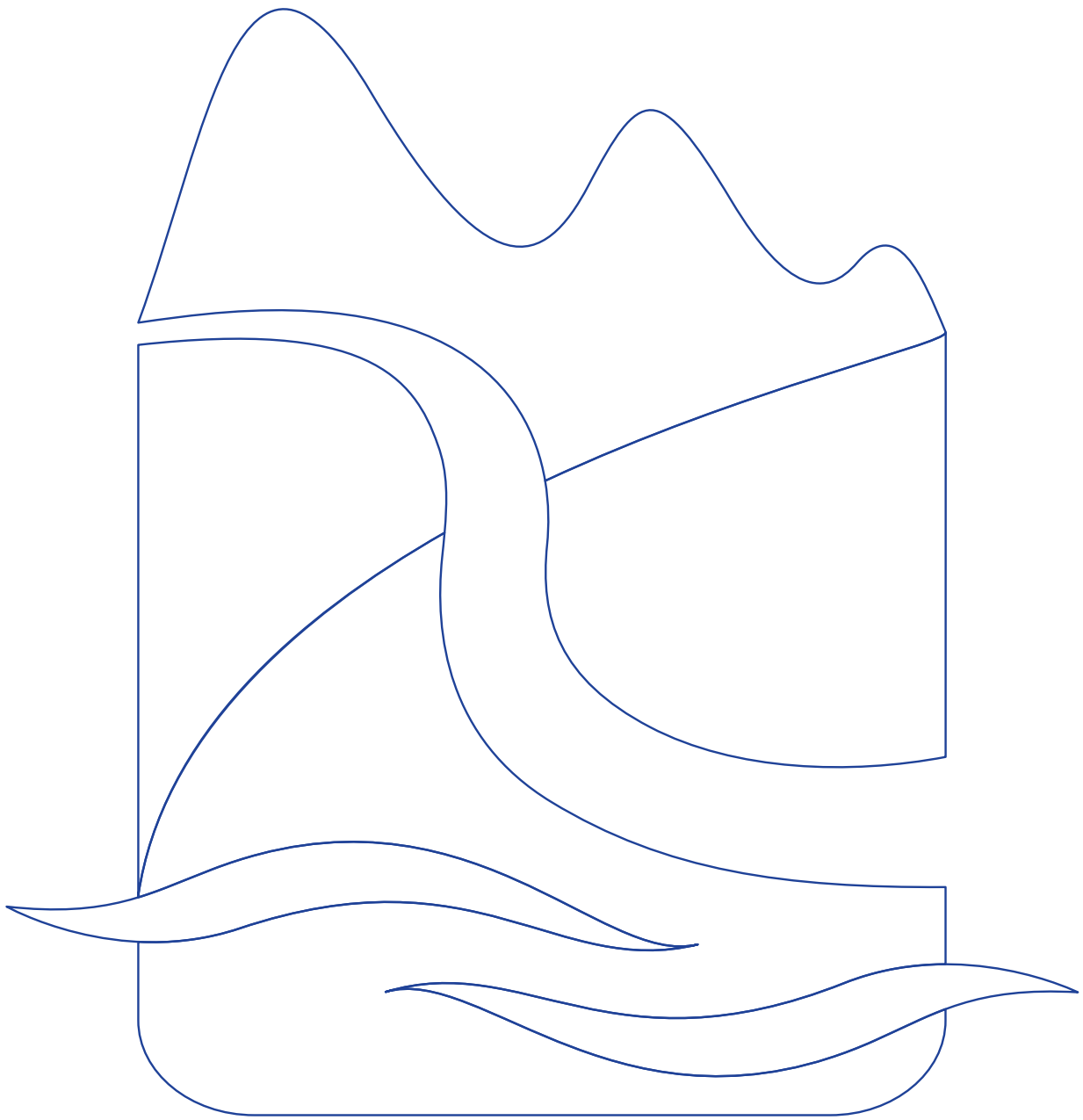


Annual Report + FINANCIAL STATEMENTS

2011



City of
Campbell
River



City of Campbell River

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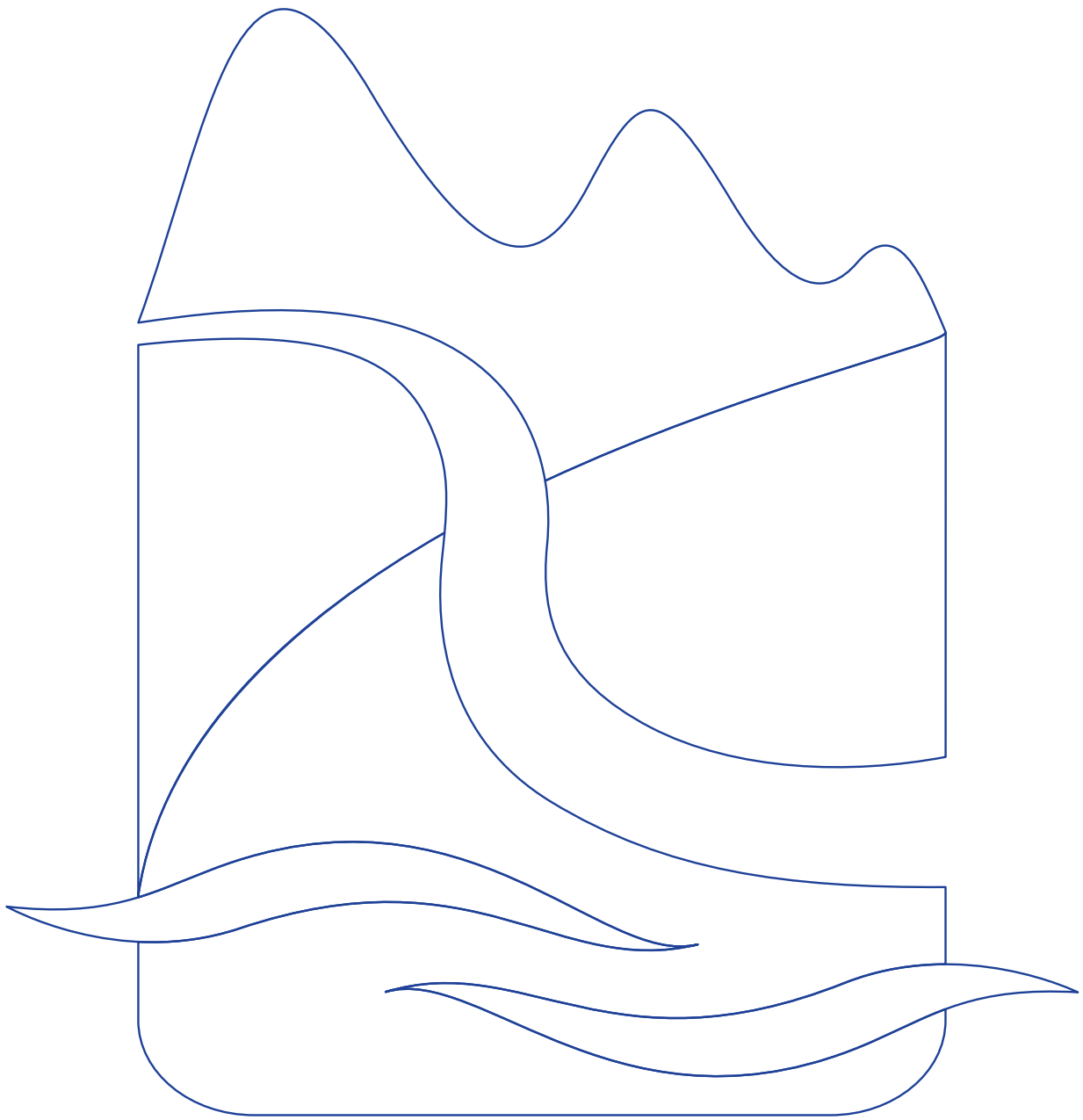
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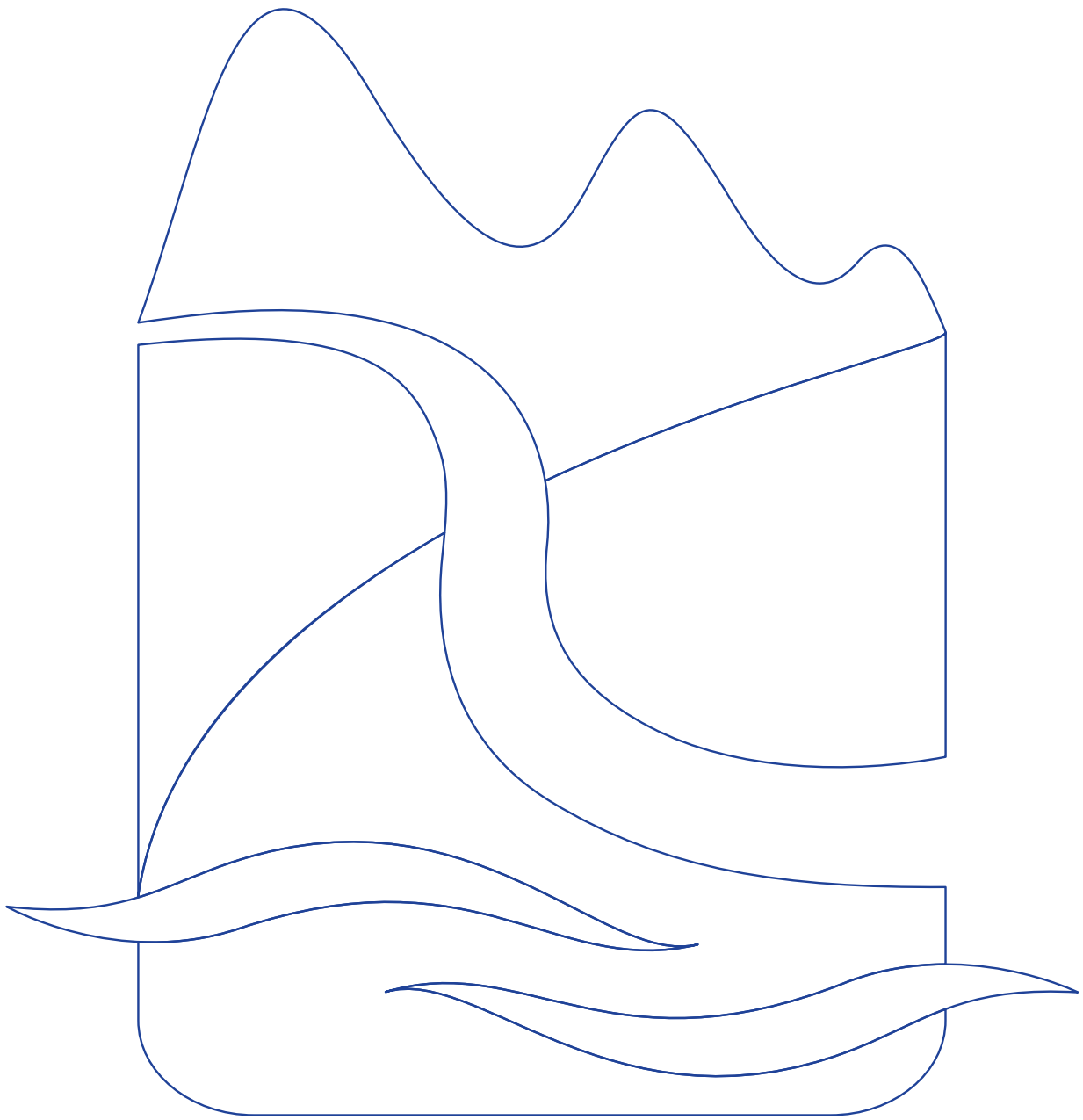
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Many thanks to Toni Falk for scenic photo contributions.





INTRODUCTION



City of Campbell River

MESSAGE FROM THE CITY

The City of Campbell River's 2011 Annual Report provides a comprehensive summary of City operations as well as a community overview. In these pages you'll find demographic statistics and community history as well as a listing of City services, activities, awards, financial statements and taxation information.

In light of another year of local and global economic challenges, Council and staff worked together to balance City revenues and expenditures around the delivery of quality services, with the continuing demand for new and improved services.

City operations are funded by property taxation (58%), other taxes (11%), user fees (21%) and senior government grants (3%). Of the City's \$65 million 2011 financial plan, \$28 million funds water, sewer and airport, and \$37 million funds general operating expenses. Cancelled projects, reduced operating expenses and draws from City savings, combined with 2010 budget surplus, allowed for a \$3.6 million reduction in the total tax levy. This resulted in a slight increase (averaging \$25 per year or 0.5 %) for the average business taxpayer (valued at \$419,000) and an increase of \$44 per year (4%) for the average residential property taxpayer (valued at \$265,000).

Since 2002, the City of Campbell River has focused on reducing dependency on major industry taxation to fund services. Each year, the City has reduced major industry's contribution to the local tax levy – and in 2011, revenue from the major industry tax class was further reduced by \$4,451,000.

In 2011, an increase of up to \$200 in the provincial Home Owner Grant reduced the impact of the property tax increase.

In anticipation of continued economic challenges, Council reserved three-quarters of the residential tax increase to address an anticipated 2012 budget shortfall. The City Manager committed to reviewing City operations for organizational efficiencies and potential future budget reductions.

To optimize outside funding opportunities and to stimulate and diversify the economy, the City's 2011 plan included:

- A commitment to continue design work for future funding opportunities, and to undertake major projects only when significant outside funding support was available
- Infrastructure work focused on smaller neighbourhood-oriented projects
- Completed construction of the Greenways Loop, Jubilee Parkway Trail in partnership with the Greenways Land Trust
- Continued restoration of Baikie Island
- Established the Youth Action Committee to help develop the

- Youth Action Charter and Youth Engagement Strategy
- Completed the first Canadian Municipality Tidal Power feasibility study in Discovery Passage
- Created a Foreshore Habitat and Restoration Plan to continue soft shore restoration
- Implemented many improvements to the City's water system: reservoirs and lift stations upgrades, hydrant flushing, public education program, new water quality monitoring and early warning system in John Hart Lake
- Completed the Simms Creek Sewage Pump station to provide additional capacity for growth in Willow Point;
- Introduced weekly curbside recycling and weekly curbside yard waste collection for 8 months per year and opened a year-round yard waste drop-off centre
- Completed the Hwy 19 A upgrade from Hilchey to Rockland Road – on time and on budget
- Finished airport renovations and opened the extended 1,500 foot runway
- Adopted Carbon Neutral Plan and Energy and Emissions Plan

As Council and staff continue efforts to balance service delivery and costs, we extend our appreciation to community members for their participation in City programs and initiatives, and for sharing the many suggestions that provide direction and guidance as we chart a course through these challenging times.

For more information about City of Campbell River services and events, send an email to info@campbellriver.ca, visit www.campbellriver.ca, check out the City's Facebook page, or telephone City Hall at 250-286-5700.

Your feedback on this year's report is welcome. Please email your thoughts to info@campbellriver.ca or write to:

City of Campbell River
301 St. Ann's Road
Campbell River, BC V9W 4C7

We look forward to making this publication more useful to you.



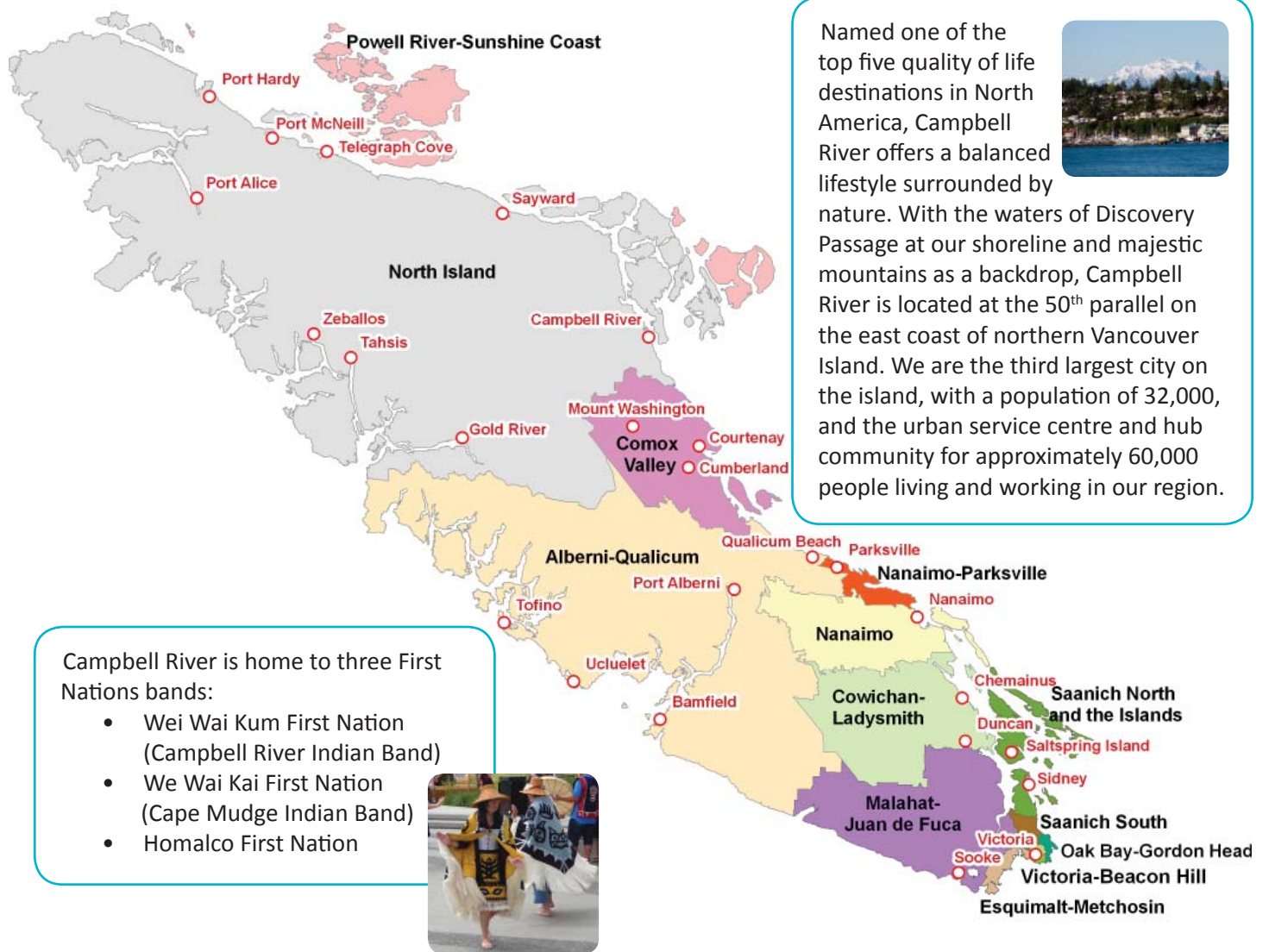
Mayor Charlie Cornfield



City Manager Andy Laidlaw

City of Campbell River

HISTORICAL HIGHLIGHTS



Incorporated as a Village in 1947, and later designated a Municipal District, Campbell River became a City in 2005.

In 1948, the Elk Falls John Hart Dam hydro development project changed the landscape of Campbell River, enabling the growing community to prosper. In 1958, the world's largest man-made explosion at the time removed the top of Ripple Rock, a marine hazard in Seymour Narrows that had claimed at least 114 lives. The blast moved 100,000 tons of rock and water, opening Seymour Narrows to enable larger vessels to pass.

These, and other interesting historical facts are visible on more than 20 information panels found around the Museum and downtown area of the city.



Photograph by R.E. Olsen

City of Campbell River

HISTORICAL HIGHLIGHTS (CONTINUED)



Our motto —“Enriched by Land and Sea”—describes the city’s spectacular setting and abundant natural resources in the ocean, river, forests and earth that have helped build our community for more than a century.

Campbell River is accessible by land, sea and air and is a great base for activity-seekers and industry throughout the North Island and Central Coast. With our rich natural resource background, integrated social services, a number of stewardship firsts, award-winning drinking water quality and a world-class reputation as a tourism destination, the city’s economy is set for high levels of investment and even more diversity.

Please contact Rivercorp, the City’s economic development corporation for more information about business opportunities in our community.

See www.rivercorp.ca for more reasons to bring your family and business to Campbell River and enjoy what we have to share.



City of Campbell River

DEMOGRAPHICS

1 General									
Incorporated in 1947, Campbell River has a total land area of 143.48 square km (2006 Census). By highway the District is 264 km north of Victoria and 44 km north of Courtenay. Campbell River is in the Strathcona Regional District.									
2 Population Estimates					Age Distribution				
Annual Estimates					2011 Census			% Distribution, 2011 *	
Year	Campbell Riv	% Change Prev. Year	BC	% Change Prev. Year	Campbell Riv	Male	Female	Campbell Riv	BC
					All ages	15,275	15,910	100.0	100.0
2007	30,447	n/a	4,309,632	n/a	0 - 14	2,530	2,480	16.1	15.4
2008	31,006	1.8	4,384,047	1.7	15 - 24	1,805	1,725	11.3	12.6
2009	31,367	1.2	4,459,947	1.7	25 - 44	3,350	3,575	22.2	26.3
2010	31,571	0.7	4,529,647	1.6	45 - 64	5,060	5,350	33.4	30.0
2011	31,771	0.6	4,573,321	1.0	65 +	2,540	2,780	17.0	15.7
Source: Statistics Canada (as of July 1, includes estimate of Census undercount) * based on published totals, both sexes									
2006 Census Profiles can be found on our Website at http://www.bcstats.gov.bc.ca/census.asp									
3 Selected Census Characteristics									
Campbell River					British Columbia				
Characteristics	2001	2006	% Change		% Change	2001	2006		
Population	28,456	29,572	3.9		5.3	3,907,738	4,113,487		
Population (by citizenship)	28,295	29,370	3.8		5.3	3,868,875	4,074,385		
Non-immigrant	24,680	26,220	6.2		2.9	2,821,870	2,904,240		
Immigrant	3,530	3,030	- 14.2		10.8	1,009,820	1,119,215		
Labour force (15+ yrs.)	14,975	15,625	4.3		8.1	2,059,950	2,226,380		
Employees	12,635	13,405	6.1		9.2	1,715,600	1,873,050		
Self-employed	1,855	1,785	- 3.8		7.4	291,455	313,000		
Participation rate [ppt.=percentage points]	66.4%	64.6%	-1.8 ppt.		0.4 ppt.	65.2%	65.6%		
Unemployment rate	12.7%	8.9%	-3.8 ppt.		-2.5 ppt.	8.5%	6.0%		
Total population 25 to 64 years	15,725	16,545	5.2		6.5	2,144,050	2,284,465		
No certificate, diploma or degree	4,535	2,720	- 40.0		- 40.1	471,470	282,200		
High school certificate or equivalent	3,640	4,760	30.8		27.7	462,925	591,275		
Apprenticeship/trades certificate or diploma	2,735	2,700	- 1.3		- 7.4	295,180	273,450		
College, CEGEP or other cert. or diploma	3,090	3,930	27.2		11.3	401,760	447,005		
University certificate, diploma or degree	1,715	2,430	41.7		34.7	512,715	690,535		
Bachelor's degree	910	1,265	39.0		23.0	282,800	347,715		
Census families	8,275	8,780	6.1		6.9	1,086,030	1,161,420		
Lone-parent families	1,485	1,470	- 1.0		4.0	168,420	175,165		
Households	11,305	12,225	8.1		7.1	1,534,335	1,643,150		
1-family households	8,070	8,595	6.5		6.1	1,012,925	1,074,850		
Multi-family households	105	95	- 9.5		18.4	35,050	41,510		
Non-family households	3,135	3,535	12.8		8.3	486,355	526,785		
Median Income (2000 & 2005)	\$ 21,338	\$ 24,151	13.2		12.5	\$ 22,095	\$ 24,867		
Males	\$ 32,001	\$ 35,001	9.4		9.0	\$ 28,976	\$ 31,598		
Females	\$ 15,261	\$ 18,213	19.3		14.0	\$ 17,546	\$ 19,997		
Median Family Income (2000 & 2005)	\$ 54,289	\$ 63,792	17.5		20.0	\$ 54,840	\$ 65,787		
Economic Families	8,200	8,765	6.9		6.5	1,044,850	1,112,810		
2001 Incidence, low income 2006 Prevalence, low income	14.8%	12.8%	-2.0 ppt.		-0.6 ppt.	13.9%	13.3%		
Unattached persons, 15+	3,880	4,010	3.4		4.7	576,825	603,880		
Incidence, low income	42.7%	36.4%	-6.3 ppt.		-1.4 ppt.	38.1%	36.7%		
Population in private hh.	28,175	29,190	3.6		5.1	3,785,270	3,978,215		
Incidence, low income	18.3%	16.5%	-1.8 ppt.		-0.5 ppt.	17.8%	17.3%		
Dwellings	11,310	12,220	8.0		7.1	1,534,335	1,643,150		
Owned	7,940	8,940	12.6		12.5	1,017,485	1,145,045		
Rented	3,350	3,285	- 1.9		- 3.6	512,360	493,995		
Average gross rent	\$ 651	\$ 682	4.8		10.4	\$ 750	\$ 828		
Average owners' payments	\$ 771	\$ 819	6.2		17.1	\$ 904	\$ 1,059		
Avg. value, owned dwell.	\$ 141,911	\$ 273,482	92.7		81.5	\$ 230,645	\$ 418,703		

Source: Statistics Canada. Notes: incomes are for 2005 and 2000; rent/owner's payments are restricted to non-farm, non-reserve private dwellings.

STATISTICS

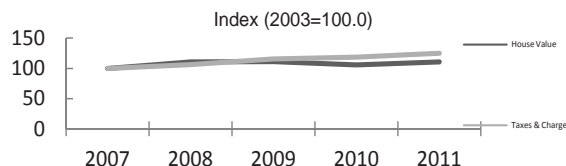
4 Labour Force by Industry (NAICS)						
Industry	Campbell River			BC	% Distribution, 2006	
	2001	2006	% Change	% change	Campbell Riv	BC
Total labour force	14,975	16,010	6.9	8.1	100.0	100.0
Industry - Not applicable	435	385	- 11.5	- 26.6	2.4	1.5
All industries (Experienced LF)	14,540	15,625	7.5	8.9	97.6	98.5
111-112 Farms	370	315	- 14.9	5.2	2.0	1.8
113 Forestry and logging	1,075	985	- 8.4	- 10.0	6.2	1.0
114 Fishing, hunting and trapping	185	190	2.7	1.3	1.2	0.2
1151/2 Support activities for farms	10	-	- 100.0	11.3	-	0.1
1153 Support activities for forestry	155	110	- 29.0	- 21.5	0.7	0.3
21 Mining and oil and gas extraction	400	440	10.0	42.6	2.7	0.9
22 Utilities	60	75	25.0	- 3.4	0.5	0.5
23 Construction	865	1,020	17.9	39.9	6.4	7.5
31-33 Manufacturing	1,420	1,520	7.0	- 2.7	9.5	8.5
311 Food manufacturing	215	165	- 23.3	3.6	1.0	1.0
321 Wood product manufacturing	295	230	- 22.0	- 16.1	1.4	1.7
322 Paper manufacturing	625	750	20.0	- 13.5	4.7	0.6
41 Wholesale trade	440	340	- 22.7	11.6	2.1	4.1
44-45 Retail trade	1,840	2,245	22.0	6.9	14.0	11.2
441 Motor vehicle and parts dealers	240	325	35.4	9.0	2.0	1.1
445 Food and beverage stores	695	670	- 3.6	8.4	4.2	2.9
448 Clothing & clothing accessories	145	130	- 10.3	9.2	0.8	1.1
452 General merchandise stores	125	255	104.0	6.5	1.6	1.2
48-49 Transportation & warehousing	640	590	- 7.8	0.6	3.7	5.2
51 Information and cultural industries	245	245	-	- 5.3	1.5	2.6
52 Finance and insurance	345	330	- 4.3	4.5	2.1	3.8
53 Real estate & rental/leasing	250	325	30.0	22.1	2.0	2.3
54 Prof'sonal, scientific & tech. serv.	615	660	7.3	18.6	4.1	7.3
55 Mgmt. of companies/ent'prises	-	20	-	126.6	0.1	0.1
56 Admin+support, waste mgmnt srv.	495	640	29.3	20.4	4.0	4.4
61 Educational services	765	895	17.0	9.2	5.6	6.9
62 Health care and social assistance	1,320	1,340	1.5	6.5	8.4	9.6
71 Arts, entertainment and recreation	335	290	- 13.4	11.3	1.8	2.3
72 Accommodation and food services	1,465	1,575	7.5	7.7	9.8	8.1
721 Accommodation services	415	425	2.4	2.5	2.7	1.7
722 Food services & drinking places	1,055	1,150	9.0	9.2	7.2	6.4
81 Other services (excl. public admin.)	620	785	26.6	11.8	4.9	4.9
91 Public administration	625	675	8.0	- 2.0	4.2	5.0
Special Aggregations						
Agriculture, Food and Beverage	410	325	- 20.7	5.8	2.0	2.9
Fishing and Fish Processing	375	340	- 9.3	- 3.3	2.1	0.5
Logging and Forest Products	2,145	2,080	- 3.0	- 14.7	13.0	3.7
Mining and Mineral Products	485	510	5.2	17.1	3.2	2.1

Source: Statistics Canada. Industry according to NAICS version used in each census. Unpublished data.

5 Business Locations- Number of Firms by Employment Size Range							
	Firms with no employees		Firms with employees		% change		
	Campbell Riv CA	BC	Campbell Riv CA	BC	Campbell Riv CA	1 to 19	20 to 49
2008	1,467	185,879	1,622	175,003	-	1,441	122
2009	1,476	186,541	1,572	176,124	- 3.1	1,412	108
2010	1,517	194,349	1,561	175,913	- 0.7	1,405	98
2011	1,510	195,290	1,581	173,589	1.3	1,413	118

Source: Business Register, Statistics Canada. In some areas, boundary changes/geocoding changes may cause large changes.

6 Municipal Residential Taxes and Charges on a Representative House					
Year	House Value		Taxes & Charges		% change
	\$	% change	\$	% change	
2007	253,321		2,485		
2008	279,659	10.4	2,639	6.2	
2009	281,725	0.7	2,867	8.6	
2010	267,675	-5.0	2,941	2.6	
2011	280,473	4.8	3,108	5.7	



Source: Ministry of Community Development http://www.cd.gov.bc.ca/lgd/infra/statistics_index.htm (No RD level figures)

City of Campbell River

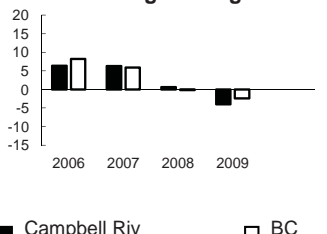
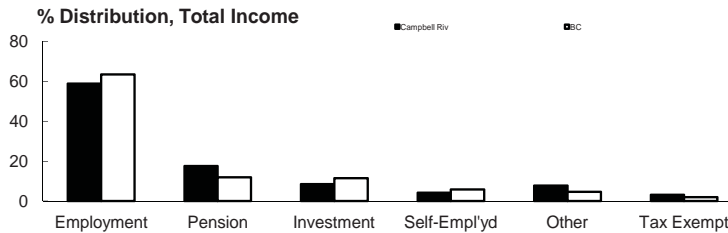
STATISTICS (CONTINUED)

7	Values of Building Permits								
Year	Residential				Non-Residential		Total		Year
	Number of Units		Value \$'000		Value \$'000		Value \$'000		
	Campbell Riv	BC	Campbell Riv	BC	Campbell Riv	BC	Campbell Riv	BC	
2007	323	40,932	74,711	8,611,723	23,892	3,932,968	98,603	12,544,691	2007
2008	307	30,110	77,874	6,899,289	18,512	3,677,866	96,386	10,577,155	2008
2009	126	18,607	31,508	4,491,075	6,578	3,138,810	38,086	7,629,885	2009
2010	205	28,984	48,596	6,705,888	12,501	3,017,921	61,097	9,723,809	2010
2011	143	25,745	36,278	6,113,406	9,970	3,136,361	46,248	9,249,767	2011

Source: Statistics Canada

Note: Detailed non-residential permits data can be found on our Website: www.bcstats.gov.bc.ca

A dash can indicate a nil report, a value of less than \$500, or non-reporting. P indicates 'preliminary'.

8		Personal Taxation Statistics				Percent Change in Avg. Income	
Total Income of All Returns							
Year	All Returns (number)		Average Income (\$)		% Change avg. income		
	Campbell Riv	BC	Campbell Riv	BC	Campbell Riv	BC	
2005	26,630	3,154,090	34,200	35,601	n/a	n/a	
2006	26,760	3,165,750	36,384	38,523	6.4	8.2	
2007	27,930	3,287,750	38,685	40,802	6.3	5.9	
2008	28,410	3,383,640	38,922	40,736	0.6	-0.2	
2009	28,400	3,406,860	37,371	39,754	-4.0	-2.4	
Taxation data available at : http://www.bcstats.gov.bc.ca/data/dd/income.asp							
Source of Total Income 2009						% Distribution, Total Income	
	Campbell Riv		BC				
	\$Thousands	% of Total	% of Total				
Employment	625,498	58.9	63.5				
Pension	186,880	17.6	11.9				
Investment	90,495	8.5	11.4				
Self-Employed	44,197	4.2	5.7				
Other	81,784	7.7	4.5				
Tax Exempt	32,459	3.1	1.9				
Total	1,061,344	100.0	100.0				

Source: Canada Revenue Agency. Areas are defined by postal codes and may not match municipal boundaries.

9	Dependency on the Safety Net						Total Beneficiaries by Age Group, % (Basic BC Assistance & EI)	
Percentage of Population by Age Receiving Benefits - September 2009								
Age Group	BC Basic* Income Assistance Recipients (%)		Employment Insurance Beneficiaries (%)		Total of BC Basic Income Assistance & EI Beneficiaries (%)			
	Campbell Riv	BC	Campbell Riv	BC	Campbell Riv	BC		
Under 19	5.2	2.7						
19-24	6.2	2.1	4.7	2.6	10.6	4.6		
25-54	3.6	1.9	5.7	3.1	9.1	4.9		
55-64	1.2	0.7	3.9	2.0	5.0	2.6		
19-64	3.3	1.7	5.2	2.8	8.3	4.4		

Age Group	Campbell Riv (%)	BC (%)
19-24	10.6	4.6
25-54	9.1	4.9
55-64	5.0	2.6

* On temporary assistance only. Excluded are those on Continuous Assistance, aboriginals living on reserve, seniors/OAS, & children living with relatives.

Source: BC Stats (using administrative files from the BC Ministry of Housing & Social Development, and Human Resources & Social Development Canada)

Note: EI Beneficiaries reports now include regular, fishing and employment benefits, work sharing and support measures. The reports exclude sickness, maternity and parental benefits.

10 Business Formations and Failures									
Incorporations				Bankruptcies					
Year	Number		Year	Campbell Riv		Vancouver Island/Coast DR		BC	
	Campbell Riv	BC		Business	Consumer	Business	Consumer	Business	Consumer
2007	179	34,036	2005	4	108	n.a.	n.a.	786	8,168
2008	174	30,085	2006	5	89	80	1,368	585	7,020
2009	108	26,431	2007	5	91	70	1,410	470	6,651
2010	125	30,305	2008	6	90	94	1,495	454	7,293
2011	126	30,844	2009	0	138	80	2,179	380	10,639

Source: BC Ministry of Finance

Source: Office of the Superintendent of Bankruptcy, Government of Canada

Incorporations are counted in municipality of the registered office address which may differ from the actual business location.

Note: Bankruptcy is by urban postal code forward sortation area and is counted where it is filed.



CORPORATE VISION, VALUES, MISSION, ELECTED OFFICIALS & STRATEGIC PRIORITIES

City of Campbell River

VISION 2025

Economic Prosperity

Looking back over our history, in order for Campbell River to thrive and grow the community needs economic prosperity. That means diversification and growth of industry, with business opportunities supported by an appreciation that we have come from a background of resource extraction and must now find ways to seek economic prosperity through sustainable economic directions and trends.

Natural Environment

Throughout the visioning exercise, the one thing that all people brought forward was the element that sets Campbell River apart: our natural environment. The recently completed Strategic Parks Plan references the fact that we are the gateway to the wilderness. We cherish those values that support a thriving natural environment.

Recreation

In order to be a healthy, thriving and safe community we need to provide recreation opportunities for our residents. This is something that we have to pursue in the future.

Inclusivity and Diversity

We need to be inclusive of all peoples, all types, all ages in Campbell River to make it a dynamic community reaching its potential. We must expand our opportunities for inclusivity and work with all social elements to improve the lives of all Campbell Riverites, no matter their economic station, ethnic background or when they came to the community. We must at the same time support and nurture our diversity.

Culture and Heritage

Campbell River has an interesting and unique culture and heritage that needs to be nurtured and supported. This needs to be something that is a focus as our vision for the future. We need to build from our past strengths as we create a new future for Campbell River, enriching our culture and heritage.

Health and Safety

Campbell River has a vision to be the major urban centre on North Vancouver Island. To do that, we need to ensure that we are a healthy and safe community. This means provisions for health care and public safety through community effort to make this the safest and healthiest community on Vancouver Island.

Excellence in Local Government

Seeking excellence in the provision of local government sets a high standard for the future, and we should aspire to provide the best local government, based on our resources, that we can. This will ensure that we are open, responsive, responsible and accountable.

Dynamic Families

A community and business culture in Campbell River that attracts, supports and retains families will be integral to the future prosperity of our City. We need to ensure all of our families have the opportunity to thrive. By including child and family priorities in policies, planning, services and programs, we will ensure all our children have the best possible start. Dynamic families are created through social connectedness, promoting diversity and economic security, and providing healthy, safe home and work environments.



This is what we strive to achieve as we move towards 2025.

City of Campbell River

CORPORATE MISSION, VISION & VALUES

Mission

The City of Campbell River Mayor and Council developed a corporate mission, vision and values in 2009.

The City of Campbell River mission statement describes the fundamental purpose of the organization.

Corporate Mission Statement

The mission of the Corporation of the City of Campbell River is to deliver quality services in a fiscally responsible manner that promotes prosperity and social, economic and environmental health for current and future generations.

Vision

The City of Campbell River's corporate vision statement describes what the organization intends to become and achieve in the future.

Corporate Vision Statement

The Corporation of the City of Campbell River is:
well run,
results oriented,
accountable,
inclusive,
responsive,
innovative,
an adaptive organization, and
a great place to work and work with.

Values

Values are beliefs that are shared by the members of the organization and reflect the City of Campbell River's organizational culture.

Corporate Values

Communication

Communication, both internal and external, that is timely, constructive, concise, honest, clear and respectful, is valued.

Ethics

Integrity, honesty and professionalism are valued.

Empowerment

Staff is empowered to innovate and be creative in performing duties. Effort and achievement are appreciated and recognized.

Teamwork

Teamwork, including mentoring, cooperation, support, and participation is valued.

Respect

Council and staff respect and value the democratic process and each other's contribution to it, the corporation and the community.

Professionalism

Learning, professional development and mentoring are valued and supported by both Council and staff.

Safe and Healthy Workplace

A safe and healthy workplace is promoted and supported.

City of Campbell River

2011 ELECTED OFFICIALS



MAYOR CHARLIE CORNFIELD

COUNCILLOR ANDREW ADAMS

COUNCILLOR ROY GRANT

COUNCILLOR RYAN MENNIE

COUNCILLOR CLAIRE MOGLOVE

COUNCILLOR ZIGGY STEWART

COUNCILLOR MARY STORRY

City of Campbell River

COUNCIL APPOINTMENTS

Strategic Committee of Council

All members of Council

External Boards and Committees:

Strathcona Regional District (SRD)

Mayor Cornfield, Councillors Grant, Moglove, Stewart & Storry

Regional Hospital District (RHD)

Mayor Cornfield, Councillors Grant, Moglove, Stewart & Storry

Regional Solid Waste (RSW)

Mayor Cornfield, Councillors Grant, Moglove, Stewart & Storry

SRD, RHD & RSW Alternate

Councillor Mennie

Strathcona Gardens Commission

Councillors Adams, Moglove & Stewart

Vancouver Island Regional Library Board

Councillor Mennie

School Board/City Joint Liaison Committee

Mayor Cornfield, Councillors Mennie & Storry

City Commissions & Corporations:

Campbell River Airport Authority

Councillor Grant, (George Paul, Acting CAO)

Campbell River Economic Development Corporation (Rivercorp)

Councillor Adams, (George Paul, Acting CAO)

Internal Committees and Task Forces:

Agriculture Steering Committee

Councillor Storry

Community Advisory Commission

Councillor Moglove

Culture & Heritage Sub-Committee

Community Beautification Sub-Committee

Community Homelessness Coalition

Councillor Moglove

Community Partnership Commission

Councillor Storry

Development Advisory Commission

Councillor Adams

Environmental Advisory Commission

Councillor Grant

Future of Forestry Task Force

Councillor Stewart

Parcel Tax Review Panel

Councillors Adams, Grant & Stewart

Problem Properties Committee

Councillors Grant & Stewart

Public Safety Select Committee

Councillor Stewart

Seniors' Advisory Commission

Councillor Mennie

Task Force on Energy and Emissions

Councillor Adams

Youth Advisory Committee

Councillor Mennie

External Organizations:

BC Hydro Liaison Committee

Councillor Adams

Campbell River Creative Industries Council

Councillor Adams

Campbell River Twinning Society

Councillor Adams

Campbellton Business Organization

Councillor Adams

Chamber of Commerce

Councillor Adams

Cruise BC

Councillor Adams

Heart of the City BIA

Councillor Adams

North Island Coast Development Initiative Trust

Mayor Cornfield

Pier Street Business Organization

Councillor Adams

Port of Call Committee

Councillor Storry

Spirit of BC Community Committee

Mayor Cornfield

Success by 6 Community Council of Partners

Councillor Mennie

West Coast Community Adjustment Program

Mayor Cornfield

Willow Point BIA

Councillor Adams

Councillors' Alternates:

Councillor Adams – Alternate Councillor Grant

Councillor Grant – Alternate Councillor Adams

Councillor Mennie – Alternate Councillor Storry

Councillor Stewart – Alternate Councillor Moglove

Councillor Moglove – Alternate Councillor Stewart

Councillor Storry – Alternate Councillor Mennie

Financial Sustainability

The City of Campbell River seeks to use its revenue prudently to minimize fluctuations in tax levels and manage the decline of revenues resulting from the loss of major industry tax revenues.

Goal A: Economic diversification

Action / Project / Initiative	Priority / Timeline
1. Retain and maintain industry and business.	ongoing
2. Develop a high level economic diversification strategy (directions, goals, event tourism) and consult with Rivercorp.	urgent
3. Assess economic development initiatives vis-a-vis progress and outcomes.	2 nd Quarter 2011
4. Review the direction and recommendations of the Forestry Task Force with the Task Force and Rivercorp.	4 th Quarter 2010
5. Establish an Airport Commission	4 th Quarter 2010

Goal B: Explore new revenue streams (staff to develop a discussion paper on this in 2010)

Goal C: Establish and maintain sustainable corporate financial policies

Action / Project / Initiative	Priority / Timeline
1. Complete a comprehensive annual review of the Five-Year Financial Plan.	ongoing and 1 st Quarter 2011
2. Implement PSAB accounting procedures: complete asset inventory and evaluation.	final completion 2012
3. Develop policy to allocate adequate resources according to regulations.	1 st Quarter 2011
4. Develop policy to establish suitable corporate reserve funds.	4 th Quarter 2010

Goal D: Secure new hospital for Campbell River / increase alternate care / maintain existing healthcare services

Action / Project / Initiative	Priority / Timeline
1. Lobby VIHA & Provincial Government for hospital.	ongoing

Goal E: Plan for reduced revenues

Action / Project / Initiative	Priority / Timeline
1. Assess new hospital tax impact.	4 th Quarter 2010
2. Develop options to accommodate reduced revenues for both the short and long term. Step 1: Outline and detail an analysis of revenues over time. Step 2: Outline options to accommodate changes in revenues.	4 th Quarter 2010
3. Seek input and innovations from all City staff to accommodate reduced revenues.	4 th Quarter 2010 and ongoing

Environmental Sustainability

The City of Campbell River seeks to move toward environmental sustainability through a broad range of means, including environmental planning, waste reduction, protection of natural resources and innovation.

Goal F: Achieve Climate Action Charter compliance

Action / Project / Initiative	Priority / Timeline
1. 1) Status Report to Council 2) Completion	1 st Quarter 2011 2012

Goal G: Support the Green City Strategy

Goal H: Explore alternative energy systems

Action / Project / Initiative	Priority / Timeline
1. Supports research and pilot projects associated with green power options.	ongoing
2. Clarify roles of City and Rivercorp to manage alternative energy proposals.	urgent
3. Review recommendations of the Energy and Emissions Task Force.	1 st Quarter 2011

Goal I: Protect watersheds

Action / Project / Initiative	Priority / Timeline
1. Review land acquisition or tenure options to protect primary watershed.	June 2011

Goal J: Participate in developing Regional District Solid Waste Management Program and implement alternative waste management methods

Action / Project / Initiative	Priority / Timeline
1. Establish a regional recycling and yard waste composting facility in Campbell River.	4 th Quarter 2011

Comprehensive Community Planning

The City of Campbell River seeks to enhance the community for citizens, visitors and business through excellence in comprehensive community planning.

Goal K: Revitalize downtown

Action / Project / Initiative	Priority / Timeline
1. Encourage residential infill. 1) Request Rivercorp to report on the progress of downtown residential infill initiatives.	1 st Quarter 2011
2. Identify regulatory and financial incentives to encourage investment.	2 nd Quarter 2011
3. Identify and complete critical infrastructure improvements for properties with high development potential.	4 th Quarter 2011

Goal L: Renew the community vision

Action / Project / Initiative	Priority / Timeline
1. Update the Official Community Plan and include a visioning component in the OCP update.	2 nd Quarter 2011
2. Complete Transportation Master Plan - short-term recommendations.	2 nd Quarter 2011

Goal M: Implement new initiatives

Action / Project / Initiative	Priority / Timeline
1. Develop a comprehensive airport master plan.	1 st Quarter 2011
2. Assess Homelessness Task Force recommendations. 1) Establish Homelessness Coalition.	1 st Quarter 2011

The City of Campbell River seeks to *enhance the community.*

Quality Services and Infrastructure

PARKS, RECREATION AND CULTURE

The City of Campbell River seeks to provide quality parks, recreation and cultural opportunities for its citizens and visitors.

Goal N: Review and update the Campbell River Parks Master Plan

Action / Project / Initiative	Priority / Timeline
1. Review and update the Campbell River Parks Master Plan where necessary.	4 th Quarter 2011

Goal O: Implement Culture and Heritage Master Plan

Goal P: Miscellaneous

Action / Project / Initiative	Priority / Timeline
1. Develop policies to secure financial contribution for recreation and cultural facilities from outlying area.	2 nd Quarter 2011
2. Develop event coordination options plan to provide for:	
1) Facilitation	4 th Quarter 2010
2) Scheduling	
3) Promotion of events	
3. Develop a Recreation Master Plan.	4 th Quarter 2011

BUILDINGS, UTILITIES, ROADS AND AIRPORT INFRASTRUCTURE

The City of Campbell River recognizes the importance and value of planning, building and maintaining its infrastructure, including city buildings, utilities, roads and the airport.

Goal Q: Plan, build and maintain adequate infrastructure to meet current and future needs

Action / Project / Initiative	Priority / Timeline
1. Integrate existing infrastructure plans into a comprehensive capital plan.	4 th Quarter 2011
2. Develop a financial strategy to fund infrastructure.	4 th Quarter 2010
3. Establish a high priority for Willis Road connector.	1 st Quarter 2011
4. Review prioritization of sewer trunk mains and report to Council.	4 th Quarter 2010

EFFECTIVE PROTECTIVE SERVICES

The City of Campbell River seeks to deliver effective protective services with the goal of providing a safe and secure community for citizens and business.

Goal R: Provide adequate fire, police and bylaw enforcement services

Action / Project / Initiative	Priority / Timeline
1. Consider and act on the Fire Department Business Plan (Fire Underwriters Study).	4 th Quarter 2010
2. Review and prioritize recommendations of the Crime Reduction Strategy.	3 rd Quarter 2011

Highly Developed Internal / External Communications and Relations

IMPROVED INTERNAL COMMUNICATIONS

The City of Campbell River seeks excellence in its internal communications.

Goal S: Improve internal communications

Action / Project / Initiative	Priority / Timeline
1. Discuss and identify Council communications needs and objectives.	4 th Quarter 2010
2. Develop internal communication plan and policies.	4 th Quarter 2010

IMPROVED EXTERNAL COMMUNICATIONS

The City of Campbell River seeks excellence in its external communications.

Goal T: Improve external communications and community engagement

Action / Project / Initiative	Priority / Timeline
1. Discuss and identify external communication needs of the organization and Council.	4 th Quarter 2010 and 2 nd Quarter 2011
2. Develop communication and engagement plan and policies.	1 st Quarter 2011 and ongoing
3. Establish bi-annual meetings for: <ul style="list-style-type: none"> 1) Council and Chamber of Commerce 2) Council and North Island College 3) Council and School District No. 72 	1 st Quarter 2011
4. Develop regular communication protocols with adjacent municipalities and electoral areas.	long term
5. Develop external communication plan and policies.	1 st Quarter 2010

IMPROVED EXTERNAL RELATIONS

The City of Campbell River is committed to improving external relations with its partners and neighbouring local governments.

Goal U: Improved relations with First Nations

Action / Project / Initiative	Priority / Timeline
1. Review and update servicing agreements with First Nations.	ongoing
2. Invite Band representatives to meet to discuss governance and matters of mutual interest.	2 nd Quarter 2011

Goal V: Improve regional relations

Action / Project / Initiative	Priority / Timeline
1. Explore cooperative service delivery opportunities with adjacent municipalities and electoral areas.	ongoing

Goal W: Establish relationships with educational institutions e.g. College, School District

Action / Project / Initiative	Priority / Timeline
1. Set up initial meetings with Council and North Island College and School District No. 72 (see also action under Improved Internal & External Communications).	4 th Quarter 2010

Corporate Health

The City of Campbell River recognizes the importance of maintaining and improving the health of the corporation to best serve citizens and businesses.

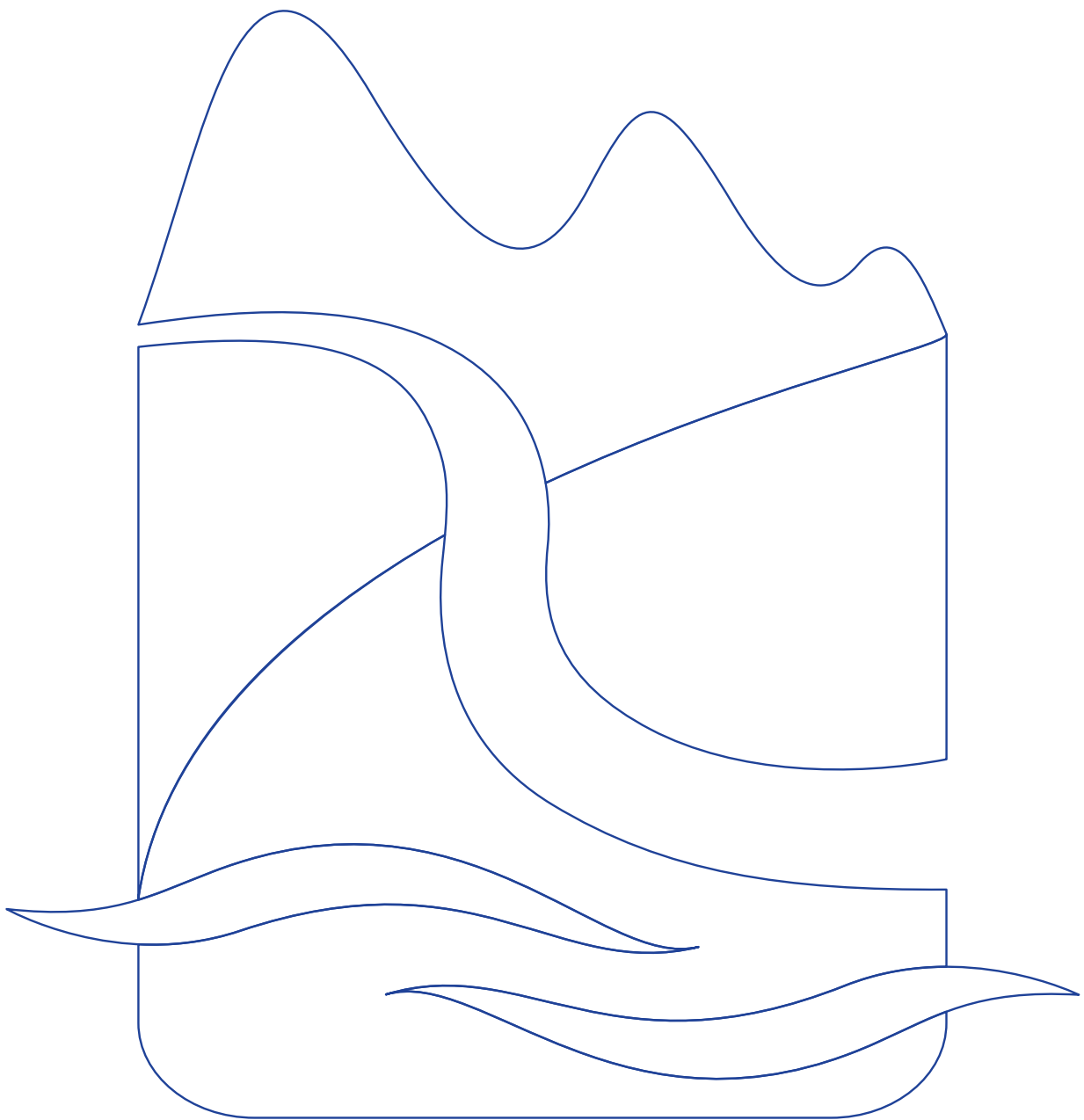
Goal X: Efficient and effective governance.

Action / Project / Initiative	Priority / Timeline
1. Recruit City Manager.	4 th Quarter 2010
2. Council review of the corporate policies.	1 st Quarter 2011
3. Quarterly reporting of Strategic Plan progress.	ongoing
4. Review Council structure e.g. portfolios / committees.	4 th Quarter 2010
5. Review and endorse work plans for committees and commissions.	4 th Quarter 2010 and ongoing
6. Conduct orientation for Council following the 2011 election.	4 th Quarter 2011

Goal Y: Create a positive, service-oriented corporate workplace

Action / Project / Initiative	Priority / Timeline
1. Attract and maintain employees by being a preferred employer.	ongoing
2. Create a culture of innovation.	ongoing

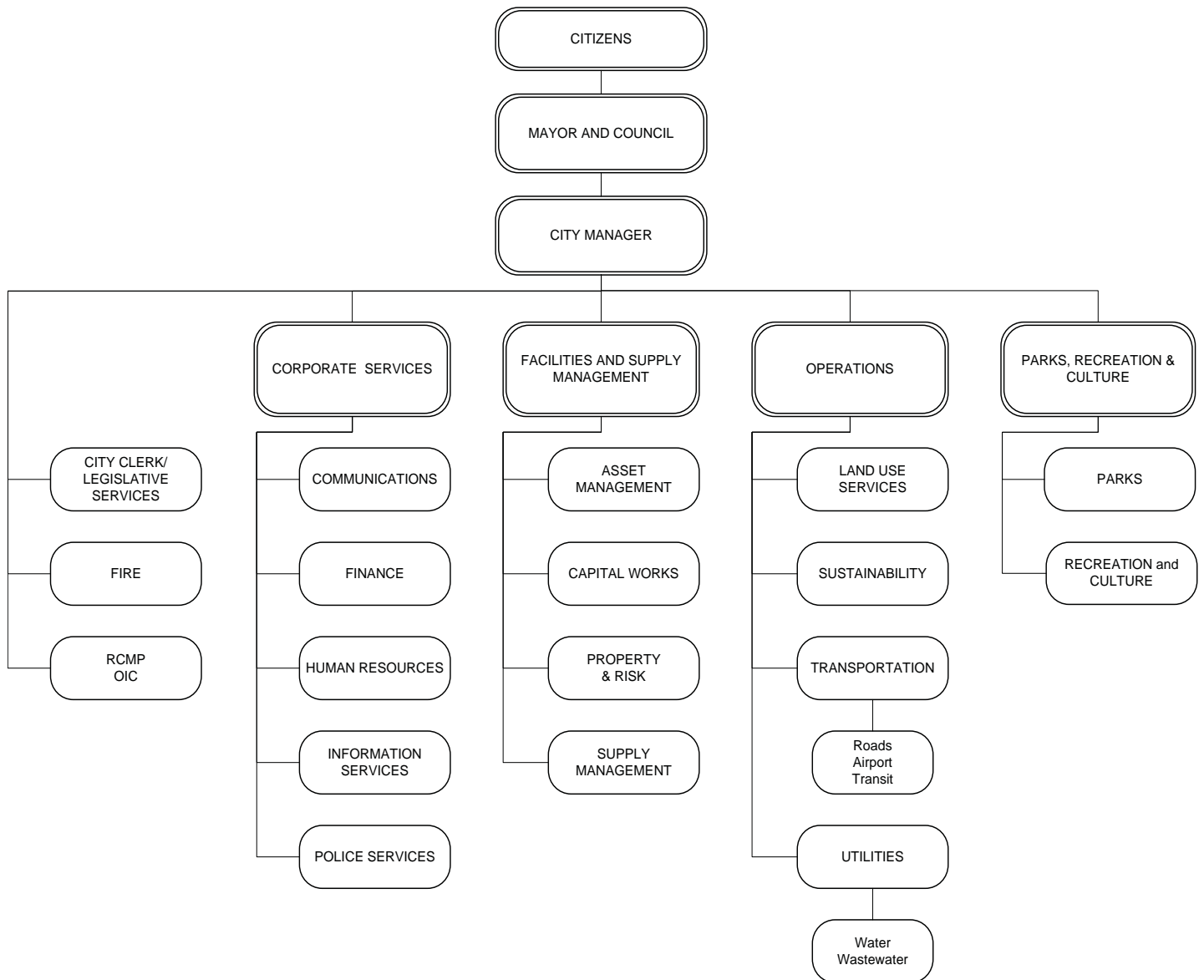
The City of Campbell River *serves its citizens*





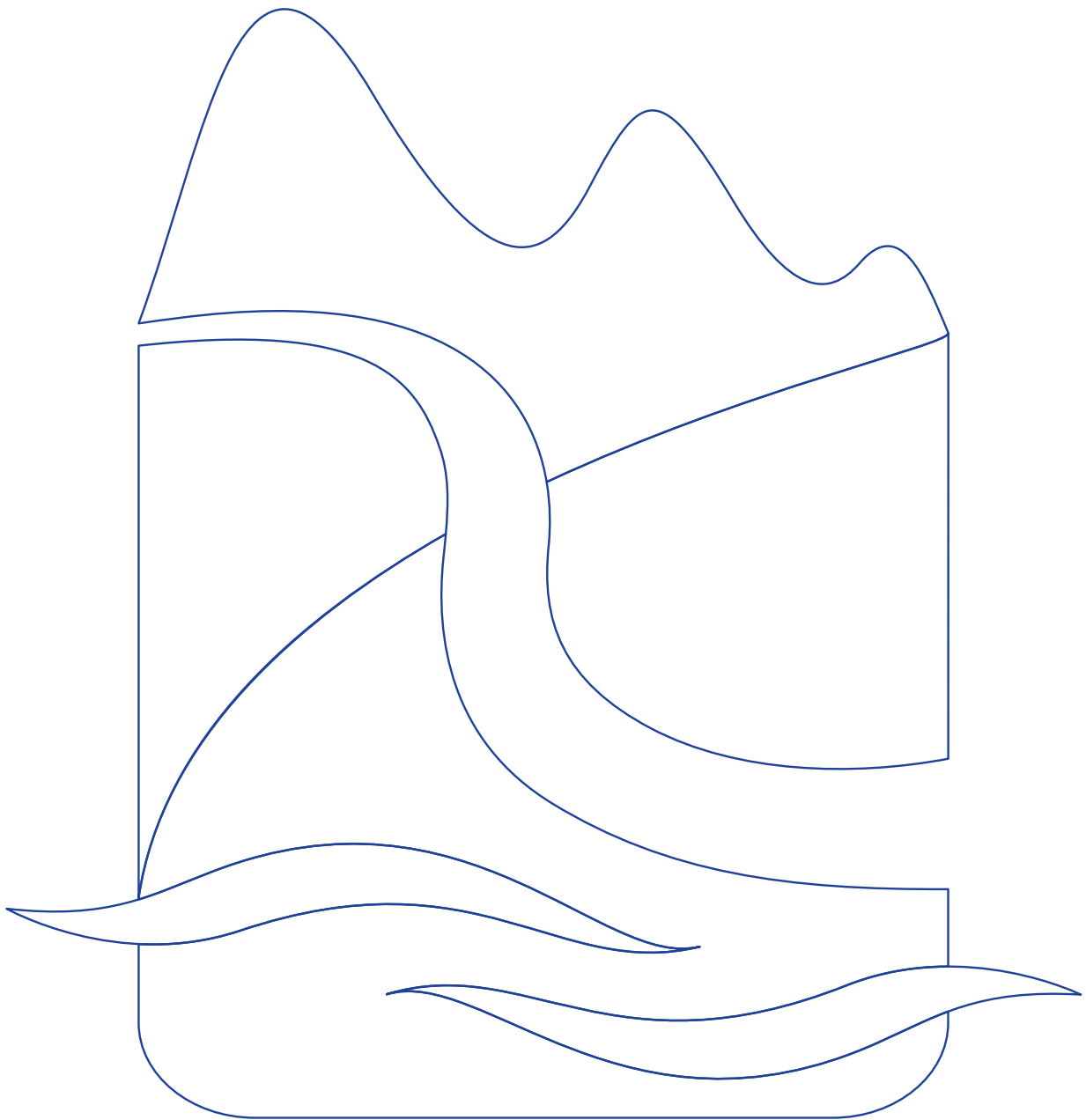
DEPARTMENTAL REVIEWS

ORGANIZATION CHART



DEPARTMENT HEADS

Chief Administrative Officer.....	Andy Laidlaw
General Manager, Corporate Services.....	Laura Ciarniello
General Manager, Facilities and Supply Management.....	Dave Morris
General Manager, Operations.....	Ron Neufeld
General Manager, Parks, Recreation and Culture.....	Ross Milnthorp
City Clerk.....	Peter Wipper
Fire Chief.....	Dean Spry
RCMP Inspector.....	Lyle Gelinas
RCMP Municipal Manager.....	Carrie Jacobs
Capital Works Manager.....	Jason Hartley
Facilities – Property & Risk Manager.....	Andrew Bailey
Finance Manager.....	Natalie Aalderink
Financial Planning Manager.....	Darren Kiedyk
Information Services Manager.....	Warren Kalyn
Land Use Manager.....	Ross Blackwell
Sustainability Manager.....	Amber Zirnhelt
Transportation Manager.....	Drew Hadfield
Utilities Manager.....	Jennifer Peters





STRATEGIC PRIORITIES

Financial Sustainability

Environmental Sustainability

Comprehensive Community Planning

Quality Services and Infrastructure

Highly Developed Internal / External Communications and Relations

Corporate Health

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — CITY MANAGER

CITY MANAGER

The City Manager assists Council to establish its strategic direction for the City, promotes Council teambuilding and acts as the liaison for the Mayor. The City Manager also provides recommendations to Council that reflect relevant facts, options and professional opinion pertaining to issues considered by Council.

The City Manager's Office takes the lead role in managing the implementation of policy direction, which has been established by Council. It provides managerial leadership, control and direction to all City departments and operations. It is responsible for planning and implementing policies necessary for sustaining excellence in City operations and staffing.

Legislative Services

Services Provided

Preparation, maintenance and execution of official City records, including:

- Agendas
- Minutes
- Bylaws
- Contracts
- Policies and procedures
- Corporate records management, access to information

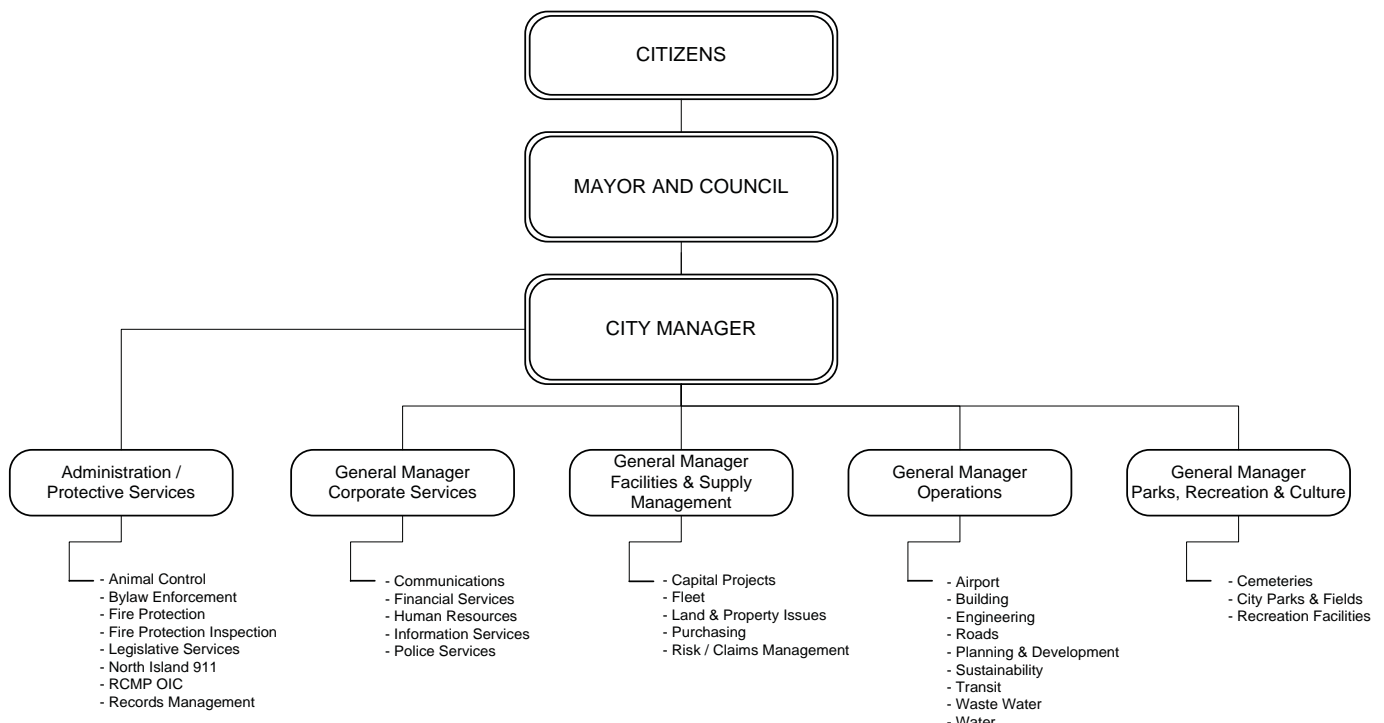
- Communication hub between Council, its advisory bodies, staff and the public
- Bylaw Enforcement
- Animal Control
- City Hall reception and switchboard

2011 Objectives

- ❖ 2011 general election
- ❖ Council orientation
- ❖ Evaluation and recommendations for the City's corporate record management system
- ❖ Local Government Awareness Week

2011 Highlights

- ✓ Conducted the 2011 local general election
- ✓ Council inaugural meeting and orientation sessions
- ✓ Local Government Awareness Week
- ✓ Provided legislative, administrative services to Community Partnership, Seniors' Advisory committees
- ✓ Coordinated annual Volunteer Appreciation Dinner
- ✓ Assisted various departments with the preparation of bylaws and legal agreements, including:
 - traffic and highways
 - permissive tax exemptions
 - user fees
 - road closures



City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — CITY MANAGER (CONTINUED)

2012 Objectives

- ❖ Re-establish new committee/commission structure
- ❖ Centralize all of the City's agreements
- ❖ Update Legislative Services website content

2013 Objectives

- ❖ Evaluation and recommendations for the City's corporate record management system
- ❖ Create digital database of historic Council minutes
- ❖ Review and revise Council policies

Fire Department

Services Provided

The Fire Department strives to deliver quality services in a fiscally responsible manner to citizens of Campbell River and under contract with the three local First Nation communities and the Stories Creek area of the Strathcona Regional District. Service delivery is supported through a well-established safety and training program.

Services provided:

- Fire suppression; vehicle extrication; hazardous material mitigation; environmental protection; confined space, technical rope and trench rescues; pre-hospital medical emergency care
- Fire inspections of multi-residential, public assembly, industrial and commercial properties; promotion of compliance to the Provincial Fire and Building Codes and local Municipal Bylaws
- Public education and awareness
- Dispatching of 49 fire departments through a cost sharing contract with the North Island 911 Corporation

2011 Objectives

- ❖ Conduct auxiliary firefighter recruit classes
- ❖ Strategize to implement recommendations from Fire Underwriters Survey Report
- ❖ Complete review of the Fire Service Bylaw
- ❖ Conduct training and implementation of the new self-contained breathing apparatus to comply with the current National Fire Protection Association standard
- ❖ Conduct "Training in Ten Minutes" program for North Island 911 Dispatchers

- ❖ Upgrade North Island 911 CAD software
- ❖ Work with the Sustainability Department's Green Team to create a recycling program

2011 Highlights

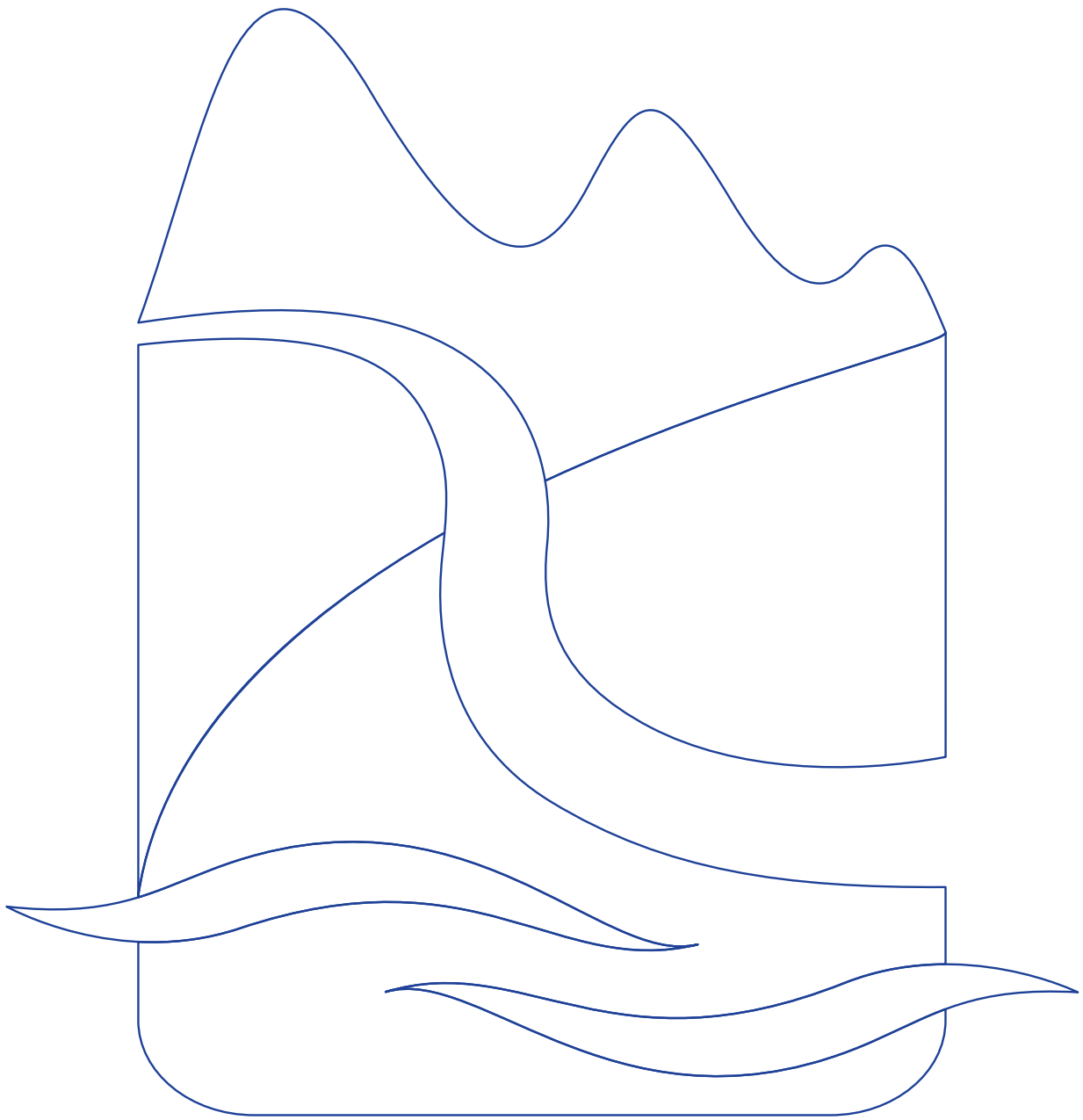
- ✓ Continuing to promote public education opportunities with respect to fire safety
- ✓ Provided greater opportunities for auxiliary trainers and evaluators
- ✓ Progressing with recommendations of the Fire Underwriters Survey Report and the Fire Services Bylaw
- ✓ Completion of auxiliary firefighter recruit class
- ✓ Conducted training and implementation of the new self-contained breathing apparatus
- ✓ Conducted "Training in Ten Minutes" program for North Island 911 Dispatchers
- ✓ Completed installation of new Dispatch North Island 911 CAD software
- ✓ Creation of a in station recycling program

2012 Objectives

- ❖ Commence training all auxiliaries to the NFPA 1001 Standard within two years of the start date
- ❖ Development of a fire department strategic plan
- ❖ Complete all statutory fire inspections for the year
- ❖ Implementation of new TriTech dispatch software

2013 Objectives

- ❖ Maintain auxiliary force of 50 trained members
- ❖ Purchase ladder truck
- ❖ Train all vehicle operators using Emergency Vehicle Operator (EVO) Course
- ❖ Train all auxiliary officers to Company Officer Level 1
- ❖ Train all fire dispatchers to NFPA 1061 Tele-communicator level II



Corporate Services



STRATEGIC PRIORITIES

- Financial Sustainability
- Environmental Sustainability
- Comprehensive Community Planning
- Quality Services and Infrastructure
- Highly Developed Internal / External Communications and Relations
- Corporate Health

DEPARTMENTAL GOALS & OBJECTIVES — CORPORATE SERVICES

CORPORATE SERVICES

led by the General Manager, the Corporate Services division consists of the following departments:

- Finance
- Human Resources
- Information Technology
- Communications
- RCMP Administration

Finance Department

Services Provided

Financial Department delivers services to other City Divisions.

The core services provided by the Finance Department are:

- Financial reporting
- Property taxes levy and collection
- Accounts Payable / Accounts Receivable
- Payroll
- Investments
- Utility billing
- Financial planning; provide advice and direction to departments for budget preparation
- Debt management
- Grant management

2011 Objectives

- ❖ Initiate a review of financial policies and procedures
- ❖ Research program for managing tangible capital assets
- ❖ Redefine roles and responsibilities of Finance staff
- ❖ Continue to develop and improve reporting to Council

2011 Highlights

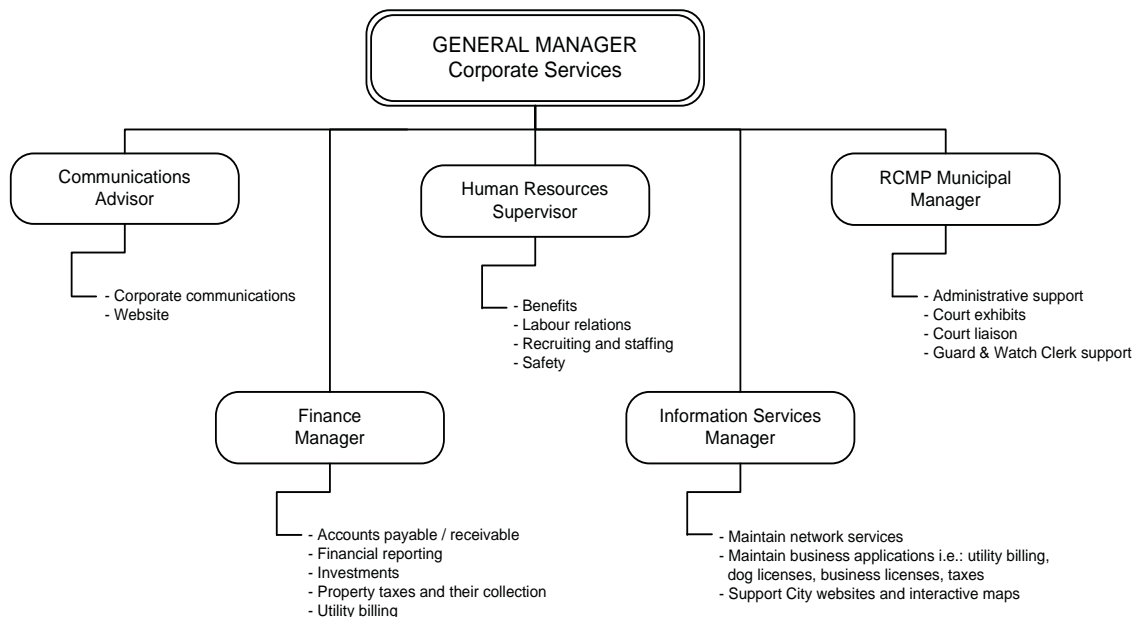
- ✓ Review of financial policies and procedures has been started and will continue through 2012
- ✓ Research for new program for managing tangible capital assets was postponed until 2012
- ✓ Roles and Responsibilities of Finance Staff completed
- ✓ Implemented Vadim payroll system
- ✓ Implemented new budgeting process and will develop reporting to Council that corresponds to budget

2012 Objectives

- ❖ Complete review of financial policies and procedures
- ❖ Research program for managing tangible capital assets
- ❖ Prepare Council reporting based on new budget model

2013 Objectives

- ❖ Implement tangible capital asset management program
- ❖ Implement a long-term capital plan



DEPARTMENTAL GOALS & OBJECTIVES — CORPORATE SERVICES (CONTINUED)

Human Resources

Services Provided

The Human Resource Department is responsible for providing a variety of services, including:

- managing the ongoing employment relationship with employees
- recruiting and staffing
- competitive compensation and benefits
- setting a favorable labour relations climate
- dealing with the Unions in a fair and consistent manner
- development of training plans and opportunities
- ensuring compliance with occupational health and safety regulations, and
- the development of proactive human resources policies

2011 Objectives

- ❖ Research and identify human resource strategies and best practices that will support the Corporate Strategic Plan's goal to create a positive service-oriented workplace; to attract and retain employees by being a preferred employer
- ❖ Contribute to the development and accomplishment of the organization-wide business plan and objectives
- ❖ Successfully negotiate collective agreement with CUPE
- ❖ Successfully negotiate collective agreement with IAFF (IAFF bargaining to be completed in 2012)
- ❖ Promote workplace health and safety by identifying and implementing initiatives that enhance the role of the City's joint safety committee to foster and sustain a positive, healthy and safe work environment
- ❖ Conduct a comprehensive management compensation survey (put on hold in 2011 subject to further review)
- ❖ Assist the Finance department to refine the processing of payroll and benefits for employees

2011 Highlights

- ✓ The HR team assisted with workforce planning; results include 21 movements internally and vacancies filled with successful recruitment of 26 permanent staff
- ✓ HR supported City business goals and objectives by providing technical expertise and factual data to be used for sound business decision-making
- ✓ Successfully negotiated a 4 year agreement with CUPE
- ✓ An overall review of the City's Occupational Health

& Safety program was completed and areas of focus were determined. Filling the vacant Safety Advisor position was an identified as a top priority, successfully completed in November 2011.

- ✓ HR and Finance staff worked collaboratively to provide a high level of service related to employee compensation and benefits. One example of this was the creation of online interactive tools to reduce payroll processing time and to assist staff with vacation planning.

2012 Objectives

- ❖ Undertake a review and enhancement of Human Resources systems, processes, procedures and policies using the principles of continuous quality improvement and excellent client service
- ❖ Use Human Resources metrics to provide measurable results linking HR strategies to overall business goals and objectives and to provide factual data for sound business decision-making
- ❖ Successful negotiation of IAFF collective agreement IAFF

2013 Objectives

- ❖ Collaborate actively with business partners to maximize organizational structure and performance
- ❖ Take action with priorities identified in 2012 review of Human Resources operations
- ❖ Prepare for Certification of Recognition (COR) audit of Health and Safety Program

Information Services

Services Provided

Information Services provides the following services to the City and taxpayers:

- Support City websites and their interactive maps
- Keep all network services operational so that staff can communicate internally and with residents
- Keep the major business applications operational so business licenses, utility bills, taxes, dog licenses, etc. can be generated and monies collected
- SCADA support (process control system for water, sewer and storm pumping stations)

DEPARTMENTAL GOALS & OBJECTIVES — CORPORATE SERVICES (CONTINUED)

2011 Objectives

- ❖ Expansion of wireless backhaul infrastructure to improve coverage, load balancing and failover capability
- ❖ SCADA system enhancement to improve enhancement and failover
- ❖ Upgrade backup and disaster recovery technology
- ❖ Review banking system card transaction costs
- ❖ Audit leased line expenditures
- ❖ Investigate additional sources of revenue generation
- ❖ Complete upgrade to online interactive mapping
- ❖ Review of cost sharing agreements with remote sites
- ❖ Review department's policies and procedures
- ❖ New website development
- ❖ Technical support for municipal elections
- ❖ Update Vadim financial software to Version 2

2011 Highlights

- ✓ Completed Request For Proposals (RFP) and provider selection for new mobility contract.
- ✓ Major updates to Vadim financial software and GIS mapping interface.
- ✓ RCMP Civil Security Clearance technology (IScreen) implementation.
- ✓ Virtualization of entire server environment.
- ✓ Council meeting webcasting
- ✓ Significant cost reductions: payment system and provider; leased communication requirements; mobility contract services; DNS hosting; IBM AS400 support eliminated

2012 Objectives

- ❖ Cost sharing expansion of wireless backhaul infrastructure to Quadra Island. Improved visibility will provide effective coverage, load balancing and failover capability
- ❖ Major redesign of city website
- ❖ Renew contractual agreement with technical cost sharing partners

2013 Objectives

- ❖ Cartegraph, Vadim, Tempest application data integration and collaboration: provides field access for work order, payment, data entry and report processing; allows remote access to all Vadim and Tempest modules; eliminates redundant data entry, storage requirements

- ❖ Evaluate replacement options for city hall phone system
- ❖ RCMP Criminal Record Check technology (IBook) implementation

Communications Department

Services Provided

This department is responsible for corporate communications initiatives, including news releases and citizen surveys, ensuring the dissemination of information both internally and externally and providing opportunities for input and participation by all stakeholders to promote positive working relationships.

This department works with other City departments to research, plan and develop materials to provide clear, consistent and complete information about City services and the decision-making process for multiple audiences – and to encourage feedback.

2011 Objectives

- ❖ Implement internal / external communications plan to:
 - increase stakeholder interaction
 - improve staff communications skills
 - enhance information distribution
- ❖ Draft updated template with a how-to document and presentation tips for comprehensive Reports to Council
- ❖ Project communications – Work with operations department to maintain high standards of communications with all stakeholders around capital project work
- ❖ Advertising – Develop plan for streamlining newspaper advertising opportunities through *City Currents*
- ❖ Revamp website – based on suggestions by a staff team for clean-up and restructure of City website
- ❖ Publish and plan for Facebook page
- ❖ Media archive – launch electronic archive of newspaper clippings and broadcast links for City-related activities
- ❖ Local Government Awareness Week – Work with staff team to develop and implement information campaign and complementary events, including production of City Services brochure and presentation
- ❖ Merchandise program – Establish a stock of City of Campbell River merchandise for employee purchase and sale to public (postoned)

DEPARTMENTAL GOALS & OBJECTIVES — CORPORATE SERVICES (CONTINUED)

- ❖ Explore opportunities to share communications resources with partnership organizations:
 - Rivercorp
 - Strathcona Regional District
 - Creative Industries Council
- ❖ Explore opportunities to provide live and archived webcasting of Council meetings
- ❖ Develop template to enhance committee member presence on City website, beginning with members of Environmental Advisory Committee
- ❖ Launch an employee newsletter and employee challenge problem-solving series
- ❖ Pursue in-house printing of materials for cost-savings
- ❖ Deliver employee communication workshops (photography, news releases, reports to Council, presentations)

2011 Highlights

- ✓ Updated Communications Policy adopted by Council
- ✓ Updated template and provided staff training on presentation tips for comprehensive Reports to Council
- ✓ Launched *City Currents* (including Year-in-Review ad showcasing City accomplishments)
- ✓ Launched employee newsletter
- ✓ Launched Facebook page and YouTube channel
- ✓ Launched electronic media coverage archive
- ✓ Developed and delivered communications workshops for staff and related organizations
- ✓ Worked with departments to conduct in-house clean-up, restructure and enhancement of website content
- ✓ Expanded photo library with access to related organization files
- ✓ Local Government Awareness Week team participant (development of City Services brochure, presentation)
- ✓ Part of webcasting development team
- ✓ Pursued in-house printing for cost-savings

2012 Objectives

- ❖ Launch webcasting of Council meetings
- ❖ Plan for future website upgrades
- ❖ Develop and deliver additional communications workshops for employees and related organizations
- ❖ Establish “plain language” template for statutory advertising

2013 Objectives

- ❖ Survey community to confirm preferred communications methods, frequency and topics
- ❖ Launch quarterly newspaper advertising of Council/City updates
- ❖ Launch new website
- ❖ Plan for streamlining radio advertising and crisis communications

RCMP

Services Provided

Policing and protective services address crimes related to substance abuse, property and traffic law enforcement, as well as crime reduction strategies and services including, but not limited to:

- Community Policing
- Victim Services
- Restorative Justice Program
- Crime Stoppers
- First Nations Policing
- School Liaison
- Summer Bike Patrol
- D.A.R.E. Program
- Citizens on Patrol
- Auxiliary Constable Program
- Crime-Free Multi-Housing Program
- Community Response Unit (CRU)

2011 Objective

Alignment of crime analysis forecasting with Detachment priorities to proactively reduce calls for service.

2011 Highlights

- ✓ Crime reduction initiatives: targeting prolific offenders; crime hot spots; organized crime
- ✓ Successfully pursued the civil forfeiture of property believed to represent the proceeds of crime and other unlawful activity
- ✓ Successful implementation of iScreen civilian fingerprint system

DEPARTMENTAL GOALS & OBJECTIVES — CORPORATE SERVICES *(CONTINUED)*

2012 Objectives

- ❖ Continued Crime Reduction Strategies and crime analysis forecasting to proactively reduce calls for service.
- ❖ Civil forfeiture of property believed to represent the proceeds of crime and other unlawful activity.
- ❖ Increased public education of policing and protective services.

2013 Objectives

- ❖ Participation in iBook criminal fingerprint system pilot project.
- ❖ Continued Crime Reduction Strategies and crime analysis forecasting to proactively reduce calls for service.
- ❖ Civil forfeiture of property believed to represent the proceeds of crime and other unlawful activity.

Facilities and Supply Management



STRATEGIC PRIORITIES

Financial Sustainability

Environmental Sustainability

Comprehensive Community Planning

Quality Services and Infrastructure

Highly Developed Internal / External Communications and Relations

Corporate Health

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — FACILITIES & SUPPLY MANAGEMENT

FACILITIES AND SUPPLY MANAGEMENT

The Division works closely with all City departments and building tenants.

- Supply Management manages all major purchasing and contracting competitions for City goods/services;
- Asset Management manages the City's facility and fleet
- Property-Risk is responsible for City-owned properties and manages the City's insurance claims
- Capital Works handles all capital projects

Supply Management Department

Services Provided

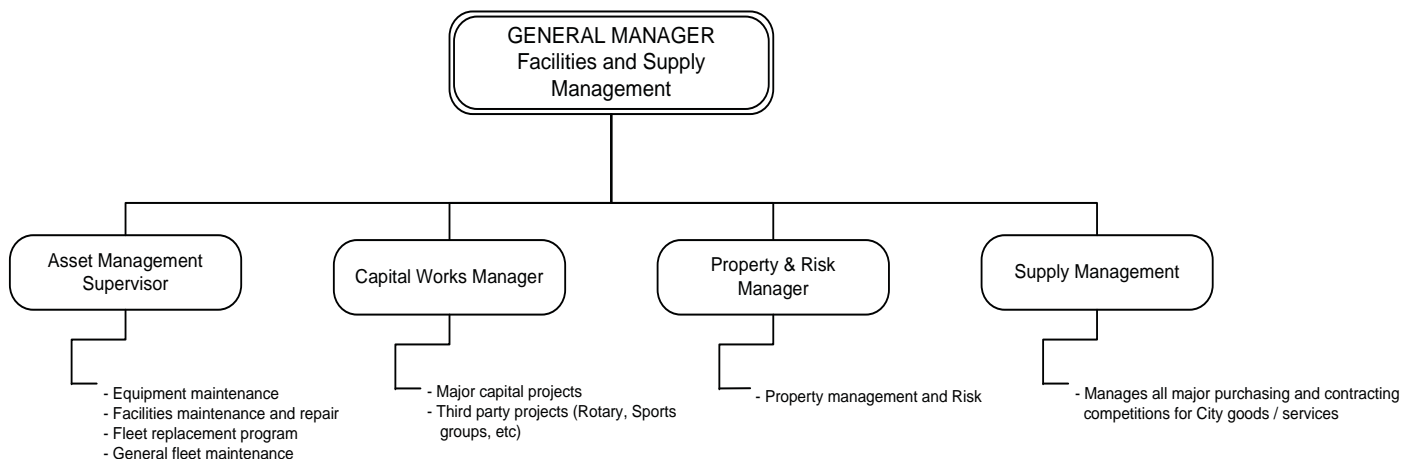
Supply Management is an essential professional service tasked with ensuring that best value is found and that purchasing decisions are made without bias or favour, and managing the disposal of surplus equipment in a legally compliant, ethical, and cost-effective manner. By maintaining and adhering to a strict purchasing policy and following bylaws and domestic and international trade agreements ensures that purchases are accountable and maintains high standards for goods and services that are procured using public funds.

2011 Objectives

- ❖ Develop a map of current supply management processes to determine where efficiencies can be made
- ❖ Create a multi-media supply management presentation for City staff and vendors
- ❖ Continue working on website improvements
- ❖ Finalize the Sustainable Purchasing Guide for internal staff that complements the Environmental Purchasing Policy
- ❖ Re-focus our Stores operation to enhance our capacity in providing expanded and more reliable supply of goods and services
- ❖ Prepare and present Council with an updated Purchasing Policy

2011 Highlights

- ✓ Created a trackable and accountable process to dispose of surplus equipment and allow for cost recovery wherever possible.
- ✓ Developed comprehensive evaluation methods to ensure purchasing decisions are made without bias or favour to ensure equal opportunities for all suppliers, and maintain a high standard of financial stewardship.



City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — FACILITIES & SUPPLY MANAGEMENT (CONTINUED)

- ✓ Streamlined procedures to reduce the amount of time and effort required to procure goods and services while improving communications with potential vendors.

2012 Objectives

- ❖ Establish a revised city-wide purchasing card program in conjunction with the Finance Department
- ❖ Centralize contract management and required vendor documentation
- ❖ Prepare and present Council with an updated Purchasing Policy

2013 Objectives

- ❖ Improve the City's Purchasing bid competitions website to be more relevant to potential bidders
- ❖ Improve communication with staff regarding purchasing procedures to ensure the City receives best value
- ❖ Centralize city-wide purchasing agreements with various City facilities to ensure maximum efficiency

Asset Management Department

Services Provided

The Asset Management Department ensures City facilities and fleet vehicle assets are operated and maintained in a safe efficient, cost-effective and sustainable manner. The department is also responsible for Stores inventory and supervision of administrative support at the Dogwood Operations Centre.

City facilities include:

- City Hall
- Centennial Building (Art Gallery, Visitor Info Centre)
- Centennial Pool
- Community Centre
- Cultural Buildings
- Discovery Pier
- Dogwood Operations Centre
- Enterprise Centre
- Fire Halls No. 1 & 2
- Library
- Maritime Heritage Museum
- Museum
- Parks Outbuildings

- RCMP Building
- SPCA Building
- Sportsplex
- Sybil Andrews Cottage
- Tidemark Theatre

The City's fleet consists of approximately 110 pieces of rolling stock (General Fleet – 74, Airport – 20, Fire Dept. – 16) as well as approximately 100 additional pieces of auxiliary equipment, trailers, small engines, pumps, tow-behind equipment and small tools.

The City's Stores operation stocks approximately 1600 SKUs (stock keeping units) at an approximate value of \$250,000, providing goods, materials, and services to many City departments.

2011 Objectives

- ❖ Facility Maintenance will be combined with fleet administration, stores and Dogwood Operations Centre Admin Support Group 3 to form the new Asset Management Department
- ❖ Transition new department responsibilities including relocation to the Dogwood Operations Centre
- ❖ Asset Management staff will work with Human Resources to improve Contractor Coordination activities
- ❖ Continue with facility retrofits and upgrades aimed at reducing our energy consumption and green house gas emissions
- ❖ Advance the centralization of fleet maintenance activities across the general, Airport, and Fire fleets.
- ❖ Review and update vehicle assignments and vehicle use policy
- ❖ Continue to source hybrid, fully electric, or other alternative fuel vehicles
- ❖ Re-focus our Stores operation to enhance our capacity in providing expanded and more reliable supply of goods and services

2011 Highlights

- ✓ Relocation to Dogwood Operations Centre, and successful amalgamation of new department responsibilities
- ✓ Completed major facility retrofits at City Hall, Enterprise Centre, Sportsplex, resulting in significant cost savings

DEPARTMENTAL GOALS & OBJECTIVES — FACILITIES & SUPPLY MANAGEMENT (CONTINUED)

- ✓ Worked closely with Sustainability staff and Green Team to integrate minor energy/water efficiency upgrades and conservation measures at many City facilities
- ✓ Completed Arc Flash assessments for all City properties to comply with current electrical code
- ✓ Installed vandal-proof downtown public washroom facilities adjacent to the Centennial Building
- ✓ Acquired four new hybrid vehicles and one electric forklift, all funded through the Community Works Fund at no cost to local taxpayers
- ✓ First full year of downtown security patrol, which has been well received by the RCMP, Community Centre staff, downtown businesses, as well as staff and public in the Library, Centennial Building and Tidemark
- ✓ The City's networked HDIP video surveillance system was used extensively to provide video to the RCMP for identification of suspects in a variety of criminal investigations

2012 Objectives

- ❖ Complete a full review of the General fleet including vehicle utilization, vehicle assignments, charge out rates, alternative delivery methods, and overall administration including roll out of an updated vehicle use policy
- ❖ Implement improved asset management and work order software for managing repair and maintenance activities on facility and fleet assets
- ❖ Re-evaluate Stores service delivery methods to provide improved service to all City departments and undertake extensive review of purchasing methods to ensure best value for City purchasing dollars

2013 Objectives

- ❖ Provide specialized training to ensure all mechanical personnel are capable of providing automotive, heavy duty and specific specialized mechanical services
- ❖ Work with Supply Management staff to centralize a large portion of City goods and materials purchases through Stores
- ❖ Work closely with Human Resources and other departments to standardize and advance contractor coordination activities

Property – Risk Management Department

Services Provided

The Property - Risk Management Department handles all agreements pertaining to City owned land and facilities such as leases, operating agreements, sale / purchase, right-of-ways and easements. The Risk Management side deals with City-wide insurance coverage and liabilities, interaction with the Municipal Insurance Association (MIA), and manages all legal disputes, and all claims involving City activities and assets.

2011 Objectives

- ❖ Continue to work on property purchase agreements for the Willis Road Connector project
- ❖ Installation of new outdoor washrooms next to the Centennial building to provide downtown washrooms
- ❖ Facilities staff will continue to work closely with the Sustainability Department and the Green Team
- ❖ The department will review all potentially surplus City properties to identify possible opportunities to divest
- ❖ Continue with facility retrofits and upgrades to reduce energy consumption and green house gas emissions
- ❖ The Manager of this department will assume responsibility for city-wide Risk Management services, and will transition the Facilities Management responsibility to Asset Management
- ❖ Complete agreement to purchase land to allow for the continued bio solids application at Norm Wood Environmental Centre
- ❖ Begin work on agreements necessary for 16th Ave improvement project

2011 Highlights

- ✓ Acquired property for the Willis Road Connector project
- ✓ Identified and marketed surplus property
- ✓ Closed, sold Bathurst Rd. end (100 S. Murphy St.) property
- ✓ Took on city-wide Risk Management services responsibility
- ✓ Transitioned the Facilities Management responsibility to Asset Management
- ✓ Completed land acquisition for continued bio solids application at Norm Wood Environmental Centre

2012 Objectives

- ❖ Fully integrate risk management responsibilities into the department

DEPARTMENTAL GOALS & OBJECTIVES— FACILITIES & SUPPLY MANAGEMENT (CONTINUED)

- ❖ Complete land acquisitions in support of capital projects and key waterfront sites
- ❖ Continue to identify and market surplus City properties

2013 Objectives

- ❖ Update complete City property inventory
- ❖ Complete land acquisitions in support of capital projects and key waterfront sites
- ❖ Hold further risk management sessions to increase staff awareness of risk and claims management

Capital Works Department

Services Provided

Capital Works was established as a new department within the City's Facilities and Supply Management Division to provide consistent delivery of all of the City's major capital projects ready to be constructed.

Services provided by the department align with the phases of major project delivery, evolving from a support role in the early phases of the project lifecycle, to the lead role when the project goes from design into tender and contracting, and back to a support role in the maintenance period. The department work effort peaks during the construction process to ensure all necessary support and controls are in place and that the project is delivered in accordance with the objectives.

Department tasks can generally be described as:

- Long range strategic planning: identifying project priorities and alignment with overall delivery schedule in coordinated effort with departmental project sponsors
- Design development: increasingly the department is being relied upon to manage the design development process ensuring objectives are achieved while maximizing constructability and best practices
- Development of project completion plans: used to determine the best approach for delivering major projects. The project completion plans are then used in refining and updating budget estimates and act as means of evaluating a project's readiness to advance
- Financial controls: are defined, implemented and managed by the department, ensuring accurate cost tracking and reporting is maintained through the construction phase, which typically accounts for 70-80% of a project's total cost

- Contract administration: involves the securing and management of all contracts associated with the construction phase, including the design and contract administrators and their associated teams, the general contractors and their related subcontractors and all associated miscellaneous support contracts. For smaller projects (<1M) the contract administrator function has now been delivered entirely with in-house resources.
- Site inspection: requires continuous on-site presence during construction activities to assist in ensuring project objectives are met in an efficient manner and to provide contact and information to affected area residents and partners
- Communications: development and implementation of project communications plans ensuring all affected stakeholders are provided with timely and accurate information on project impacts and progress.
- Progress reporting: accurate and timely reporting to all stakeholders within and outside the organization
- Project close-out: requires final acceptance and assurance that objectives have been achieved and all necessary reporting and grant claims have been submitted.
- Maintenance period: once project is complete and in-service, the department manages the maintenance period requirements and supports the project sponsor.

2011 Objectives

Continued refinement and expansion of the Capital Project Delivery Plan across entire organization, plus:

- ❖ Successful close-out of:
 - South Island Highway improvement project phase 1
 - Airport runway expansion project
- ❖ Successful completion of project delivery plan and all works associated with:
 - Sybil Andrews cottage restoration project
 - Walter Morgan studio restoration project
 - 16th Avenue road reconstruction project
 - NWECC blower replacement project
 - Westgate watermain renewal
- ❖ Support design development of:
 - Rockland/Alder PRV station
 - North island Highway watermain upgrade
 - Eardley and Dalton Road watermain renewals

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES— FACILITIES & SUPPLY MANAGEMENT (CONTINUED)

2011 Highlights

- ✓ South Island Highway improvement phase 1
 - Project substantially complete June 25, 2011 — 3% under budget
 - All provincial and federal grant monies realized
- ✓ Airport runway expansion/airport terminal building
 - Project substantially complete Sept. 22, 2011 — 9.6% under budget
 - All provincial and federal grant monies realized
- ✓ Sybil Andrews cottage restoration project
 - Project substantially complete April 26, 2011 — 9% under budget
- ✓ Walter Morgan studio restoration project
 - Prepared project completion plan and specifications
- ✓ 16th Avenue Road reconstruction project
 - Project deferred pending funding
- ✓ NWECC blower replacement project
 - Design phase completed
 - Project tendered/awarded
 - Construction contract administration delivered with in-house resources
 - Project substantially complete Dec. 22, 2011 — 6% under budget
- ✓ Rockland/Westgate watermain renewal
 - Design phase completed
 - Project tendered/awarded
 - Construction contract administration delivered with in-house resources
 - Project substantially complete Nov. 16, 2011 — 9% under budget
- ✓ Rockland/Alder PRV station design development
- ✓ North Island Highway watermain upgrade
 - Assumed design lead role, completing preliminary through 90% design development
- ✓ Eardley and Dalton Road watermain renewals
 - Design tender ready
- ✓ NWECC biosolids application area
 - Assumed design lead role, completing preliminary through 90% design development

2012 Objectives

- ❖ North Island watermain replacement project construction
- ❖ Rockland/Alder PRV construction
- ❖ Willow Point Water Park construction
- ❖ Airport low visibility lighting construction — pending funding

- ❖ NWECC biosolids expansion area construction
- ❖ NWECC biosolids environmentally sensitive area construction
- ❖ Downtown Revitalization Area — lead design development from 0% to 90%
- ❖ Campbell River water system — design development support
- ❖ Big Rock boat ramp — design development support
- ❖ NWECC upgrade — design development support
- ❖ Galerno/Simms Creek culvert — design development support
- ❖ Continued support during maintenance period for in-service projects
- ❖ Continued refinement and expansion of the Capital Project Delivery Plan across entire organization

2013 Objectives

- ❖ Downtown Revitalization Area plan and works
- ❖ NWECC upgrade — phase 1 headworks
- ❖ Big Rock boat ramp — pending funding
- ❖ Galerno/Simms Creek culvert
- ❖ Waterfront forcemain
- ❖ Airport reduced visibility lighting
- ❖ Watermain renewal Eardley & Dalton Roads
- ❖ Vancouver Island Power — NWECC forcemain connection
- ❖ Campbell River water system — design development support
- ❖ NWECC upgrade phase 2 — clarifier
- ❖ Sanitary gravity trunk upgrades
- ❖ Water reservoir
- ❖ Continued support during maintenance period for in-service projects

Operations



STRATEGIC PRIORITIES

Financial Sustainability

Environmental Sustainability

Comprehensive Community Planning

Quality Services and Infrastructure

Highly Developed Internal / External Communications and Relations

Corporate Health

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS

OPERATIONS DIVISION

The City's Operations Division consists of the:

- Transportation Department
- Utilities Department
- Land Use Services Department, and
- Sustainability Department

Transportation

Responsible for the overall coordinated management of the City's airport, road network and public transit systems.

Campbell River Airport

Services Provided

The Campbell River airport (YBL) operates 24 hours a day, seven days per week. Maintenance staff are on-site from 5:30 a.m. to 11 p.m. daily, responsible for ensuring the airport operates in compliance with Canadian Aviation Regulations. Duties include:

Runway maintenance

- Snow and ice control
- Pavement sweeping, painting and edging
- Runway lighting
- Wildlife control

Field maintenance

- Mowing
- Ditch maintenance
- Drainage management

Safety and Security

- Security for commercial apron and airside lands
- Field checks

Airport Buildings

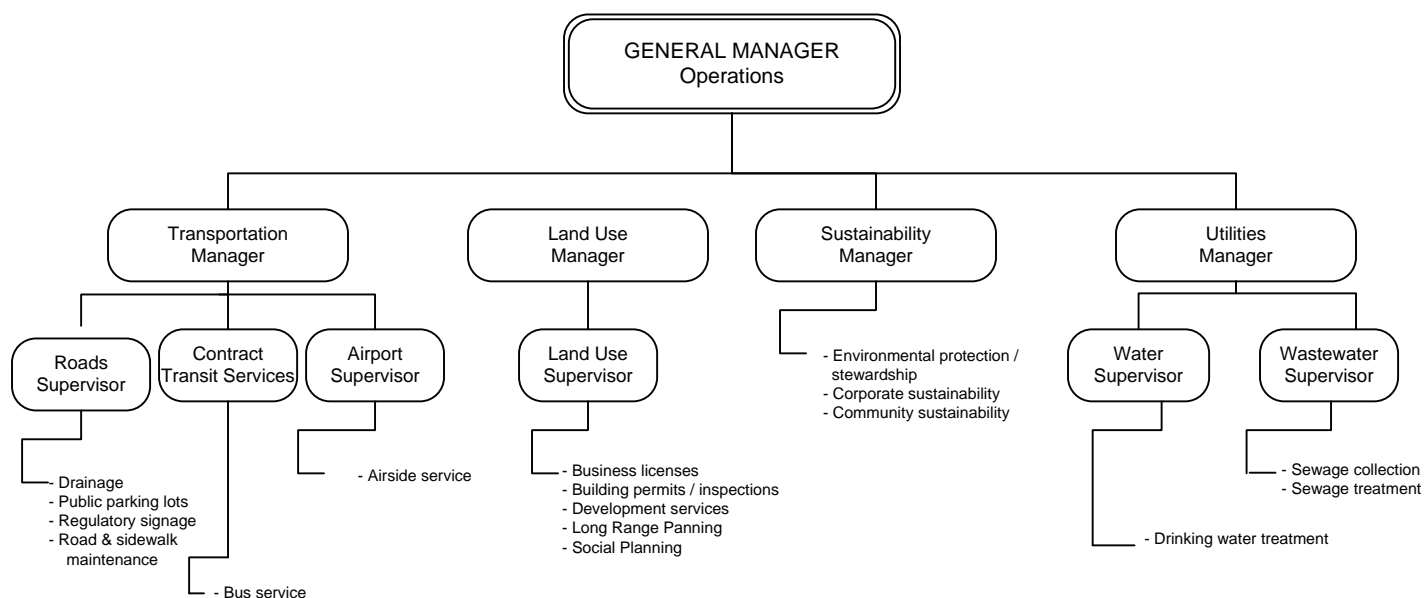
- Terminal building
- Airport administration and maintenance shops

2011 Objectives

- ❖ Installation of new field electrical building
- ❖ Improved directional signs for property and buildings
- ❖ Completion of the airport terminal building renovations
- ❖ Completion of an Airport Master and Strategic Plan
- ❖ Improved public parking management
- ❖ Review aircraft fuel delivery mechanism
- ❖ Expand airport lease lands

2011 Highlights

- ✓ Completed renovation of the airport terminal building
- ✓ Completed reduced visibility system upgrades design and Airport Capital Assistance Program funding application



City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

- ✓ Completed installation of a new field electrical building
- ✓ Installed new directional signage at the airport
- ✓ Expanded available lease lands
- ✓ Developed Airport Authority Governance Policy and Strategic Plan

2012 Objectives

- ❖ Develop a revised marketing plan for the airport
- ❖ Review opportunities for expanded passenger services
- ❖ Promote leasable land at the airport
- ❖ Secure ACAP funding for low visibility lighting upgrades
- ❖ Develop upgraded airport fuel systems
- ❖ Improve parking management

2013 Objectives

- ❖ Install new low visibility lighting system for aircraft
- ❖ Promote expanded passenger service
- ❖ Review opportunity for increased charter flights
- ❖ Continue to actively market the YBL advantage

Roads Department

Services Provided

The City's Roads Department is responsible for maintenance of the City's road network. Duties include:

- Road and sidewalk maintenance
- Snow and ice control
- Regulatory signage
- Traffic signals
- Street lighting
- Public parking lot maintenance
- Provision of labor and equipment for sewer and water system repairs/upgrades
- Provision of day-to-day drainage maintenance operations
- Miscellaneous small scale capital works projects

2011 Objectives

- ❖ Complete Master Transportation Plan
- ❖ Initiate long-term roadside maintenance program
- ❖ Develop improved roadway maintenance procedures
- ❖ Complete annual sidewalk infill program (Springbok, Colorado, Birch)

- ❖ Complete annual streetlight infill program (Hilchey)
- ❖ Complete Downtown Street Light review / design
- ❖ Complete Highway 19A upgrade
- ❖ Complete 16th Ave detailed design
- ❖ Develop Simms Creek bike path
- ❖ Install pedestrian crossing improvements (Alder, Dogwood, Hwy 19A)

2011 Highlights

- ✓ Completed draft Master Transportation Plan
- ✓ Initiated long-term roadside maintenance program
- ✓ Completed annual sidewalk infill program (Springbok, Colorado, Birch)
- ✓ Completed annual streetlight infill program (Hilchey)
- ✓ Completed Highway 19A upgrade
- ✓ Commenced 16th Ave detailed design
- ✓ Commenced the Simms Creek bike path
- ✓ Completed pedestrian crossing improvements (Alder, Dogwood, Hwy 19A)

2012 Objectives

- ❖ Expand streetlight infill program
- ❖ Undertake an LED Street Light conversion program on Dogwood Street South
- ❖ Adoption of the Master Transportation Plan
- ❖ Start to implement short-term recommendations of the Master Transportation Plan
- ❖ Continue with the sidewalk infill program
- ❖ Continue with annual brushing, shouldering programs
- ❖ Initiate a traffic light preventive maintenance program
- ❖ Review options for road improvements along Hwy 19A downtown waterfront

2013 Objectives

- ❖ Initiate an asphalt rehabilitation study
- ❖ Continue with the LED street lighting initiative
- ❖ Add additional solar pedestrian signals
- ❖ Review Winter Maintenance Policy
- ❖ Commence road overlay program
- ❖ Commence a street light preventive re-lamping maintenance program
- ❖ Continue with the sidewalk infill program
- ❖ Continue with annual brushing, shouldering programs
- ❖ Willis Road improvements - Phase 1 Petersen to 2nd Avenue Connector

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

Drainage Department

Services Provided

Manages stormwater runoff within the City of Campbell River.

2011 Objectives

- ❖ Update data and mapping of stormwater outfalls
- ❖ Update stormwater pond mapping
- ❖ Develop formal maintenance program for drainage ponds and treatment structures
- ❖ Complete design of 16th Avenue storm sewer upgrades
- ❖ Complete Downtown Infrastructure Study
- ❖ Initiate stormwater quality monitoring program
- ❖ Complete 16th Avenue-Nunns Creek culvert design
- ❖ Complete Integrated Capital Plan
- ❖ Implement a culvert rehabilitation program

2011 Highlights

- ✓ Updated data and mapping of stormwater outfalls
- ✓ Updated stormwater pond mapping
- ✓ Completed emergency repairs within the Merecroft Road right-of-way between Highway 19A and Carnegie (damaged by December 2010 landslide)
- ✓ Completed repairs to Willow Creek and Willis Road drainage system (damaged by December 2010 flood)
- ✓ Drainage department administration transferred to the Roads department (day-to-day maintenance activities are performed by Roads Department staff while long-term planning and overall responsibility for the drainage remains with the Utilities Department)
- ✓ Completed annual catch basin cleaning program

2012 Objectives

- ❖ Complete slope remediation within the Merecroft Road right-of-way between Highway 19A and Carnegie (damaged by December 2010 landslide)
- ❖ Initiate stormwater quality monitoring program
- ❖ Complete Galerno Simms Creek culvert replacement design
- ❖ Implement a culvert replacement program
- ❖ Implement formal ditch cleaning program
- ❖ Develop a formal storm sewer maintenance, repair, and replacement program
- ❖ Continue to enhance DFO working relationship
- ❖ Annual catch basin cleaning program

2013 Objectives

- ❖ Complete Galerno Simms Creek Culvert replacement construction
- ❖ Implement a formal storm sewer maintenance, repair, and replacement program

Public Transit

Services Provided

Public Transit is provided throughout the City of Campbell River and portions of Electoral Area D of the Strathcona Regional District through partnership between BC Transit, Watson and Ash Transportation Ltd., the Strathcona Regional District and the City of Campbell River. Service includes both conventional transit service and custom service for specialized transportation needs.

The central transit exchange is located in the downtown core, with seven bus bays on both Cedar Street and 11th Avenue, next to the Community Centre.

2011 Objectives

- ❖ Install additional bus shelters
- ❖ Continue improvements to bus stop locations (benches, accessibility)
- ❖ Review existing schedules with BC Transit
- ❖ Investigate improved transit scheduling (GPS tracking and web-based route planning/timing)
- ❖ Implement new fare boxes
- ❖ Complete upgrade/re-distribution of transit fleet
- ❖ Improve passenger data/tracking
- ❖ Continue ridership marketing and promotion
- ❖ Complete Transit Futures Plan as part of broader Master Transportation Plan

2011 Highlights

- ✓ Installed additional bus shelters
- ✓ Completed a Transit Futures Plan with BC Transit
- ✓ Implemented new GFI fare boxes
- ✓ Completed upgrade/re-distribution of transit fleet
- ✓ Continued ridership marketing and promotion
- ✓ Provided free community access to Transit for Canada Day, Oceans Day and Community Health event
- ✓ Used transit to provide public access to BC Hydro event and City Watershed promotion

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

2012 Objectives

- ❖ Install additional bus shelters
- ❖ Investigate improved transit scheduling (GPS tracking and web-based route planning/timing)
- ❖ Improve passenger data/tracking
- ❖ Accessibility improvements to bus stops
- ❖ Develop a “special event” transit policy
- ❖ Review and adjust transit fee schedule
- ❖ Expand service hours (late night service six days a week)
- ❖ Renew SRD operating agreement for Area D transit

2013 Objectives

- ❖ Start to implement short-term recommendations of the Transit Futures Plan
- ❖ Initiate development of new transit routes, including local transit hubs in Campbellton and Willow Point
- ❖ Promotion and marketing of the Transit Pro-Pass
- ❖ Development of regional U-Pass
- ❖ Increase community awareness of transit services

Land Use Services Department

Services Provided

A single point of service related to:

- Business Licensing
- Development Servicing
- Current planning — Development Applications (OCP amendment, rezoning, subdivision, development permits, variance permits and ALR applications)
- Building Permits and Inspections
- Long Range Planning
- Social Planning

2011 Objectives

- ❖ Complete Sustainable Official Community Plan update
- ❖ Complete the Agricultural Plan & Strategy
- ❖ Launch and support community Homelessness Coalition
- ❖ Review development application processes, procedures
- ❖ Launch builders and developers forum
- ❖ Initiate Economic Market Assessment
- ❖ Launch development workshop
- ❖ Review pilot “Fast-Track” development application process

- ❖ Initiate review of the *Building Bylaw*

- ❖ Initiate review of the *Zoning Bylaw*

2011 Highlights

- ✓ Completed a departmental review
- ✓ Completed WorldHost Training
- ✓ Initiated review of records management
- ✓ Created online permit application
- ✓ Produced “Business License Information Brochure” and “Step-By-Step Development Guide” for new business
- ✓ Processed 2,267 business licenses, with 261 new applications
- ✓ Processed 257 building permits
- ✓ Performed 1,486 building inspections
- ✓ Processed 58 planning applications
- ✓ Adopted Solar Hot Water Ready Regulations
- ✓ Prepared draft new Sustainable Official Community Plan
- ✓ Completed development of an Agriculture Plan
- ✓ Created framework for an online industrial land inventory
- ✓ Completed a Land Use Study (Market Assessment)
- ✓ Facilitated the launch and supported the Campbell River Homelessness Coalition
- ✓ Collaborated in the initiation of Campbell River “Youth Charter”
- ✓ Initiated development of a Land Acquisition/ Statutory Right-of-Way map
- ✓ Created an Integrated Capital Plan for budgeting and future coordination of construction projects

2012 Objectives

- ❖ Review Business License Bylaw to ensure it meets the needs of the City and the business community
- ❖ Develop a customer satisfaction survey
- ❖ Review service level and applicable building permit fees
- ❖ Complete SOCP
- ❖ Initiate update of *Sign Bylaw*
- ❖ Initiate update of *Building Bylaw*
- ❖ Initiate a *Zoning Bylaw* review to complement new SOCP
- ❖ Initiate development of new land clearing bylaw
- ❖ Initiate update of *Planning Procedures Bylaw*
- ❖ Initiate update of *Tax Exemption Bylaw*
- ❖ Initiate update of *Subdivision and Development*

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

Standards Bylaw to complement new SOCP

- ❖ Support development of Nunn's Creek Parks Plan
- ❖ Initiate a walkability assessment
- ❖ Finalize Land Acquisition/SRW map
- ❖ Create standardized Works and Services Agreements for developments
- ❖ Launch online industrial land inventory
- ❖ Develop series of public information fact sheets

2013 Objectives

- ❖ Complete update of *Zoning Bylaw*
- ❖ Complete walkability assessment
- ❖ Add land use categories to online land inventory
- ❖ Initiate update of the *Soil Deposition Bylaw*
- ❖ Initiate draft of a "grow-op" procedures
- ❖ Support development of a community garden framework

Sustainability Department

Services Provided

The Sustainability Department's objectives are to ensure that the City's actions and decisions consider social, economic and environmental impacts. While the key focus is the City's corporate actions, the department also provides a supportive and educational role in influencing community actions and decisions. Key duties:

- Implementing the City's Integrated Community Sustainability Plan
- Ensuring corporate Climate Action Charter compliance and greenhouse gas reduction planning
- Energy planning and conservation (including pursuit of alternative energy opportunities)
- Solid waste diversion, reduction and public education
- Environmental management, stewardship and protection of natural resources
- Providing leadership in corporate and community sustainability planning (engagement of staff and the public at large in visioning, planning and initiatives to assist in the implementation of the Green City Strategy)
- Green City Strategy policy input opportunities
- Public education and communication around sustainability initiatives

- Corporate Green Team facilitation
- Pursuing funding opportunities for community and corporate sustainability projects
- Providing on-going support to the City's Environmental Advisory Committee

2011 Objectives

- ❖ Overarching Goal: Demonstrate and communicate leadership and innovation in the implementation of the Green City Strategy and sustainability projects
- ❖ Development of the Sustainable Official Community Plan
- ❖ Carbon Neutral Plan Development
- ❖ Development of the Community Energy and Emissions Plan and Task Force on Energy and Emissions
- ❖ Phase 1 Tidal Power Feasibility Study Completion and secure funding for Phase 2/3
- ❖ Pursue Solar Community Initiatives
- ❖ Green Building Leaders Program Participant (Pembina Institute)
- ❖ Agricultural Plan Development
- ❖ Active participation in the Regional Solid Waste Management Plan and associated programs
- ❖ Development of Corporate Waste Reduction Strategy
- ❖ Environmental Purchasing Policy Implementation – Decision Making Guide Development
- ❖ Improved Green City content for the website
- ❖ Development of a Communications Plan for the Sustainability Department, including establishment of Sustainability: Direct Delivery (e-news) and Green City Currents
- ❖ Support of Transportation Planning initiatives such as the update to the Master Transportation Plan, and Bike to Work Week
- ❖ Facilitation of the Corporate Green Team to assure the organization's alignment with Sustainability principles, objectives and the Green City Strategy
- ❖ Pesticide reduction education material, policies and bylaw development
- ❖ Work with the Environmental Advisory Committee and the Water Department to identify Watershed Protection opportunities

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

2011 Highlights

- ✓ Received awards (UBCM Civic Engagement Award for community engagement with the Sustainable Official Community Plan; BC Solar Community of the Year Award; National Communities in Bloom Sustainable Development Award)
- ✓ \$720,359 external grant funding secured between 2009-2012 (in addition to Community Works Tax Funding)
- ✓ Supported the completion of the Sustainable Official Community Plan
- ✓ Supported the completion of the Integrated Community Sustainability Plan
- ✓ Completed the Agriculture Plan
- ✓ Completed the Community Energy and Emissions Plan
- ✓ Carbon Neutral Plan: completed, began implementation
- ✓ Continued woodstove exchange program delivery and secured funding for 2012
- ✓ Supported completion of Marine Foreshore Habitat Assessment and Restoration Plan
- ✓ Completed the Green Building Leaders pilot project
- ✓ Completed the Tidal Power Feasibility Study and continued collaboration with the Ocean Renewable Energy Group to explore Campbell River opportunities
- ✓ Undertook expanded community sustainability events, including the Earth Week Film Festival, Green Canada Day and Annual Stewardship Awards
- ✓ Supported the development of the Urban Forest Management Plan inventory
- ✓ Developed and supported waste reduction initiatives
- ✓ Launched the Youth Action Committee

2012 Objectives

- ❖ Climate Action Charter reporting on the following:
 - Annual CARIP Report
 - 2011 Greenhouse Gas Inventory
 - Offset purchasing policy
 - Energy management initiatives
 - Renewable energy
- ❖ Environmental management initiatives, including:
 - Support completion of Urban Forest Management Plan inventory
 - Foreshore Management Plan support
 - Coordinate waste reduction projects, education

- ❖ Implement Integrated Community Sustainability Plan, including:
 - Develop Sustainability reporting tool and monitoring framework
 - Support youth and community involvement in City programs and projects
 - Implement Community Energy and Emissions Plan
 - Implement Agriculture Now (Agriculture Plan)

2013 Objectives

- ❖ Climate Action Charter Reporting on the following:
 - Annual CARIP Report
 - 2012 Greenhouse Gas Inventory
 - Energy management initiatives and renewable energy
- ❖ Environmental management initiatives, including:
 - Support completion of Urban Forest Management Plan
 - Support implementation of Foreshore Management Plan
- ❖ Implement Integrated Community Sustainability Plan, including:
 - Annual Sustainability Report Card
 - Support youth and community involvement in City programs and projects
 - Implement Community Energy and Emissions Plan
 - Implement Agriculture Now (Agriculture Plan)

Utilities Department

Services Provided

The Utilities Department is responsible for the overall coordinated management of the City's Water and Wastewater systems as well as the management of the curb-side collection of garbage, recycling and yard waste. In addition the Utilities Department jointly manages community drainage along with the Roads Department with Utilities retaining overall management and long-range planning and the Roads Department providing day-to-day maintenance activities.

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

Water Department

Services Provided

The City of Campbell River aims to consistently meet community service expectations with cost-effective and sustainable delivery of safe, adequate, secure, reliable and aesthetically pleasing potable water.

The City of Campbell River owns and operates a water distribution system that provides high-quality potable water and water flow for fire protection to more than 30,000 City residents. The City also provides bulk water delivery to three First Nations and Area D of the Strathcona Regional District. The water system includes protection of a 1,800-square-kilometre watershed and dual disinfection methods (ultra violet and chlorination) to produce the highest quality water possible. Water is delivered to the community through more than 290 kilometres of watermain, including three reservoirs, two UV/chlorination stations, three pump stations, more than 30 pressure-reducing stations and multiple valves and fire hydrants.

2011 Objectives

- ❖ To provide high quality drinking water to all customers through efficient and effective disinfection and distribution operations
- ❖ To meet customer expectations for service from the publicly-owned utility
- ❖ To ensure effective long-term planning and management programs meet the needs of all user groups, minimizing operation and infrastructure costs
- ❖ To ensure City of Campbell River water operations are efficient and financially sustainable to minimize cost to customers, and ensure water rates are adequate to cover the cost of operations and capital upgrades

2011 Highlights

- ✓ Expanded raw water quality monitoring to include herbicide, pesticide and protzoa monitoring
- ✓ Reduced call-outs at facilities by 30% with improved maintenance and remote SCADA checks
- ✓ Developed, implemented watermain flushing program
- ✓ Repaired and maintained lake intake for Snowden Forest Water System
- ✓ Installed metering and control devices at Beaver Lodge Forest Reservoir

- ✓ Completed pilot customer feedback program
- ✓ Separated service request targets by job type; increased percentage of service requests completed within their target to 81% (previously 70%)
- ✓ Completed Water Emergency Response Plan update
- ✓ Implemented a comprehensive education program, with significant increases in public awareness and understanding of need for water conservation and watershed protection
- ✓ Reduced peak flow rate by 33%
- ✓ Reduced per capita demand to 10-year low
- ✓ Installed a remote Water Quality Risk Early Warning System in the John Hart Lake
- ✓ Completed Westgate watermain renewal construction
- ✓ Completed risk reduction strategy for John Hart Water Quality Center
- ✓ Completed design for Rockland control valve and North Island Highway upgrade projects
- ✓ Reduced operations and maintenance costs from the previous year; costing 30% lower than average operational costs of similar sized water utilities
- ✓ Completed trial power reduction for pump zone and reduced power consumption by an additional 18%
- ✓ Entered into a five-year contract to provide water services to Area D of the Strathcona Regional District
- ✓ Increased revenues for billed services by more than 40%

2012 Objectives

- ❖ Implement dose reduction at UV facilities
- ❖ Complete back-up operation upgrades at JHWQC
- ❖ Install beta test site for micro turbine to generate power at remote PRV sites
- ❖ Complete SCADA system upgrades
- ❖ Complete a Water System Study to detail water capital expansion plans
- ❖ Complete construction of new control valve at Rockland and check valve to the 82-metre zone
- ❖ Update the Watershed Management Plan
- ❖ Construct new pressure reducing valve and transmission main on the North Island Highway
- ❖ Develop a strategy for water supply replacement related to BC Hydro's John Hart Generating Station project
- ❖ Install cathodic protection behind Springbok near Rockland

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

2013 Objectives

- ❖ Design new intake for Snowden Forest Water System
- ❖ Upgrade pumping at Evergreen pump station
- ❖ Design new water reservoir
- ❖ Watermain renewal on Dalton and Eardley roads
- ❖ Design watermain renewal on Murphy Street
- ❖ Begin design for replacement water supply

Wastewater Department

Services Provided

The Wastewater Department provides both collection and treatment of sanitary sewage within the City of Campbell River and to three First Nations communities within City boundaries to protect public health and safety while minimizing the impact on the environment. Wastewater treatment is provided via the Norm Wood Environmental Centre – a secondary treatment facility – and via the Industrial Park lagoon. Sewage collection is completed through a series of 15 sewage pumping stations and more than 260 kilometres of sewer main.

2011 Objectives

- ❖ Replace aeration blowers at NWECC
- ❖ Develop expanded biosolids land application site next to current NWECC site
- ❖ Complete comprehensive maintenance of NWECC digester tank and oxidation ditches
- ❖ Commission new Simms Creek pump station
- ❖ Continue sewer flow monitoring program
- ❖ Complete 16th Avenue sanitary sewer upgrades design
- ❖ Complete waterfront sewer forcemain design
- ❖ Complete NWECC Phase 1 upgrade design
- ❖ Develop SCADA system strategy
- ❖ Complete Downtown Infrastructure Study
- ❖ Complete Integrated Capital Plan
- ❖ Update sewer rates to ensure a financially sustainable long-term operational and capital program
- ❖ Continue sewer grouting / sealing program to reduce inflow and infiltration of groundwater
- ❖ Maintain up-to-date training for certified operators

2011 Highlights

- ✓ Completed new aeration blowers installation at NWECC
- ✓ Land purchased for biosolids expansion
- ✓ Began design of new biosolids application site
- ✓ Completed cleaning of oxidation ditches and digester
- ✓ Completed construction of Simms Creek pump station
- ✓ Flow monitoring done in Lift Station #1 collection area
- ✓ Began design of the NWECC upgrades
- ✓ Began development of Integrated Capital Plan
- ✓ Completed assessment of 2008 CCTV inspection and developed recommendations for repairs
- ✓ Operator training in safety, pump maintenance and EOCP certification
- ✓ Flushing program completed for Painter Barclay and Cambellton areas

2012 Objectives

- ❖ Develop new biosolids application site
- ❖ Apply biosolids on new site
- ❖ Complete waterfront sewer forcemain design between Simms Creek Pump Station and Maritime Heritage Centre, including upgrades to pump stations 5 and 6
- ❖ Complete design of the NWECC upgrades
- ❖ Complete SCADA system upgrades
- ❖ Sewer renewal program per 2008 CCTV inspection
- ❖ Continue sewer flow monitoring and CCTV inspection programs
- ❖ Replace jockey pump at lift station #11
- ❖ Develop replacement program for lift station pumps
- ❖ Install back-up power for lift stations 12 and 14 and acquire a portable generator
- ❖ Review of safety procedures
- ❖ Maintenance of all lift stations pumps
- ❖ Flushing program in the Quinsam area
- ❖ Replacement of mixer unit in oxidation ditch at NWECC
- ❖ Maintain up-to-date training for certified operators

2013 Objectives

- ❖ Begin construction of the NWECC upgrades (headworks and clarifier retrofits)
- ❖ Continue land application of bio-solids
- ❖ Annual lift station pump maintenance
- ❖ Sewer renewal program using lining/replacement works
- ❖ Flushing program

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

- ❖ CCTV program
- ❖ Continue sewer grouting / sealing program to reduce inflow / infiltration
- ❖ Begin waterfront sewer forcemain project construction
- ❖ Begin design of gravity trunk upgrade on Highway 19A between Washington and Willow Creek pump station
- ❖ Maintain up-to-date training for certified operators

Solid Waste Department

Services Provided

Curb-side collection of garbage, recyclables and yard waste for single family residential properties

2011 Objectives

- ❖ Participation in Regional Solid Waste Management Plan
- ❖ Participation in Regional Solid Waste Management Advisory Committee
- ❖ Implement revised residential curb-side waste collection services, including: reduced garbage collection limit to one 80-litre can; increased recycling collection frequency to weekly; increased weekly yard waste collection for eight months of the year; and year-round yard waste drop-off facility
- ❖ Secure commitment for development of regional composting facility within Campbell River

2011 Highlights

- ✓ Participation in Regional Solid Waste Management Plan
- ✓ Participation in Regional Solid Waste Management Advisory Committee
- ✓ Implemented revised residential curb-side waste collection services, including: reduced garbage collection limit to one 80-litre can; increased recycling collection frequency to weekly; increased weekly yard waste collection for eight months of the year; and year-round yard waste drop-off facility
- ✓ Decreased amount of single family residential garbage disposed of at the landfill by 23% from 2010 (3,350 tonnes in 2011 compared to 4,370 tonnes in 2010)
- ✓ Increased participation in curb-side recycling by 28% (1,175 tonnes in 2011 compared to 920 tonnes in 2010)
- ✓ Increased yard waste collected curb-side by 104%

(1,295 tonnes in 2011 compared to 635 in 2010)

- ✓ New yard waste drop off centre saw 7,100 users drop off more than 350 tonnes of yard waste

2012 Objectives

- ❖ Reduce curb-side yard waste collection program from eight to four months (two months each spring and fall)
- ❖ Participation in completion of Regional Solid Waste Management Plan
- ❖ Secure commitment for development of regional composting facility within Campbell River

2013 Objectives

- ❖ Work with Comox-Strathcona Waste Management and the City's solid waste collection contractor (Emterra) to continue to increase landfill diversion rates
- ❖ Participate in Regional Solid Waste Management Advisory Committee

Parks, Recreation and Culture



STRATEGIC PRIORITIES

Financial Sustainability

Environmental Sustainability

Comprehensive Community Planning

Quality Services and Infrastructure

Highly Developed Internal / External Communications and Relations

Corporate Health

DEPARTMENTAL GOALS & OBJECTIVES — PARKS, RECREATION & CULTURE

PARKS, RECREATION AND CULTURE

Parks, Recreation and Culture oversees the operation of the Sportsplex, Community Centre, Centennial Pool, McIvor Lake and all of Campbell River's parks sports fields, public open spaces and cemeteries. This division of the City of Campbell River works to enhance the lifestyle and health of the community through a variety of quality programs and services based on community development public consultation.

To meet this goal, the division works with the Community Advisory Commission, Campbell River Access Awareness Committee, Field User Fee Advisory Group, Happy Wanderers Committee, Communities in Bloom Committee, Greenways Land Trust and a variety of focus groups specific to program interests. Parks, Recreation and Culture is committed to providing recreation and parks services for people of all ages, stages, and abilities.

Recreation and Culture Department

Services Provided

Recreation and Culture provides a wide variety of recreational services to people of all ages and abilities. The department

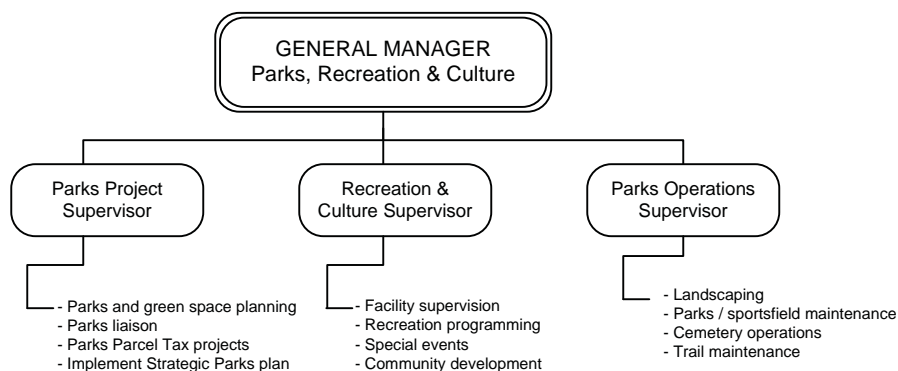
focuses on community development and partners with many different community organizations to provide services that keep residents active and engaged.

2011 Objectives

- ❖ Develop event coordination options
- ❖ Support Canada Day event
- ❖ Manage Spirit Square programming contract
- ❖ Support BC Bike Race event
- ❖ Bike to Work Week
- ❖ Facilitate Public Art Policy development
- ❖ Celebrate Community Centre 10-year anniversary

2011 Highlights

- ✓ Facilities are operating at an average of 78% of total capacity
- ✓ Supported expansion of the successful Canada Day events
- ✓ Public Art Policy developed
- ✓ New Years Eve and Halloween family events (partnership with Active Communities and Strathcona Regional District), both very well attended
- ✓ Revamped the LIFE Partnership Program (discounted fee) in partnership with Strathcona Regional District
- ✓ Bike to Work Week continues to be successful



DEPARTMENTAL GOALS & OBJECTIVES — PARKS, RECREATION & CULTURE (CONTINUED)

- ✓ BC Bike Race a success with a commitment to return
- ✓ Public Art Policy ready for adoption and implementation
- ✓ In partnership with the City's Sustainability Manager, Creation of the Youth Action Committee
- ✓ Celebrated 10 years in the Community Centre with a wine and cheese event and a new art installation

2012 Objectives

- ❖ Continue to support Spirit Square initiatives
- ❖ Develop policies to secure financial contribution for recreation and cultural facilities from outlying areas
- ❖ Support expansion of Canada Day events
- ❖ Support BC Bike Race event
- ❖ Bike to Work Week
- ❖ Facilitate Public Arts Policy adoption and implementation
- ❖ Submit a bid for the 2016 BC Winter Games
- ❖ Create a tourist oriented Cultural Map

2013 Objectives

- ❖ Implement Public Art Policy
- ❖ Develop policies to secure financial contribution for recreation and cultural facilities from outlying areas
- ❖ Support BC Bike Race event
- ❖ Support Bike to Work Week
- ❖ Create a Community Heritage Inventory
- ❖ Develop Statements of Significance for two properties on the Community Heritage inventory

Parks Department

Services Provided

The Parks Operations function within the Parks Department is responsible for the day-to-day management of parks, sports fields, trails, public open spaces and cemetery operations.

The Parks Projects function within the Parks Department is responsible for the implementation of the Strategic Parks Plan, parks and green space planning, implementation of Parks Parcel Tax projects as approved by City Council, Communities in Bloom participation and liaison with various community members, groups and committees regarding matters relating to parks.

2011 Objectives

- ❖ Baikie Island Riparian Forest Zone Restoration

- ❖ Foreshore Assessment
- ❖ Big Rock Boat Ramp design
- ❖ Sybil Andrews Cottage and Walter Morgan Studio rehabilitation
- ❖ Maritime Heritage Park construction drawings complete
- ❖ Centennial Park tennis court upgrades
- ❖ Greenways Loop design; Maryland to Jubilee
- ❖ Parks irrigation strategy continued
- ❖ Develop downtown street tree strategy
- ❖ Construction of Laughing Willow Community Garden
- ❖ Development of Parks Signage Standards
- ❖ Tree Infill Program
- ❖ Willow Point Water Park

2011 Highlights (Parks Projects Completed)

- ✓ Bleacher Replacement Program – funded by Parks Parcel Tax
- ✓ City Entrance Landscape Displays – funded by Parks Parcel Tax
- ✓ Greenways Loop – Jubilee Connector – in partnership with Greenways Land Trust, funded by Community Development Trust – Job Opportunities Program, Island Coastal Economic Trust, Campbell River Community Foundation
- ✓ Laughing Willow Community Garden – in partnership with Greenways Land Trust/Laughing Willow Community Garden, funded by Parks Parcel Tax and Community Donations
- ✓ Maritime Heritage Centre Park/Trail Detailed Design – funded by Parks Parcel Tax
- ✓ McIvor Lake Permanent Washrooms – funded by Parks Parcel Tax
- ✓ Parks Signage Standards – funded by Parks Parcel Tax
- ✓ Parks Irrigation Strategy – ongoing – funded by Parks Parcel Tax
- ✓ Robert Ostler Park Permanent Washrooms – funded by Parks Parcel Tax
- ✓ Robron Park Outdoor Lacrosse Box – in partnership with CR Minor Lacrosse, funded by Parks Parcel Tax, Other City Funds, Recreation Infrastructure Canada, Minor Lacrosse and Community Donations
- ✓ Robron Park Detailed Design – funded by Capital Reserve

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — PARKS, RECREATION & CULTURE (*CONTINUED*)

- ✓ Sybil Andrews Cottage Restoration – funded by Parks Parcel Tax, Sybil Andrews Heritage Society, BC Heritage, Heritage Legacy Fund, Coast Sustainability Trust Fund
- ✓ Parks Tree Infill Program – funded by Tree Canada Grant
- ✓ Walter Morgan Studio Restoration – funded by and in partnership with Noon Rotary
- ❖ Review and update shared use agreements with School District 72 and local First Nations

2011 Awards

- ✓ Winner of National Communities in Bloom Competition for Population Category 20,0001-50,000
- ✓ Special Mention for Baikie Island Restoration Project
- ✓ Winner of National Sustainable Development Award
- ✓ Shortlisted for Best Land Reclamation, Environmental Action and Community Involvement

2012 Objectives

Parks Projects Continuing In 2012

- ❖ Baikie Island Restoration – funded by Parks Parcel Tax, Community Works Fund, BC Hydro Fish and Wildlife Compensation Program, Tree Canada, Community Donations
- ❖ Greenways Loop – Maryland to Jubilee – Detailed Design – funded by Community Works Fund
- ❖ Parks Irrigation Strategy – ongoing – funded by Parks Parcel Tax

Parks Projects New In 2012

- ❖ Big Rock Boat Launch Design – funded by Parks Parcel Tax Ramp design
- ❖ Parks Map Development – funded by Parks Parcel Tax
- ❖ Penfield West Park Drainage – funded by Parks Parcel Tax
- ❖ Strategic Parks Plan Review – funded by Parks Parcel Tax
- ❖ Urban Forest Management Plan – with Sustainability and in partnership with Greenways Land Trust – funded by Community Works Fund and Realestate Foundation
- ❖ Willow Point Water Park – funded by Parks Parcel Tax, Telus, and project partners; Noon Rotary, Daybreak Rotary, Professional Firefighters Association

2013 Objectives

- ❖ Implement revised and updated Strategic Parks Plan
- ❖ Assist Communities In Bloom committee with implementation of 5-year Beautification Plan



FINANCIAL STATEMENTS


FINANCIAL STATEMENTS — FINANCIAL REPORTING RESPONSIBILITY

The preparation and presentation of the Consolidated Financial Statement is the responsibility of the management of the City of Campbell River. The Consolidated Financial Statements have been prepared pursuant to Section 167 of the Community Charter and in accordance with generally accepted accounting principles approved by the Public Sector Accounting Board (PSAB). The financial information contained herein necessarily involves the use of estimates and judgments, which have been based on careful assessment of the data, made available through the City's information systems. The City maintains a system of internal accounting controls designed to safeguard our assets and provide reliable financial information.

MNP LLP has been appointed by Council of the City of Campbell River as the City's independent auditor. Their report accompanies the Consolidated Financial Statements.



Natalie Aalderink, CMA
Finance Manager



Laura Ciarniello, CHRP
General Manager, Corporate Services



Independent Auditors' Report

To the Mayor and Council of the City of Campbell River:

We have audited the accompanying consolidated financial statements of the City of Campbell River, which comprise the consolidated statement of financial position as at December 31, 2011 and the consolidated statements of operations, change in net financial assets and cash flows for the year then ended, and a summary of significant accounting policies, schedules and other explanatory information.

Management's Responsibility for the Consolidated Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express an opinion on these consolidated financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the consolidated financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated financial statements. The procedures selected depend on the auditors' judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the consolidated financial statements present fairly, in all material respects, the financial position of the City of Campbell River as at December 31, 2011 and the results of its operations, changes in net financial assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Campbell River, British Columbia

May 8, 2012

A handwritten signature in dark ink that reads 'MNP LLP'.

Chartered Accountants

City of Campbell River

FINANCIAL STATEMENTS

CITY OF CAMPBELL RIVER CONSOLIDATED STATEMENT OF FINANCIAL POSITION As at December 31, 2011

	2011	2010
FINANCIAL ASSETS		
Cash and equivalents (note 3)	39,058,282	33,396,038
Accounts receivable (note 5)	7,747,105	15,290,878
Inventory held for sale	68,940	81,990
Land held for sale	-	-
Deposits	9,739	9,739
	46,884,066	48,778,645
LIABILITIES		
Accounts payable and accrued liabilities (note 6)	6,689,421	9,955,779
Deferred revenue (note 7)	13,912,056	13,144,685
Capital lease (note 9 & schedule 3)	410,788	845,071
Long-term debt (note 10 & schedule 3)	7,424,676	10,547,686
	28,436,941	34,493,221
NET FINANCIAL ASSETS	18,447,125	14,285,424
NON FINANCIAL ASSETS		
Inventory of supplies and prepaids	473,033	315,394
Tangible capital assets (schedule 1)	218,864,616	215,120,489
	219,337,649	215,435,883
ACCUMULATED SURPLUS (note 11)	237,784,774	229,721,307

See Commitment and Contingencies Note 12 and 13.

The Financial Statement Notes are an integral part of the Financial Statements.



Natalie Aalderink, CMA
Finance Manager



Laura Ciarniello
General Manager, Corporate Services

FINANCIAL STATEMENTS

CITY OF CAMPBELL RIVER CONSOLIDATED STATEMENT OF OPERATIONS For the Year Ended December 31, 2011

	2011 Budget (unaudited, note 16)	2011 Actual	2010 Actual
REVENUE			
Municipal property taxes	26,320,980	26,293,274	27,255,538
Payments in lieu of taxes	520,334	531,129	590,769
Sale of services	14,975,185	14,529,341	13,628,818
Services provided to other governments	1,142,766	1,246,941	1,054,505
Transfers from other governments	7,197,875	5,600,189	11,647,799
Investment and other income	1,310,275	3,281,856	1,458,371
Other revenue	1,351,807	1,780,319	1,916,349
Development cost charges recognized	2,880,166	1,202,938	2,295,528
Contributed capital assets	-	1,209,443	1,592,180
Proceeds from sale of capital assets	-	33,518	189,887
	55,699,388	55,708,950	61,629,743
EXPENSES			
General government	6,259,423	6,101,530	6,170,637
Protective services	13,213,095	12,593,738	12,642,166
Transportation services	11,347,926	10,678,731	10,494,546
Environmental health services	2,203,994	2,088,676	1,636,813
Public health services	270,270	160,046	172,209
Development services	1,475,157	1,428,246	1,369,262
Recreation and cultural services	7,479,072	7,281,911	6,903,833
Sewer services	3,888,494	3,289,223	3,901,217
Water services	4,196,220	4,023,382	4,127,416
	50,333,651	47,645,483	47,418,100
ANNUAL SURPLUS	5,365,737	8,063,467	14,211,643
Accumulated Surplus, Beginning of Year	229,721,307	229,721,307	215,509,664
ACCUMULATED SURPLUS, End of Year	235,087,044	237,784,774	229,721,307

See Legislative Compliance Note 16.

The Financial Statement Notes are an integral part of the Financial Statements.

FINANCIAL STATEMENTS

CITY OF CAMPBELL RIVER CONSOLIDATED STATEMENT OF CASH FLOWS For the Year Ended December 31, 2011

	2011	2010
OPERATING ACTIVITIES		
Annual surplus	8,063,467	14,211,643
Non-cash items included in annual surplus:		
Amortization expense	8,230,398	7,925,848
Contributed tangible capital assets	(1,209,443)	(1,592,179)
(Gain)/loss on disposed of tangible capital assets	(15,009)	320,222
Long-term debt actuarial adjustment	(2,340,018)	(628,040)
(Increase)/decrease in inventory of supplies	(157,639)	(32,543)
Changes in financial assets and liabilities:		
Accounts receivable	7,543,773	(5,336,792)
Inventory held for resale	13,050	(26,151)
Land held for resale	-	470,806
Accounts payable and accrued liabilities	(3,266,358)	1,743,964
Deferred revenue	767,371	(637,906)
	17,629,592	16,418,872
CAPITAL ACTIVITIES		
Proceeds from sale of tangible capital assets	33,518	189,887
Reclassification of land held for resale	-	(400,000)
Built/purchased tangible capital assets	(10,783,589)	(19,163,803)
	(10,750,071)	(19,373,916)
FINANCING ACTIVITIES		
Debt proceeds	549,000	635,417
Debt and lease principal repaid	(1,766,274)	(2,221,216)
	(1,217,274)	(1,585,799)
INCREASE (DECREASE) IN CASH AND EQUIVALENTS	5,662,246	(4,540,843)
Cash & equivalents, beginning of year	33,396,038	37,936,881
CASH AND EQUIVALENTS, END OF YEAR	39,058,284	33,396,038

Interest paid	1,243,531	1,432,923
Interest received	281,734	325,234

The Financial Statement Notes are an integral part of the Financial Statements.

FINANCIAL STATEMENTS

CITY OF CAMPBELL RIVER CONSOLIDATED STATEMENT OF CHANGE IN NET FINANCIAL ASSETS For the Year Ended December 31, 2011

	2011 Budget	2011 Actual	2010 Actual
ANNUAL SURPLUS	5,365,737	8,063,467	14,211,643
TANGIBLE CAPITAL ASSETS			
Acquisition of tangible capital assets	(16,867,696)	(10,783,589)	(19,163,803)
Contributed tangible capital assets	-	(1,209,443)	(1,592,179)
Reclassification of land held for resale	-	-	(400,000)
Amortization	7,644,524	8,230,398	7,925,848
Net book value of disposed of tangible capital assets	-	18,509	510,109
	(9,223,172)	(3,744,125)	(12,720,025)
OTHER NON-FINANCIAL ASSETS			
Increase in inventory and prepaids	-	(157,639)	(32,543)
INCREASE IN NET FINANCIAL ASSETS	(3,857,435)	4,161,703	1,459,075
Net Financial Assets, Beginning of Year	14,285,424	14,285,424	12,826,349
NET FINANCIAL ASSETS, END OF YEAR	10,427,989	18,447,127	14,285,424

The Financial Statement Notes are an integral part of the Financial Statements.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Notes to Consolidated Financial Statements

Year Ended December 31, 2011

The City of Campbell River ("City") was incorporated as a municipal district in 1947 under the provisions of the *British Columbia Municipal Act*, and was reincorporated as a city by letters patent in 2005. Its principal activities are the provision of local government services to the residents of the City, as governed by the *Community Charter* and the *Local Government Act*.

The notes to the Consolidated Financial Statements are an integral part of these statements. They provide detailed information and explain the significant accounting and reporting policies and principles that form the basis for these statements. They also provide relevant supplementary information and explanations which cannot be conveniently expressed in the Consolidated Financial Statements.

1. Significant accounting policies

a) Basis of presentation

The Consolidated Financial Statements of the City are the representations of management prepared in accordance with Canadian public sector accounting standards. Budget information has been aggregated to comply with these reporting standards. Certain comparative figures have been reclassified to conform to the current year's presentation.

b) Reporting entity

The Consolidated Financial Statements reflect the assets, liabilities, revenues, expenses, and changes in financial position of the reporting entity which comprises all the organizations that are accountable for the administration of their financial affairs and resources to Council and are owned or controlled by the City. This includes Campbell River Economic Development Corporation (Rivercorp). All inter-fund balances and transactions are eliminated.

The Cemetery Trust Funds administered by the City are specifically excluded from the consolidated financial statements and are reported separately (Note 4).

c) Accrual accounting

Items recognized in the financial statements are accounted for in accordance with the accrual basis of accounting. The accrual basis of accounting recognizes the effect of transactions and events in the period in which they occur, regardless of whether there has been a receipt or payment of cash or its equivalent. Liabilities are recognized until the obligation or condition(s) underlying the liability is partly or wholly satisfied. Assets are recognized until the future economic benefit underlying the asset is partly or wholly used or lost.

d) Revenue recognition

Taxation

Annual levies for non-optional City services and general administrative services are recorded as General Taxation. Levies imposed by other taxing authorities (Note 14) are not included in these financial statements.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

Government transfers

Unconditional grant revenue is recognized either when it is received or when collectability is assured. Conditional grant revenue is recognized to the extent the conditions imposed on it have been fulfilled.

Development cost charges and other deferred revenues

Receipts which are restricted by the legislation of senior governments or by agreement with external parties are reported as Deferred Revenue at the time they are received. When the qualifying expenditures are incurred the related Deferred Revenue is brought into revenue. Deferred Revenues are comprised of the amounts shown in Note 7.

e) Cash and equivalents

Investments are held with the MFA. The Money Market Fund provides a method by which municipalities in British Columbia can access high quality investments not otherwise available to them while retaining a high degree of security and liquidity. The interest rate is variable and the funds are redeemable upon 24 hours notice. The carrying value of investments is based on the cost method whereby the cost of the investment is adjusted to reflect investment income, which is accruing, and any permanent decline in market value. The investments balances detailed in Note 3 are reported at market value which is also cost on December 31, 2011.

f) Long-term debt

All long-term debt is borrowed from the Municipal Finance Authority of BC (MFA). Interest payments and actuarial earnings related to long-term debt obligations are recorded on an accrual basis. Actuarial revenue is investment earnings on the City's principal payments made to, and invested by, the MFA, prior to the MFA using these funds to retire the related debt. The actuarial interest rate is set when the debt is issued to the City and may be adjusted by MFA during the term of the debt if market conditions dictate that the rate can no longer be achieved. For all MFA debt issued prior to 2005 the interest rate is 5%, and for issues in 2005 and later the rate is 4%. Actual actuarial earnings beyond the set rate are paid to the City when the related debt has been retired. Actuarial revenue is recognized and compounded annually starting in the second year of the debt term.

g) Financial instruments

The City's financial instruments consist of cash and equivalents, accounts receivable, deposits, accounts payable and accrued liabilities and long-term debt. Unless otherwise noted, it is management's opinion that the City is not exposed to significant interest, currency, or credit risk arising from these financial instruments. Interest rates for the capital lease and long-term debt are set at fixed rates for the term. The City does not have significant foreign currency denominated transactions. Accounts receivable are due from a broad base of customers, except as otherwise commented on in note 5, and property taxes receivable collections are assured through the tax sale provisions of the *Local Government Act*.

h) Non-financial assets

Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of goods and services. They have useful lives extending beyond the current year and are not intended for sale in the ordinary course of operations.

Intangible capital assets, such as water rights and mineral resources, are not recorded in the financial statements.

i) Tangible Capital Assets

Tangible capital assets are recorded at cost, net of disposals, write-downs and amortization. The useful life is applied on a straight line basis to calculate amortization that is calculated when the asset is put in use.

Asset	Useful Life (Years)
Land	n/a
Buildings	20-60
Furniture, machinery & equipment	3-25
Drainage infrastructure	30-80
Roads, bridges & highways	15-60
Marine infrastructure	30-40
Sewer infrastructure	20-60
Water infrastructure	20-60

Carrying costs directly attributable to the acquisition, construction or development activity, excluding interest costs, are capitalized to the point in time the asset is substantially complete and ready for use. Contributions of tangible capital assets are recorded at fair value at the date of contribution.

ii) Inventory

Inventories are recorded at the lower of cost and net realizable value. Cost is determined using the weighted average cost basis.

i) Use of estimates/measurement uncertainty

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, the disclosure of contingent assets and liabilities, and the reported amounts of revenues and expenditures during the reporting period. Significant areas requiring use of management estimates relate to the useful lives of tangible capital assets, determination of employee future benefits and the outcome of litigation and claims. Accounts receivable are recorded after considering the collectability of the amounts and setting up an allowance for doubtful accounts, if necessary. Actual results will depend on future economic events and could differ from the estimates. Adjustments, if any, will be reflected in the period of settlement or upon a change in the estimate.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

2. Related party transactions

The City is the sole shareholder of Campbell River Economic Development Corporation (Rivercorp). Its purpose is to provide economic development services to the City through retention, enhancement and recruitment of business. Transactions of Rivercorp are consolidated at December 31st each year. During the year Rivercorp received \$532,694 (2010 – \$466,099) as funding contributions from the City.

3. Cash and equivalents

	2011	2010
General Operating Fund	\$ 26,368,808	\$ 21,860,649
Capital Lending Reserve Fund	4,540,174	3,638,264
Parks Acquisition and Development Reserve Fund	937,329	679,544
Parkland Reserve Fund	357,920	354,237
Facility Reserve Fund	18,263	18,075
Development cost charges deferred revenue	6,835,788	6,845,269
	<u>\$ 39,058,282</u>	<u>\$ 33,396,038</u>

4. Trust funds

The City holds trust funds under British Columbia law for the purposes of maintaining public cemeteries. These funds are excluded from the Consolidated Statement of Financial Position and are comprised of the following:

	Receipts and			
	2010	Interest	Expenditures	2011
Campbell River Municipal Cemetery	\$ 311,823	\$ 3,718	\$ 3,242	\$ 312,300
Elk Falls Memorial Cemetery	176,017	9,431	1,830	183,617
	<u>\$ 487,840</u>	<u>\$ 13,149</u>	<u>\$ 5,072</u>	<u>\$ 495,917</u>

5. Accounts receivable

	2011	2010
Property taxes	\$ 1,333,269	\$ 1,853,599
User fees	111,178	72,681
Due from Federal Government	3,097,356	5,282,789
Due from Provincial Government	827,396	5,441,475
Due from Regional District and other governments	44,886	-
Airport	26,292	40,443
Development cost charges	197,359	426,349
Other	2,109,370	2,173,542
	<u>\$ 7,747,105</u>	<u>\$ 15,290,878</u>

Other receivables includes from one customer an amount of \$900,172 (2010 – \$937,374) which is a structured payment established through a local service agreement and is collected as part of the annual tax levy with the final payment occurring in 2027.

Other receivables also included from one customer an amount of \$854,025 (2010 - \$845,025)

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

6. Accounts payable and accrued liabilities

	2011	2010
Due to other governments	\$ 1,570,906	\$ 78,873
Trade accounts payable	1,574,485	5,017,506
Accrued wages and benefits	2,532,611	2,478,473
Accrued interest	97,432	192,067
Deposits and holdbacks	913,986	2,188,860
	<u>\$ 6,689,421</u>	<u>\$ 9,955,779</u>

7. Deferred revenue

Included in deferred revenue are contributions from developers collected under the Development Cost Charges (DCCs) Bylaw. These contributions will be recognized as revenue in future years when the related capital projects for which they were collected are completed.

Funds collected as DCC's are Included in consolidated assets as short-term investments of \$6,835,788 (2010 - \$6,845,270) and installments receivable of \$197,359 (2010 - \$426,349). These assets can only be used for expenditures as permitted by the Development Cost Charges Bylaw and the relevant sections of the *Local Government Act*, unless otherwise authorized by the Ministry of Community Sport & Cultural Services.

	December 31, 2010	Collections	Transfers	December 31, 2011
Development Cost Charges				
Roads	\$ 2,820,262	\$ 450,466	\$ 966,602	\$ 2,304,127
Public open space	645,779	94,120	-	739,899
Water	1,843,068	221,078	-	2,064,146
Storm water drainage	481,561	14,668	-	496,229
Sanitary sewer	1,234,223	85,423	188,858	1,130,787
Other parks	246,726	51,234	-	297,960
	<u>\$ 7,271,619</u>	<u>\$ 916,988</u>	<u>\$ 1,155,460</u>	<u>\$ 7,033,147</u>
Other deferred revenue				
Prepaid property taxes	\$ 244,938	\$ 649,732	\$ 515,357	\$ 379,313
Future local improvement projects	2,506,410	144,235	24,394	2,626,251
Community Works Fund (Note 15)	2,365,203	1,268,344	857,325	2,776,223
Parkland acquisition	354,237	3,683	-	357,920
Other	402,278	568,082	231,157	739,203
	<u>\$ 5,873,066</u>	<u>\$ 2,634,076</u>	<u>\$ 1,628,233</u>	<u>\$ 6,878,909</u>
	<u>\$ 13,144,685</u>	<u>\$ 3,551,064</u>	<u>\$ 2,783,693</u>	<u>\$ 13,912,056</u>

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

8. Municipal Finance Authority debt reserve fund

The Municipal Finance Authority of British Columbia provides capital financing for regional districts and their member municipalities. The Authority is required to establish a Debt Reserve Fund. Each regional district, through its member municipalities who share in the proceeds of a debt issue, is required to pay into the Debt Reserve Fund certain amounts set out in the debt agreements. The Authority pays into the Debt Reserve Fund these monies from which interest earned thereon less administrative expenses becomes an obligation to the regional districts. It must then use this fund if at any time there are insufficient funds to meet payments on its obligations. When this occurs the regional districts may be called upon to restore the fund.

Upon the maturity of a debt issue, the unused portion of the Debt Reserve Fund established for that issue will be discharged to the City. The proceeds from these discharges will be credited to income in the year they are received. As at December 31, 2010 the total of the City's MFA Debt Reserve Fund is comprised of:

	2011	2010
General	\$ 692,321	\$ 898,451
Sanitary Sewer	32,269	709,866
	<u>\$ 724,590</u>	<u>\$ 1,608,317</u>

9. Capital lease

The City has a lease with ICI/Windley Group for the Community Centre at an annual cost of \$513,180, including HST and interest at 5.97%, until December 15th, 2012. At that time the City has the option to purchase the facility for \$1.

10. Long-term debt

All debt is reported at the gross amount. The City has no debt assumed by others on its behalf, and has assumed no debt for others. The principal payments for the next five years are:

Year	General	Sewer	Total
2012	\$1,005,692	\$49,891	\$1,055,583
2013	933,382	49,891	983,273
2014	860,000	49,891	909,891
2015	666,008	49,891	715,900
2016	457,781	49,891	507,672
Totals	<u>\$3,922,863</u>	<u>\$249,456</u>	<u>\$4,172,319</u>

Refer to Schedule 3 for maturity dates, interest rates, and payments in the year.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

11. Accumulated surplus

Accumulated surplus is represented by:

	2011	2010
Unappropriated Surplus		
General	4,892,752	4,368,957
Water	896,197	1,722,382
Sanitary sewer	6,112,396	4,353,182
Airport	68,940	(167,777)
Rivercorp	(190)	(9,486)
	11,970,094	10,267,258
Non-Statutory Reserves		
General	6,994,786	8,859,884
Water	516,173	524,425
Sanitary sewer	1,094,631	973,590
Airport	223,720	279,011
Capital to be financed in future years	(165,850)	(165,850)
Unspent debt proceeds	326,304	619,376
	8,989,764	11,090,436
Statutory Reserves		
Capital lending	4,840,174	3,938,263
Parkland acquisition & development	937,329	679,543
Facilities	18,263	18,075
	5,795,766	4,635,881
Investment in Tangible Capital Assets	211,029,150	203,727,732
Total	237,784,774	229,721,307

The Unappropriated Surplus is the amount of Accumulated Surplus remaining after deducting the other surplus balances. It is available to temporarily finance operations until planned revenues (i.e. property taxes, grants etc.) are received, or for other operating or capital purposes as determined by Council.

The Non-Statutory Reserves are the amount of Accumulated Surplus that has been set-aside by decision of Council for a specified purpose. In the normal course of operations, these funds will be used to finance the future services or capital works for which they have been appropriated. The Reserve, "Capital to be Financed in Future Years", is equal to the tangible capital assets that have been temporarily financed with internal resources, and will be financed by long-term debt once the works are complete. The Reserve, "Unspent Debt Proceeds", is equal to long-term debt received to finance specific tangible capital assets that has not yet been spent; it is expected that these debt proceeds will be fully spent in fiscal 2012.

The Statutory Reserves have been established by bylaw in accordance with the *Community Charter* and their use is restricted by the legislation. In the normal course of operations, these funds will be used to finance the future services or capital works for which they have been appropriated.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

Investment in Tangible Capital Assets is equal to tangible capital assets less related long-term debt (including the capital lease debt). In the normal course of operations, the tangible capital assets will be consumed/used to provide services, and debt will be repaid by future period revenues.

12. Outstanding commitments

The City has equipment capital lease obligations with MFA Leasing Corporation. The annual lease payments, including applicable taxes for the next five years are:

2012	2013	2014	2015	2016
\$ 16,588	\$ 2,446	\$ 1,166	\$ -	\$ -

13. Contingent liabilities

a) Pension liability

The municipality and its employees contribute to the Municipal Pension Plan (Plan), a jointly trustee pension plan. The board of trustees, representing plan members and employers, is responsible for overseeing the management of the Plan, including investment of the assets and administration of benefits. The Plan is a multi-employer contributory pension plan. Basic pension benefits provided are defined. The Plan has about 173,000 active members and approximately 63,000 retired members. Active members include approximately 35,000 contributors from local governments.

Every 3 years an actuarial valuation is performed to assess the financial position of the Plan and the adequacy of Plan funding. The most recent valuation as at December 31, 2009, indicated an unfunded liability of \$1.024 billion for basic pension benefits. The next valuation will be as at December 31, 2012, with results available in 2013. The actuary does not attribute portions of the unfunded liability to individual employers. The City paid \$1,226,755 (2010 - \$1,135,266) for employer contributions while employees contributed \$984,990 (2010 - \$882,663) to the plan in fiscal 2011.

b) Regional District debt

Debt issued by the Strathcona Regional District is a direct joint and several liability of the Regional District and each member municipality, including the City.

c) Claims for damages

In the normal course of a year, the City is faced with lawsuits and other claims for damages. It is the opinion of management that at year end the City's estimated exposure for such liabilities is not considered to be significant.

d) Property assessment appeals

As at December 31, 2011, there were three assessment appeals pending. The outcome of those appeals may result in adjustments to property taxes receivable for the current and prior years. The City has a non-statutory reserve for the provision for tax refunds totaling \$250,000 which is part of the General Fund non-statutory reserves in Note 11.

14. Property tax collections for other governments

	2011	2010
Provincial School Levy	\$ 14,076,993	\$ 14,166,167
Comox Strathcona Regional Hospital District	3,532,709	3,442,237
Strathcona Regional District	3,318,781	3,463,935
Municipal Finance Authority	992	979
BC Assessment Authority	354,902	377,957
	<u>\$ 21,284,377</u>	<u>\$ 21,451,275</u>

15. Federal gas tax agreement

Gas tax funding is provided by the Government of Canada. The use of the funding is established by a funding agreement between the City and the Union of British Columbia Municipalities. Gas tax funding may be used towards designated community energy, water, wastewater, solid waste and capacity building projects, as specified in the funding agreements. The City reports the balance as deferred revenue until it is used to fund the specified projects outlined in the funding agreement. Interest is recorded and allocated to the balance.

	2011	2010
Balance, beginning of year	\$ 2,365,203	\$ 1,574,260
Funds received	1,242,179	1,242,318
Interest earned	26,166	11,676
	<u>3,633,547</u>	<u>2,828,254</u>
Expenses	(857,325)	(463,051)
	<u>\$ 2,776,223</u>	<u>\$ 2,365,203</u>

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

16. Legislative Compliance

The following table reconciles the difference between the Statement of Operations Surplus/Deficit and the Financial Plan (Budget) balance, where sources of funds equal use of funds, demonstrating how the City has complied with the legislative requirement for a balanced budget.

	2011 Budget
Statement of Operations, Annual Surplus	5,365,737
Adjustments for Non-Cash Items:	
Debt actuarial adjustment	(688,675)
Amortization	7,644,524
Debt proceeds	1,462,913
Debt principal repayments	(1,948,641)
Capital expenditures	(16,867,696)
Net Transfer (to)/from statutory reserves	(26,111)
Net Transfer (to)/from non-statutory reserves	3,000,851
Net Transfer (to)/from unappropriated surplus	2,057,098
Budget Balance	-

17. Segmented reporting

The City of Campbell River provides various City services within various divisions. The segmented information as disclosed in Schedule 2 reflects those functions offered by the City as summarized below:

General government – activities related to the administration of the City as a whole including central administration, finance, human resources, information systems and legislative operations.

Protective services – activities related to providing for the security of the property and citizens of the City including policing, fire protection, emergency planning, building inspection, animal control and bylaw enforcement.

Transportation services – activities related to transportation and transit services including airport operations, maintenance of roads, sidewalks, street lighting and signage.

Environmental health services – activities related to solid waste management.

Public health services – activities related to child care, victim services and cemetery maintenance.

Development services – activities related to community planning and development.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

Recreation & cultural services – activities related to all recreational and cultural services including the maintenance of parks and facilities for recreational and cultural activities and the operation of the Vancouver Island Regional Library.

Sewer utility – activities related to gathering, treating, transporting, storing and discharging sewage or reclaimed water.

Water Utility – activities related to supplying, storing, treating and transporting water.

For each reported segment, revenues and expenses represent amounts that are directly attributable to the segment, in addition to amounts that are allocated to each segment on a reasonable basis. The reader is referred to Schedule 2 for segment revenue and expense detail on a comparative basis.

18. Comparative figures

The comparative figures have been reclassified where applicable to conform to the current year's presentation.

FINANCIAL STATEMENTS — SCHEDULE 1

SCHEDULE 1

CITY OF CAMPBELL RIVER
FINANCIAL STATEMENTS
CONSOLIDATED TANGIBLE CAPITAL ASSET CONTINUITY SCHEDULE
As at December 31, 2011

	Land	Buildings	Machinery & Equipment *	Engineering Structures	Capital Assets Subtotal	Assets Under Construction	2011 Actual	2010 Actual
Opening Balance	31,960,371	31,611,877	15,271,737	268,526,473	347,370,458	3,193,729	350,564,186	330,662,826
Additions	652,244	1,811,649	1,322,219	10,463,858	14,249,970	749,631	14,999,601	21,155,982
Disposals/Transfers	-	-	(202,624)	-	(202,624)	(3,003,909)	(3,206,533)	(1,254,624)
Ending Balance	32,612,615	33,423,526	16,391,332	278,990,331	361,417,804	939,451	362,357,254	350,564,184
Opening Accumulated Amortization	-	(14,179,619)	(9,771,571)	(111,492,505)	(135,443,695)	-	(135,443,695)	(128,262,362)
Amortization Current Year	-	(945,140)	(1,012,777)	(6,272,480)	(8,230,398)	-	(8,230,398)	(7,925,848)
Adjustment for amortization on disposals	-	-	181,454	-	181,454	-	181,454	744,515
Ending Accumulated Amortization	-	(15,124,759)	(10,602,895)	(117,764,985)	(143,492,639)	-	(143,492,639)	(135,443,695)
Net Book Value	32,612,615	18,298,766	5,788,437	161,225,346	217,925,165	939,451	218,864,616	215,120,489
* Includes RiverCorp								

FINANCIAL STATEMENTS — SCHEDULE 2

SCHEDULE 2
(page 1 of 2)

CITY OF CAMPBELL RIVER
FINANCIAL STATEMENTS
CONSOLIDATED SCHEDULE OF SEGMENTED INFORMATION
For the Year Ended December 31, 2011

	General Government		Protective Services		Transportation Services		Environmental Health Services		Public Health Services		Development Services	
	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010
REVENUE												
Taxes & user fees	\$ 24,542,921	\$ 25,514,429			\$ 201,812	\$ 205,929					\$ 52,700	\$ 51,000
Payments in lieu of taxes	531,129	590,769										
Sale of services	146,583	155,322	1,341,281	1,366,252	2,039,184	1,894,420	2,174,477	1,640,555	48,964	108,689	748,033	827,753
Services provided to other governments	882,797	701,580	304,588	293,632					59,556	59,292		
Transfers from other governments	664,325	669,561	453,959	421,540	3,701,502	7,852,854	60,207	21,363			8,153	19,739
Investment and other income	662,764	993,267			4,393	3,361						
Other revenue	27,750	20,347	-	20	979,312	1,721,729	186,251	40,495	-	14,364	274,403	68,873
Development cost charges recognized	-	487,551	-	-	966,602	1,540,340						
Contributed capital assets	-	-	-	-	545,852	1,149,070						
Proceeds from sale of capital assets	-	-	-	-	34,298	189,887					(780)	-
	27,458,269	29,132,825	2,099,829	2,081,444	8,472,955	14,557,592	2,420,935	1,702,413	108,520	182,345	1,082,509	967,365
EXPENSES												
Amortization	341,058	301,107	438,918	470,968	4,393,123	4,185,514			2,210	4,303	6,021	-
Interest & debt issue	(5,139)	3,557	-	1,358	634,523	721,574						
Operating expenses	786,805	1,223,889	6,837,008	6,775,785	3,664,514	3,792,901	2,078,440	1,614,401	48,179	47,603	984,753	1,055,033
Wages & benefits	4,978,808	4,642,084	5,317,812	5,394,055	1,986,571	1,794,558	10,236	22,413	109,657	120,304	427,472	314,229
	6,101,530	6,170,637	12,593,738	12,642,166	10,678,731	10,494,546	2,088,676	1,636,813	160,046	172,209	1,428,246	1,389,262
ANNUAL SURPLUS (DEFICIT)	\$ 21,356,738	\$ 22,962,188	\$ (10,493,910)	\$ (10,560,722)	\$ (2,205,776)	\$ 4,063,045	\$ 332,259	\$ 65,600	\$ (51,525)	\$ 10,135	\$ (345,737)	\$ (401,897)

City of Campbell River

FINANCIAL STATEMENTS — SCHEDULE 2 (CONTINUED)

SCHEDULE 2
(page 2 of 2)

CITY OF CAMPBELL RIVER
FINANCIAL STATEMENTS
CONSOLIDATED SCHEDULE OF SEGMENTED INFORMATION
For the Year Ended December 31, 2011

	Recreation & Cultural Services		Total General Gov't		Sewer Utility		Water Utility		Consolidated	
	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010
REVENUE										
Taxes & user fees	\$ 670,935	\$ 666,335	\$ 25,468,367	\$ 26,437,694	692,887	\$ 687,114	\$ 132,020	\$ 130,730	\$ 26,293,274	\$ 27,255,538
Payments in lieu of taxes	-	-	531,129	590,769	-	-	-	-	531,129	590,769
Sale of services	901,335	854,533	7,399,858	6,847,524	4,030,724	3,987,107	3,098,760	2,794,187	14,529,341	13,628,818
Services provided to other governments	-	-	1,246,941	1,054,505	-	-	-	-	1,246,941	1,054,505
Transfers from other governments	128,476	289,380	5,016,622	9,274,438	530,188	2,373,361	53,379	-	5,600,189	11,647,799
Investment and other income	-	-	667,157	996,628	2,578,933	420,511	35,766	41,232	3,281,856	1,458,371
Other revenue	127,296	47,521	1,595,011	1,913,349	84,554	3,000	100,755	-	1,780,319	1,916,349
Development cost charges recognized	-	-	966,602	2,027,891	236,337	267,638	-	-	1,202,938	2,295,528
Contributed capital assets	370,807	-	916,659	1,149,070	140,665	201,652	152,119	241,458	1,209,443	1,592,180
Proceeds from sale of capital assets	-	-	33,518	189,887	-	-	-	-	33,518	189,887
	2,198,849	1,857,769	43,841,865	50,481,753	8,294,287	7,940,383	3,572,798	3,207,607	55,708,950	61,629,743
EXPENSES										
Amortization	1,161,828	1,137,235	6,343,159	6,099,127	823,931	801,987	1,063,307	1,018,691	8,230,397	7,919,805
Interest & debt issue	95,186	77,715	724,570	804,204	614,883	709,422	-	(6,768)	1,339,453	1,506,857
Operating expenses	2,872,757	2,770,087	17,282,454	17,279,699	1,312,239	1,798,867	1,970,145	2,250,189	20,564,839	21,328,755
Wages & benefits	3,152,140	2,918,796	15,982,695	15,206,438	538,170	590,941	989,929	865,304	17,510,794	16,662,683
	7,281,911	6,903,833	40,332,878	39,389,467	3,289,223	3,901,217	4,023,382	4,127,416	47,645,483	47,418,100
ANNUAL SURPLUS (DEFICIT)	\$ (5,083,062)	\$ (5,046,064)	\$ 3,508,987	\$ 11,092,286	\$ 5,005,063	\$ 4,039,166	\$ (450,584)	\$ (919,809)	\$ 8,063,467	\$ 14,211,643

FINANCIAL STATEMENTS — SCHEDULE 3

**CITY OF CAMPBELL RIVER
FINANCIAL STATEMENTS
CONSOLIDATED SCHEDULE OF LONG-TERM LIABILITIES
As at December 31, 2011
(Unaudited)**

SCHEDULE 3
(Page 1 of 2)

Bylaw	Description	Maturity Date	Interest Rate %	Balance at Dec 31 2010	Debt Issued	Principal Payments	Actuarial Adjust	Balance at Dec 31 2011
Municipal Finance Authority								
Storm Drains Construction								
2880	Issue #74	01/06/11	5.90	1,233	-	795	438	-
2958	Issue #78	03/12/12	5.25	10,836	-	3,578	1,708	5,550
3011	Issue #79	03/06/12	5.25	11,286	-	2,544	1,036	7,706
				<u>23,355</u>	<u>-</u>	<u>6,917</u>	<u>3,182</u>	<u>13,256</u>
Local Improvements								
2879	Issue #74	01/06/11	5.90	47,855	-	30,848	17,007	-
2932	Issue #77	01/06/11	5.90	200,347	-	66,148	31,583	102,616
3012	Issue #79	03/06/12	5.25	314,232	-	70,839	28,838	214,555
2968	Issue #81	22/04/14	4.86	62,913	-	10,892	3,704	48,317
2969	Issue #81	22/04/14	4.86	103,324	-	17,888	6,084	79,352
3050	Issue #81	22/04/14	4.86	35,819	-	6,202	2,109	27,508
3073	Issue #85	02/12/14	4.90	918,434	-	159,009	54,078	705,347
2964	Issue #92	06/04/15	4.55	5,763	-	875	189	4,699
2966	Issue #92	06/04/15	4.55	4,665	-	708	153	3,804
2967	Issue #92	06/04/15	4.55	25,248	-	3,832	830	20,586
2968	Issue #92	06/04/15	4.55	15,094	-	2,290	496	12,308
3071	Issue #92	06/04/15	4.55	141,060	-	21,406	4,638	115,016
3073	Issue #92	06/04/15	4.55	1,164,977	-	176,786	38,301	949,890
3074	Issue #92	06/04/15	4.55	15,369	-	2,332	506	12,531
2967	Issue #99	19/10/16	5.00	745,839	-	96,118	16,326	633,395
3073	Issue #99	19/10/16	5.00	903,215	-	116,399	19,771	767,045
2964	Issue #102	12/01/12	4.82	129,500	-	14,576	1,820	113,104
2966	Issue #102	12/02/17	4.82	110,999	-	12,494	1,560	96,945
2967	Issue #102	12/03/17	4.82	81,400	-	9,162	1,144	71,094
3303	Issue #103	23/04/23	4.65	174,665	-	9,712	792	164,161
2964	Issue #104	20/11/18	5.15	493,487	-	49,516	4,041	439,930
2966	Issue #104	20/11/18	5.15	544,952	-	54,680	4,462	485,810
3074	Issue #104	20/11/18	5.15	199,220	-	19,990	1,631	177,599
3301	Issue #104	20/11/23	5.15	615,661	-	34,235	2,794	578,632
3302	Issue #104	20/11/23	5.15	449,060	-	24,970	2,038	422,052
3302	Issue #106	10/13/24	4.13	126,852	-	6,668	267	119,917
3301	Issue #112	06/10/25	3.73	185,417	-	9,260	-	176,157
				<u>7,815,367</u>	<u>-</u>	<u>1,027,835</u>	<u>245,162</u>	<u>6,542,370</u>

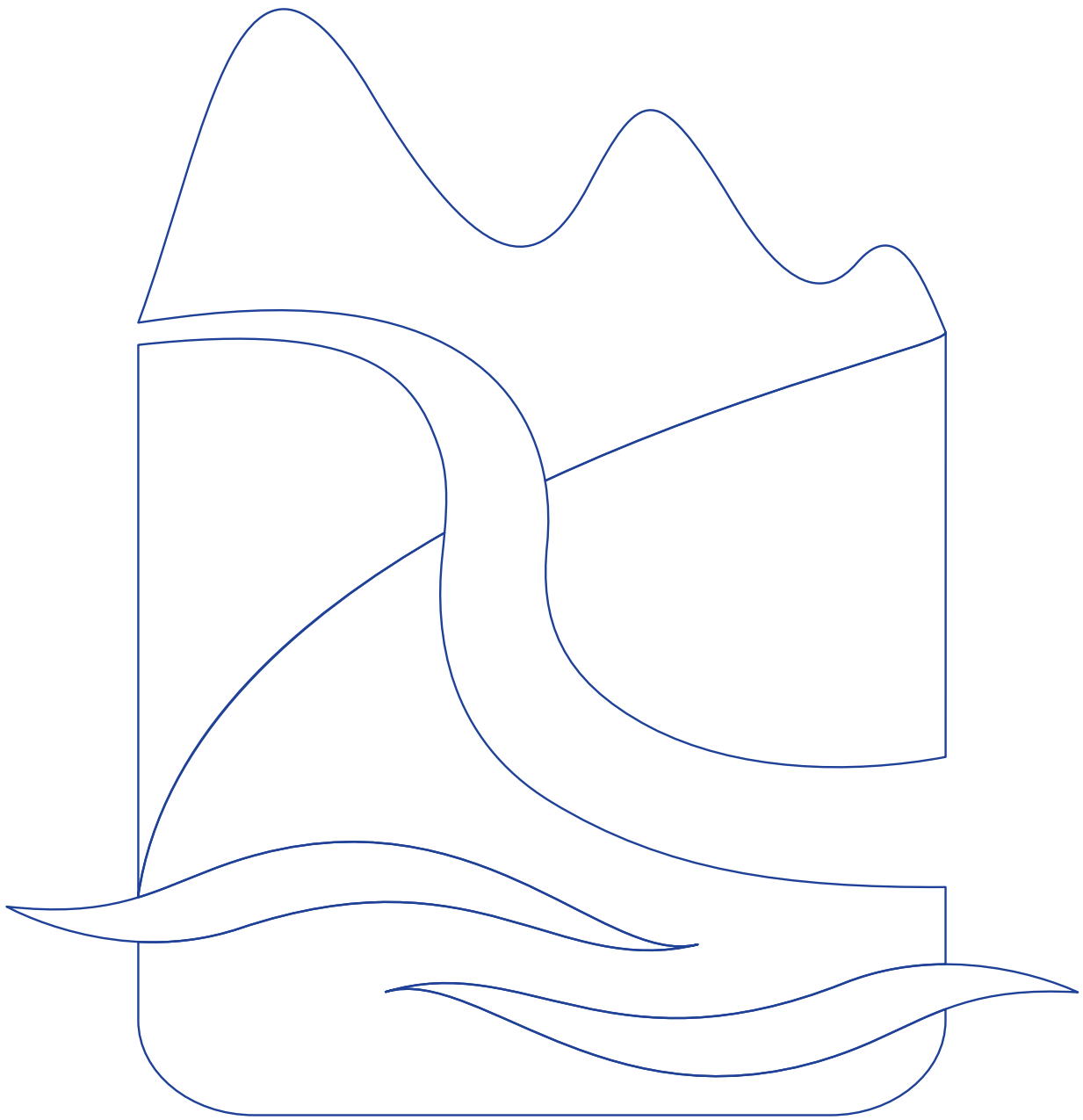
City of Campbell River

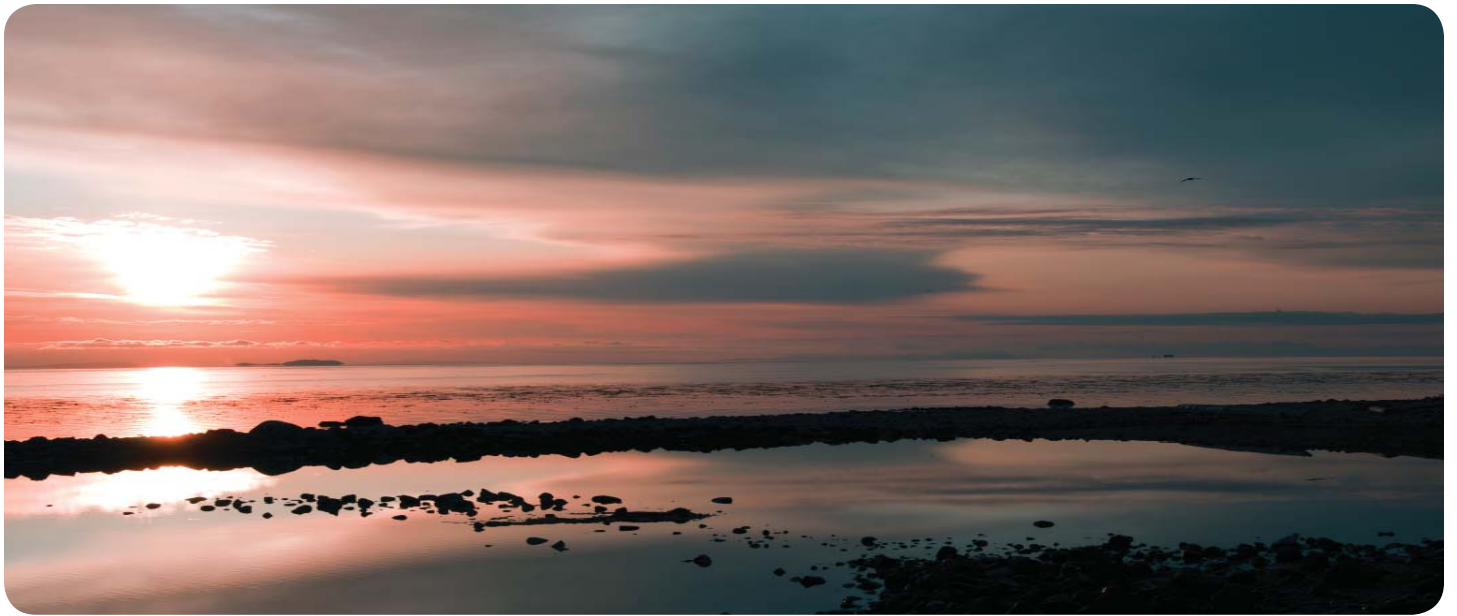
FINANCIAL STATEMENTS — SCHEDULE 3 (CONTINUED)

CITY OF CAMPBELL RIVER FINANCIAL STATEMENTS CONSOLIDATED SCHEDULE OF LONG-TERM LIABILITIES As at December 31, 2011 (Unaudited)

SCHEDULE 3 (Page 2 of 2)

Bylaw	Description	Maturity Date	Interest Rate %	Balance at Dec 31 2010	Debt Issued	Principal Payments	Actuarial Adjust	Balance at Dec 31 2011
Other								
2933	Issue #77 Cambr	01/06/12	6.06	7,826		2,584	1,234	4,008
				<u>7,826</u>	<u>-</u>	<u>2,584</u>	<u>1,234</u>	<u>4,008</u>
Sanitary Sewer								
2182	MFA Issue #58	10/05/14	8.95	2,560,826		272,183	2,288,643	-
3345	MFA Issue #112	06/10/25	3.73	450,000		22,474		427,526
3345	MFA Issue #117	10/11/26	3.25		549,000			549,000
				<u>3,010,826</u>	<u>549,000</u>	<u>294,657</u>	<u>2,288,643</u>	<u>976,526</u>
Accrued actuarial adjustment				<u>(309,688)</u>			<u>(198,204)</u>	<u>(111,484)</u>
Total Municipal Finance Authority borrowing				<u>10,547,686</u>	<u>549,000</u>	<u>1,331,993</u>	<u>2,340,017</u>	<u>7,424,676</u>
Total long-term debt				<u>10,547,686</u>	<u>549,000</u>	<u>1,331,993</u>	<u>2,340,017</u>	<u>7,424,676</u>
Capital lease								
Equipment Capital Lease				33,039	-	20,490	-	12,550
Community Centre		15/12/12	5.97	812,032	-	413,794	-	398,238
Total capital lease				<u>845,071</u>	<u>-</u>	<u>434,283</u>	<u>-</u>	<u>410,788</u>
Total long-term liabilities				<u>\$11,392,757</u>	<u>\$549,000</u>	<u>\$1,766,276</u>	<u>\$2,340,017</u>	<u>\$7,835,464</u>





PERMISSIVE TAX EXEMPTIONS & STRATEGIC INVESTMENT FUND REPORTING

City of Campbell River

PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	Exempt General Taxes
Anglican Synod Diocese of BC	228 S Dogwood St	5,422
Association Francophone de Campbell River	891 13th Ave	609
Association Francophone de Campbell River	891 13th Ave	1,510
BC Conference of Mennonite Brethern Churches	250 10th Ave	339
Bethany Evangelical Lutheran Church	201 Birch St	1,050
Bishop of Victoria	34 S Alder St	2,402
Campbell River & District Association for Community Living	1153 Greenwood St	7,991
Campbell River & District Association for Community Living	1185 Greenwood St	2,567
Campbell River & District Museum and Archives	2250 Campbell River Rd	1,757
Campbell River & District Museum and Archives	2250 Campbell River Rd	2,885
Campbell River & District Public Art Gallery & Tourist Info Centre	1235 Shoppers Row	6,927
Campbell River & District Senior Housing Society	1441 to 1451 Ironwood St	5,687
Campbell River & District Senior Housing Society	81 Dogwood St	1,628
Campbell River & District Winter Club	260 Cedar St	11,764
Campbell River & North Island Transition Society	608 Alder St	1,845
Campbell River Air Youth Association	2371 Airport Dr	2,348
Campbell River Alano Club	301 10th Ave	2,348
Campbell River and District Food Bank Society	1393 Marwalk Cres	3,211
Campbell River Baptist Church	250 S Dogwood St	-
Campbell River Baptist Church	250 S Dogwood St	8,378
Campbell River chamber of Commerce	900 Alder St (portion of)	27
Campbell River Child Care Society	1048 Hemlock St	2,274
Campbell River Child Care Society	394 Leishman Rd	2,610
Campbell River Church of Christ	226 Hilchey Rd	1,546
Campbell River Church of the Way	451 7th Ave	715
Campbell River Community Arts Council	2131 S Island Hwy	7,116
Campbell River Economic Development Corp (Rivercorp)	900 Alder St	85
Campbell River Economic Development Corp (Rivercorp)	900 Alder St	85
Campbell River Family Services	427 10th Ave (portion of)	3,476
Campbell River Figure Skating Club	225 Dogwood St S (portion of)	78
Campbell River Fish and Wildlife Association	2641 Campbell River Rd	1,719
Campbell River Fish and Wildlife Association	2641 Campbell River Rd	799
Campbell River Gun Club Society	2600 Quinsam Rd	218
Campbell River Gun Club Society	2600 Quinsam Rd	549
Campbell River Gymnastics Association	1981 14th Ave	5,938
Campbell River Minor Hockey	225 Dogwood St S (portion of)	476
Campbell River Motocross Association	7021 Gold River Hwy	1,157
Campbell River Search and Rescue Society	261 Larwood Rd	3,780
Campbell River Seniors Society	1426 Ironwood St	1,188
Campbell River Trail Riders	900 Parkside Dr	1,212
Campbell River Trail Riders	900 Parkside Dr	3,020
Campbell River Tyee Judo Club	B 450 Merecroft Rd	1,249
Campbell River Tyee Judo Club	B 450 Merecroft Rd	44
Campbell River Vineyard Christian Fellowship	2215 Campbell River Rd	985
Campbell River Wado Karate Club	B 450 Merecroft Rd	1,249
Campbell River Wado Karate Club	B 450 Merecroft Rd	44
Campbell River Youth Soccer Association	450 Merecroft Rd	828
Campbell River Youth Soccer Association	450 Merecroft Rd	44
Canadian Red Cross Society	520 2nd Ave (portion of)	1,440
Community Futures Development Corp of Strathcona	900 Alder St	1,409
Eagles - Found Bike Program (RCMP)	900 Alder St	54
Foursquare Gospel Church of Canada	403 5th Ave	676
Foursquare Gospel Church of Canada	422 Colwyn St	805

City of Campbell River

PERMISSIVE TAX EXEMPTIONS (CONTINUED)

Organization	Civic Address	Exempt General Taxes
Governing Council of Salvation Army in Canada	271 to 291 Mclean St	1,191
Guru Nanak Sikh Society	735 Pinecrest Rd	179
Guru Nanak Sikh Society	735 Pinecrest Rd	2,202
Haig Brown Kingfisher Creek Society	2251 to 2252 Campbell River Rd	5,062
Head Injury Society	591 9th Ave	207
Head Injury Society	592 9th Ave	2,270
John Howard Society of North Island	401 11th Ave	940
John Howard Society of North Island	91 Dogwood St	1,226
Laughing Willow Community Garden	1909 Lawson Grove	-
Laughing Willow Community Garden	1909 Lawson Grove	657
Maritime Heritage Society (incl Genealogy Society)	621 Island Hwy	38,211
Museum of Campbell River Society	470 Island Hwy	55,392
Nature Conservancy of Canada	2485-2505 Island Hwy	4,466
Nature Trust of BC	1201 Homewood Rd	3,001
Navy League of Canada	911 to 931 13th Ave	1,060
Navy League of Canada	911 to 931 13th Ave	1,430
North Island Supportive Recovery Society	647 Birch St	1,000
Pentecostal Assemblies of Canada	445 Merecroft Rd	-
President of the Lethbridge Stake	460 Goodwin Rd	3,078
River City Players Society	1080 Hemlock St	3,387
Royal Canadian Legion - J Perkins Memorial Housing Society	931 14th Ave	14,615
Salvation Army	1381 Cedar St	4,639
Seventh Day Adventist Church	300 Thulin St	972
SPCA & North Island 911 Corp	275 to 385 S Dogwood St	2,363
St. John Council for BC	170 Dogwood St	3,303
St. John Society BC and Yukon	675 2nd Ave	899
Strathcona Regional District	103-990 Cedar St	2,068
Strathcona Regional District	301-990 Cedar St	2,020
Strathcona Regional District	303-990 Cedar St	3,069
Tidemark Theatre Society	1220 to 1240 Shoppers Row	24,171
Trinity Presbyterian Church	145 to 149 Simms Rd	1,880
Trustees of Rockland Congregation of Jehovah's Witnesses	1935 Evergreen Rd	2,138
United Church of Canada	415 Pinecrest Rd	1,919
Willow Point Lions Club Society	2165 S Island Hwy	2,994
Willow Point Supportive Living Society	100 142 Larwood Rd	11,272
Willow Point Supportive Living Society	12 142 Larwood Rd	5,839
Willow Point Supportive Living Society	10 142 Larwood Rd	684
Willow Point Supportive Living Society	9 142 Larwood Rd	674
Willow Point Supportive Living Society	5 142 Larwood Rd	684
Willow Point Supportive Living Society	3 142 Larwood Rd	674
Willow Point Supportive Living Society	2 142 Larwood Rd	674
Willow Point Supportive Living Society	1 142 Larwood Rd	684
Total value of municipal taxes exempted		\$ 330,757

STRATEGIC COMMUNITY INVESTMENT FUNDS PLAN AND PROGRESS REPORT

In March 2009, Council signed the Strategic Community Investment Funds Agreement, which ran from 2009 through 2011. This agreement outlines the goals and use of the Traffic Fines Revenue Share funds received under this grant. Throughout 2010 and 2011, the City has used the Strategic Community Investment Fund grant exclusively to support policing activities. A portion of the funds have been deferred for future years in order to smooth the revenue stream year over year.

- (1) **SCI Funds received or anticipated:** *Payments under the small community, regional district and traffic fine revenue sharing portions of Strategic Community Investment Funds (SCI Funds) will be set out separately in the local government's SCI Funds Agreement.*

Strategic Community Investment Funds	Use	Date	Amount	To/(From) Reserve For Future Fiscal Year
TFRS Grants	Defray local police enforcement cost	March 2009	\$493,238	
		July 2009	\$237,868	\$237,868
		July 2010	\$183,672	(237,868)
		April 2011	\$235,277	
		June 2011	\$373,758	\$155,076

- (2) **SCI Funds intended use, performance targets and progress made:**

Traffic Fine Revenue Sharing Portion of SCI Funds

Intended Use	Support police enforcement over the term of the SCI Agreement.
Performance Targets	100% of funds are used to support police enforcement over the term of the SCI Agreement.
Progress to first reporting period due June 30, 2010 for the fiscal year ended December 31, 2009	67% of funds received in 2009 were used to offset rising RCMP contract costs. 33% of funds were transferred to reserve to stabilize future annual revenues and offset risk of homicide investigation costs.
Progress in second reporting period due June 30, 2011 for the fiscal year ended December 31, 2010	100% of funds received in 2010 and the funds transferred to the reserve in 2009, were directed to police operating budget.
Progress in third reporting period due June 30, 2012 for the fiscal year ended December 31, 2011	75% of funds received in 2011 were directed to police operating budget. 25% of funds were transferred to reserve to stabilize future annual revenues and offset risk of homicide investigation costs.



AWARDS & MILESTONES

City of Campbell River

AWARDS AND MILESTONES

Community Centre celebrated 10 years

In February, the Campbell River Community Centre was decked out in memorabilia to commemorate 10 years of service. A retrospective art display celebrating the story of the old Community Hall and the new Community Centre decorated the halls, and artist Jim Leishman's sculpture-story *A Shaping of Awareness* was unveiled.

Green Municipal Fund supports tidal power study

In March, the Federation of Canadian Municipalities announced support for the City of Campbell River's tidal power feasibility study, the first led by a B.C. municipality.

The \$55,154 grant funds a study of the use of tidal power for its Discovery Fishing Pier and Maritime Heritage Museum.

Campbell River is located on B.C.'s Discovery Passage, an area with high potential for tidal power development.

In the first of the study's three phases, researchers modeled tides and observed conditions at the site. The second phase, included in-depth wave analysis to determine potential risks of wave and storm action to tidal turbine equipment. This phase also undertakes a marine environmental review and habitat mapping, as well as consultation with the appropriate agencies to identify permit requirements. Phase three involves a technology assessment in which researchers will review scale tidal turbines that could be appropriate for the site.



The project will power the lights at the Discovery Fishing Pier and Maritime Heritage Museum, demonstrating renewable energy as an environmentally friendly alternative to fossil fuels and reducing greenhouse gas emissions at the site by an estimated 13 tonnes.

"The City of Campbell River appreciates the support of the Green Municipal Fund for this renewable energy initiative," said Mayor Charlie Cornfield. *"Campbell River aims to become a research and development site for regional tidal power, and this study will provide valuable information for other municipalities interested in this form of green energy."*



Campbell River wins provincial Solar Community award

In early April, the City of Campbell River was named a provincial Solar Community.

Campbell River was recognized for its leadership in using solar technology for municipal facilities and infrastructure. The City uses solar panels to heat the hot water at the Sportsplex, RCMP Station, Fire Hall #1 and the new lift station on Hwy 19A. The City has also installed 12 solar-powered crosswalks and two solar radar recorders, and partnered with School District 72 to fundraise for the installation of a solar hot water system at Timberline Secondary, which is now fully functional.

"We are very pleased to present our Solar Community Award to the City of Campbell River for all the solar initiatives that they have already completed and for continuing to explore new solar possibilities and projects into the future," said Nitya Harris, Executive Director of SolarBC.

Promoting solar energy as a viable green power source is part of the City of Campbell River's commitment to the Climate Action Charter, which requires local governments to reduce greenhouse gas emissions and become carbon neutral in operations by 2012. Campbell River's Green City Strategy also identifies renewable energy demonstration as a Council priority.

"Being named a Solar Community of the year is a great honor for Campbell River. Our goal is to be an inspiration for other BC communities and to demonstrate that solar power is a viable renewable energy source – even in our coastal, often rainy, climate," said Mayor Charlie Cornfield.

Sybil Andrews cottage restoration complete

Also in April, restoration work on Sybil Andrews cottage was complete, and the property was ready for use by the Campbell River Arts Council.

The restored cottage will create a heritage focal point in south Campbell River that acknowledges the important role Sybil Andrews played in art history and in the development of Campbell River. The heritage site will offer a range of possibilities for the entire community and be a resource for cultural tourism and the creative economy in Campbell River.

City of Campbell River

AWARDS AND MILESTONES

Cottage restoration work was completed ahead of schedule and under budget. The building sits on a new foundation, with perimeter drainage improvements installed, and it sports a new roof. A new wheelchair ramp and access door are in place and minor exterior repairs have also been done. Final landscaping was completed later in the spring.

Along with a \$5,000 donation from the Sybil Andrews Heritage Society, the project has received financial support from the Coast Sustainability Land Trust, Heritage BC, the Heritage Legacy Fund and the City of Campbell River through the Strategic Parks Plan and the Parks Parcel Tax.



The Sybil Andrews Heritage Society donated \$5,000 to support restoration of the internationally-acclaimed artist's cottage.

Lacrosse box grand opening

At the end of April, dreams came true for the Campbell River Minor Lacrosse Association when they celebrated the grand opening of the newly-constructed outdoor lacrosse box at Robron Park.

The Campbell River Minor Lacrosse Association championed an outdoor lacrosse box for their organization and for general community use.

"Volunteers, local businesses and governments came together to support sport tourism and the development of local youth," said Kevin Mills, project lead for the Lacrosse Association.

Major funders included the City of Campbell River (46%), the Recreation Infrastructure Canada (RInC) funding program (34%) and community businesses and organizations (20%). All project contributors will be recognized at the grand opening.

The lacrosse box will be booked for lacrosse practices and games, and is available for the public when lacrosse is not in session.

Rollerbladers and ball hockey players are welcome!



City wins provincial award for Sustainable Campbell River

In September, the City of Campbell River won first place in the Civic Engagement Category at the UBCM Excellence Awards. The province-wide award recognized the City's efforts to increase awareness of government services during Local Government Awareness Week, engage the community in generating a vision and goals for Campbell River, and participate in policy development for the Sustainable Official Community Plan.

According to UBCM, *"the Community Excellence Awards program is an opportunity to showcase municipalities and regional districts who 'lead the pack', take risks to innovate, establish new partnerships, question established ways of doing business and pioneer new customer service practices."*



Mayor Charlie Cornfield and Councillor Roy Grant (right) accept UBCM Award of Excellence from UBCM president Heath Slee

More than 1,500 community members were involved in the development of the Sustainable Official Community Plan and several other associated plans. Sustainable Campbell River hosted 25 workshops and forums and generated extensive youth involvement and partnerships with First Nations and other stakeholders through a Storytelling Event, video, social media, radio and print communication, school workshops, outreach at grocery stores and community events. Outreach efforts were organized by City staff and consulting teams HB Lanarc, Beringia Planning and Urban Systems.

During Local Government Awareness Week, staff from a variety of City departments developed a trivia contest, organized a public dinner with the Mayor and promoted tours of City facilities to increase awareness about City services. The City also provided workshop and guest lectures at schools on topics such as geography, transportation, waste reduction and more.

According to UBCM, the Community Excellence Awards are an annual provincial competition to recognize *"ideas that rise above challenges with vision, creativity and teamwork. The Excellence Awards are designed to profile excellence in local government and to create successful pathways and incentives for others to follow."*

City of Campbell River

AWARDS AND MILESTONES

Campbell River is Communities in Bloom national winner

In October, Campbell River was acclaimed as the Communities in Bloom national winner in Quebec City.

The city gained special recognition for the Baikie Island restoration project and won sustainable development and best community exhibit awards. Campbell River's efforts were also shortlisted for environmental action and community involvement awards.

Receiving the awards on behalf of the City of Campbell River were national event team leaders Stacey Larsen of Ladybug Greenhouse and Susan McEwen, president of the Campbell River Garden Club.

Team leader Nigel Lambeth of Campbell River Garden Centre congratulated everyone involved in achieving the milestones in community improvement that result in this national recognition.



"Once again, thanks to the program's sponsors, the team, the volunteers and City staff for these collaborative efforts that make Campbell River a better place to live, learn, visit and play." Former city councilor Morgan Ostler reflected: "It's really gratifying to see our volunteer efforts recognized nationally. It's also important to give recognition to the City Council members and their role in our success. Their support has been constant from the day we established a Communities in Bloom committee some years ago. The future of this program is very bright and reflects the promise of our community as we move forward sustainably."

Communities in Bloom is committed to fostering civic pride, environmental responsibility and beautification through community involvement and the challenge of a national program, with focus on the promotion and value of green spaces in urban settings. Campbell River is a former provincial winner and has been among the finalists nationally on two previous occasions.

City wins MarCom Gold for Hwy 19A communications

In November, the City of Campbell River received a MarCom Gold Award for the communication program related to the Highway 19A upgrade project.

In a congratulatory letter to the City, MarCom Awards writes: *"The MarCom Awards is an international creative competition that recognizes outstanding achievement by marketing and communication professionals. Entries come from corporate marketing and communication departments, advertising agencies, PR firms, design shops, production companies and freelancers. The competition has grown to perhaps the largest*

of its kind in the world. The competition is so well respected in the industry that national public relations organizations, local ad clubs and local business communicator chapters are entrants. Judges are industry professionals who look for companies and individuals whose talents exceed a high standard of excellence and whose work serves as a benchmark for the industry."

The letter also indicates that the MarCom Gold Award is presented to entries judged to exceed the high standards of the industry norm. Approximately 18 per cent of the 6,000-plus entries were recognized at the gold level in 2011. Another 18 per cent were platinum level winners, and approximately 10 per cent received honourable mention.

In the fall of 2009, Council gave the green light for the Hwy 19A upgrade and airport runway extension projects. The City hired Marci Hotsenpiller of Zinc Strategies to develop a communications program that would keep the community informed about the progress of both projects over approximately 18 months. The communications team provided information via traditional and online media so people could choose how to learn about the project – and they consistently responded to public questions and concerns in a timely way.

The City recognized the high calibre of communications work on both these projects and entered samples of communications materials for the Hwy19A project for consideration in the 2011 MarCom Awards competition.



Mayor Charlie Cornfield congratulates Hwy 19A communications lead Marci Hotsenpiller



City of Campbell River

AWARDS AND MILESTONES

Campbell River Agriculture Plan recognized by Province

Mayor Charlie Cornfield and the Honourable Don McRae, Minister of Agriculture put the stamp of approval on Campbell River's Agriculture Plan in a signing ceremony in Victoria on Nov.22 – and the Honourable Pat Bell, Minister of Jobs, Tourism and Innovation sent a letter of recognition to the City in December.

"The agriculture plan directed by a community steering committee is the first step for Campbell River to re-think our role in the agriculture industry," said Mayor Charlie Cornfield.

"As a community experiencing an economic transition, we have an opportunity to chart a new course for economic diversity and food security by capitalizing on our significant agricultural potential."

"The BC Job Plan considers the agrifood industry a key component for keeping people and the economy healthy in British Columbia," said Minister McRae. "Government involvement in the agrifood sector provides a competitive advantage for overseas sales because people in other jurisdictions trust BC food products to be produced safely and responsibly."

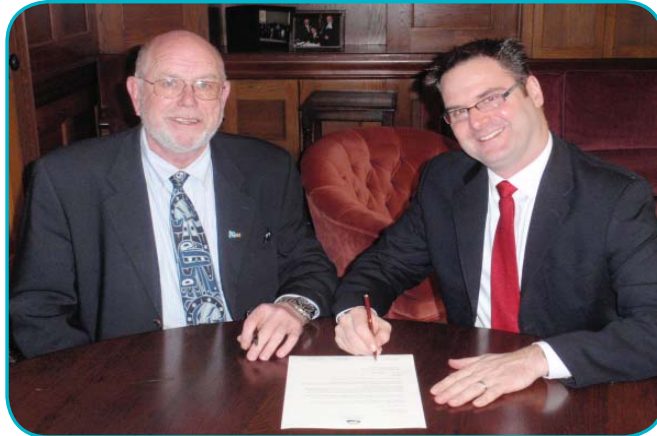
"Campbell River's Agriculture Plan is part of the north island's future economic resilience and good news for job creation, business, investment and the broader community as Vancouver Island continues to reinforce its profile as a strong regional agricultural hub in the province," said the Honourable Pat Bell, Minister of Jobs, Tourism and Innovation.

With approximately 5,000 hectares of land in the Agricultural Land Reserve (ALR) within City boundaries, large areas of the community have climate, soil, elevation and face a direction suitable for growing a wide range of conventional crops such as cranberries, blueberries and grapes as well as less conventional high value crops such as shitake mushrooms and medicinal herbs like St. John's wort.

The Agriculture Plan envisions the community as having the capacity to produce 10 per cent of its own food by the year 2031 and anticipates the agriculture sector would contribute significant value to the local economy through a robust network of farms producing a variety of healthy food products for local and regional sales.

The plan indicates farming in Campbell River would occur in diverse forms, including value-added, artisan, and niche products such as specialty cheese, dried fruit, juices or wine.

Campbell River's Agriculture Plan is available online at www.sustainablecampbellriver.ca.



Mayor Charlie Cornfield is on hand as the Honourable Don McRae, Minister of Agriculture, signs a letter recognizing Campbell River's Agriculture Plan.



City of
**Campbell
River**

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