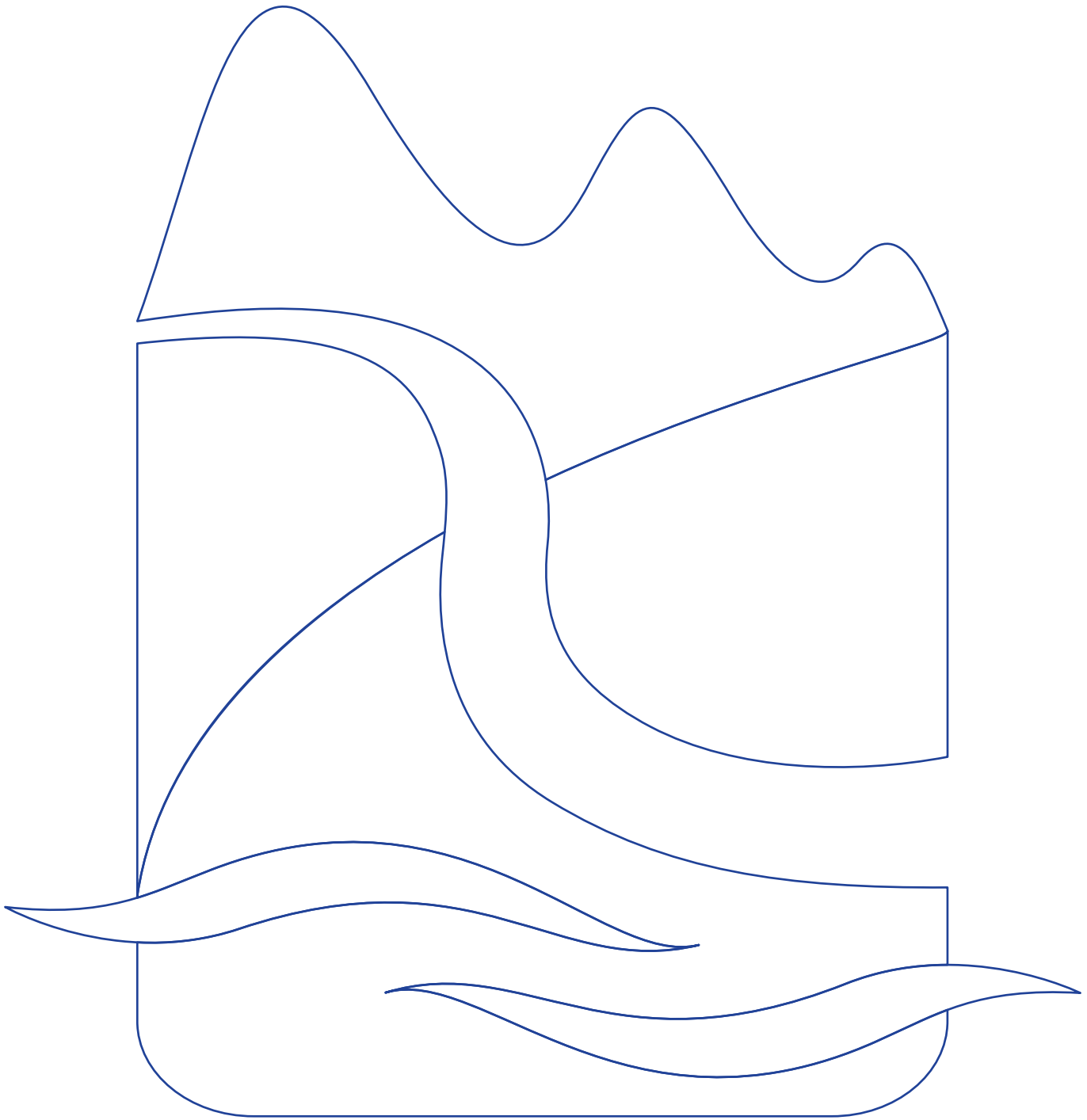


Annual Report + FINANCIAL STATEMENTS

2012



City of
Campbell
River



City of Campbell River

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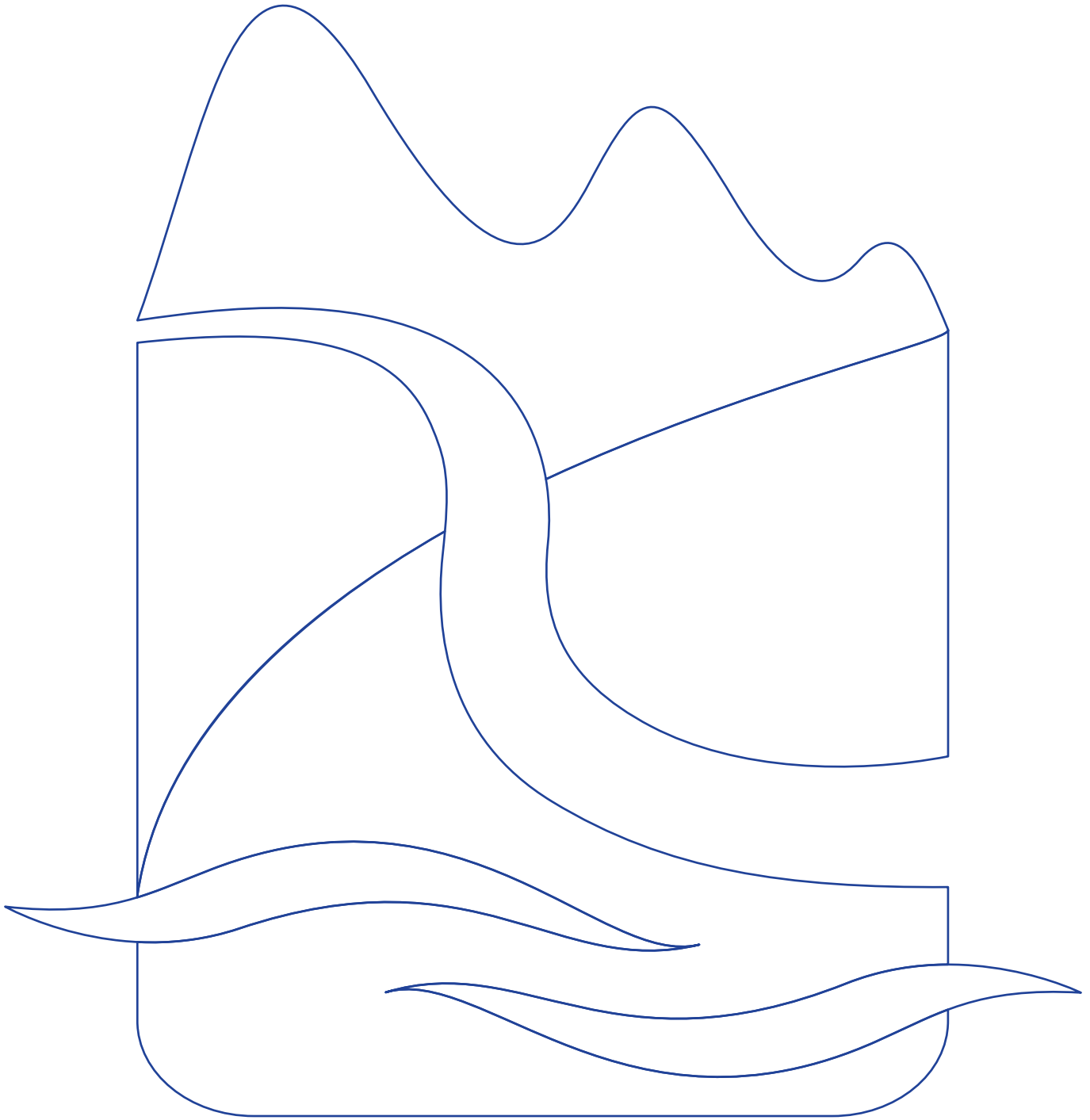
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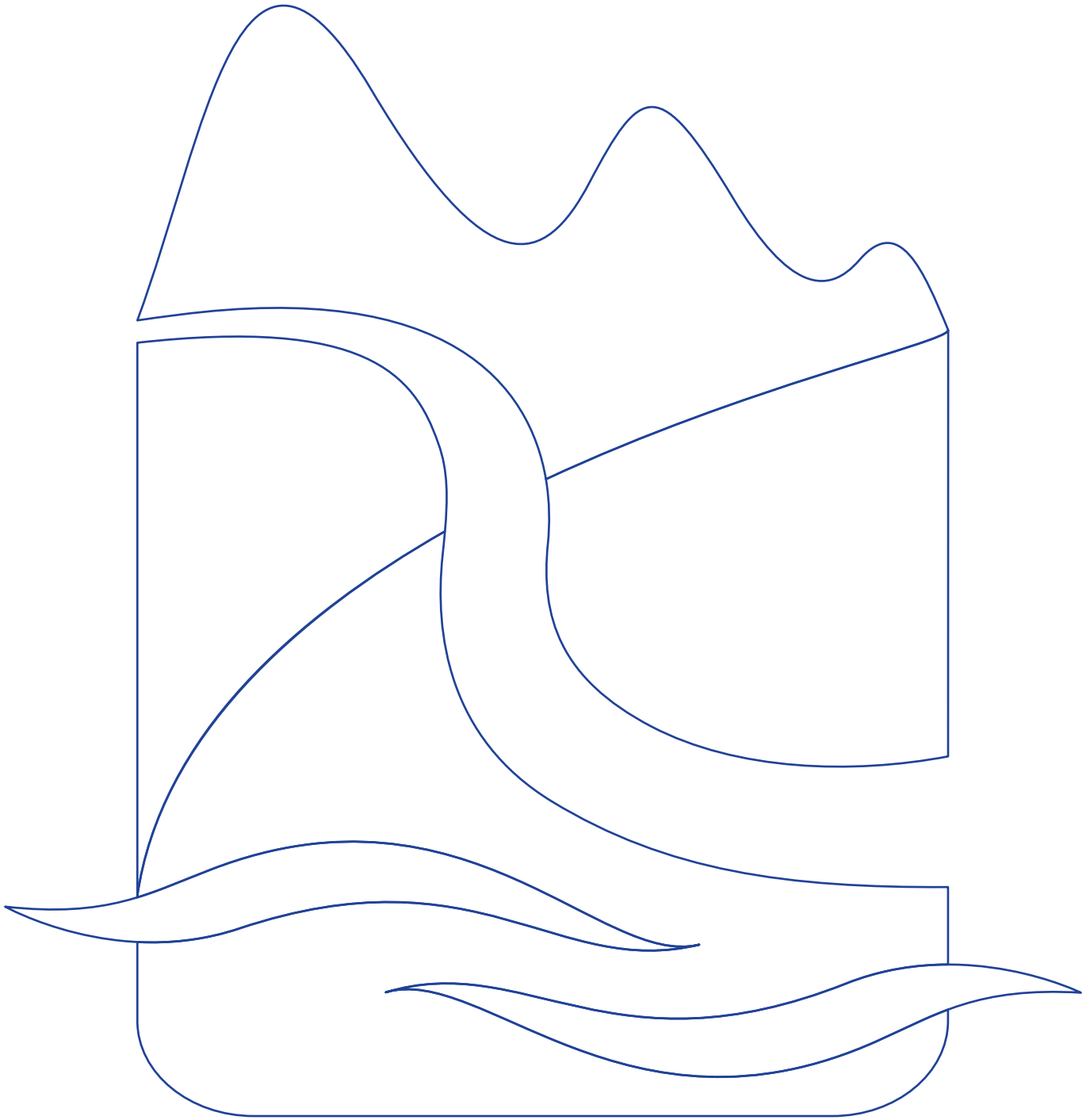
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Many thanks to Toni Falk for scenic photo contributions.





INTRODUCTION



City of Campbell River

MESSAGE FROM THE CITY

The City of Campbell River's 2012 Annual Report provides a comprehensive summary of City operations as well as a community overview. Read on for a review of City services, activities, awards, financial statements and taxation and check out the demographic statistics and community history.

2012 City operations were funded by property taxation (45%), parcel taxes (1.5%), user fees and other charges (25%), senior government grants (4%) and other sources of revenues (reserves, third party funding) (24.5%). Of the City's \$66 million 2012 financial plan, \$31 million funded operating and capital projects for water, sewer and airport, and \$35 million funded general operating expenses. The City spent \$5.5 million on capital projects related to roads, water, sewer and airport.

The fundamental issue faced by Council in 2012 was that community services formerly funded by major industry revenues (primarily the Catalyst Paper mill site taxation) were now being transferred to residential consumers. Due to the substantial reduction in the tax revenues from Catalyst (reduced from \$5.3 m in 2008 to \$209,000 in 2012), coupled with Council's desire to maintain services, Council settled on a 2012 residential tax increase of 13.6 per cent. Once parcel tax and user fee adjustments are factored in, this equated to a 7.1 per cent increase, a \$136 net increase on the average home, valued at \$268,000. Business tax increases for 2012 were zero.

Despite these challenges, Council did enhance some services such as evening transit service, airport marketing, the investment in a website redesign project and Splash Park operating expenses.

As Council and staff continue efforts to balance service delivery, costs and funding sources, we extend our thanks to citizens for participating in City programs and initiatives, and for the feedback that helps us determine community priorities.

Please share your thoughts on this year's report via email (info@campbellriver.ca) or write to:

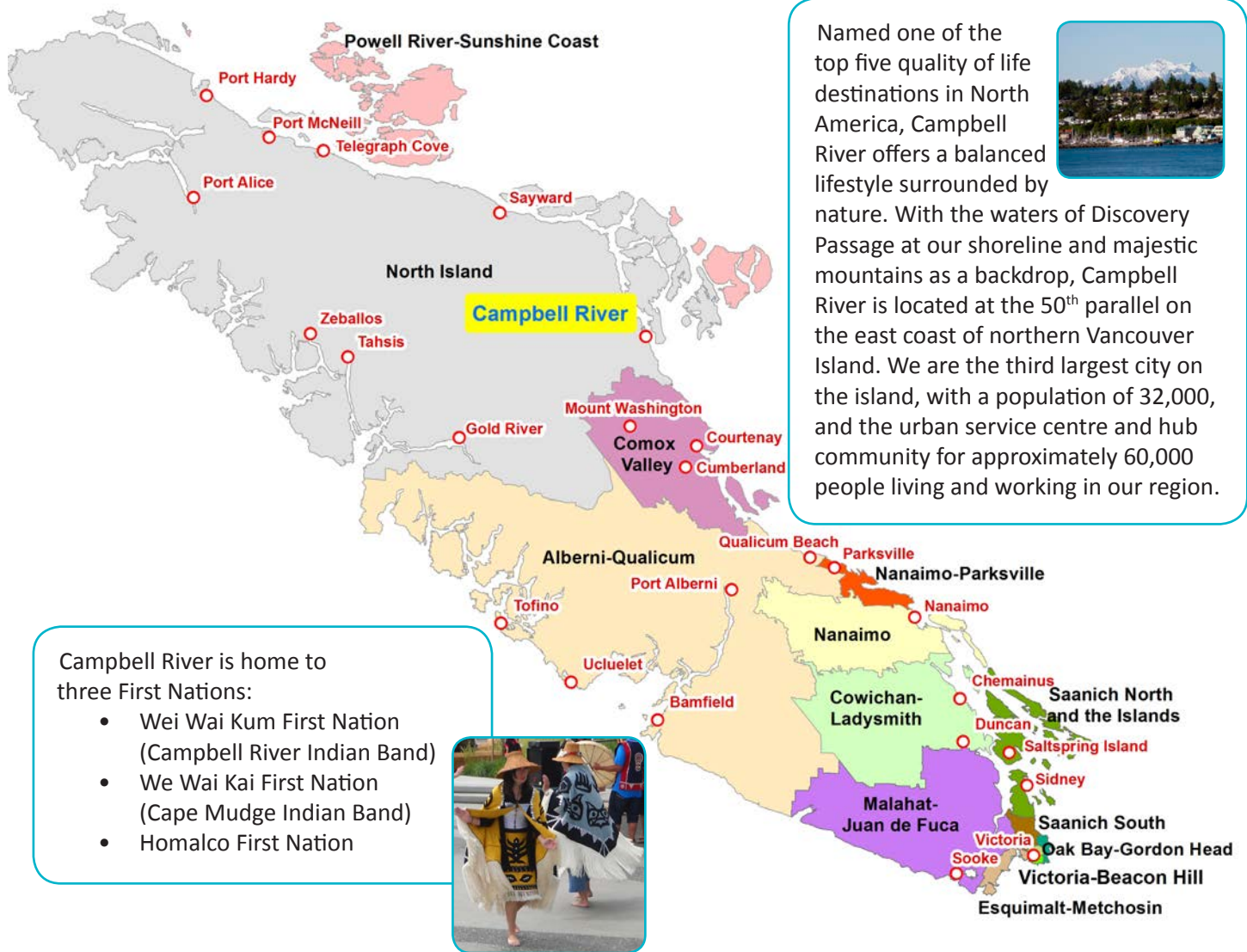
City of Campbell River
301 St. Ann's Road
Campbell River, BC V9W 4C7

For more information about City of Campbell River services and events, please check out the City's website (www.campbellriver.ca) and Facebook page, or contact us directly through email to info@campbellriver.ca or telephone City Hall at 250-286-5700.



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, a national heritage event “rocked” Campbell River. The Ripple Rock explosion removed the top of a marine hazard in Seymour Narrows that had claimed at least 114 lives. The spectacular blast moved 100,000 tons of rock and water, allowing larger vessels through the passage. At the time, the Ripple Rock blast was the world’s largest man-made explosion.

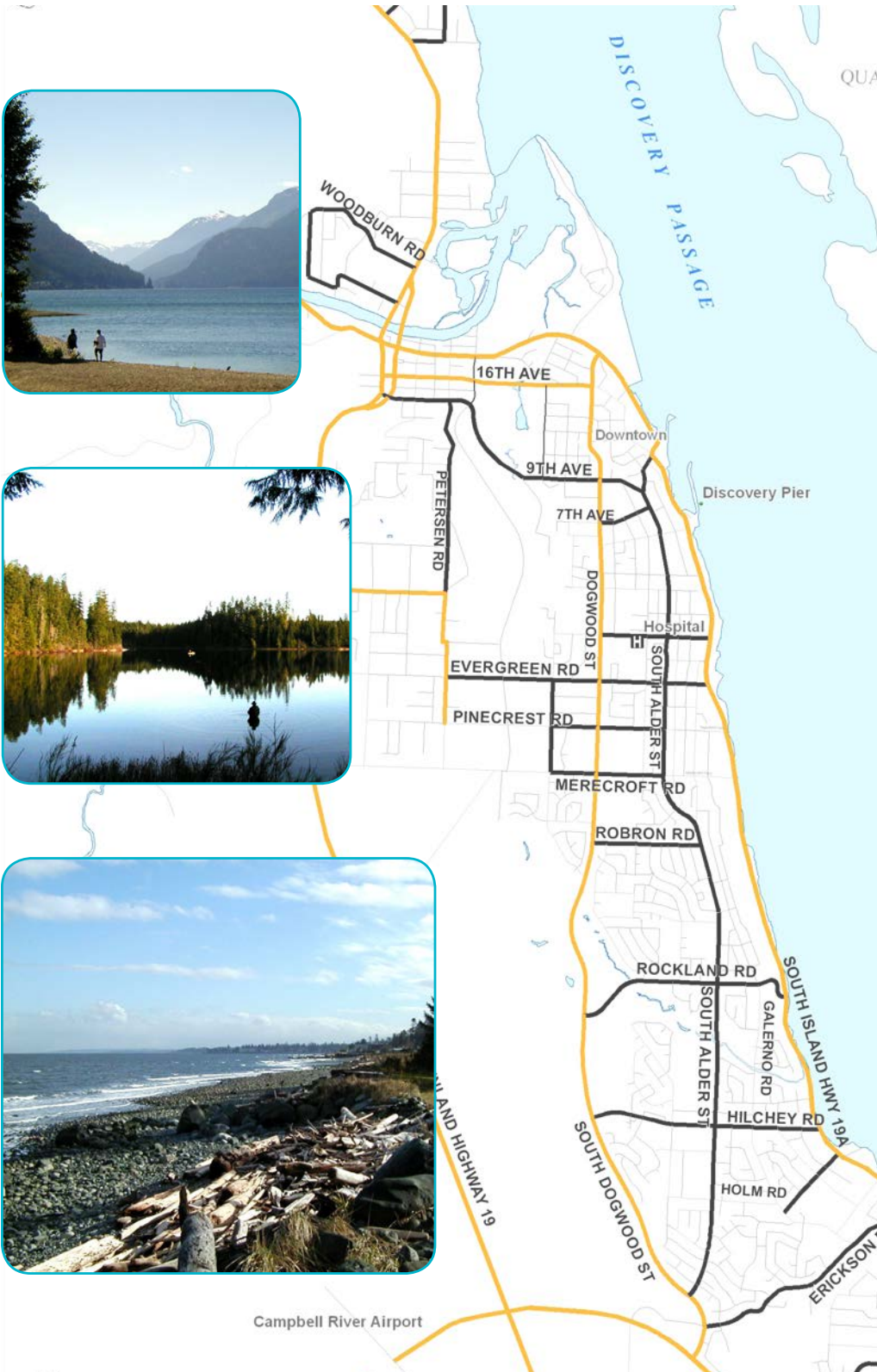
These and other interesting historical facts are showcased on more than 20 information panels found around the Museum and in the downtown area of the city.



Photograph by R.E. Olsen

City of Campbell River

HISTORICAL HIGHLIGHTS (CONTINUED)



Campbell River's motto "Enriched by Land and Sea" describes the city's spectacular setting and abundant natural resources: 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 recreation 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.



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 dwel.	\$ 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		% change	Campbell Riv CA			
	Campbell Riv CA	BC		Campbell Riv CA	BC	Campbell Riv CA	BC
				1 to 19	20 to 49	50-199	200 Plus
2008	1,467	185,879	-	1,441	122	50	9
2009	1,476	186,541	- 3.1	1,412	108	45	7
2010	1,517	194,349	- 0.7	1,405	98	52	6
2011	1,510	195,290	1.3	1,413	118	44	6

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	
2008	279,659		2,639		
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	
2012	271,660	-3.1	3,298	6.1	

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

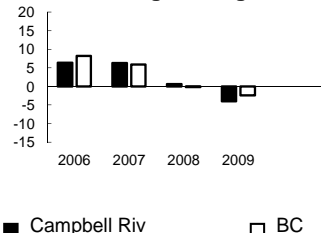
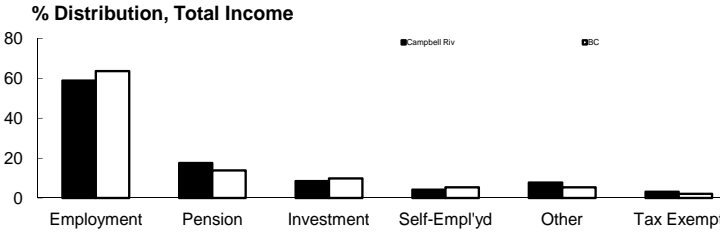
STATISTICS (CONTINUED)

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	63.7							
Pension	186,880	17.6	13.8							
Investment	90,495	8.5	9.8							
Self-Employed	44,197	4.2	5.3							
Other	81,784	7.7	5.3							
Tax Exempt	32,459	3.1	2.0							
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.

* 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		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

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

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

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, Campbell River needs economic prosperity in order for the community to thrive and grow. 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 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 continue to pursue in the future.

Inclusivity and Diversity

We need to be inclusive of all peoples, types and ages in Campbell River to make it a dynamic community that reaches its full 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 simultaneously 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 must be a focus in our vision for the future. We need to build from our past strengths as we create a new future for Campbell River, thus 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 of our children have the best possible start. Dynamic families are created through social connectedness, promoting diversity and economic security and providing healthy and 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
- 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

Both internal and external communication 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

2012 ELECTED OFFICIALS



MAYOR WALTER JAKEWAY

COUNCILLOR ANDREW ADAMS

COUNCILLOR RON KERR

COUNCILLOR RYAN MENNIE

COUNCILLOR CLAIRE MOGLOVE

COUNCILLOR LARRY SAMSON

COUNCILLOR MARY STORRY

City of Campbell River

COUNCIL APPOINTMENTS

Council Standing Committee

Committee of the Whole

All members of Council

Council Select Committee

Parcel Tax Roll Review Panel

Councillors Adams, Moglove & Samson

External Boards, Commissions & Committees:

Strathcona Regional District Board

Mayor Jakeway, Councillors Adams, Mennie, Moglove & Storry

Strathcona Regional District Board Alternates

Councillors Kerr & Samson

Comox-Strathcona Regional Hospital District

Mayor Jakeway, Councillors Adams, Mennie, Moglove & Storry

Comox-Strathcona Regional Solid Waste District

Mayor Jakeway, Councillors Adams, Mennie, Moglove & Storry

Strathcona Gardens Commission

Councillors Adams, Kerr & Samson

Vancouver Island Regional Library Board

Councillor Kerr

School Board/City Joint Liaison Committee

Mayor Jakeway, Councillors Mennie & Storry

City Commissions & Corporations:

Campbell River Economic Development Corporation: Rivercorp (non-voting)

Councillors Kerr & Moglove

External Organizations (non-voting liaison appointments):

BC Hydro Liaison Committee

Mayor Jakeway

Campbell River Creative Industries Council

Councillors Adams & Moglove

Campbell River Twinning Society

Councillor Adams

Campbellton Business Organization

Councillors Kerr & Storry

Campbell River & District Chamber of Commerce

Mayor Jakeway

Community Homelessness Coalition

Mayor Jakeway

Heart of the City Business Improvement Organization

Councillors Adams & Moglove

Pier Street Business Organization

Councillors Adams & Moglove

Success by 6 Community Council of Partners

Councillor Mennie

Willow Point Business Improvement Organization

Councillor Samson

Mid Island Forest Lands Advisory Group (MIFLAG)

Councillor Kerr

Councillors' Portfolios:

Finance

Councillor Adams

Culture & Heritage; First Nations; Tourism

Councillor Kerr

Public Safety; School Board/City Liaison: Youth

Councillor Mennie

Economic Development

Councillor Moglove

Community Planning; Recreation/Parks; Environment

Councillor Samson

Public Works & Transportation; Seniors

Councillor Storry

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

1. Retain and maintain industry and business
2. Develop a high level economic diversification strategy (directions, goals, event tourism) and consult with Rivercorp
3. Assess economic development initiatives vis-a-vis progress and outcomes
4. Review the direction and recommendations of the Forestry Task Force with the Task Force and Rivercorp
5. Establish an Airport Commission

Goal B: Explore new revenue streams

Goal C: Establish and maintain sustainable corporate financial policies

Action / Project / Initiative

1. Complete a comprehensive annual review of the Five-Year Financial Plan
2. Implement PSAB accounting procedures: complete asset inventory and evaluation
3. Develop policy to allocate adequate resources according to regulations
4. Develop policy to establish suitable corporate reserve funds

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

Action / Project / Initiative

1. Lobby VIHA & Provincial Government for hospital

Goal E: Plan for reduced revenues

Action / Project / Initiative

1. Assess new hospital tax impact
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.
3. Seek input and innovations from all City staff to accommodate reduced revenues

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
1. Status Report to Council
2. Completion

Goal G: Support the Green City Strategy

Goal H: Explore alternative energy systems

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

Goal I: Protect watersheds

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

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

Action / Project / Initiative
1. Establish a regional recycling and yard waste composting facility in Campbell River

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

1. Encourage residential infill
 - 1) Request Rivercorp to report on the progress of downtown residential infill initiatives
2. Identify regulatory and financial incentives to encourage investment
3. Identify and complete critical infrastructure improvements for properties with high development potential

Goal L: Renew the community vision

Action / Project / Initiative

1. Update the Official Community Plan and include a visioning component in the Official Community Plan update
2. Complete Transportation Master Plan - short-term recommendations

Goal M: Implement new initiatives

Action / Project / Initiative

1. Develop a comprehensive airport master plan
2. Assess Homelessness Task Force recommendations
 - 1) Establish Homelessness Coalition

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

1. Review and update the Campbell River Parks Master Plan where necessary

Goal O: Implement Culture and Heritage Master Plan

Goal P: Miscellaneous

Action / Project / Initiative

1. Develop policies to secure financial contribution for recreation and cultural facilities from outlying areas
2. Develop event coordination options plan to provide for:
 - 1) Facilitation
 - 2) Scheduling
 - 3) Promotion of events
3. Develop a Recreation Master Plan

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

1. Integrate existing infrastructure plans into a comprehensive capital plan
2. Develop a financial strategy to fund infrastructure
3. Establish a high priority for Willis Road connector
4. Review prioritization of sewer trunk mains and report to Council

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

1. Consider and act on the Fire Department Business Plan (Fire Underwriters Study)
2. Review and prioritize recommendations of the Crime Reduction Strategy

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

1. Discuss and identify Council communications needs and objectives
2. Develop internal communication plan and policies

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

1. Discuss and identify external communication needs of the organization and Council
2. Develop communication and engagement plan and policies
3. Establish bi-annual meetings for:
 - 1) Council and Chamber of Commerce
 - 2) Council and North Island College
 - 3) Council and School District No. 72
4. Develop regular communication protocols with adjacent municipalities and electoral areas
5. Develop external communication plan and policies

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

1. Review and update servicing agreements with First Nations
2. Invite Band representatives to meet to discuss governance and matters of mutual interest

Goal V: Improve regional relations

Action / Project / Initiative

1. Explore cooperative service delivery opportunities with adjacent municipalities and electoral areas

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

Action / Project / Initiative

1. Set up initial meetings with Council and North Island College and School District No. 72
(see also action under Improved Internal & External Communications)

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

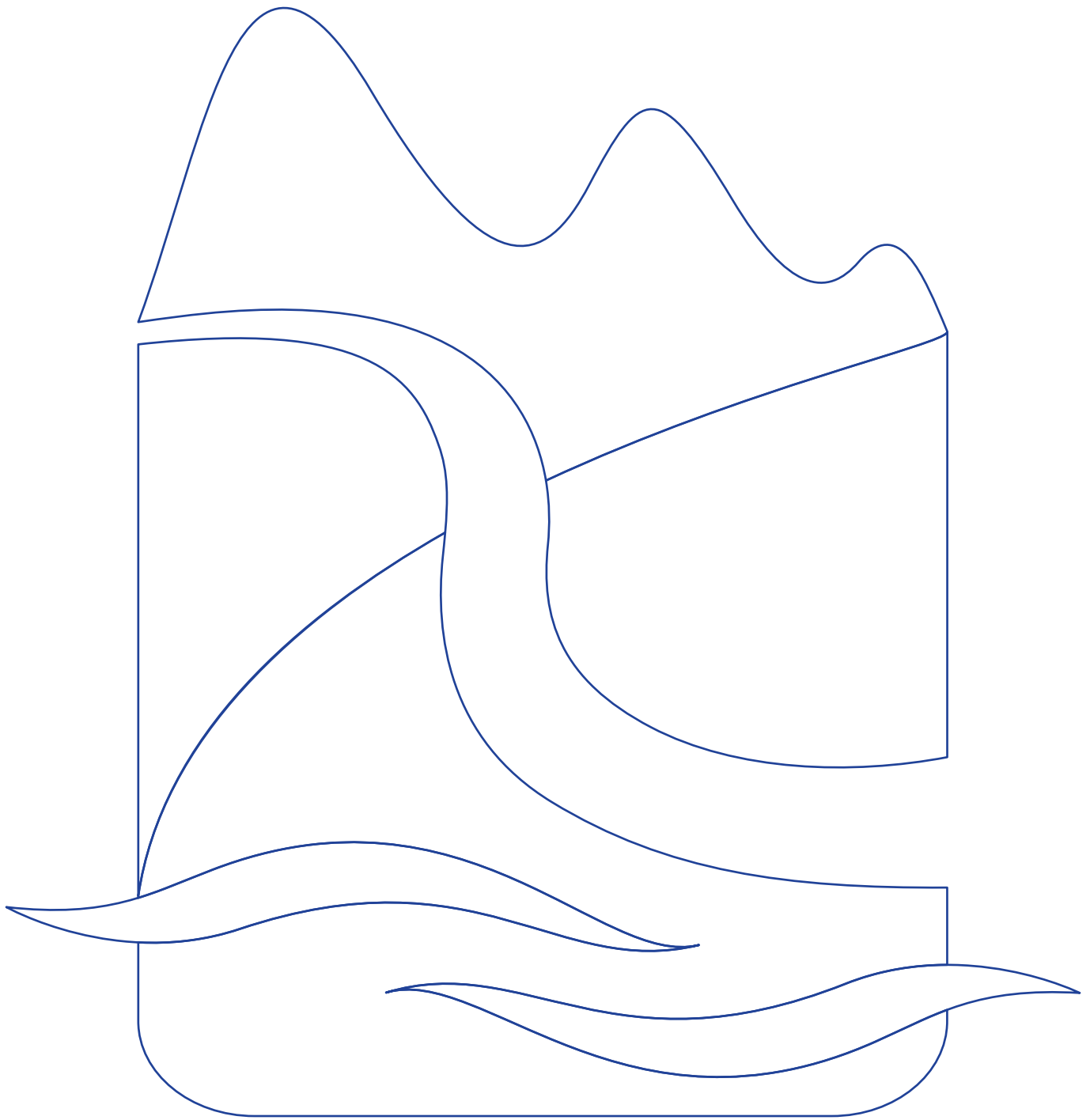
1. Recruit City Manager
2. Council review of the corporate policies
3. Quarterly reporting of Strategic Plan progress
4. Review Council structure e.g. portfolios / committees
5. Review and endorse work plans for committees and commissions
6. Conduct orientation for Council following the 2011 election

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

Action / Project / Initiative

1. Attract and maintain employees by being a preferred employer
2. Create a culture of innovation

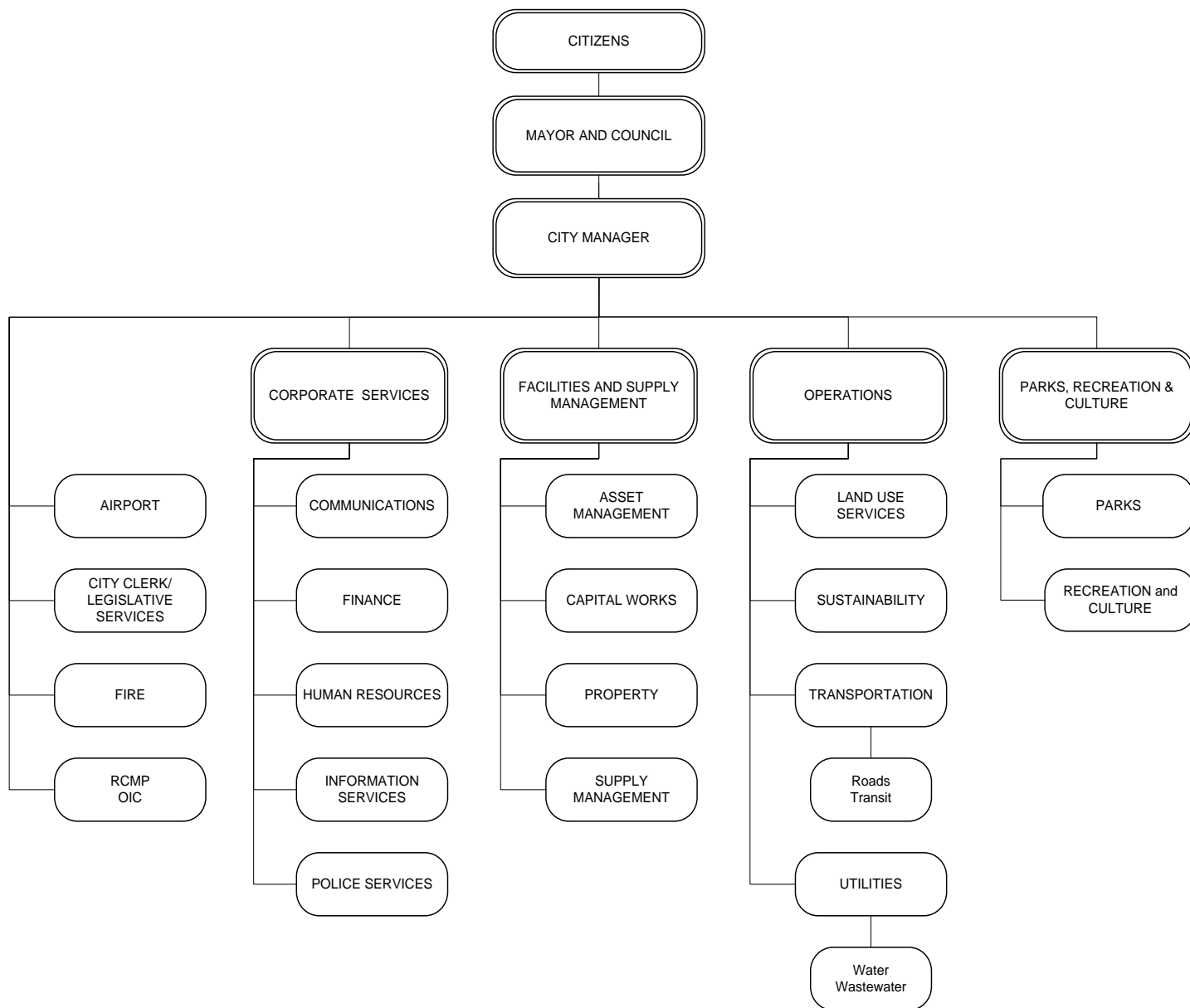
The City of Campbell River serves its citizens.





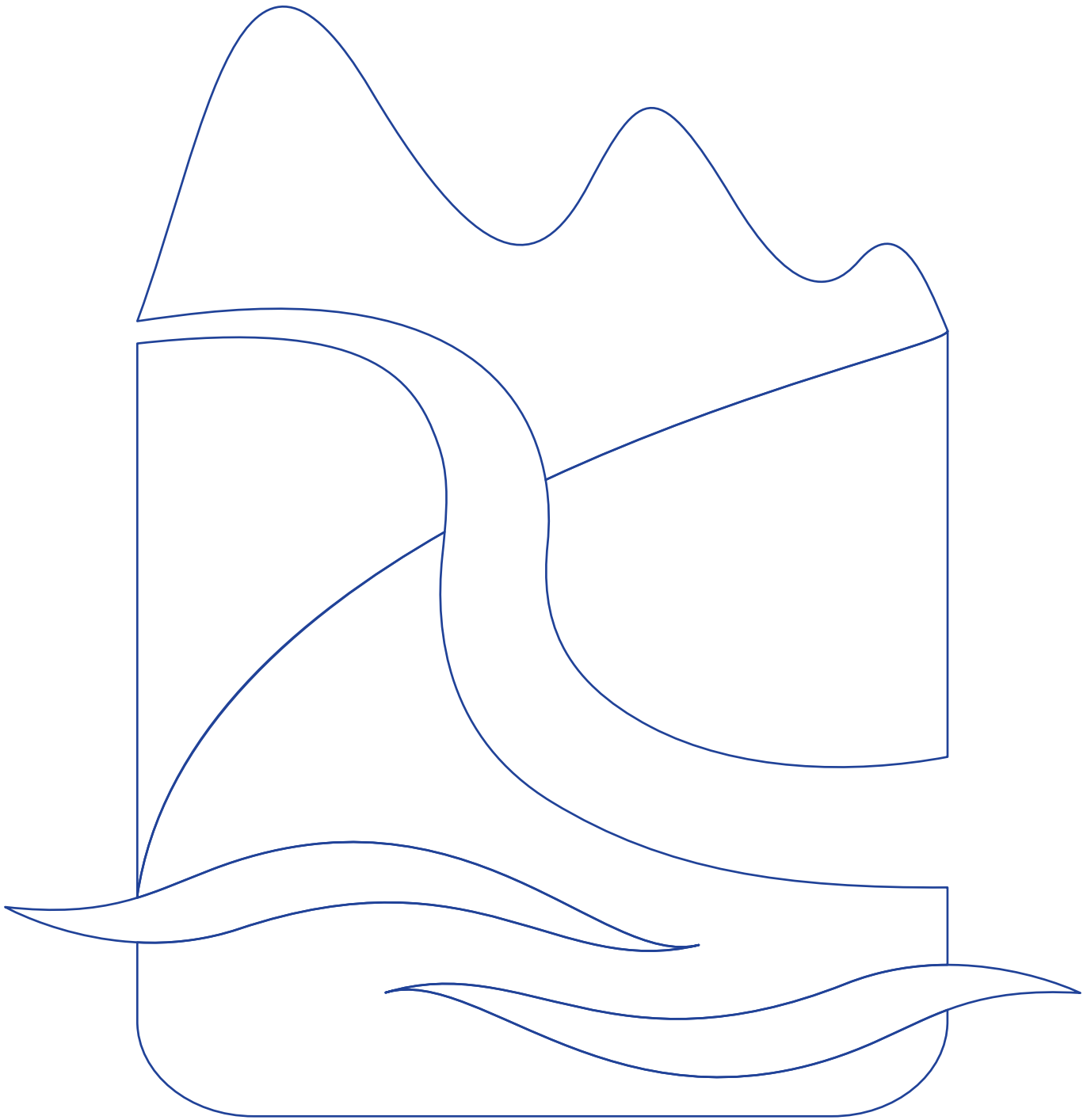
DEPARTMENTAL REVIEWS

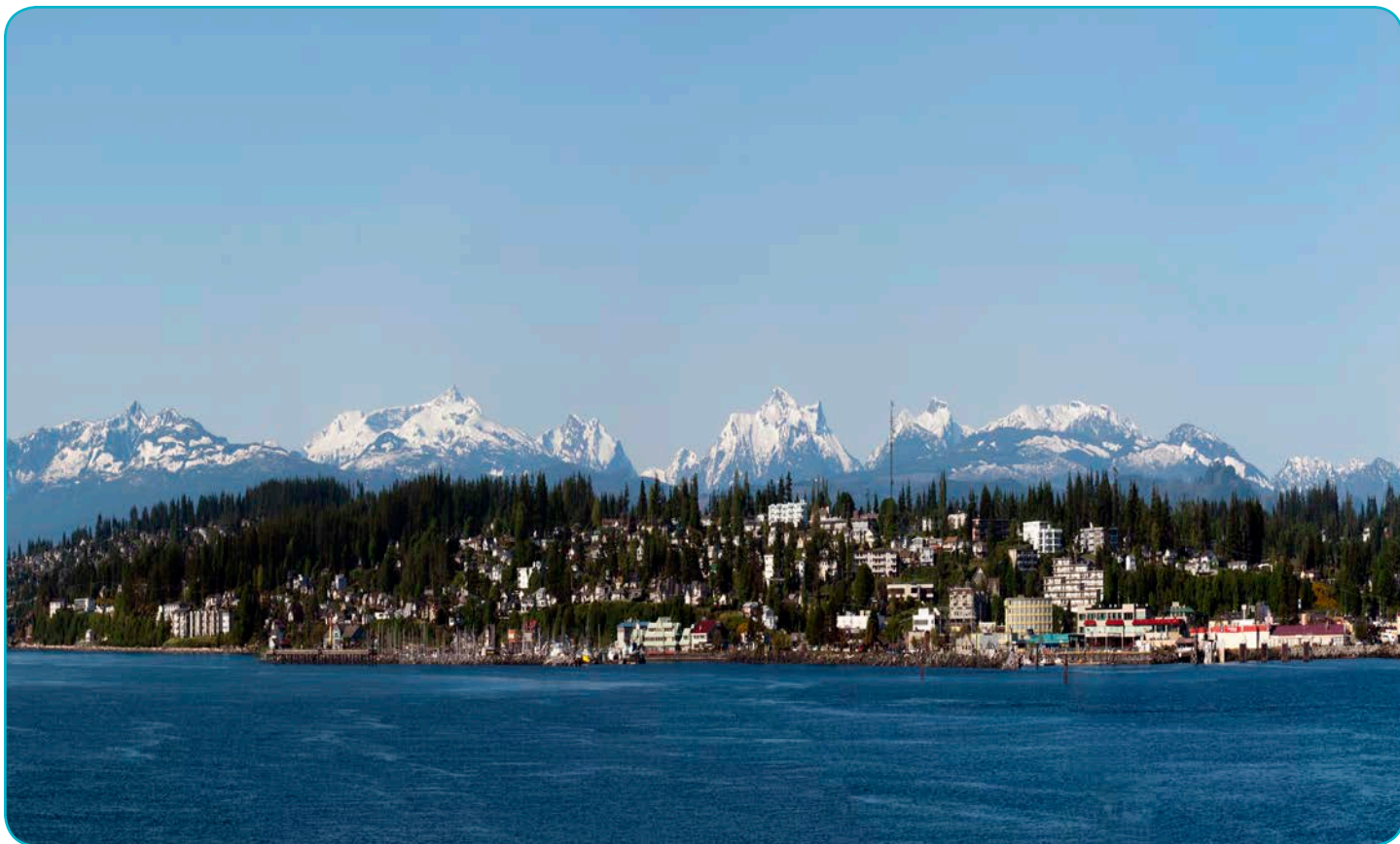
ORGANIZATION CHART



DEPARTMENT HEADS

City Manager (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.....	Ian Baikie
RCMP Inspector.....	Lyle Gelinas
RCMP Municipal Manager.....	Carrie Jacobs
Capital Works Manager.....	Jason Hartley
Finance Manager.....	Natalie Aalderink
Information Services Manager.....	Warren Kalyn
Land Use Manager.....	Ross Blackwell
Sustainability Manager.....	Amber Zirnhelt
Transportation Manager.....	Drew Hadfield
Utilities Manager.....	Jennifer Peters





City Manager

The City Manager assists Council in establishing 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 that 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.



DEPARTMENTAL GOALS & OBJECTIVES — CITY MANAGER

LEGISLATIVE SERVICES & BYLAW ENFORCEMENT DEPARTMENT

Legislative Services serves as the communication hub between Council, its advisory bodies, staff and the public. The department also serves as the City's historian, responsible for maintaining the City's official records. Legislative Services manages the City's liability claim files and provides risk management advice to all City departments. Bylaw Enforcement is responsible for administering and enforcing the City's regulatory bylaws, including management of animal control.

Legislative Services

City Hall reception and switchboard

Preparation, maintenance and execution of official City records:

- Agendas
- Minutes
- Bylaws
- Contracts
- Policies and procedures
- Corporate records management and access to information
- Commission/committee staff support

Bylaw Enforcement/Animal Control

- Respond to complaints
- Enforcement
- Remedial Action
- Parking
- Animal Control
- Pound Services

Risk Claims Management

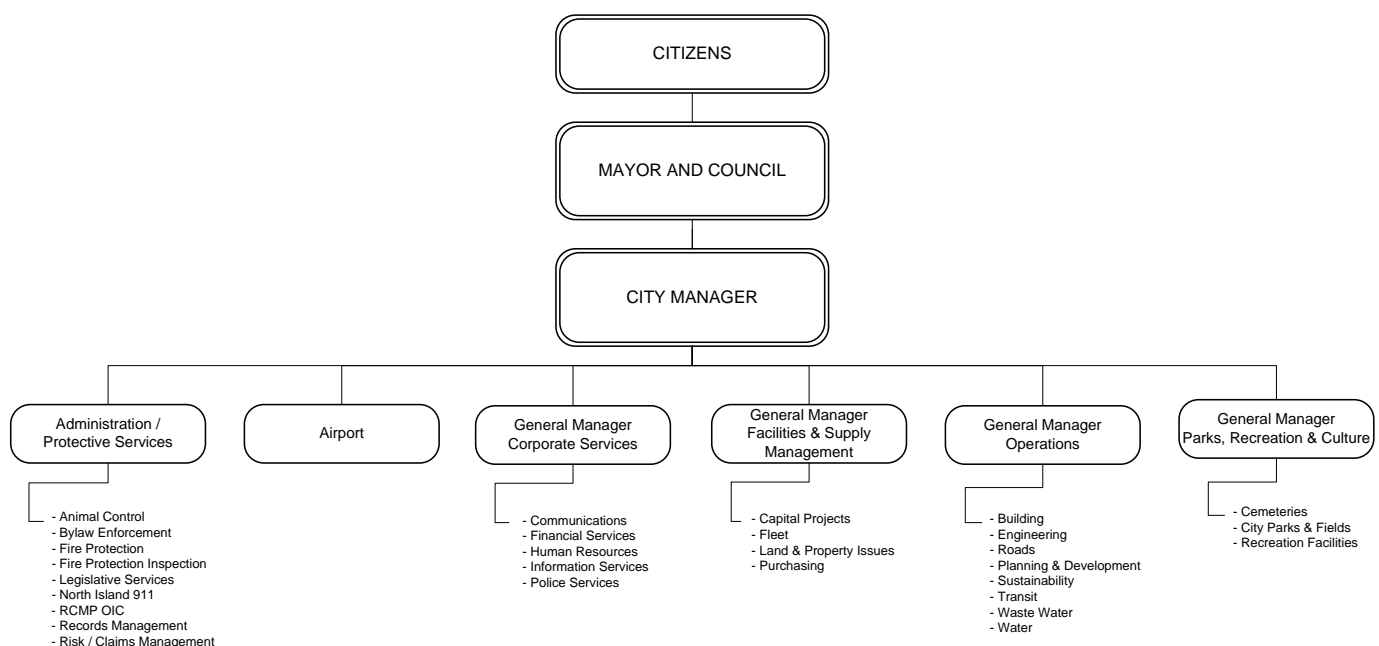
- Risk management advice to all City departments
- Claims management

2012 Objectives

- ❖ Re-establish new committee/commission structure
- ❖ Centralize all of the City's agreements
- ❖ Update Legislative Services website content
- ❖ Ongoing revisions/improvements to regulatory bylaws
- ❖ Develop and implement remedial action process
- ❖ Transfer and update risk/claims management function from Facilities Department

2012 Highlights

- ✓ Annual Local Government Awareness Week
- ✓ Coordinated annual Volunteer Appreciation reception
- ✓ Provided legislative and administrative services to Community Partnership Committee and Airport Authority
- ✓ Established the City's new committee/commission terms of reference



DEPARTMENTAL GOALS & OBJECTIVES — CITY MANAGER (CONTINUED)

- ✓ Updated Legislative Services and Bylaw Enforcement website content
- ✓ Assisted various departments with the preparation of bylaws and legal agreements
- ✓ Assisted with developing the City's new bylaw template
- ✓ Reformatted Council's policies
- ✓ Hired new Bylaw Officer
- ✓ Remedial action process developed and implemented, with sound mitigation measures completed and implemented at Duncan Bay Road log peeling plant
- ✓ Transitioned the risk/claims management files from Facilities back to Legislative Services
- ✓ Administered various legal claim files

2013 Objectives

- ❖ Establish City's new Commissions, provide staff support
- ❖ Evaluation and recommendations for the City's corporate record management system
- ❖ Centralize all of the City's agreements to Legislative Services department
- ❖ Create digital database of historic Council minutes
- ❖ Review and revise Council policies
- ❖ Establish new animal control and pound services agreement with Coastal Animal Control Services
- ❖ Update the Public Nuisance, Animal Control and False Alarm Bylaws
- ❖ Update the Regional District contract for animal control in Area D
- ❖ Establish animal control services for both Campbell River and Cape Mudge Indian Bands
- ❖ Re-establish quarterly liability claim reporting to City Council

2014 Objectives

- ❖ 2014 General Election
- ❖ Implement paperless agendas
- ❖ Review and revise existing Council Policies
- ❖ Ongoing preparation of new policies and agreements as identified
- ❖ Ongoing revision/improvements to regulatory bylaws

Fire Department

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 50 fire departments through a cost-sharing contract with the North Island 911 Corporation

2012 Objectives

- ❖ Commence training all auxiliaries to the National Fire Protection Association (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

2012 Highlights

- ✓ All auxiliary firefighters certified to NFPA 1001 Level 1 Standard before the end of their second year in the department. On target to have all auxiliary firefighters certified to NFPA 1001 level 2 before completion of their third year of service.
- ✓ Completed all statutory fire inspections for 2012
- ✓ Continuing to promote public education opportunities with respect to fire safety
- ✓ Delivered certified NFPA Fire Officer Level 1 training to eleven auxiliary firefighters. This will see all but three auxiliary officers certified to this standard in spring 2013.
- ✓ Implemented the new Dispatch North Island 911 Computer Aided Design (CAD) software

2013 Objectives

- ❖ Maintain auxiliary force of 50 members certified to NFPA 1001 Standard Level 2 within three years of recruitment
- ❖ Contract for delivery of 100-foot aerial truck in 2014
- ❖ Certify all vehicle operators to the NFPA Emergency Vehicle Operator (EVO) Standard
- ❖ Certify all auxiliary officers to Company Officer Level 1
- ❖ Update the Fire Service Bylaw
- ❖ Develop a fire department strategic plan
- ❖ Install new radio and telephone interface system for Fire Dispatch
- ❖ Re-negotiate North Island 911 Corporation contract

2014 Objectives

- ❖ Train and certify staff to NFPA Aerial Operations Standard
- ❖ Place 2014 - 100-foot aerial apparatus in service
- ❖ Have 1993 - 75-foot aerial apparatus re-furnished and certified for service
- ❖ Negotiate and sign mutual aid agreement with all Strathcona Regional District Fire Departments
- ❖ Train and certify fire dispatchers to NFPA Standard for Professional Qualifications for Public Safety Telecommunicators

Campbell River Airport

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, and are responsible for ensuring the airport operates in compliance with Canadian Aviation Regulations. Services 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

2012 Objectives

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

2012 Highlights

- ✓ Completed reduced visibility system upgrades design and ACAP funding application
- ✓ Expanded available lease lands
- ✓ Developed Airport Authority Governance Policy and Strategic Plan

2013 Objectives

- ❖ Review opportunities for expanded passenger services
- ❖ Promote leasable land at the airport
- ❖ Secure ACAP funding for low visibility lighting upgrades
- ❖ Develop plan for upgraded airport fuel systems
- ❖ Report to Council as to the continuation or modification of the authority, its structure or operation
- ❖ Secure amenities to improve marketability

2014 Objectives

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



Corporate Services

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

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



DEPARTMENTAL GOALS & OBJECTIVES — CORPORATE SERVICES

Finance Department

The Finance Services Department delivers services to other City divisions and departments. The core services provided by the Finance Department are:

- Financial reporting
- Financial planning and budgeting
- Investments
- Debt management
- Grant management
- Tangible capital assets
- Property taxes levy and collection
- Utility billing
- Accounts Payable/Accounts Receivable
- Payroll

2012 Objectives

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

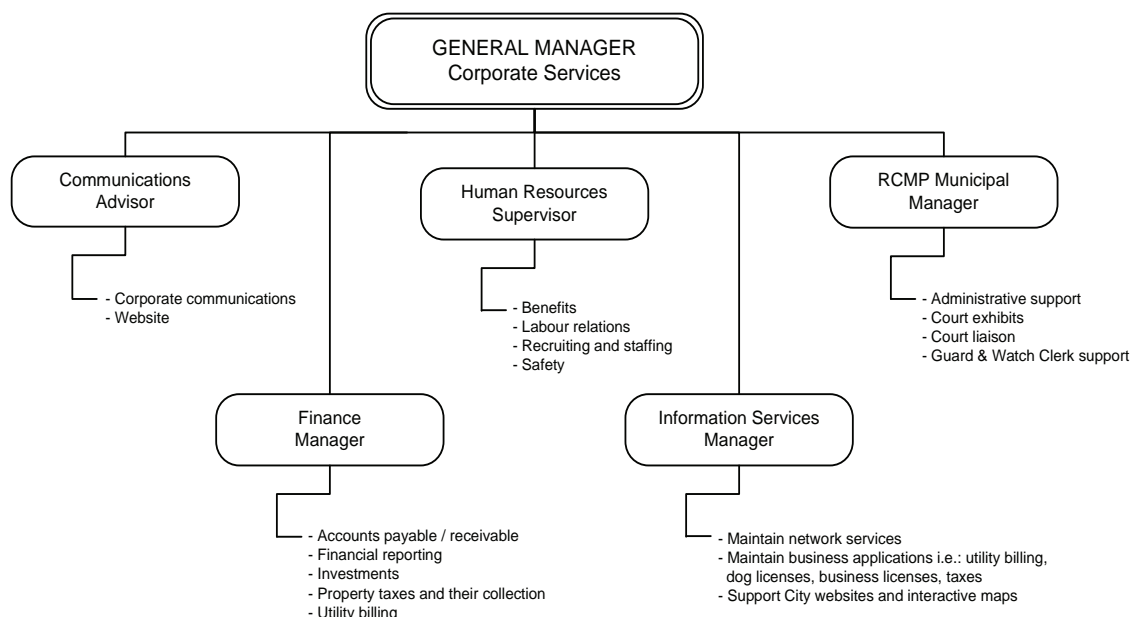
2012 Highlights

- ✓ Review of financial policies and procedures has been started and will continue through 2013.
- ✓ Researching a new program for managing tangible capital assets was postponed until 2013.

- ✓ Continued to streamline and develop budget templates and processes
- ✓ Completed base budget process prior to December 2012
- ✓ Reviewed processes around internal cost allocations and payroll department allocations for efficiency and transparency
- ✓ Continued to streamline and improve Vadim accounting system setup, processing and reporting
- ✓ Considerable improvements completed on the management of tangible capital assets
- ✓ Regular reporting to management and council started in 2012.
- ✓ Met the Ministry deadlines for financial reporting

2013 Objectives

- ❖ Implement quarterly billing on water and wastewater utilities
- ❖ Continue to develop and improve financial reporting to management and Council
- ❖ Review and revise the purchasing policy and the related purchasing system
- ❖ Continue to improve the management of tangible capital assets and research the implementation of asset management software and processes for the City
- ❖ Complete the budget for 2014 by the end of 2013



DEPARTMENTAL GOALS & OBJECTIVES — CORPORATE SERVICES (CONTINUED)

2014 Objectives

- ❖ Implement tangible capital asset management program
- ❖ Implement a long-term capital plan (10-20 years)
- ❖ Complete a restructuring of the General Ledger structure of the Vadim system
- ❖ Complete the revision of all financial policies

Human Resources

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

- managing the ongoing employment relationship with employees
- recruiting and staffing
- maintaining competitive compensation and benefits
- setting a favourable 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

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 International Association of Fire Fighters (IAFF) collective agreement

2012 Highlights

- ✓ The HR team assisted with workforce planning; results include filling vacancies with 21 movements internally and the successful recruitment of 26 permanent staff.
- ✓ Implementation of new Canadian Union of Public Employees (CUPE) collective agreement and re-establishment of Joint Consultation Committee
- ✓ Development of new Safety training database
- ✓ Ongoing contract negotiations with IAFF
- ✓ Formation of new joint safety committee for Operations, Parks and Facilities departments

2013 Objectives

- ❖ Support Council's strategic priority to develop a staff recruitment, retention and succession planning strategy
- ❖ External review of Human Resources operations and best practices
- ❖ Acquire new Human Resource Information System (Capital Project)
- ❖ Continue working toward Certification of Recognition (COR) framework for City's Health and Safety Program
- ❖ Perform a pre-audit of the City's Health and Safety Program to assess readiness for applying for WorkSafeBC COR status

2014 Objectives

- ❖ Collaborate actively with business partners to maximize organizational structure and performance
- ❖ Successfully negotiate collective agreement with CUPE
- ❖ Implementation of new Human Resources Information System (HRIS)

Information Services

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

- Provides strategic planning and coordination for all City of Campbell River technology initiatives
- Keeps all network services operational so that staff can communicate internally and with residents
- Keeps the major business applications operational to meet City's business requirements
- Continued efficiency and cost-reduction improvements
- Supports City websites and their interactive maps
- Supervisory Control and Data Acquisition (SCADA) support (process control system for water, sewer and storm pumping stations)

2012 Objectives

- ❖ Cost sharing expansion of wireless infrastructure on Quadra Island (location will provide effective coverage, load balancing and backup support for multiple City departments and facilities)
- ❖ Major redesign of city website
- ❖ Renew contractual agreement with technical cost sharing partners

DEPARTMENTAL GOALS & OBJECTIVES — CORPORATE SERVICES (CONTINUED)

2012 Highlights

- ✓ Started cost-sharing expansion of strategically located wireless infrastructure on Quadra Island
- ✓ Completed Request for Proposal (RFP) and started major redesign of city website with contractor
- ✓ Completed transition to new provider for city payment systems reducing costs by ~25%
- ✓ Completed virtualization of entire server environment, effectively reducing future hardware replacement costs by decreasing the number of physical servers by ~50%
- ✓ Completed RFP and transition to new mobility provider (Bell), reducing cost by ~30%
- ✓ Established new city policies for Public Wireless and Mobility
- ✓ Completed P3 agreement for public wireless at Campbell River Community Centre
- ✓ Completed installation of council webcasting
- ✓ Coordinated compliance audit on city's Microsoft licensing requirements
- ✓ Orchestrated implementation of iScreen technology at local RCMP detachment
- ✓ Negotiated agreement in principle with TELUS on Willow Point Telecommunication Tower (ongoing into 2013)
- ✓ Completed contractual negotiation and replacement of 11 multifunction copiers
- ✓ Focused on building our Geographical Information System (GIS) core data set, identifying gaps
- ✓ Acquisition of new GIS Orthophotos and Contour information (ongoing into 2013)
- ✓ Investigated options on asset management that will tie GIS to Finance and help meet PSAB requirements with less resources within a shorter time frame
- ✓ Negotiated renewal of three year agreement for technical support cost sharing with the Strathcona Regional District

2013 Objectives

- ❖ Complete redesign of City of Campbell River website
- ❖ Renegotiate Microsoft Licensing contract (Enterprise Agreement – 3 year term)
- ❖ Complete report on energy cost reduction contributed by virtualization strategy

- ❖ Complete full security audit on IT infrastructure
- ❖ Implement rollback of HST to PST on all payment systems, E Commerce, and Vadim application
- ❖ Complete RFP and implementation of new Human Resources Information System
- ❖ Coordinate the implementation of free Public WIFI in key locations throughout city
- ❖ Complete negotiations and council assessment of new telecommunications tower at Willow Point Park
- ❖ Establish Cell Tower Lease/Licence Agreement policy
- ❖ Complete integration of new Quadra tower and re-design wireless infrastructure to take advantage of this new and more efficient node
- ❖ Establish GIS policies on information delivery and input requirements
- ❖ Implement new web map
- ❖ Implement new routing software
- ❖ Implement 3D GIS software
- ❖ Implement citizen engagement mobile application

2014 Objectives

- ❖ Replace telephone systems at City Hall, CRCC, Fire hall 1 and Enterprise Centre
- ❖ Cartegraph, Vadim and Tempest application data integration and collaboration
- ❖ Provide field access for mobile work order, payment, data entry and report processing; allow remote access to all Vadim and Tempest modules which eliminates redundant data entry, reduces storage requirements and improves data access efficiency
- ❖ Implement Mobile Applications support strategy
- ❖ Expand city website mobile platform
- ❖ Implement mobile SCADA for field administration
- ❖ Correct existing GIS parcel data
- ❖ Integrate GIS with Vadim
- ❖ Complete integration of Cartegraph into fleet and fuel management
- ❖ Complete documentation of Standard Operating Procedures for all GIS Functions
- ❖ Integrate Building Permit Database with GIS and make available on the web

DEPARTMENTAL GOALS & OBJECTIVES — CORPORATE SERVICES (CONTINUED)

Communications Department

This department is responsible for corporate communications initiatives, including news releases and citizen surveys, and ensuring that information is distributed to employees and community members to promote positive working relationships.

Working with other City departments, Communications helps research, plan and develop materials to provide clear, consistent and complete information about City programs, events and initiatives as well as the local government decision-making process. The goal: to share information with Campbell River citizens – and to encourage valuable feedback that helps us improve City services.

2012 Objectives

- ❖ Webcasting of Council meetings
- ❖ Website upgrade
- ❖ Plan for community survey
- ❖ Communications workshops for employees and related organizations
- ❖ “Plain language” template for public notices and other legal advertising

2012 Highlights

- ✓ Launched webcasting of Council meetings
- ✓ Streamlined online information and delivered related plan for website upgrade
- ✓ Developed/delivered additional workshops
- ✓ Piloted City Beat programming with local radio station
- ✓ Developed new plain language format for City bylaws and legal advertising

2013 Objectives

- ❖ Survey community to confirm citizen satisfaction with services and preferred communications methods, frequency and topics
- ❖ Launch quarterly newspaper advertising of Council/City updates
- ❖ Launch new website
- ❖ Plan for streamlining radio advertising, e-newsletters
- ❖ Develop crisis communications plan

2014 Objectives

- ❖ Crisis Communications Team training, including emergency notification templates on website
- ❖ Launch community polling on new website
- ❖ Photo inventory of City services

RCMP

Policing and protective services address crimes related to substance abuse, property and traffic law enforcement, as well as crime reduction strategies and initiatives. Services include, but are 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 (COPs)
- Auxiliary Constable Program
- Crime-Free Multi-Housing Program
- Community Response Unit (CRU)

2012 Objective

Align crime analysis forecasting with Detachment priorities to proactively reduce calls for service

2012 Highlights

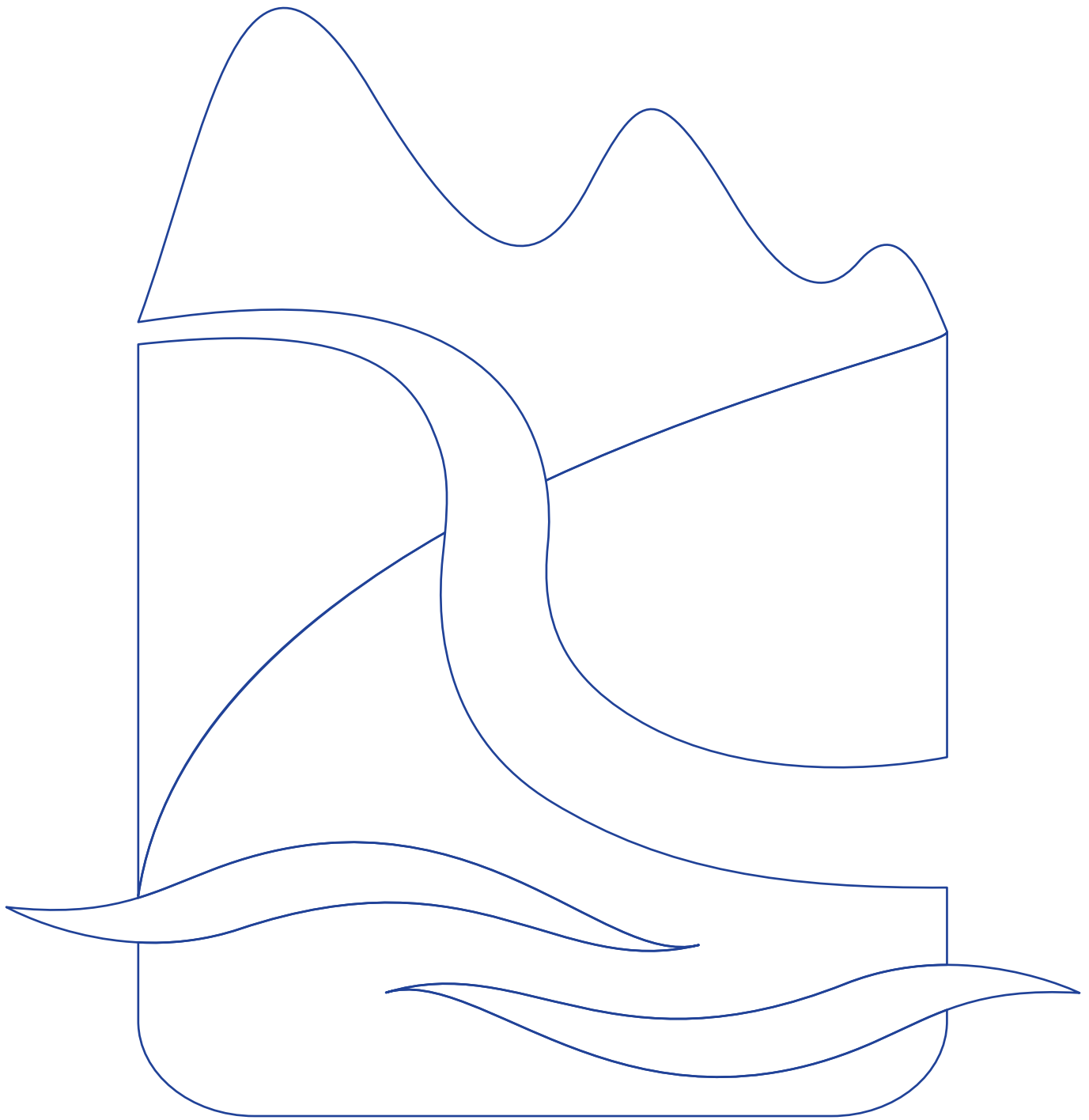
- ✓ Crime Reduction initiatives: targeting priority offenders, prohibited/suspended drivers, crime hot spots and organized crime
- ✓ Successfully pursued the civil forfeiture of property believed to represent the proceeds of crime and other unlawful activity

2013 Objectives

- ❖ Continue 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
- ❖ Increase public education of policing and protective services

2014 Objectives

- ❖ Participate in iBook criminal fingerprint system pilot project
- ❖ Continue 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

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

- Supply Management manages all major purchasing and contracting competitions for City goods and services.
- Asset Management manages the City's facilities and fleet.
- Property Services manages real estate transactions and civic properties.
- Capital Works handles all capital projects.



DEPARTMENTAL GOALS & OBJECTIVES — FACILITIES & SUPPLY MANAGEMENT

Supply Management Department

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. This department also manages 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, the department ensures that purchases are accountable and maintains high standards for goods and services procured using public funds.

2012 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 staff that complements the Environmental Purchasing Policy
- ❖ Re-focus Stores operation to enhance our capacity for providing expanded and more reliable supply of goods and services
- ❖ Prepare and present Council with an updated Purchasing Policy

2012 Highlights

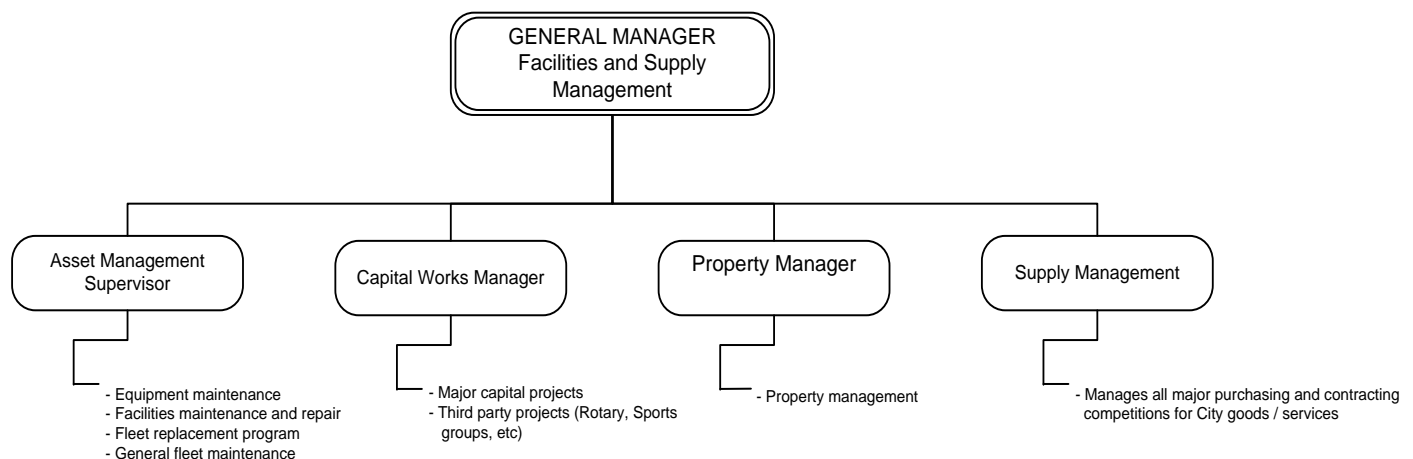
- ✓ Created a trackable and accountable process to dispose of surplus equipment and allow for cost recovery wherever possible
- ✓ Developed comprehensive evaluation methods to ensure purchasing decisions are made without bias or favour to ensure equal opportunities for all suppliers, and maintain a high standard of financial stewardship
- ✓ Streamlined procedures to reduce the amount of time and effort required to procure goods and services while improving communications with potential vendors

2013 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

2014 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 that the City gets the best value
- ❖ Centralize city-wide purchasing agreements with various City facilities to ensure maximum efficiency



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

- ❖ Expand participation with School District No. 72 in joint purchasing processes to maximize cost savings and efficiencies
- ❖ Review the current purchasing process to improve approval requirements
- ❖ Determine if departments have similar service requirements and consolidate purchasing to maximize cost savings

Asset Management Department

The Asset Management Department ensures City facilities and fleet vehicle assets are managed in a safe, efficient, cost-effective and sustainable manner. The department is also responsible for Stores inventory, central dispatch 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 Centre
- Museum
- Parks Outbuildings
- RCMP Building
- Pound
- 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.

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

2012 Highlights

- ✓ Significant improvement to fleet charge out budgeting process. Completed review of fleet vehicle utilization and assignments including significant improvements to fleet and equipment asset lists and replacement financing structure.
- ✓ Rolled out updated vehicle use policy and new surveillance policy
- ✓ Revised internal financing method of Stores operations to promote increased use of this service and simplified budgeting process City-wide
- ✓ Completed several major capital projects, including new roofing on four buildings

2013 Objectives

- ❖ Work with Supply Management staff to centralize a larger portion of City goods and materials purchases through Stores
- ❖ Work closely with Human Resources and other departments to standardize and advance contractor coordination activities
- ❖ Advance the centralization of fleet maintenance activities across the General, Airport and Fire Fleets
- ❖ Introduce the first electric vehicle(s) into the City fleet and install charging stations at a variety of City facilities

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

2014 Objectives

- ❖ Provide specialized training to ensure all mechanical personnel are capable of providing automotive, heavy duty and specific specialized mechanical services
- ❖ Implement improved asset management and work order software for managing repair and maintenance activities on facility and fleet assets
- ❖ Continue to review overall fleet administration and efficiency, sourcing hybrid, fully electric or other alternative fuel vehicles where available

Property Services Department

The Property Services Department manages all real estate assets and civic properties, including leases, operating agreements, purchase and sale negotiations, rights-of-way, easements, acquisitions/disposal of real property, addressing issues arising from occupants of City-owned property and managing all property issues that arise from City capital projects.

2012 Objectives

- ❖ Continue to work on property purchase agreements for the Willis Road Connector project
- ❖ Continue to work closely with the Sustainability Department and the Green Team
- ❖ Review all potential surplus City properties and identify possible opportunities to divest
- ❖ Complete land acquisitions in support of capital projects and key waterfront sites

2012 Highlights

- ✓ Acquired and developed property for the Willis Road Connector project
- ✓ Completed new public outdoor washrooms downtown next to the Centennial building
- ✓ Identified and marketed surplus properties
- ✓ Devolved City-wide Risk Management responsibility to Legislative Services
- ✓ Finalized the transition of the Facilities Management responsibility to Asset Management
- ✓ Coordinated land disposition of Rose Harbour – Dogwood/Fir St Community Housing Project
- ✓ Finalized land disposition of 100 S. Murphy St (Bathurst Road End)

- ✓ Coordinated road closure and land exchange for St. Ann's laneway
- ✓ Purchased waterfront property at 503 Island Highway for consolidation with Sequoia Park
- ✓ Coordinated surplus property sale of 979 Timberline Dr.
- ✓ Coordinated surplus property sale of 725 Holm Road
- ✓ Coordinated road closure of 2802 Erickson Road (Jubilee Heights Neighbourhood Project)

2013 Objectives

- ❖ Complete land acquisitions in support of capital projects and key waterfront sites
- ❖ Continue to identify and market surplus City properties
- ❖ Update and catalogue complete City property inventory
- ❖ Create a digital catalogue of City property inventory for the website
- ❖ Improve records management systems for department
- ❖ Improve on processes and procedures for land transactions to maximize efficiencies

2014 Objectives

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

Capital Works Department

The Capital Works Department is within the City's Facilities and Supply Management Division and focuses on the consistent delivery of all of the City's major capital projects approved for construction.

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 aligning with overall delivery schedule in coordinated effort with departmental project sponsors

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

- 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 a means of evaluating a project's readiness to advance.
- Financial controls: 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: 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: 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 a project is complete and in service, the department manages the maintenance period requirements and supports the project sponsor.

The department also provides a significant amount of support to operational departments throughout the organization including updating and maintaining all base mapping information with project digital records. The department is also relied upon to support the procurement process with heavy reliance on reviewing contract and procurement terms for other areas of the organization to ensure compliance and best practices.

2012 Objectives

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

- ❖ North Island watermain replacement project construction
- ❖ Rockland/Alder PRV construction
- ❖ Willow Point Splash Park construction
- ❖ Airport low visibility lighting construction – pending funding
- ❖ Norm Wood Environmental Centre (NVEC) biosolids expansion area construction
- ❖ NVEC 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
- ❖ NVEC 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

2012 Highlights

- ✓ North Island watermain replacement
 - General Contractor sourced and selected
 - Construction completed on time & under budget
 - Successfully managed Capital Power funding agreement
- ✓ Rockland/Alder Pressure Reducing Valve (PRV) construction
 - General Contractor sourced and selected
 - Construction completed on time and on budget
- ✓ Willow Point Splash Park construction
 - Developed project plan and managed delivery of Rotary and City's work
 - Project completed on time and on budget (grand opening scheduled for June 2013)
- ✓ Airport low visibility lighting project
 - Project delayed pending funding
- ✓ NVEC biosolids expansion area construction
 - General Contractor sourced and selected
 - Construction completed on time and on budget
 - Site cleared and pivot relocation completed

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

- ✓ NWEC biosolids Environmentally Sensitive Area (ESA) construction
 - General Contractor sourced and secured
 - Completed on time and under budget
 - ESA constructed in accordance with all regulatory requirements
- ✓ Galerno/Simms Creek culvert replacement
 - Plan developed and project fast-tracked as a result of culvert's failed condition
 - Successfully delivered as design-build model
 - Design Builder sourced and secured
 - Design and construction completed within 10 weeks, ahead of schedule and on budget
 - Project resulted in enhanced fish habitat
- ✓ Downtown Revitalization Area – lead design development from 0% to 90%
 - Design consultants sourced and secured
 - Design exercise commenced
 - Urban planning exercise completed
 - Detailed design completed to 50%
- ✓ Water system – design development support
 - Member of City Project team
 - Supported development of BC Hydro MOU
 - Developed project plan for delivery of City Works
- ✓ Big Rock boat ramp – design development support
 - Member project design team
 - Ongoing support
- ✓ NWEC upgrade – design development support
 - Member project design team
 - Ongoing support

- ❖ Big Rock boat ramp – pending funding
- ❖ Sanitary gravity trunk upgrades
- ❖ Continued support during maintenance period for in-service projects
- ❖ Project Delivery Plan across entire organization

2014 Objectives

- ❖ NWEC upgrade: Phase 1 – secondary clarifier and pumping station – complete construction
- ❖ Big Rock Boat Ramp – complete construction pending funding
- ❖ 16th Avenue re-construction – complete construction pending funding
- ❖ City water supply: Phase 1 – complete construction
- ❖ Eardley watermain renewal construction – complete construction
- ❖ NWEC Upgrade: Phase 2 – headworks – complete construction
- ❖ Waterfront sewer forcemain – complete construction
- ❖ City water supply: Phase 2 – design development
- ❖ Watermain renewal – design development

2013 Objectives

- ❖ Downtown Revitalization project – complete construction
- ❖ NWEC upgrade: Phase 1 – secondary clarifier and pumping station – commence construction
- ❖ Watermain renewal Dalton Road – complete construction
- ❖ Hwy 19A Pinecrest to Merecroft watermain replacement – complete construction
- ❖ Airport reduced visibility lighting – complete construction
- ❖ Centennial Park – support design and complete construction
- ❖ Sodium Hypochlorite Generation – complete design, build construction
- ❖ Campbell River water system: Phase 1 complete design
- ❖ NWEC upgrade: Phase 2 – design development support



Operations

The City's Operations Division consists of the:

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



City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS

TRANSPORTATION DEPARTMENT

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

Roads

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 labour and equipment for sewer and water system repairs/upgrades
- Provision of day-to-day drainage maintenance and operations
- Miscellaneous small scale capital works projects

2012 Objectives

- ❖ Update long-term roadside maintenance program
- ❖ Develop improved roadway maintenance procedures
- ❖ Complete annual sidewalk infill program
- ❖ Complete annual streetlight infill program
- ❖ Complete downtown streetlight review/design
- ❖ Complete Highway 19A upgrade

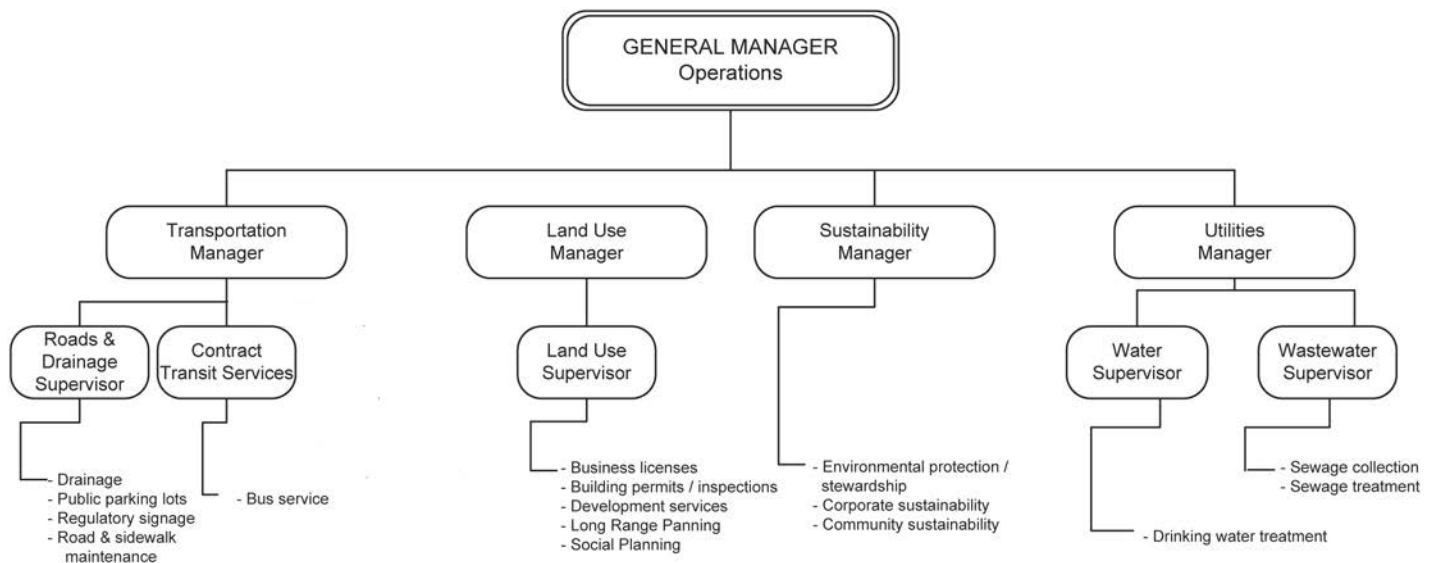
- ❖ Complete 16th Avenue detailed design
- ❖ Complete Simms Creek bike path
- ❖ Continue annual installation of pedestrian crossing improvements

2012 Highlights

- ✓ Master Transportation Plan adopted by Council
- ✓ Updated long-term roadside maintenance program
- ✓ Completed annual sidewalk infill program – 800 lineal metres of new sidewalks
- ✓ Completed annual streetlight infill program (Hilchey)
- ✓ Undertook the 16th Ave detailed design
- ✓ Completed the Simms Creek bike path
- ✓ Completed annual pedestrian crossing improvements
- ✓ Completed Phase 1 of the LED streetlight replacement program on the Dogwood corridor
- ✓ Completed the annual streetlight and traffic light maintenance program

2013 Objectives

- ❖ Expand streetlight infill program
- ❖ Continue the LED streetlight conversion program on Dogwood Street
- ❖ Include recommendations of the Master Transportation Plan in the five year capital plan
- ❖ Continue with the sidewalk infill program
- ❖ Continue with annual brushing & shouldering programs



DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

- ❖ Continue with the annual streetlight and traffic light preventive maintenance program
- ❖ Review options for road improvements along Hwy 19A downtown waterfront
- ❖ Review a number of intersections and current traffic controls

2014 Objectives

- ❖ Initiate an asphalt rehabilitation program
- ❖ Continue with the LED streetlight initiative
- ❖ Add additional solar pedestrian signals
- ❖ Review Winter Maintenance Policy
- ❖ Continue with the streetlight preventive re-lamping maintenance program
- ❖ Continue with the sidewalk infill program
- ❖ Continue with annual brushing & shouldering programs
- ❖ Undertake improvements to 16th Ave between Dogwood and Ironwood
- ❖ Undertake improvements and traffic calming along Alder Street

Drainage

The Drainage Department manages storm water runoff in the City.

2012 Objectives

- ❖ Update data and mapping of storm water outfalls and ponds
- ❖ 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

2012 Highlights

- ✓ Updated data and mapping of storm water outfalls
- ✓ Completed repairs/replacement to Simms Creek Culvert
- ✓ Completed annual catch basin cleaning program
- ✓ Marked all storm water outfalls
- ✓ Completed brushing/clearing of storm water ponds
- ✓ Completed flushing of more than 3km of storm pipes

2013 Objectives

- ❖ Initiate storm water quality monitoring program
- ❖ Complete Galerno Simms Creek surface repairs
- ❖ Undertake drainage improvements to the Woodburn catchment area
- ❖ Continue with the annual culvert replacement program
- ❖ Implement formal ditch cleaning program
- ❖ Develop a formal storm sewer maintenance, repair and replacement program
- ❖ Continue to enhance Fisheries and Oceans Canada (DFO) working relationship
- ❖ Annual catch basin cleaning program

2014 Objectives

- ❖ Implement a formal storm sewer maintenance, repair and replacement program
- ❖ Continue with annual programs
- ❖ Expand repair programs on existing drainage issues

Public Transit

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 (SRD) 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 Cedar Street and 11th Avenue next to the Community Centre.

2012 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 (Master Transportation Plan)

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

2012 Highlights

- ✓ Installed nine 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 events
- ✓ Updated transit fares
- ✓ Added 2,000 hours of additional bus service to include new evening service Monday, Tuesday and Wednesday

2013 Objectives

- ❖ Install five additional bus shelters
- ❖ Investigate improved transit scheduling (GPS tracking and web-based route planning/timing)
- ❖ Improve passenger data/tracking
- ❖ Improve accessibility to bus stops
- ❖ Develop a “special event” transit policy
- ❖ Review and adjust transit schedule
- ❖ Renew SRD operating agreement for Area D transit

2014 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
- ❖ Promote and market the Transit Pro-Pass
- ❖ Develop regional U-Pass
- ❖ Increase community awareness of transit services

Land Use Services Department

A single point of service related to:

- Business Licensing
- Development Engineering Review
- Current planning—Development Applications (Official Community Plan amendment, rezoning, subdivision, development permits, variance permits and Agricultural Land Reserve applications)
- Building Permits and Inspections
- Long Range Planning
- Social Planning

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 Sustainable Official Community Plan (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 Standards Bylaw to complement new SOCP
- ❖ Support development of Nunn’s Creek Parks Plan
- ❖ Initiate a walkability assessment
- ❖ Finalize Land Acquisition/Statutory Right of Way (SRW) map
- ❖ Create standardized Works and Services Agreements for developments
- ❖ Launch online industrial land inventory
- ❖ Develop series of public information fact sheets

2012 Highlights

- ✓ Council adopted the SOCP
- ✓ Initiated consumer surveys
- ✓ Initiated review of the Building Bylaw
- ✓ Initiated review of the Board of Variance Bylaw
- ✓ Initiated review of the Planning Procedures Bylaw
- ✓ Initiated development of an interactive bylaw template
- ✓ Initiated development of retaining wall regulations
- ✓ Initiated the review of works and services agreements
- ✓ Initiated update of the Soil Deposition Bylaw
- ✓ Initiated the walkability assessment
- ✓ Conducted builders and developer forums
- ✓ Processed 260 building permits
- ✓ Performed 140 building inspections
- ✓ Processed 58 development applications

2013 Objectives

- ❖ Complete walkability assessment
- ❖ Complete update of the Soil Deposition Bylaw
- ❖ Complete Building Bylaw update
- ❖ Complete Planning Procedures Bylaw update

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

- ❖ Complete Board of Variance Bylaw update
- ❖ Complete development of interactive bylaw template
- ❖ Complete retaining wall amendments
- ❖ Complete update of the Tax Exemption Bylaw
- ❖ Continue Builder and Developers forum
- ❖ Complete the development of a development permit application and criteria handbook
- ❖ Finalize the revisions to the works and service templates
- ❖ Support development of community garden framework
- ❖ Initiate review and development of city-wide secondary suites policy
- ❖ Initiate draft of a “grow-op” bylaw procedure
- ❖ Initiate a mail out and education campaign for all the environmental development permit areas
- ❖ Initiate Downtown and Campbellton design review process
- ❖ Initiate Zoning Bylaw review

2014 Objectives

- ❖ Complete development of a secondary suite policy
- ❖ Complete Zoning Bylaw review
- ❖ Complete Downtown and Campbellton design guidelines
- ❖ Initiate review of Sustainable Official Community Plan
- ❖ Initiate review of Subdivision and Development Bylaw

Sustainability Department

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 support and educational role in influencing community actions and decisions. Key duties include:

- 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)
- 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 (now Advisory Planning and Environment Commission)

2012 Objectives

- ❖ Climate Action Charter reporting on the following:
 - Annual Climate Action Revenue Incentive Program (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)

2012 Highlights

- ✓ Sustainable Official Community Plan Adopted
- ✓ Integrated Community Sustainability Plan Adopted
- ✓ \$123,707 of grant funding secured between 2011-2012
- ✓ MOU Signed with DFO for Marine Foreshore Restoration
- ✓ Continued Green Shores Restoration Work with Parks
- ✓ 39 stoves exchanged with the Provincial Woodstove Exchange Program

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (*CONTINUED*)

- ✓ Compost Challenge and Rebate Program Administration (160 rebates issued; 2 videos completed)
- ✓ Youth Charter signed by City, SD 72 and RCMP
- ✓ Youth Engagement Strategy developed
- ✓ Implementation of Agriculture Plan in partnership with North Island College (Lettuce Grow Workshop Series)
- ✓ Lighting retrofits at City facilities
- ✓ Selected to participate in the Provincial Electric Vehicle Planning and Infrastructure Program (Canadian Conservation Institute Program)
- ✓ Participated in Pembina Institute's Green Building Leaders Program
- ✓ Urban Forest Management Plan – Phase 1 (nearing completion)
- ✓ Anemometers installed at Phoenix School and Robron Park to measure wind velocities for power generation
- ✓ Community Works Fund Project Eligibility Management
- ✓ Annual Climate Action Charter Reporting Complete
- ✓ Hosted Earth Week Film Festival with School District 72
- ✓ Hosted Annual Stewardship Awards
- ❖ Work with the Parks Department and Greenways Land Trust (GLT) to prepare a draft invasive plant species management policy (including implementation recommendations)
- ❖ Complete Annual Climate Action Charter Reporting
- ❖ Ensure Contracted Services Report on Greenhouse gas emissions (as per Provincial requirement)
- ❖ Administer Home Energy Rebate Program and Energy Challenge
- ❖ Continue participation in Green Building Leaders Program
- ❖ Continue energy upgrades to City facilities
- ❖ Complete the installation of EV Charging Stations at three municipal locations
- ❖ Support the Pacific Tidal Development Centre initiative
- ❖ Continue to increase waste diversion through education programs and service improvements
- ❖ Youth Engagement Strategy Adoption
- ❖ Community Garden Policy Adoption
- ❖ Support Agriculture Plan implementation in partnership with North Island College
- ❖ Develop Annual Sustainability Report Card

2013 Objectives

- ❖ Support the Parks Department to secure a long-term Crown Land tenure with the Ministry of Forests, Lands and Natural Resource Operations (MFLNRO) for all City beach restoration and nourishment projects
- ❖ Support the Parks Department in meeting the annual terms and conditions of the Foreshore MOU with the DFO (updated action plan, updated beach nourishment monitoring program and updated vegetation management plan)
- ❖ Begin to look at sea level rise and climate adaptation implications for Campbell River
- ❖ Complete Air Quality Report: Analysis of Smoke Pollution Survey Results and Airshed Planning
- ❖ Complete 35 wood stove exchanges, deliver the Master Burner Program in partnership with local retailers and the Fire Department and pursue funding for 2014
- ❖ Complete the Urban Forest Management Plan Inventory – Phase 1

2014 Objectives

- ❖ Complete Annual Climate Action Charter Reporting
- ❖ Continue energy upgrades to City facilities
- ❖ Woodstove Exchange Program Delivery
- ❖ Support Agriculture Plan implementation in partnership with North Island College
- ❖ Local Food Map Project Completion
- ❖ Urban Forest Management Plan – Phase 2
- ❖ Climate Adaptation Planning
- ❖ Waste Diversion and Reduction Initiatives
- ❖ Support the Youth Action Committee

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

Solid Waste Department

Responsible for curbside collection of garbage, recyclables and yard waste for single family and duplex residential properties and the delivery of waste reduction education and programs.

2012 Objectives

- ❖ Reduce curbside 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

2012 Highlights

- ✓ Solid waste user fees were reduced by 9% from \$223/household in 2011 to \$203/household in 2012.
- ✓ Maintained fairly consistent curbside waste diversion rate at 45% (The drop of 1% is due to the change in yard waste service.)
- ✓ Sustained decrease in amount of single family/duplex residential garbage disposed of at the Campbell River Waste Management Centre (landfill) – decrease of 23% since major changes to curbside program in 2010
- ✓ The per household tonnage of garbage sent to the landfill through the curbside collection program has decreased by 1% from .35 tonnes in 2011 to .34 tonnes in 2012. This means the average household is generating 340 kg/year of garbage that is placed at the curb.
- ✓ Sustained increased participation in curbside recycling – Increase of 28% since major changes to curbside program in 2010
- ✓ Yard waste drop-off centre saw 15,342 visits and 817.50 tonnes of yard waste dropped off by users (114% more visits and 131% more tonnes dropped off over 2011)

2013 Objectives

- ❖ Maintain a consistent curbside waste diversion rate
- ❖ Continue to encourage diversion of material from the landfill through participation in curbside recycling and yard waste collection and the yard waste drop-off centre
- ❖ Continue to see a decrease in the tonnage of garbage generated per household
- ❖ Update the Recycling and Garbage Regulations Bylaw to be consistent with curbside collection program

- ❖ Update City bylaws to enable triplex and fourplex units to participate in the City's curbside collection program
- ❖ Begin to review and evaluate options for curbside collection services to ensure adequate consideration of available options prior to expiration of current collection contract at the end of 2016
- ❖ Participate in Regional Solid Waste Management Advisory Committee

2014 Objectives

- ❖ Establish curbside organics facility and collection service
- ❖ 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
- ❖ Establish multifamily recycling program

UTILITIES DEPARTMENT

The Utilities Department is responsible for the overall coordinated management of the City's water and wastewater systems.

Water Department

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 [UV] 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.

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

2012 Objectives

- ❖ Implement dose reduction at UV facilities
- ❖ Complete back-up operation upgrades at John Hart Water Quality Centre
- ❖ Install beta test site for micro turbine to generate power at remote Pressure Reducing Valve (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 PVR 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

2012 Highlights

- ✓ Implemented improved hydrant maintenance program
- ✓ Reduced power consumption at Evergreen pump station by 10% (down 54% total since 2008)
- ✓ Initiated redundancy upgrades at John Hart Water Quality Centre
- ✓ Initiated transition to red coloured fire hydrants
- ✓ Developed a taste and odor profile and conducted radiological testing of raw water
- ✓ Replaced Self-Contained Breathing Apparatuses (SCBAs), and UVT monitors to ensure safety and effective disinfection
- ✓ Installed back-up power device and alarm for Snowden Reservoir
- ✓ Completed a Water System Strategic Action Plan to detail water capital expansion plans
- ✓ Completed construction of a new control valve at Rockland and check valve to the 82-meter zone to optimize system capacity in the southern end of town
- ✓ Initiated an update of the Watershed Management Plan
- ✓ Constructed new PVR and transmission main for the north Campbell River pressure zone

2013 Objectives

- ❖ Implement dose reduction at UV facilities
- ❖ Complete back-up operation upgrades identified in the John Hart Water Quality Centre risk assessment report
- ❖ Initiate a bulk valve exercising program
- ❖ Initiate formal internal cross connection control program
- ❖ Install fencing, upgrade intrusion security and install SCADA control for the Beaver Lodge Forest Reservoir
- ❖ Review alternate secondary disinfection options
- ❖ Add emailing form for service requests on City website
- ❖ Complete SCADA system upgrades
- ❖ Complete update to Watershed Management Plan
- ❖ Initiate design of new water supply
- ❖ Conduct internal Water Emergency Response training
- ❖ Downtown water main renewal as part of the revitalization project
- ❖ Dalton watermain renewal
- ❖ Highway 19A watermain renewal (Pinecrest to Merecroft)
- ❖ Dogwood watermain upgrade design
- ❖ Update water rates so that revenue covers a higher portion of operations and infrastructure renewal expenditures

2014 Objectives

- ❖ Initiate construction of new water supply main from John Hart Lake
- ❖ Dogwood watermain upgrade
- ❖ Watermain renewal as part of 16th Avenue Local Improvement Project
- ❖ Eardley watermain renewal
- ❖ Design of Murphy Street watermain renewal
- ❖ Design of new booster pump station

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

Wastewater Department

The Wastewater Department provides both collection and treatment of sanitary sewage within the City of Campbell River and the 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 (NWECC) – 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.

2012 Objectives

- ❖ Develop new biosolids application 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
- ❖ Sewer grouting 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

2012 Highlights

- ✓ Treated wastewater quality continues to more than meet permitted levels and operating targets.
- ✓ Continued design of the future NWECC upgrades
- ✓ Draining and maintenance of oxidation ditch #2
- ✓ Developed 13 hectares of land for the new biosolids application site
- ✓ Conducted CCTV inspections on 30km of pipe
- ✓ Developed a pipe repair and replacement plan from previous CCTV inspections
- ✓ Performed flushing of sanitary mains in the Downtown and Painter-Barclay areas
- ✓ Smoke Test Pilot Project

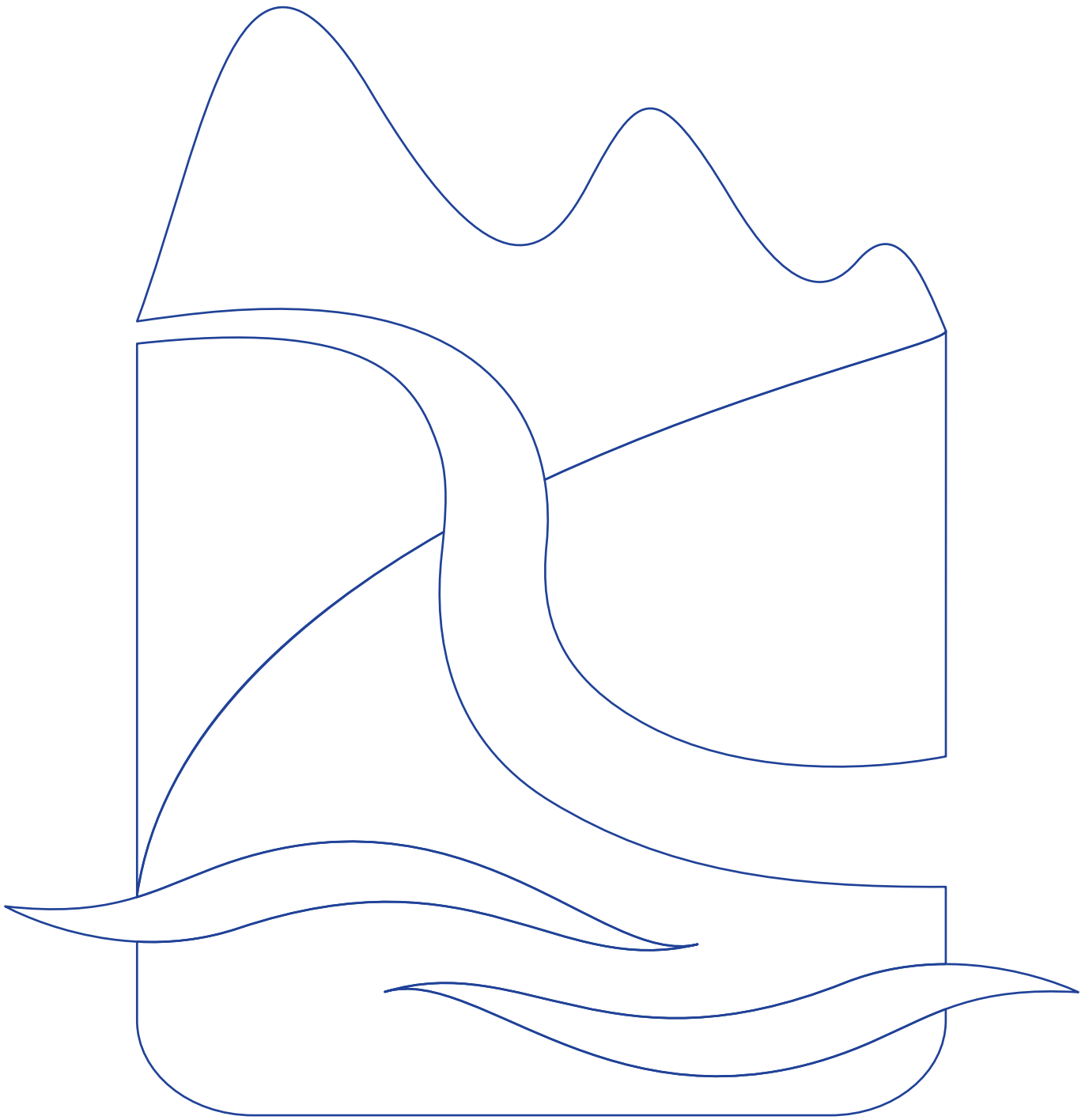
- ✓ Successfully responded to 188 requests for service
- ✓ Initiated a customer service program
- ✓ Maintained a wastewater complaint rate far below the national median value
- ✓ Reduced cost for hydro at the treatment plant through the use of new blowers

2013 Objectives

- ❖ Develop an Emergency Response Plan for the wastewater system
- ❖ Complete a condition assessment of lift stations and develop an upgrade plan
- ❖ Complete approximately 1650 metres of pipe rehabilitation via grouting
- ❖ Sanitary sewer smoke tests
- ❖ CCTV pipe inspections
- ❖ Manhole inspections
- ❖ Update Cartograph and Facility Pack to include all sewer infrastructure, CCTV video and maintenance information
- ❖ Construct new clarifier and pump station and complete electrical upgrades at NWECC
- ❖ Evaluate crops for biosolids site
- ❖ Continue to develop maintenance plan for NWECC
- ❖ Complete design for headworks improvements at NWECC
- ❖ Revise client service call system to include data that tracks time spent per call
- ❖ Create online database of service calls to facilitate analysis of service call types
- ❖ Analysis of service call types to improve resource management

2014 Objectives

- ❖ Construction of headworks improvements at NWECC
- ❖ Start construction of waterfront sewer forcemain replacement
- ❖ Sewer renewal as part of 16th Avenue Local Improvement Project
- ❖ Electrical Upgrades at lift station #11





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 City division works to enhance the lifestyle and health of people in the community through a variety of quality programs and services based on public consultation.

Parks, Recreation and Culture is committed to providing recreation and parks services for people of all ages, stages and abilities. To meet this goal in 2012, the division worked with the Community Advisory Commission (now the Community Services, Recreation and Culture Commission), Campbell River Access Awareness Committee, Happy Wanderers Committee, Communities in Bloom Committee, Greenways Land Trust and a variety of focus groups specific to program interests.



DEPARTMENTAL GOALS & OBJECTIVES — PARKS, RECREATION & CULTURE

Parks Department

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.

2012 Objectives

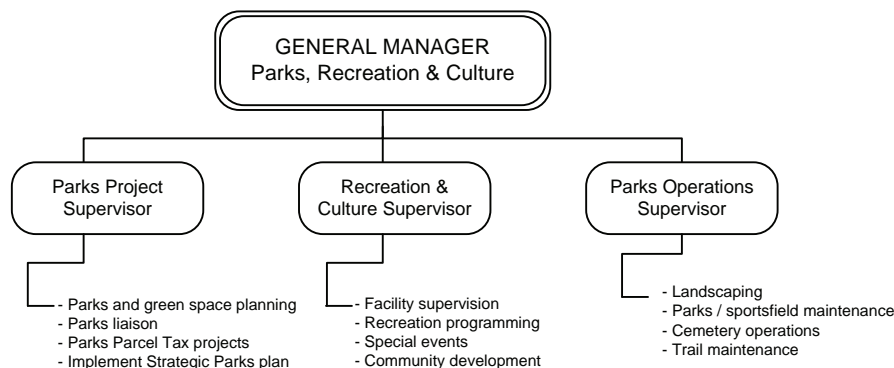
- ❖ Baikie Island Restoration – funding: Parks Parcel Tax, Community Works Fund, BC Hydro Fish and Wildlife Compensation Program, Tree Canada and community donations
- ❖ Greenways Loop (Maryland to Jubilee) Detailed Design – funding: Community Works Fund
- ❖ Parks Irrigation Strategy – funding: Parks Parcel Tax
- ❖ Big Rock Boat Launch Design – funding: Parks Parcel Tax
- ❖ Parks Map Development – funding: Parks Parcel Tax
- ❖ Penfield West Park Drainage – funding: Parks Parcel Tax
- ❖ Strategic Parks Plan Review – funding: Parks Parcel Tax
- ❖ Urban Forest Management Plan – in partnership with Greenways Land Trust and with Sustainability – funding: Community Works Fund and Realestate Foundation
- ❖ Willow Point Splash Park – funding: Parks Parcel Tax, TELUS and project partners; Noon Rotary, Daybreak Rotary and Professional Firefighters Association

2012 Highlights (Parks Projects Completed)

- ✓ Baikie Island riparian forest zone restoration
- ✓ Parks signage standards
- ✓ Strategic Parks Plan update
- ✓ Sybil Andrews cottage restoration
- ✓ Willow Point Splash Park completed in partnership with the Rotary Clubs of Campbell River, plus additional funding from TELUS, the Campbell River Firefighters and several other Rotary members.
- ✓ Two hundred metres of eroded marine shoreline between the new lift station on Hwy 19A and Rockland Rd were restored using about 720 cubic yards (60 truck loads) of material removed from the Big Rock and Ken Forde boat ramps during spring maintenance
- ✓ Completed Memo of Understanding with Department of Fisheries and Oceans for foreshore management and restoration

2013 Objectives

- ❖ Implement revised and updated Strategic Parks Plan
- ❖ Review and update shared use agreements with School District 72 and local First Nations
- ❖ Baikie Island Riparian Forest Zone 3 Year Maintenance and Establishment Program
- ❖ Complete Big Rock Boat Ramp design
- ❖ Centennial Park upgrades
- ❖ Complete Greenways Loop design
- ❖ Parks Information Program – Parks Map
- ❖ Splash Park
- ❖ Splash Park Washroom Building
- ❖ Legacy Landmarks Program Review
- ❖ Integrate Splash Park into parks maintenance system



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

2014 Objectives

- ❖ Continue to implement Strategic Parks Plan
- ❖ Complete construction of Big Rock Boat Ramp
- ❖ Complete annual foreshore restoration project
- ❖ Develop one dog off-leash area
- ❖ Replace one highway entrance sign
- ❖ Complete Frank James Park extension project
- ❖ Begin annual mowing strip installation plan

Recreation and Culture Department

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.

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
- ❖ Support Bike to Work Week
- ❖ Adopt and implement Public Arts Policy
- ❖ Submit a bid for the 2016 BC Winter Games
- ❖ Create a tourist-oriented Cultural Map

2012 Highlights

- ✓ The BC Bike Race came to Campbell River for the second year on July 2, bringing 500 cyclists from all over the world to race on local mountain bike trails.
- ✓ Canada Day event expanded to include Dragon Boat Festival and Bed Race
- ✓ Bike to Work Week 2012 – Campbell River ranked fourth in the province when 627 registered cyclists gave us top billing among communities of a similar size!
- ✓ Continued to coordinate and partner on programs and activities with Regional District (Strathcona Gardens)
- ✓ Continued Youth Action Committee facilitation, success
- ✓ Spirit Square has become the city's focal point for entertainment and local culture as well as a major contributor to development of the downtown core.

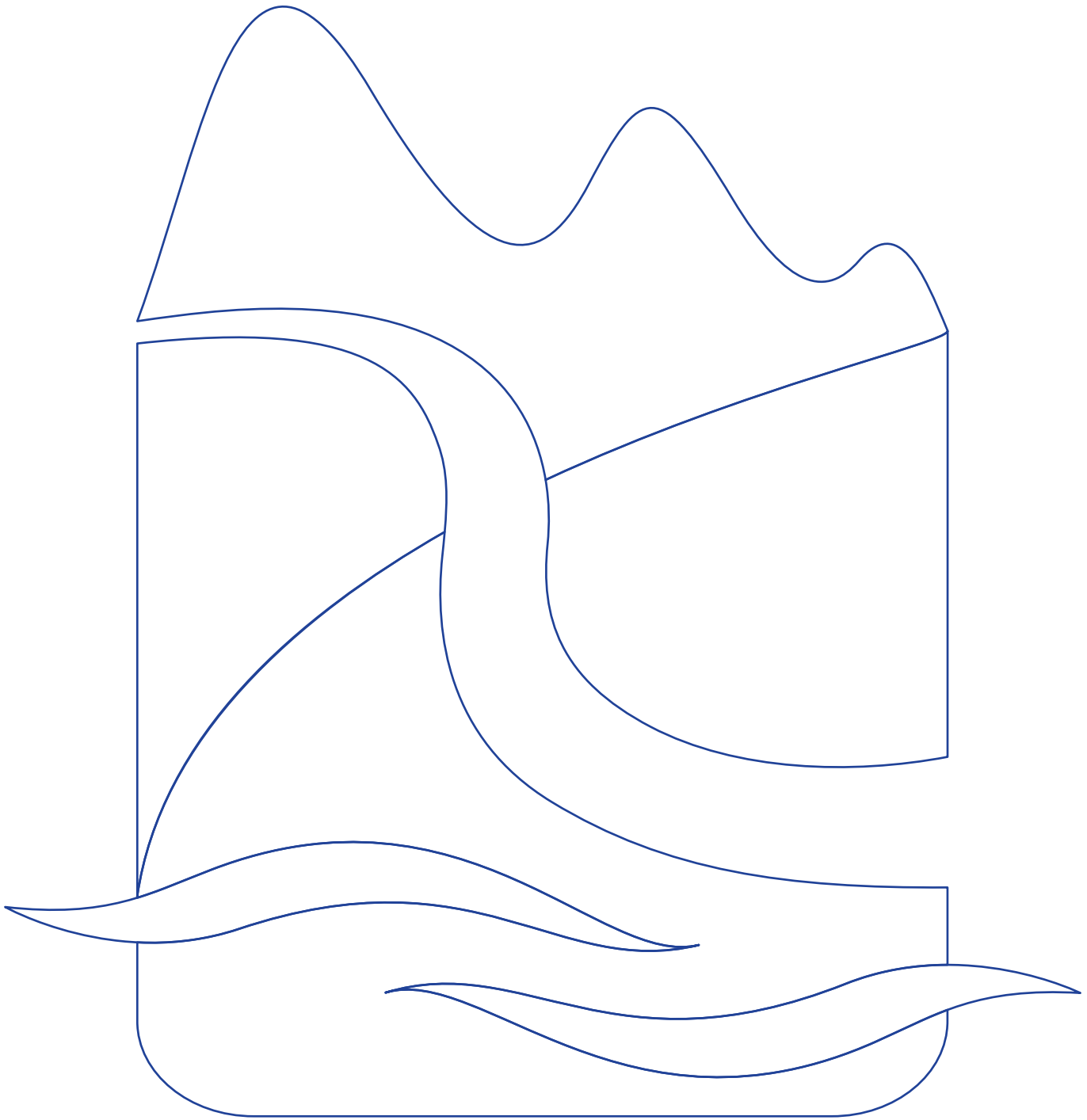
- ✓ Celebrated 25 Years of the Discovery Pier and 10 years of the Pier Street Market
- ✓ City adopted a tiered Heritage Program that will allow for three different levels of heritage recognition
- ✓ Began offering two different preschool options in response to the change to full day kindergarten: Preschool Program and an Early Learning Program

2013 Objectives

- ❖ Implement Public Arts 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

2014 Objectives

- ❖ Develop policies to secure financial contribution for recreation and cultural facilities from outlying areas
- ❖ Continue to support expansion of Canada Day event
- ❖ Develop Recreation Master Plan
- ❖ Consolidate Recreation Master Plan with Culture and Heritage Master Plan and Parks Strategic Plan
- ❖ Administer and add to Heritage Inventory
- ❖ Develop Statements of Significance for two properties on the Community Heritage inventory
- ❖ Develop business case for Youth Centre





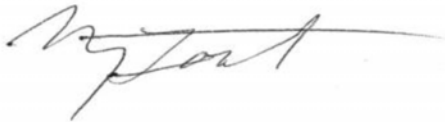
CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 2012

CONSOLIDATED FINANCIAL STATEMENTS — FINANCIAL REPORTING RESPONSIBILITY

CITY OF CAMPBELL RIVER FINANCIAL REPORTING RESPONSIBILITY For the Year Ended December 31, 2012

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 judgements, 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.



Myriah Foort, CA
Financial Accounting Supervisor



Laura Ciarniello
General Manager, Corporate Services

CONSOLIDATED FINANCIAL STATEMENTS — AUDITORS' REPORT

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, 2012 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, 2012 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 7, 2013

MNP LLP

Chartered Accountants



ACCOUNTING › CONSULTING › TAX
201, 990 CEDAR STREET; CAMPBELL RIVER BC; V9W 7Z8
P: 250-287-2131 F: 250-287-2134 www.MNP.ca

FINANCIAL STATEMENTS — CONSOLIDATED STATEMENT OF FINANCIAL POSITION

CITY OF CAMPBELL RIVER CONSOLIDATED STATEMENT OF FINANCIAL POSITION As at December 31, 2012

	2012	2011
FINANCIAL ASSETS		
Cash and equivalents (note 2)	46,148,710	39,058,282
Accounts receivable (note 4)	4,728,335	7,747,105
Inventory held for sale	59,563	68,940
Deposits	-	9,739
Tax sale properties	12,938	-
	50,949,546	46,884,066
LIABILITIES		
Accounts payable and accrued liabilities (note 5)	6,916,861	6,684,723
Deferred revenue (note 6)	14,890,437	13,916,756
Capital lease (note 7 & schedule 1)	7	410,788
Long-term debt (note 8 & schedule 1)	6,086,256	7,424,674
	27,893,561	28,436,941
NET FINANCIAL ASSETS	23,055,985	18,447,125
NON FINANCIAL ASSETS		
Inventory of supplies	283,146	296,673
Prepays	298,048	176,361
Tangible capital assets (schedule 2)	217,851,631	218,864,615
	218,432,825	219,337,649
ACCUMULATED SURPLUS (note 10)	241,488,810	237,784,774

See Commitments and Contingencies Note 11 and 12.



Myriah Foort, CA
Financial Accounting Supervisor



Laura Ciarniello
General Manager, Corporate Services

The accompanying notes and schedules are an integral part of these financial statements.

FINANCIAL STATEMENTS — CONSOLIDATED STATEMENT OF OPERATIONS

CITY OF CAMPBELL RIVER CONSOLIDATED STATEMENT OF OPERATIONS For the Year Ended December 31, 2012

	2012 Budget (unaudited, note 15)	2012 Actual	2011 Actual
REVENUE			
Taxes & parcel taxes	25,413,766	25,116,974	25,241,334
Payments in lieu of taxes	530,850	579,831	531,129
Sale of services	15,623,500	15,405,630	14,529,341
Services provided to other governments	1,213,809	1,395,315	1,246,941
Transfers from other governments	2,888,677	2,113,975	5,600,189
Investment and other income	409,250	865,349	3,281,856
Other revenue	2,183,659	2,367,730	1,780,320
Development cost charges recognized	735,000	807,928	1,202,939
Contributed capital assets	-	1,825,370	1,209,443
Gain/(loss) on disposal of capital assets	-	108,154	15,009
	48,998,511	50,586,256	54,638,501
EXPENSES			
General government	5,681,014	5,520,800	6,101,532
Protective services	12,984,429	13,591,155	12,593,738
Transportation services	11,538,756	11,298,043	10,660,221
Environmental health services	2,012,512	2,055,622	2,088,676
Public health services	176,374	160,093	160,046
Development services	1,354,846	1,194,624	1,428,245
Recreation and cultural services	6,292,195	6,158,245	6,229,970
Sewer utility services	3,983,614	3,047,056	3,289,223
Water utility services	4,000,856	3,856,582	4,023,383
	48,024,596	46,882,220	46,575,034
ANNUAL SURPLUS	973,915	3,704,036	8,063,467
Accumulated Surplus, Beginning of Year	237,784,774	237,784,774	229,721,307
ACCUMULATED SURPLUS (note 10)	238,758,689	241,488,810	237,784,774

See Budget legislative compliance Note 15.

The accompanying notes and schedules are an integral part of these financial statements.

FINANCIAL STATEMENTS – CONSOLIDATED STATEMENT OF CASH FLOWS

CITY OF CAMPBELL RIVER CONSOLIDATED STATEMENT OF CASH FLOWS For the Year Ended December 31, 2012

	2012	2011
OPERATING ACTIVITIES		
Annual surplus	3,704,036	8,063,467
Non-cash items included in annual surplus:		
Long-term debt actuarial adjustment	(282,832)	(2,340,018)
Contributed tangible capital assets	(1,825,370)	(1,209,443)
(Gain)/loss on tangible capital assets	(108,154)	(15,009)
Write-off of tangible capital assets	16,609	-
Amortization expense	8,230,609	8,230,398
(Increase)/decrease in inventory of supplies	13,527	28,299
(Increase)/decrease in prepaids	(121,687)	(185,938)
Changes in financial assets and liabilities:		
Accounts receivable	3,018,770	7,543,773
Inventory held for resale	9,377	13,050
Deposits	9,739	-
Tax sale properties	(12,938)	-
Accounts payable and accrued liabilities	232,139	(3,271,059)
Deferred revenue	973,681	772,071
	13,857,506	17,629,591
CAPITAL ACTIVITIES		
Proceeds on sale of tangible capital assets	161,158	36,179
Acquisition of tangible capital assets	(5,461,868)	(10,786,252)
	(5,300,710)	(10,750,073)
FINANCING ACTIVITIES		
Debt proceeds	-	549,000
Debt and lease principal repaid	(1,466,368)	(1,766,274)
	(1,466,368)	(1,217,274)
INCREASE (DECREASE) IN CASH AND EQUIVALENTS	7,090,428	5,662,244
CASH AND EQUIVALENTS, BEGINNING OF YEAR	39,058,282	33,396,038
CASH AND EQUIVALENTS, END OF YEAR	46,148,710	39,058,282
INTEREST RECEIVED	450,835	281,734
INTEREST PAID	679,707	1,243,531

The accompanying notes and schedules are an integral part of these financial statements.

FINANCIAL STATEMENTS – CONSOLIDATED STATEMENT OF CHANGES IN NET FINANCIAL ASSETS

CITY OF CAMPBELL RIVER CONSOLIDATED STATEMENT OF CHANGES IN NET FINANCIAL ASSETS For the Year Ended December 31, 2012

	2012 Budget (unaudited, note 15)	2012 Actual	2011 Actual
ANNUAL SURPLUS	973,915	3,704,036	8,063,467
TANGIBLE CAPITAL ASSETS			
Acquisition of tangible capital assets	(11,075,421)	(5,461,868)	(10,786,252)
Contributed tangible capital assets	-	(1,825,370)	(1,209,443)
Net book value of disposed tangible capital assets	-	53,004	21,170
Write-off of tangible capital assets	-	16,609	-
Amortization	7,920,079	8,230,609	8,230,398
	(3,155,342)	1,012,984	(3,744,127)
OTHER NON-FINANCIAL ASSETS			
(Increase)/decrease in inventory of supplies	-	13,527	28,299
(Increase)/decrease in prepaids	-	(121,687)	(185,938)
	-	(108,160)	(157,639)
INCREASE (DECREASE) IN NET FINANCIAL ASSETS	(2,181,427)	4,608,860	4,161,701
NET FINANCIAL ASSETS, BEGINNING OF YEAR	18,447,125	18,447,125	14,285,424
NET FINANCIAL ASSETS, END OF YEAR	16,265,698	23,055,985	18,447,125

The accompanying notes and schedules are an integral part of these financial statements.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

For the Year Ended December 31, 2012

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 reinforced 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.

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 3).

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. Assets are recognized until the future economic benefit underlying the asset is partly or wholly used or lost. Liabilities are recognized until the obligation or condition(s) underlying the liability is partly or wholly satisfied.

d) Revenue recognition

i) Taxation

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

ii) 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.

These notes are an integral part of these financial statements.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

For the Year Ended December 31, 2012

iii) 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 expenses are incurred the related Deferred Revenue is brought into revenue. Deferred Revenues are comprised of the amounts shown in Note 6.

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 investment balances detailed in Note 2 are reported at market value which is also cost on December 31, 2012.

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. The rates of interest on outstanding debt are 3.25% to 6.06% as disclosed on Schedule 1. Actual actuarial earnings beyond the set rate are paid to the City when the related debt is 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 4, 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.

These notes are an integral part of these financial statements.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

For the Year Ended December 31, 2012

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. In the year of addition amortization is calculated at one-half and no amortization is recorded in the year of disposal.

The estimated useful lives that the City uses to amortize its tangible capital assets are:

Asset	Useful life (yrs)
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 expenses 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, accrual for retroactive wages 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.

j) Recent accounting pronouncements

i) Tax revenue

In February 2010, the Public Sector Accounting Board (PSAB) issued PS 3510 Tax Revenue to provide guidance on how to account for and report tax revenue in Municipal financial statements. This section establishes recognition, measurement, presentation and disclosure requirements for tax revenue. PS 3510 is effective for fiscal years beginning on or after April 1, 2012. The City has not yet determined the effect of the new section on its consolidated financial statements.

These notes are an integral part of these financial statements.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

For the Year Ended December 31, 2012

ii) Government transfers

In March 2011, the Public Sector Accounting Board replaced and revised existing section PS 3410 *Government Transfers* with a newly amended section PS 3410. Newly issued PS 3410 establishes standards on how to account for and report government transfers to individuals, organizations and other governments from both a transferring government and a recipient government perspective. This section permits a recipient government to recognize government transfers as revenue when the transfer is authorized by the transferring government, unless the transfer creates a liability for the recipient. A liability is created as a result of the recipient government not yet meeting eligibility criteria or the existence of stipulations in the transfer agreement. When a government transfer results in recognition of a liability, revenue is recognized by a recipient government as the liability is settled. A transferring government recognizes an expense when the transfer is authorized and the recipient has met all eligibility criteria.

Newly revised and issued PS 3410 may be applied prospectively or retroactively and is effective for fiscal years beginning on or after April 1, 2012; however, earlier adoption is encouraged. The City has not yet determined the effect of the newly issued section on its consolidated financial statements, or whether PS 3410 will be applied prospectively or retroactively.

iii) Liability for contaminated sites

In June 2010, the Public Sector Accounting Board (PSAB) issued PS 3260 *Liability for Contaminated Sites* to establish recognition, measurement and disclosure standards for liabilities associated with the remediation of contaminated sites. The new section defines activities included in a liability for remediation, establishes when to recognize and how to measure a liability for remediation, and provides the related financial statement presentation and disclosure requirements.

PS 3260 is effective for fiscal years beginning on or after April 1, 2014. The City has not yet determined the effect of the new section on its consolidated financial statements.

2. Cash and equivalents

	2012	2011
General operating fund	34,520,957	26,068,808
Development cost charged deferred revenue	7,034,981	6,835,788
Fixed asset replacement reserve fund	3,230,251	4,840,174
Parks acquisition & development reserve fund	1,072,349	937,329
Parkland acquisition reserve fund	271,715	357,920
Facility reserve fund	18,457	18,263
	46,148,710	39,058,282

These notes are an integral part of these financial statements.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

For the Year Ended December 31, 2012

3. Trust funds

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

	December 31, 2011	Collections	Expenses	December 31, 2012
CR Municipal Cemetery	312,300	3,755	3,311	312,744
Elk Falls Memorial Cemetery	183,617	11,037	1,947	192,707
	495,917	14,792	5,258	505,451

4. Accounts receivable

	2012	2011
Property taxes	1,788,444	1,333,269
Utilities	21,448	111,178
Airport	84,263	26,292
Due from other governments	811,668	3,969,638
Other	1,780,865	2,109,369
Development cost charges	241,647	197,359
	4,728,335	7,747,105

Other receivables includes from one customer an amount of \$881,498 (2011 - \$900,172) 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. The annual repayment amount is \$81,353 based on an interest rate of 4.71% over the 19 year repayment term.

Other receivables also includes from one customer an amount of \$784,020 (2011 - \$854,025). This receivable is past due and negotiations for collection are continuing.

5. Accounts payable

	2012	2011
Trade accounts payable	1,077,892	1,581,377
Due to other governments	1,412,684	1,564,015
Accrued wages and benefits	3,147,314	2,533,679
Accrued interest	95,090	97,432
Deposits and holdbacks	1,183,881	908,220
	6,916,861	6,684,723

These notes are an integral part of these financial statements.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

For the Year Ended December 31, 2012

6. Deferred revenue

Included in deferred revenue are contributions from developers collected under the Development Cost Charges (DCC) Bylaw. These contributions will be recognized as revenue in future years when these funds are used for expenses 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 and Cultural Development.

Payment of DCC's can be deferred over a three year period, therefore a portion of the DCC's are unfunded and are offset by an amount in Accounts Receivable as disclosed in Note 4 (2012 - \$241,647, 2011 - \$197,359). The funded DCC's are disclosed as short-term investments in Note 2 (2012 - \$7,034,981, 2011 - \$6,835,788).

	December 31, 2011	Transfers	Collections	December 31, 2012
Development cost charges				
Park development	297,959	-	67,687	365,646
Parkland acquisition	739,899	90,000	123,576	773,475
Roads	2,304,127	117,928	353,738	2,539,937
Sanitary sewer	1,130,788	-	189,392	1,320,180
Storm drains	496,228	-	5,261	501,489
Water	2,064,147	600,000	311,754	1,775,901
	7,033,148	807,928	1,051,408	7,276,628
Deferred revenue				
Future local improvement projects	2,626,251	-	126,405	2,752,656
Prepaid property taxes	379,313	599,369	507,551	287,495
Community Works Fund	2,776,223	570,346	1,278,436	3,484,313
Parkland acquisition	357,920	90,000	3,795	271,715
Other	743,901	567,912	641,641	817,630
	6,883,608	1,827,627	2,557,828	7,613,809
	13,916,756	2,635,555	3,609,236	14,890,437

7. Capital leases

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

2013	2014	2015	2016	2017
7	-	-	-	-

These notes are an integral part of these financial statements.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

For the Year Ended December 31, 2012

8. Long-term debt

Debt is reported at the gross amount. See Schedule 1 for maturity dates, interest rates and payments in the year. The principal payments for the next five years are:

Year	General	Sewer	Total
2013	933,382	49,891	983,273
2014	860,000	49,891	909,891
2015	666,008	49,891	715,899
2016	457,781	49,891	507,672
2017	245,264	49,891	295,155

The City has no debt assumed by others on its behalf, and has assumed no debt for others.

9. Municipal Finance Authority debt reserve fund

The Municipal Finance Authority (MFA) of British Columbia provides capital financing for regional districts and their member municipalities. The MFA 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 MFA 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. The City's MFA debt reserve fund is comprised of:

	2012	2011
General	152,796	161,847
Sewer	10,568	10,258
	163,364	172,105

These notes are an integral part of these financial statements.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

For the Year Ended December 31, 2012

10. Accumulated surplus

	2012	2011
Unappropriated surplus		
General	4,752,035	4,892,749
Airport	68,951	68,940
Sewer	8,064,595	6,112,396
Water	1,497,787	896,197
Rivercorp	96,047	(190)
	<u>14,479,415</u>	<u>11,970,092</u>
Non-statutory reserves		
General	9,188,145	7,131,069
Airport	301,337	223,720
Sewer	1,154,472	1,118,802
Water	279,017	516,173
	<u>10,922,971</u>	<u>8,989,764</u>
Statutory reserves		
Fixed asset replacement	3,230,251	4,840,173
Parkland acquisition & development	1,072,348	937,329
Facilities	18,457	18,263
	<u>4,321,056</u>	<u>5,795,765</u>
Investment in tangible capital assets		
General	130,666,752	130,793,850
Airport	13,067,566	14,000,767
Sewer	32,747,054	32,648,599
Water	35,259,172	33,567,365
Rivercorp	24,824	18,572
	<u>211,765,368</u>	<u>211,029,153</u>
Total	<u>241,488,810</u>	<u>237,784,774</u>

The Unappropriated surplus is available to temporarily finance operations until planned revenues including property taxes are received, or for other operating or capital purposes as determined by Council.

The Non-statutory reserves have 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 Statutory reserves have been established by bylaw in accordance with the Community Charter and their use is restricted by 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.

These notes are an integral part of these financial statements.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

For the Year Ended December 31, 2012

11. Outstanding commitments

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

2013	2014	2015	2016	2017
17,983	16,847	15,806	15,806	13,271

12. Contingent liabilities

a) Pension liability

The municipality and its employees contribute to the Municipal Pension Plan (the 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 based on a formula. The Plan has about 176,000 active members and approximately 67,000 retired members. Active members including approximately 35,000 contributors from local governments.

The most recent actuarial valuation as at December 31, 2009, indicated a \$1.024 billion funding deficit for basic pension benefits. The next valuation will be as at December 31, 2012, with results available in 2013. Defined contribution plan accounting is applied to the Plan as the Plan exposes the participating entities to actuarial risks associated with the current and former employees of other entities, with the result that there is no consistent and reliable basis for allocating the obligation, Plan assets and cost to individual entities participating in the Plan.

The City paid \$1,228,354 (2011 - \$1,226,755) for employer contributions while employees contributed \$1,011,843 (2011 - \$984,990) to the Plan in fiscal 2012.

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, 2012, there were two 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 totalling \$252,637 (2011 - \$250,000) which is part of the Non-statutory reserves in Note 10.

These notes are an integral part of these financial statements.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

For the Year Ended December 31, 2012

13. 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 \$562,180 (2011 - \$532,694) as funding contributions from the City which have been eliminated upon consolidated of Rivercorp into the City's financial statements.

14. Property tax collections for other governments

	2012	2011
BC Assessment Authority	318,401	354,902
Comox Strathcona Regional Hospital District	3,630,231	3,532,709
Municipal Finance Authority	953	992
Provincial School Levy	14,072,121	14,076,993
Strathcona Regional District	3,548,397	3,318,781
Regional Library	1,099,756	1,044,148
	22,669,859	22,328,525

15. Budget 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.

The budget amounts presented throughout these financial statements are based on the Five Year Financial Plan bylaw adopted by Council on May 1, 2012, to the exception of the amounts noted below.

Adjustments to the 2012-2016 Financial Plan Annual Surplus

Annual surplus, as per Statement of Operations	973,915
Adjustments for non-cash item:	
Amortization	7,920,079
Debt proceeds	-
Debt principal repayments	(1,747,779)
Capital expenses	(11,075,421)
Net transfer (to)/from reserves & unappropriated surplus	3,929,206
	-

These notes are an integral part of these financial statements.

FINANCIAL STATEMENTS — NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

For the Year Ended December 31, 2012

16. Segmented reporting

The City of Campbell River provides various City services within various divisions. The consolidated schedule segmented reporting as disclosed in Schedule 3 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 technology 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.

Recreation & cultural services - activities related to all recreation and cultural services including the maintenance of parks, recreation and fitness programs as well cultural facilities including the museum.

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

Water utility - activities related to treating, storing, supplying and transporting water.

17. Comparative figures

Certain comparative figures have been reclassified to conform with the current year's presentation.

These notes are an integral part of these financial statements.

CONSOLIDATED FINANCIAL STATEMENTS — SCHEDULE 1: LONG-TERM LIABILITIES (UNAUDITED)

CITY OF CAMPBELL RIVER
FINANCIAL STATEMENTS
CONSOLIDATED SCHEDULE OF LONG-TERM LIABILITIES
As at December 31, 2012
(Unaudited)

SCHEDULE 1

Bylaw	Description	Maturity Date	Interest Rate %	Balance at Dec 31, 2011	Debt Issued	Principal Payments	Actuarial Adjust	Balance at Dec 31, 2012
Long-term debt								
Storm Drains								
2958	Issue #78	03/12/12	5.25	5,550	-	3,578	1,972	-
3011	Issue #79	03/06/12	5.25	7,706	-	2,544	1,215	3,947
				13,256	-	6,122	3,187	3,947
Local Improvements								
2932	Issue #77	01/06/11	5.90	102,617	-	66,148	36,469	-
3012	Issue #79	03/06/12	5.25	214,555	-	70,839	33,822	109,894
2968	Issue #81	22/04/14	4.86	48,316	-	10,892	4,434	32,990
2969	Issue #81	22/04/14	4.86	79,351	-	17,889	7,282	54,180
3050	Issue #81	22/04/14	4.86	27,508	-	6,201	2,525	18,782
3073	Issue #85	02/12/14	4.90	705,346	-	159,009	64,733	481,604
2964	Issue #92	06/04/15	4.55	4,699	-	875	232	3,592
2966	Issue #92	06/04/15	4.55	3,804	-	708	188	2,908
2967	Issue #92	06/04/15	4.55	20,587	-	3,831	1,017	15,739
2968	Issue #92	06/04/15	4.55	12,307	-	2,291	608	9,408
3071	Issue #92	06/04/15	4.55	115,016	-	21,406	5,679	87,931
3073	Issue #92	06/04/15	4.55	949,889	-	176,785	46,904	726,200
3074	Issue #92	06/04/15	4.55	12,531	-	2,332	619	9,580
2967	Issue #99	19/10/16	5.00	633,395	-	96,118	20,824	516,453
3073	Issue #99	19/10/16	5.00	767,045	-	116,399	25,218	625,428
2964	Issue #102	12/01/17	4.82	113,104	-	14,576	2,476	96,052
2966	Issue #102	12/01/17	4.82	96,946	-	12,494	2,122	82,330
2967	Issue #102	12/01/17	4.82	71,094	-	9,162	1,556	60,376
3303	Issue #103	23/04/23	4.65	164,161	-	9,713	1,213	153,235
2964	Issue #104	20/11/18	5.15	439,929	-	49,516	6,183	384,230
2966	Issue #104	20/11/18	5.15	485,809	-	54,681	6,828	424,300
3074	Issue #104	20/11/18	5.15	177,600	-	19,990	2,496	155,114
3301	Issue #104	20/11/23	5.15	578,633	-	34,235	4,275	540,123
3302	Issue #104	20/11/23	5.15	422,052	-	24,971	3,118	393,963
3302	Issue #106	10/13/24	4.13	119,917	-	6,668	544	112,705
3301	Issue #112	06/10/25	3.73	176,157	-	9,260	370	166,527
				6,542,368	-	996,989	281,735	5,263,644
Other								
2933	Issue #77	01/06/12	6.06	4,008	-	2,584	1,424	-
Sanitary Sewer								
3345	Issue #112	06/10/25	3.73	427,527	-	22,474	899	404,154
3345	Issue #117	10/11/26	3.25	549,000	-	27,417	-	521,583
				976,527	-	49,891	899	925,737
Accrued actuarial adjustment				(111,485)	-	-	(4,413)	(107,072)
Total long-term debt				7,424,674	-	1,055,587	282,832	6,086,256
Capital lease								
	Equipment	1/28/13	3.25	12,550	-	12,543	-	7
	Community centre	12/15/12	5.97	398,238	-	398,238	-	-
Total capital lease				410,788	-	410,781	-	7
Total long-term liabilities				7,835,462	-	1,466,368	282,832	6,086,263

These schedules are an integral part of these financial statements.

CONSOLIDATED FINANCIAL STATEMENTS — SCHEDULE 2: TANGIBLE CAPITAL ASSETS

CITY OF CAMPBELL RIVER FINANCIAL STATEMENTS CONSOLIDATED TANGIBLE CAPITAL ASSET CONTINUITY SCHEDULE As at December 31, 2012							SCHEDULE 2
	Land	Buildings	Machinery & Equipment	Engineered Structures	Assets Under Construction	Total 2012	Total 2011
COST							
Opening balance	32,612,615	33,680,364	16,615,410	278,509,414	939,451	362,357,254	350,564,186
Additions	363,655	327	195,106	6,127,968	600,182	7,287,238	11,995,692
Construction completed	-	-	-	708,640	(708,640)	-	-
Disposals	(39,260)	-	(243,574)	(536)	(16,609)	(299,979)	(202,624)
Closing balance	32,937,010	33,680,691	16,566,942	285,345,486	814,384	369,344,513	362,357,254
ACCUMULATED AMORTIZATION							
Opening balance	-	15,188,970	10,742,943	117,560,726	-	143,492,639	135,443,695
Amortization current year	-	957,105	765,732	6,507,772	-	8,230,609	8,230,398
Amortization from disposals	-	-	(229,830)	(536)	-	(230,366)	(181,454)
Closing balance	-	16,146,075	11,278,845	124,067,962	-	151,492,882	143,492,639
NET BOOK VALUE	32,937,010	17,534,616	5,288,097	161,277,524	814,384	217,851,631	218,864,615

These schedules are an integral part of these financial statements.

CONSOLIDATED FINANCIAL STATEMENTS — SCHEDULE 3: SEGMENTED REPORTING

CITY OF CAMPBELL RIVER
FINANCIAL STATEMENTS
CONSOLIDATED SCHEDULE OF SEGMENTED REPORTING
For the Year Ended December 31, 2012

SCHEDULE 3
(page 1 of 2)

	General Government		Protective Services		Transportation Services		Environmental Health Services		Public Health Services		Development Services	
	2012	2011	2012	2011	2012	2011	2012	2011	2012	2011	2012	2011
REVENUE												
Taxes & parcel taxes	23,835,337	23,490,980	-	-	192,988	201,812	-	-	-	-	54,100	52,700
Payments in lieu of taxes	579,831	531,129	-	-	-	-	-	-	-	-	-	-
Sale of services	152,111	146,583	1,435,705	1,341,281	2,278,647	2,039,184	2,003,101	2,174,477	77,033	48,964	789,786	748,033
Services provided to other governments	1,021,904	882,797	313,855	304,588	-	-	-	-	59,556	59,556	-	-
Transfers from other governments	684,937	664,325	774,345	453,959	570,346	3,701,502	71,049	60,207	-	-	-	8,153
Investment and other income	722,068	662,764	-	-	1,438	4,393	-	-	-	-	-	-
Other revenue	-	27,750	-	-	252,889	979,312	36,405	186,251	-	-	199,517	274,402
Development cost charges recognized	-	-	-	-	117,928	966,602	-	-	-	-	-	-
Contributed capital assets	-	-	-	-	1,287,332	545,852	-	-	-	-	-	-
Gain/(loss) on disposal of capital assets	-	-	-	-	108,154	15,789	-	-	-	-	-	(780)
	26,996,188	26,406,328	2,523,905	2,099,828	4,809,722	8,454,446	2,110,555	2,420,935	136,589	108,520	1,043,403	1,082,508
EXPENSES												
Amortization	314,033	341,058	359,007	438,918	4,327,969	4,393,123	-	-	839	2,210	8,710	6,021
Interest & debt issue	554	(5,139)	-	-	596,528	634,523	-	-	-	-	-	-
Operating expenses	190,996	786,805	7,396,449	6,837,008	4,428,836	3,646,004	2,018,791	2,078,440	63,812	48,179	734,974	994,752
Wages & benefits	5,015,217	4,978,808	5,835,699	5,317,812	1,944,710	1,986,571	36,831	10,236	95,442	109,657	450,940	427,472
	5,520,800	6,101,532	13,591,155	12,593,738	11,298,043	10,660,221	2,055,622	2,088,676	160,093	160,046	1,194,624	1,428,245
ANNUAL SURPLUS (DEFICIT)	21,475,388	20,304,796	(11,067,250)	(10,493,910)	(6,488,321)	(2,205,775)	54,933	332,259	(23,504)	(51,526)	(151,221)	(345,737)

See Note 16 for description of Segment Reporting categories.

These schedules are an integral part of these financial statements.

FINANCIAL STATEMENTS — SCHEDULE 3: SEGMENTED REPORTING (CONTINUED)

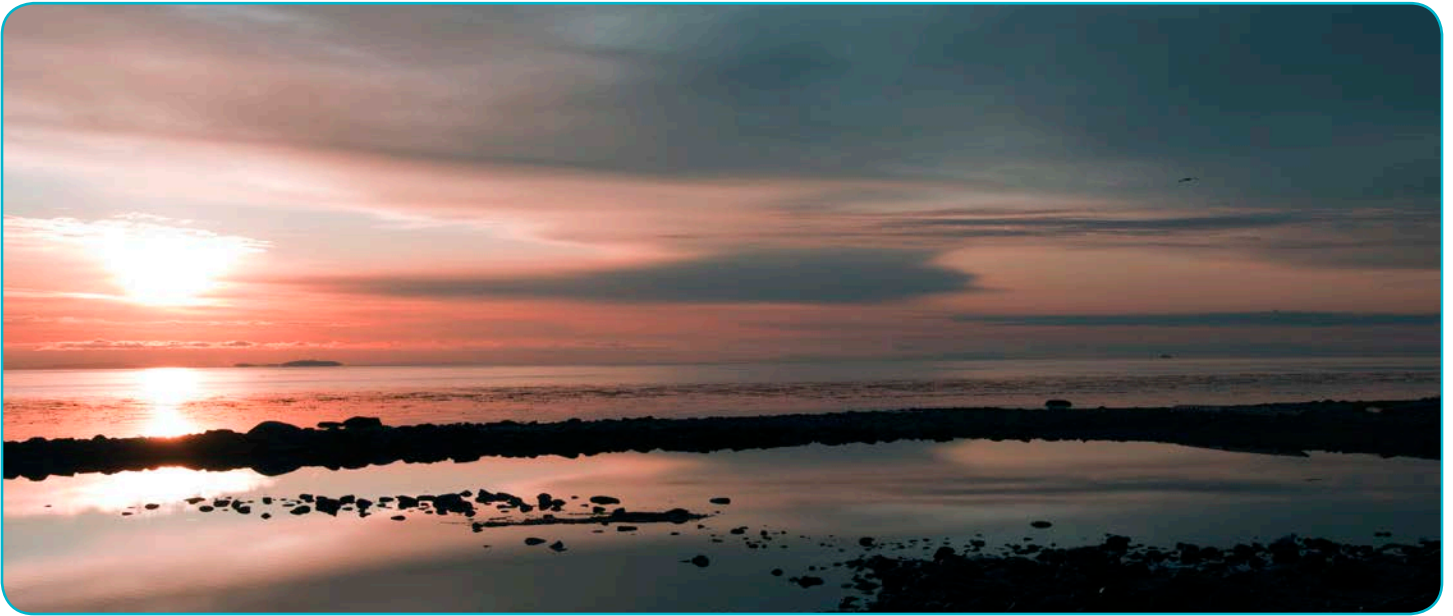
SCHEDULE 3
(page 2 of 2)

CITY OF CAMPBELL RIVER
FINANCIAL STATEMENTS
CONSOLIDATED SCHEDULE OF SEGMENTED REPORTING
For the Year Ended December 31, 2012

	Recreation & Culture Services		Total General Government		Sewer Utility Services		Water Utility Services		Consolidated	
	2012	2011	2012	2011	2012	2011	2012	2011	2012	2011
REVENUE										
Taxes & parcel taxes	336,250	670,935	24,418,675	24,416,427	697,309	692,887	990	132,020	25,116,974	25,241,334
Payments in lieu of taxes	-	-	579,831	531,129	-	-	-	-	579,831	531,129
Sale of services	1,014,030	901,335	7,750,413	7,399,857	4,099,592	4,030,724	3,555,625	3,098,760	15,405,630	14,529,341
Services provided to other governments	-	-	1,395,315	1,246,941	-	-	-	-	1,395,315	1,246,941
Transfers from other governments	13,298	128,476	2,113,975	5,016,622	-	-	-	-	2,113,975	5,600,189
Investment and other income	-	-	723,506	667,157	101,005	530,188	-	53,379	865,349	3,281,856
Other revenue	450,698	127,296	939,509	1,595,011	25,007	84,554	40,838	100,755	2,367,730	1,780,320
Development cost charges recognized	90,000	-	207,928	966,602	-	236,337	600,000	-	807,928	1,202,939
Contributed capital assets	-	370,807	1,287,332	916,659	216,629	140,665	321,409	152,119	1,825,370	1,209,443
Gain/(loss) on disposal of capital assets	-	-	108,154	15,009	-	-	-	-	108,154	15,009
	1,904,276	2,198,849	39,524,638	42,771,414	5,139,542	8,294,288	5,922,076	3,572,799	50,586,256	54,638,501
EXPENSES										
Amortization	1,165,865	1,161,828	6,176,423	6,343,158	938,371	823,931	1,115,815	1,063,309	8,230,609	8,230,398
Interest & debt issue	48,551	95,186	645,633	724,570	34,638	614,883	-	-	680,271	1,339,453
Operating expenses	1,752,157	1,820,816	16,586,015	16,212,004	1,495,759	1,312,239	1,885,132	1,970,145	19,966,906	19,494,388
Wages & benefits	3,191,672	3,152,140	16,570,511	15,982,696	578,288	538,170	855,635	989,929	18,004,434	17,510,795
	6,158,245	6,229,970	39,978,582	39,262,428	3,047,056	3,289,223	3,856,582	4,023,383	46,882,220	46,575,034
ANNUAL SURPLUS (DEFICIT)	(4,253,969)	(4,031,121)	(453,944)	3,508,986	2,092,486	5,005,065	2,065,494	(450,584)	3,704,036	8,063,467

See Note 16 for description of Segment Reporting categories.

These schedules are an integral part of these financial statements.



PERMISSIVE TAX EXEMPTIONS & STRATEGIC INVESTMENT FUND REPORTING

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

(1) SCI Funds received or anticipated: Payments under the small community, regional district and traffic fine revenue sharing portions of the 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
Traffic Fine Revenue Sharing Grants	Defray the cost of local police enforcement	March 2009	\$ 493,238	
		July 2009	\$ 237,868	\$ 237,868.00
		July 2010	\$ 183,672	\$ (237,868)
		April 2011	\$ 235,277	
		June 2011	\$ 373,758	\$ 155,076
		March 2012	\$ 236,168	
		June 2012	\$ 382,387	\$ (155,076)

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

Traffic Fine Revenue Sharing Portion of the 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 made 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 made to 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 the police operating budget.
Progress made to third reporting period due June 30, 2012 for the fiscal year ended December 31, 2011	75% of funds received in 2011 were directed to the police operating budget. 25% of funds were transferred to reserve to stabilize future annual revenues and offset risk of homicide investigation costs.
Progress made to fourth reporting period due June 30, 2013 for the fiscal year ended December 31, 2012	100% of funds received in 2012 and the funds transferred to the reserve in 2011 were directed to the police operating budget.



AWARDS & MILESTONES

City of Campbell River

AWARDS AND MILESTONES

Discovery Pier is 25 – Pier Street Market is 10!

In August the City, Discovery Pier and Pier Street Market hosted a fabulous celebration of two community institutions. Mayor Walter Jakeway, Pier concession operator Ben Luck and Tim Hobbs from the Pier Street Market spoke about the early days of the pier and the beginnings of the market – and how they have become the huge successes they are today. The City of Campbell River provided Canada with its first accessible fishing pier 25 years ago. Former recreation director Arnie Linder was originally responsible for operating and maintaining the pier, and he greatly enjoyed being part of the anniversary celebration. Photos from the Museum at Campbell River archives were on display, and people enjoyed the huge cake made by Quality Foods.



Stewardship Awards program

In September 2012, outstanding environmental action was celebrated with the City of Campbell River's 11th annual Stewardship Awards in conjunction with Haig-Brown Festival on World River's Day. The Department of Fisheries and Ocean's Community Advisor emceed the award ceremony.

"So many people volunteer their time and energy to improve the health and beauty of Campbell River's natural environment," said Mayor Walter Jakeway. *"It's important to recognize the people who have a vision and a passion and then make the effort to care for the outdoors."*

A wide array of nominations were submitted for individuals, groups, developers, businesses, industry representatives and youth whose efforts and energy improve the health and beauty of Campbell River's natural environment. Areas of achievement included air quality, being pesticide free, water/energy conservation, habitat protection/creation, waste reduction and other areas of environmental excellence.



Campbell River Tourism best on island!

Teresa Davis, Tourism Manager at Tourism Campbell River and Region, was named Vancouver Island's "Most Valuable Player" by her peers at the annual Tourism Vancouver Island ceremonies. Dave Petryk, President and CEO of Tourism Vancouver Island said that *"the MVP Award recognizes an individual or a tourism business that has demonstrated a commitment to the growth of tourism through outstanding contributions to Tourism Vancouver Island."* Davis has worked for Tourism Campbell River for 12 years and is a member of the association's marketing board.

Programs for our Youngest Citizens

Responding to the changes in early childhood education, the City offered a Preschool Program and an Early Learning Program to help prepare kids for full day kindergarten. In addition to the changes in preschool, early years programming was expanded. Tot parties, FUNdamentals of Sports, Soccer Stars, Ballet Beginnings, Family Gym, Family Place and more draw little ones and their big people to the Community Centre and the Sportsplex on a daily basis. In November 2012, the City's Recreation and Culture Department was recognized for Early Years programming at the Campbell River Early Year's Father Factor luncheon. The award was presented by Success by Six representative Cheryl Jordan to Early Years Heroes of Campbell River as voted by the community. Heroes recognized for their contributions included City of Campbell River Parks, Recreation and Culture Division, Stereo Fitness, Strathcona Gardens, Coastal Eyecare and Chan Nowosad and Boates.



City of Campbell River

AWARDS AND MILESTONES

Bike to Work Week – Campbell River breaks past record!

Despite what's become a Campbell River tradition of rainy weather during Bike to Work Week, participation hit an all-time high in 2012 – and reduced greenhouse gas emissions equal to the amount produced by an average car traveling 20,000 kilometres in one year. *“Although 111 teams participated this year and last, participation statistics were way up, and more kilometres were ridden,”* said Linda Nagle of the City of Campbell River's recreation department.



City's financials looking better than similar communities

Results from a core services review conducted for the District of Mission show that the City of Campbell River's financial management compares favourably with similar communities. A study conducted by Acton Consulting compared Mission to Campbell River, Langford, North Cowichan, Penticton and Vernon and used standard financial indicators to review “value for money” provided by local government.

The report indicates Campbell River's long-term outstanding debt is well below average, and the City currently has *“the lowest total long-term debt outstanding of all the comparators.”* The report states that *“not only has Campbell River remained significantly below average in terms of their total long-term debt outstanding, but it has also been declining since 2008 while the average has increased.”*

“The reduced debt load puts the City's net financial assets in a very favourable positive position,” said Councillor Andy Adams. *“This is a testament to the success of staff and Council (past and present) in securing government grants, which greatly improves the City's financial position,”* Adams said. *“This funding provides numerous services and amenities that the community enjoys today at a fraction of the cost to the local taxpayer, who would otherwise have to fund 100 per cent of the cost.”*

Heritage recognized

In 2012, Council adopted a Heritage Program that will allow for three different levels of heritage recognition. Creating a heritage program provides local government with a way to organize and recognize the community's heritage resources. Recognizing and preserving community heritage inspires a strong sense of community pride and belonging and raises awareness about local history and culture. Embracing heritage enhances tourism and community image and increases community profile. Along with the City's Sybil Andrews property, the Lion's Willow Point Community Hall is on the City's Community Heritage Register.

Baikie Island restoration and grand opening

The restoration of the Baikie Island Nature Reserve was completed in 2012. After decades of industrial use, the island in the Campbell River estuary has been restored to its natural state. A September grand opening event included interpretive stations, walking tours and a ribbon cutting. The 12-year restoration project was accomplished through numerous community, provincial and federal partnerships. Restoration efforts included the removal of invasive plant species, industrial debris and degraded soils along the centre of the island. Improved soils were trucked in and contoured, large woody debris were placed as snags and in piles to provide wildlife habitat, backchannels and marsh benches suitable for salmon rearing were created, native species were planted and an improved central walking trail is now in place. The completed restoration will create an area that mimics the healthy forest around the edges of the island.

Funding for the restoration was obtained from the BC Hydro Fish and Wildlife Compensation Program, the Community Works Fund, the City of Campbell River's Parks Parcel Tax and a variety of other funders.

Baikie Island is accessible from Robinson Road.



City of Campbell River

AWARDS AND MILESTONES

Council meetings a mouse click away

Webcasting launched in 2012 made it possible to view Council meetings live on the Internet. People can review meetings at www.campbellriver.ca by clicking on the link from the homepage. Archived recordings of meetings are indexed (and searchable) by agenda items so people can view the entire meeting or meeting segments by clicking on agenda items. Webcasting quickly became one of the most popular reasons for visiting the City's website.

Carbon Neutral

In 2007, the Province introduced the BC Climate Action Charter as a voluntary commitment for local governments to demonstrate action to address climate change. The City of Campbell River, like the majority of BC local governments (179 of 188), signed onto the Climate Action Charter.

The City has reduced its corporate greenhouse gas emissions (GHG) by 12.5 per cent from 2008 levels. As of 2011, the City's greenhouse gas emissions measured the equivalent of 1,300 tonnes of CO₂. The City has met its 2012 GHG reduction target through building and utility energy retrofits including lighting, HVAC upgrades, and other efficiency measures, solar hot water installations, the Green Roof at City Hall, fleet upgrades and efficiencies introducing five per cent biodiesel for diesel fleet vehicles and other initiatives. Carbon neutral initiatives are almost exclusively paid for through external funding, including grants obtained from the Federal Gas Tax Fund, BC Hydro, Solar BC, the ecoENERGY II program and others – further saving the City money on operating and maintenance costs.



Sustainable Official Community Plan adopted

The City of Campbell River adopted its Sustainable Official Community Plan (SOCP) in February. The SOCP was created with input from more than 1,500 community members. The SOCP is the principal policy document that guides Campbell River's development and includes a 50-year vision for the community. The SOCP contains priorities related to climate change and energy use; protecting the natural environment and local ecosystems; local economic development and workforce skills; shelter and food security; community identity and culture; water and solid waste management; health and social well being.

We talked parks!

The 2012 Strategic Parks Plan project included open houses to meet with dozens of different user groups and a community survey to gather broader feedback. A total of 644 people took the time to answer survey questions. The comments and suggestions will help guide Campbell River parks development over the next five years. Highlights from the public survey responses include a willingness to continue investing the annual Parks Parcel Tax (\$50-\$75 per property) in parks system improvements and further development. The public also expressed support for parks maintenance and beautification, with many comments focused on the importance of a well-maintained community as an economic driver for attraction and retention of businesses and residents. Higher-ranked project priorities identified by the public included: artificial turf field and clubhouse at Robron Park, waterfront improvements and park development along the Seawalk, change house at the new Splash Park and completion of the Greenways Loop from Maryland Road to Jubilee Parkway.

Expanding transit services

The City expanded transit service hours in September with the addition of evening service on Monday, Tuesday and Wednesday and increases in the frequency of the transit connection to the Comox Valley system at Oyster River. Community transit use continues to increase annually, and 2011/12 saw an increase of more than nine per cent with 630,000 rides.



Master Transportation Plan approved

City Council approved the Master Transportation Plan to address the community's transportation needs over the next 10 to 20 years. The plan provides direction for improvements and changes to all forms of community transportation, including a number of improvements to pedestrian and cycling infrastructure.

Connecting with local builders and developers

In July, monthly sessions began to share ideas and information, a "cross pollination" opportunity for people associated with the building and land development industry. Both educational and interactive, each monthly session highlights a different topic. This provides the City with feedback that allows us to better serve this industry sector. It also provides value to the industry by sharing information on relevant issues affecting their operations.

City of Campbell River

AWARDS AND MILESTONES

Funding for new water intake, updated water system plan

The City secured 75 per cent funding (up to \$12.5 million) from BC Hydro for a new drinking water intake and water supply main. The City's current water supply comes directly from BC Hydro's penstocks, to be removed as part of the John Hart Generating Station upgrade project. The future water intake will provide City water directly from John Hart Lake and community water supply infrastructure will be independent of BC Hydro Operations.

Updated water system and protection plans

The City's long-term water system plan was updated in 2012 to guide the development of the community's water supply system and identify improvements needed for future growth and water demand according to regulatory requirements. The City's Drinking Water Source Protection Plan update was also initiated in 2012. This plan identifies existing and future risks to water quality and strategies to address risks. Extensive outreach and consultation occurred with stakeholders, regulatory agencies and watershed user groups.

Improved water service for City's south end

A pressure reducing valve (PRV) station installed at Rockland Road and Alder Street will provide a critical control component to allow the water system serving the south end of the City to better use existing storage capacities and reduce the effect of peak demand on the transmission system. The result: more consistent delivery of water service for all areas south of Rockland Road. This project was publicly tendered and delivered by local general contractor Wacor Holdings Ltd. – on budget and on schedule.

Expanded land base for wastewater treatment

Residue from wastewater treatment can now be applied to a 13.5 hectare site next to the original site. All permits are in place to meet environmental regulations. To compensate for wetland removal, a new wetland area was created to help retain productive habitat in the Casey Creek watershed. The project minimizes costs associated with disposal and was delivered under two separate contracts publicly tendered and awarded to local contractors Five Star Aggregate Ltd. and Upland Excavating Ltd. All works were completed on budget and on schedule.

Downtown revitalization moves ahead

This multi-year initiative will help bring new life, vibrancy and economic growth to the downtown core. Several important steps were taken in 2012 when Council officially adopted Downtown Revitalization as a priority in their Strategic Plan and created a "Special Commercial Area" in the Downtown Revitalization Tax Exemption Bylaw to act as a catalyst for re-development of the downtown core. Design work on the St Ann's Block Project began this year, and project design concepts were shared with the community at a December Open House.

New Willow Point Splash Park

Construction began in July on the new Willow Point Splash Park, a groundbreaking project for the City. The splash park includes a fire hydrant and hose element and features Campbell River's marine heritage. Access to the park is free, and the fun is divided into three sections for families, teens and toddlers.

"Campbell River's Rotary Splash Park includes a fishing pole with salmon attached, a whale body and tail, and the mega soaker – a bowl full of water that fills and spills – is a killer whale, and the first in British Columbia," said Ross Milnthorp, the City's general manager of parks, recreation and culture.

"We anticipate that the splash park will be great fun for local families and for Campbell River visitors," said Patricia Gagnon, past president of the Rotary Club of Campbell River. *"The Campbell River Rotary Splash Park is another great example of community partners working together to provide a welcome addition to our city that people of all ages can enjoy."*



City of Campbell River

AWARDS AND MILESTONES

Foreshore protection plan

Many years in the making, a marine foreshore management agreement was completed between the City of Campbell River and Fisheries and Oceans Canada (DFO). The agreement sets out acceptable City work in and around the marine foreshore and streamlines DFO's review process of City work plans. Using the City's Marine Foreshore Habitat Assessment and Restoration Plan as a guiding document, projects that fall under the agreement include: soft shore restorations that are consistent with long-term strategic planning around storm conditions and rising sea levels related to climate change, natural coastal processes that move gravel and wood along the shoreline and removal/storage of gravel and wood for boat launch maintenance. The agreement is expected to shorten DFO review time from months to 10 working days. This will be especially helpful with annual boat ramp maintenance and other projects along the foreshore.



Shoreline erosion repair

Two hundred metres of eroded marine shoreline between the new lift station on Hwy. 19A and Rockland Road were restored using about 720 cubic yards (60 truck loads) of wood and gravel removed from the Big Rock and Ken Forde boat ramps in 2012.

This section of the foreshore was extensively damaged when rip rap in this area collapsed under the power of waves that stormed the shore in November 2011 and March 2012. The rip rap collapse resulted in soil washing away and damage to the seawalk. Using debris that clogs the boat ramps to nourish starved beaches at key locations

is consistent with recommendations in the City's Marine Foreshore Habitat Assessment and Restoration Plan and complies with the Federal Fisheries Act. The area was restored with a natural beach and more gradual slope, which helps protect the foreshore by absorbing powerful wave energy. This slows foreshore erosion, reduces maintenance, protects City infrastructure and public access along the foreshore (roadways, sewer line and the popular seawalk) and improves natural habitat.

Big Rock Boat Ramp design work awarded

Designs are in the works for upgrades to this free facility for recreational boaters in Campbell River. Preliminary and detailed designs for a revamp of the ramp will be done by Outlook Land Design of Comox. Outlook will begin work on the project early in January 2013.



Simms Creek bike path phase II

Phase II of the Simms Creek Bike Path was completed in 2012. The trail section from Rockland Road to Dogwood Street incorporates a cycling route and an effective system for back lot drainage.

Ceremonial Signing of the Youth Charter

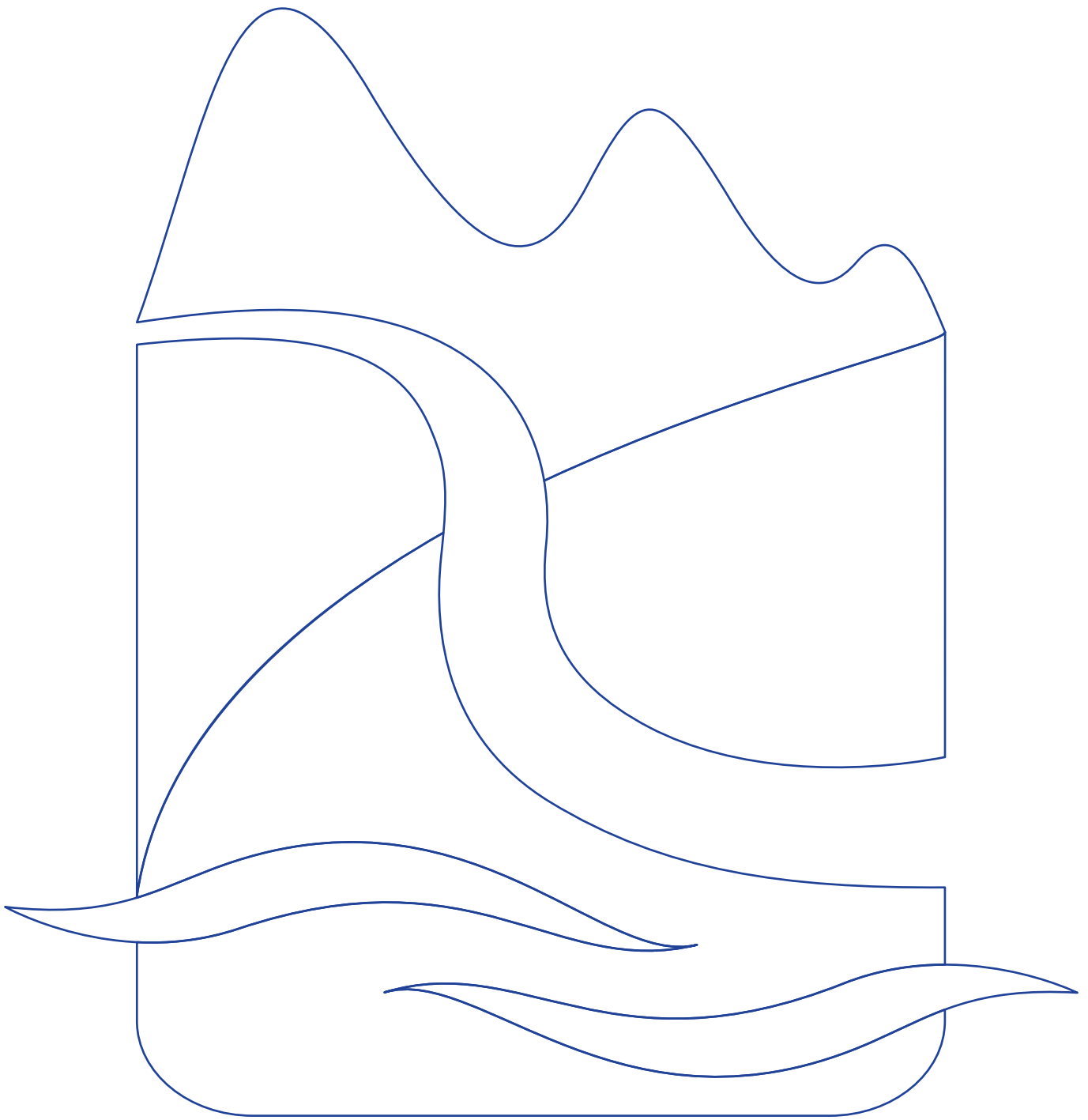
The City of Campbell River, RCMP and School District 72 signed the community's Youth Charter in 2012. The vision document was developed by the City's Youth Action Committee with input from many Campbell River youth.

The document contains a series of priorities and commits the signatories to work together

to make the community more youth friendly. Focus areas include reducing the community's environmental footprint;

ensuring improved access to transit; promoting safety and addressing concerns such as substance use; offering programs to ensure that youth and all citizens are able to meet their basic needs pertaining to food, clothing, shelter and education; having diverse job opportunities and a variety of other areas that promote health and well being.







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