

November 30, 2016

City budget 2017 – upcoming financial planning deliberations

Campbell River City Council's financial planning meetings take place 9:30 a.m. to 3:30 p.m. Dec. 5 through 7. The proposed budget has been published on the City's website, and public input is encouraged. Present in person to Council at 9:30 a.m. on Monday, Dec. 5 or send written comments by 8:30 a.m. Dec. 5 via email to myriah.foort@campbellriver.ca – or deliver to City Hall.

“Last year, Council approved a 10-year budget, a first for Campbell River and for any municipality in B.C. This year's proposed budget builds on the principles of long-term vision and stable, predictable property tax rates, with funding for infrastructure renewal and modest new services. During the three days of deliberations, Council will review the proposed budget and focus on finding the right balance to meet the priorities expressed in this fall's citizen satisfaction survey, fund operation and maintenance of our essential infrastructure and enhance services where possible,” says Mayor Andy Adams.

The three days of budget deliberations include a review of base operating service levels, the capital plan, and potential service level increases, with the final 2017 budget expected by end of day Dec. 7.

“The proposed 2017 budget funds new capital projects vital to the economic future of the community and to residents' and visitors' experience of our city as well as much-needed operational and capital infrastructure and maintenance projects, including planning for foreseeable future needs due to climate change and sea level rise,” says City manager Deborah Sargent, adding: *“The 2017 City budget can be described as cautiously optimistic, a fiscally-responsible approach to riding the current development wave and significant levels of construction and investment in Campbell River over the past year.”*

Highlights of proposed 2017 budget

- Consistent with the 10-year plan established and approved in 2016 for tax rate stability and continued community investment
- Covers inflationary cost and contract increases in base budget (to maintain existing levels for more than 100 services) no higher than increases to the Canadian Consumer Price index
- Includes 1 per cent for new capital projects and maintains reserve funds for renewal / replacement of aging infrastructure investment supported by the citizen survey
- Provides approximately \$63 million for operations, with another \$29 million for capital projects
- New revenues from local building and development (\$505,000) and a phased-in increase in Utilities tax class (\$120,000) could fund expansion of existing or introduction of new services.
- Includes a proposed property tax increase between 2.5 and 3 per cent

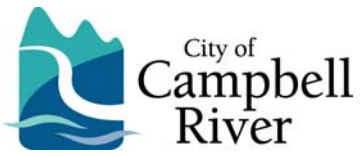
In 2017, the City will continue the largest single capital project in its history: the new water intake project that will provide a new community water delivery system. With phase I successfully completed in 2016, the 2017 work plan and budget is focused on the construction of the new water treatment building and commissioning the new water delivery system.

Highlights of community infrastructure investments proposed:

- Big Rock boat ramp upgrades
- Robron Fieldhouse
- Shoppers Row upgrades for Downtown Refresh implementation
- New fuel delivery system at the Campbell River Airport
- Municipal broadband fibre network for affordable enterprise level internet access downtown
- Core asset infrastructure upgrades for facilities, parks, roads, stormwater, sewer and water

Financial planning meetings are broadcast live on the City's website (www.campbellriver.ca). View recordings of the budget meetings at www.campbellriver.ca (click on the Council Webcast button).

For more information about the City's 2017 budget, please contact Myriah Foort, Finance Manager at 250-286-5782.



Services provided by the City of Campbell River include: drinking water, sewer, emergency response, garbage, recycling and yard waste collection, flood protection, streets, sidewalks and traffic control, public recreation facilities, land use planning, development services and building inspection, law enforcement and firefighters, parks, recreation and culture, transit and airport, environmental management, economic development, museum, art gallery and other facilities.

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