

November 30, 2017

City budget 2018 – upcoming financial planning deliberations

City Council and staff are preparing for three days of budget deliberations next week, including a review of base operating service levels, the capital plan, operating projects, and potential service level increases. The 2018 budget is expected to be finalized by end of day Dec. 6.

“Council will continue to focus on a 10-year budget, spreading out costs in a long-term plan to maintain stable, predictable property tax rates. Building on our award-winning financial stability plan, we are discussing funding for essential services through ongoing operations and infrastructure renewal. Where possible, we will introduce modest enhancements to existing services and new services to meet community demand,” says Mayor Andy Adams. *“As we have done throughout our term, this Council will deliberate respectfully and with the best interests of community members in mind as we work to meet community priorities.”*

Highlights of proposed 2018 budget

- Provides approximately \$71 million for operations, with another \$33 million for capital projects
- Covers inflationary cost and contract increases in base budget including major contracts for RCMP, transit, and solid waste services (to maintain existing levels for more than 100 services)
- Includes 0.75 per cent tax increase for new capital projects and maintains reserve funds for renewal / replacement of aging infrastructure investment supported by the citizen survey
- Anticipated new revenues from local building and development valued at \$357,000
- Annual gaming grant revenues of \$720,000 and community works fund grants of \$1.4 million help fund enhanced services and capital improvements without property tax increases
- Consistent with Council’s budget parameters, the draft budget maintains a residential tax rate within the average among representative households in similar-size and Vancouver Island communities

In 2018, the City will complete the multi-year project to build a new community water delivery system.

Highlights of community infrastructure investments proposed:

- Big Rock Boat Ramp phase one: in-water work upgrades including floating ramps
- Design of phase three of Highway 19A upgrades from Rockland to Big Rock Boat Ramp, construction in 2020; \$6.4 million in federal/provincial grants support the project
- Waterfront sewer forcemain phase one upgrades and Larwood-Erickson sewer upgrades
- Core asset infrastructure upgrades for facilities, parks, roads, stormwater, sewer and water

“The proposed 2018 budget funds new capital projects as well as much-needed infrastructure and maintenance projects,” says city manager Deborah Sargent. *“The 2018 City budget reflects the current economic health of Campbell River and Council’s financially prudent approach to invest in the future wellbeing of our community.”*

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).

Campbell River City Council’s Financial Planning meetings take place 9:30 a.m. to 3:30 p.m. Dec. 4 through 6. The proposed budget has been published on the City’s website. Opportunities are available for members of the public to make comments in person to Council at 9:30 a.m. on Monday, Dec. 4 or send written comments by 9 a.m. Dec. 4 via email to the Chief Financial Officer myriah.foort@campbellriver.ca – or deliver to City Hall. For more information about the City’s 2018 budget, please contact Myriah Foort, Chief Financial Officer 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, economic development, tourism, 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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