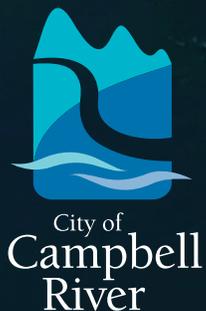
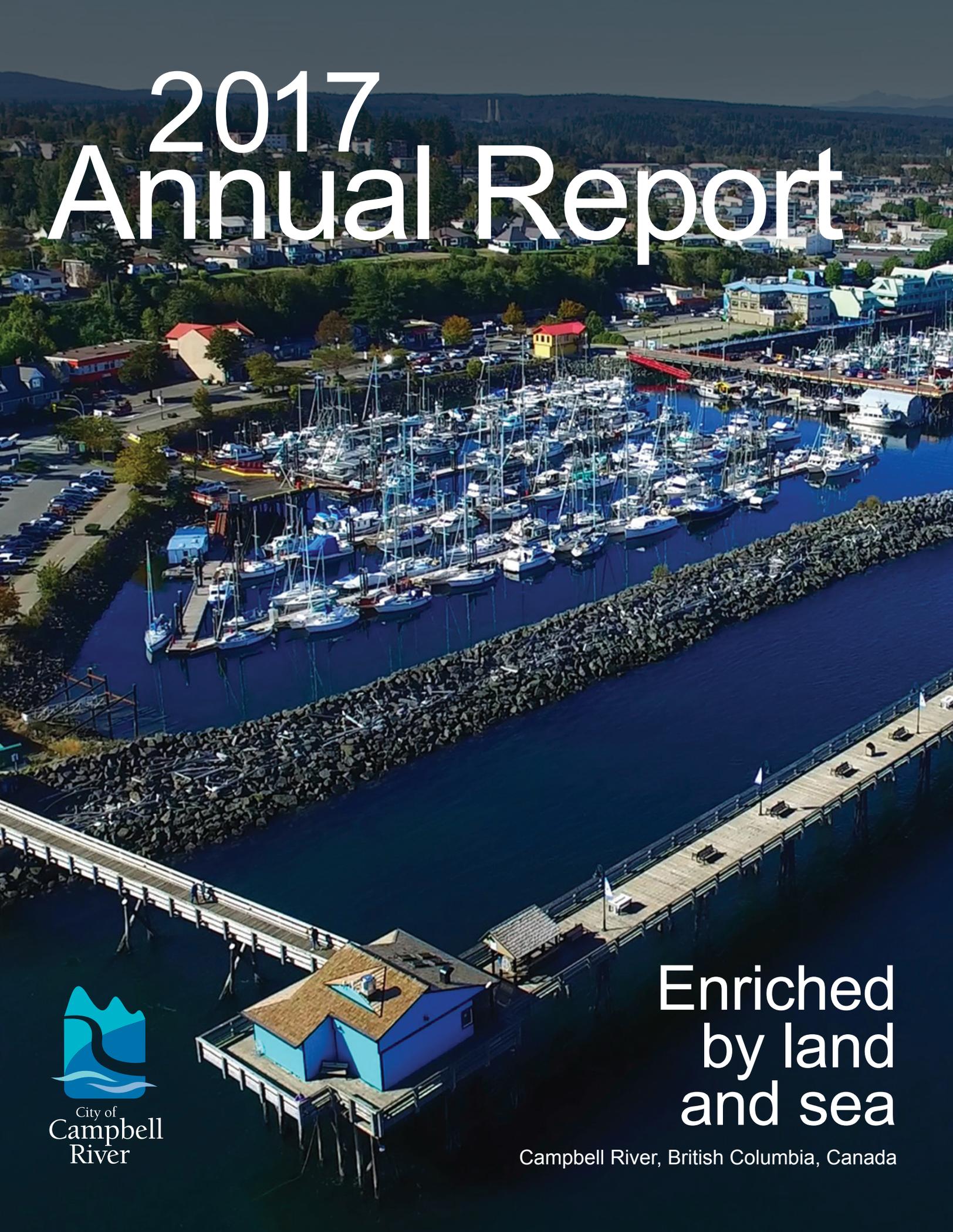


2017 Annual Report



Enriched
by land
and sea

Campbell River, British Columbia, Canada



City of
Campbell
River

2017 Annual Report

For the fiscal year ended December 31, 2017

Prepared by: Communications and Finance Department
Campbell River, British Columbia, Canada

Many thanks to Sara Brodie, Melissa Heidema, Jon Isfeld, Chris Istace, Dani Karrass, Terri Martin, Trina Soltys, Strathcona Photography, Suavair, Ingrid Thomas Photography, Krista Wallis, Tanya Wood, Mark Wunsch, and Ricci Miller, Little Prints Photography for photo contributions.

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HIGHLIGHTS 2017 150 |

WE WELCOME YOUR FEEDBACK 163 |

2017 | by the numbers



103 Capital projects overseen



Residential and business taxes continue to be **within** the provincial average.



77 Trees planted



3,600 Hours booked on sportsfields



3,700 tonnes of garbage
1,300 tonnes of recycling
3,200 tonnes of yardwaste



50 New transit stops,
1,800 service hours added

2017 | by the numbers



65,000
YBL
passengers



75.9%
Average hotel
occupancy rate



17,810
YBL
Aircraft landings/takeoffs



Fire Department
attended
3,373 incidents

Fire response saved
\$20.2 million
in property value



\$31.8 million
Total capital budget

2,442
Business
licenses
processed



MESSAGE FROM THE CITY

Campbell River is a community that's drawing greater interest and attention. With increasing media coverage and a number of recent awards Campbell River is making a mark – regionally, nationally and internationally – as an innovative, leading edge place to call home.

The sense of momentum and potential is generating a positive trend. We continue to secure senior government funding that helps us launch enhanced services and new initiatives in response to community demand. We're building on these and other partnerships to invest in Campbell River, further supporting our reputation as an outstanding service provider and forward-thinking community.

More and more, local festivities bring people together through the Spirit Square series, CR Live Streets, the Pier Street Market, neighbourhood parties, and through events such as Shoreline Arts carving contest, Logger Sports and Canada Day celebrations.

New technology, such as online registration for recreation programs, makes it easier for people to participate in local activities. And the CRadvantage municipal broadband infrastructure extends Campbell River's reach around the globe. Local businesses and interested investors are taking note.

A new approach to tourism attracts visitors through access to nature, outdoor adventure and sport tourism as well as the growing number of major events and conferences hosted here.

In a year of milestones, Campbell River marked the 70th anniversary of its incorporation. With Campbell River's increased profile, we're acting quickly on new opportunities and ways to connect – close to home and well beyond traditional municipal boundaries – to plan for a future where we take care of each other and make the most of our potential.

It's our pleasure to be at your service, Campbell River.

Mayor Andy Adams & City Manager Deborah Sargent



MAYOR ANDY ADAMS



CITY MANAGER DEBORAH SARGENT



OUR STORY

With the waters of Discovery Passage at our shoreline and majestic mountains as a backdrop, Campbell River is located at the 50th parallel on the east coast of northern Vancouver Island. We are the third largest city on the island, with a population of approximately 37,000, and the urban service centre and hub community for approximately 60,000 people living and working in our region.

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 when 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 non-nuclear explosion. These and other interesting community facts are showcased on more than 20 information panels found around the Museum and in the downtown area of the city.

In 2008, Campbell River was named one of the top five quality of life destinations in North America.

ENRICHED BY LAND AND SEA

In the spirit of reconciliation, we acknowledge the long history and connection to this land for our First Nations neighbours – and that Campbell River has grown and prospered thanks to the natural abundance of this region, the traditional territory of the Laichwiltach people. Campbell River’s motto [Enriched by Land and Sea](#) describes the city’s spectacular setting: the ocean, river, forests and earth that have helped build our community for more than a century.



Campbell River is home to [three First Nations](#):

- » Wei Wai Kum First Nation
(Campbell River Indian Band)
- » We Wai Kai First Nation
(Cape Mudge Indian Band)
- » Homalco First Nation

The city is accessible by land, sea and air and is a base for recreation and industry throughout the north island and central Ccoast. 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 community is set for high levels of investment and even more diversity.





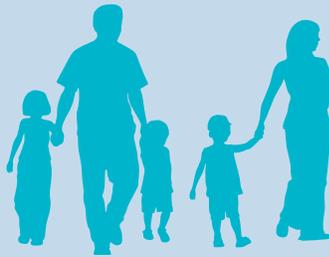
Population
37,861

Canadian Citizen
36,050

Age
0 - 14 years: 5,820
15 - 64 years 24,050
65+: 7,995



Average age:
44.1 years



Families

2 Persons: 6,970
3 persons: 1,960
4 persons: 1,710
5 persons: 630

Average size of families:
2.7 people

Households

Owned: 11,935
Rented: 4,430



Total:
16,390



Marital Status

Married or living common law: 19,335
Not married and not living common law: 12,705

Household Income

Median total income before taxes: \$65,309



Labour Force

Employed: 16,970
Unemployed: 1,825
Unemployment Rate: 9.7%

Total:
18,800

Education

Post-secondary: 15,455
Secondary: 9,855
No certificate, diploma or degree: 5,995



*Census Data from 2015 and 2016;
more info here: <https://bit.ly/2E3ajLz>



From left to right: **COUNCILLOR** Larry Samson, **COUNCILLOR** Marlene Wright, **COUNCILLOR** Charlie Cornfield, **MAYOR** Andy Adams, **COUNCILLOR** Michele Babchuk, **COUNCILLOR** Colleen Evans, **COUNCILLOR** Ron Kerr

FOCUS ON RELATIONSHIPS

We recognize our role as a regional hub and offer services to neighbouring communities in a manner that is financially responsible and sustainable for our residents.

We value our first nations neighbours and seek alignment and opportunities to work together.

We understand that a community is strengthened through diversity and is defined by how it treats its most vulnerable.

FOCUS ON ECONOMIC GROWTH

We will align our internal processes in support of economic health within the community.

We want a vibrant and prosperous downtown core.

We support our tourism industry in attracting visitors and business to the city.



Each and every decision Council makes will be approached in a fiscally responsible manner that promotes prosperity and social, economic and environmental health for current and future generations.



FOCUS ON LIVABILITY

We will address community safety issues for transportation and infrastructure in Campbell River.

We recognize access to recreational and cultural amenities as key to a healthy, vibrant and livable community.

We will ensure a marine and river waterfront that is open and accessible.

FOCUS ON MANAGEMENT AND GOVERNANCE

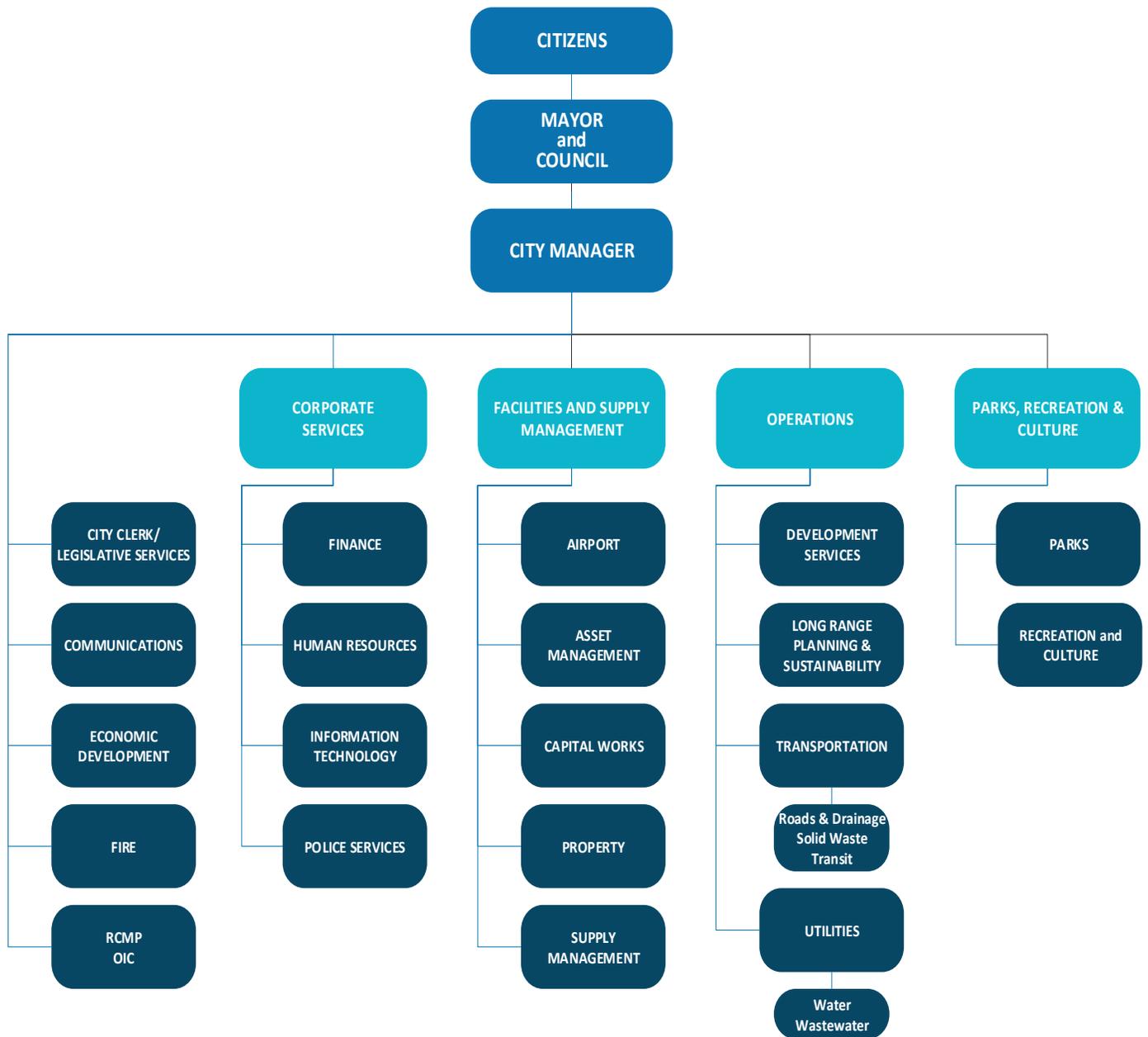
We actively support a regional solution for management and reduction of solid waste.

We plan proactively for the long-term costs of maintaining our critical infrastructure.

We value community input and will be disciplined in defining the scope of advisory groups and others.



DEPARTMENTS & SERVICES





**CITY MANAGER
(CHIEF ADMINISTRATIVE OFFICER)**
Deborah Sargent

**DEPUTY CITY MANAGER
AND GENERAL MANAGER, OPERATIONS**
Ron Neufeld

**GENERAL MANAGER,
CORPORATE SERVICES**
Ron Bowles

**GENERAL MANAGER, FACILITIES
AND SUPPLY MANAGEMENT**
Dave Morris

CITY CLERK
Peter Wipper

FIRE CHIEF
Ian Baikie

RCMP INSPECTOR
Jeff Preston

AIRPORT MANAGER
Tyler Masee

ASSET MANAGEMENT SUPERVISOR
Jason Decksheimer

CAPITAL WORKS MANAGER
Jason Hartley

COMMUNICATIONS ADVISOR
Julie Douglas



**DEVELOPMENT SERVICES MANAGER
(ACTING)**

Kevin Brooks

ECONOMIC DEVELOPMENT OFFICER

Rose Klukas

FINANCE MANAGER

Myriah Foort

HUMAN RESOURCES MANAGER

Colleen Tillapaugh

INFORMATION TECHNOLOGY MANAGER

Warren Kalyn

**LONG RANGE PLANNING &
SUSTAINABILITY MANAGER**

Amber Zirnhelt

PARKS OPERATIONS SUPERVISOR

Grant Parker

PROPERTY MANAGER

Elle Brovold

RECREATION AND CULTURE MANAGER

Lynn Wark

RCMP MUNICIPAL MANAGER

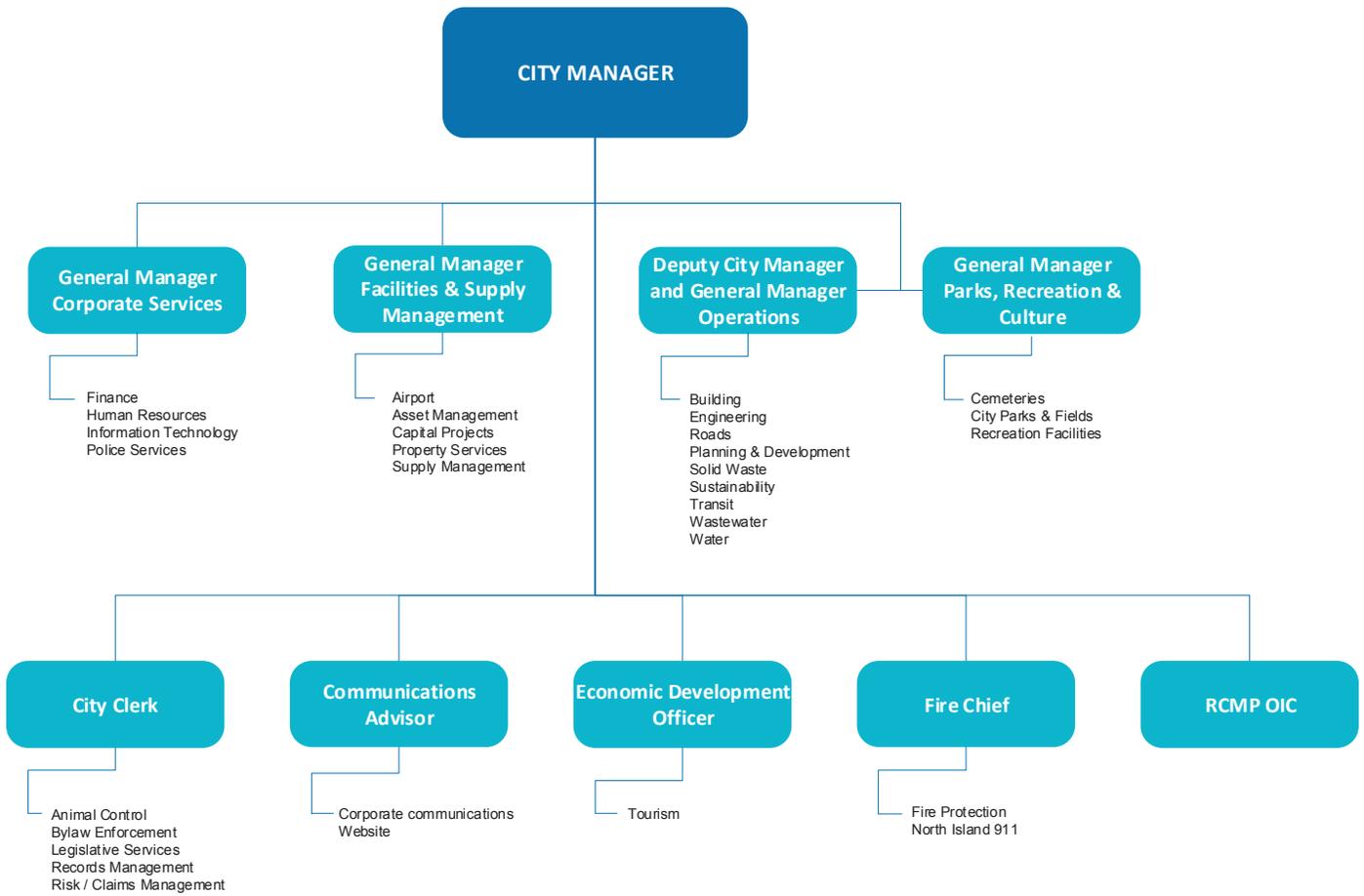
Carrie Jacobs

TRANSPORTATION MANAGER

Drew Hadfield

UTILITIES MANAGER

Jennifer Peters



THE CITY MANAGER

assists Council in establishing the City’s strategic direction, provides recommendations that reflect relevant facts, options and professional opinion on issues considered by Council and takes the lead in managing implementation of policy direction established by Council. The City Manager also provides managerial leadership, control and direction to all departments and is responsible for planning and implementing policies necessary for sustaining excellence in city operations and staffing.

LEGISLATIVE SERVICES & BYLAW ENFORCEMENT

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 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 the animal control and parking enforcement contracts.

LEGISLATIVE SERVICES

- » City Hall reception and switchboard
- » Preparation, administration, maintenance and execution of official City records
- » Agendas, minutes and action reports
- » Bylaws
- » Council policies and procedures
- » Corporate records management and access to information
- » Commission/committee staff support

»

2017 HIGHLIGHTS LEGISLATIVE SERVICES

- » Worked with AVICC to host annual convention
- » Assisted various departments with preparation of bylaws and legal agreements
- » Initiated new Tourism Advisory Committee and Waterfront Task Force

2018-2019 OBJECTIVES LEGISLATIVE SERVICES

- » 2018 General Election
- » Assist with governance review of Council’s committee structure
- » Renew Willow Point Business Improvement Area Bylaw for next 5 years
- » Preparing, updating and maintaining Council’s policy manual

RISK / CLAIMS MANAGEMENT

- » Risk management advice to all City departments
- » Claims management
- » Insurance administration

2017 HIGHLIGHTS RISK / CLAIMS MANAGEMENT

- » Created a “How to make a claim” brochure

BYLAW ENFORCEMENT / ANIMAL CONTROL

- » Respond to complaints
- » Education and advice
- » Enforcement, remedial action, prosecution
- » Parking enforcement
- » Animal control and pound services

**2017 HIGHLIGHTS
BYLAW / ANIMAL CONTROL**

- » Public Nuisance Bylaw – Adopted Code of Conduct in City facilities
- » Public Nuisance Bylaw - Adopted Odour Regulations
- » Hired second Bylaw Officer

**2018-2019 OBJECTIVES
BYLAW / ANIMAL CONTROL**

- » Ongoing revision improvements to regulatory bylaws
- » Parks Bylaw – amend use of parks
- » Transition bylaw according to 2018 organization restructure
- » Implement paperless bylaw system



**BYLAW ENFORCEMENT
OFFICER COLE HARTLE**

COMMUNICATIONS

This department is responsible for corporate communications initiatives including news releases, website and social media postings, advertising, videos, citizen surveys, branding and in-house communications training to ensure that clear, consistent and complete information is distributed through multiple channels.

The goal: to share information about City programs, events and initiatives as well as the local government decision-making process with community members – and to encourage valuable feedback and positive working relationships that improve City services.

2017 HIGHLIGHTS

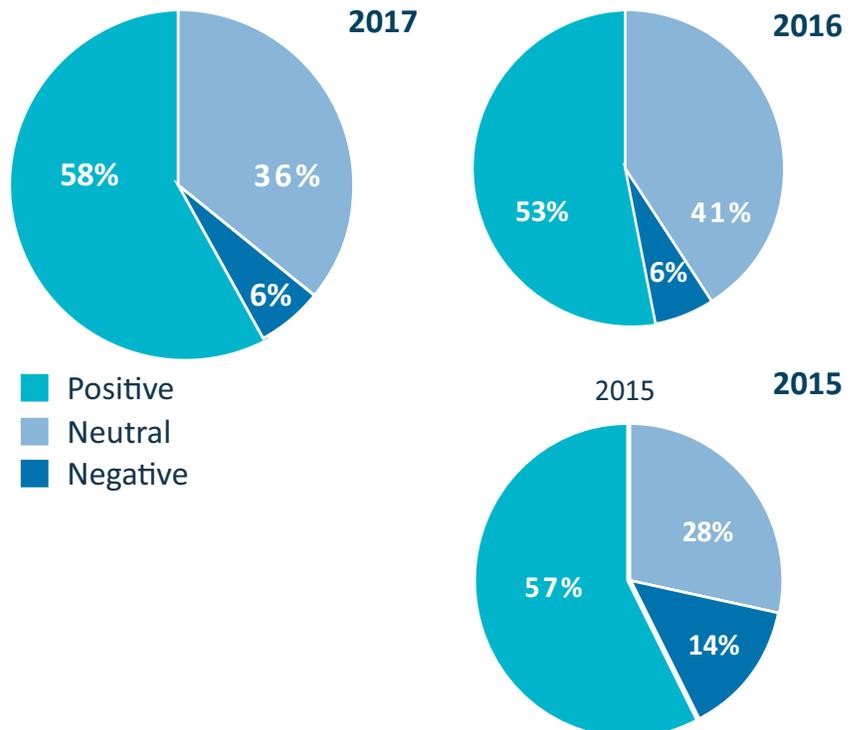
- » Award for [At Your Service, Campbell River](#) video
- » City Scorecard development
- » Snow services satisfaction survey



2018-2019 OBJECTIVES

- » City Scorecard – increase use of key performance indicators in reporting
- » Develop animated videos to highlight City services
- » Plan for website content refresh and stock photo library

MEDIA COVERAGE 2015 - 2017



DOWNTOWN FIRE HALL, 1970s



FIRE

The City of Campbell River Fire Department delivers quality, efficient services that promote a safe and vibrant community. These services are delivered to the citizens of Campbell River, as well as three First Nation communities and the area of the Strathcona Regional District south of Campbell River to Oyster Bay. Fire protection services are maintained 24 hours a day and are currently handled by 22 career firefighters, 54 auxiliary firefighters and one fire inspector.

Since 1995, the department has delivered effective and highly-regarded fire dispatch services to communities throughout the North Island, Powell River regions and the Peace River Regional District. The City is engaged in a contract with the North Island 9-1-1 Corporation (NI 911) to provide this service to seven regional governments.

SERVICES PROVIDED:

- » Fire suppression, emergency management, vehicle extrication, hazardous material response, environmental protection, pre-hospital emergency medical care, plus confined space and collapse rescue, technical high angle rope and shore-based swift water rescue
- » Fire inspections and code enforcement
- » Public fire and life safety education
- » Enforcement: Fire Services Bylaw 2612, Clean Air Bylaw 3293 and Fireworks Regulation Bylaw 3297
- » After-hours call and callout of City operations
- » Full service fire dispatch operations to 61 fire departments through a cost sharing agreement with the North Island 911 Corporation
- » Fire dispatchis delivered 24 hours a day by 10 professional emergency dispatchers.

2017 HIGHLIGHTS

- » No. 2 Fire Station staffed fulltime Monday to Friday from 08:00-18:00
- » Replacement Deputy Fire Chief recruited
- » New fire dispatch contract with North Island 911 includes the Peace River Regional District
- » Request for proposals for new quick response wildland brush truck issued
- » 1993 Ladder truck refurbished, into service at No. 2 Fire Station
- » 1987 Mack fire engine donated to Firefighters Without Borders and sent to Philippines
- » Awarded RFP for new rescue pumper to Canadian fire truck manufacturer Fort Garry Fire Trucks
- » Eight auxiliary members recruited
- » Fire crews responded to 3,373 incidents (2.3% increase over 2016)
- » \$20.2M property value saved from fire
- » \$2.7M loss from fire
- » Two new fire dispatchers recruited
- » Two new career firefighters recruited

2018-2019 OBJECTIVES

- » Continue to address strategic issues identified in the Fire Services Review.
- » Recruit Fire Chief to fill retirement vacancy
- » Preliminary design for No.1 fire station replacement
- » Put replacement quick response wildland brush truck into service.
- » Put replacement fire rescue pumper into service.
- » All 2017/18 auxiliary recruits complete NFPA 1001 Firefighter Level II.
- » Update Fire Services Bylaw.
- » Replace fire prevention vehicle.
- » Seek opportunities for further expansion of fire dispatch service delivery area.
- » Recruit six to eight auxiliary firefighters.



"1949"
TOP: STAN DOUGLAS, ALLAN BUNTING, LEN ROSSITOR, DURHAM, DOUG ROBINSON, JIM HAIGH, FRANCES GAGNE
MIDDLE: JACK MCKAY, TUBBY THULIN, HERB HIQUEBRAN, JOHN GOLDRING
FRONT: RALPH SMITH, CLARENCE THULIN, AGNUS THULIN (WHISTLE PUNK), OSCAR THULIN, CLYDE MALBON

AWARD HIGHLIGHTS 2017



THOMAS DOHERTY, DEPUTY CHIEF (LEFT) AND CHIEF IAN BAIKIE (RIGHT) WITH LONG SERVICE MEDAL RECIPIENTS BRUCE HOLBROOK, MICHAEL DUMONT, KELLY BELLEFLEUR



THOMAS DOHERTY, DEPUTY CHIEF (LEFT) AND CHIEF IAN BAIKIE (RIGHT) WITH RECRUIT GRADUATE CLASS: TIM GRAHAM, ADAM GUILDERSON, DARIO KOMLJENOVIC, CIELO TOLEDO, DEREK BRADY



THOMAS DOHERTY, DEPUTY CHIEF (LEFT) AND CHIEF IAN BAIKIE (RIGHT) WITH FIRE OFFICER I DAVE HUTTON



911 SNAPSHOTS

- » **21,313** calls to Fire Dispatch Centre (13.7% increase)
- » **98.6%** of 9-1-1 calls answered within 15 seconds; 99.9% answered within 40 seconds
- » **94% Fire Emergency** calls processed within 64 seconds; 99% within 106 seconds
- » **97.4% Technical Rescue** calls processed within 90 seconds; 100% within 120 seconds



FIRE SNAPSHOTS

- » **49** public safety education events with **3,904 participants**
- » **\$20.2M** property value saved from fire
- » **\$2.7M** loss from fire



**LOCAL BUSINESS OWNERS
OF CAMPBELL RIVER**

ECONOMIC DEVELOPMENT

Aligning with Council’s strategic plan, this department promotes economic growth and ensures the City has the tools necessary to respond to a marketplace that has become increasingly global in nature.

The department supports a proactive, long-term, focused strategy based on well-defined goals and objectives, which will lead to a resilient, prosperous community. Working collaboratively with First Nations and regional stakeholders, the City of Campbell River encourages growth in innovative businesses that embrace future technology.

Economic Development goals

- » A distinctive, vibrant downtown
- » A diversified economy
- » Targeted technology sector development

Economic Development strategy

- » Business Retention and Expansion
- » Investor readiness
- » Collaboration
- » Opportunities
- » Communication

2017 HIGHLIGHTS

- » Launch of the Modern Entrepreneur Series
- » Hosted more than 250 people at 10 different workshops and events
- » Worked with VISTA to host its 2017 Vancouver Island Sustainable Technology Association Expo at Wei Wai Kum’s Thunderbird Hall
- » Participated in the Campbell River Chamber of Commerce’s annual Business Walk
- » Grew the Economic Development Facebook page from 40 to 300 followers during the year
- » Released four editions of the Economic Development newsletter, [In the Spotlight](#)
- » Official launch of the City’s municipal broadband network, CRadvantage

- » Developed and released marketing materials, including the CRadvantage booklet, Community Profile, and Sector Profiles
- » Launched the Investment Portal, which won the 2016-2017 Marketing Innovation Award (for Cities of more than 20,000) from the BC Economic Development Association
- » Produced several videos and infographics, including the award-winning [Our Forests, Our People, Our Future](#) (in collaboration with the Forestry Task Force)

2018-2019 OBJECTIVES

Business Retention and Expansion

- » Continue to partner with Campbell River Chamber of Commerce to hold Business Walk.
- » Continue the Modern Entrepreneur Series with more workshops, Freelance Fridays, and support for Roundtables.
- » Champion incentive initiatives such as City Façade Improvement grant, downtown revitalization tax exemption program and municipal broadband network.

Investment

- » Update community profile and sector profiles
- » Update Investment portal
- » Issue technology attraction RFP

Collaboration

- » With other City departments to further Council’s strategic initiatives
- » Seek regional opportunities, including working with Vancouver Island Coastal Economic Development Association on a tech attraction strategy.
- » Work with Destination Campbell River to further tourism initiatives.

ECONOMIC DEVELOPMENT IN ACTION 2016-2017

<p>GROWING AN ECOSYSTEM</p> <p>11 events & workshops  <i>["The workshops] are an excellent education and networking tool"</i></p> <p>300 attendees </p>	<p>RECOGNITION</p> <p>3 awards  <i>"Working with professionals like you makes my job easy!"</i></p>	<p>COLLABORATION</p> <p>VICEDA (DIRECTOR) VITAC (CHAIR) VISTA 2017 (DIRECTOR)</p>
<p>PROMOTING CAMPBELL RIVER</p> <p>7 videos </p> <p>7 brochures  <i>Love where you work and play</i></p> <p>1 website </p> <p>1 facebook page </p> <p>1 investor portal </p> <p><i>"You are doing a fantastic job keeping economic development top of mind in our community!"</i></p>		
<p>COMMITTEES</p> <p>TOURISM ADVISORY COMMITTEE AIRPORT COMMISSION FORESTRY TASK FORCE</p>	<p>SUPPORTING COMMUNITY</p> <p>5 newsletters </p> <p>2 BUSINESSWALK <i>Chamber business walks</i></p> <p>Co-founder  CR Connect</p> <p><i>"Your approach is a refreshing change"</i></p>	
<p>GROWTH</p> <p>40%  business formations <i>(vs 5% in Comox)</i></p>		

Opportunities

- » Municipal Broadband Network - Support a technology sector eco-system to attract technology dependent businesses and support existing technology businesses.
- » Work with Creative Industries to attend SIGGRAPH 2018 and promote Campbell River.
- » Airport - Promote this facility as the airport of choice, and work with the Airport Commission to market land development.
- » Champion Refresh Downtown initiatives.

Communications

- » Publish bi-monthly newsletter.
- » Continue to build social media platforms.



DESTINATION CAMPBELL RIVER - TOURISM

In April 2017, Destination Think! won the City's tourism contract and began operations in Campbell River in May 2017.

2017 HIGHLIGHTS

- » Regular Tourism Advisory Committee meetings
- » New branding to the Campbell River tourism website campbellriver.travel, including a new logo, new colours, and images showcasing the local landscape
- » Blog posts at campbellriver.travel/blog shared on social media to increase online presence
- » Tourism newsletter launched
- » Visitor Information Centre reopened downtown
- » Several community and stakeholder events
- » Destination Campbell River "Tourism Tuesday" one-on-one meetings with stakeholders
- » Campbell River hotels collected MRDT \$403,816 between March and December
- » Average hotel occupancy 75.4%; during peak months July (93.5%) and August (97.6%)
Campbell River had the highest occupancy in the province for summer 2017

2018-2019 OBJECTIVES

- » The Tourism Advisory Committee will promote year-round tourism opportunities and build on community partnerships to enhance visitors' experiences, to raise awareness of Campbell River as a destination of choice and to increase the number of visits and longer stays in the community.
- » The City will continue to contribute \$250,000 annually for local tourism marketing, programs and projects.
- » Destination Campbell River will sponsor the visitor map, distributed as the official community map at the visitor centre, on BC Ferries (June-August), at advertiser locations and through official Destination BC channels.
- » Destination Campbell River will host online market influencers, with itineraries to showcase the best the City and region offer tourists.
- » New tourism guide will be released in 2018.

TOURISM SNAPSHOTS 2017 **as of October 31, 2017*



75.4%
Average Hotel
Occupancy Rate
in Campbell River

7.5% increase
from previous year;
highest occupancy in BC in
July and August 2017



\$118
Average
Daily Room Rate
in Campbell River

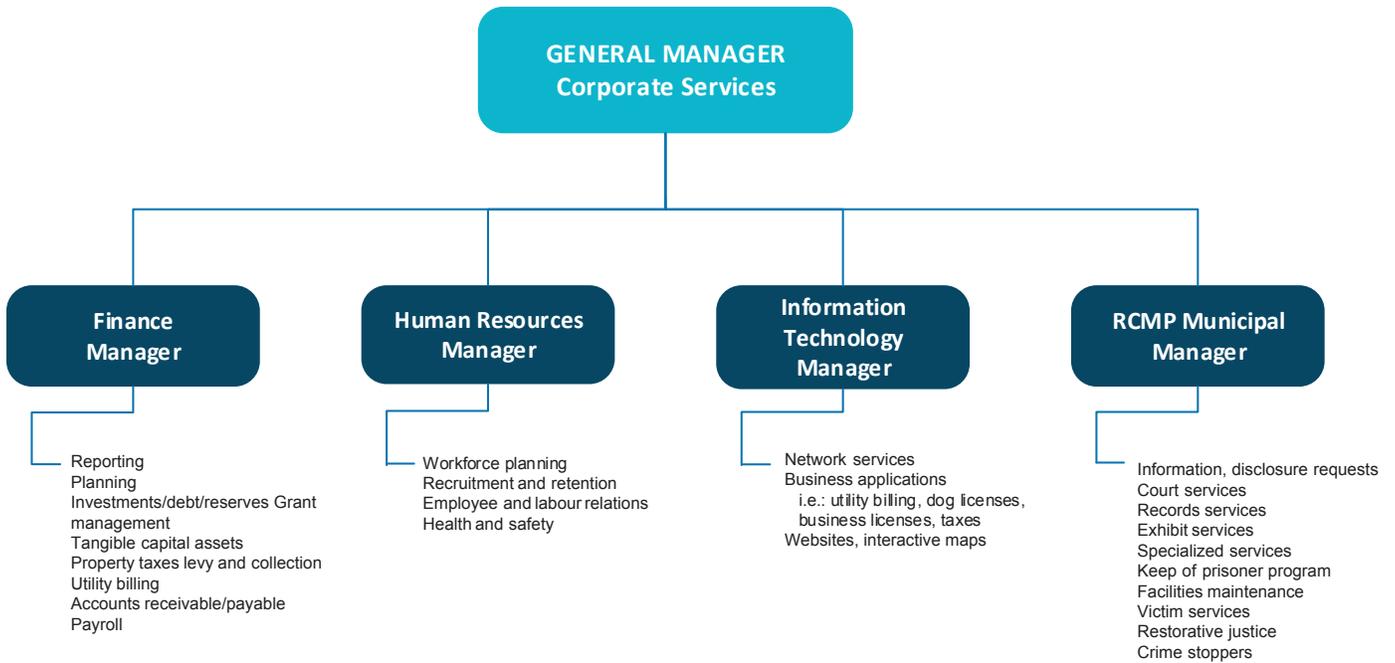
21% increase
from previous year;
generating higher revenues



5,050,579
International
Visitors to B.C.

3.2% increase
from previous year





CORPORATE SERVICES

Departments in the Corporate Services Division are primarily responsible for internal support systems that help all City departments deliver services to the community.

FINANCE

The Finance department is responsible for the financial administration of the City of Campbell River, delivering services to both the public and all City departments. The department oversees a \$73 million annual operating budget and the \$31.8 million annual capital budget of 110 capital projects.

A key function of the department is regular financial reporting, which aids in decision making and management of the City's finances according to budget; through monthly reporting to management, quarterly and annual reporting to Council, and annual reporting to statutory authorities. Annual reporting includes preparing the audited financial statements and the Ministry-required Local Government Data Entry forms, as well as the Statement of Financial Information. The department manages payroll for exempt, CUPE and IAFF employees. Payroll and benefit administration totaled \$23.6 million in 2017.

The department manages 31 grant files for funds received from external organizations, including monitoring federal and provincial opportunities to maximize grant funding for all departments. Management of tangible capital asset ledger maintenance and the internal reserve, debt and investment funds are under the responsibility of finance.

The City is the tax collector for many other organizations such as the regional district, school district and hospital resulting in taxes collected of \$72 million annually, for which 15,000 tax notices are prepared; \$42.9 million of this is for City taxes and utility user fees. The department also administers the provincial tax deferral program and provincial Home Owner Grant programs.

People served at the Finance front counter average 150 to 200 per week, and up to 1,500 to 2,000 per week during tax time in May and June. 2,000 utility bills for metered customers are prepared, processed and delivered annually. The City issues and collects approximately 250 general receivable invoices, and processes approximately 10,000 accounts payable annually.

CORE DEPARTMENT SERVICES:

- » Financial planning and budgeting
- » Financial reporting
- » Investment management
- » Debt management
- » Reserve management
- » Grant management
- » Management of tangible capital assets and asset management
- » Property taxes levy and collection
- » Utility billing
- » Accounts receivable
- » Accounts payable
- » Payroll

2017 HIGHLIGHTS

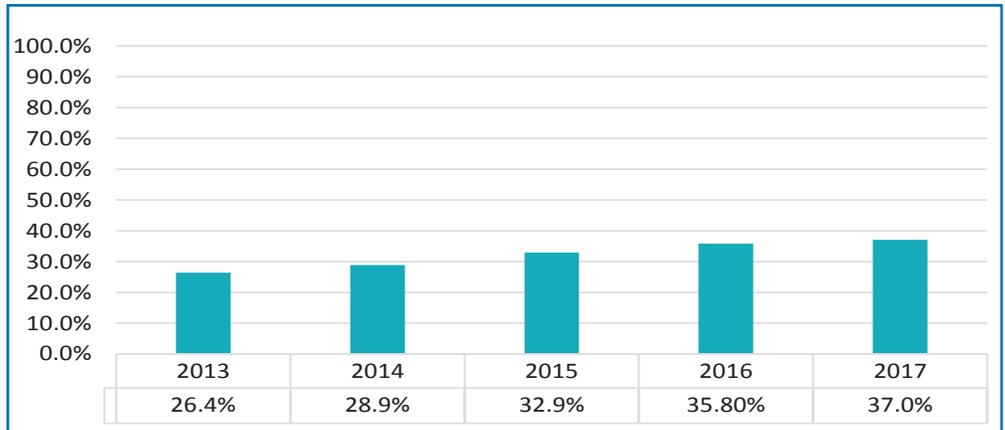
- » Obtained the Government Finance Officers Association of Canada and United States Distinguished Budget Presentation Award for the 2017 budget, the second year in a row.
- » Continued to enhance the Financial Stability & Resiliency Program including the development of a complete 10-year renewal capital plan for all asset infrastructure groups.
- » Continued to streamline the budget process and timelines, which provided more time for final review and compilation of the final budget package and delivery to Council.
- » Completed a comprehensive tax rate policy review to ensure rates for all tax classes were fair and reasonable as compared to the provincial average rates.
- » Finalized the long-term debt policy and received Council approval.
- » Completed review and adoption of utility rates for sewer, water, solid waste, and storm water for the next five years to provide reliable service delivery and ongoing capital renewal and enhancements for the City's core infrastructure assets.
- » Streamlined the quarterly financial report to Council with base operational variance analysis, project status and comparison to budget on operating and capital projects.
- » Provided leadership and support to drive asset management implementation forward on the multi-department committee. Undertook an asset management status review with an external consultant to ensure efficient focus for each asset group. Facilities, Fleet and Parks were a major focus for 2017.
- » Actively participated in the key performance indicator multi-department team developing a draft City scorecard and presenting to Council and management.



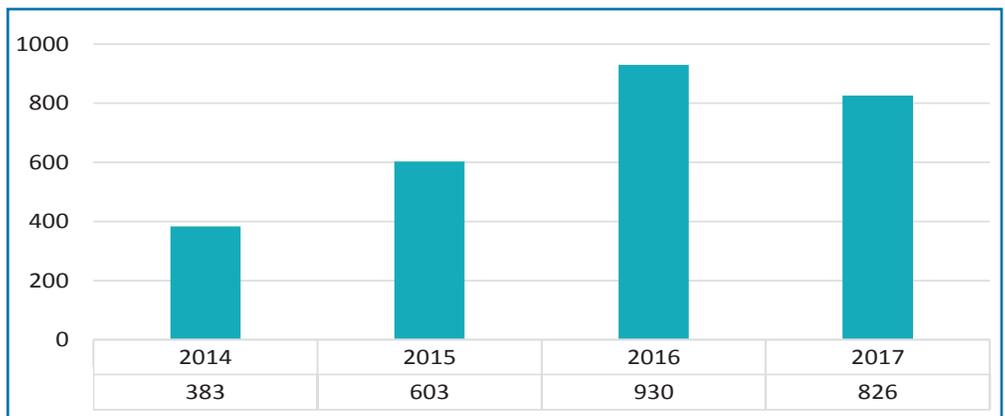
2018-2019 OBJECTIVES

- » Lead a multi-department team to undertake a Development Cost Charge (DCC) review; last review and update in 2010.
- » Develop a user fee framework policy for ongoing user fee reviews, and undertake fee reviews for all City fees including development services, recreation and parks, and police information.
- » Continue leadership for asset management activities including data review, asset inventory, condition assessments, and policy development. The 2018 focus is a corporate wide plan framework to guide ongoing asset management activities to ensure synergy between asset groups.
- » Lead the asset management multi-department data committee including review of where asset data is stored, how it is used, synergy between departments and consideration of asset management operational software upgrade.
- » Provide support and leadership for the key performance indicator multi-department team and the creation of a corporate scorecard to communicate service levels to the community.
- » Complete the City’s social grant policy development and manage process with community groups for Council approval.

HOMEOWNER GRANTS CLAIMED ELECTRONICALLY



TAXPAYERS ON PRE-AUTHORIZED PAYMENT PLAN

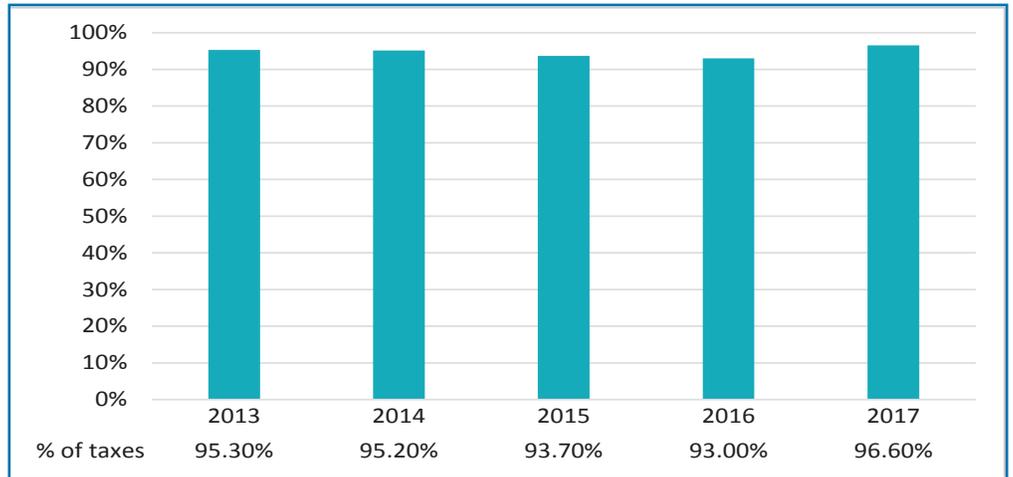


- » Undertake an income statement general ledger restructure on more than 3,000 accounts for all City departments to streamline financial reporting and focus on service level delivery.
- » Review cost allocations for internal charges between departments for fleet and equipment use, general administration, stores and utilities.
- » Review the existing investment policy to ensure that it follows the City’s long-term financial stability and resiliency program.

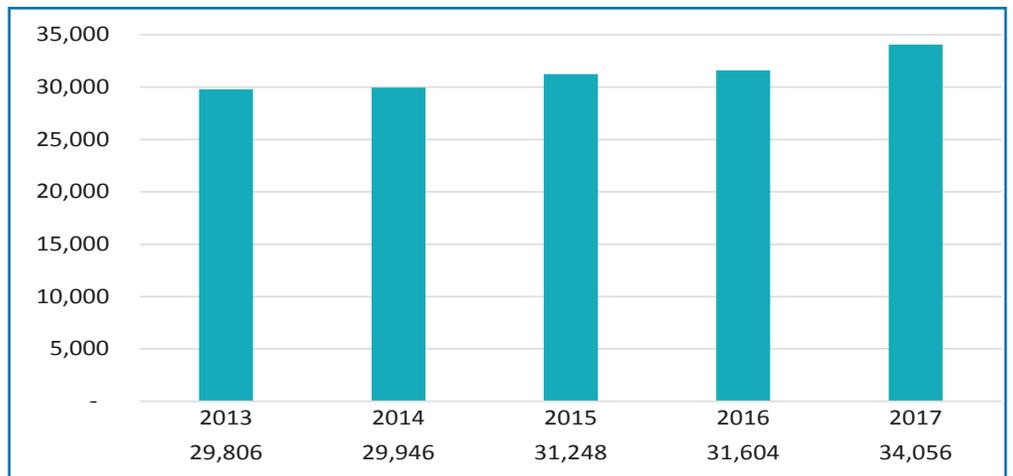
2018-2019 OBJECTIVES

- » Complete a purchasing process and policy review and update.
- » Complete comprehensive financial risk matrix and develop a corporate- wide risk management framework and policy.
- » Add additional, more flexible options for tax payers to participate in the City’s pre-authorized withdrawals system for property tax payments.

TAXES COLLECTED ON OR BEFORE THE ANNUAL DEADLINE



NUMBER OF POINT-OF-SALE TRANSACTIONS



SNAPSHOTS

- » **\$72 million** in taxes collected annually
- » **15,000** tax notices prepared
- » **\$23.6 million** payroll and benefit administration
- » **150-200** people served at the Finance front counter per week - up to **1,500 - 2,000** people served per week during tax time

HUMAN RESOURCES

This department develops and delivers progressive programs and services to attract, retain, support and develop City employees to serve the public and meet corporate goals and objectives.

The City of Campbell River employs approximately 240 people in permanent positions and an average of 75 more in seasonal or auxiliary roles. Canadian Union of Public Employees (CUPE) Local 401 represents 69% of employees while International Association of Fire Fighters (IAFF) Local 1668 represents 13% and 18% are non-union positions.

CORE DEPARTMENT SERVICES

- » Workforce planning
- » Recruitment and retention
- » Employee and labour relations
- » Compensation and benefits administration
- » Health and safety
- » Ability management
- » Learning and development
- » HRM program and policy development
- » Records management
- » Organizational relationships

2017 HIGHLIGHTS

- » **Organizational Design and Development:** Human Resources performed a key advisory role to the senior management team in the development of the Strategic Management Plan and provided dedicated change management resources.
- » **Workforce Planning and Recruitment:** The City experienced an 8% turnover of permanent staff in 2017, and 24 new people were welcomed to the permanent staff complement. The record 76 vacancies and 111 job postings in 2017, brought an 18% increase over the previous 2015 record.

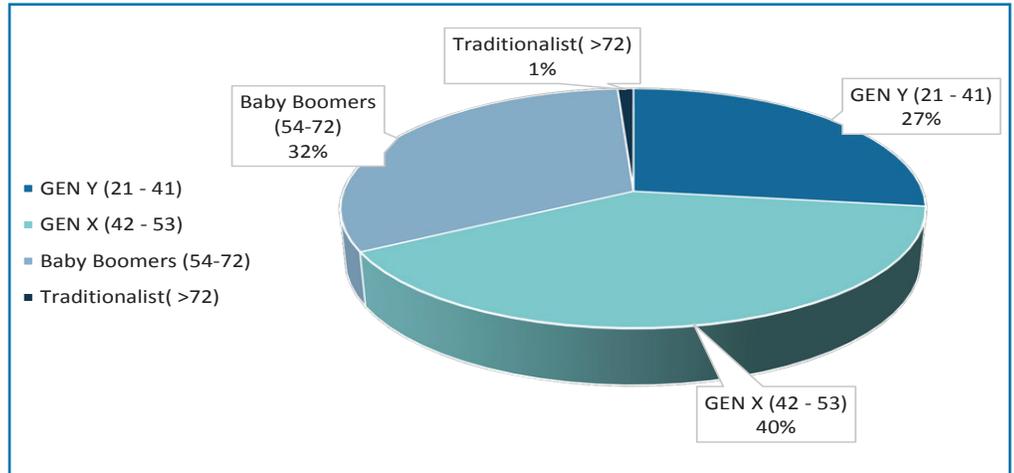
- » **Compensation and Benefits:** Modernization of the management/exempt staff job evaluation system was initiated in 2017. The new exempt job classification and related compensation model is open and transparent and was rolled out in Q1-2018.
- » **Labour Relations:** Continued emphasis on maintaining positive labour relations has led to a reduction in grievances along with more collaborative working relationships. Ten new CUPE grievances were filed in 2017, which is the lowest number since 2008. In addition, the City and CUPE signed three new letters of understanding in 2017, which allowed for operational growth, productivity enhancement and flexibility.
- » **Health & Safety:** WorkSafeBC assessment rates show a reduction in premiums from \$1.69 to \$1.66 per \$100 of assessable payroll for 2017. Positive health and safety performance from 2013 to 2015 resulted in a discount of 18.1% on the City's assessed rates as compared to the base rate charge for the Local Government sub-class.
- » **Data management and system improvements:** Front-line supervisors and managers received training in 2017 on the new human resources information system, InfoHR, and now have easy access to employee records and reporting.

2018-2019 OBJECTIVES

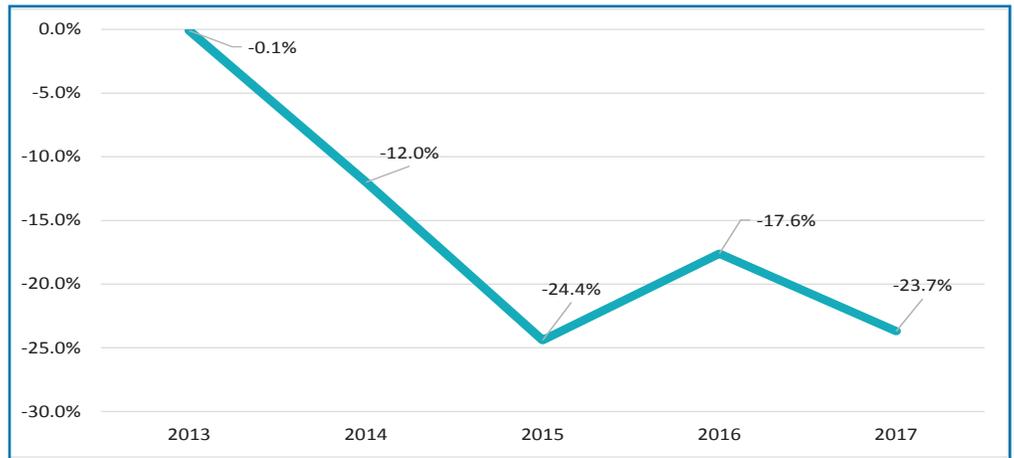
- » Focus on change management and implementation of the corporate strategic management plan.
- » Collaborate actively with all City departments to optimize organizational structure and performance.
- » Forward-thinking focus on talent management, retention and hiring for the future
- » HR staff continue to explore ways to leverage technology for more effective and efficient recruiting, as well as an enhanced applicant experience.
- » Successfully negotiate renewal of IAFF collective agreement (expired Dec. 31, 2015).
- » Prepare for CUPE bargaining (collective agreement expires Dec. 31, 2108).
- » Continue to enhance workplace health and safety program, using Certification of Recognition framework.

2017 IN NUMBERS

40% OF PERMANENT EMPLOYEES ARE GENERATION X



SAFETY EXPERIENCE RATINGS



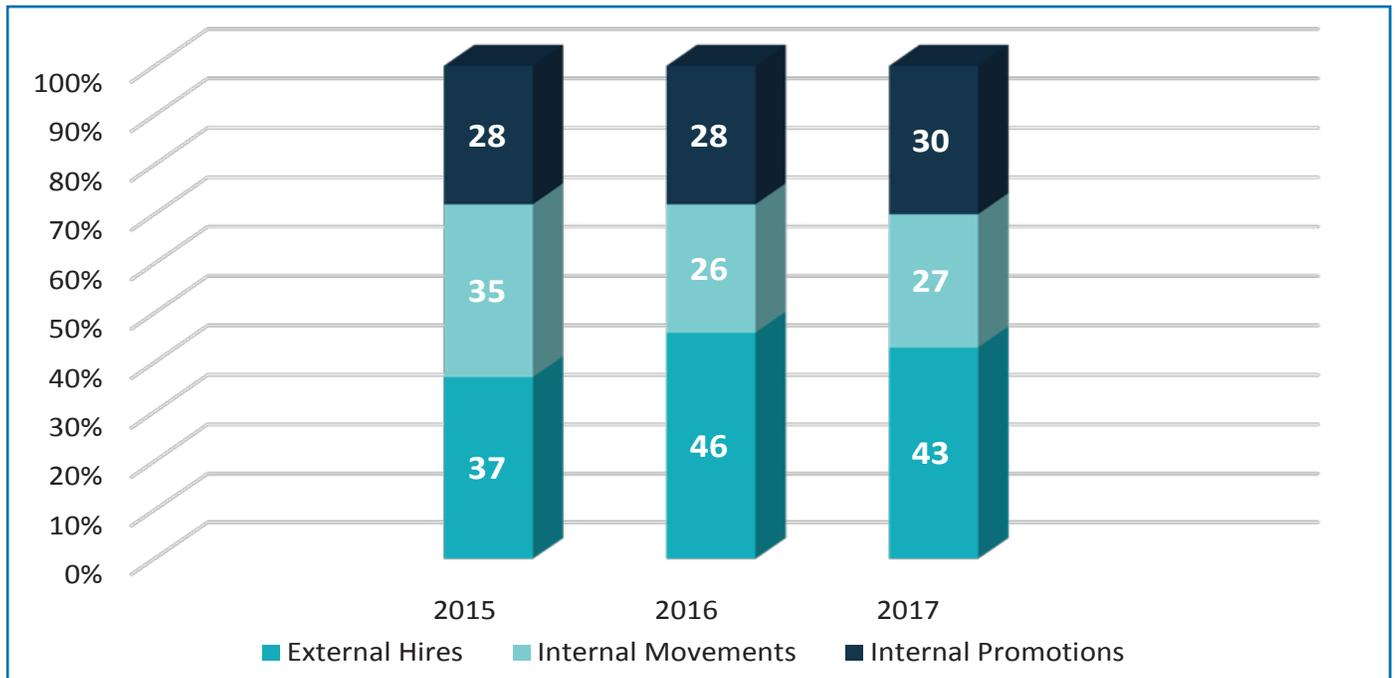
The decrease in workplace injuries over the last 5 years has provided a safer workplace for our employees and reduced overall WorkSafeBC premiums for the City.

2017 IN NUMBERS

EMPLOYEE TURNOVER 2013-2017



% PERMANENT VACANCIES FILLED



INFORMATION TECHNOLOGY

This department delivers the following services to the City and citizens of Campbell River:

- » Provides strategic planning and coordination for all City of Campbell River technology initiatives
- » Keeps all network services operational so staff can communicate internally and with residents
- » Keeps major business applications operational to meet City's business requirements
- » Manages the City's Municipal Broadband Network – CRadvantage
- » Keeps current with new technology, implements enhancements for efficiency and cost-reduction
- » Supports City websites, mobile and cloud based business requirements
- » Supports geographical information system requirements including interactive maps and applications
- » Provides technology support for the local Royal Canadian Mounted Police detachment.

2017 HIGHLIGHTS

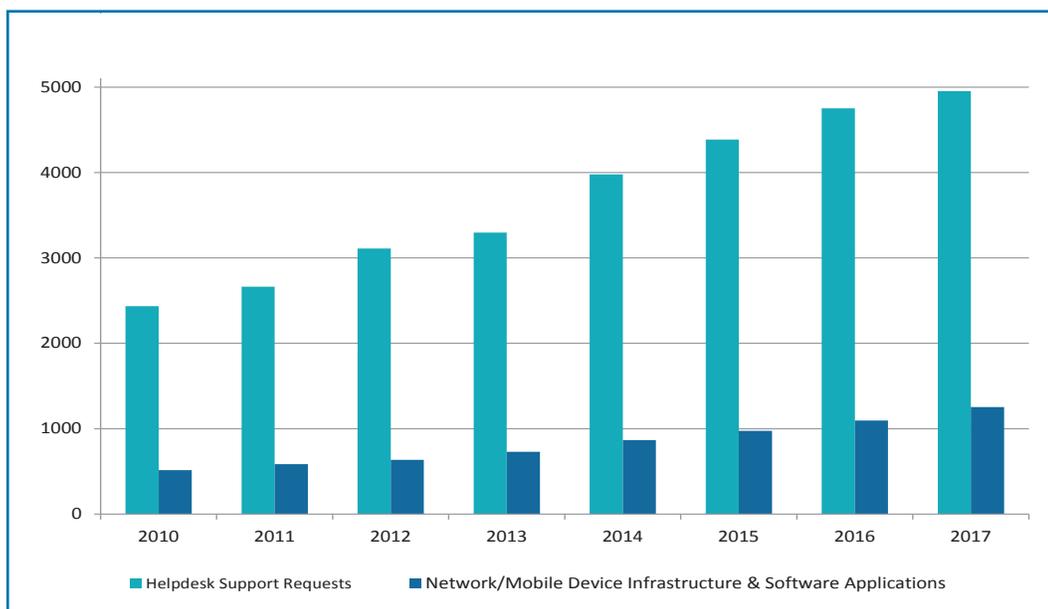
- » Renewed SRD technical support agreement
- » Desktop virtualization implementation
- » Upgraded municipal gateway firewall
- » RFP, competitive process for new digital phone system at Dogwood Operations Centre
- » 85% of critical requirements as identified in network security audit
- » Risk assessment for formal Disaster Recovery Plan
- » Evergreen replacement plan for network/workstation hardware.
- » Increased GIS data collection and ipad apps (add graffiti, streetlights etc.)
- » Created independent servers for internal and external webmaps
- » Cartegraph asset management transition plan
- » GIS data requirements for
 - » Downtown revitalization
 - » Waterfront Task Force
- » John Hart Water Treatment Plant
 - » Asset reporting (PSAB) and Local Government Data Entry (LGDE)
- » Drone imaging for data capture
- » Civil design for phase one of Municipal Broadband Network project – CRadvantage
 - » Marketing plan phase one CRadvantage
 - » Primary CRadvantage fibre optic backhaul
 - » CRadvantage phase one live on Nov 02, 2017



2018-2019 OBJECTIVES

- » Install new digital phone system at Dogwood Operations Centre.
- » Complete evergreen replacement plan for municipal network/workstation hardware.
- » Deploy virtualization desktop project for workstations and remote access
- » Conclude rollout of Windows 10 and Office 2016
- » Upgrade network storage with additional 50 terabytes.
- » Complete final critical updates as defined in 2017 Network Security Audit
- » Upgrade core software – Vadim and Tempest
- » Commission new wireless connection to new water supply centre.
- » New wireless nodes for upgrade to 3.65 network.
- » Replace primary file server hardware.
- » Complete Disaster Recovery Plan operation priorities and recovery strategies
- » Manage competitive process for mobility (smart phones and mobile devices).
- » Support technical requirements for municipal election.
- » Geographic Information Systems
 - » Participate in Asset Infrastructure Management (AIM) group.
 - » Support sea level rise assessment work.
 - » Complete RFP for Cartegraph replacement with AIM
 - » Provide logistical mapping support for Emergency Planning exercises
 - » Implement public data portal
 - » Create data layers for interactive Webmaps / Collector Apps
- » CRAvantage
 - » Complete engagements and presentations as defined in marketing plan
 - » Submit grant application for future funding
 - » Work with Development Services on building bylaw amendment.
 - » Collaborate on Refresh Downtown initiatives
 - » Submit application for Smart City Challenge.
 - » Submit nomination for Intelligent Community Award.
 - » Phase two budget business case.

TOTAL ANNUAL TECHNOLOGY SUPPORT REQUESTS



Technology support requests surpassed 4,900 in 2017. This graph demonstrates total annual support request increases since 2010 versus increases in hardware/software assets.

POLICE SERVICES

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
- » Crime-Free Multi-Housing Program
- » Community Response Unit (CRU)
- » Personal Safety Presentations
- » CPTED - Crime prevention through environmental design
- » PARTY Program
- » Internet Safety
- » Home Alone
- » Strathcona Emergency Program

2017 HIGHLIGHTS

- » Police/Community Relations Police participated in more than 28 events over the past year including: Canada Day festivities, Remembrance Day, Tim Horton's Camp Day, Defeat Depression Walk, McDonald's Camp Day, Yuculta Lodge Pioneer Olympics, Royal Canadian Air Cadets Review, Campbellton Neighbourhood Association events and numerous youth sports events.
- » Public Safety Committee
- » Overdose Prevention Working Group
- » Strathcona Regional District Emergency Program
- » Interagency Case Assessment Teams (ICATs) – Ending Violence in BC
- » Crime-Free Multi Housing
- » Police/Crown/Probation/Mental Health interagency meetings

- » Local Action Team - Youth at Risk
- » Citizens on Patrol
- » Violence in Relationships Committee
- » NIEFs Job Fair
- » Merchant Loss Prevention Group
- » 2017 saw a 21% decrease in calls related to Disturbance and Intoxicated Persons (-1,100 calls)
- » 2017 calls about causing a disturbance was -18.4% compared to 2016. Calls about people being drunk in public was -23.8% compared to 2016. This is the lowest number of calls for service for these issues since at least 2013.
- » Since 2013 calls for service related to causing a disturbance are -9.2% while calls for service related to drunk in public are -19.9%
- » The Police Services department provides administrative support to RCMP policing operations. Figures 1 and 2 depict the monthly and annual file count for the last five years.
- » In 2017, Police Information Check applications increased 32 per cent in employment and 18 per cent in volunteer applications (Figure 3). The department also experienced a 43 per cent increase in civil fingerprint submissions from the previous year (Figure 4).
- » The City of Campbell River funds a temporary lock-up facility in the Campbell River RCMP detachment. which runs 24 hours per day, seven days per week.
- » Figure 5 represents the annual five-year prisoner count with a breakdown of municipal, provincial and federal prisoners. Figure 6 shows the monthly prisoner count for the past five years.

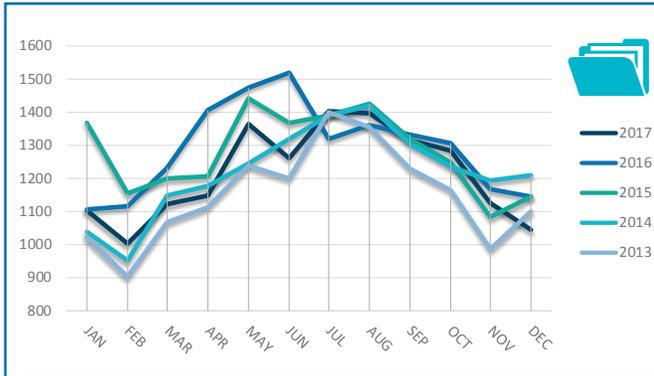


FIGURE 1: MONTHLY FILE COUNT

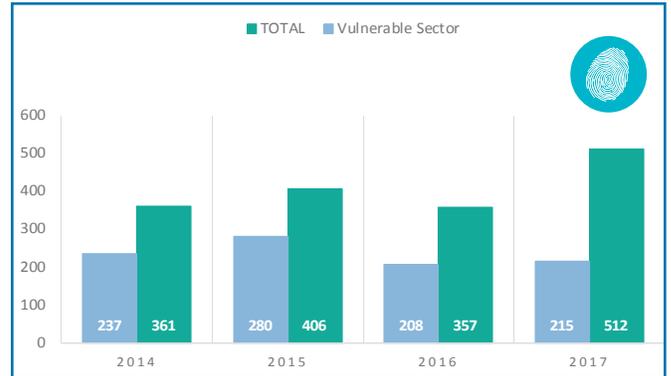


FIGURE 4: CIVIL FINGERPRINT SUBMISSIONS

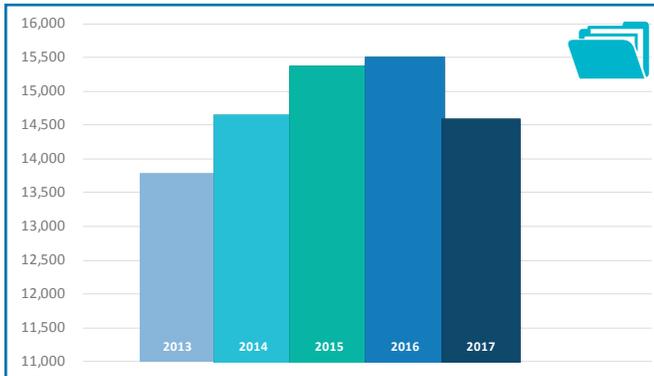


FIGURE 2: ANNUAL FILE COUNT

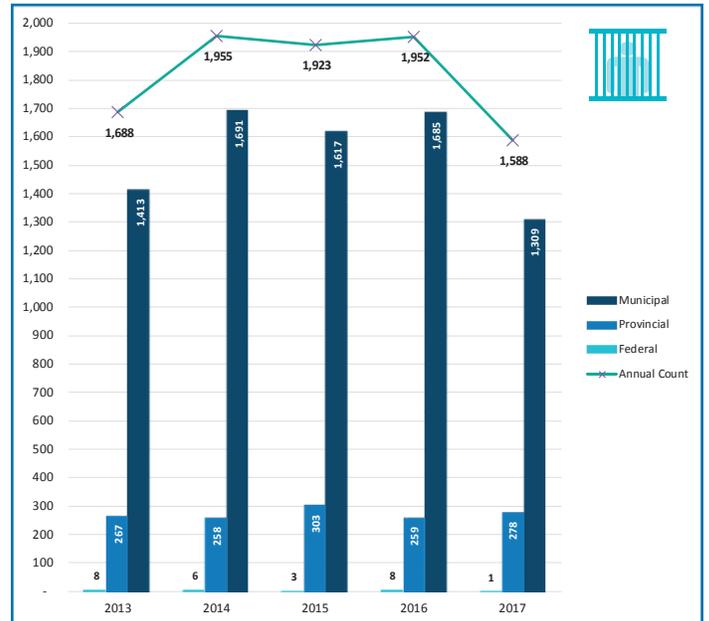


FIGURE 5: ANNUAL PRISONER COUNT

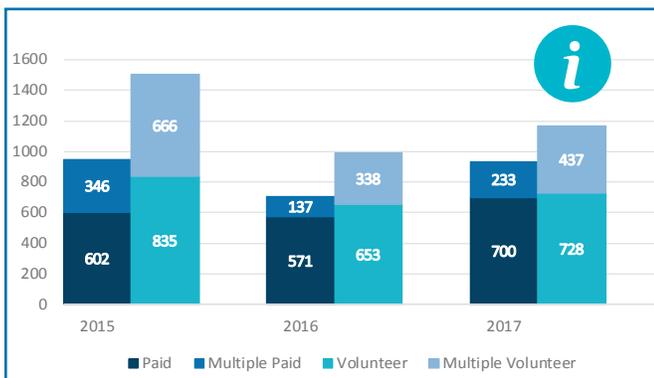


FIGURE 3: POLICE INFORMATION CHECK APPLICATIONS

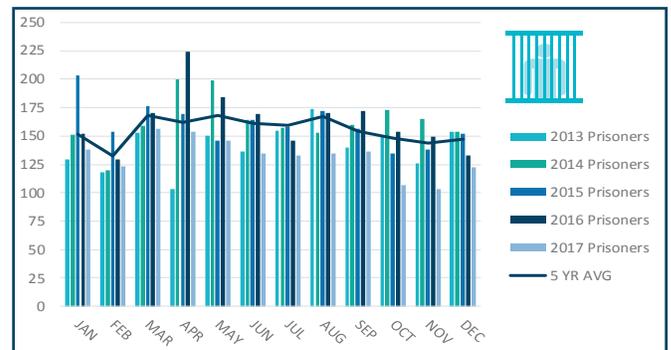


FIGURE 6: MONTHLY PRISONER COUNT

2018-2019 OBJECTIVES

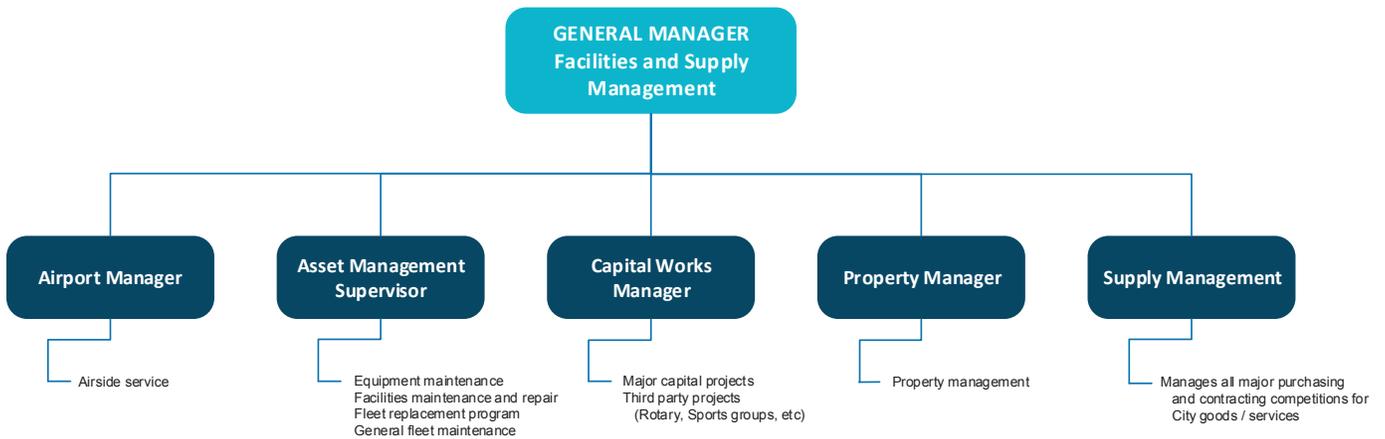
- » The RCMP will continue to address strategic initiatives through development of the Annual Performance Plan in consultation with Mayor and Council.
- » Recruit regular members to fulfill the budgeted establishment.
- » **Police/Community Relations:** Continue to actively participating in as many community events as possible.
- » **Drug Enforcement:** Continue to combat the negative effects of alcohol/drug use within the community by teaching DARE to all Grade 6-7 students.

In addition, police target individuals within the community who sell drugs.

- » **Traffic Enforcement:** Continue to focus on distracted driving as well as impaired driving to keep our roads safer.

- » **First Nations Policing:** Continue to contribute to safer and healthier First Nation communities through proactive enforcement and cultural sensitivity training.
- » **Crime Reduction:** Strategies specifically target the downtown core. The RCMP aims to decrease the effects of alcohol abuse in this area by decreasing the number of incidents of cause disturbance/ drunk in a public place. This will be achieved through a number of initiatives including foot and bike patrols.





FACILITIES & SUPPLY MANAGEMENT

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

- » Campbell River's YBL is a safe and cost-effective airport.
- » Asset Management manages the City's facilities and fleet.
- » Capital Works handles all major projects.
- » Property Services manages real estate transactions and civic properties.
- » Supply Management manages all major purchasing and contracting competitions for City goods and services.

AIRPORT

The Campbell River Airport (YBL) is owned by the City and operates 24 hours a day, seven days a week. Maintenance staff is on site from 5:30 a.m. to 11 p.m. daily and ensures the airport operates in compliance with Canadian Aviation Regulations.

City Council has appointed an Airport Committee to make recommendations to Council on initiatives that will benefit existing and future growth on airport and adjacent lands.

SERVICES INCLUDE:

- » Runway maintenance
 - » Snow and ice control
 - » Pavement sweeping, painting and edging
 - » Runway lighting
 - » Wildlife control
- » Field maintenance
 - » Ditch maintenance
 - » Drainage management
- » Safety and Security
 - » Security for commercial apron, airside lands
 - » Field checks
- » Airport Buildings
 - » Terminal building
 - » Airport administration, maintenance shops



2017 HIGHLIGHTS

- » Issue aviation fuel facility request for proposal
- » Installation of City owned fuel facility
- » Airport Capital Assistance Program approvals for snowblower and runway reporting equipment
- » Wings & Wheels Event



2018-2019 OBJECTIVES

- » Construct new serviced leased lots.
- » Construct new general aviation parking lot, including taxiway access.
- » Receive new snow blower funded by the Airport Capital Assistance Program (ACAP 95% funding).
- » Apply for ACAP funding for new grader.
- » Apply for ACAP funding for replacement loader.
- » Removal of old fuel facility.
- » Aircraft de-icing unit purchase
- » Pave access road and old fuel facility.
- » Install of shelter for new fuel facility.
- » Annual Wings & Wheels event

ASSET MANAGEMENT

This department ensures City facilities and fleet vehicle assets are managed and maintained in a safe, efficient and cost-effective manner.

The department is also responsible for centralized stores inventory and operations dispatch out of 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 stations No.1 & 2
- » Haig Brown House
- » Library
- » Maritime Heritage Centre
- » Museum
- » Parks Outbuildings
- » Pound
- » RCMP Building
- » Sportsplex
- » Sybil Andrews Cottage
- » Tidemark Theatre

2017 HIGHLIGHTS

- » Completed the Facilities Condition Assessment & Long Range Re-Investment Plan, which included engineering grade condition assessments of 41 facilities, development of an asset inventory by components and a 25 year long-range capital plan.
- » Completed a number of capital projects, including a major refurbishment and rehabilitation of the Discovery Pier concession/washroom building, the main air handler at the Campbell River Library, and envelope repair at several buildings.
- » Established a new position to lead the City's contractor coordination process, provide increased oversight of contracted workers throughout the City, and undertake minor maintenance in-house.
- » Further integrated capital planning of the airport and light duty fire fleets into the general fleet for greater efficiencies in equipment replacement.
- » Undertook a 10-year space needs assessment for facility and operational space requirements for all City departments.



SCHOOL CHILDREN VISIT DOGWOOD OPERATIONS CENTRE

2018-2019 OBJECTIVES

- » Further develop the City’s contractor coordination efforts and programs for improved WorkSafe BC compliance and staff/contractor safety.
- » Implement the results of the facilities condition assessment project and long-range re-investment plan into the department’s operational and capital plans.
- » Continue to work with the city’s Asset & Infrastructure Management team to develop the City’s asset management practices.
- » Complete a number of capital projects, including the installation of fall protection systems at 12 City facilities, structural repairs at Discovery Pier, envelope repair work at several buildings, and additions to the City’s public safety video surveillance system.
- » Replace nine fleet vehicles and work with affected departments for the acquisition of new snow and ice control equipment.



SNAPSHOTS

- » **829** completed work orders
- » **6,060** completed internal service requests
- » **\$283,677.53** stores inventory value
- » **570,343 km** driven by the City’s vehicles and equipment fleet.



CAPITAL WORKS

This department focuses on the consistent delivery of all of the major capital projects approved for design and/or construction in the Long Range Capital Plan. Services provided by the department align with the phases of major project delivery, evolving from a support role early on in the project life cycle to the lead role when the project enters detailed design and construction, followed by support during 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 and constraints.

2017 HIGHLIGHTS

Complete design and/or construction for:

- » Campbell River water supply project pump station and treatment building
 - » Building construction near complete with anticipated go live date in first quarter 2018
 - » Project forecast to be complete on schedule and on budget
- » Big Rock Boat Ramp improvements project
 - » Regulatory approval process required significant revision to application. Resulted in opportunity to further refine design, which was completed and project will be constructed in 2018.
- » Water System Impacts Project
 - » Scope confirmed, design completed, construction works awarded and 75% complete, with balance to be completed upon successful switchover to new City water supply system in second quarter of 2018.
- » Robert Ostler Park rip rap repair project
 - » Reconstruction works completed on time and under budget

2017 HIGHLIGHTS CONTINUED

- » Lift station generators project
 - » Construction services awarded and project in construction
- » Airport fueling facility project
 - » Construction completed on schedule and on budget
- » Larwood/Erickson sewermain renewal project
 - » Design 90% complete.
- » Municipal broadband network civil works project
 - » Construction services completed on schedule and on budget
- » Waterfront forcemain upgrade project
 - » Design team secured and preliminary design for Phase 1 completed
- » Highway 19A phase 3
 - » Project plan developed and endorsed by Council
 - » Completed detailed design

2018-2019 OBJECTIVES

Successful delivery of design and/or construction of the following projects:

- » Highway 19A phase 3
- » Water supply project
- » Waterfront sewer upgrades – phase 1
- » Big Rock Boat Ramp in-water works
- » Larwood/Erickson sewermain replacement
- » Fir Street watermain replacement
- » Lift station generators
- » CIPP sewermain rehabilitation
- » Petersen/Shetland pressure reduce valve





PROPERTY SERVICES

This department creates and maintains land inventory and land reserve funds. Through strategic acquisition and disposition of land for maximum benefit to the community, now and in the future. Management of these real estate assets and civic properties includes: leases, operating agreements, purchase and sale negotiations, rights-of-way, easements and acquisitions/disposal of real property. The department also addresses issues arising from occupants of City-owned property and manages all property issues related to City capital projects.

2017 HIGHLIGHTS

- » Updated and executed numerous property agreements (leases, licence of occupation, etc.)
- » Completed numerous property acquisitions in support of capital projects
- » Acquired waterfront properties in support of the waterfront acquisition strategy
- » Implemented a *Code of Conduct* for City property and facilities
- » Implemented a *Gender Identity, Expression and Creating an Inclusive Municipal Environment* policy
- » Assisted with various social initiatives in the downtown core
- » Installed a new operator at the newly-renovated Discovery Pier



2018-2019 OBJECTIVES

- » Coordinate required acquisitions for significant capital projects, such as Big Rock Boat Ramp Revitalization, Highway 19 A Upgrade, etc
- » Undertake land acquisitions in support of City services and programs
- » Densification, development and disposition of industrial Airport-One lands
- » Complete a City Owned Lands Strategy
- » Continue to support a variety of community not-for-profit groups with development plans

SUPPLY MANAGEMENT

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 maintain high standards for goods and services procured using public funds.

2017 HIGHLIGHTS

- » Reviewed project requirements with staff to ensure purchasing procedures deliver best value to all departments while reducing costs.
- » Conducted major acquisitions, including the airport jet fuel delivery vehicles, airport above-ground fuel storage system, municipal street sweeper, fire department quick response brush truck and airport self-propelled snowblower.
- » 2017 project awards amounted to a value of approximately \$5.42 million.

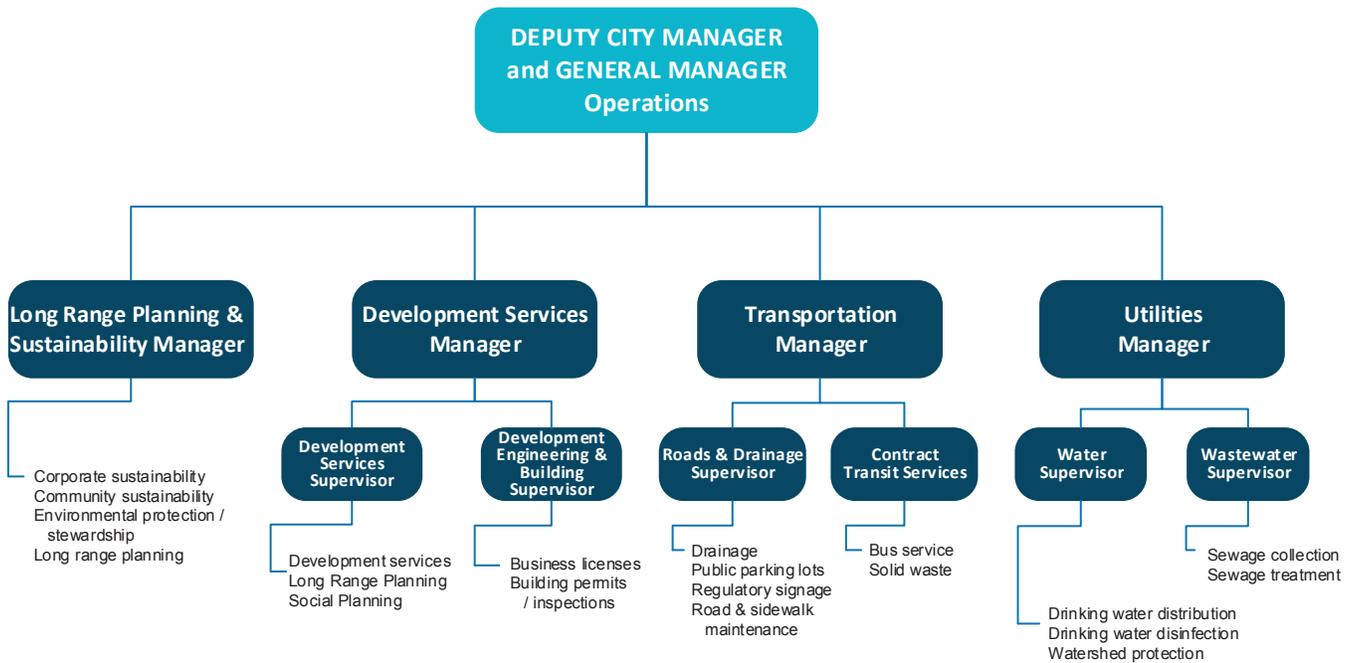
2018-2019 OBJECTIVES

- » Update current purchasing policies and obtain Council approval.
- » Expand participation with other government organizations in joint purchasing processes to maximize cost savings and efficiencies.
- » Examine and develop potential Social Procurement practices to best complement City services.
- » Implement a vendor performance evaluation process.
- » Enhance City's purchasing bid competitions webpage.



SNAPSHOTS

- » **73** publicly posted bid opportunities, with more than **\$5.4 million** awarded



OPERATIONS DIVISION

Departments in the Operations Division manage day-to-day maintenance and operations of essential community services such as water, sewer, transportation and solid waste collection as well as functions related to building and development services, long-term planning and environmental protection.

COMMUNITY PLANNING AND DEVELOPMENT SERVICES

This department delivers engineering, building, long term and current planning to provide the community enhanced services on all aspects of land use planning and development. This department's objectives are to provide timely, high-quality service and ensure that the City's actions and decisions consider social, environmental and economic community values.

The department provides a single point of service for the community related to:

- » Business licensing
- » Development applications (Official Community Plan amendment, rezoning, subdivision, development permit, variance permit and Agricultural Land Reserve applications)
- » Building permits and inspections
- » Engineering infrastructure review and approvals related to development and building
- » Climate Action Charter compliance and energy/greenhouse gas reduction planning
- » Implementation of the City's Integrated Community Sustainability Plan

2017 HIGHLIGHTS

- » Conducted more than 600 one-on-one developer pre-application meetings to support development proposals
- » Processed 125 development permit applications
- » Wrote more than 200 Council/Commission/Minor Development Permit Reports
- » Issued more than 320 building permits, with construction value more than \$79 million
- » Performed more than 2,400 building inspections
- » Replied to 2,199 "Call Before You Dig" BC One calls
- » Added Zoning Bylaw incentives for affordable housing projects
- » Implemented new business license program annual renewal date
- » Held four Builder and Developer forums
- » Completed revisions to the building permit process for ease of use
- » Initiated the Zoning Bylaw review consultation process
- » Launched an on-line dev apps map to track development applications in the City.

2018-2019 OBJECTIVES

- » Complete Soil Deposition Bylaw update.
- » Complete Sign Bylaw review.
- » Adopt BC Energy Step Code implementation for new construction.
- » Undertake Building Bylaw updates aligning with Provincial Building Act and BC Energy Step Code.
- » Review fees for all development permit applications.
- » Complete Zoning Bylaw review.
- » Hold four Builders and Developers forums.
- » Implement sign enhancement program.
- » Revise development applications for ease of use and greater clarity.



SNAPSHOTS

- » **128** WCL permits issued
- » **328** building permits
- » **4** free builders forums
- » **2,442** business licenses

**Monthly Front Counter
Inquiries in 2017**

- » **200** property file requests
- » **118** cash transactions
- » **735** general inquiries
- » **910** phone calls



LONG RANGE PLANNING & SUSTAINABILITY

This department delivers long range planning, urban design, sustainability, and downtown revitalization programs for the community.

Focus areas include overseeing the City’s Sustainable Official Community Plan and Zoning Bylaw, downtown and neighbourhood planning, social planning, public art, environmental protection, stewardship, protection and restoration of environmentally-sensitive areas, climate action and adaptation and urban agriculture. The department’s objectives include ensuring that the City’s policies, actions and decisions consider social, environmental and economic community values, and that the City’s long range plans are integrated within one another and into the activities of all City departments.

2017 HIGHLIGHTS

- » Refresh Downtown endorsed by Council and won a Silver Award of Excellence from the Planning Institute of BC
- » Co-delivered the 2nd Annual CR Live Streets Event Series in partnership with the Recreation Department. These events attracted hundreds of people downtown to enjoy live music, entertainment and food. Highlights included the kick-off event with live jazz, tapas and a beer and wine garden, Chalk Fest, Show on the Row, and the night market featuring artisan and food vendors.
- » Supported the Youth Action Committee and Advisory Planning & Environment Commission
- » Launched the City’s sea level rise planning initiative and secured \$335,000 in external funding for the project
- » Ran the Downtown Façade Improvement Program, which included a new mural developed by the Downtown Business Improvement Association



PIBC PLANNING INSTITUTE
OF BRITISH COLUMBIA
*FORWARD THINKING
SHAPING COMMUNITIES*

2017 Award for Excellence in Planning
EXCELLENCE IN POLICY PLANNING
SMALL TOWN & RURAL AREAS
SILVER
City of Campbell River
In recognition of
Refresh Downtown Campbell River

Refresh Downtown is a comprehensive strategy with a focus on implementation, to make downtown Campbell River “development ready” for both capital projects and landowners looking to invest in the city. It is designed to provide a platform from which to develop marketing material to attract new businesses and residents.



Through detailed, scaled street design concepts, it informs specific engineering designs for a city street block, or for the individual property developer identifying opportunities for partnerships between the City and private sector. Street design plans within *Refresh* are digitized within the City’s GIS system, and projects are integrated within the City’s ten-year financial plan.

Refresh provides a stimulus for development, ensuring that the city is “development ready”, whenever and wherever in downtown it occurs.

Awards summaries, images, and descriptions excerpted from submission documents.

- » Supported the City’s Beautification Program working in partnership with the BIAs and neighbourhood associations
- » Coordinated the Downtown Small Initiatives Fund, including a sidewalk bistro seating program, parklet development, improvements to the Tidemark Square, and purchase of a portable stage for outdoor events
- » Continued to offer the Downtown Revitalization Tax Exemption program
- » Ran the City’s 17th Annual Stewardship Awards Program recognizing individuals, organizations and businesses contributing to environmental protection and stewardship
- » Ran the City’s *Power Down Campbell River* home energy retrofit program in partnership with BC Hydro

2017 HIGHLIGHTS CONTINUED

- » Developed a strategy for incentives and education to support local builders in transitioning to the BC Energy Step Code
- » Climate Action Charter Reporting – monitored the City’s corporate greenhouse gas emissions and reduction actions and submitted annual reporting to Province.
- » Conducted annual Bald Eagle Nest Tree inventory and updated City records and Provincial Wildlife Tree Stewardship Atlas
- » Continued to work with Greenways Land Trust and Broom Busters on the treatment and removal of noxious weeds and invasive plant species. In 2017, more than 58 sites were treated for knotweed, and 48 volunteers worked in 10 different locations to remove Scotch broom.
- » Coordinated the Nunns Creek Ecological Inventory as part of the Nunns Creek Master Plan process
- » Reviewed environmental development permit applications and City projects for environmental considerations
- » Liaison for Quinsam Coal Technical Review Committee and the DFO Community Advisored Stream Stewardship Committee.

2018-2019 OBJECTIVES

- » Complete update to the Zoning Bylaw.
- » Oversee the City’s sea level rise planning work.
- » Coordinate and enhance the City’s Downtown Revitalization programs including: the Downtown Facade Improvement Program, Downtown Small Initiatives Fund, Downtown Revitalization Tax Exemption Program, and support the CR Live Street event series (two additional events in 2018).
- » Oversee the City’s Beautification Program with BIAs and neighbourhood associations.
- » Provide environmental protection and stewardship services to the community through development permit reviews, liaising with community organizations, invasive species removal, and supporting the City’s restoration projects.
- » Demonstrate leadership in climate action through annual greenhouse gas emission reporting and emission reduction initiatives, including the Energy Step Code and Power Down Campbell River.
- » Support the Nunns Creek Master Plan process and Nature Trust Management plan development
- » Support the development of the Public Art Master Plan.





2018-2019 OBJECTIVES CONTINUED

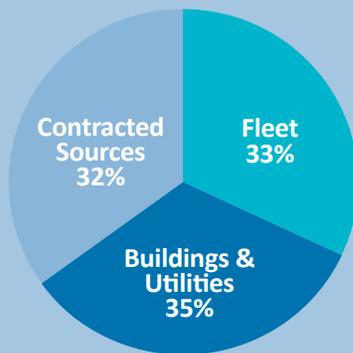
- » Support the Campbellton Neighbourhood Association in developing the Spruce Street pocket park, airplane entrance feature concept and a five-year beautification action plan in partnership with Vancouver Island University Master of Community Planning Program.
- » Support social planning initiatives.
- » Assist Economic Development with collecting land supply statistics.



GHG emissions related to local government services

As part of our Climate Action Charter commitment, the City tracks annual greenhouse gas emissions and initiates programs to reduce emissions from facilities and utilities, fleet, and contracted services. In 2012, the City began using the Provincial Smart Tool program to measure emissions related to local government services.

Carbon Emissions Sources



Annual Corporate tCO2e



Community-wide GHG emissions

The Province of B.C. measures community-wide greenhouse gas emissions and provides updated statistics every few years to help local governments track and reduce emissions. In Campbell River, community-wide emissions appear to be decreasing slightly over time.



Targets

- 2020 – 25% decrease from 2007 levels
- 2040 – 35% decrease from 2007 levels
- 2060 – 40% decrease from 2007 levels

Status

- 2007 – 66.6 kt CO2e (baseline)
- 2010 – 68.6 Kt Co2e
- 2012 – 66.4 kt Co2e

Per capita community emission targets

- 2020 – 35% decrease
- 2040 – 55% decrease
- 2060 – 65% decrease

Status

- 2007 – 2.07 t per capita CO2e (baseline)
- 2010 – 2.07 t per capita CO2e (no change)
- 2012 – 1.97 t per capita



Community energy consumption

In Campbell River, community-wide energy consumption appear to be decreasing slightly over time.

Measured by the Provincial Community Energy and Emissions Inventory (excluding transportation).

Targets

2020 – 1.59 Million GJ (20% decrease)
 2040 – 1.49 million GK (25% decrease)
 2060 – 1.39 million GJ (30% decrease)

Status

2007 – 1.99 million GJ (baseline)
 2010 – 1.97 million GJ (1% decrease)
 2012 – 1.94 million GJ (2.5% decrease)

Measured by the Provincial Community Energy and Emissions Inventory (excluding transportation)



Density

Density helps reduce service costs and environmental impact by concentrating residential growth closest to existing amenities.

Targets

2020 – 4.3 units/ha
 2040 – 6.9 units/ha

Status

2007 – 3.6 units/ha (baseline)
 2017 – 4.9 units/ha

Measured by number of residential units per hectare



Walkability

Residential areas within walking distance to shopping promotes health and environmental benefits.

Targets

2020 – 68%
 2060 – 88%

Status

2007 – 70% of dwellings (baseline)
 2017 – 77% of dwellings

Measured by percentage of dwellings within a 10-minute (800 metres) walk to a shopping area



Electric vehicle infrastructure

In partnership with local businesses, School District 72, North Island College, BC Hydro and the Provincial Community Charging Infrastructure Fund, eleven charging stations are located at six locations throughout Campbell River, and a fast charging station will be installed at the Community Centre in early 2018. The City currently has one electric vehicle in its fleet and several hybrids.

Status

2013 – 243 kWh (baseline)
2014 – 447 kWh
2015 – 1,804 kWh
2016 – 3,348 kWh

Measured by kilowatt hours used at electric vehicle charging stations at the Visitor Information Centre, City Hall and Dogwood Operations Centre



Air Quality

One of the air quality issues most reported by Campbell River residents is pollution from residential wood heating, including toxic smelling smoke that may indicate burning garbage. Other local sources of air pollution include recreational fires (especially on the beach), land clearing fires in rural areas and vehicle exhaust.

Why it matters

Fine particulate matter (PM2.5) in wood smoke is the primary air pollutant concern in B.C. because it is highly toxic, and people can easily breathe in such small particles.

What we do:

Fine particulate levels are measured by the provincial Ministry of Environment and Climate Change Strategy at the ambient air quality monitoring station on Dogwood Street. An average of 25 micrograms/m³ has been set as the 24-hour average objective for fine particulate pollution. This measurement likely under-represents air quality in certain smoky hot spots in Campbell River.

The City has previously run a province-sponsored wood stove exchange and *Burn It Smart* program to help reduce fine particulate (PM_{2.5}) pollution.

How did we measure up in 2017?

Other than high wildfire-related PM_{2.5} levels in August and September, there were two other *exceedances of the 24-hour average 25 micrograms/m³* – likely related to residential wood heating.

- » **10 Dec – 25.3**
- » **11 Dec – 26.1**

Average 2017 monthly PM_{2.5} levels



Real-time measurements are available at bcairquality.ca



Number of bald eagle nesting territories – Target
Maintain 25

Bald Eagle Nest Trees

The bald eagle is a big bird (with a seven-plus-foot wingspan) that builds a big nest (often two metres across) and requires a big tree with big branches. A good nest tree is generally one of the oldest veteran trees in the area, near their preferred feeding location, the rich waters of Discovery Passage. Eagle nesting requirements are often at odds with human settlement goals, which tend towards increasing density along the same waterfront location. This makes it particularly hard to retain large trees, and since the 1980s in Campbell River, 14 nest trees have been cut and 13 have deteriorated, fallen or could not be located.

Why it matters

As eagles are predators high in food chain, their well-being is a good measure of the health of the natural world. Because large trees near the water that could serve as potential nest trees are in short supply and diminishing, retaining existing veteran trees and recruitment nest trees is vital to ensure breeding success in the future.

What we do

The City of Campbell River Official Community Plan establishes a 60-metre development permit area around nest trees to help slow habitat loss. The nest trees remain vulnerable because most of them are in urban areas surrounded by existing development, and only new proposed development (including proposals to move soil, remove vegetation and disturb tree roots) triggers an environmental assessment, regulated through the Environmental Protection Bylaw.

The City retains a registered professional biologist to monitor trees still standing, and nesting success, and to update data from our community to the Wildlife Tree Stewardship Atlas (a shared database with senior government agencies), adding any new nest trees in Campbell River.



How did we measure up in 2017?

- » 24 territories monitored
- » 34 nest trees standing
- » 20 chicks

Measurement over time

- » Between 2014 and 2017, nest success was 49%
- » Average number of chicks raised in 18 consistently monitored nests was 0.7
- » 0.7 chicks per occupied territory thought necessary to sustain a local population



A pair of eagle chicks big enough to start venturing to branches beside the nest. Eagles generally produce one or two chicks, rarely three.



Knotweed Control

One of the 100 worst invasive species according to the International Union for Conservation of Nature and on the top-10 list for eradication in British Columbia, knotweeds tolerate a range of soil types and climates and spread rapidly through small root fragments. The provincial Weed Control Act requires all land occupiers to control the spread of provincial and/or regional noxious weeds including all knotweed species. The treatment goal within the Coastal Invasive Species Committee's Priority Plant List is to contain existing knotweed infestations and prevent its spread to un-infested areas.

Knotweeds are hard to control even with chemicals and require repeated treatments.

Why it matters

Ecologically, knotweed can dominate riparian areas, shading out native vegetation and reducing the complex web of life that supports vibrant urban streams and helps control bank and foreshore erosion. In some areas, knotweed damages infrastructure and can reduce property values.

What we do

Since 2012, the City of Campbell River has contracted an annual \$5,000 knotweed treatment program to Greenways Land Trust. Greenways maintains a list of knotweed locations, organizes chemical treatment through a certified pesticide applicator and landowner contact where required, arranges for plant disposal and ensures all data is entered into the Invasive Alien Plant Program database. Council is considering a proposed amendment to the Environmental Protection Bylaw that will regulate knotweed (awaiting approval from the Ministry of Environment and Climate Change Strategy).

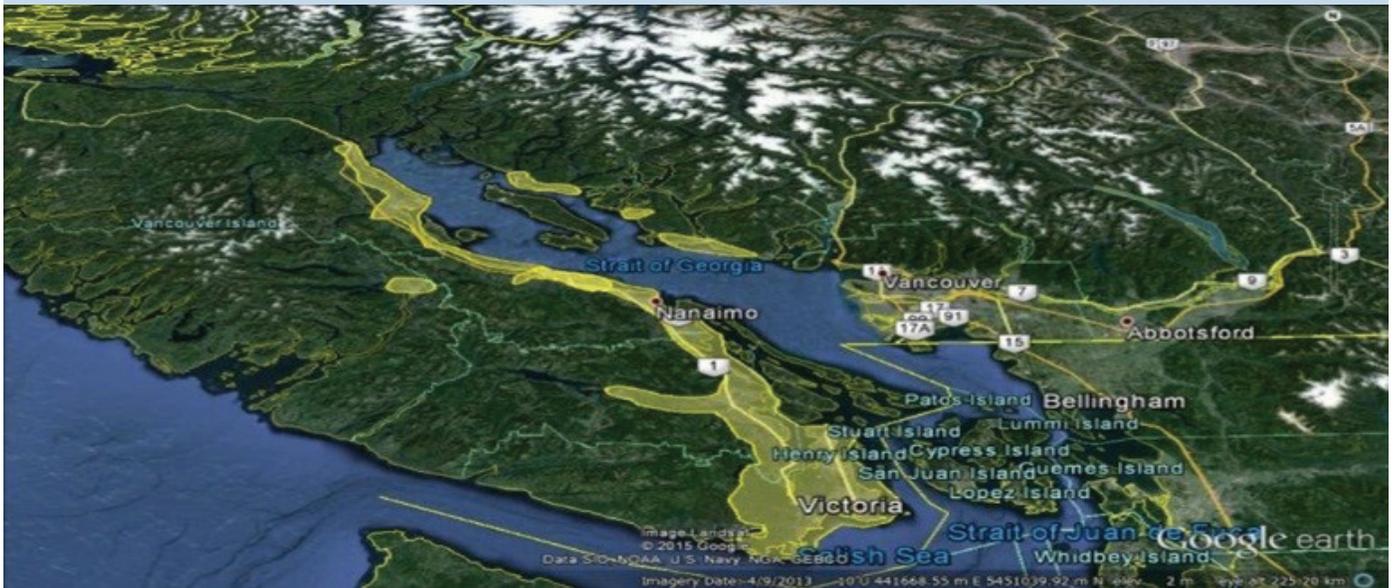
Once the Environmental Protection Bylaw is amended to regulate knotweed, the number of treated sites is expected to increase.



How did we measure up in 2017?

- » 69 of 127 known locations treated
- » Most untreated sites on private land
- » Some sites too difficult to treat (very steep slopes) or below high water mark (prevents chemical treatment)

Total Sites 2013-2017



Map showing 2016 knotweed containment lines. Coastal Invasive Species Committee notes shrinking containment area and significant decrease in plants in 2016 from 2013 within the containment zones.

TRANSPORTATION

This department is responsible for the overall coordinated management of the City’s storm drainage, public transit systems, road network and solid waste.

DRAINAGE

Crews is responsible for the drainage and conveyance of storm water, including the maintenance of detention ponds, storm pipes, manholes, City ditches and catch basins. In 2017, we handled approximately 170 drainage service requests.

2017 HIGHLIGHTS

- » Argonaut Road crossing replacement
- » Ditching program (Discovery, Walworth, Evergreen)
- » Storm water and detention pond inspection and maintenance program
- » Catch basin inspection and cleaning program

2018-2019 OBJECTIVES

- » ERT culvert upgrades.
- » Establish a Storm Water Utility
- » Cheviot walkability drainage upgrades
- » Expand downtown storm mitigation planning
- » Island Hwy drainage upgrades



PUBLIC TRANSIT

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

In August of 2017, two transit hubs were created, one in Willow Point and one in Campbellton. Service also increased frequency on the primary routes at multiple times during the day.

2017 HIGHLIGHTS

- » For the first time in more than 20 years, a complete change and upgrades were made to the system to increase frequency and reliability of service based on the Transit Futures Plan adopted in 2012. This change include an additional 1,800 hours of service to the community.
- » Addition of 50 new transit stops
- » New riders guide
- » Community outreach to assist with the changes to the system
- » New transit shelters at Willow Point and Campbellton transit hubs

2018-2019 OBJECTIVES

- » Review changes made in 2017 and consider minor changes and improvements.
- » Continue to add transit shelters and improve stop locations.
- » Continue to implement short and medium term recommendations of the Transit Futures Plan.
- » Review transit fares.
- » Look for opportunities to promote monthly/ semester fare products.
- » Continue to look at ways to increase community awareness of transit services.



SNAPSHOTS

- » **50** new transit stops
- » **1,800** additional service hours to the community
- » **New** riders guide in 2017



CULVERT CLEANOUT

ROADS

This department is responsible for maintenance of the City's road network. In 2017, the department handled more than 2,400 service requests.

Some 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
- » Small scale capital works projects

2017 HIGHLIGHTS

- » Reconstructed traffic signal at Dogwood and 16th Ave. with new left turn lanes and left turn arrows
- » New flashing amber light crosswalk at Ironwood and 14th Ave
- » New crosswalks in the Mercroft 400-block and at Alder/Nodales
- » Traffic Control Review study completed by McElhanney with funding assistance from ICBC. This study reviewed all traffic signs and pavement markings in Campbell River and recommendations are being implemented.
- » New streetlights, pavement and parking stall lines for Cypress parking lot
- » Pedestrian bridge deck upgrades
- » The snow and ice management policy was updated with input from a public survey.

2017 HIGHLIGHTS CONTINUED

- » Cleared biggest snow fall in more than 20 years, and answered over 400 phone calls on Feb. 12, 2017 regarding snow removal.
- » Introduced in-the-field mapping and data collection for signs, graffiti, storm and streetlights
- » Removed more than 290 instances of graffiti
- » Overlay on Gordon and Spring roads
- » Grind and pave on sections of Dogwood

2018-2019 OBJECTIVES

- » Develop an asphalt rehabilitation program.
- » Complete residential LED streetlight upgrade.
- » Add more solar pedestrian signals.
- » Continue sidewalk inspection and repair program.
- » Create on-line form for citizens to request street light fixes.



BRINING DURING WINTER

SOLID WASTE

Curbside collection of garbage, recyclables and yard waste is provided for single family and duplex residential properties, as well as optional services for triplexes and fourplexes, and the delivery of waste reduction education and programs. Through a contractor, curbside collection services are provided to 10,300 homes. Approximately 3,700 tonnes of garbage, 1,300 tonnes of recycling and 3,200 tonnes of yard waste are collected annually.

Citizens currently receive

- » Weekly garbage and recycling collection
- » Yard waste collection (beginning of March through November)
- » Year-round yard waste drop-off centre
- » Information on recycling for large items, appliances and materials not accepted curbside
- » Waste reduction tips provided in local media, brochures and via social media
- » Liaison with Comox Strathcona Solid Waste Services
- » Participation in Recycle BC recycling incentive program

2017 HIGHLIGHTS

- » Curbside yard waste collection extended to nine months of the year (March to November)
- » Continued work with the Recycle BC program to provide public education to encourage waste diversion
- » Increased curbside waste diversion rate from 54 per cent in 2014 to 57 per cent in 2016 as a result of expansion of curbside yard waste collection
- » First full year for multi-family buildings to provide recycling (in partnership with incentive program)

- » Partnered with Comox Strathcona Waste Management Service for a regional organics facility in Campbell River to begin operations in 2020

2018-2019 OBJECTIVES

- » Continue to increase waste diversion through the Recycle BC recycling program.
- » Develop new advertising/messaging to promote waste diversion and recycling programs
- » Continue to encourage diversion of material from the landfill through participation in curbside recycling, yard waste collection and yard waste drop-off centre.
- » Start to develop curbside organics program in conjunction with the building of a new regional organics facility in Campbell River
- » Begin review to evaluate options for curbside collection services prior to expiration of current collection contract at the end of 2018.
- » Participate in Regional Solid Waste Management Advisory Committee.



SNAPSHOTS

- » Curbside waste diversion rate from **54 per cent in 2014 to 57 per cent in 2016** as a result of expansion of curbside yard waste collection
- » **2017 first year** to provide recycling for multi-family buildings

UTILITIES

This department is responsible for the overall coordinated management of the City’s water and wastewater systems.

WATER

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 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 an 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 300 kilometres of watermain, including three reservoirs, two UV/chlorination stations, three pump stations, more than 30 pressure-reducing stations and many valves and fire hydrants.

WATER SAMPLING AND TESTING PROGRAM

To ensure that the City’s drinking water is safe and that all disinfection processes are working properly, the Water Department regularly samples, tests and analyzes the results.

Due to the nature of our source water (Campbell River watershed), additional testing for specific organic and inorganic parameters are conducted as listed in the Guidelines for Canadian Drinking Water Quality published by Health Canada.

The summary of results can be found in table 1 and table 2.

WATER SAMPLING AND TESTING - WHAT WE TEST

WATER TYPE	PARAMETER	FREQUENCY
Untreated, source water	Alkalinity, Total Organic Carbon, pH, True Colour, Temperature, Dissolved Oxygen	Quarterly
	Inorganic Chemicals – Metals	Quarterly
	E.coli and total Coliform	3x/month
	Giardia and Cryptosporidium	3x/year
	Zooplankton/Phytoplankton	5x/year
	Herbicide/pesticide	Bi-annually
	Temperature, Conductivity, Turbidity, pH	Continuous
Treated water	E.coli, Total Coliform	Weekly
	Free chlorine, Total chlorine, Turbidity, pH, Conductivity, Temperature	Weekly
	UVT	Weekly
	Inorganic Chemicals – Metals	Bi-annually



KEY TREATED DRINKING WATER PARAMETERS—INDUSTRIAL PARK 2017

SAMPLE LOCATION: ENTERING THE DISTRIBUTION SYSTEM					
Treated Water Parameter	Units	City of Campbell River Drinking Water Annual Range/Average	Limit/Guideline As defined by Island Health and/or the Guidelines for Canadian Drinking Water Quality October 2014		
GENERAL WATER CHEMISTRY					
pH		7.24	6.5-8.5		
Turbidity	NTU	0.39	<1.0		
Free Chlorine	mg/L	0.57	≥0.2 and ≤4.0		
INORGANIC PARAMETERS					
Aluminium	mg/L	0.0221	0.1		
Arsenic	mg/L	0.00011	0.010		
Barium	mg/L	0.0027	1.0		
Cadmium	mg/L	<0.00001	0.005		
Calcium	mg/L	7.78	No limit		
Chromium	mg/L	<0.0010	0.05		
Copper	mg/L	0.00487	≤1.0		
Iron	mg/L	0.030	≤0.3		
Lead	mg/L	0.00034	0.010		
Magnesium	mg/L	0.667	No limit		
Manganese	mg/L	0.0033	≤0.05		
Nitrate-N	mg/L	0.033	10		
Potassium	mg/L	0.071	No limit		
Sodium	mg/L	2.05	≤200		
Zinc	mg/L	0.0059	≤5.0		
Hardness (as CaCO ₃)	mg/L	22.2	No limit		
Total Dissolved Solids	mg/L	29.0	≤500		
Total (6) Haloacetic Acids	µg/L	26.0	0.08 (yearly running average)		
SAMPLE LOCATION: VARIOUS LOCATIONS WITHIN THE DISTRIBUTION SYSTEM					
Treated Water Parameter	Units	City of Campbell River Drinking Water Annual Range/Average	Limit/Guideline As defined by Island Health and/or the Guidelines for Canadian Drinking Water Quality October 2014		
INORGANIC PARAMETERS					
Turbidity	NTU	0.39	<1.0		
Free Chlorine	mg/L	0.57	≥0.2 and ≤4.0		
MICROBIOLOGICAL					
Parameter	Samples Collected	Samples Tested	Negative	Positive	% Pos
Total Coliform	31	31	31	0	0.00% of total
Escherichia coli	31	31	31	0	0.00% of total

***TABLE 1**

MAIN KEY TREATED DRINKING WATER PARAMETERS 2017

SAMPLE LOCATION: ENTERING THE DISTRIBUTION SYSTEM					
Treated Water Parameter	Units	City of Campbell River Drinking Water Annual Range/Average	Limit/Guideline As defined by Island Health and/or the Guidelines for Canadian Drinking Water Quality October 2014		
GENERAL WATER CHEMISTRY					
pH		7.11	6.5-8.5		
Turbidity	NTU	0.32	<1.0		
Free Chlorine	mg/L	0.61	≥0.2 and ≤4.0		
INORGANIC PARAMETERS					
Aluminium	mg/L	0.0165	<0.1		
Arsenic	mg/L	0.00011	0.010		
Barium	mg/L	0.0027	1.0		
Cadmium	mg/L	<0.00001	0.005		
Calcium	mg/L	7.72	No limit		
Chromium	mg/L	<0.0010	0.05		
Copper	mg/L	0.01029	≤1.0		
Iron	mg/L	0.022	≤0.3		
Lead	mg/L	0.00072	0.010		
Magnesium	mg/L	0.798	No limit		
Manganese	mg/L	0.0023	≤0.05		
Nitrate-N	mg/L	0.033	10		
Potassium	mg/L	0.067	No limit		
Sodium	mg/L	0.913	≤200		
Zinc	mg/L	0.0093	≤5.0		
Hardness (as CaCO3)	mg/L	22.6	No limit		
Total Dissolved Solids	mg/L	29.0	≤500		
Total (5) Haloacetic Acids	µg/L	29.0	0.08 (yearly running average)		
SAMPLE LOCATION: VARIOUS LOCATIONS WITHIN THE DISTRIBUTION SYSTEM					
Treated Water Parameter	Units	City of Campbell River Drinking Water Annual Range/Average	Limit/Guideline As defined by Island Health and/or the Guidelines for Canadian Drinking Water Quality October 2014		
INORGANIC PARAMETERS					
Turbidity	NTU	0.34	<1.0		
Free Chlorine	mg/L	0.63	≥0.2 and ≤4.0		
MICROBIOLOGICAL					
Parameter	Samples Collected	Samples Tested	Negative	Positive	% Pos
Total Coliform	385	385	381	4	1.03% of total
Escherichia coli	385	385	385	0	0.00% of total

***TABLE 2**

WATERSHED PROTECTION

The first barrier in place to protect the quality of the drinking water supply is the protection of the watershed to ensure the best quality source water. Source water monitoring provides ongoing confirmation that the source water is safe, identifies seasonal changes and provides the monitoring information necessary to determine the level of treatment required.

The watershed-sampling program saw an increase from six to nine sample sites. The additional sampling locations now include Buttle Lake, Campbell Lakes and Elk River. All data collected throughout the year helps us monitor for long-term environmental change.

The City is able to avoid construction and operation of expensive treatment systems such as filtration by demonstrating effective watershed protection. Although it can be difficult to demonstrate whether protection efforts are effective, we check for degradation by monitoring levels of turbidity and the presence of protozoan pathogens. In 2017, turbidity remained below 1.0 NTU (nephelometric turbidity unit) throughout the year. This indicates that our source water continues to be of a high quality.



The Water department continuously monitors the watershed for illegal dumping that could affect our water source. In 2017, approximately 100 hours were spent cleaning up garbage and debris. Our efforts focused on areas around John Hart Lake that were inaccessible to regular vehicles, but are regularly accessed by ATVs, hikers and bikers on make-shift roads.

2017 HIGHLIGHTS

- » Continued construction of new water supply project at John Hart Lake
- » Willow Street (Hwy 19) and Highway 28 pressure reducing valve replacement
- » SCADA upgrades (transfer of existing facilities)
- » Water Conservation Plan – identification of targets and measures
- » Approximately 1,084 fire hydrant inspections
- » 12.8 km of watermain flushing

2018-2019 OBJECTIVES

- » Complete construction and commissioning of new water supply project at John Hart Lake.
- » Modifications at John Hart Pump Station
- » SCADA upgrades (addition of new facilities)
- » Adoption of Water Conservation Plan
- » Concept design for Area D connection Improvements
- » Concept design for CRIB-CCR water improvements
- » Concept design for mitigation of water quality impacts of BC Hydro's John Hart Dam seismic upgrade
- » Design of Petersen/Shetland pressure reducing valve
- » Watermain renewal – Fir Street



SAMPLING AT LOWER CAMPBELL LAKE WATERSHED





WASTEWATER

Crews provide both collection and treatment of sanitary sewage within City boundaries, including for three First Nations communities, to protect public health and safety and minimize environmental impact. Wastewater treatment is provided via the Norm Wood Environmental Centre (NVEC) – a secondary treatment facility – and via the Industrial Park lagoon. Sewage collection is done through a series of 15 sewage pumping stations and more than 260 kilometres of sewer main.

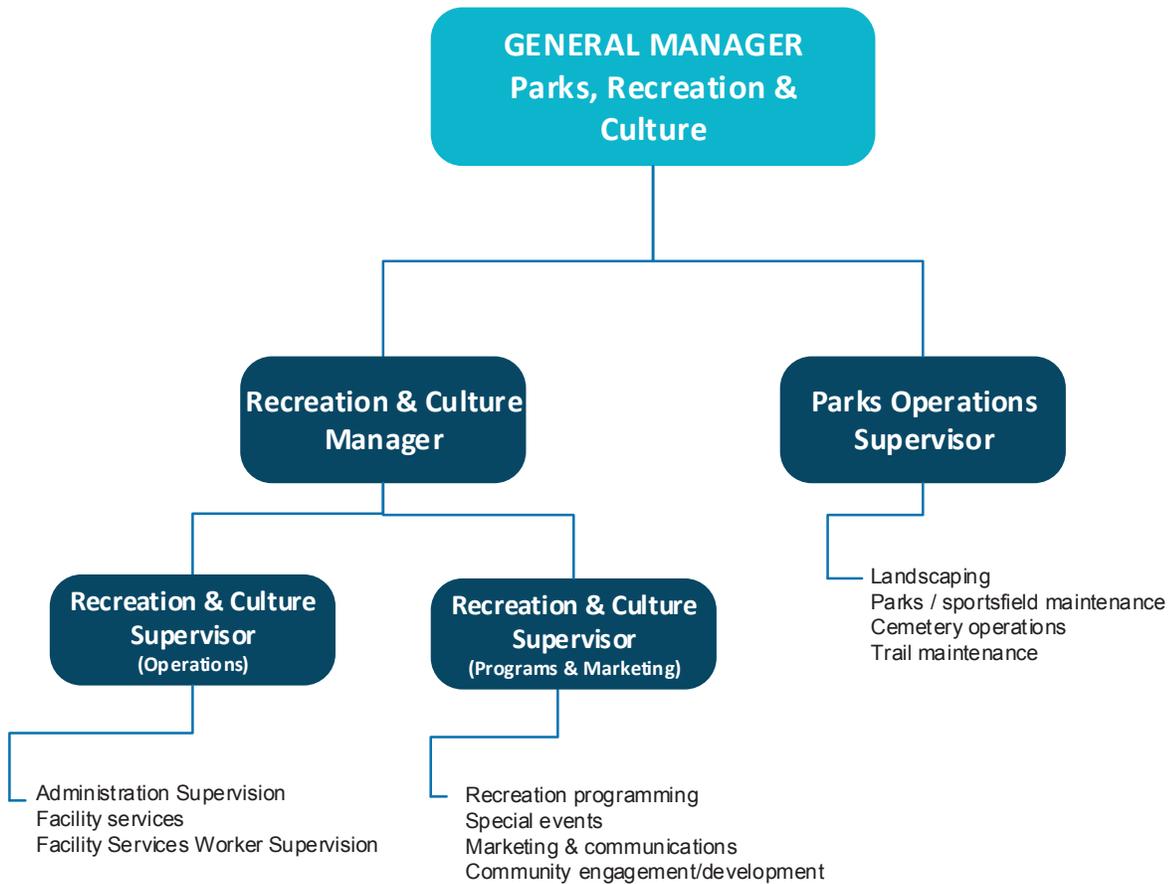
2017 HIGHLIGHTS

- » Larwood-Erickson sewer design
- » Waterfront sewer system upgrades – preliminary design
- » Biosolids management options – draft report
- » Sewer flushing (55km)
- » CCTV inspections of sewer mains (8.8km)
- » CCTV inspection of 204 sewer laterals
- » Sewer manhole inspections (94)
- » Sewer main grouting of 204 joints.
- » 11 trenchless point repairs
- » Vacuum truck shelter constructed at NVEC
- » Two wetwell washers installed at Lift Station 7
- » Sludge dewatering system Designed and installed at the Industrial Park Lagoon.

2018-2019 OBJECTIVES

- » Installation of backup power for six lift stations
- » Larwood-Erickson sewer upgrades construction
- » Finalize biosolids management options study.
- » Design of phase three upgrades at NVEC
- » Sewer facility renewal (NVEC oxidation ditch and digester diffusers, NVEC aeration pipe lining, Lift Station 11 hatch replacement)
- » Installation of wetwell washers at Lift Stations 13 and 14
- » Concept design for electrical upgrades at NVEC
- » Renewal of 16 sewer mains and associated sewer laterals
- » Waterfront sewer system upgrades – detailed design and phase 1 construction





PARKS, RECREATION & CULTURE

This division oversees the operation of the Sportsplex, Community Centre, Centennial Pool, McIvor Lake and all City-owned parks, sports fields, public open spaces and cemeteries. Parks, Recreation and Culture works to enhance the lifestyle and health of people in the community through a variety of quality programs and services based on public consultation. To meet this goal, the division works with the Community Services, Recreation and Culture Commission, Campbell River Access Awareness Committee, 50-plus Club, Greenways Land Trust and a variety of community groups, associations and program-specific focus groups.

RECREATION AND CULTURE

Providing a wide variety of recreation and culture services for people of all ages, stages and abilities, we focus on community engagement and partner with many different organizations to provide services to keep residents active and healthy.

2017 HIGHLIGHTS

- » Won Best Fitness Facility from the Mirror Reader's Choice awards for second time
- » Recognized by the BC Parks and Recreation Association for workplace culture work and presented at annual provincial symposium
- » Successful transition from CLASS to PerfectMind recreation management software – including online registration
- » Continued to build staff capacity with training in; PerfectMind, Excel, Mental Health First Aid, Prevention of Workplace Violence, Change Management, LGBTQ Awareness, Local Government 101, Coaching and Culture work
- » Creation of the Age-Friendly Plan with committee
- » Worked with Pacific Sport to begin the PLAY Campbell River initiative for physical literacy
- » Began restoration work at Walter Morgan Studio
- » Completed a Skate Park research project with recommendations to enhance the culture, safety and inclusivity at the park



SNAPSHOTS

- » **13%** increase in revenues for programs/special events
- » **Injury-free year** – no lost time



HAND-IN-HAND NATURE PRESCHOOL

2018-2019 OBJECTIVES

- » Complete Walter Morgan Studio restoration
- » Complete Centennial pool life cycle assessment
- » Complete Public Art Mkaster Plan
- » Purchase new weight room equipment
- » Work with Strathcona Gardens to collaborate on facility projects
- » Continue PLAY Campbell River initiative
- » Skate Park pilot project

PARKS

The Parks department is responsible for the day-to-day management of 337 acres of parks, 43 km of trails and pedestrian walkways within subdivisions, sports fields, public open spaces, and cemetery operations.

The Parks department is also responsible for:

- » Banner program
- » Decorative lighting
- » Maintenance of 24 permanent washrooms throughout the community
- » Maintenance of 209 garbage receptacles throughout the community
- » Parks facilities (Splashpark, Spirit Square, Sybil Andrews Cottage, playgrounds, tennis courts, baseball facilities, Skatepark, sand volleyball courts, etc.)
- » Horticulture maintenance
- » Two boat ramps
- » Seawalk maintenance
- » Marine foreshore restoration program
- » Park Furniture Donation Program, formerly Legacy Landmarks (currently, 261 combined benches and tables)
- » City’s urban forest, which includes more than 3,000 street trees to date
- » Special events, which include Canada Day and support for activities at Spirit Square
- » Repairs and maintenance due to vandalism
- » Graffiti removal and biohazard disposal
- » McIvor Lake beaches, boat ramps maintenance
- » Assist community beautification groups
- » Field and park bookings
- » Invasive plant removal program





NUNNS CREEK BALLPARK AT DUSK

2017 HIGHLIGHTS

- » Elk Falls Cemetery phase one expansion
- » Frank James Park Master Plan
- » Spirit Square Bench replace/repair
- » Marine Foreshore Restoration (*ongoing*)
- » Baikie Island bridge re-decking
- » Willow Point Dog Agility Park
- » Sybil Andrews Cottage irrigation
- » Robron tree infill and park signs
- » Willow Point Park sand volleyball court upgrades
- » Robron pump house upgrades
- » Sequoia Park opportunities report
- » Nunns Creek Master Plan—carried forward

2018-2019 OBJECTIVES

- » Complete Nunns Creek Master Plan
- » Build Spruce Street Pocket Park in partnership with the Campbellton Neighbourhood Association
- » Update Cemetery Bylaw and fees
- » GPS irrigation system and continue irrigation upgrades
- » Parks information and sign replacement



SNAPSHOTS

- » **1,031** doggie bags in dispensers
- » **2,938** washrooms cleaned
- » **7,473** garbage cans emptied
- » **6,984** flower bulbs planted
- » **7,766** bedding plants planted
- » **763** service requests
- » **\$18,574** vandalism costs - a **95% increase** from 2016



L.I.F.E. PROGRAM

Everyone needs a bit of fun in life! If lack of funds is hindering your participation in Parks, Recreation and Culture activities then register your family for the **LIFE** program, which offers discounted fees. Find more information on the City's webpage:

<https://bit.ly/2pQq2st>



FINANCIAL STATEMENTS

The enclosed financial statements present the City's financial position as at December 31, 2017 and are prepared as prescribed by Canadian Public Sector Accounting Board and pursuant to Section 167 of the British Columbia Community Charter.



LETTER FROM THE CHIEF FINANCIAL OFFICER

May, 18 2018

I am pleased to present the City of Campbell River's audited 2017 financial statements. The financial statements are the responsibility of management, and have been prepared by City staff pursuant to Section 167 of the Community Charter and in accordance with Canadian public sector accounting standards. Management's responsibilities also include maintaining a system of internal controls for financial statement reliability purposes, and to ensure the safeguarding of the City's assets.

The City's independent external auditors, MNP LLP, have audited the City's financial statements in accordance with Canadian generally accepted auditing standards. As expressed in their audit report, in their opinion the City's financial statements present fairly in all material respects, the financial position of the City of Campbell River as at December 31, 2017, and the results of operations, changes in net financial assets, and cash flows for the year then ended, in accordance with Canadian public sector accounting standards.

The financial statements include:

- » Statement of Financial Position (a summary of year end balances of financial assets, liabilities, and non-financial assets);
- » Statement of Operations (a summary of annual surplus for the year, which consists of revenues earned during the year, expenses incurred, and the estimated usage of tangible capital assets);
- » Statement of Changes in Net Financial Assets (a reconciliation of the annual surplus for the year to the change in value of net financial assets);
- » Statement of Cash Flows (a summary of how the City's cash and investments changed during the year, sorted into operating, capital, and financing transactions); and
- » Notes and Schedules (provides additional detail and explanations to assist the reader's understanding and transparency of the City's financial results).

STATEMENT OF FINANCIAL POSITION

The Statement of Financial Position provides a summary of the City's economic resources available to meet its obligations and to provide services. By continuing to grow its net financial assets and improve its financial position from the prior year, the City strengthens its ability to meet its demands, including significant sewer and water infrastructure projects in the ten-year financial plan to meet capacity and renewal improvement needs.

Financial assets have increased to \$83 million from \$71 million in 2016; this is primarily the result of an increase in cash and investments, of which the City has \$78 million at the end of 2017. Financial liabilities for the City have also increased from the prior year; total liabilities have increased from \$36 million in 2016 to \$45 million in 2017. This can mostly be attributed to increases in deferred revenue for the City's Highway 19A infrastructure upgrade New Building Canada grant, as well as an increase in short and long-term debt.

The City's debt balance increased to \$8.8 million from \$4.9 million. Debt has helped fund the significant multi-year water supply capital project and leverage over seventy-five percent of the funding for this project from BC Hydro, as the project itself is a result of the John Hart dam upgrade. The City is accessing the \$15 million of approved borrowing for water and sewer capital renewal and capacity upgrades, therefore this balance will continue to increase in the coming years. The City's Financial Plan utilizes both reserves and external borrowing to fund necessary capital upgrades and infrastructure improvements in order to maintain core services, in conjunction with the City's reserves, surplus, and long-term debt policies.

Non-financial assets are primarily comprised of the City's capital infrastructure and have increased to \$252 million in 2017 from \$241 million in the prior year. The City invested \$17.5 million in capital renewal and enhancement projects in 2017. In addition, \$2.7 million of assets were contributed to the City through new subdivisions, an increase from \$1.35 million in 2016. This is a result of increased development in the City and includes assets such as sidewalks, roads, streetlights, sewer, and water lines to newly developed areas. In accordance with public sector accounting standards, the City amortizes its existing infrastructure over their estimated useful lives, which decreases the net book value of the City's assets over time; the amortization expense for 2017 was \$8.9 million and is similar to the 2016 expense.

In order to maintain the City’s net infrastructure balance in core assets, the City must continue to invest in annual capital projects and infrastructure renewal projects. The City’s Financial Stability & Resiliency Program directs a portion of the annual tax increase approved in the ten-year Financial Plan to capital funding to ensure sustainable service delivery and ongoing investment in maintaining infrastructure.

The accumulated surplus or net equity position of the City is \$291.6 million for 2017 as compared to \$276.4 million in 2016. This \$15.1 million annual surplus increase is mainly a result of the \$11.3 million increase in tangible capital assets (TCA) for fiscal 2017 as discussed above. While TCA increased by \$11.3 million overall, the City’s debt to support these projects increased by \$3.9 million for a net increase of \$7.4 million to the investment in TCA. The accumulated surplus represents the net value of the City, including unappropriated surplus to meet cash flow needs, reserves to fund infrastructure improvements projects and strategic initiatives, and the City’s net value of infrastructure assets that provide service levels to the community including sewer, water, roads, storm water, parks, facilities, and information technology.

Unappropriated surplus (all funds)	\$6,151,515
Reserves	\$41,821,590
Investment in tangible capital assets	\$243,598,022
Accumulated Surplus	\$291,571,127

STATEMENT OF OPERATIONS

The statement of operations summarizes the financial activities or revenues and expenses for 2017 as compared to both budget and the prior year. The financial statements are prepared in accordance with Canadian Public Sector Accounting Standards and as such, the presentation is significantly different from that presented in the Financial Plan. The Financial Plan presents the operating and capital plans separately, whereas the Financial Statements combine these funds.

Total revenues for 2017 were \$71.2 million compared to a budget of \$69.6 million and 2016 revenues of \$65.6 million. The main variance from budget is in transfers from other governments which was \$9.5 million, compared to a \$13.2 million budget; this variance is for to the BC Hydro water supply project grant and variances in community works funded projects that will be completed in 2018.

Revenues on the statement of operations include grants and other revenues that fund the capital plan, as well as user fee revenues that are allocated to reserves for future capital projects for sewer and water utilities.

Total expenses for 2017 were \$56.1 million as compared to a budget of \$58.2 million and 2016 expenses of \$54.8 million. Overall, expenses for each core City service are within budget with only slight variances. The early start on the new tourism delivery contract model resulted in development services coming in slightly higher than budget; however, this is offset by hotel tax (MRDT) revenue approved to start four months earlier than anticipated. Other areas including RCMP, general government, transportation, and sewer and water utility services are under budget due to vacancies and projects being completed under budget.

The annual surplus represents the economic resources gained by the City in 2017. As noted on the statement of financial position, the annual surplus of \$15.1 million is mainly a result of the net increase to capital infrastructure in the year and related capital funding shown on this statement. The City has also been incrementally increasing sewer and water utility reserve funds to fund future planned capital projects and infrastructure upgrades.

Net decrease in unappropriated surplus	\$(43,250)
Net increase in tangible capital assets	7,386,954
Net increase in general reserves	1,670,078
Net increase in sewer reserve	3,260,882
Net increase in water reserve	2,848,883
Total increase (accumulated surplus)	\$ 15,123,547

Of the total general operating annual surplus, the 2017 general operating surplus of \$2,273,704 is comprised of the following:

Investment interest higher than budget	\$242,148
MFA actuarial adjustments and dividends on debt	128,106
Additional taxation and PILT revenue	454,000
Higher building/development permit & business license revenue	215,212
Labour vacancies	529,417
Legal expenses under budget	94,473
RCMP and Police leaves/vacancies/deployment	809,556
Fire and airport fleet maintenance re-alignment	(194,140)
Other miscellaneous items	(5,068)
2017 general operating surplus	\$2,273,704

As summarized above, the annual operating surplus resulted from a combination of higher revenues and lower department expenditures. Through the City’s waterfall system in the reserve and surplus policy, the annual general operating surplus is transferred first to the unappropriated surplus account to ensure the City’s cash flow needs are maintained. Any amounts in unappropriated surplus that exceed the City’s cash flow needs are allocated to the Financial Stabilization Reserve to fund emerging risks and/or liabilities the City may incur in any one year. Finally, if funding allows, an allocation to the capital reserves provides additional funding for the City’s infrastructure deficit.

In 2017, the Financial Stabilization Reserve increased by the \$2.2 million operating surplus, less drawdowns for property and legal settlements of \$560,000. The City’s Financial Stability & Resiliency Program ensures that all funds available to the City are used in the most efficient manner and all funds are maximized to the highest priority need, this provides long-term stability for tax rate and user fee increases and sustainable service delivery in the long-term.

The City will review the balance in the Financial Stabilization Reserve during 2019 Financial Planning to determine if funds are adequate to meet emerging risk events of the City; any excess funds will be transferred to the capital reserves to fund the infrastructure deficit and the numerous upgrades and maintenance projects required across the City for facilities, furniture and equipment, fleet, fire, and roads infrastructure assets to maintain service levels.

STATEMENT OF CHANGES IN NET FINANCIAL ASSETS

The statement of changes in net financial assets highlights the City's acquisition of tangible capital assets was similar in 2017 to 2016, \$17.5 million in 2017 as compared to \$17.8 million in 2016. The City continues to invest in its infrastructure to maintain service levels across the City. With ongoing development and growth in the City the City received \$2.7 million of contributed assets from developers (2016 - \$1.35 million) for new subdivisions including roads, streetlights, storm drain, water and sewer lines. The City receives these assets and then has to maintain and upgrade them in the future. The City's overall net financial assets increased \$3.8 million from 2016; the balance is \$38.7 million up from \$34.9 million in 2016.

STATEMENT OF CHANGES IN CASH FLOWS

The statement of changes in cash flows identifies an increase in cash and investments of \$14.2 million; \$63.3 million in 2016 up to \$77.5 million in 2017. The annual surplus for general, sewer, and water make up \$7.8 million of this increase; these funds were transferred to reserve to be utilized in the City's ten-year financial plan to fund emerging risks such as RCMP major crimes, insurance claims, and legal claims, which reduces the need for one-time large tax rate increases to fund these events. Additionally, these funds are utilized to fund capital infrastructure upgrades and maintenance to maintain service levels for sewer and water utilities, as well as maintain roads, streetlights, and parks and recreation facilities. The City also collected \$1.7 million of development cost charges which will be utilized to upgrade infrastructure in the future as the community continues to grow. Lastly, the City received \$2.7 million of the \$6.4 million grant for the Highway 19A upgrade project with design work occurring in 2018 and construction in 2020.

The audited financial statements demonstrate close alignment between actual financial results and the City’s 2017 Financial Plan. The year-end results also demonstrate that the City’s financial position continues to increase with the focus on reinvestment in infrastructure with stable tax and user fee increases through the City’s Financial Stability & Resiliency Program ensuring funding is available to maintain and upgrade the City’s significant infrastructure across the City.

FINANCIAL INDICATORS

The City tracks certain financial indicators in the form of ratios, which provide some insight into financial sustainability, flexibility, and vulnerability. Over time, these indicators are helpful as they can illustrate certain trends that are occurring, so that City staff can consider this in building its long-term financial plan and policies within its Financial Stability & Resiliency Program.

A summary of financial indicators is below, with additional analysis on detailed financial figures are included in the Statistical Information section of the annual report. The graphical presentations provide a visual indication of the City’s financial trends over the last five years.

FINANCIAL INDICATORS	2013	2014	2015	2016	2017
Sustainability indicators:					
Total assets to total liabilities	8.91	9.26	9.80	8.65	7.54
Financial assets to total liabilities	1.81	1.94	2.14	1.97	1.87
Flexibility indicators:					
Total debt servicing costs to total revenues	0.03	0.03	0.02	0.01	0.01
Vulnerability indicators:					
Total government transfers to total revenues	0.05	0.07	0.12	0.15	0.13

- » Sustainability indicators provides a general indication of the City’s financial position. The City’s sustainability indicators are strong, even with a slight negative trend, which is related to the City taking on additional debt to fund significant sewer and water upgrades as well as an increase in deposits, development cost charges, and deferred revenue liabilities which will be used in future to fund infrastructure upgrades.

- » Flexibility indicators provide a general of the City's reliance on long-term debt financing. This indicator identifies the City has very low debt levels and has been focused on repayment in recent years; with the focus on infrastructure maintenance and upgrade for utilities in the ten-year plan this ratio will slightly increase in coming years. However, the City's long-term debt policy ensures the debt servicing costs will remain at maximum 10% of ongoing revenues, therefore the City will continue to be well below that level
- » Vulnerability indicators provide a general indication of the City's reliance on transfers from senior levels of government. The City has been receiving significant grants in recent years for the water supply project and will continue to do so with the Highway 19A upgrade project. The City utilizes a balanced approach for the use of internal reserves, external debt, and government grants when funding the ten-year capital plan; this ensures the City's tax rate and utility user fee increases are stable and incremental following the City's Financial Stability & Resiliency Program.

LOOKING FORWARD

The City is committed to continually improving its financial position to ensure sustainable service delivery for its citizens today and in the future.

The City has or is undertaking various initiatives to support this:

- » Maintaining a fair and equitable property tax policy, which strives to maintain tax rates for all classes within the provincial average and each class is allocated the same tax percentage increase, unless realignments are required. Any realignments occur over a multi-year period to reduce volatility for taxpayers.
- » Under the City's budget parameters, the annual tax rate increase will be between 2 and 3% which provides funding to maintain base service inflationary increases, fund incremental service level increases to meet the needs of the growing community, and allocate funds to capital reserves to ensure ongoing maintenance and upgrade of infrastructure including roads, facilities, fleet, and fire.
- » Building a sustainable utility rate structure with rates approved for five-years to ensure adequate funding to maintain services, and upgrade infrastructure as required under the ten-year capital plan.

- » The City is in the process of developing a comprehensive asset management implementation plan to gain a better understanding of its asset inventory, condition and risk assessment levels and well as a formal determination of service levels at the City. This plan will not only provide a comprehensive framework for guiding long-term decision making for funding needs, it will also ensure the City upgrades the highest priority needs and efficient use of assets, the knowledge gained will result in significant operational efficiencies through the development of standard operating procedures and inter-departmental working groups.
- » As a coastal community, the City is undertaking significant work on sea level rise in the coming years for consideration of downtown revitalization, ongoing development, the seawalk, storm drain infrastructure, and parks assets along the sea. City investment and external grants are providing a \$505,000 budget that will cover a majority of the areas in the City to ensure a comprehensive plan can be developed to provide a strategy to inform future decisions.
- » Through the City's reserve policy, the City is maximizing the use of its resources, with funds available for cash flow, risks/emerging opportunities, capital infrastructure, and strategic initiatives and enhancements. The City is focused on asset renewal, however has allocated funds in the financial plan to ensure Council can continue to enhance service levels to meet community demand. Those projects are high priority projects that align with Council's strategic plan.

The City has realized steady growth in recent years with ongoing residential and commercial development. Campbell River continues to be an attractive place to live, work and play with affordable housing, resulting in continuing development across the community. This ongoing growth results in increased needs for services, therefore the City's financial plan provides for ten-year incremental growth in service levels with increases in recent years related to fire and RCMP, development services, and parks maintenance.

The City of Campbell River provides over 100 services to the community including economic development and tourism, development and planning services, fire and RCMP, bylaw and animal control, parks and recreation, sewer, water, storm water, and solid waste services, airport, and transit. Campbell River is the largest community within the Strathcona Regional District which encompasses a population of 43,000 with five municipalities and four electoral areas.

Campbell River provides services to parts of the SRD for animal control, transit, fire, bulk water, and water maintenance. The SRD's recreation centre, Strathcona Gardens, is located in the heart of Campbell River and services Campbell Riverites and neighbouring communities. Strathcona Gardens is funded over 85% by Campbell River taxpayers.

In conclusion, with the development of the Financial Stability & Resiliency Program, related financial policies in 2016, and the move to a ten-year financial plan, the City continues to increase its financial position, and is well positioned to deliver the municipal services residents and businesses expect. Through quarterly financial reporting, year-end financial reporting and the Government Finance Officer's Association award-winning budget the City has a transparent process explaining where the City's priorities are and an accountable decision making process to ensure stable service delivery today and in the future.

Sincerely,

Myriah Foort, BBA, CPA, CA
Chief Financial Officer/Director of Finance



CFO MYRIAH FOORT

CONSOLIDATED FINANCIAL STATEMENTS 2017

The City’s consolidated financial statements demonstrate close alignment between actual results and the City’s 2017 financial plan and shows that the City’s net financial position continues to increase, which provides funding for infrastructure investment and maintaining service levels.

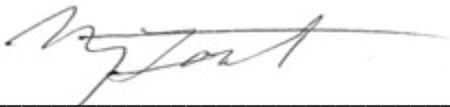
**FINANCIAL REPORTING RESPONSIBILITY
FOR THE YEAR ENDED DECEMBER 31, 2017**

The preparation and presentation of the Consolidated Financial Statements 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 Canadian public sector accounting standards. The financial information contained herein necessarily involves the use of estimates and judgments, which have been based on careful assessment of the data, made available through the City's information systems. The City maintains a system of internal accounting controls designed to safeguard our assets and provide reliable financial information.

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



Alaina Maher, CPA, CMA
Finance Operations Supervisor



Myriah Foort, BBA, CPA, CA
Director of Finance / Chief Financial Officer

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, 2017 and the consolidated statements of operations, change in net financial assets, cash flows and related schedules for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Consolidated Financial Statements

Management is responsible for the preparation and fair presentation of these consolidated 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 consolidated 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 consolidated 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 consolidated 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, 2017, and the results of its operations, changes in net financial assets and cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Campbell River, British

Columbia May 7, 2018

MNP LLP

Chartered Professional Accountants

City of Campbell River | **FINANCIAL STATEMENTS**

**CONSOLIDATED STATEMENT OF FINANCIAL POSITION
AS AT DECEMBER 31, 2017**

	2017	2016
FINANCIAL ASSETS		
Cash and investments (note 2)	77,502,234	63,283,775
Accounts receivable (note 4)	5,696,809	7,660,638
Inventory held for sale	35,284	47,695
	83,234,327	70,992,108
LIABILITIES		
Accounts payable and accrued liabilities (note 5)	9,093,117	11,022,400
Deposits and holdbacks	4,140,309	3,157,879
Development cost charges (note 6)	9,556,225	7,887,347
Deferred revenue (note 6)	12,933,221	9,103,335
Short-term debt (note 7)	4,300,000	2,900,000
Capital lease (schedule 1)	-	13,001
Long-term debt (note 8 & schedule 1)	4,535,344	2,034,454
	44,558,216	36,118,416
NET FINANCIAL ASSETS	38,676,111	34,873,692
NON FINANCIAL ASSETS		
Inventory of supplies	316,483	308,768
Prepays	145,169	106,597
Tangible capital assets (schedule 2)	252,433,364	241,158,523
	252,895,016	241,573,888
ACCUMULATED SURPLUS (note 10)	291,571,127	276,447,580

See Contingent liabilities Note 11.



Alaina Maher, CPA, CMA
Finance Operations Supervisor



Myriah Foort, BBA, CPA, CA
Director of Finance / Chief Financial Officer

**CONSOLIDATED STATEMENT OF OPERATIONS
FOR THE YEAR ENDED DECEMBER 31, 2017**

	2017 Budget (see note 13)	2017 Actual	2016 Actual
REVENUE			
Taxes & parcel taxes (note 12)	30,855,604	31,245,700	29,598,161
Payments in lieu of taxes	633,000	695,387	624,287
Sale of services	22,177,580	24,066,511	21,026,411
Services provided to other governments	1,767,582	1,669,146	1,675,204
Transfers from other governments	13,168,538	9,538,502	9,555,306
Investment and other income	526,150	1,037,683	885,063
Other revenue	204,253	249,632	418,551
Development cost charges recognized	304,676	43,343	369,205
Contributed tangible capital assets	-	2,699,892	1,354,840
Gain/(loss) on disposal of tangible capital assets	-	(14,626)	74,126
	69,637,383	71,231,170	65,581,154
EXPENSES			
General government	7,302,588	7,043,186	6,785,640
Protective services	16,484,221	15,597,148	15,697,225
Transportation services	12,460,310	12,203,639	12,047,011
Environmental health services	2,451,306	2,465,339	2,354,701
Public health services	180,964	161,069	148,508
Development services	1,756,831	1,829,845	1,803,185
Parks, recreation and cultural services	8,125,378	8,029,730	7,778,699
Sewer utility services	4,261,904	4,151,845	3,917,430
Water utility services	5,196,400	4,625,822	4,242,758
	58,219,902	56,107,623	54,775,157
ANNUAL SURPLUS	11,417,481	15,123,547	10,805,997
Accumulated Surplus, Beginning of Year	276,447,580	276,447,580	265,641,583
ACCUMULATED SURPLUS (note 10)	287,865,061	291,571,127	276,447,580

See Budget legislative compliance Note 13.

**CONSOLIDATED STATEMENT OF CHANGES IN NET FINANCIAL ASSETS
FOR THE YEAR ENDED DECEMBER 31, 2017**

	2017 Budget (see note 13)	2017 Actual	2016 Actual
ANNUAL SURPLUS	11,417,481	15,123,547	10,805,997
TANGIBLE CAPITAL ASSETS			
Acquisition of tangible capital assets	(29,305,458)	(17,507,149)	(17,838,202)
Contributed tangible capital assets	-	(2,699,892)	(1,354,840)
Proceeds on disposal of tangible capital assets	-	14,364	122,636
(Gain)/loss on tangible capital assets	-	14,626	(74,126)
Write-off of tangible capital assets	-	-	31,587
Amortization	8,798,500	8,903,210	8,828,021
	(20,506,958)	(11,274,841)	(10,284,924)
OTHER NON-FINANCIAL ASSETS			
(Increase)/decrease in inventory of supplies	-	(7,715)	(32,458)
(Increase)/decrease in prepaids	-	(38,572)	46,971
	-	(46,287)	14,513
INCREASE (DECREASE) IN NET FINANCIAL ASSETS	(9,089,477)	3,802,419	535,589
NET FINANCIAL ASSETS, BEGINNING OF YEAR	34,873,692	34,873,692	34,338,103
NET FINANCIAL ASSETS, END OF YEAR	25,784,215	38,676,111	34,873,692

**CONSOLIDATED STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED DECEMBER 31, 2017**

	2017	2016
OPERATING ACTIVITIES		
Annual surplus	15,123,547	10,805,997
Non-cash items included in annual surplus:		
Long-term debt actuarial adjustment	(103,957)	(162,034)
Contributed tangible capital assets	(2,699,892)	(1,354,840)
(Gain)/loss on tangible capital assets	14,626	(74,126)
Writedown of tangible capital assets	-	31,587
Amortization expense	8,903,210	8,828,021
Decrease in inventory of supplies	(7,715)	(32,458)
(Increase)/decrease in prepaids	(38,572)	46,971
Changes in financial assets and liabilities:		
Accounts receivable	1,963,829	(157,968)
Inventory held for resale	12,411	19,821
Accounts payable and accrued liabilities	(1,929,281)	3,271,143
Deposits and holdbacks	982,430	760,061
Development cost charges	1,668,878	496,914
Deferred revenue	3,829,886	493,703
	27,719,400	22,972,792
CAPITAL ACTIVITIES		
Proceeds on sale of tangible capital assets	14,364	122,636
Acquisition of tangible capital assets	(17,507,149)	(17,838,202)
	(17,492,785)	(17,715,566)
FINANCING ACTIVITIES		
Debt proceeds	4,300,000	1,600,000
Debt and lease principal repaid	(308,156)	(526,605)
	3,991,844	1,073,395
INCREASE IN CASH AND INVESTMENTS	14,218,459	6,330,622
CASH AND INVESTMENTS BEGINNING OF YEAR	63,283,775	56,953,153
CASH AND INVESTMENTS, END OF YEAR	77,502,234	63,283,775

INTEREST RECEIVED	643,204	456,318
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INTEREST PAID	282,736	332,803
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NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2017

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. 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

Revenue is recorded in the period in which the transactions or events that gave rise to the revenue occur. Following are the types of revenue received and a description of their recognition:

i) Taxation

Taxes for Municipal Purposes are recognized in the year levied. Levies imposed by other taxing authorities (Note 12) are not included in these financial statements.

ii) Sale of services

Sale of services are recognized in the year that the service is provided or the amount is earned, provided the amount can be estimated and collection is reasonably assured.

**NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2017**

iii) Transfers from other governments

The City recognizes a government transfer as revenue when the transfer is authorized and all eligibility criteria, if any, have been met. A government transfer with stipulations giving rise to an obligation that meets the definition of a liability is recognized as a liability. In such circumstances, the City recognizes revenue as the liability is settled. Transfers of non-depreciable assets are recognized in revenue when received or receivable.

iv) Other revenue

Investment income, taxation penalties and actuarial earnings are recorded in the year they are earned, provided the amount can be estimated and collection is reasonably assured.

v) Development cost charges and other deferred revenues

Development cost charges are recognized in the year that they are used to fund an eligible capital project that has been authorized by bylaw. Receipts which are restricted 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 investments

Investments are held with the Municipal Finance Authority of BC (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, 2017.

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 2.80% to 5.15% 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 investments, accounts receivable, accounts payable and accrued liabilities, deposits and holdbacks, short-term 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.

**NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2017**

h) Non-financial assets

The City's non-financial assets consist of inventory of supplies, prepaids, and tangible capital 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 assets, such as water rights and mineral resources, are not recorded in the financial statements.

i) Tangible capital assets

Tangible capital assets are recorded at cost, net of disposals, write-downs and amortization. The useful life is applied on a straight line basis to calculate amortization that is calculated when the asset is put in use. 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. Liabilities for contaminated sites are estimated based on the best information available regarding potentially contaminated sites that the City is responsible for.

**NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2017**

j) Liability for contaminated sites

A liability for remediation of a contaminated site is recognized at the best estimate of the amount required to remediate the contaminated site when contamination exceeding an environmental standard exists, the City is either directly responsible or accepts responsibility, it is expected that future economic benefits will be given up, and a reasonable estimate of the amount is determinable. The best estimate of the liability includes all costs directly attributable to remediation activities and is reduced by expected net recoveries based on information available at December 31, 2017.

At each financial reporting date, the City reviews the carrying amount of the liability. Any revisions required to the amount previously recognized is accounted for in the period revisions are made. The City continues to recognize the liability until it is settled or otherwise extinguished. Disbursements made to settle the liability are deducted from the reported liability when they are made.

k) Recent accounting pronouncements

i) PS 3210 Assets

In June 2015, new PS 3210 Assets was included in the CPA Canada Public Sector Accounting Handbook (PSA HB). The new Section provides guidance for applying the definition of assets set out in PS 1000 Financial Statement Concepts. The main features of this standard are as follows:

Assets are defined as economic resources controlled by a government as a result of past transactions or events and from which future economic benefits are expected to be obtained.

Economic resources can arise from such events as agreements, contracts, other government's legislation, the government's own legislation, and voluntary contributions.

The public is often the beneficiary of goods and services provided by a public sector entity. Such assets benefit public sector entities as they assist in achieving the entity's primary objective of providing public goods and services.

A public sector entity's ability to regulate an economic resource does not, in and of itself, constitute control of an asset, if the interest extends only to the regulatory use of the economic resource and does not include the ability to control access to future economic benefits.

A public sector entity acting as a trustee on behalf of beneficiaries specified in an agreement or statute is merely administering the assets, and does not control the assets, as future economic benefits flow to the beneficiaries.

An economic resource may meet the definition of an asset, but would not be recognized if there is no appropriate basis for measurement and a reasonable estimate cannot be made, or if another Handbook Section prohibits its recognition. Information about assets not recognized should be disclosed in the notes.

The standard is effective for fiscal years beginning on or after April 1, 2017. Earlier adoption is permitted.

The City does not expect application of the new Standard to have a material effect on the consolidated financial statements.

**NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2017**

ii) PS 3320 Contingent Assets

In June 2015, new PS 3320 Contingent Assets was included in the CPA Canada Public Sector Accounting Handbook (PSA HB). The new Section establishes disclosure standards on contingent assets. The main features of this standard are as follows:

Contingent assets are possible assets arising from existing conditions or situations involving uncertainty. That uncertainty will ultimately be resolved when one or more future events not wholly within the public sector entity's control occurs or fails to occur.

Resolution of the uncertainty will confirm the existence or non-existence of an asset.

Passing legislation that has retroactive application after the financial statement date cannot create an existing condition or situation at the financial statement date.

Elected or public sector entity officials announcing public sector entity intentions after the financial statement date cannot create an existing condition or situation at the financial statement date.

Disclosures should include existence, nature, and extent of contingent assets, as well as the reasons for any non-disclosure of extent, and the bases for any estimates of extent made.

When a reasonable estimate can be made, disclosure should include a best estimate and a range of possible amounts (or a narrower range of more likely amounts), unless such a disclosure would have an adverse impact on the outcome.

The standard is effective for fiscal years beginning on or after April 1, 2017. Earlier adoption is permitted.

The City does not expect application of the new Standard to have a material effect on the consolidated financial statements.

iii) PS 3380 Contractual Rights

In June 2015, new PS 3380 Contractual Rights was included in the CPA Canada Public Sector Accounting Handbook (PSA HB). This new Section establishes disclosure standards on contractual rights, and does not include contractual rights to exchange assets where revenue does not arise. The main features of this standard are as follows:

Contractual rights are rights to economic resources arising from contracts or agreements that will result in both an asset and revenue in the future.

Until a transaction or event occurs under a contract or agreement, an entity only has a contractual right to an economic resource. Once the entity has received an asset, it no longer has a contractual right.

Contractual rights are distinct from contingent assets as there is no uncertainty related to the existence of the contractual right.

Disclosures should include descriptions about nature, extent, and timing.

**NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2017**

The standard is effective for fiscal years beginning on or after April 1, 2017. Earlier adoption is permitted.

The City does not expect application of the new Standard to have a material effect on the consolidated financial statements.

iv) PS 2200 Related Party Disclosures

In March 2015, the Public Sector Accounting Board (PSAB) issued a new standard, PS 2200 Related Party Disclosures.

This new Section defines a related party and established disclosures required for related party transactions. Disclosure of information about related party transactions and the relationship underlying them is required when they have occurred at a value different from that which would have been arrived at if the parties were unrelated, and they have, or could have, a material financial effect on the financial statements.

This Section is effective for fiscal years beginning on or after April 1, 2017. Early adoption is permitted.

The City does not expect application of the new Standard to have a material effect on the consolidated financial statements.

v) PS 3420 Inter-entity Transactions

In March 2015, the Public Sector Accounting Board (PSAB) issued new PS 3420 Inter-entity Transactions. The new Section establishes standards on how to account for and report transactions between public sector entities that comprise a government's reporting entity from both a provider and recipient perspective. The main features of the new Section are:

Under a policy of cost allocation, revenues and expenses are recognized on a gross basis.

Transactions are measured at the carrying amount, except in specific circumstances.

A recipient may choose to recognize unallocated costs for the provision of goods and services and measure them at the carrying amount, fair value or other amount dictated by policy, accountability structure or budget practice.

The transfer of an asset or liability for nominal or no consideration is measured by the provider at the carrying amount and by the recipient at the carrying amount or fair value.

Inter-entity transactions are considered in conjunction with PS 2200 Related Party Disclosures.

The standard is effective for fiscal years beginning on or after April 1, 2017. Earlier adoption is permitted.

The City does not expect application of the new Standard to have a material effect on the consolidated financial statements.

**NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2017**

vi) PS 3430 Restructuring Transactions

In June 2015, new PS 3430 Restructuring Transactions was included in the CPA Canada Public Sector Accounting Handbook (PSA HB). The new Section establishes disclosure standards on contingent assets. The main features of this standard are as follows:

A restructuring transaction is defined separately from an acquisition. The key distinction between the two is the absence of an exchange of consideration in a restructuring transaction.

A restructuring transaction is defined as a transfer of an integrated set of assets and/or liabilities, together with related program or operating responsibilities that does not involve an exchange of consideration.

Individual assets and liabilities transferred in a restructuring transaction are derecognized by the transferor at their carrying amount and recognized by the recipient at their carrying amount with applicable adjustments.

The increase in net assets or net liabilities resulting from recognition and derecognition of individual assets and liabilities received from all transferors, and transferred to all recipients in a restructuring transaction, is recognized as revenue or as an expense.

Restructuring-related costs are recognized as expenses when incurred.

Individual assets and liabilities received in a restructuring transaction are initially classified based on the accounting policies and circumstances of the recipient at the restructuring date.

The financial position and results of operations prior to the restructuring date are not restated.

Disclosure of information about the transferred assets, liabilities and related operations prior to the restructuring date by the recipient is encouraged but not required.

The Section is effective for new restructuring transactions that occur in fiscal periods beginning on or after April 1, 2018. Earlier application is permitted.

The City does not expect application of the new Standard to have a material effect on the consolidated financial statements.

**NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2017**

2. Cash and investments

	2017	2016
General operating fund	63,604,773	51,918,509
Development cost charges deferred revenue	9,556,225	7,887,347
Capital lending reserve fund	2,797,795	2,382,769
Parks acquisition & development reserve fund	906,797	676,994
Parkland acquisition reserve fund	487,488	418,156
Other bank investments (Scotia investment)	149,156	-
	77,502,234	63,283,775

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, 2016	Collections	Expenses	December 31, 2017
CR Municipal Cemetery	317,654	4,766	-	322,420
Elk Falls Memorial Cemetery	221,468	11,816	-	233,284
	539,122	16,582	-	555,704

4. Accounts receivable

	2017	2016
Property taxes	1,502,163	1,314,838
Due from other governments	2,457,681	5,315,080
Other	1,736,965	1,030,720
	5,696,809	7,660,638

Other receivables includes from one customer an amount of \$652,133 (2016 - \$702,323) 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.

**NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2017**

5. Accounts payable and accrued liabilities

	2017	2016
Trade accounts payable	2,142,971	3,749,895
Due to other governments	2,497,419	2,752,992
Accrued liabilities	317,220	638,139
Accrued wages and benefits	4,086,993	3,851,769
Accrued interest	48,514	29,605
	9,093,117	11,022,400

Included in accrued liabilities is a liability for a contaminated site the City owns. The site is contaminated from its former use and requires remediation to an acceptable environmental standard. The City has estimated that the necessary remediation will cost approximately \$190,000 (2016 - \$300,000) based on a letter of opinion from the City's consultant.

Full-time permanent employees receive up to one-third or one-sixth of their sick bank on retirement, per their respective collective agreement. Permanent employees are also entitled to awards of supplemental vacation on certain anniversary years. The value of the liabilities for sick leave and supplemental vacation as at December 31, 2017 are calculated by an Actuary engaged by the City and reflect the likelihood that eligible employees will become entitled to such benefits. There are no additional liabilities accrued for these amounts as they are included in the sick leave, vacation, and banked overtime liability accounts:

Accrued wages and benefits:

	2017	2016
Employee future benefits	1,586,000	1,568,300
Vacation liability	1,215,079	1,139,851
Banked overtime liability	264,112	227,487
Wages and other accruals	1,021,802	916,131
	4,086,993	3,851,769

Employee future benefits:

	2017	2016
Accrued benefit obligation - beginning	1,568,300	1,532,300
Current service cost	127,200	125,900
Interest cost	53,500	49,600
Benefits paid	(87,100)	(50,500)
Recognition of Actuarial loss/gain	(75,900)	(89,000)
	1,586,000	1,568,300
Discount rate	2.90%	3.30%
Inflation rate	2.50%	2.50%

**NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2017**

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 Municipal Affairs and Housing.

The funded DCC's are disclosed as short-term investments in Note 2 (2017 - \$9,556,225, 2016 - \$7,887,347).

	December 31, 2016	Transfers	Collections	December 31, 2017
Development cost charges				
Park development	594,730	9,505	115,857	701,082
Parkland acquisition	174,048	-	239,315	413,363
Roads	3,304,518	3,808	416,317	3,717,027
Sanitary sewer	470,911	39,535	261,906	693,282
Storm drains	725,089	-	239,902	964,991
Water	2,618,051	-	448,429	3,066,480
	<u>7,887,347</u>	<u>52,848</u>	<u>1,721,726</u>	<u>9,556,225</u>
Deferred revenue				
Future local improvements	2,627,178	3,750	-	2,630,928
Prepaid property taxes	1,707,483	(3,208,221)	3,789,103	2,288,365
Community Works Fund	3,900,939	(937,080)	1,424,064	4,387,923
Parkland acquisition	418,156	-	69,332	487,488
Other	449,578	(617,157)	3,306,096	3,138,517
	<u>9,103,335</u>	<u>(4,758,708)</u>	<u>8,588,595</u>	<u>12,933,221</u>
	<u>16,990,682</u>	<u>(4,705,860)</u>	<u>10,310,321</u>	<u>22,489,446</u>

7. Short-term debt

Short-term financing is secured through the Municipal Finance Authority of BC for capital initiatives approved under loan authorizations. Interest is calculated daily on a variable rate basis at prime less 1.28%. In 2017 the rate averaged at 1.52% (2016 - 1.39%). Short-term borrowing is replaced by long-term debt periodically when balances and interest rates are considered appropriate. The outstanding short-term debt balance at the end of 2017 will be transferred to long-term in spring of 2018.

**NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2017**

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	Water	Total
2018	209,033	49,891	155,923	414,847
2019	84,846	49,891	155,923	290,660
2020	84,846	49,891	155,923	290,660
2021	84,846	49,891	155,923	290,660
2022	84,846	49,891	155,923	290,660

The City has no debt assumed by others on its behalf, and has not directly assumed any debt for others (Note 11b).

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:

	2017	2016
General	42,065	83,143
Sewer	12,258	12,023
Water	29,428	-
	83,750	95,166

**NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2017**

10. Accumulated surplus

	2017	2016
Unappropriated surplus		
General	4,501,515	4,544,765
Sewer	800,000	800,000
Water	850,000	850,000
	6,151,515	6,194,765
Non-statutory reserves		
General	9,642,866	8,648,894
Airport	407,055	375,777
Sewer	16,652,366	13,391,485
Water	11,414,711	8,565,828
	38,116,998	30,981,984
Statutory reserves		
Capital lending	2,797,795	2,382,769
Parkland acquisition & development	906,797	676,994
	3,704,592	3,059,763
Investment in tangible capital assets	243,598,022	236,211,068
Total	291,571,127	276,447,580

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.

Investment in tangible capital assets includes the net book value of capital assets for all City funds (General, Airport, Sewer, Water), less debt or leases outstanding on those assets.

**NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2017**

11. Contingent liabilities

a) Pension liability

The municipality and its employees contribute to the Municipal Pension Plan (a jointly trustee pension plan). The board of trustees, representing plan members and employers, is responsible for administering the plan, including investment of the assets and administration of benefits. The Plan is a multi-employer defined benefit pension plan. Basic pension benefits provided are based on a formula. As at December 31, 2016, the plan has about 193,000 active members and approximately 90,000 retired members. Active members include approximately 38,000 contributors from local governments.

Every three years, an actuarial valuation is performed to assess the financial position of the plan and adequacy of plan funding. The actuary determines an appropriate combined employer and member contribution rate to fund the plan. The actuary's calculated contribution rate is based on the entry-age normal cost method, which produces the long-term rate of member and employer contributions sufficient to provide benefits for average future entrants to the plan. This rate may be adjusted for the amortization of any actuarial funding surplus and will be adjusted for the amortization of any unfunded actuarial liability.

The most recent valuation for the Municipal Pension Plan as at December 31, 2015, indicated a \$2.224 billion funding surplus for basic pension benefits on a going concern basis. As a result of the 2015 basic account actuarial valuation surplus and pursuant to the joint trustee agreement, \$1.927 billion was transferred to the rate stabilization account and \$297 million of the surplus ensured the required contribution rates remained unchanged.

The City of Campbell River paid \$1,768,964 (2016 - \$1,660,468) for employer contributions, while employees contributed \$1,398,399 (2016 - \$1,331,153) to the Plan in fiscal 2017. The City of Campbell River expects to pay \$1,768,035 for employer contributions in the next fiscal year.

The next valuation will be as at December 31, 2018, with results available in 2019.

Employers participating in the plan record their pension expense as the amount of employer contributions made during the fiscal year (defined contribution pension plan accounting). This is because the plan records accrued liabilities and accrued assets for the plan in aggregate, resulting in no consistent and reliable basis for allocating the obligation, assets and cost to individual employers participating in the plan.

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 of Campbell River. Readers are referred to the Strathcona Regional District 2017 Audited Financial Statements for specific information and detail.

c) Other claims and contingent liabilities

In the course of a year, the City is faced with lawsuits, assessment appeals on property values, and other claims for damages and management assess the exposure to be insignificant. As at December 31, 2017 there existed several claims which management believes may be successful against the City. The City has recorded a liability for these claims, as it believes a reasonable estimate can be made. An accrued liability of \$132,229 (2016 - \$340,355) has been recorded for these claims.

**NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2017**

12. Property tax collections for other governments

	2017	2016
BC Assessment Authority	278,662	313,819
Comox Strathcona Regional Hospital District	4,221,769	4,256,969
Comox Strathcona Regional Solid Waste Board	976,520	494,627
Municipal Finance Authority	1,116	1,050
Provincial School Levy	14,528,668	14,514,449
Strathcona Regional District	5,842,546	5,455,367
Regional Library	1,462,850	1,378,870
	27,312,131	26,415,151

13. 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 Ten Year Financial Plan bylaw adopted by Council on December 14, 2016, to the exception of the amounts noted below.

Adjustments to the 2018-2027 Financial Plan Annual Surplus:

Annual surplus, as per Statement of Operations	11,417,481
Adjustments for non-cash item:	
Amortization offset	8,798,500
Debt proceeds	6,810,278
Debt principal repayments	(743,665)
Capital expenses	(29,305,458)
Net transfer (to)/from reserves & unappropriated surplus	3,022,863
	-

**NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS
FOR THE YEAR ENDED DECEMBER 31, 2017**

14. 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 economic development, community planning and development.

Parks, 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 services - activities related to gathering, transporting, storing, treating and discharging sewage and reclaimed water.

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

15. Comparative figures

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

City of Campbell River | FINANCIAL STATEMENTS

CONSOLIDATED SCHEDULE OF LONG-TERM LIABILITIES AS AT DECEMBER 31, 2017

SCHEDULE 1

Bylaw	Description	Maturity Date	Interest Rate %	Balance at Dec 31, 2016	Debt Issued	Principal Payments	Actuarial Adjust	Balance at Dec 31, 2017
Long-term debt								
General								
2964	Issue #102	12/01/17	4.82	20,746	-	14,576	6,170	-
2966	Issue #102	12/01/17	4.82	17,782	-	12,494	5,288	-
2967	Issue #102	12/01/17	4.82	13,040	-	9,162	3,878	-
3303	Issue #103	23/04/23	4.65	104,985	-	9,713	3,580	91,693
2964	Issue #104	20/11/18	5.15	138,245	-	49,516	18,250	70,478
2966	Issue #104	20/11/18	5.15	152,661	-	54,681	20,154	77,827
3074	Issue #104	20/11/18	5.15	55,809	-	19,990	7,368	28,452
3301	Issue #104	20/11/23	5.15	370,056	-	34,235	12,618	323,204
3302	Issue #104	20/11/23	5.15	269,916	-	24,971	9,203	235,742
3302	Issue #106	10/13/24	4.13	80,853	-	6,668	2,107	72,078
3301	Issue #112	06/10/25	3.73	123,996	-	9,260	2,457	112,279
				1,348,089	-	245,264	91,073	1,011,754
Sanitary Sewer								
3345	Issue #112	06/10/25	3.73	300,934	-	22,474	5,963	272,498
3345	Issue #117	10/11/26	3.25	400,497	-	27,418	5,940	367,139
				701,431	-	49,891	11,903	639,637
Water								
3518	Issue #141	04/07/32	2.80	-	2,900,000	-	-	2,900,000
				-	2,900,000	-	-	2,900,000
Accrued actuarial adjustment				(15,066)	-	-	981	(16,047)
Total long-term debt				2,034,454	2,900,000	295,155	103,957	4,535,344
Capital leases								
Equipment		05/28/17	2.00	1,704	-	1,704	-	-
Equipment		12/28/17	2.00	11,297	-	11,297	-	-
Total capital lease				13,001	-	13,001	-	-
Total long-term liabilities				2,047,455	2,900,000	308,156	103,957	4,535,344

**CONSOLIDATED TANGIBLE CAPITAL ASSET CONTINUITY SCHEDULE
AS AT DECEMBER 31, 2017**

SCHEDULE 2

	Land	Buildings	Machinery & Equipment	Engineered Structures	Assets Under Construction	Total 2017	Total 2016
COST							
Opening balance	33,228,595	35,963,551	20,558,477	319,460,853	16,764,561	425,976,036	407,548,279
Additions	-	699,171	1,552,438	5,407,079	12,548,353	20,207,041	19,193,042
Construction completed	-	12,870	57,864	417,777	(488,511)	-	-
Writedowns	-	-	-	-	-	-	(31,587)
Disposals	-	(41,701)	(276,324)	(33,765)	-	(351,790)	(733,699)
Closing balance	33,228,595	36,633,891	21,892,455	325,251,944	28,824,403	445,831,288	425,976,036
ACCUMULATED AMORTIZATION							
Opening balance	-	19,877,271	13,301,303	151,638,940	-	184,817,513	176,674,676
Asset reclassification adjustment	-	-	19,340	(19,340)	-	-	-
Amortization current year	-	992,168	916,923	6,994,119	-	8,903,210	8,828,021
Amortization from disposals	-	(41,701)	(258,803)	(22,296)	-	(322,800)	(685,184)
Closing balance	-	20,827,738	13,978,763	158,591,423	-	193,397,924	184,817,513
NET BOOK VALUE	33,228,595	15,806,153	7,913,692	166,660,521	28,824,403	252,433,364	241,158,523
NET BOOK VALUE (2016)	33,228,595	16,086,279	7,237,834	167,841,253	16,764,561		

**CONSOLIDATED SCHEDULE OF SEGMENTED REPORTING
FOR THE YEAR ENDED DECEMBER 31, 2017**

SCHEDULE 3
(page 1 of 2)

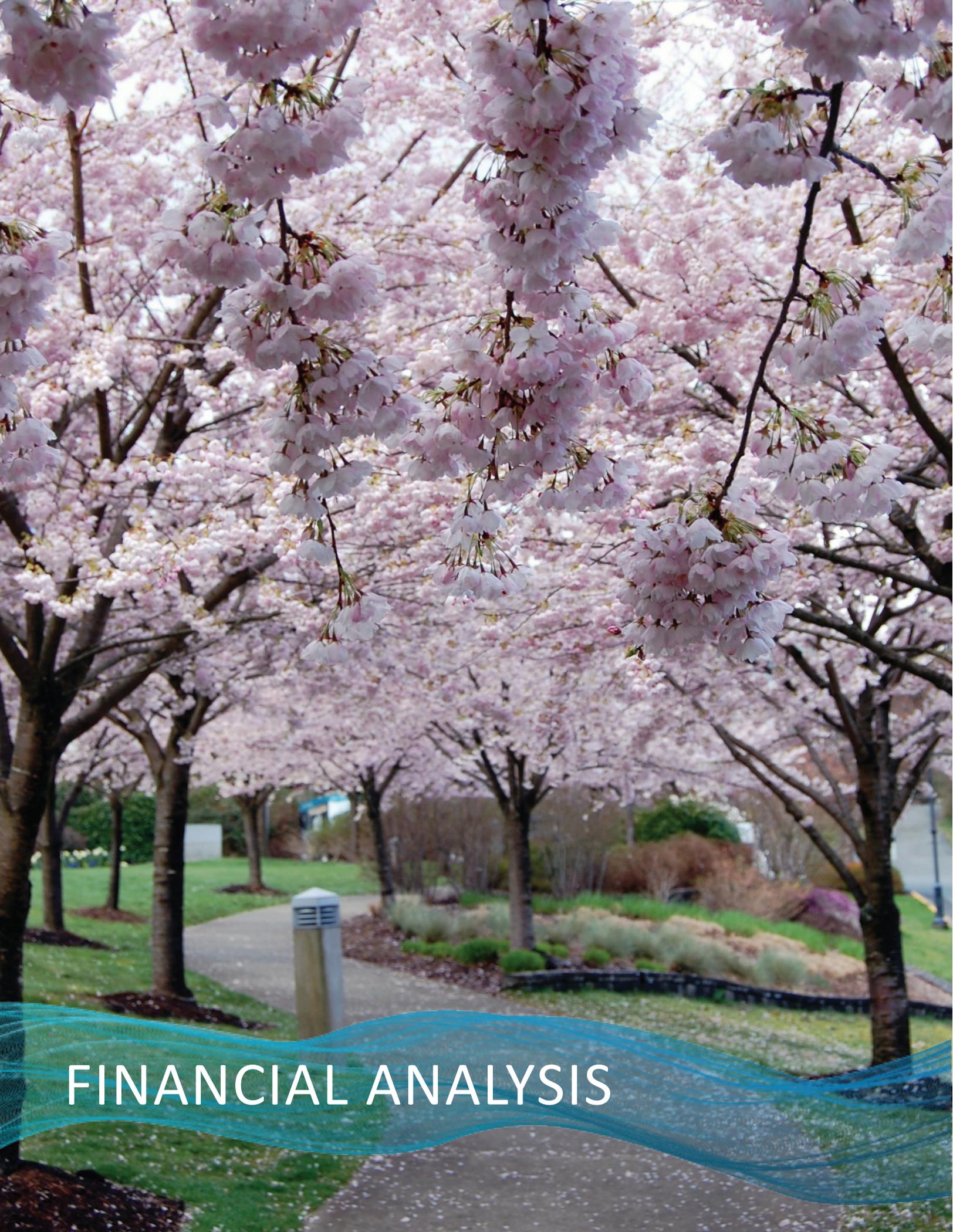
	General Government		Protective Services		Transportation Services		Environmental Health Services		Public Health Services		Development Services	
	2017	2016	2017	2016	2017	2016	2017	2016	2017	2016	2017	2016
REVENUE												
Taxes & parcel taxes (note 12)	29,784,436	28,144,287	-	-	176,574	176,085	-	-	-	-	66,636	65,366
Payments in lieu of taxes	695,387	624,287	-	-	-	-	-	-	-	-	-	-
Sale of services	455,289	393,949	1,910,819	1,855,362	2,915,901	2,624,380	2,358,340	2,334,366	82,008	67,935	1,443,848	845,620
Services provided to other governments	1,224,754	1,182,451	383,919	432,780	-	-	-	-	60,473	59,973	-	-
Transfers from other governments	858,588	899,155	380,250	432,430	1,777,620	1,199,203	54,500	8,552	-	-	-	-
Investment and other income	808,590	840,915	-	-	656	656	-	-	-	-	-	-
Other revenue	-	-	-	-	198,336	193,638	16,114	17,000	-	-	15,395	167,907
Development cost charges recognized	-	-	-	-	3,808	105,136	-	-	-	-	-	-
Contributed tangible capital assets	-	-	-	-	1,860,126	929,765	-	-	-	-	-	-
Gain/(loss) on disposal of tangible capital assets	-	-	-	-	(3,157)	89,682	-	-	-	-	-	-
	33,827,044	32,085,113	2,674,988	2,720,572	6,929,864	5,318,525	2,428,954	2,359,918	142,481	127,908	1,527,879	1,078,893
EXPENSES												
Amortization	275,436	240,668	484,783	376,046	4,234,251	4,428,956	-	-	4,392	670	779	6,523
Interest & debt issue expenses	13,420	(13,747)	-	-	180,320	293,687	-	-	-	-	-	-
Operating expenses	1,244,789	1,140,592	8,382,929	8,971,174	5,650,577	5,132,658	2,367,409	2,278,714	32,553	22,882	976,349	1,103,997
Wages & benefits	5,509,541	5,418,127	6,729,436	6,350,005	2,238,491	2,191,710	97,930	75,987	124,124	124,956	852,717	692,665
	7,043,186	6,785,640	15,597,148	15,697,225	12,203,639	12,047,011	2,465,339	2,354,701	161,069	148,508	1,829,845	1,803,185
ANNUAL SURPLUS (DEFICIT)	26,783,858	25,299,473	(12,922,160)	(12,976,653)	(5,273,775)	(6,728,486)	(36,385)	5,217	(18,588)	(20,600)	(301,966)	(724,292)

See Note 14 for description of Segment Reporting categories.

**CONSOLIDATED SCHEDULE OF SEGMENTED REPORTING
FOR THE YEAR ENDED DECEMBER 31, 2017**

	Parks, Recreation & Culture Services		Total General Government		Sewer Utility Services		Water Utility Services		Consolidated Total	
	2017	2016	2017	2016	2017	2016	2017	2016	2017	2016
REVENUE										
Taxes & parcel taxes	509,897	508,084	30,539,543	28,893,891	706,157	704,307	-	(37)	31,245,700	29,598,161
Payments in lieu of taxes	-	-	695,387	624,287	-	-	-	-	695,387	624,287
Sale of services	1,183,315	990,146	10,349,520	9,101,758	5,983,832	5,322,313	7,733,159	6,602,340	24,066,511	21,026,411
Services provided to other governments	-	-	1,669,146	1,675,204	-	-	-	-	1,669,146	1,675,204
Transfers from other governments	5,859	67,900	3,076,817	2,607,240	-	-	6,461,685	6,948,066	9,538,502	9,555,306
Investment and other income	-	-	809,246	841,571	134,244	26,113	94,193	17,379	1,037,683	885,063
Other revenue	16,787	25,630	246,632	404,175	3,000	14,376	-	-	249,632	418,551
Development cost charges recognized	-	14,049	3,808	119,185	39,535	250,020	-	-	43,343	369,205
Contributed tangible capital assets	-	-	1,860,126	929,765	390,392	168,287	449,374	256,788	2,699,892	1,354,840
(Gain)/loss on disposal of tangible capital assets	-	-	(3,157)	89,862	-	(2,787)	(11,469)	(12,749)	(14,626)	74,126
	1,715,858	1,595,809	49,247,068	45,286,738	7,257,160	6,482,629	14,726,942	13,811,787	71,231,170	65,581,154
EXPENSES										
Amortization	1,450,169	1,339,544	6,449,810	6,392,407	1,281,653	1,247,512	1,171,707	1,188,102	8,903,210	8,828,021
Interest & debt issue expenses	-	-	193,740	279,940	34,628	34,628	73,279	18,235	301,647	332,803
Operating expenses	2,548,461	2,529,588	21,103,067	21,179,605	1,848,907	1,662,950	1,783,768	1,686,027	24,735,742	24,528,582
Wages & benefits	4,031,100	3,909,567	19,583,339	18,763,017	986,617	972,340	1,597,068	1,350,394	22,167,024	21,085,751
	8,029,730	7,778,699	47,329,956	46,614,969	4,151,845	3,917,430	4,625,822	4,242,758	56,107,623	54,775,157
ANNUAL SURPLUS (DEFICIT)	(6,313,872)	(6,182,890)	1,917,112	(1,328,231)	3,105,315	2,565,199	10,101,120	9,569,029	15,123,547	10,805,997

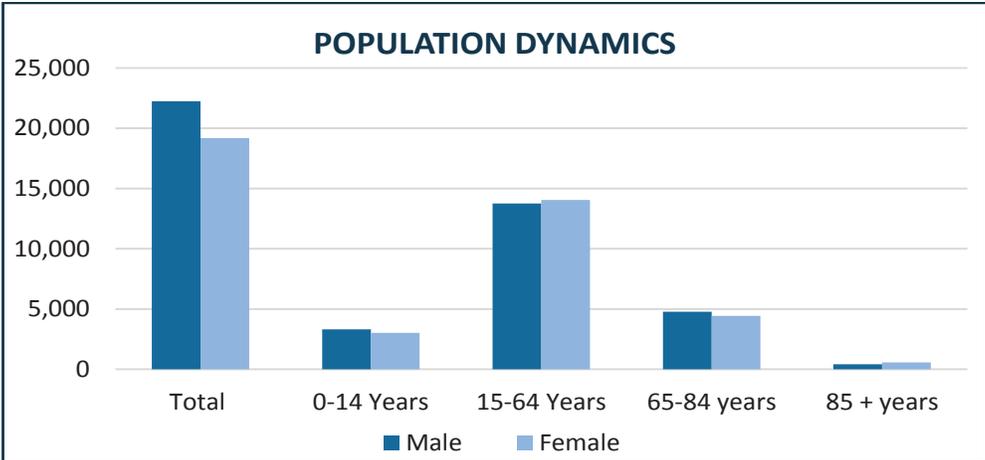
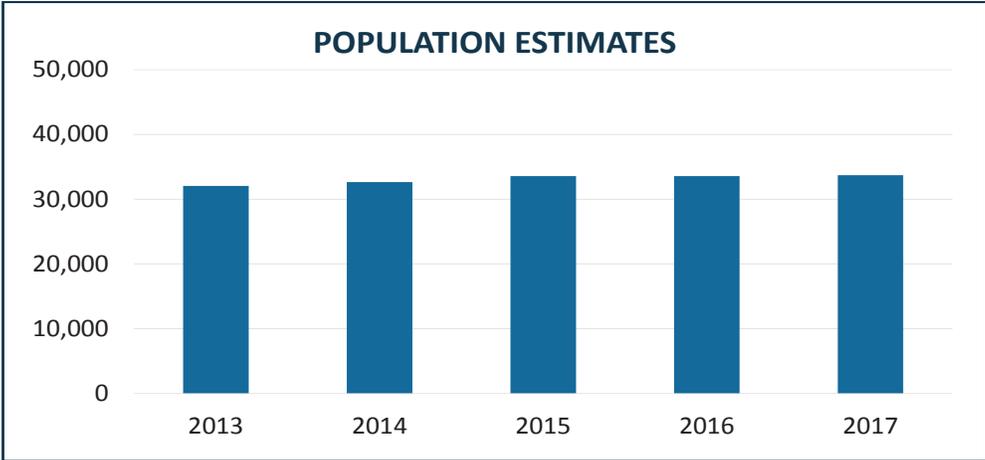
See Note 14 for description of Segment Reporting categories.



FINANCIAL ANALYSIS

DEMOGRAPHICS

(Source: British Columbia Population Estimates Municipalities, Regional Districts and Development Regions 2011 to 2017, Sub-provincial 2017)



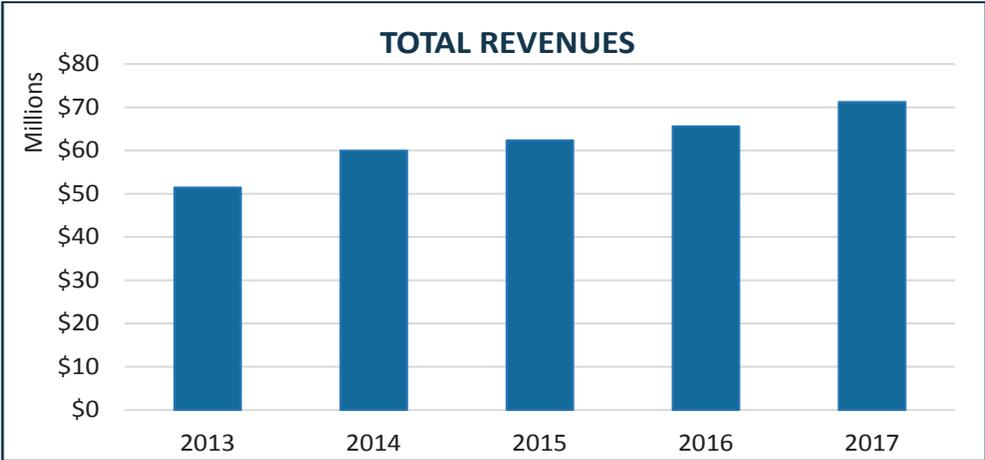
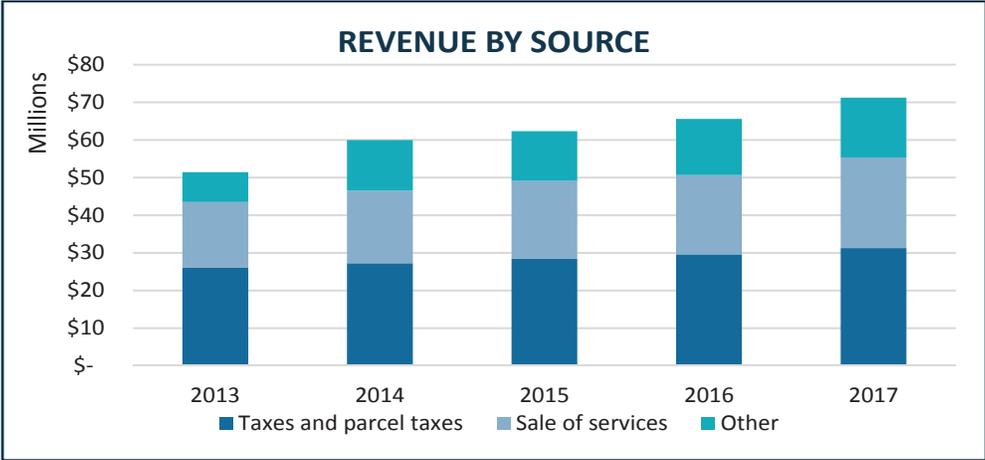
REVENUES BY SOURCE

(Source: Finance Department)

	2013	2014	2015	2016	2017
Taxes and parcel taxes	\$26,005,255	\$27,227,568	\$28,391,778	\$29,598,161	\$31,245,700
Payments in lieu of taxes	568,115	569,140	590,540	624,287	695,387
Sale of services	17,497,894	19,287,076	20,710,274	21,026,411	24,066,511
Services provided to other governments	1,422,977	1,510,112	1,624,517	1,675,204	1,669,146
Transfers from other governments	2,603,944	3,332,656	7,392,526	9,555,306	9,538,502
Investment and other income	964,224	1,080,288	905,236	885,063	1,037,683
Other revenue	890,378	1,395,744	865,134	418,551	249,632
Development cost charges recognized	1,619,747	286,628	1,200,316	369,205	43,343
Contributed tangible capital assets	357,038	5,294,573	382,907	1,354,840	2,699,892
Gain/(loss) on disposal of tangible capital assets	(500,634)	(24,925)	268,994	74,126	(14,626)
Total revenues	\$51,428,938	\$59,958,860	\$62,332,222	\$65,581,154	\$71,231,170

REVENUES BY SOURCE

(Source: Finance Department)



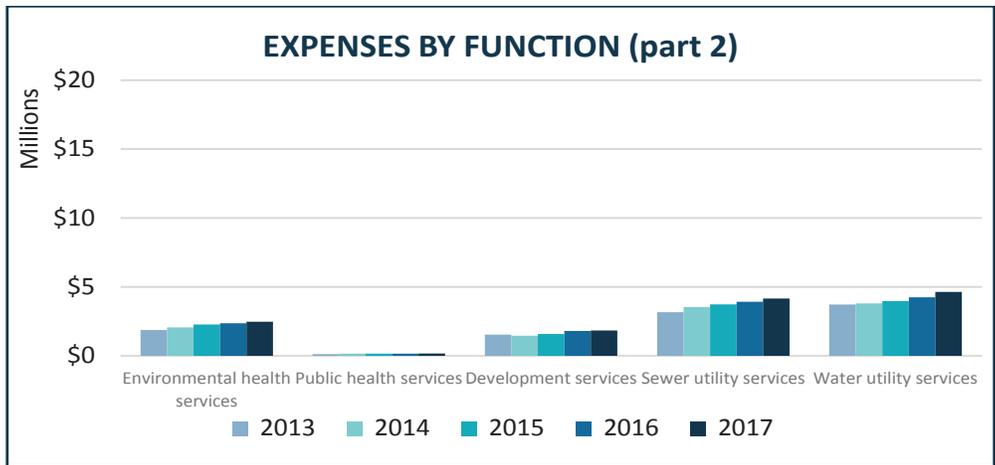
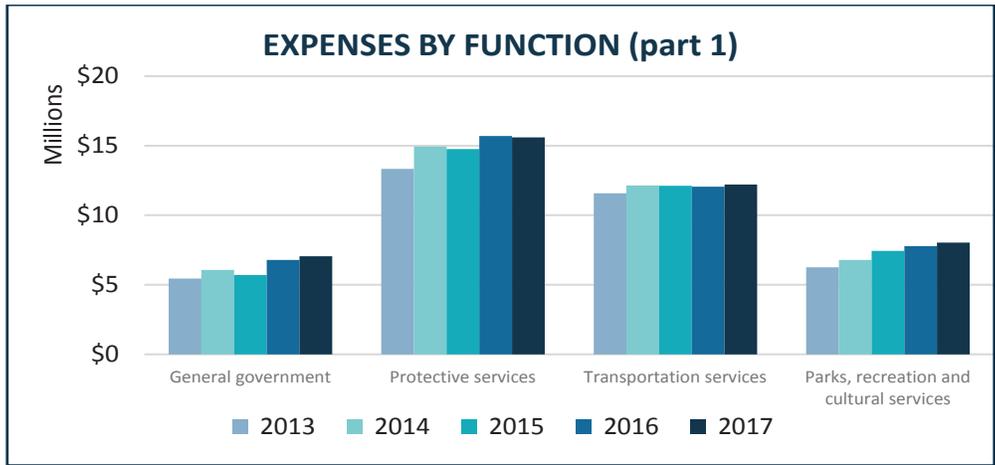
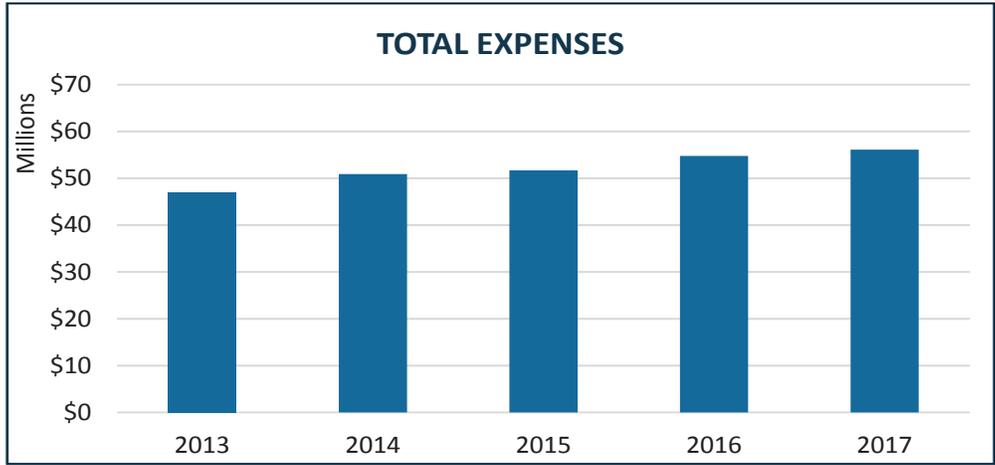
EXPENSES BY FUNCTION

(Source: Finance Department)

	2013	2014	2015	2016	2017
General government	\$5,448,781	\$6,058,115	\$5,693,530	\$6,785,640	\$7,043,186
Protective services	13,329,484	14,941,469	14,753,271	15,697,225	15,597,148
Transportation services	11,575,139	12,140,483	12,110,793	12,047,011	12,203,639
Environmental health services	1,863,417	2,051,050	2,264,760	2,354,701	2,465,339
Public health services	111,867	152,762	151,203	148,508	161,069
Development services	1,530,670	1,454,792	1,573,849	1,803,185	1,829,845
Parks, recreation and cultural services	6,253,243	6,783,239	7,437,259	7,778,699	8,029,730
Sewer utility services	3,152,298	3,531,645	3,728,203	3,917,430	4,151,845
Water utility services	3,716,868	3,796,049	3,963,008	4,242,758	4,625,822
Total expenses by function	\$46,981,767	\$50,909,604	\$51,675,876	\$54,775,157	\$56,107,623

EXPENSES BY FUNCTION

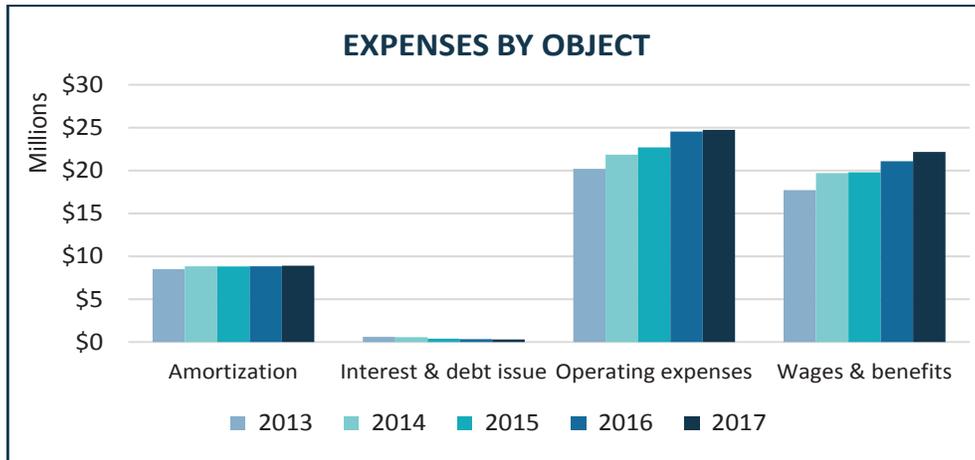
(Source: Finance Department)



EXPENSES BY OBJECT

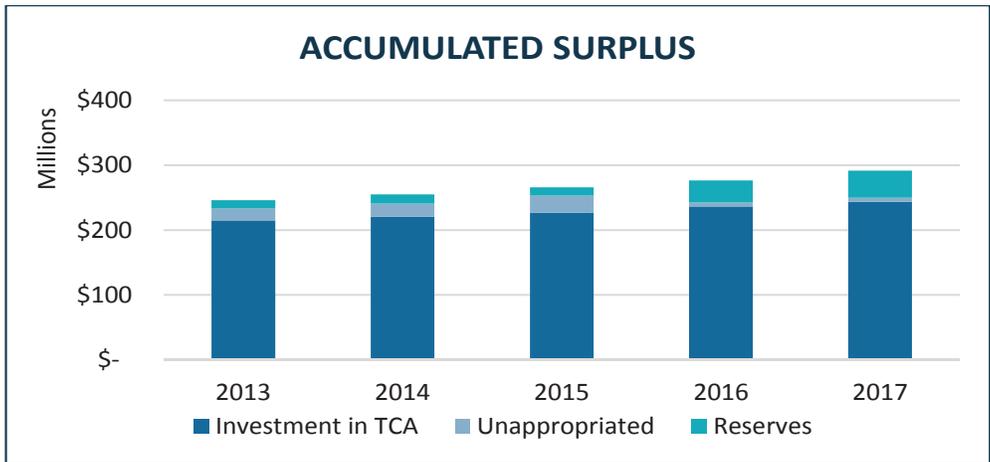
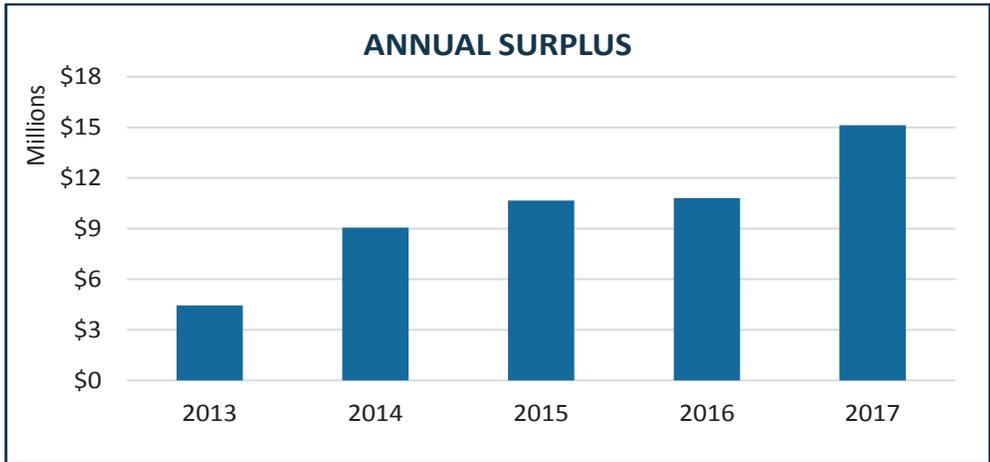
(Source: Finance Department)

	2013	2014	2015	2016	2017
Amortization	\$8,485,920	\$8,820,951	\$8,801,989	\$8,828,021	\$8,903,210
Interest & debt issue	591,393	558,935	384,631	332,803	301,647
Operating expenses	20,190,017	21,833,099	22,698,189	24,528,582	24,735,742
Wages & benefits	17,714,437	19,696,619	19,791,067	21,085,751	22,167,024
Total expenses by object	\$46,981,767	\$50,909,604	\$51,675,876	\$54,775,157	\$56,107,623



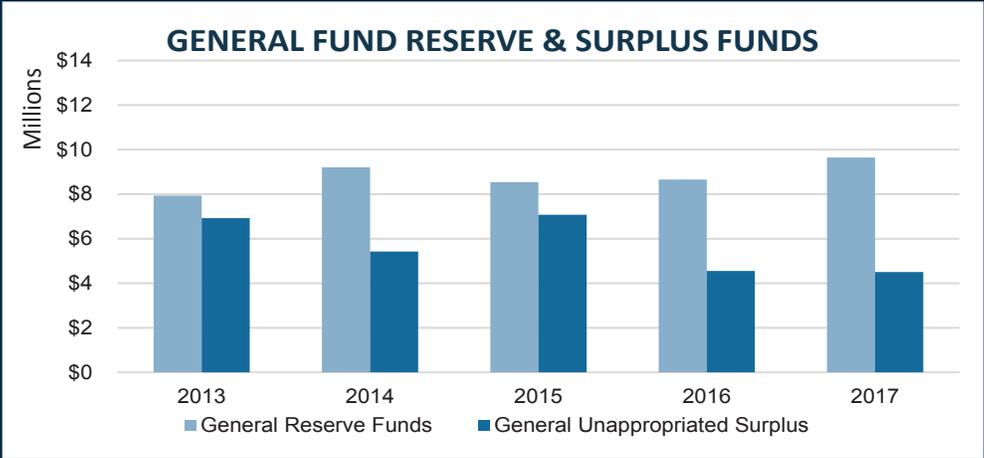
SURPLUS/EQUITY FUNDS

(Source: Finance Department)



SURPLUS/EQUITY FUNDS

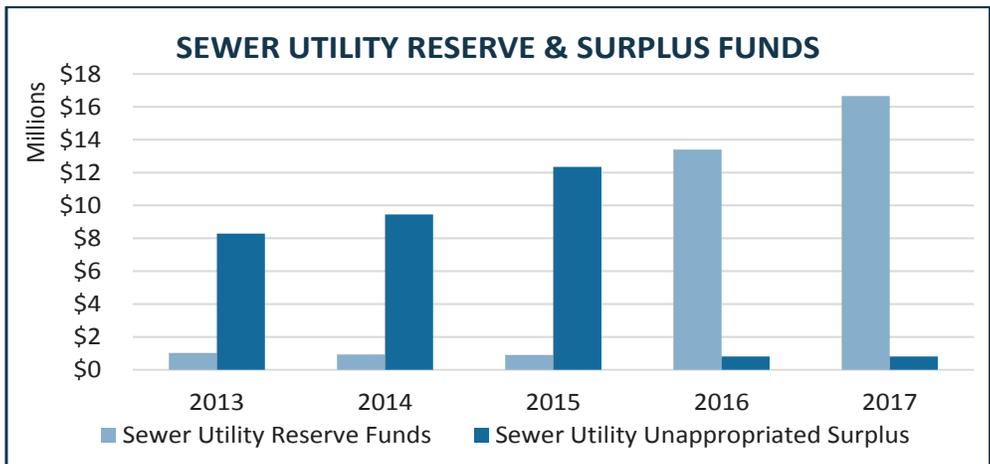
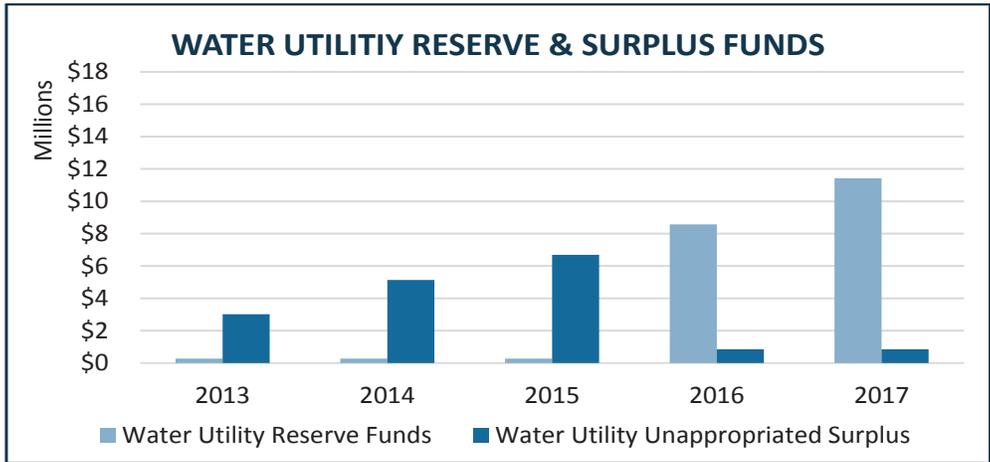
(Source: Finance Department)



*Reserve Policy approved in 2016 formalized capital infrastructure reserves and established minimum surplus reserves for cash flow purposes.

SURPLUS/EQUITY FUNDS

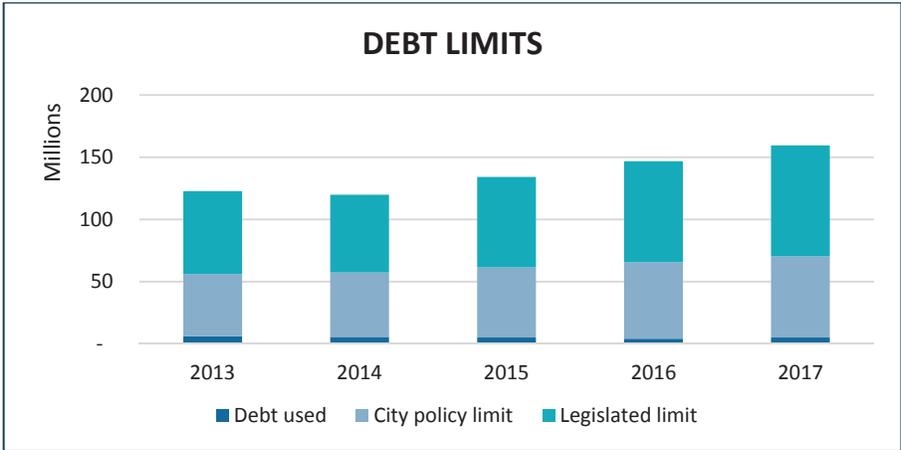
(Source: Finance Department)



*Reserve Policy approved in 2016 formalized capital infrastructure reserves and established minimum surplus reserves for cash flow purposes

DEBT

(Source: Finance Department)

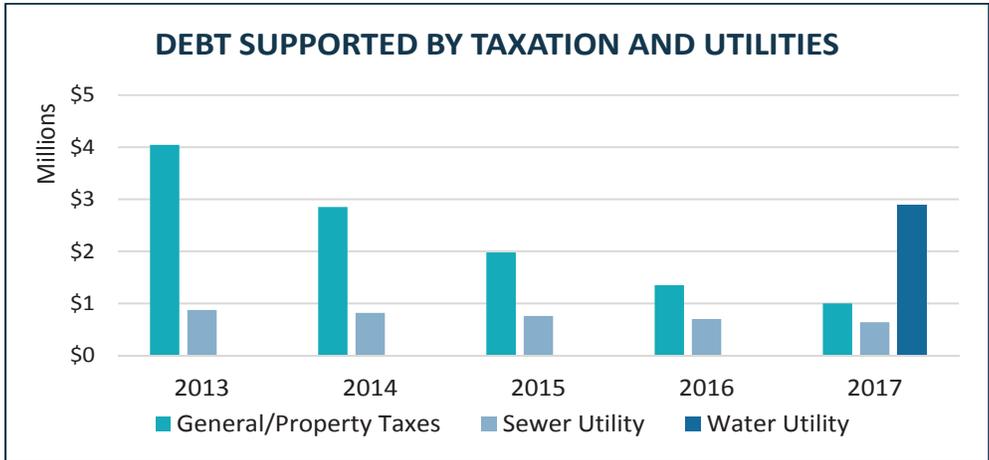
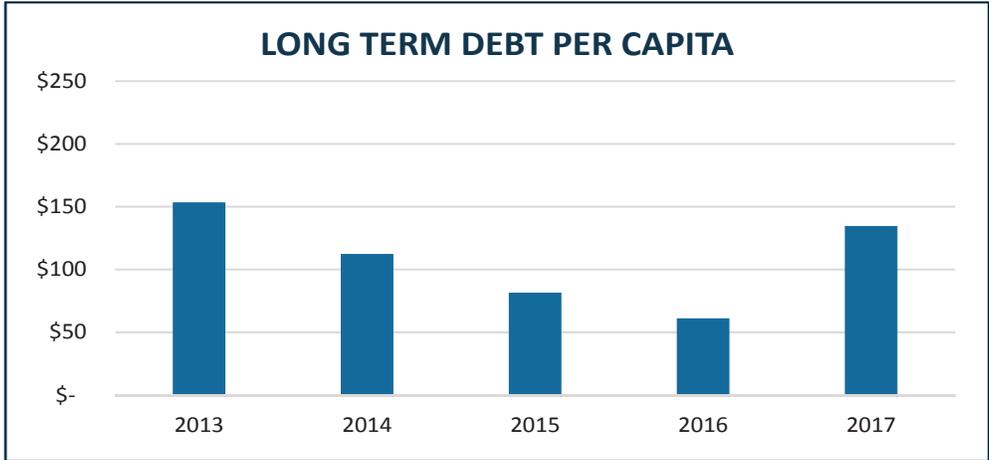


Note: Borrowing capacity is estimated based on market interest rates at each year-end

*BC legislated debt limit is 25% of ongoing revenues can be utilized for debt servicing costs; the City’s long-term debt policy focused on stable tax and user fee increases and sustainable service delivery provides a debt limit of 10% of ongoing revenues can be utilized for debt servicing costs.

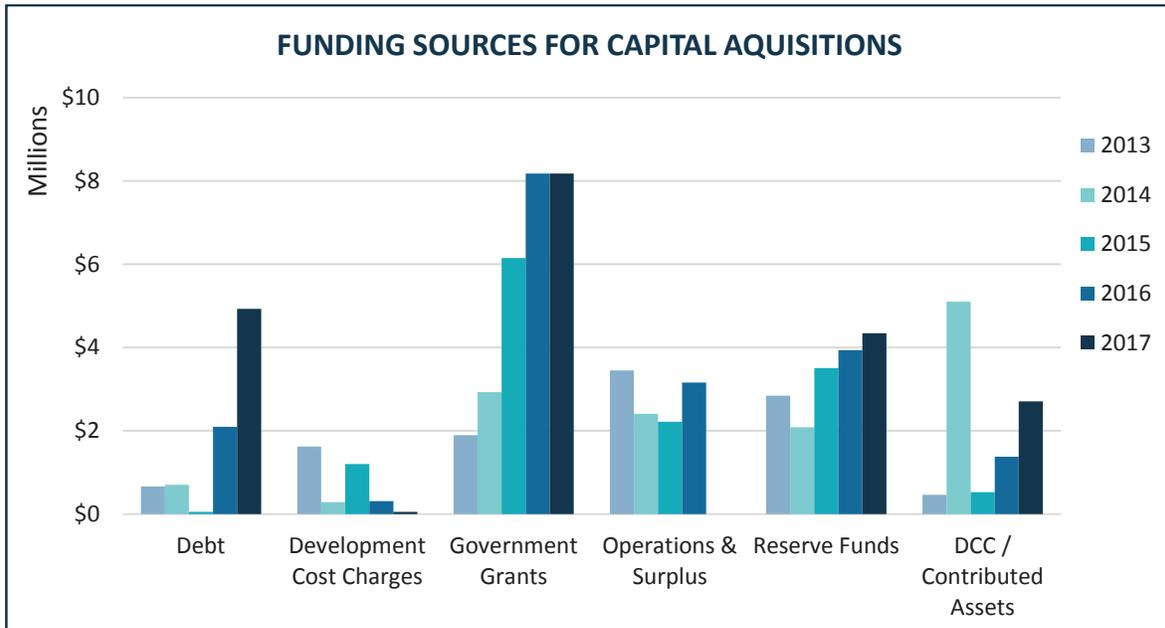
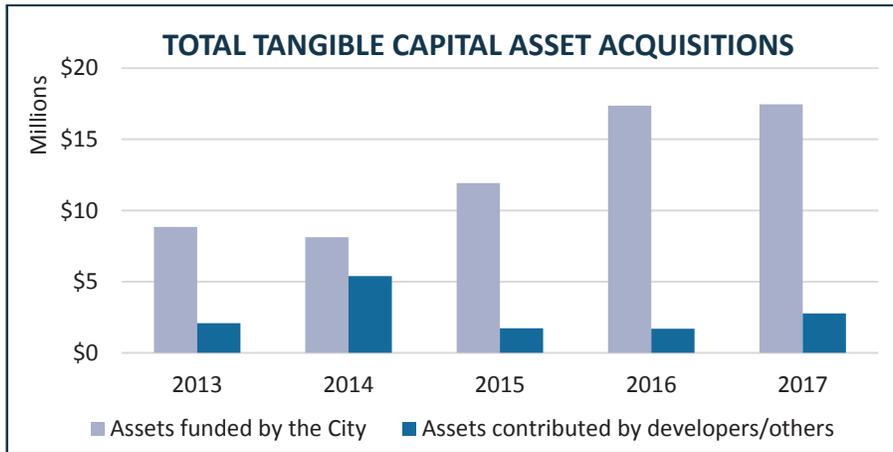
DEBT

(Source: Finance Department)



TANGIBLE CAPITAL ASSETS

(Source: Finance Department)



TAXATION & ASSESSMENT

(Source: Finance Department & BC Assessment Revised Roll)

ASSESSED VALUES

	2013	2014	2015	2016	2017
Residential	\$3,316,642,209	\$3,412,308,989	\$3,551,128,780	\$3,704,186,407	\$3,942,565,595
Business/ Other	440,538,000	455,604,650	461,029,810	461,393,610	493,710,650
Utilities	31,674,700	31,047,400	31,544,900	30,623,800	30,925,700
Major Industry	3,604,500	3,912,500	4,042,000	4,038,200	4,063,100
Light Industry	26,381,700	25,845,300	25,697,300	25,571,500	25,140,200
Managed Forest	12,555,700	9,796,900	11,462,400	12,083,700	14,805,200
Recreational/ Non-Profit	15,366,500	15,253,100	14,048,500	13,886,600	13,751,000
Farm	223,512	267,413	269,633	274,715	255,931
TOTAL	\$3,846,986,821	\$3,954,036,252	\$4,099,223,323	\$4,252,058,532	\$4,525,217,376
% Change		2.8%	3.7%	3.7%	6.4%



PROPERTY TAXES LEVIED & COLLECTED

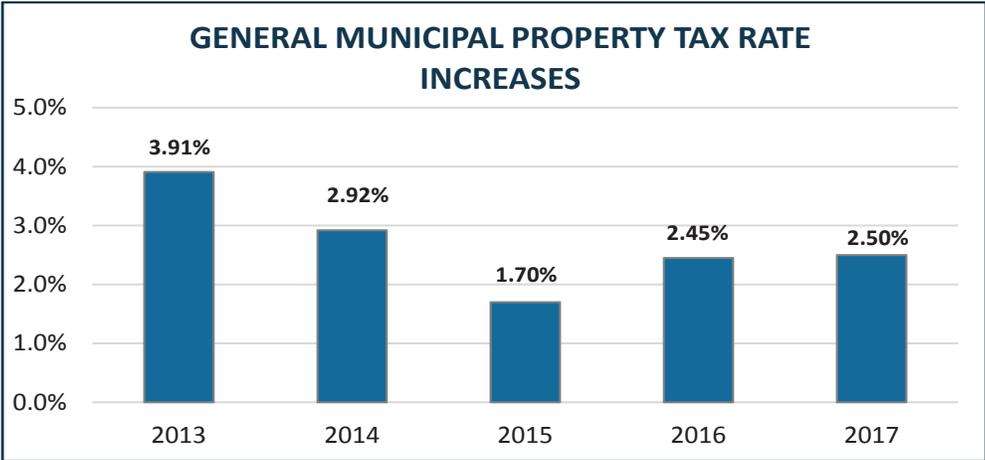
(Source: Finance Department)

	2013	2014	2015	2016	2017
Current taxes levied ¹	49,441,286	51,638,313	53,239,040	55,966,097	58,538,823
Current taxes collected	48,250,737	50,440,856	51,798,940	54,908,354	57,347,084
Current taxes outstanding as at December 31	1,190,549	1,197,457	1,440,100	1,057,743	1,191,739
Percentage of current taxes collected	97.6%	97.7%	97.3%	98.1%	98.0%

¹ Includes residential flat rate utilities, collections for other authorities, and penalties; excludes grants in lieu of tax and interest

TAXATION & ASSESSMENT

(Source: Finance Department & BC Assessment Revised Roll)



NEW CONSTRUCTION

(Source: Finance Department & BC Assessment Revised Roll)

2017 NON-MARKET ASSESSMENT

	2013	2014	2015	2016	2017
1 - Residential	44,904,441	55,014,213	47,846,142	35,093,634	108,017,400
2 - Utilities	(44,500)	(1,000)	406,000	1,500	-
4 - Major Industry	(654,000)	619,000	274,500	38,200	-
5 - Light Industry	757,600	247,400	240,000	(2,000)	(925,500)
6 - Business/Other	(280,550)	12,299,500	2,483,507	(4,162,250)	690,690
7 - Managed Forest	2,157,400	(1,986,600)	1,006,300	(13,400)	1,179,200
8 - Recreation/Non-Profit	4,324,100	353,800	(581,100)	96,300	(516,000)
9 - Farm	21,307	43,027	(1,517)	7	(15,661)
TOTAL	51,185,798	66,589,340	51,673,832	31,051,991	108,430,129

REVENUES FROM NON-MARKET CHANGE

	2013	2014	2015	2016	2017
1 - Residential	246,463	307,411	252,621	190,909	525,704
2 - Utilities	(767)	(19)	12,497	-	-
4 - Major Industry	(20,076)	18,916	6,249	-	-
5 - Light Industry	8,702	2,893	3,571	(3,636)	(10,802)
6 - Business/Other	(3,223)	143,825	44,633	(20,909)	(20,704)
7 - Managed Forest	4,717	(12,155)	(893)	(1,818)	14,403
8 - Recreation/Non-Profit	27,324	2,306	(2,678)	5,455	(3,601)
9 - Farm	-	-	-	-	-
TOTAL	263,100	463,200	316,000	170,000	505,000

PRINCIPAL TAXPAYERS

(Source: Finance Department)

TOP 10 MAJOR TAXPAYERS IN CAMPBELL RIVER

Owner	Description	Total Municipal Taxes
CAPITAL POWER GENERATION SERVICES	Capital Power Generating Plant	845,258
DISCOVERY HARBOUR HOLDINGS LTD	Discovery Harbour Mall	423,729
MARINER HOLDINGS LTD	Mariner Square Shopping Plaza	310,493
RAVEN FOREST PRODUCTS LTD	Merecroft Village Shopping Plaza	216,241
HOME HARDWARE STORES LTD	Home Hardware	183,729
A B EDIE EQUITIES INC	Campbell River Common Mall	147,762
0942069 BC LTD	Discovery LNG Site	119,965
PLAYTIME GAMING GROUP INC	Chances Casino	117,202
REALSTREAM (TIMBERLINE VILLAGE) INC	Timberline Village Shopping Plaza	105,827
QUINSAM COAL CORP	Quinsam Coal Mine	105,724



City of Campbell River | PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
Health, Housing and Community Services			
British Columbia Society for the Prevention of Cruelty to Animals (BCSPCA)	891 13th Ave (portion of)	100%	\$ 1,397
Campbell River Air Youth Association	2371 Airport Dr	100%	\$ 2,872
Campbell River Alano Club	301 10th Ave	100%	\$ 2,253
Campbell River and District Association for Community Living	1065 Greenwood St	100%	\$ 1,768
Campbell River and District Association for Community Living	1153 Greenwood St	100%	\$ 7,721
Campbell River and District Association for Community Living	1185 Greenwood St	100%	\$ 2,782
Campbell River and District Association for Community Living	1261 Shellbourne Blvd	100%	\$ 1,206
Campbell River and District Association for Community Living	1841 Island Hwy	100%	\$ 2,245
Campbell River and District Association for Community Living	1851 Island Hwy	100%	\$ 1,058
Campbell River and District Association for Community Living	301 Dogwood St	100%	\$ 8,989
Campbell River and District Association for Community Living	435 Jesmar Pl	100%	\$ 2,020
Campbell River and District Food Bank Society	1393 Marwalk Cres	100%	\$ 3,306
Campbell River and District Senior Housing Society	81 Dogwood St	100%	\$ 2,020
Campbell River and North Island Transition Society	1116 Dogwood St	100%	\$ 824
Campbell River and North Island Transition Society	608 Alder St	100%	\$ 2,107
Campbell River Child Care Society	1048 Hemlock St	100%	\$ 3,016
Campbell River Child Care Society	394 Leishman Rd	100%	\$ 3,543
Campbell River Dragon Boat Society	1400 Ironwood St (portion of)	100%	\$ 1,164
Campbell River Family Services Society	427 10th Ave (portion of)	100%	\$ 4,463
Campbell River Family Services Society	544 Dogwood St S	100%	\$ 2,151
Campbell River Family Services Society	562 Dogwood St S	100%	\$ 2,039

City of Campbell River | PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
Campbell River Head Injury Support Society	1710 16th Ave	100%	\$ 4,035
Campbell River Head Injury Support Society	1720 16th Ave	100%	\$ 4,035
Campbell River Head Injury Support Society	591 9th Ave	100%	\$ 3,151
Campbell River Hospice Society	440 Evergreen Rd	100%	\$ 3,096
Campbellton Neighbourhood Association (Community Garden)	1721 15th Ave	100%	\$ 1,580
Campbellton Neighbourhood Association (Community Garden)	1741 15th Ave	100%	\$ 1,573
Canadian Red Cross Society	520 2nd Ave (portion of)	100%	\$ 1,609
Communitas Supportive Care Society	A-1423 16th Ave	100%	\$ 6,415
Discovery Masonic Temple Association	2905 Island Hwy (portion of)	25%	\$ 1,052
Fraternal Order of Eagles 3097	1999 14th Ave	100%	\$ 9,028
Governing Council of the Salvation Army	1381 Cedar St	100%	\$ 5,700
Greenways Land Trust (Laughing Willow Community Garden)	1909 Lawson Grove	100%	\$ 1,340
Habitat for Humanity Vancouver Island North Society	1725 Willow St (portion of)	100%	\$ 13,299
John Perkins Memorial Housing Society (Royal Canadian Legion)	931 14th Ave	100%	\$ 1,276
Navy League of Canada	911 - 931 13th Ave	100%	\$ 2,480
North Island Supportive Recovery Society	647 Birch St	100%	\$ 1,179
Opportunities Career Services Society	101 - 300 St. Ann's Road	100%	\$ 3,705
St. John Society BC and Yukon	170 Dogwood St	100%	\$ 3,780
St. John Society BC and Yukon	675 2nd Ave	100%	\$ 1,840
The John Howard Society of North Island	140-10th Ave	100%	\$ 11,723
The John Howard Society of North Island	91 Dogwood St	100%	\$ 1,667
The John Howard Society of North Island	980 Alder St (portion of)	100%	\$ 6,490

City of Campbell River | **PERMISSIVE TAX EXEMPTIONS**

Organization	Civic Address	% PTE Awarded	City Taxes
Total Change Ministries	1400 Ironwood St (portion of)	100%	\$ 1,706
Willow Point Lions Club Society	2165 Island Hwy S	100%	\$ 3,792
Willow Point Supportive Living Society	1 142 Larwood Rd	100%	\$ 973
Willow Point Supportive Living Society	10 142 Larwood Rd	100%	\$ 810
Willow Point Supportive Living Society	100 142 Larwood Rd	100%	\$ 14,718
Willow Point Supportive Living Society	12 142 Larwood Rd	100%	\$ 5,331
Willow Point Supportive Living Society	2 142 Larwood Rd	100%	\$ 797
Willow Point Supportive Living Society	3 142 Larwood Rd	100%	\$ 797
Willow Point Supportive Living Society	4 142 Larwood Rd	100%	\$ 797
Willow Point Supportive Living Society	5 142 Larwood Rd	100%	\$ 810
Willow Point Supportive Living Society	8 142 Larwood Rd	100%	\$ 810
Willow Point Supportive Living Society	9 142 Larwood Rd	100%	\$ 797
Health, Housing and Community Services Total			\$ 181,135

City of Campbell River | PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
Culture and Recreation			
Association Francophone de Campbell River	891 13th Ave (portion of)	100%	\$ 1,801
Campbell River Curling Club	260 Cedar St	100%	\$ 10,568
Campbell River Figure Skating Club	225 Dogwood St S (portion of)	100%	\$ 90
Campbell River Fish and Wildlife Association	2641 Campbell River Rd	100%	\$ 3,929
Campbell River Gun Club Society	2600 Quinsam Rd	100%	\$ 1,092
Campbell River Gymnastics Association	1394A Marwalk Crescent	100%	\$ 5,980
Campbell River Minor Hockey Association	225 Dogwood St S (portion of)	100%	\$ 513
Campbell River Motocross Association	7021 Gold River Hwy	100%	\$ 1,691
Campbell River Trail Riders Association	900 Parkside Dr	100%	\$ 3,275
Campbell River Tyee Judo Club	450B Merecroft Rd	100%	\$ 1,543
Campbell River Wado Karate Club	450A Merecroft Rd	100%	\$ 1,543
Campbell River Youth Soccer Association	450 Merecroft Rd	100%	\$ 1,102
Nature Trust of BC	3200 Willow Creek Rd	100%	\$ 3,094
River City Players Society	1080 Hemlock St	100%	\$ 4,247
Storey Creek Golf & Recreation Society	300 McGimpsey Rd	100%	\$ 26,349
Culture and Recreation Total			\$ 66,817

City of Campbell River | PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
Property Used for City Purposes			
Campbell River & District Museum and Archives Society (Haig-Brown)	2250 Campbell River Rd	100%	\$ 4,559
Campbell River & District Museum and Archives Society (Museum)	470 Island Hwy	100%	\$ 57,973
Campbell River Arts Council	2131 S Island Hwy	100%	\$ 5,246
Campbell River Chamber of Commerce	900 Alder St (portion of)	100%	\$ 231
Campbell River Eagles Water Ski Club	Mclvor Lake Park	100%	\$ 517
Campbell River Maritime Heritage Society	621 Island Hwy	100%	\$ 35,707
Campbell River Public Art Gallery	1235 Shoppers Row (portion of)	100%	\$ 5,097
Campbell River Search and Rescue Society	261 Larwood Rd	100%	\$ 13,527
Campbell River Seniors Society	1400 Ironwood St (portion of)	100%	\$ 6,318
Coastal Animal Control Services	275 to 385 S Dogwood St	100%	\$ 1,486
Community Futures Development Corporation of Strathcona	900 Alder St (portion of)	100%	\$ 536
Comox Valley Regional District	6300 Argonaut Road	100%	\$ 4,401
Comox Valley Regional District	6700 Argonaut Road	100%	\$ 6,067
Eagles Found Bicycle Program	900 Alder St (portion of)	100%	\$ 111
Greenways Land Trust	2251 Campbell River Rd	100%	\$ 5,997
Nature Conservancy of Canada	2485 Island Hwy	100%	\$ 4,426
Nature Trust of BC	1201 Homewood Rd	100%	\$ 3,762
Nature Trust of BC	Homewood Rd	100%	\$ 2,910
North Island 911 Corporation	275 to 385 S Dogwood St	100%	\$ 1,168
Strathcona Regional District	103-990 Cedar St	100%	\$ 2,020
Strathcona Regional District	301-990 Cedar St	100%	\$ 1,974

City of Campbell River | **PERMISSIVE TAX EXEMPTIONS**

Organization	Civic Address	% PTE Awarded	City Taxes
Strathcona Regional District	303-990 Cedar St	100%	\$ 3,007
Tidemark Theatre Society	1220 Shoppers Row	100%	\$ 16,660
Tourist Information Centre	1235 Shoppers Row (portion of)	100%	\$ 2,549
Volunteer Campbell River	900 Alder St (portion of)	100%	\$ 812
Property Used for City Purposes Total			\$ 187,061

City of Campbell River | PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
Churches & Places of Worship			
Anglican Synod Diocese of BC (St. Peter's Anglican Church)	228 S Dogwood St	100%	\$ 6,119
BC Conference of Mennonite Brethern Churches (Discovery Community Church)	250 10th Ave	100%	\$ 397
Bethany Evangelical Lutheran Church	201 Birch St	100%	\$ 1,459
Bishop of Victoria (St. Patrick's Parish)	34 Alder St S (portion of)	100%	\$ 2,672
Campbell River Church of Christ	226 Hilchey Rd	100%	\$ 1,958
Campbell River Church of the Way	451 7th Ave	100%	\$ 1,021
Campbell River Vineyard Christian Fellowship	2215 Campbell River Rd	100%	\$ 1,351
Centre for Spiritual Living Campbell River	516 Dogwood St S	75%	\$ 821
Church of Jesus Christ of Latter-Day Saints in Canada	460 Goodwin Rd	100%	\$ 3,447
Foursquare Gospel Church of Canada	403 5th Ave	100%	\$ 1,052
Foursquare Gospel Church of Canada	415 5th Ave	100%	\$ 809
Foursquare Gospel Church of Canada	422 Colwyn St	100%	\$ 1,605
Governing Council of Salvation Army in Canada	271 Mclean St	100%	\$ 1,605
Guru Nanak Sikh Society	735 Pinecrest Rd	100%	\$ 2,770
Pentecostal Assemblies of Canada (Christian Life Fellowship)	445 Merecroft Rd	100%	\$ 3,270
Radiant Life Community Church	1251 Cypress St	100%	\$ 2,119
Seventh Day Adventist Church	300 Thulin St	100%	\$ 1,566
Trinity Presbyterian Church	145 Simms Rd	100%	\$ 2,211
Trustees of Rockland Congregation of Jehovah's Witnesses	1935 Evergreen Rd	100%	\$ 2,441
Trustees United Church of Canada	415 Pinecrest Rd	100%	\$ 2,249
Churches & Places of Worship Total			\$ 40,942
Grand Total			\$ 475,955

City of Campbell River | GRANTS-IN-AID

Organization	Grant-In-Aid
Core Operating Assistance	
Campbell River & District Public Art Gallery	\$ 56,500
Campbell River Community Arts Council	\$ 25,000
Campbell River Museum & Archives (Haig Brown House)	\$ 44,500
Campbell River & Archives (Museum)	\$ 179,214
Tidemark Theatre Society	\$ 175,000
Core Operating Assistance Total	\$ 480,214
Ongoing Events and/or Services	
Campbell River Salmon Festival	\$ 25,000
Shoreline Arts Society	\$ 5,000
Volunteer Campbell River	\$ 1,500
Ongoing Events and/or Services Total	\$ 31,500
Discretionary	
Citizens on Patrol	\$ 3,000
Campbell River Volunteer Search & Rescue	\$ 9,500
Greenways Land Trust	\$ 21,000
Discretionary Total	\$ 33,500
One-off Special Events and/or Travel Grants	
Tidemark Theatre Society 30th Anniversary	\$ 16,000
Words on the Water	\$ 2,000
One-off Special Events and/or Travel Grants Total	\$ 18,000
Recreation & Culture Facility Rental Grants Total	\$ 15,000
Grand Total	\$ 578,214

City of Campbell River | STRATEGIC COMMUNITY INVESTMENT FUND

(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 Received
Traffic Fine Revenue Sharing Grants	Defray the cost of local police enforcement	2015	\$ 450,417
		2016	\$ 422,430
		2017	\$ 380,250

(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 fourth reporting period due June 30, 2016 for the fiscal year ended December 31, 2015	100% of funds received in 2015 were directed to the police operating budget.
Progress made to fourth reporting period due June 30, 2017 for the fiscal year ended December 31, 2016	100% of funds received in 2016 were directed to the police operating budget.
Progress made to fourth reporting period due June 30, 2018 for the fiscal year ended December 31, 2017	100% of funds received in 2017 were directed to the police operating budget.

HIGHLIGHTS 2017



FRANK JAMES PARK MASTER PLAN

Based on public feedback, priorities for future improvements include new washroom facilities, Seawalk upgrades and parking relocation. Proposed changes could include: a festival lawn, event and plaza look-out, new park entry, crosswalk, picnic area, beach seating, a celebration space, art feature, landscaping and Sybil Andrews walk. Upgrades could be developed in phases as funding and senior government grants become available.

ENHANCED SERVICES

ONLINE REGISTRATION FOR RECREATION PROGRAMS

People can now search for programs, create an account, register and pay online from computers, tablets or smart phones for programs offered through the Community Centre and Sportsplex. Telephone and in-person registration is still available.



JET FUEL TRUCKS FOR AIRPORT

Two trucks will support the new airport fueling facility. Most of the funding for the new facility comes from the British Columbia Air Access Program (\$903,750), with \$100,000 from the Airport Reserve and \$306,250 from the Capital Lending Reserve. Proceeds from fuel sales are expected to pay back funds to the Airport Reserve within five years.

ONLINE MAPS CHART DEVELOPMENT



The online development applications map launched in October shows where new development is proposed and what type of application is in the works – rezoning, development permit or a variance request.

CRADVANTAGE GOES LIVE!

Campbell River is one of the key tech communities in Canada, enabling high-speed, high-bandwidth internet connectivity for businesses and residential developments in the downtown core.

Funding to develop and market CRadvantage came from an Island Coastal Economic Trust grant of \$50,000 and a City investment of \$348,000.



TOURISM GOES FOR BOLD

Destination Think! revamped tourism services for Campbell River. Aligned with the City’s five-year tourism plan and in association with the local Tourism Advisory Committee, the new services include running the Visitor Information Centre and the launch of a new look for print and online promotions. Award-winning tourism professional Kirsten Soder moved from Tofino to become Campbell River’s executive manager of destination marketing in August.

A new three per cent tax on accommodation bookings to help fund tourism marketing has exceeded revenue-generating expectations.



WWW.CAMPBELLRIVER.TRAVEL #DISCOVERCAMPBELLRIVER



DISTRACTED DRIVING SAFETY CAMPAIGN



To highlight the dangers of distracted driving, the City’s summer road safety campaign shared materials from ICBC and WorkSafeBC. The campaign featured graphic photos, infographics and videos through Facebook and advertisements in *City Currents*.

DOG AGILITY PARK

Located in Willow Point Park, the fenced-in exercise equipment complements the off-leash area at Penfield West Linear Dog Park.



ELK FALLS CEMETERY UPGRADES & EXPANSION

To complement the new entry drive and landscaping at Elk Falls Cemetery, the Parks Department commissioned Kevin MacKenzie, a Quadra Island artist, to design a unique gate that would characterize the cemetery.



The gate was included in the budget of the Phase I development for the expansion and enhancement of the Elk Falls Cemetery.

COMMUNITY BUILDING

TIME TO GET GROWING

Campbell River's first admission-free Plant Sale, Garden Expo and Seedy Sunday hosted 23 Vancouver Island vendors and featured a seed swap, gardening demonstrations and a Li'l Sprouts kids' corner.



STUDENTS VISIT DOGWOOD OPERATIONS CENTRE

In 2017, 18 Kindergarten to Grade 3 classes learned about where the community's drinking water comes from, how sanitary sewer is treated, how the roads are kept safe in the winter, and what it takes to keep the acres of City sports fields in good shape. Over the last five years, more than 1,500 students have visited the facility.



FIRE DEPARTMENT OPEN HOUSE

The annual open house at the No.1 Fire Station drew a crowd for hands-on activity, information displays and vehicle and high-angle rescue demonstrations. A by-donation barbecue raised funds for Cameryn's Cause.



NATIONAL ABORIGINAL DAY CELEBRATIONS

On June 21, Campbell River celebrated our rich First Nations culture by flying a flag designed by artist and Wei Wai Kum First Nation Councillor Curtis Wilson.



The flag named "standing together in support of each other" prominently features salmon, as a symbol of friends, family and strength in numbers.



REPAIR CAFÉ

Big thanks to the six repair volunteers who helped fix or partially fix more than half the items brought in to the fourth annual event. Repair Café is an international organization that aims to keep items out of the landfill.





CANADA DAY CELEBRATED

Decorated with the *I heart CR* theme, the City's floats marked the 70th anniversary of Campbell River's incorporation and the 150th anniversary of Canada's confederation. Approximately 40 employees volunteered their time to participate in the parade.

DOWNTOWN REVITALIZATION

As part of the Refresh Downtown program, a new parklet with open seating was installed at Stonehouse Teas on 11th Avenue.

In its second year, CR Live Streets again drew hundreds of people downtown for entertainment and festivities on four Wednesday evenings in July and August. The spruced up Tidemark Square hosted the popular music and food themed Kick-Off for this year's CR Live Streets, and served as a space for children's activities.

Chalkfest transformed Shoppers Row with 119 art entries displayed between 11th and 13th avenues. Approximately 350 people attended the Show on the Row outdoor movie night.

The Evening Market featured live music, driftwood sculpture, and more than 35 food and artisan vendors. This event drew the largest crowds and involved many downtown businesses.





**REFRESHED
DISCOVERY PIER**

Hundreds of residents and visitors took part in the grand opening of the refreshed Discovery Fishing Pier in June. Facility improvements include a fully-renovated concession area and accessible public washrooms, new roof, upgraded lighting and new exterior paint. The Vancouver Island North



Women's Resource Society won the contract to operate the concession.

**FIVE NEIGHBOURHOOD
EVENTS**

As part of the City's efforts to promote a healthy, vibrant and livable community, the recreation department helped host five fun neighbourhood, block party events over the summer.

An average of 82 neighbours attended each event.



PARTNERSHIPS

AVICC CONVENTION SUCCESS

Council thanked deputy city clerk Tracy Bate and the staff committee for their support of April's successful Association of Vancouver Island and Coastal Communities convention at the Community Centre. The convention returned to Campbell River for the first time since 2002 and drew approximately 300 local government and regional district delegates from Vancouver Island, the Sunshine Coast and Powell River.

More major events followed, with the Vancouver Island Sustainable Technology Association conference, the BC Elders Gathering and Standing Together, Tribal Journeys hosted by the Wei Wai Kum and We Wai Kai First Nations.

SUPPORT FOR BE MORE THAN A BYSTANDER

At the request of Campbell River Victim Services and Family Services Society, the City contributed \$2,500 to sponsor the Be More Than a Bystander program, which increases awareness about men's violence against women and works to create healthier and safer relationships and communities.



WORKSHOP ON ENERGY-EFFICIENT HOMES

Twenty-six builders attended a workshop on building more energy-efficient new homes, which featured available incentives and the Energy Step Code in the provincial Building Act. The workshop was hosted by the City and delivered in partnership with the Community Energy Association and Canadian Home Builders Association, Fortis BC, BC Hydro, the Province of BC and BC Housing. Building energy efficiency into new homes is a key goal of the Community Energy and Emissions Plan.

FOOD SKILLS AND HEALTHY EATING HABITS

The City and Island Health worked with the Family and Teen Centre to offer a session on healthy snacks, particularly enjoyed by young participants.

SUPPORT FOR FIGHTING BC WILDFIRES

Campbell River sent fire and police support to the interior to help during wild fire season. Fire dispatcher Paula Ripley assisted the BC Wildfire Service with expertise gained serving our community for 23 years as a fire dispatcher, and as an experienced aviation dispatcher and radio operator.

The RCMP detachment sent 15 members to 100 Mile House, Williams Lake and Anaheim Lake to assist with community evacuation and patrols.

CHARSTATE COMMUNITY GARDEN APPROVED

Greenways Land Trust will establish accessible community garden spaces in the north portion of Charstate Park.

MINI WORLD CUP HOSTED



In May, approximately 3,000 people attended a weekend Mini World Cup youth soccer tournament at Robron Park. Since 2001, the Upper Island Soccer Association has sponsored this annual event. The Campbell River Youth Soccer Association was chosen to host in 2017.

IMPROVED SOCIAL SERVICES

New facilities and agencies working together improved services for Campbell River people in need this year.

Thanks to a successful rental subsidy and placement program run by the John Howard Society of North Island, 324 people found or continued longer-term rental arrangements, which significantly reduced the number of people relying on shelter accommodation. The City and Island Health worked with Vancouver Island Mental Health Society to establish a sobering and assessment centre, which opened downtown in July. A provincial investment of \$5.1 million will add 40 affordable housing units for singles and couples through the purchase and renovation of the former Travelodge, to be owned and operated by M'akola Housing Society. Radiant Life Church offered an indoor location for the Grassroots

Kind Hearts downtown dinner program, with the City paying up to \$10,000 for costs associated with additional use of the building during evening hours until the end of April 2018.

Shelter from extreme weather for the 2017-18 winter season is provided by the Salvation Army at the year-round shelter that offers showers, laundry facilities and clothing as well as home-cooked meals. Transportation from downtown and six additional temporary emergency shelter beds will be available until March 31, funded through BC Housing.

Also, Council adopted a zoning bylaw amendment to encourage more construction of affordable housing. Density bonusing allows developers and not-for-profit organizations to incorporate additional residential density in development plans, in return for adding affordable housing units. The Campbell River Head Injury Society successfully applied for density bonusing for new construction on 9th Avenue.

STANDING TOGETHER—TRIBAL JOURNEYS

In August, approximately 100 canoes carrying coastal First Nations families from as far as California and Alaska arrived at the Tye Spite. The landing ceremony was followed by a public feast at the Wei Wai Kum Thunderbird Hall and ceremonies at the Big House.



FIRE TRUCK DONATED

A retired 1986 fire truck was redeployed to the Philippines through Firefighters Without Borders Canada.



BEAUTIFICATION GRANTS

Beautification grants up to \$10,000 were available for four local business groups again this year, with the Heart of the City Business Improvement Area Association, Willow Point Business Improvement Area Society, Campbellton Neighbourhood Association and Pier Street Association able to receive matching funding to beautify and/or enhance public areas.

DOWNTOWN MURAL

A \$10,000 grant from the City's downtown facade improvement fund helped cover costs for local artist Alex Witcombe to paint a mural on a blank wall facing 11th Ave. The Downtown Business Improvement Association (BIA), property owner Dawn McLean, Discovery Community College owner Lois McNestry and the artist collaborated on this spectacular project that enhances the cultural district and downtown revitalization.

NORTH ISLAND 9-1-1 DISPATCH EXPANDS

With the addition of the Peace River Regional District this year, the number of fire departments dispatched from Campbell River increased from 50 to 61, and the coverage area has grown from 56,000 to approximately 175,000 square kilometres.

Since 1996, this partnership among regional districts has been delivering professional 9-1-1 fire call and dispatch services through a state-of-the-art fire dispatch centre, communications and mapping systems.





FUTURE WATER SYSTEM COSTS REDUCED

The City’s new water supply project reduces the cost of future water system upgrades by an estimated \$16.5 million over the next 10 years. The new system will come online in early 2018 and include water delivery to the industrial park and Gordon Road residents, an area currently supplied by a separate water system.

WETLAND RESTORATION CONTINUES



Following work to remove invasive plants and regulate water levels as part of preliminary wetland restoration this summer, the City issued a development permit; the project will be completed in 2018.

The restoration design includes a range of water depths and a mix of wetland forest, shrub and aquatic vegetation habitat to help bring back biodiversity to the damaged wetland south of Jubilee Parkway.

3.5 ACRE WATERFRONT SITE

The Waterfront Task Force presented a concept for future development of the City-owned 3.5 acre portion of vacant land at the corner of Highway 19A and Roberts Reach.

The task force’s vision was inspired through six months of public consultation that included 27 ideas pitched by community members at two open house events, public review of the conceptual plan and a public survey seeking feedback on the concept.

The conceptual

plan maintains the 3.5 acre site as public property, with more than 60 per cent of the space as an urban park – blending green areas with tree cover, benches and views along the waterfront, a walkway to the beach at Roberts Reach, and areas for entertainment, food shops and shopping for local products. The concept also includes a mixed-use building to house a range of public services and amenities.

The overall project cost is estimated at up to \$30 million, and timing for development of the site would depend on funding, which could come through senior government grants, corporate and private sector partners as well as lease payments by building tenants.



DISTINGUISHED BUDGET AWARDS

Campbell River was one of only 11 communities in the province and 40 communities in all of Canada to receive the international Distinguished Budget Award in 2016 from the Government Financial Officers Association of North America, for exemplary practises the highest form of recognition in government budgeting. The organization honoured Campbell River again in 2017.



CITY MARKS 70TH ANNIVERSARY

June 24, 2017 was the 70th anniversary of Campbell River’s incorporation as a village. Other community anniversaries in 2017 included:

- » 85 years – Chamber of Commerce
- » 70 years – Tidemark Theatre
- » 60 years – Campbell River and District General Hospital (Museum celebrates 60 in 2018)
- » 50 years – Salmon Festival and Centennial Building (Art Gallery and Visitor Information Center)
- » 40 years – No. 1 Fire Hall
- » 30 years – Discovery Pier
- » 25 years – Laichwiltach Family Life Society
- » 20 years – Norm Wood Environmental Centre

SPORTSPLEX WINS PEOPLE’S CHOICE—AGAIN

For the second year in a row, the Sportsplex won the Mirror’s People’s Choice award for best fitness facility.



Fitness instructor Denise Tomlinson (left) and fitness supervisor Mary Fast accepted the award on behalf of the City.

BC RECREATION AND PARKS RECOGNITION



Recreation and Culture Department staff were recognized for their work to develop a values-based, high performance team.

Their efforts began in 2012 and have been noticed by other municipalities as well as the association for parks and recreation professionals. City staff presented and shared their process at the annual symposium.





COMMUNITY SPIRIT AWARD

McDonald's Restaurant owners Mary and Jens Rolinski won the City-sponsored Community Spirit honours during the Chamber of Commerce Business of Distinction Awards for supporting local non-profit agencies, school initiatives, sports teams and a multitude of community events. In the past year, they donated to more than 200 local activities, events, school initiatives and sports events and teams. Recently, they raised the most money in Canada for McHappy Day 2017—more than \$80,000!

MARKETING INNOVATION

Economic development officer Rose Klukas received an award from the BC Economic Development Association for the Campbell River Investment Portal launched in February. The award recognizes that businesses rely increasingly on online information, and the portal makes data more accessible for entrepreneurs and others considering investment opportunities in Campbell River. The portal complements an online Community Profile.

16TH ANNUAL CITY STEWARDSHIP AWARDS

The 16th annual awards program recognized efforts by volunteers, groups and businesses toward environmental excellence in Campbell River. Recipients were: Karen Baily (Air Quality / Alternative Transportation); Ann Hazlett (Pesticide Free / Urban Agriculture); Catherine Menard (Waste Reduction); Dave Hadden (Habitat Protection / Creation); Keely Finn, Louise Guevremont, Principal Ecole Willow Point (Youth Special Recognition);



Chuck DeSorcy (Environmental Excellence); Emily Lohn (Tom Easton Remembrance Youth Bursary).



Building strong communities together.

REFRESH DOWNTOWN EXCELLENCE AWARD

The City received a Planning Institute of British Columbia silver award of excellence in the small town and rural areas category for Refresh Downtown, which gathered extensive public feedback through surveys and design workshops. The initiative established options for sidewalks, public gathering spaces, lighting, landscaping, decorative features, bicycle areas, signs and buildings to showcase Campbell River’s unique history and identity. One stand-out element was a colour palette based on the work of internationally-acclaimed linocut artist Sybil Andrews.

To help coordinate street upgrades with future private development, the City also conducted downtown water, sewer, drainage and parking infrastructure reviews. The City previously won a Planning Institute award for the Alder Street/ St Ann’s block upgrade.



RCMP OFFICERS HONOURED



In November, the BC Government honoured some of Campbell River’s finest RCMP members.

Corporal Martin Neveu and Constable Angela Tenisci received Awards of Valour—the highest award for a police officer in British Columbia. The officers received medals for putting themselves in harm’s way to stop a domestic assault and give the victim life-saving first aid.

Awards of Meritorious Service went to Corporal Kyle Ushock and Corporal Ronald Vlooswyk and Constables David Dormuth, Tae Kim, Andrew Pedersen and Glen Stewart—for their response to an

armed man who had barricaded himself inside his home.

AWARDS FOR THREE CITY VIDEOS

[At Your Service, Campell River](#) and [Our Forests, Our People, Our Future](#) won an international videographer award of distinction.

[Work Where You Love to Live](#)



received honourable mention. View the videos on the City’s YouTube channel.





WE WELCOME YOUR FEEDBACK!

Please contact us via email at info@campbellriver.ca or write to:

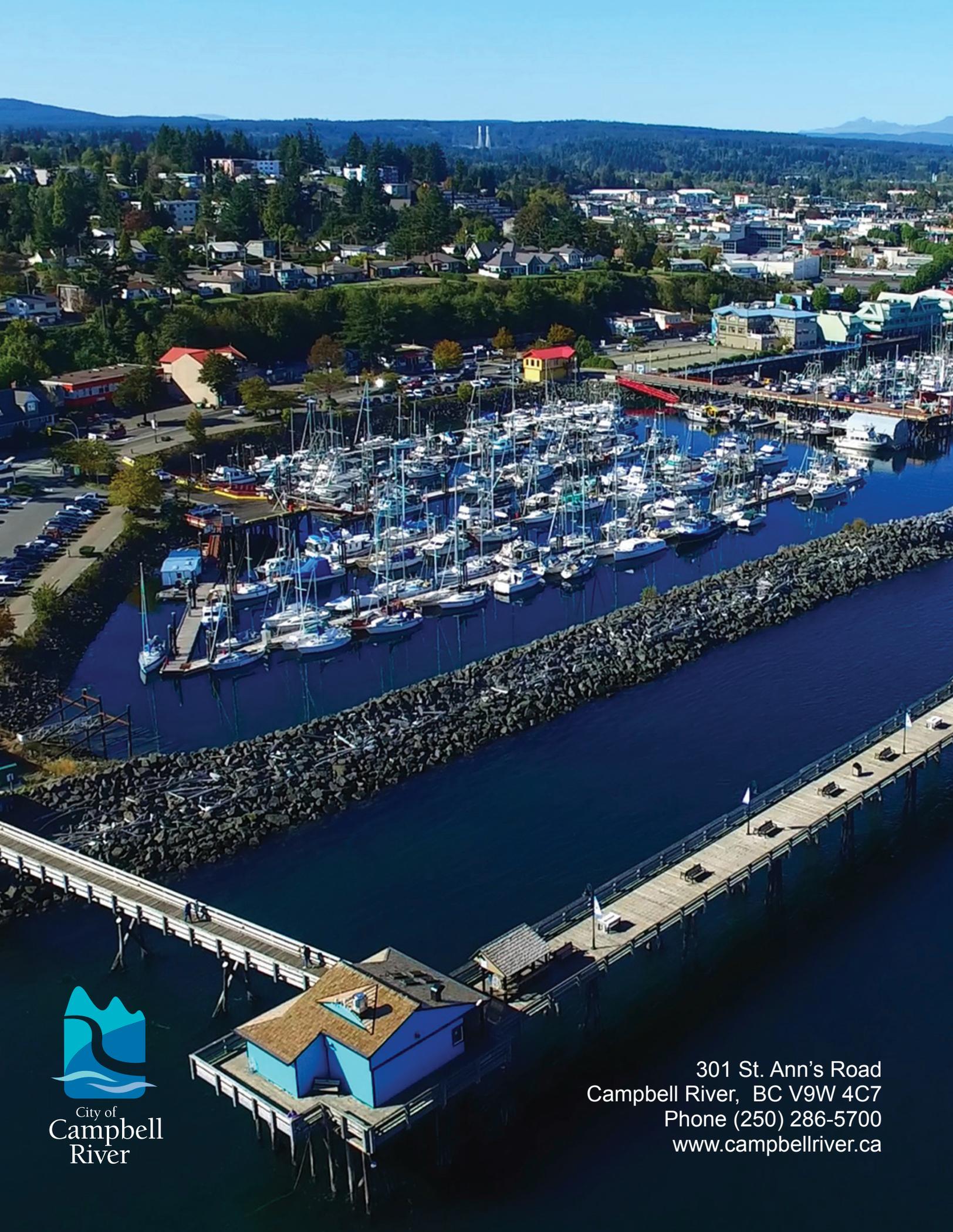
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Campbell River, BC V9W 4C7

For online information about City of Campbell River
services, programs, and events, please see our website:

www.campbellriver.ca.

Follow us on social media through our [Facebook page](#),
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City of
Campbell
River

301 St. Ann's Road
Campbell River, BC V9W 4C7
Phone (250) 286-5700
www.campbellriver.ca