

**To:** City Manager  
**From:** Ron Bowles, GM Corporate Services  
**Authored By:** Alaina Maher, Finance Reporting Supervisor  
**Date:** July 28, 2016  
**Subject:** **Corporate Progress Report – Q2 2016**

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**Recommendation:**

THAT the Corporate Progress Report for the second quarter (April 1-June 30) of 2016 be received for information.

**Background:**

In an effort to support Council's strategic plan and commitment towards long-term financial planning, staff will provide regular progress updates to Council. The quarterly Corporate Progress Report provides an update to Council on all City initiatives, which include ongoing strategic initiatives, capital and operating projects, and operating financials.



Ongoing strategic Initiatives (Appendix 1) report on initiatives that support Council's 2015-2019 Strategic Plan. These initiatives are foundational ongoing endeavors focused on achieving Council's strategic long-term goals. They are not necessarily 'business as usual' tasks, they are critical initiatives which are key to improving the City's delivery of Council's Strategic Plan. As such, capital and operating projects, as well as minor tasks, are excluded from this appendix. Appendix 1 provides specific tasks, measures, and results of strategic initiatives to ensure Council is apprised of progress made towards its strategic plan.

Capital and operating projects are discussed in Appendix 2 and 3 respectively. Included are project status updates, current comments and financials as of the end of the quarter.

Staff have used the following legend to identify status updates for phases of an initiative and/or project lifecycle (see Appendices 1-3).

<b>Project Status</b>	<b>Description</b>
<b>A</b>	Not Started
<b>B</b>	Planning / Request for Proposal / Design
<b>C</b>	In Construction / In Progress
<b>D</b>	Completed / In Use
<b>Z</b>	Delayed Until Next Year

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As a prudent means of fiscal management and good financial controls, quarterly financial reporting is provided to Council. Appendix 4 provides operating results for the City and is included to give Council an overview of how operating revenue and expenses have been managed. It is important to note that the report does not include financial information that provides minimal value on quarterly basis. Excluded data includes: tax revenue, cost allocations/internal administration charges, debt servicing and amortization.

**Discussion:**

**Strategic Overview from the City Manager**

The 2<sup>nd</sup> quarter of 2016 marks the beginning of the spring/summer construction season. The focus on this quarter has been to deliver a number of time-sensitive projects within both the capital and operational program. The 2<sup>nd</sup> quarter has been a time of both significant progress and recalibrating the ability to deliver the 2016 budget programs, and infrastructure projects. The results of the 2<sup>nd</sup> quarter are very positive and place a realistic perspective on the ability of the City to deliver its 2016 budget commitments and identify those projects that may be deferred to 2017 budget discussions.

In the 2<sup>nd</sup> quarter the City was successful in being awarded a \$903,000 BC Air Access grant to cover 75% of the cost of the new airport fuel facility to be constructed in 2016. This grant award shows that the business case analysis conducted by the City is paying off. The City was also awarded a \$50,000 grant from ICET for the implementation of Municipal Broadband Network Fibre, which is a key component of promoting growth and development in the downtown core. The 2<sup>nd</sup> quarter report shows that staff are diligent in managing the 2016 budget roll out and are aware of progress to date and action required to maintain the positive movement forward.

Spring infrastructure projects have been robust and delivered on time and on budget with considerable progress being made on the water supply project with the Lake Intake construction underway and design of the building at 95% expected to be tendered in Q3. Many other capital projects have been completed including projects diverse as the sewer lift station #11 upgrades to the LED light conversion project, new airport sign installation, new Ostler park playground completed, and Robron parking lot paving.

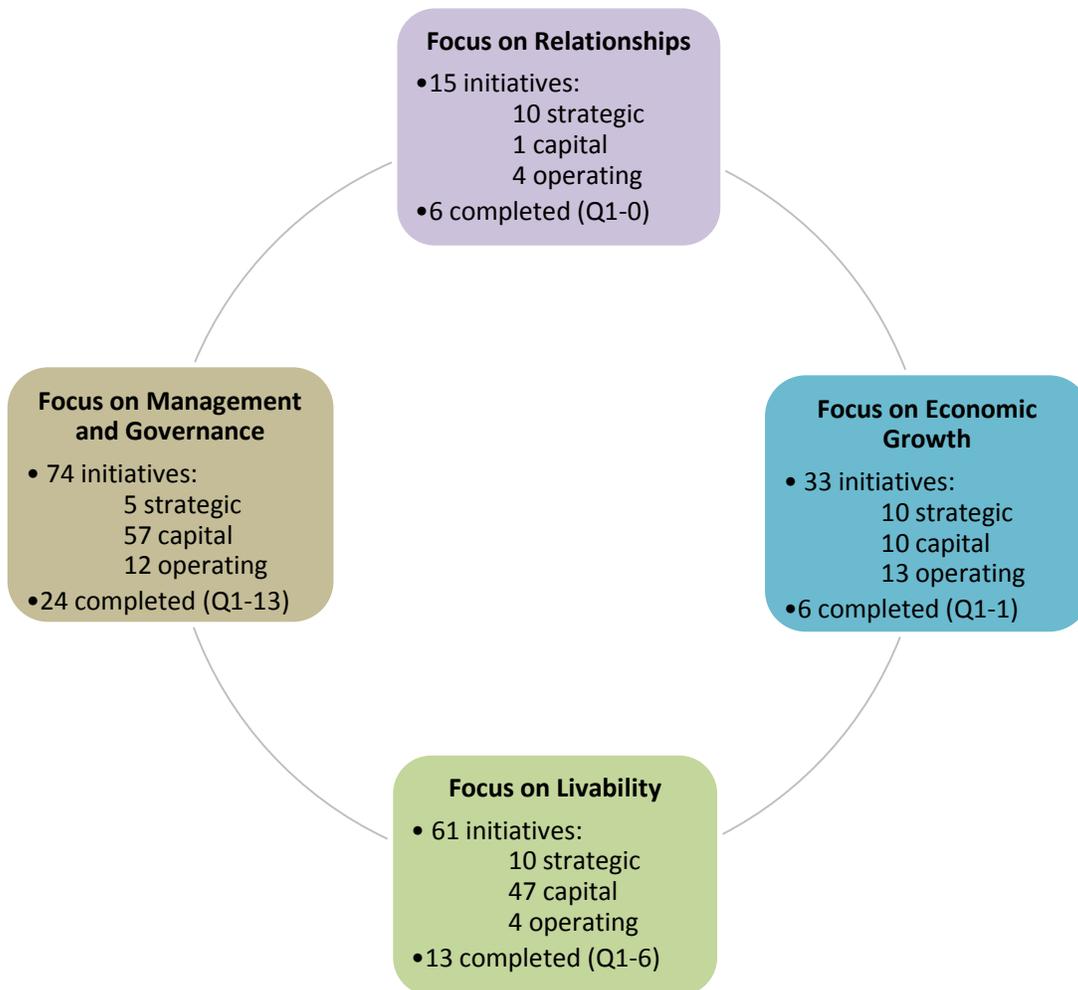
Excellent progress has been made on the top 10 planning activities that support Council's strategic plan: 1) Official Community Plan and Zoning Bylaw Review public meetings and draft policies developed; 2) Downtown refresh concept plan under development with external consultants; 3) Downtown Small Initiative Program underway with lighting of Tidemark/Library entrance, establishment of new parklets and bistro seating in the works; 4) Economic Development Re-Structure initiated with new EDO in place and working with city departments and city organizations; 5) Tourism 5-year draft strategy completed & MRDT (hotel tax) application being finalized; 6) Public Art Sub-Committee new public art cross walk installation complete; 7) Urban Forest Management Plan approved in principal with staff to report back on implementation; 8) Airport Masterplan revisions underway; 9) Forestry Task Force underway with monthly meetings; 10) Asset Management Strategy approved by Council & budget decisions referred to 2017 budget.

*Continued ...*

A few projects have been deferred due to lack of funding in the 2016 budget (Organics Facility, Strategic Priorities Fund grant application denied), delayed due to awaiting grant confirmation (Big Rock Boat Ramp, Canada 150 grant application) and/or as a result of preliminary assessments that indicate the scope of work is much larger than anticipated (Big House Pavilion & Seagull Walkway Repairs). Other projects have been strategically deferred by Council (Discovery Pier/MHC main sign placement, video surveillance cameras) to permit other critical projects to proceed.

Deborah Sargent, City Manager

Reporting for strategic initiatives, as well as operating and capital projects, is segmented into Council's four strategic pillars (see Appendices 1-3). The diagram below summarizes the number of initiatives in each pillar and identifies how many of the initiatives have been completed to date (as the end of the second quarter of 2016).



**Capital Projects (Appendix 2)**

As at June 30<sup>th</sup>, the total capital spend is at \$7,981,428 compared to the approved budget of \$44,157,198 (18% of the 2016 capital plan). Second quarter capital expenditures are trending higher than in 2015 where there was \$4,303,158 spent from a total budget of \$27,000,560 (16% of the 2015 capital plan).

As noted in the first quarter, Fire's ladder truck replacement went over budget by \$401,949 (see Appendix 2, index 21); however, the majority of this variance has been covered by offsetting foreign exchange gains as the City purchased USD in 2014 when the truck was ordered. This gain is identified in the Corporate Services revenue analysis. Canadian public sector accounting standards require the truck to be recorded at the cost when acquired; as such, the 2016 capital expense is higher than budget due to the rapid decline in the Canadian dollar with an offsetting foreign exchange gain in operations (see Appendix 4).

The majority of construction for capital projects occurs during the summer months, resulting in an active second and third quarter. Please see Appendix 2 for further comments in regards to project activity.

<b>Fund</b>	<b>Q2</b>	<b>Budget</b>	<b>Q2 % of Budget</b>	<b>Q1 % of Budget</b>
General	\$3,255,695	\$16,118,526	20%	14%
Airport	70,557	1,465,584	5%	2%
Sewer	1,012,597	5,358,163	19%	5%
Water	3,642,580	21,214,925	17%	1%
<b>Total</b>	<b>\$7,981,428</b>	<b>\$44,157,198</b>	<b>18%</b>	<b>6%</b>

### ***Operating Projects (Appendix 3)***

As at June 30<sup>th</sup>, the total spend from service level change requests (SLCRs) is \$258,078 from an approved budget of \$1,684,670 (approximately 15% of budgeted SLCRs as compare to 5% in the first quarter).

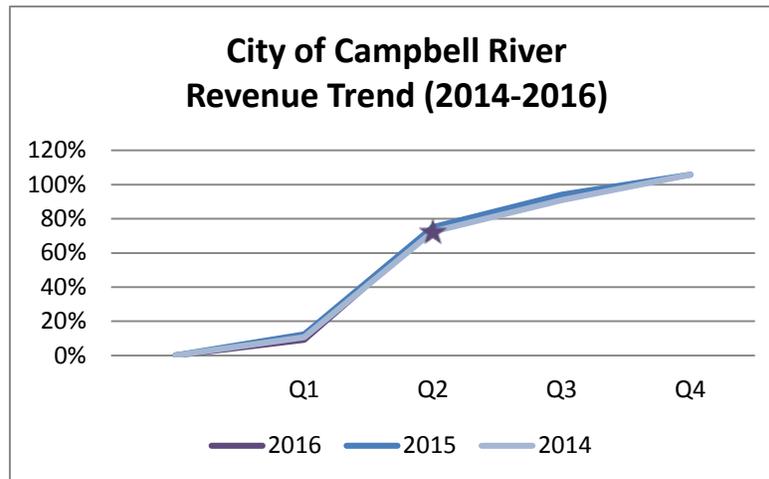
<b>Fund</b>	<b>Q2</b>	<b>Budget</b>	<b>Q2 % of Budget</b>	<b>Q1 % of Budget</b>
General	\$232,162	\$1,204,170	19%	5%
Airport	11,713	130,000	9%	5%
Sewer	12,708	295,000	4%	4%
Water	1,496	55,500	3%	0%
<b>Total</b>	<b>\$258,078</b>	<b>\$1,684,670</b>	<b>15%</b>	<b>5%</b>

### ***Operating Financial Report (Appendix 4)***

Appendix 4 provides operating results for the City and contains 2016 budget figures, 2016 and 2015 actual results as at June 30<sup>th</sup>, as well as budget variance percentages. There is the general expectation that approximately 50% will be earned and expended in the second quarter. This is an approximation and variance may occur based upon unanticipated changes to operations, as well as the cyclical nature of revenue and expenses; therefore, a trend analysis between 2015 and 2016 is also provided for comparison.

## Revenues:

As at June 30, 2016 75% of the annual budget has been collected (compared with 75% in the second quarter of 2015). Revenue is higher than anticipated as a result of the collection of levied user fees in the second quarter (e.g. Sewer and Water has collected approximately 88% of its budgeted revenue). The below chart compares how actual to budget variance percentage for City revenue has trended from 2014 to 2016; as depicted by the star, revenue is on trend with previous years.

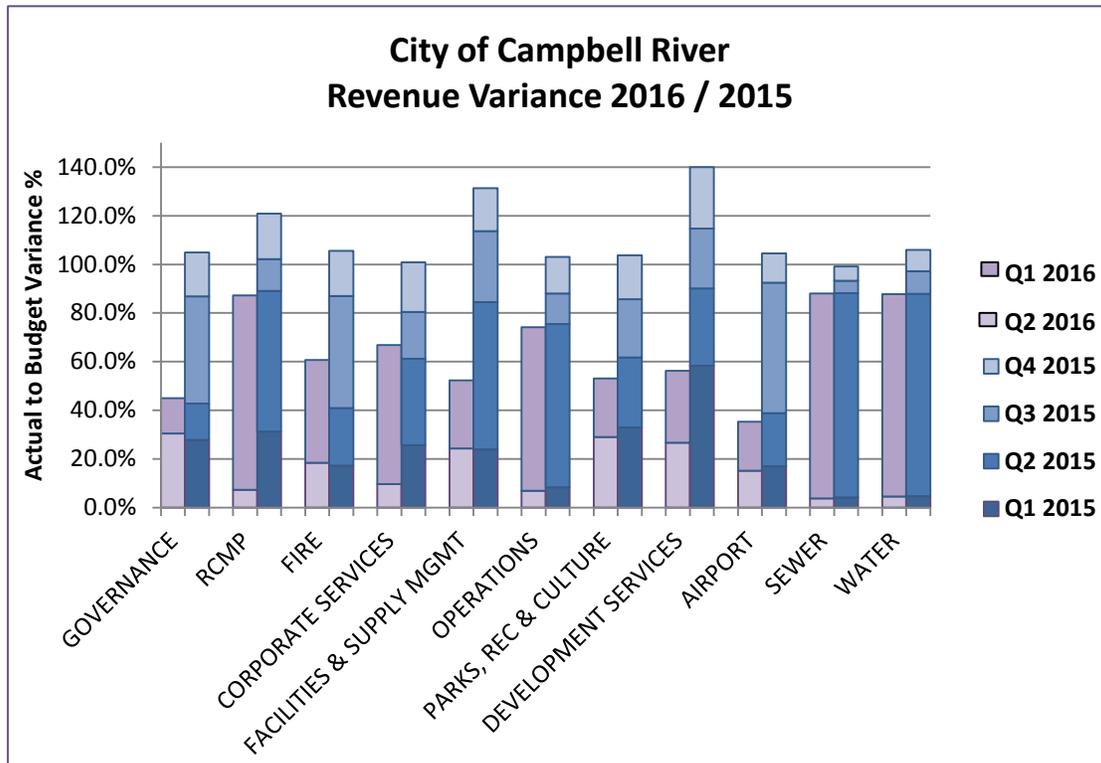


Operating revenues with a variance greater or less than 5% have been analyzed below:

- The RCMP has collected approximately \$114,000 more than budgeted from Provincial traffic fine revenue sharing (the strategic community investment fund). Funds received are trending approximately \$28,000 less than what was collected in 2015.
  - Fire revenue for services rendered has not been received in full, which is on trend with 2015. The majority of revenue is received in the third quarter from First Nations and the Strathcona Regional District. It is anticipated that revenue will be on budget by year end.
  - Corporate Services is trending slightly higher than 2015 due to the collection of Fortis Franchise Fees and additional gaming revenue. Revenue collected as of the second quarter is higher than anticipated due to USD foreign exchange gains, Campbell River Indian Band servicing agreement fees, and investment interest which is to be allocated to reserve funds in the third quarter.
  - Facilities and Supply Management revenue is on budget, but trending less than 2015 due to timing differences in billing. The 2016 billing cycle has realigned Property Management's billing with operations and is projected to be on budget at the end of the fiscal year.
  - Operations' revenue is on trend and higher than anticipated due to the majority of solid waste user fees being collected in the second quarter.
  - Parks, Recreation and Culture is on budget, however it is trending less than 2015 due to fewer Legacy Landmark donations, Sportsplex rentals, and program fees (the Ministry of Children and Family Development's funds for summer programming will be received in the third quarter).
  - Development Services revenue is within expectation and is anticipated to be on budget by the end of the year. It is trending lower in 2016 due to additional revenue collected in 2015 from the hospital building permit.
  - Airport revenue is expected to increase in summer months due to heightened activity. Revenue is trending comparably to 2015 and is projected to be on budget at year end.
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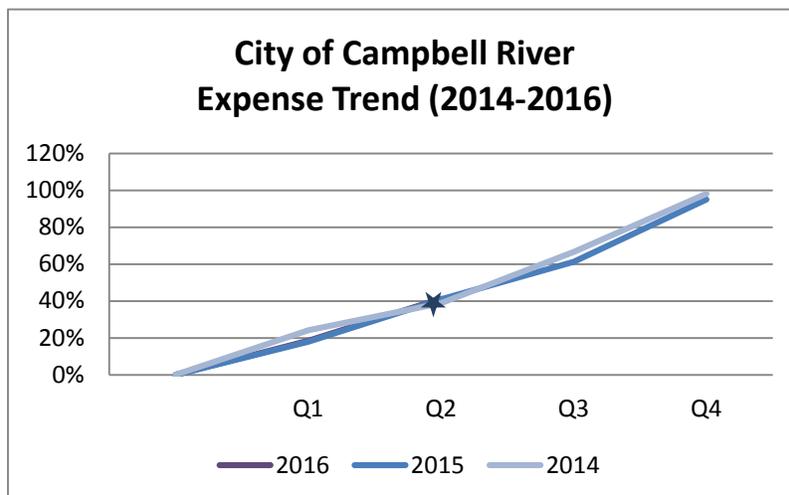
- Revenue is on trend and higher than anticipated for Sewer and Water as the majority of flat rate user fees were collected in the second quarter.

The below chart compares how revenue is trending as of the second quarter in 2016 and 2015. As depicted below, 2016 is trending similarly to 2015; therefore, it is anticipated that the City will meet and/or exceed budgeted revenue by the end of the fiscal year.



**Expenses:**

Overall, operating expenses are low to date at 41% of the annual budget (compared with 41% as of the second quarter in 2015). There are several expenses related to planned future activity which are the result of seasonal operations. Additionally, the City budgets its labour in full; consequently, labour vacancies have caused operating budgets to be underspent. Expenses are on trend with previous years as depicted by the star in the below graph.

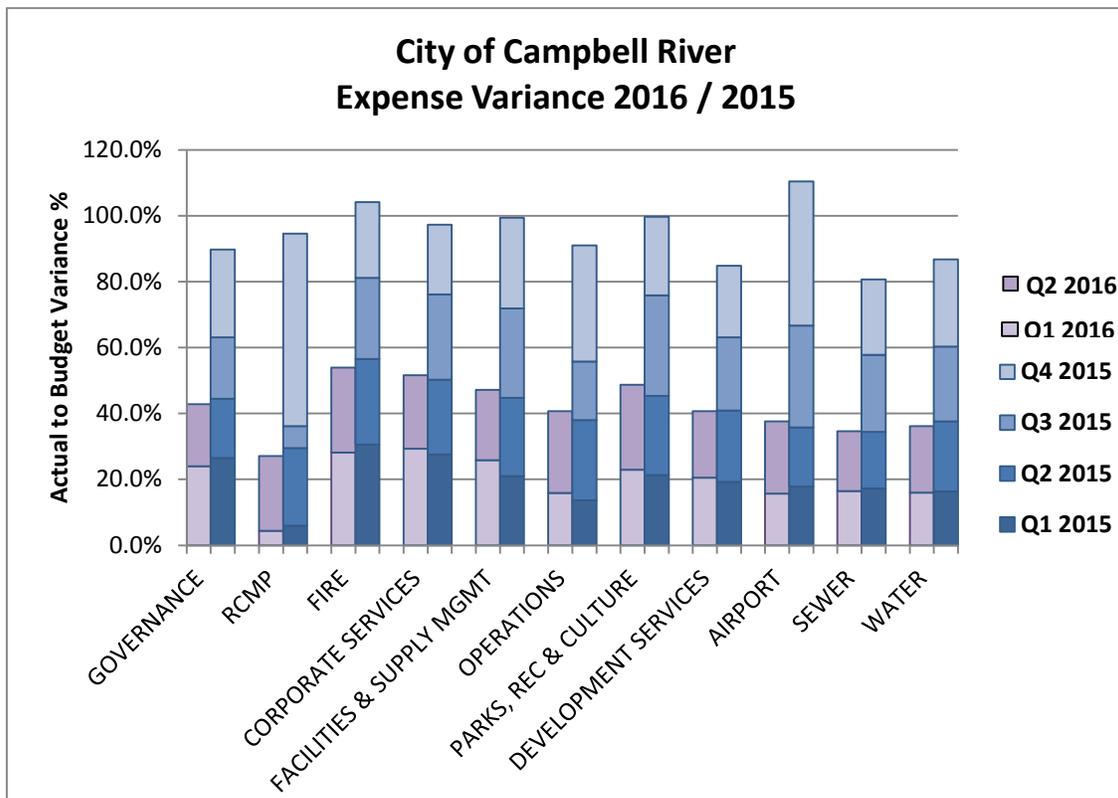


Operating expenses with a variance greater or less than 5% have been analyzed below:

- Governance is on trend; however, expenses are lower than anticipated due to MIA insurance being less than budgeted and SLCRs/carry forwards, which are expected to be spent in the second part of 2016.
- RCMP is trending similarly to 2015 due to a timing difference with the second quarter invoice for police protection having not yet been received/processed. This budget is being monitored closely as retroactive settlements have not yet been finalized and could result in the contract going over budget.
- Fire is over budget due to the auxiliary firefighter training program requirements and additional overtime incurred from shift coverage. The department is trending similarly to 2015; if this trend continues then the Fire department is at risk of going over budget by year-end, as it did in 2015.
- The Operations segment has timing differences for transit and solid waste contract services; this is on trend with 2015. Labour vacancies and the seasonal nature of work completed in Storm Water, Roads, and Transportation, are also contributing to the variance.
- Development Services is on trend with 2015; however, expenses are lower than anticipated due to labour vacancies and SLCRs, which are expected to be spent by the end of the year.
- Airport expenses are currently lower than anticipated as additional fuel is purchased in the summer months. The airport is on trend with 2015 and is therefore at risk of going over budget, as it did in the prior year. This is a result of misaligned profit margins where fuel sale budgets were increased without a proportionate increase to expense; this will be reviewed during 2017 financial planning.
- Sewer is trending under budget as a result of operational projects that are planned to start in future quarters or have started, but are not expected to be completed until future quarters (e.g. Downtown Readiness Review, Chemical Grouting, CCTV Inspections, Biosolids Land Application, Receiving Environment Monitoring, Liquid Waste Management Plan).
- Water is under budget due to several labour vacancies and projects that are planned to begin in the third quarter (e.g. public outreach, water conservation plan, Downtown Readiness Review).

Financial results are within expectation and expenses are trending similarly to 2015 (unless otherwise identified above), as depicted in the below graph. If expenses continue with this trend, it is anticipated that the City will be slightly under budget by the end of the fiscal year, which is mainly a result of labour vacancies.

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**Conclusion:**

It is important for Council to be kept apprised of City initiatives on a regular basis. The quarterly report provides Council with a comprehensive overview of the City's progress towards strategic initiatives and projects, including financial results for the second quarter. The report is a good source of project specific information, provides financial management by comparing actual results against approved budgets, and measures the City's performance on its progress towards achieving Council's strategic priorities.

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Report reviewed/endorsed by,

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- Attachment:** Appendix 1 – Ongoing Strategic Initiatives (Q2)  
 Appendix 2 – Capital Projects (Q2)  
 Appendix 3 – Operating Projects (Q2)  
 Appendix 4 – Operating Financials (Q2)

Index	Dept	Strategic Action	Status	Measures	Results (as at August 2, 2016)
<b>Focus on Relationships</b>					
1	Executive Leadership	Improved Communications with First Nations	C	Shared information sources.	Initiated discussions on updating service agreements. Council to Council Meeting with Wei Wai Kum in June. Ongoing dialogue regarding community planning and servicing with First Nations.
2	Finance	Grant Policy	B	Develop a corporate grant policy; include social grants.	Completed some preliminary planning on types of grants provided by the City and reviewing other local government policies for best practice. Scheduled for December COW.
3	Mayor & Council	Community Health Network	C	Maintain representation and ensure City interests are heard. Establish relationships and partnerships.	Attended the January Community Health Network meeting. RD secured \$160,000 in funding.
4	Multi - Department	Sobering Assessment Centre	C	Identify suitable location and provide land. Operational facility.	Offer has been made on land purchase.
5	Multi - Department	User Fee Review	D ✓	<b>RCMP fees reviewed.</b>	<b>Fees reviewed; Council motion passed that current fees and charges remain in effect.</b>
			C	Sport field user fees reviewed.	Final Report to Commission completed. Commission and Staff recommendations to Council in August.
			A	Parks and outdoor facility fees reviewed.	2017 initiative.
			A	Indoor recreation facility fees reviewed.	2017 initiative.
			A	Recreation program and membership fee review.	2017 initiative.
			A	Water user fees reviewed.	2017 initiative.
			A	Sewer user fees reviewed.	2017 initiative.
			B	Storm user fees reviewed.	Preliminary work is underway to establish a storm water utility to provide sustainable financing for long term improvements to the system.
			A	Solid Waste user fees reviewed.	Contract extension approved until end of 2017. Fee review will be completed with new contract in 2018.
			D ✓	<b>Airport fees reviewed.</b>	<b>Review completed in February, rates to remain the same.</b>
A	Recreation – resident vs. non-resident user fees reviewed.	2017 initiative.			

Index	Dept	Strategic Action	Status	Measures	Results (as at August 2, 2016)
6	Multi - Department	Municipal Service & Maintenance Agreements	B	Servicing Agreements with First Nations.	In discussions.
			B	Area D Water Supply.	In discussions.
			B	Area D Water Maintenance.	In discussions.
			B	Area D Transit.	In discussions.
			B	Area D Fire Services.	In discussions.
			<b>D ✓</b>	<b>SRD IT Support.</b>	<b>1 year term contract renewed in March 2016.</b>
			B	Pacific Regeneration Technologies (PRT) Growing Services.	Planning taking place, agreement to be reviewed in Q4.
			<b>D ✓</b>	<b>Capital Power.</b>	<b>Agreement approved by Council; completed.</b>
7	RCMP	First Nations engagement	<b>D ✓</b>	<b>Update letter of expectations with Bands.</b>	<b>Letters have been updated.</b>
			C	Involvement with Bands in youth activities / presentations / programs.	Actively working with youth of First Nation Communities. Events such as a street hockey game and soccer challenge have taken place. A drug awareness event is in the works for the fall.
			C	Ongoing communication with Bands (First Nations Policing member and Detachment Management).	Monthly Aboriginal Policing reports continue to be completed on time by the RCMP FNP member.
8	Rec & Culture	Recreation Infrastructure – Financial Inequities	A	Recreation delivery model review completed. Develop financing strategy.	2017 initiative.
9	Rec & Culture	Collaboration with Wei Wai Kum Youth Programs	C	One combined activity per month.	Partnered with and supported Aboriginal Day Events.
10	Rec & Culture	Community Centre Risk Management Working Group	<b>D ✓</b>	<b>Reduce number of incidents involving vulnerable sector from prior month.</b>	<b>Working Group still engaged. Monitoring situation at CRCC. Furniture and front office modifications complete. Situation improving. New bylaw submitted for approval.</b>
<b>Focus on Economic Growth</b>					
11	Airport	Airport Master Plan Review	C	Plan endorsed.	Joint working session held between the Commission and Council; awaiting final edits on Master Plan. Scheduled for October COW.

Index	Dept	Strategic Action	Status	Measures	Results (as at August 2, 2016)
12	Economic Development	Economic Development Restructure	D ✓	<ul style="list-style-type: none"> <li>Recruit new Economic Development Officer (EDO).</li> <li>Bring function in-house.</li> <li>Develop budget.</li> <li>Transition planning with Campbell River Economic Development Corporation.</li> </ul>	EDO started May 16; budget approved in March. The EDO is establishing local and regional contacts and has initiated transitioning the EDO functions including website and twitter accounts to the City. Has been working collaboratively with other City departments to advance Refresh Downtown and other initiatives. Initial framework completed for a strategic plan to be released in the fall.
13	Economic Development	Restructure Tourism Function	C	Identify options for service delivery. MRDT application.	Draft detailed 5-year tourism strategy complete. Majority of hoteliers have signed the MRDT Hotel Tax application. Bylaw received first three readings at Council's July 25th meeting.
14	Multi - Department	Graffiti Control	C	Bylaw amendment. Increase responsiveness for graffiti removal.	Bylaw amendment completed to include graffiti removal from dumpsters on private property. Seasonal staff currently undertake greater removal in the Spring and Summer.
15	Multi - Department	Sign Bylaw Update	C	Bylaw endorsed by Advisory Planning and Environment Commission (APEC) & adopted by Council. Guidebook developed. Sign incentive program developed in 2017.	Community survey complete and project underway in conjunction with downtown planning.
16	Planning & Development	Development & Building Application Processing Review	C	Building development and community engagement. Survey Completed. Analyze data. Amend processes.	Building applications currently being revamped based on review. Planning applications updated. Building Function review commencing with external building consultant.
17	Planning & Development	Business Licence Review	C	Survey sent to 2,200 businesses. Determine appropriate fee structure. Report to Council.	Survey completed. Report in progress; expected to be ready for Council in Q4.
18	Planning & Development	Building Bylaw Update	C	Align bylaw with Building Act. Reviews City processes. Identifies resource management strategy.	Bylaw review scheduled for fall 2016/early 2017.

**Appendix 1 - Ongoing Strategic Initiatives  
April 1 - June 30, 2016 (Q2)**

Index	Dept	Strategic Action	Status	Measures	Results (as at August 2, 2016)
19	Planning & Development	Builders & Developers Forum	C	Quarterly forums with 10 or more participants.	Held two forums in Q2; Realtors discussed development processes and an Environmental Protection Bylaw forum was held with QEP and some builders.
20	Planning & Development	Downtown Revitalization Tax Exemption Application	D ✓	One new development application per year.	<b>Discovery Sound Investment Holdings Inc. application received for Tye Plaza Residential; Council has resolved to enter into agreement for tax exemption.</b>
<b>Focus on Livability</b>					
21	Parks	Urban Forest Management Plan	D ✓	Action plan developed and adopted.	<b>Plan approved in principle by Council, staff coming back to Council with recommendations for actions in August.</b>
22	Parks	Bike Park	B	Supply land. Review plans. Support society.	Continuing to work with Bike Society to implement spring 2017 construction. Maintenance funding request to be part of 2017 Financial Planning. Drainage plan and design completed.
23	Planning & Development	Soil Deposition Bylaw Update	B	Technical review. Engagement through advisory commissions. New Bylaw is approved and easily understood by the community.	Draft Soil Deposition Bylaw has been reviewed by APEC.
24	Planning & Development	OCP/Zoning updates	C	Active community involvement in consultation process (4 public consultation events for OCP and 3 for Zoning Bylaw). Proposed amendments reviewed and endorsed by APEC.	Three public consultation meetings completed and presentations to Council and APEC completed. Further engagement with Public, Council and APEC in Q3. Consideration by Council for adoption in Q4.
25	Planning & Development	Campbellton Riverfront Viewing Platform	D ✓	Plan completed.	<b>Plan completed by Campbellton Neighbourhood Association. Additional consultation is required.</b>
26	Planning & Development	Waterfront Development Permit Guidelines (3.5 acre site)	B	Waterfront Task Force to review Waterfront Development Permit Guidelines. Staff to present to CRIB for review (2017).	Draft guidelines completed and needs to be incorporated into the OCP.
27	Rec & Culture	Age-Friendly Steering Committee	C	Age-Friendly Assessment and Action Plan.	RFP issued by steering committee for consultant to conduct the work.

**Appendix 1 - Ongoing Strategic Initiatives  
April 1 - June 30, 2016 (Q2)**

Index	Dept	Strategic Action	Status	Measures	Results (as at August 2, 2016)
28	Rec & Culture	Move for Health and Active Age Programs	C	Obtain data to measure baseline activity level and mobility in senior program participants. Obtain research final results.	Currently reviewing data.
29	Sewer	Odour Control Study	B	Odour Control Study complete. Recommendations for improvement incorporated into budget and work plan.	Gas monitoring devices purchased for monitoring in the summer/fall.
30	Water	Formalize Cross-Connection Control Program	B	City facilities completed. Formalized program developed.	Formalized program developed. Plumber registered, standardized documentation completed and existing City devices in compliance. DOC, database and gap identification pending.
<b>Focus on Management and Governance</b>					
31	Finance	Financial Stability and Resiliency Program	C	Develop a debt policy.	Debt research completed; draft debt policy presented to Council, in conjunction with Municipal Finance Authority presentation, at July 27th COW.
			B	Review City's investment policy	Researching other local government policies, speaking with MFA on investment options to manage cash flows.
32	Fire	Fire Services Review	D ✓	<b>Fire Services Review received by Council (1st Stage); individual Strategic Issues with plans endorsed by Council (2nd Stage).</b>	<b>Full day workshop held to clarify findings of staff review. Fire Services Review document forwarded to Council for receipt.</b>
33	Multi - Department	Asset Management Plan	C	AM strategy adopted. Implementation plan adopted. Identified centralized data storage platform.	Council approved AM strategy to achieve and AM plan by 2021. Implementation plan to Council in Q4.
34	Multi - Department	Community Engagement	D ✓	<b>Develop recognition process. Host annual awards event.</b>	<b>Community builder awards presented.</b>
35	Multi - Department	Pursue Customer Service Improvement program	B	Review customer service certification options. Recommendations for implementation.	No suitable off-the-shelf programs for local government have been confirmed. Research on options continues.

**Appendix 2 - Capital Projects**  
**April 1 - June 30, 2016 (Q2)**

Index	Dept	Capital Project Name	Status	Comments (as at August 2, 2016)	YTD	2016 Budget
<b>Focus on Relationships</b>						
1	IT	Recreation Management Software	C	Signing contract for implementation in early 2017.	5,926	206,119
					<b>\$ 5,926</b>	<b>\$ 206,119</b>
<b>Focus on Economic Growth</b>						
2	Airport	Airport Sign	D ✓	<b>Completed.</b>	<b>34,089</b>	<b>77,000</b>
3	Airport	Fueling Facility	B	In design phase; \$903,000 grant received from BC Air Access Program.	13,963	1,205,000
4	Airport	Parking Machine	B	RTC has been drafted.	-	20,000
5	Planning & Development	Building Inspector Vehicle	C	Vehicle ordered.	-	30,000
6	Facilities	<b>Abatement and Demo of Two 10th Ave Houses</b>	<b>D ✓</b>	<b>Houses demolished and site backfilled.</b>	<b>18,385</b>	<b>45,000</b>
7	Parks	Big Rock Boat Ramp	B	Pending response from Canada 150 grant application.	-	1,000,000
8	Parks	Logger Mike	D ✓	<b>Carving completed. Installation complete by end of July.</b>	<b>12,826</b>	<b>25,000</b>
9	Parks	Frank James Park Design	C	Initial public consultation completed. Conceptual design in progress.	2,187	35,000
10	Sewer	Lift Station #10 Upgrades	B	Design complete, construction in Q3.	4,141	130,000
11	Water	Walworth Booster Pump Station	B	Pending water system strategic action plan update; location, size, and timing to be confirmed.	-	496,278
					<b>\$ 85,590</b>	<b>\$ 3,063,278</b>
<b>Focus on Livability</b>						
12	Airport	Reduced Visibility Lighting	D ✓	<b>Completed; final report submitted.</b>	<b>15,822</b>	<b>103,584</b>
13	Facilities	Discovery Pier/MHC Main Sign Replacement	Z	Project deferred per Council; budget allocated to City Hall space planning.	-	50,000
14	Facilities	Discovery Pier Structural Repairs and Refurbishment	B / C	Furniture and deck repairs completed; structural repairs to take place in the Fall. Concession/washroom renovation scheduled for Fall in conjunction with RFE for 2017 concession services in Summer 2016.	22,568	225,000
15	Facilities	Big House Pavilion Structural Repairs	Z	Received structural report back; engaging First Nations on project. Project is bigger than anticipated, awaiting consultant information for next steps. Defer to 2017.	4,870	60,000
16	Facilities	Electrical Operating Permit Repairs	C	Significant repairs completed and will continue into Fall.	11,634	50,000
17	Facilities	DOC 2 Post Hoist Replacement	B	RFP closed, evaluating submissions.		60,000

Index	Dept	Capital Project Name	Status	Comments (as at August 2, 2016)	YTD	2016 Budget
18	Facilities	Video Surveillance Cameras	Z	Project deferred per Council; budget allocated to City Hall space planning.	-	20,000
19	Facilities	Dick Murphy Park Viewing Platform Construction	B	Tender and drawings ready; engaging professionals and external organizations (Rotary Club) for partnership. MOU between City and Rotary Club required.	-	45,000
20	Facilities	Library Air Handler Replacement	C	Design underway.	-	15,000
21	Fire	Ladder Truck Replacement	D ✓	<b>Truck in service, supplier addressing minor deficiencies. 10% holdback not paid at this time.</b>	<b>1,552,318</b>	<b>1,150,369</b>
22	Fire	#1 Fire Station Replacement	B	Radio & Environment studies completed. Awaiting seismic study on Telus Tower adjacent to site.	4,282	269,181
23	Fire	Refurbish Existing Ladder Truck	C	RFP issued in July 2016.	-	180,000
24	Fire	Pumper Rescue Replacement	B	RFP being drafted.	11,005	-
25	Parks	Ostler Park Redevelopment	B	Preliminary design underway. Detailed design, approvals Q3/Q4.	5,598	400,000
26	Parks	Dog Park Developments	B	Report to Council in September recommending locations.	-	20,093
27	Parks	Hwy 28 Elk Falls Cemetery Expansion	C	Detailed design completed; phase one scheduled to be completed by end of October.	41,123	196,969
28	Parks	<b>Robron Park Upgrade - Artificial Turf</b>	<b>D ✓</b>	<b>Maintenance period.</b>	<b>110,472</b>	<b>174,551</b>
29	Parks	<b>Ostler Park Playground Replacement</b>	<b>D ✓</b>	<b>Grand opening scheduled for July 26.</b>	<b>1,624</b>	<b>100,000</b>
30	Parks	<b>Maryland Linear and Park Construction</b>	<b>D ✓</b>	<b>Completed.</b>	<b>11,827</b>	<b>12,633</b>
31	Parks	Nunns Creek Master Plan	B	Design tender out; combined with Frank James master planning process.	24,105	89,347
32	Parks	<b>Robron Park Upgrade - Equipment Purchase</b>	<b>D ✓</b>	<b>Completed</b>	<b>17,193</b>	<b>20,372</b>
33	Parks	Shade Sails Installation	Z	Rotary funding committed; in process of purchasing sails; deferred to 2017.	-	29,000
34	Parks	Baikie Island Permanent Washroom	Z	Project delayed as there were no bids received.	-	16,000
35	Parks	<b>Campbellton Swing Set</b>	<b>D ✓</b>	<b>Completed.</b>	<b>10,004</b>	<b>10,000</b>
36	Parks	<b>Pave Robron Parking Lot</b>	<b>D ✓</b>	<b>Completed.</b>	<b>137,305</b>	<b>140,000</b>
37	Parks	Maritime Heritage Centre Property (Pocket Beach Upgrades)	A	Waiting on coordination with other MHC projects.	-	20,000

Index	Dept	Capital Project Name	Status	Comments (as at August 2, 2016)	YTD	2016 Budget
38	Parks	Nunns Creek Park Electric Upgrade	B	Planning underway.	4,536	60,000
39	Parks	Entrance Sign Jubilee	B	Planning underway, to be completed at the end of October.	-	100,000
40	Parks	Seawalk Improvements	C	Location determined and expected completion by end of August.	17,771	97,000
41	Parks	Incorporate 503 Island Highway into Sequoia Park	B	Concept analysis underway.	-	25,000
42	Parks	Seniors Equipment	A	Planning underway.	-	50,000
43	Property Mgmt	<b>Waterfront Property Purchase</b>	<b>D ✓</b>	<b>Completed.</b>	<b>50,378</b>	<b>58,400</b>
44	Rec & Culture	<b>Public Art Funding</b>	B / C / D ✓	Inventory is complete and ready to make public. Canada 150 Mosaic Mural Community Public Art project has been designed. <b>Crosswalk installation completed.</b>	3,701	47,500
45	Rec & Culture	Walter Morgan Studio - Rehabilitation	A / B	Submitted a grant proposal to Heritage BC for \$25,000.	-	75,000
46	Rec & Culture	Recreation Equipment	C	Equipment order to be placed.	2,199	17,272
47	Roads	Cycling Infrastructure	B	Working on plans for Willis Road.		25,000
48	Roads	Sidewalk Infill	B	RFP issued. Construction in Aug/Sep.	50,565	250,000
49	Roads	Transit Bus Shelters	B / C	2 CFwd shelters received. Waiting for new BC transit plan for additional shelters.	-	72,145
50	Roads	Seagull Walkway Repairs	Z	Larger project than anticipated/budgeted, Council direction required and RTC is required.	-	594,778
51	Roads	Pedestrian Signal Crossing Lights	B	Needing to formalize locations.	-	30,000
52	Roads	Parking Lot Improvements	B/C	Determining work on Beach/Cedar street.	-	48,308
53	Roads	Traffic Control Upgrades - Replacement	B	16th & Dogwood work to take place in late Summer/Fall	-	197,459
54	Roads	Sidewalk Improvements - Willis Road	B	Design review on ditch pipe; working within fisheries window for Aug/Sept work to take place.	-	100,000
55	Storm	Annual Drainage Improvements	B	Coordinating with Willis & Petersen projects.	-	125,000

Index	Dept	Capital Project Name	Status	Comments (as at August 2, 2016)	YTD	2016 Budget
56	Water	CR Water Supply	D ✓ C B	<b>Phase 1 completed.</b> Phase 2 underway with Lake Intake tendered, awarded and approx. 30% complete. Design on Building at 95% complete with Prequalification underway, tendering Sept followed by construction start in Nov, 2016.	3,504,778	19,635,963
57	Water	Dogwood Operations Centre Backflow/Meter	B	Coordinating with other departments.	-	125,000
58	Water	Beaver Lodge Reservoir Security	C	In construction. Biological barriers and cameras still to be completed.	34,245	100,000
					<b>\$ 5,649,921</b>	<b>\$ 25,290,924</b>
<b>Focus on Management and Governance</b>						
59	Airport	Aircraft Tug	D ✓	<b>Completed.</b>	6,683	40,000
60	Airport	Airport Forklift	D ✓	<b>Completed - awaiting final invoice.</b>	-	20,000
61	Facilities	City Hall Emergency Power Generator	D ✓	<b>Completed; wraps to be finalized.</b>	30,595	77,125
62	Facilities	RCMP Front Counter	D ✓	<b>Completed.</b>	28,525	20,000
63	Facilities	Tidemark Catwalk	C	Contract awarded, construction in August during Theatre shutdown.	-	60,519
64	Facilities	Tidemark Theatre Lower Roof Replacement	B	In design, construction in Fall.	-	20,000
65	Facilities	MHC Railing Replacement	D ✓	<b>Completed.</b>	10,500	10,500
66	Facilities	DOC Washout Bay	B	Coordinating with other departments.	-	40,000
67	Facilities	Roof Replacement 1180 Fir Street	B	In design, construction in Fall.	-	13,000
68	Facilities	Council Chambers Renovations Design	B	Design stage. Preliminary meetings with architect initiated.	1,500	23,000
69	Facilities	City Facilities Fall Protection Audit	B	Incorporated into Facility Master Plan RFP which is now finalized.	-	40,000
70	Facilities	Small Equipment	C / D ✓	Various equipment received and on order. <b>Some in use.</b>	2,891	30,000
71	Facilities	Energy and Water Consumption Reduction Projects	B / C / D ✓	<b>Various projects completed</b> and in planning stages including hands free fixtures at CRCC/Sportsplex.	5,825	50,000
72	Fire	Small Equipment Replacement	C	Equipment Quotes being sourced.	-	15,000
73	Fleet	Fleet Replacement Plan	C / Z / D ✓	7/7 replacements tendered. 1 deferred to 2017. <b>1 in use.</b>	451,853	944,576
74	IT	Printer/Peripheral Replacement	B	On-going.	6,840	15,000

**Appendix 2 - Capital Projects**  
**April 1 - June 30, 2016 (Q2)**

Index	Dept	Capital Project Name	Status	Comments (as at August 2, 2016)	YTD	2016 Budget
75	IT	Workstation/Laptop Replacement	B	On-going.	26,918	36,000
76	IT	<b>PRI Phone System - Sportsplex</b>	<b>D ✓</b>	<b>Completed - awaiting final invoice.</b>	<b>19,930</b>	<b>25,000</b>
77	IT	Dogwood DOC Phone System	A	Scheduled for Q4.	-	35,000
78	IT	<b>Plotter Replacement</b>	<b>D ✓</b>	<b>Completed.</b>	<b>28,264</b>	<b>32,000</b>
79	IT	<b>Vadim E3 Upgrade</b>	<b>D ✓</b>	<b>E3 Foundations implemented.</b>	<b>4,973</b>	<b>6,000</b>
80	IT	Scheduled Photocopier Replacement	B	Schedule implementation - Q3.	-	9,000
81	IT	GIS Orthophotos	C	Scheduled implementation - Q3.	-	17,000
82	IT	<b>WiFi at MHC, Museum, Spirit Square &amp; Sportsplex</b>	<b>C / D ✓</b>	Spirit Square to be completed in Q3. <b>Completed at MHC, Museum and the Sportsplex.</b>	7,946	7,310
83	Parks	Marine Foreshore Restoration	C	Locations have been determined. To be completed in the fall.	31,231	150,000
84	Parks	<b>Stairway between Dogwood and Cedar</b>	<b>D ✓</b>	<b>Completed.</b>	<b>17,084</b>	<b>20,000</b>
85	Parks	<b>Flag Poles - Spirit Square</b>	<b>D ✓</b>	<b>Completed.</b>	<b>10,331</b>	<b>15,000</b>
86	Roads	<b>LED Light Conversion</b>	<b>D ✓</b>	<b>Completed.</b>	<b>110,578</b>	<b>100,000</b>
87	Roads	Ferry Terminal Access Improvements	B	RFP issued for design services; fall project.	-	25,000
88	Roads	Pier Street and MHC Entrance Improvements	B	Work to be completed in the fall.	-	25,000
89	Roads	Street Light Infill	B	Waiting for BC Hydro work to take place.	2,500	90,000
90	Roads	Asphalt Overlays	C	70% Complete.	323,011	500,000
91	Sewer	Waterfront Sewer Forcemain	B	Report being reviewed. Scheduled for November COW.	-	169,825
92	Sewer	<b>Lift Station #11 Upgrade</b>	<b>D ✓</b>	<b>Completed.</b>	<b>263,145</b>	<b>520,877</b>
93	Sewer	NWEC Upgrade Phase 2	C	In construction, estimated completion Q4.	490,568	2,354,669
94	Sewer	NWEC Upgrades Phase 3	A	Dependent on organics facility.	-	300,000
95	Sewer	Lift Station Generators	B	Preliminary design completed. Detailed design 95% complete. Final design to be completed Q3. Construction 2017.	12,470	100,000
96	Sewer	NWEC Clarifier Upgrade	C	Delivered; to be installed in the summer.	97,813	110,832
97	Sewer	NWEC Online Analyzers	C	Installation partially complete; to be completed by mid-August.	61,014	79,595
98	Sewer	MHC Sewer Chamber Replacement and Aesthetic Improvements	B	Preliminary design completed. Detailed design to be completed and tendered in Aug-Sept. Construction Oct, 2016.	5,000	230,000



**Appendix 2 - Capital Projects**  
**April 1 - June 30, 2016 (Q2)**

Index	Dept	Capital Project Name	Status	Comments (as at August 2, 2016)	YTD	2016 Budget
99	Sewer	NWEC Boiler / DDC Replacement	B	Currently being evaluated.	-	60,000
100	Sewer	Sewer Main Replacement	C	Construction tender awarded. Contractor work scheduled Aug-Sept.	35,000	1,100,000
101	Solid Waste	Organics Facility	B	Strategic Priorities Fund grant was denied in February; CVRD has submitted an application for funding under the New Building Canada Fund.	-	7,000,000
102	Water	Water Service Truck	D ✓	<b>Purchased and in use.</b>	<b>29,074</b>	<b>34,838</b>
103	Water	Hwy 28 Water Service Renewal	D ✓	<b>Completed.</b>	-	<b>20,481</b>
104	Water	Leak Detection Equipment	D ✓	<b>Completed.</b>	-	<b>35,000</b>
105	Water	Area D Backflow Prevention	A	Awaiting discussions with SRD.	-	20,000
106	Water	Petersen PRV	B	RFP in draft form pending outcome of water system model update being completed as per CR Water Supply project.	-	40,000
107	Water	WM Cathodic Protection	B	Difficulty resourcing expertise; RFO to be issued.	-	35,000
108	Water	Fire Hydrant Renewal	C	Ongoing annual project.	4,487	50,000
109	Water	Water Service Renewal	C	Ongoing annual project.	11,068	50,000
110	Water	Watermain Renewal	B / D ✓	Preliminary design on 4 locations underway. <b>Cedar Street completed.</b>	15,484	300,000
111	Water	Evergreen Reservoir Lining	B / Z	Deferred to coordinate with 2019 project.	-	70,000
112	Water / Sewer	SCADA Platform	B	Purchased, requires programming of equipment. RFP in Q3.	-	229,730
113	Water	Meter Renewal	C	Ongoing annual project.	74,815	100,000
114	Water	PLC Replacement Program	D ✓	<b>Completed.</b>	<b>12,075</b>	<b>15,000</b>
115	Water / Sewer	Service Truck	C	Purchased, on order.	-	60,000
					<b>\$ 2,239,990</b>	<b>\$ 15,596,877</b>

**TOTAL ANNUAL PROJECT COSTS**

**\$ 7,981,428 \$ 44,157,198**

**Appendix 3 - Operating Projects**  
**April 1 - June 30, 2016 (Q2)**

Index	Dept	Project Name	Project Type	Status	Comments (as at August 2, 2016)	YTD	2016 Budget
<b>Focus on Relationships</b>							
1	Mayor & Council	2014 & 2015 Council Contingency Projects	CFwd	C	Dependent on community organizations to complete projects or invoice on last year's projects. Staff to follow-up with organizations.	14,297	80,000
2	Multi - Department	Development Advisory Task Force	CFwd	Z	Deferred until 2017.	152	10,000
3	Multi - Department	Forestry Task Force	SLCR	C	Task force formed and regular meetings being held.	2,145	35,000
4	Planning & Development	Campbellton Neighbourhood Association	SLCR	B	In discussions with University, Campbellton Neighbourhood Association and student on scope of work received for Neighbourhood revitalization and role of Social Capital.	-	15,000
						<b>\$ 16,594</b>	<b>\$ 140,000</b>
<b>Focus on Economic Growth</b>							
5	Airport	Business Development Opportunity Fund	SLCR	B	Advertising underway; silver sponsor for BC Aviation Council; sponsoring electrical workshop. Hosted Wings and Wheels in July.	11,713	100,000
6	IT	Downtown Fibre Optics	CFwd	B	Business plan completed and approved; implementation pending Council funding approval. Grant funding received from ICET.	20,000	20,000
7	Facilities	<b>Increased Security for Downtown Core</b>	SLCR	<b>D ✓</b>	<b>Increased security hours in effect Jan 1, 2016.</b>	<b>15,000</b>	<b>15,000</b>
8	Multi - Department	Waterfront Task Force - 3 1/2 Acre Site	SLCR	A	RFP drafted; terms of reference endorsed by Council. Scheduled for Q4.	-	25,000
9	Planning & Development	Downtown Façade Improvement Program	CFwd	B	Two funding requests received.	-	19,000
10	Planning & Development	Building Review	CFwd	C	Met with consultant and have draft results. Report will be presented in Q3.	7,488	18,000
11	Planning & Development	Fire Separation Building Code Compliance	CFwd	C	Project underway and construction will commence in Q3.	-	30,000
12	Planning & Development	OCP/Zoning Bylaw Update - Part A and B	CFwd	C	Community Consultation underway. Draft policies for Council discussion in Q3, Open house and Council Q4.	23,925	77,500
13	Planning & Development	Downtown Revitalization - Concept Plan & Design	SLCR	C	Consultant engaged. Project underway and testing design concepts in the community. Engagement with Council ongoing with information to Council in Q4.	24,151	125,000



**Appendix 3 - Operating Projects**  
**April 1 - June 30, 2016 (Q2)**

Index	Dept	Project Name	Project Type	Status	Comments (as at August 2, 2016)	YTD	2016 Budget
14	Planning & Development	Community Energy Efficiency Projects	SLCR	C	Realtor and builders workshops held and rebate program launching in June. HERO program to begin in Q3.	1,600	110,000
15	Sewer	Downtown Readiness Review - Sewer	SLCR	C	Consultant engaged. Project underway.	-	40,000
16	Storm	Downtown Readiness Review – Storm Drainage	SLCR	C	Engaging consultant.	-	30,000
17	Water	Downtown Readiness Review - Water	SLCR	C	Consultant engaged. Project underway.	1,496	30,000
						<b>\$ 105,373</b>	<b>\$ 639,500</b>
<b>Focus on Livability</b>							
18	Multi - Department	Beautification Grants - Cleanliness	SLCR	A	No applications received for 2016.	-	40,000
19	Multi - Department	Social Grants	SLCR	B	Draft guidelines presented to Committee of the Whole; further review and development taking place in Q4.	-	25,000
20	Planning & Development	Downtown Small Initiatives Fund	SLCR	C	Projects underway and received requests for Bistro seating, discussing parklets with owners.	8,939	50,000
21	Rec & Culture	Sportsplex Space Assessment - Conceptual Design	SLCR	C	Open House had 60 people in attendance; 116 surveys were completed. Consultant is reviewing data and preparing a report.	3,071	25,000
						<b>\$ 12,010</b>	<b>\$ 140,000</b>
<b>Focus on Management and Governance</b>							
22	Airport	Flight Way Clearing	SLCR	B	First phase completed; after second survey another cut will take place in the fall.	-	30,000
23	Facilities	Facilities Master Plan / Condition Assessment	SLCR	B	RFP finalized, to be tendered imminently.	-	225,000
24	Facilities	<b>MHC Deck Repairs</b>	<b>CFwd</b>	<b>D ✓</b>	<b>Completed.</b>	<b>26,918</b>	<b>30,000</b>
25	IT	Network Security Audit	SLCR	B	RFP complete. Scheduled for Q3.	-	25,000
26	Leg Services	Records Management Review Complete Stage 1	SLCR	B	To take place in Q3.	-	10,000
27	Roads	Surface Improvement - Asphalt Patching	CFwd	B/ C	Work 70% complete. To be completed by end of October.	81,866	120,000
28	Roads	Bridge Inspection Program	CFwd	B/C	Tender issues - work to be completed by September.	-	19,670
29	Sewer	Liquid Waste Management Plan	CFwd	B	Scope being confirmed.	-	200,000
30	Sewer	Reclaimed Water Study	SLCR	C	Consultant engaged.	-	30,000
31	Sewer	Lift Station Auto - Cleaning	SLCR	C	Equipment delivered, RFQ for installation being drafted.	12,708	25,000
32	Storm	ISWMP Update	CFwd	B	To take place in the fall.	10,557	25,000
33	Water	Water Conservation Plan	SLCR	B	Research and planning for public engagement.	-	25,500
						<b>\$ 132,048</b>	<b>\$ 765,170</b>
<b>TOTAL ANNUAL OPERATING PROJECT COSTS:</b>						<b>\$ 266,024</b>	<b>\$ 1,684,670</b>

	2015 Q2	2016 Q2	2016 Budget	2016 Variance \$	2016 Variance %	2015 Variance %
<b>Revenue</b>						
GOVERNANCE	(52,995)	(59,108)	(131,350)	(72,243)	45.0%	42.8%
RCMP	(586,337)	(582,722)	(667,345)	(84,623)	87.3%	89.1%
FIRE	(629,522)	(976,191)	(1,608,689)	(632,498)	60.7%	40.9%
CORPORATE SERVICES	(1,377,254)	(1,663,087)	(2,485,260)	(822,173)	66.9%	61.2%
FACILITIES & SUPPLY MANAGEMENT	(282,502)	(203,991)	(389,599)	(185,608)	52.4%	84.4%
OPERATIONS	(2,472,944)	(2,452,625)	(3,303,413)	(850,788)	74.2%	75.5%
PARKS, RECREATION & CULTURE	(569,954)	(478,300)	(901,850)	(423,550)	53.0%	61.7%
DEVELOPMENT SERVICES	(866,597)	(574,395)	(1,020,300)	(445,905)	56.3%	90.1%
AIRPORT	(815,340)	(743,085)	(2,106,630)	(1,363,545)	35.3%	38.8%
SEWER	(5,148,190)	(5,423,736)	(6,166,421)	(742,685)	88.0%	88.2%
WATER	(5,033,761)	(5,557,204)	(6,334,207)	(777,003)	87.7%	87.9%
<b>Revenue Total</b>	<b>(17,835,397)</b>	<b>(18,714,443)</b>	<b>(25,115,064)</b>	<b>(6,400,621)</b>	<b>74.5%</b>	<b>75.1%</b>
<b>Expense</b>						
GOVERNANCE	941,882	1,020,416	2,383,041	1,362,625	42.8%	44.5%
RCMP	2,577,984	2,408,889	8,890,820	6,481,931	27.1%	29.5%
FIRE	2,830,591	2,762,663	5,125,175	2,362,512	53.9%	56.6%
CORPORATE SERVICES	1,675,590	1,830,256	3,550,190	1,719,934	51.6%	50.4%
FACILITIES & SUPPLY MANAGEMENT	1,360,555	1,590,131	3,365,778	1,775,647	47.2%	44.9%
OPERATIONS	2,601,218	2,907,672	7,149,078	4,241,406	40.7%	38.0%
PARKS, RECREATION & CULTURE	2,511,018	2,820,943	5,794,892	2,973,949	48.7%	45.3%
DEVELOPMENT SERVICES	953,663	1,129,067	2,776,819	1,647,752	40.7%	40.9%
AIRPORT	675,897	744,586	1,974,669	1,230,083	37.7%	35.8%
SEWER	848,233	871,042	2,514,236	1,643,194	34.6%	34.4%
WATER	977,616	1,102,786	3,057,109	1,954,323	36.1%	37.6%
<b>Expense Total</b>	<b>17,954,247</b>	<b>19,188,450</b>	<b>46,581,807</b>	<b>27,393,357</b>	<b>41.2%</b>	<b>40.9%</b>
<b>Grand Total</b>	<b>118,850</b>	<b>474,007</b>	<b>21,466,743</b>	<b>20,992,736</b>	<b>2.2%</b>	<b>0.6%</b>

**Financial Report Legend**

**Governance** - City Manager, External Committees, Mayor & Council, Legislative Services, Risk Management, Bylaw Enforcement, Animal

**RCMP** - RCMP, Police Protection, Victim Services

**Fire** - Fire Protection, E911

**Corporate Services** - GM Corporate Services, Communications, Human Resources, Finance, Information Technology, Corporate Fiscal Services

**Facilities & Supplies Management** - GM Facilities & Supply Management, Supply Management, Property Management, Fleet, Capital Works,

**Operations** - GM Operations, Transportation, Roads, Public Transit, Storm Drains, Solid Waste

**Parks, Recreation & Culture** - GM Parks, Recreation & Culture, Parks, Recreation & Culture, Cemeteries

**Development Services** - Economic Development, Community Planning & Development Services

**Airport**

**Sewer**

**Water**