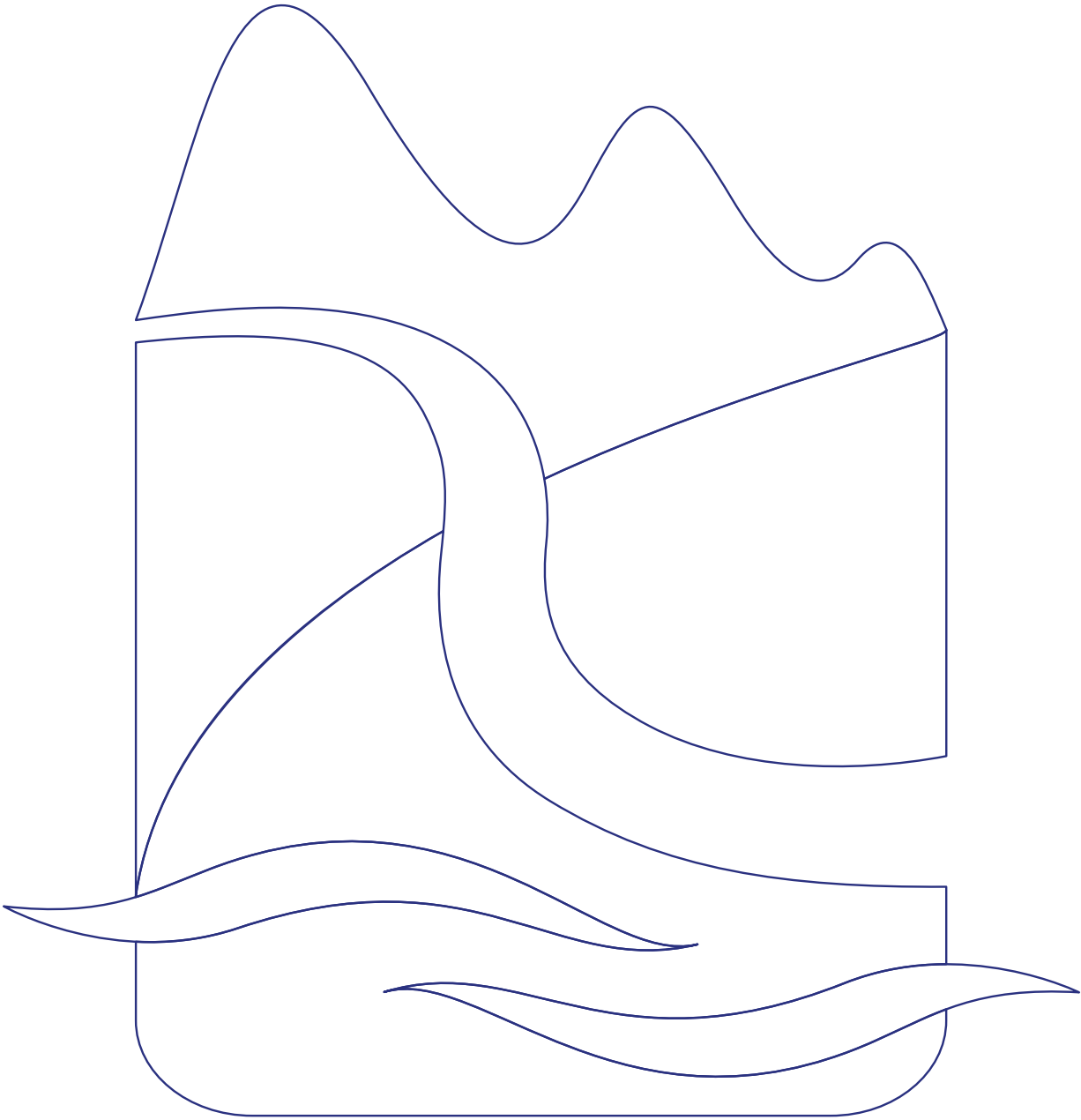


Annual Report + FINANCIAL STATEMENTS

2010



City of
Campbell
River



City of Campbell River

TABLE OF CONTENTS



INTRODUCTION

- Message from the City 5
- Community Profile - Historical Highlights 6
- Community Profile - Demographics 8
- Community Profile - Labour Force 9
- Community Profile - Statistics 10
- Corporate Values 11
- Elected Officials 12
- Corporate Mission 13
- Corporate Strategic Priorities 15
- Council Appointments 23
- The Organization 24
- Department Heads 25

DEPARTMENTAL REVIEWS

- City Manager 29
- Corporate Services 33
- Facilities and Supply Management..... 39
- Operations..... 47
- Parks, Recreation and Culture 57

FINANCIAL STATEMENTS

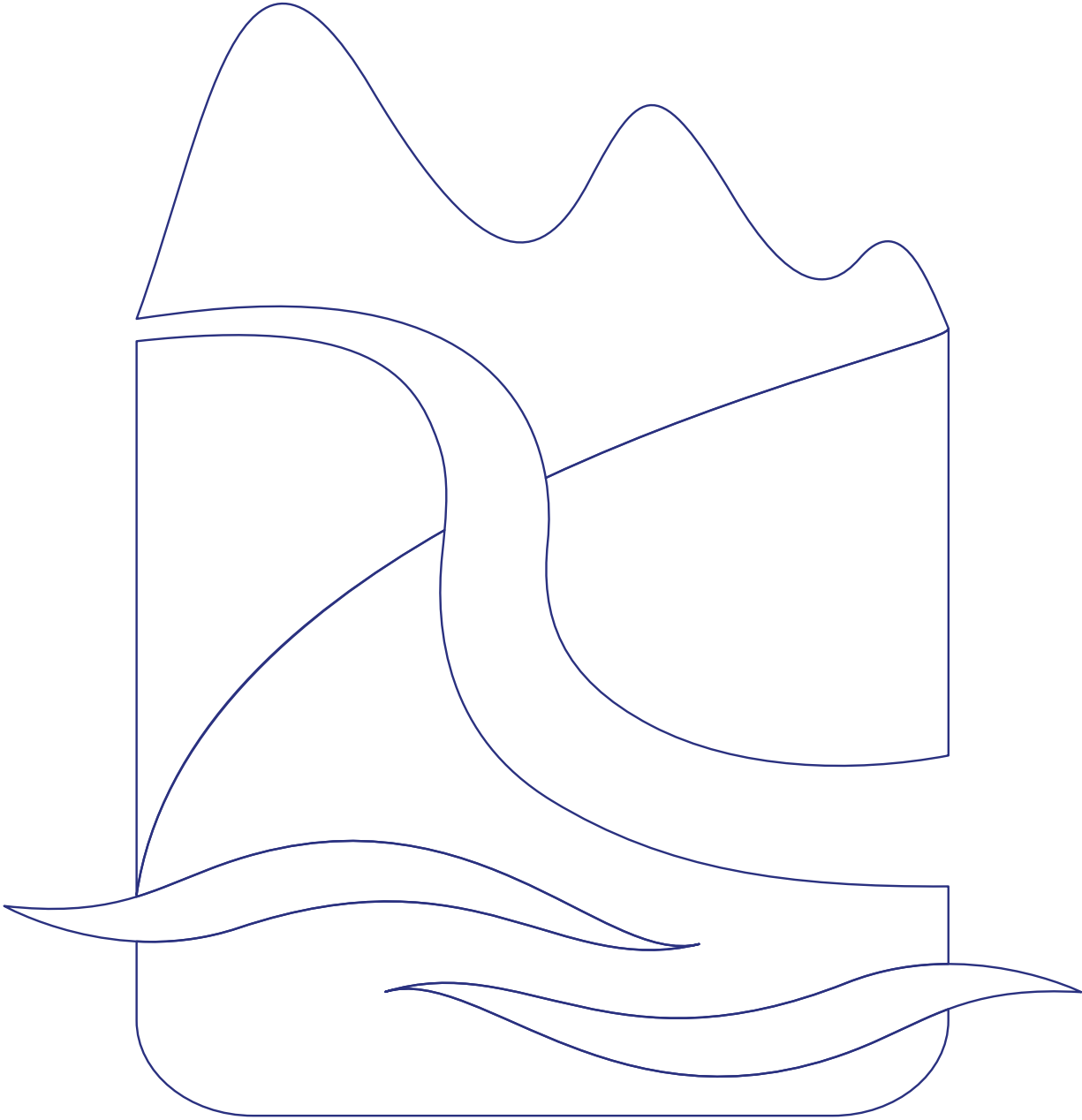
- Financial Reporting Responsibility 62
- Auditor’s Report 63
- Consolidated Statement of Financial Position 64
- Consolidated Statement of Operations 65
- Consolidated Statement of Cash Flows 66
- Consolidated Statement of Change in Net 67
- Notes to Consolidated Financial Statements 68
- Schedule 1 81
- Schedule 2 82
- Schedule 3 84

PERMISSIVE TAX EXEMPTIONS

- Permissive Tax Exemptions..... 87

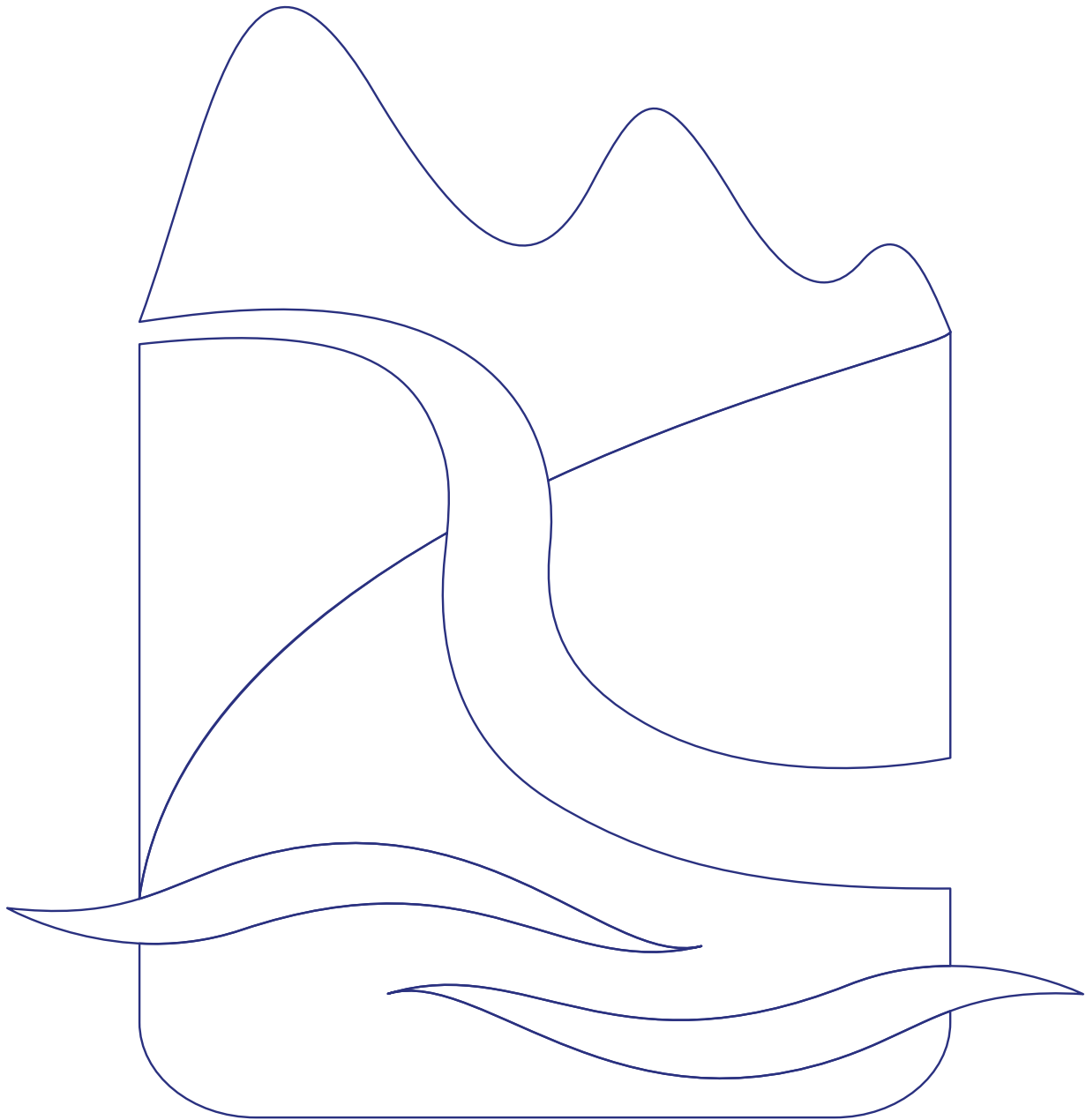
AWARDS

- Awards 91
- Vision 2025 96





INTRODUCTION



City of Campbell River

MESSAGE FROM THE CITY

The City of Campbell River's 2010 Annual Report provides a comprehensive summary of City operations as well as a community overview. In these pages you'll find demographic statistics and community history as well as a listing of City services, activities, financial statements and taxation information.

2010 was a challenging year for balancing revenues and expenditures around the delivery of City services, with the continuing demand for quality service and the public desire for new and improved services.

Council and staff worked together to decrease expenditures in light of local and global economic challenges. A \$1.25 million reduction in the total tax levy resulted in a slight decrease (averaging \$15.03 per year or 0.21 per cent) for business taxpayers and an increase of \$84.98 per year or \$7.08 per month (five per cent per year) for the average residential property taxpayer.

Since 2002, the City of Campbell River has focused on reducing dependency on major industry taxation to fund services. Each year, the City has reduced major industry's contribution to the local tax levy – and in 2010, revenue from the major industry tax class was further reduced by \$900,000.

To optimize outside funding opportunities and to stimulate and diversify the economy, the City's 2010 plan included:

- Hosting the 2010 B.C. Seniors Games, anticipated to boost the local economy through sports tourism
- Continuing with the construction of the Greenways Loop in partnership with the Greenways Land Trust, which employed local resource workers, funded by the senior government Job Opportunities Program
- Undertaking the Highway 19A upgrade project from Hilchey Road to just south of Rockland Road, with two-thirds funding from federal and provincial governments plus existing dedicated City reserve funds
- Undertaking the Campbell River Airport runway extension project with two-thirds funding from federal and provincial governments and grant funding worth almost one-third from the Island Coastal Economic Trust
- Rejuvenating our community vision through a Sustainable Official Community Plan and First Nation partnerships
- Exploring environmental initiatives and alternative energy production – paid for with federal gas tax funding rather than local property taxation

- Enhancing Campbell River parks, and assisting local sport groups building a lacrosse box and upgrading tennis courts
- Supporting downtown revitalization with improved street lighting, public amenities, marketing, arts and culture activities and Spirit Square event coordination
- Expanding the City's National Communities in Bloom participation
- Revitalizing the Rivercorp board of directors and mandate
- Initiation of master plans for Parks, Heritage and Transportation
- Establishment of an Airport Authority
- Renewal and expansion of service agreements with Strathcona Regional District and First Nations partners

As Council and staff continue efforts to balance service delivery and costs, we extend our appreciation to community members for their participation in City programs and initiatives, and for sharing the many suggestions that provide direction and guidance as we transition through a challenging time.

To learn more about City of Campbell River services, events and information, please contact City Hall by telephone at **250-286-5700**, send an email to info@campbellriver.ca or visit the City's Facebook page or website at www.campbellriver.ca.

Your feedback on this year's report is welcome. Email your thoughts to info@campbellriver.ca or write to:

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

We look forward to making this publication more useful to you.



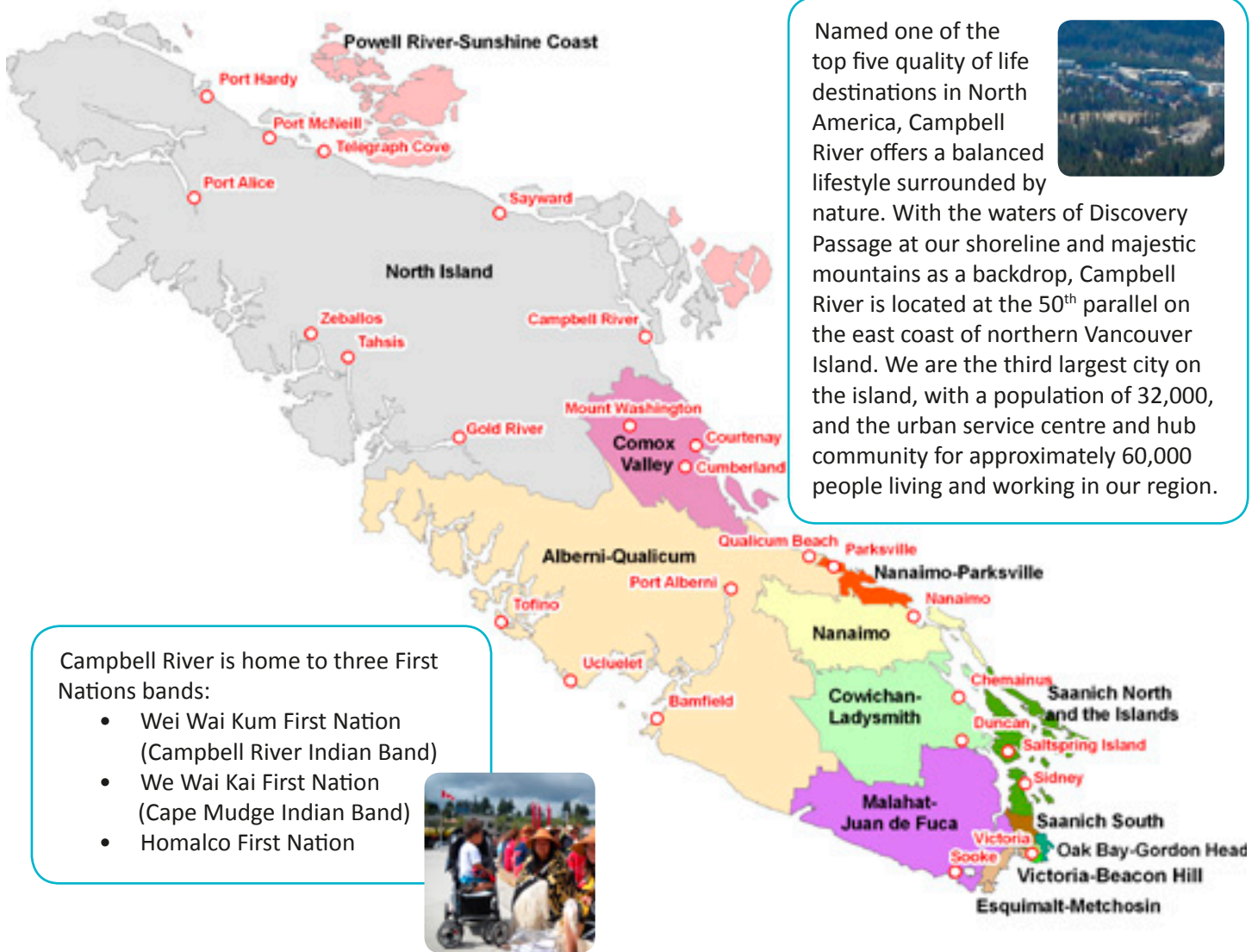
Mayor Charlie Cornfield



City Manager Andy Laidlaw

City of Campbell River

HISTORICAL HIGHLIGHTS



Named one of the top five quality of life destinations in North America, Campbell River offers a balanced lifestyle surrounded by nature. 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 32,000, and the urban service centre and hub community for approximately 60,000 people living and working in our region.

Campbell River is home to three First Nations bands:

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



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, the world's largest man-made explosion at the time removed the top of Ripple Rock, a marine hazard in Seymour Narrows that had claimed at least 114 lives. The blast moved 100,000 tons of rock and water, opening Seymour Narrows to enable larger vessels to pass.

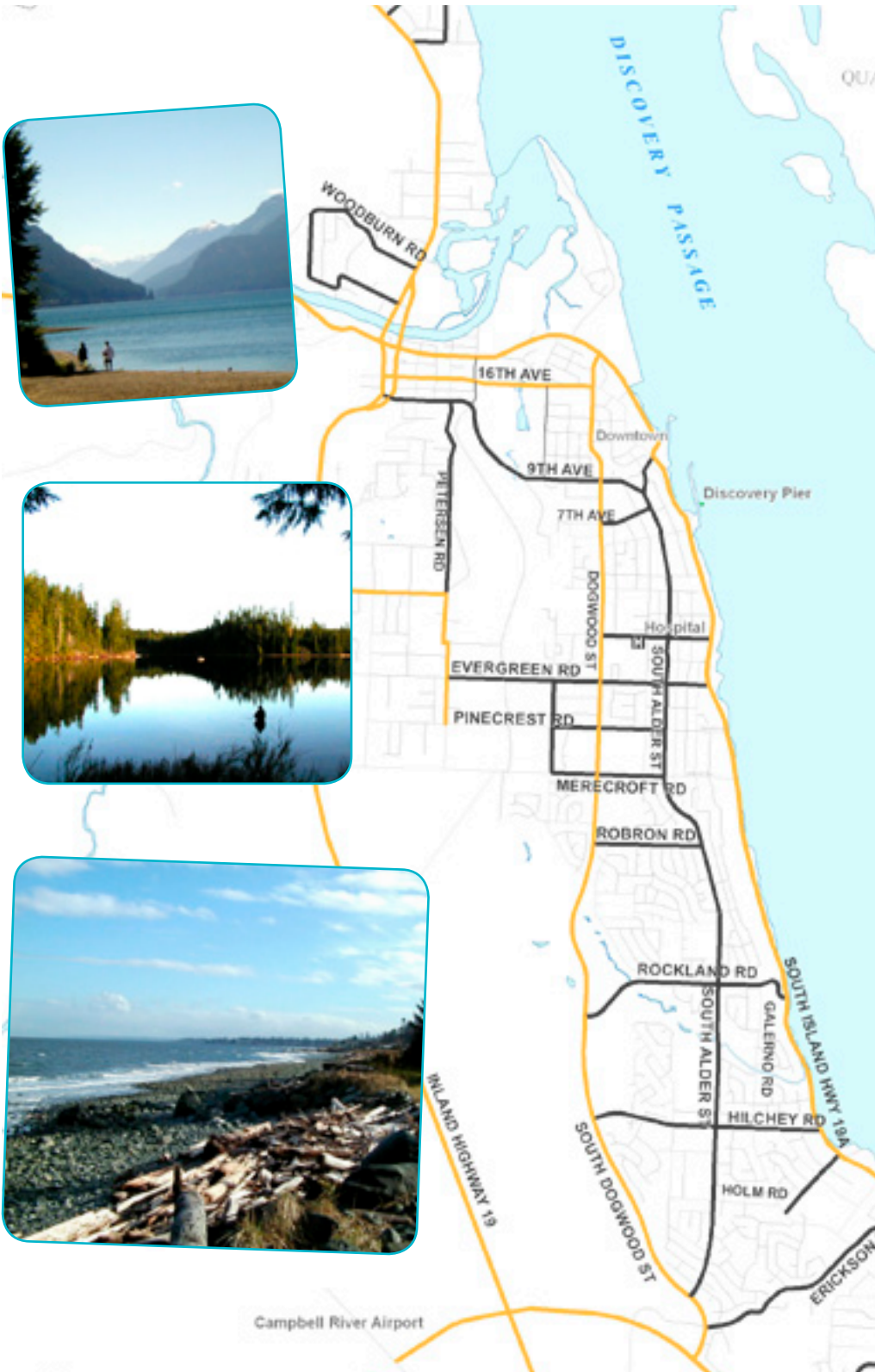
These, and other interesting historical facts are visible on more than 20 information panels found around the Museum and downtown area of the city.



Photography by R.E. Olsen

City of Campbell River

HISTORICAL HIGHLIGHTS (CONTINUED)



Our motto —“Enriched by Land and Sea”—describes the city’s spectacular setting and abundant natural resources in the ocean, river, forests and earth that have helped build our community for more than a century.

Campbell River is accessible by land, sea and air and is a great base for activity-seekers and industry throughout the North Island and Central Coast. With our rich natural resource background, integrated social services, a number of stewardship firsts, award-winning drinking water quality and a world-class reputation as a tourism destination, the city’s economy is set for high levels of investment and even more diversity.

Please contact Rivercorp, the City’s economic development corporation for more information about business opportunities in our community.

See www.rivercorp.ca for more reasons to bring your family and business to Campbell River and enjoy what we have to share.



DEMOGRAPHICS

1	General
Incorporated in 1947, Campbell River has a total land area of 143.48 square km (2006 Census). By highway the District is 264 km north of Victoria and 44 km north of Courtenay. Campbell River is in the Strathcona Regional District.	

2	Population Estimates				Age Distribution				
Annual Estimates					2006 Census			% Distribution, 2006 *	
Year	Campbell Riv	% Change Prev. Year	BC	% Change Prev. Year	Campbell Riv	Male	Female	Campbell Riv	BC
					All ages	14,605	14,970	100.0	100.0
2006	30,054	-	4,243,580	-	0 - 14	2,575	2,600	17.5	16.5
2007	30,447	1.3	4,309,632	1.6	15 - 24	1,935	1,835	12.8	13.1
2008	31,005	1.8	4,383,860	1.7	25 - 44	3,490	3,765	24.5	27.4
2009	31,369	1.2	4,460,292	1.7	45 - 64	4,720	4,630	31.6	28.4
2010	31,580	0.7	4,530,960	1.6	65 +	1,885	2,140	13.6	14.6

Source: Statistics Canada (as of July 1, includes estimate of Census undercount)

* based on published totals, both sexes

2006 Census Profiles can be found on our Website at <http://www.bcstats.gov.bc.ca/census.asp>

3	Selected Census Characteristics					
Characteristics	Campbell River			British Columbia		
	2001	2006	% Change	% Change	2001	2006
Population	28,456	29,572	3.9	5.3	3,907,738	4,113,487
Population (by citizenship)	28,295	29,370	3.8	5.3	3,868,875	4,074,385
Non-immigrant	24,680	26,220	6.2	2.9	2,821,870	2,904,240
Immigrant	3,530	3,030	-14.2	10.8	1,009,820	1,119,215
Labour force (15+ yrs.)	14,975	15,625	4.3	8.1	2,059,950	2,226,380
Employees	12,635	13,405	6.1	9.2	1,715,600	1,873,050
Self-employed	1,855	1,785	-3.8	7.4	291,455	313,000
Participation rate [ppt.=percentage points]	66.4%	64.6%	-1.8 ppt.	0.4 ppt.	65.2%	65.6%
Unemployment rate	12.7%	8.9%	-3.8 ppt.	-2.5 ppt.	8.5%	6.0%
Total population 25 to 64 years	15,725	16,545	5.2	6.5	2,144,050	2,284,465
No certificate, diploma or degree	4,535	2,720	-40.0	-40.1	471,470	282,200
High school certificate or equivalent	3,640	4,760	30.8	27.7	462,925	591,275
Apprenticeship/trades certificate or diploma	2,735	2,700	-1.3	-7.4	295,180	273,450
College, CEGEP or other cert. or diploma	3,090	3,930	27.2	11.3	401,760	447,005
University certificate, diploma or degree	1,715	2,430	41.7	34.7	512,715	690,535
Bachelor's degree	910	1,265	39.0	23.0	282,800	347,715
Census families	8,275	8,780	6.1	6.9	1,086,030	1,161,420
Lone-parent families	1,485	1,470	-1.0	4.0	168,420	175,165
Households	11,305	12,225	8.1	7.1	1,534,335	1,643,150
1-family households	8,070	8,595	6.5	6.1	1,012,925	1,074,850
Multi-family households	105	95	-9.5	18.4	35,050	41,510
Non-family households	3,135	3,535	12.8	8.3	486,355	526,785
Median Income (2000 & 2005)	\$ 21,338	\$ 24,151	13.2	12.5	\$ 22,095	\$ 24,867
Males	\$ 32,001	\$ 35,001	9.4	9.0	\$ 28,976	\$ 31,598
Females	\$ 15,261	\$ 18,213	19.3	14.0	\$ 17,546	\$ 19,997
Median Family Income (2000 & 2005)	\$ 54,289	\$ 63,792	17.5	20.0	\$ 54,840	\$ 65,787
Economic Families	8,200	8,765	6.9	6.5	1,044,850	1,112,810
2001 Incidence, low income	14.8%	12.8%	-2.0 ppt.	-0.6 ppt.	13.9%	13.3%
Unattached persons, 15+	3,880	4,010	3.4	4.7	576,825	603,880
Incidence, low income	42.7%	36.4%	-6.3 ppt.	-1.4 ppt.	38.1%	36.7%
Population in private hh.	28,175	29,190	3.6	5.1	3,785,270	3,978,215
Incidence, low income	18.3%	16.5%	-1.8 ppt.	-0.5 ppt.	17.8%	17.3%
Dwellings	11,310	12,220	8.0	7.1	1,534,335	1,643,150
Owned	7,940	8,940	12.6	12.5	1,017,485	1,145,045
Rented	3,350	3,285	-1.9	-3.6	512,360	493,995
Average gross rent	\$ 651	\$ 682	4.8	10.4	\$ 750	\$ 828
Average owners' payments	\$ 771	\$ 819	6.2	17.1	\$ 904	\$ 1,059
Avg. value, owned dwell.	\$ 141,911	\$ 273,482	92.7	81.5	\$ 230,645	\$ 418,703

Source: Statistics Canada. Notes: incomes are for 2005 and 2000; rent/owner's payments are restricted to non-farm, non-reserve private dwellings.

LABOUR FORCE

Industry		Campbell River			BC	% Distribution, 2006	
		2001	2006	% Change	% change	Campbell Riv	BC
Total labour force		14,975	16,010	6.9	8.1	100.0	100.0
Industry - Not applicable		435	385	- 11.5	- 26.6	2.4	1.5
All industries (Experienced LF)		14,540	15,625	7.5	8.9	97.6	98.5
111-112 Farms		370	315	- 14.9	5.2	2.0	1.8
113 Forestry and logging		1,075	985	- 8.4	- 10.0	6.2	1.0
114 Fishing, hunting and trapping		185	190	2.7	1.3	1.2	0.2
1151/2 Support activities for farms		10	-	- 100.0	11.3	-	0.1
1153 Support activities for forestry		155	110	- 29.0	- 21.5	0.7	0.3
21 Mining and oil and gas extraction		400	440	10.0	42.6	2.7	0.9
22 Utilities		60	75	25.0	- 3.4	0.5	0.5
23 Construction		865	1,020	17.9	39.9	6.4	7.5
31-33 Manufacturing		1,420	1,520	7.0	- 2.7	9.5	8.5
311 Food manufacturing		215	165	- 23.3	3.6	1.0	1.0
321 Wood product manufacturing		295	230	- 22.0	- 16.1	1.4	1.7
322 Paper manufacturing		625	750	20.0	- 13.5	4.7	0.6
41 Wholesale trade		440	340	- 22.7	11.6	2.1	4.1
44-45 Retail trade		1,840	2,245	22.0	6.9	14.0	11.2
441 Motor vehicle and parts dealers		240	325	35.4	9.0	2.0	1.1
445 Food and beverage stores		695	670	- 3.6	8.4	4.2	2.9
448 Clothing & clothing accessories		145	130	- 10.3	9.2	0.8	1.1
452 General merchandise stores		125	255	104.0	6.5	1.6	1.2
48-49 Transportation & warehousing		640	590	- 7.8	0.6	3.7	5.2
51 Information and cultural industries		245	245	-	- 5.3	1.5	2.6
52 Finance and insurance		345	330	- 4.3	4.5	2.1	3.8
53 Real estate & rental/leasing		250	325	30.0	22.1	2.0	2.3
54 Profsonal, scientific & tech. serv.		615	660	7.3	18.6	4.1	7.3
55 Mgmt. of companies/ent'prises		-	20	-	126.6	0.1	0.1
56 Admin+support, waste mgmnt srv.		495	640	29.3	20.4	4.0	4.4
61 Educational services		765	895	17.0	9.2	5.6	6.9
62 Health care and social assistance		1,320	1,340	1.5	6.5	8.4	9.6
71 Arts, entertainment and recreation		335	290	- 13.4	11.3	1.8	2.3
72 Accommodation and food services		1,465	1,575	7.5	7.7	9.8	8.1
721 Accommodation services		415	425	2.4	2.5	2.7	1.7
722 Food services & drinking places		1,055	1,150	9.0	9.2	7.2	6.4
81 Other services (excl. public admin.)		620	785	26.6	11.8	4.9	4.9
91 Public administration		625	675	8.0	- 2.0	4.2	5.0
Special Aggregations	Agriculture, Food and Beverage	410	325	- 20.7	5.8	2.0	2.9
	Fishing and Fish Processing	375	340	- 9.3	- 3.3	2.1	0.5
	Logging and Forest Products	2,145	2,080	- 3.0	- 14.7	13.0	3.7
	Mining and Mineral Products	485	510	5.2	17.1	3.2	2.1

Source: Statistics Canada. Industry according to NAICS version used in each census. Unpublished data.

	Business Locations- Number of Firms by Employment Size Range								
	Firms with no employees		Firms with employees		% change	Campbell Riv CA			
	Campbell Riv CA	BC	Campbell Riv CA	BC		1 to 19	20 to 49	50-199	200 Plus
2008	1,467	185,879	1,622	175,003	-	1,441	122	50	9
2009	1,476	186,541	1,572	176,124	- 3.1	1,412	108	45	7
2010	1,517	194,349	1,561	175,913	- 0.7	1,405	98	52	6

Source: Business Register, Statistics Canada. In some areas, boundary changes/geocoding changes may cause large changes.

Municipal Residential Taxes and Charges on a Representative House					
Year	House Value		Taxes & Charges		Index (2003=100.0)
	\$	% change	\$	% change	
2006	214,174		2,372		
2007	253,321	18.3	2,485	4.8	
2008	279,659	10.4	2,639	6.2	
2009	281,725	0.7	2,867	8.6	
2010	267,675	-5.0	2,941	2.6	

Source: Ministry of Community Development http://www.cd.gov.bc.ca/gd/infra/statistics_index.htm (No RD level figures)

STATISTICS

7 Values of Building Permits									
Year	Residential				Non-Residential		Total		Year
	Number of Units		Value \$'000		Value \$'000		Value \$'000		
	Campbell Riv	BC	Campbell Riv	BC	Campbell Riv	BC	Campbell Riv	BC	
2005	316	37,452	63,856	6,978,962	10,826	3,212,137	74,682	10,191,099	2005
2006	338	38,835	80,499	7,620,696	35,860	3,920,836	116,359	11,541,532	2006
2007	323	40,932	74,711	8,611,723	23,892	3,932,968	98,603	12,544,691	2007
2008	307	30,110	77,874	6,899,289	18,512	3,677,866	96,386	10,577,155	2008
2009	126	18,607	31,508	4,491,075	6,578	3,138,810	38,086	7,629,885	2009

Source: Statistics Canada

Note: Detailed non-residential permits data can be found on our Website: www.bcstats.gov.bc.ca
A dash can indicate a nil report, a value of less than \$500, or non-reporting. P indicates 'preliminary'.

8 Personal Taxation Statistics							Percent Change in Avg. Income	
Total Income of All Returns								
Year	All Returns (number)		Average Income (\$)		% Change avg. income			
	Campbell Riv	BC	Campbell Riv	BC	Campbell Riv	BC		
2004	25,730	3,053,420	33,390	33,766	n/a	n/a		
2005	26,630	3,154,090	34,200	35,601	2.4	5.4		
2006	26,760	3,165,750	36,384	38,523	6.4	8.2		
2007	27,930	3,287,750	38,685	40,802	6.3	5.9		
2008	28,410	3,383,640	38,922	40,736	0.6	-0.2		

Taxation data available at: <http://www.bcstats.gov.bc.ca/data/dd/income.asp>

Source of Total Income 2008				% Distribution, Total Income					
	Campbell Riv		BC						
	\$Thousands	% of Total		% of Total					
Employment	658,478	59.5	63.5						
Pension	144,353	13.1	11.9						
Investment	82,400	7.5	11.4						
Self-Employed	44,743	4.0	5.7						
Other	60,365	5.5	4.5						
Tax Exempt	10,489	0.9	1.9						
Total	1,105,769	100.0	100.0						

Source: Canada Revenue Agency. Areas are defined by postal codes and may not match municipal boundaries.

9 Dependency on the Safety Net							Total Beneficiaries by Age Group, % (Basic BC Assistance & EI)	
Percentage of Population by Age Receiving Benefits - September 2009								
Age Group	BC Basic* Income Assistance Recipients (%)		Employment Insurance Beneficiaries (%)		Total of BC Basic Income Assistance & EI Beneficiaries (%)			
	Campbell Riv	BC	Campbell Riv	BC	Campbell Riv	BC		
Under 19	5.2	2.7						
19-24	6.2	2.1	4.7	2.6	10.6	4.6		
25-54	3.6	1.9	5.7	3.1	9.1	4.9		
55-64	1.2	0.7	3.9	2.0	5.0	2.6		
19-64	3.3	1.7	5.2	2.8	8.3	4.4		

* On temporary assistance only. Excluded are those on Continuous Assistance, aboriginals living on reserve, seniors/OAS, & children living with relatives.

Source: BC Stats (using administrative files from the BC Ministry of Housing & Social Development, and Human Resources & Social Development Canada)

Note: EI Beneficiaries reports now include regular, fishing and employment benefits, work sharing and support measures. The reports exclude sickness, maternity and parental benefits.

10 Business Formations and Failures									
Incorporations			Bankruptcies						
Year	Number		Year	Campbell Riv		Vancouver Island/Coast DR		BC	
	Campbell Riv	BC		Business	Consumer	Business	Consumer	Business	Consumer
2006	169	33,273	2005	4	108	n.a.	n.a.	786	8,168
2007	179	34,036	2006	5	89	80	1,368	585	7,020
2008	174	30,085	2007	5	91	70	1,410	470	6,651
2009	108	26,431	2008	6	90	94	1,495	454	7,293
2010	125	30,305	2009	0	138	80	2,179	380	10,639

Source: BC Ministry of Finance

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

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

Note: Bankruptcy is by urban postal code forward sortation area and is counted where it is filed.

CAMPBELL RIVER VISION 2025

IN KEEPING WITH CAMPBELL RIVER'S MOTTO
THE VALUES THAT ANCHOR OUR VISION ARE:

E conomic prosperity

N atural environment

R ecreation

I nclusivity and diversity

C ulture and heritage

H ealth and safety

E xcellence in Local Government

D ynamic families

B Y L A N D A N D S E A

City of Campbell River

ELECTED OFFICIALS



MAYOR CHARLIE CORNFIELD

COUNCILLOR ANDREW ADAMS

COUNCILLOR ROY GRANT

COUNCILLOR RYAN MENNIE

COUNCILLOR CLAIRE MOGLOVE

COUNCILLOR ZIGGY STEWART

COUNCILLOR MARY STORRY

City of Campbell River

CORPORATE MISSION

Mission

The City of Campbell River Mayor and Council developed a corporate mission, vision and values in 2009.

The City of Campbell River mission statement describes the fundamental purpose of the organization.

Corporate Mission Statement

The mission of the Corporation of the City of Campbell River is to deliver quality services in a fiscally responsible manner that promotes prosperity and social, economic and environmental health for current and future generations.

Vision

The City of Campbell River's corporate vision statement describes what the organization intends to become and achieve in the future.

Corporate Vision Statement

The Corporation of the City of Campbell River is:
well run,
results oriented,
accountable,
inclusive,
responsive,
innovative,
an adaptive organization, and
a great place to work and work with.

Values

Values are beliefs that are shared by the members of the organization and reflect the City of Campbell River's organizational culture.

Corporate Values

Communication

Communication, both internal and external, that is timely, constructive, concise, honest, clear and respectful, is valued.

Ethics

Integrity, honesty and professionalism are valued.

Empowerment

Staff is empowered to innovate and be creative in performing duties. Effort and achievement are appreciated and recognized.

Teamwork

Teamwork, including mentoring, cooperation, support, and participation is valued.

Respect

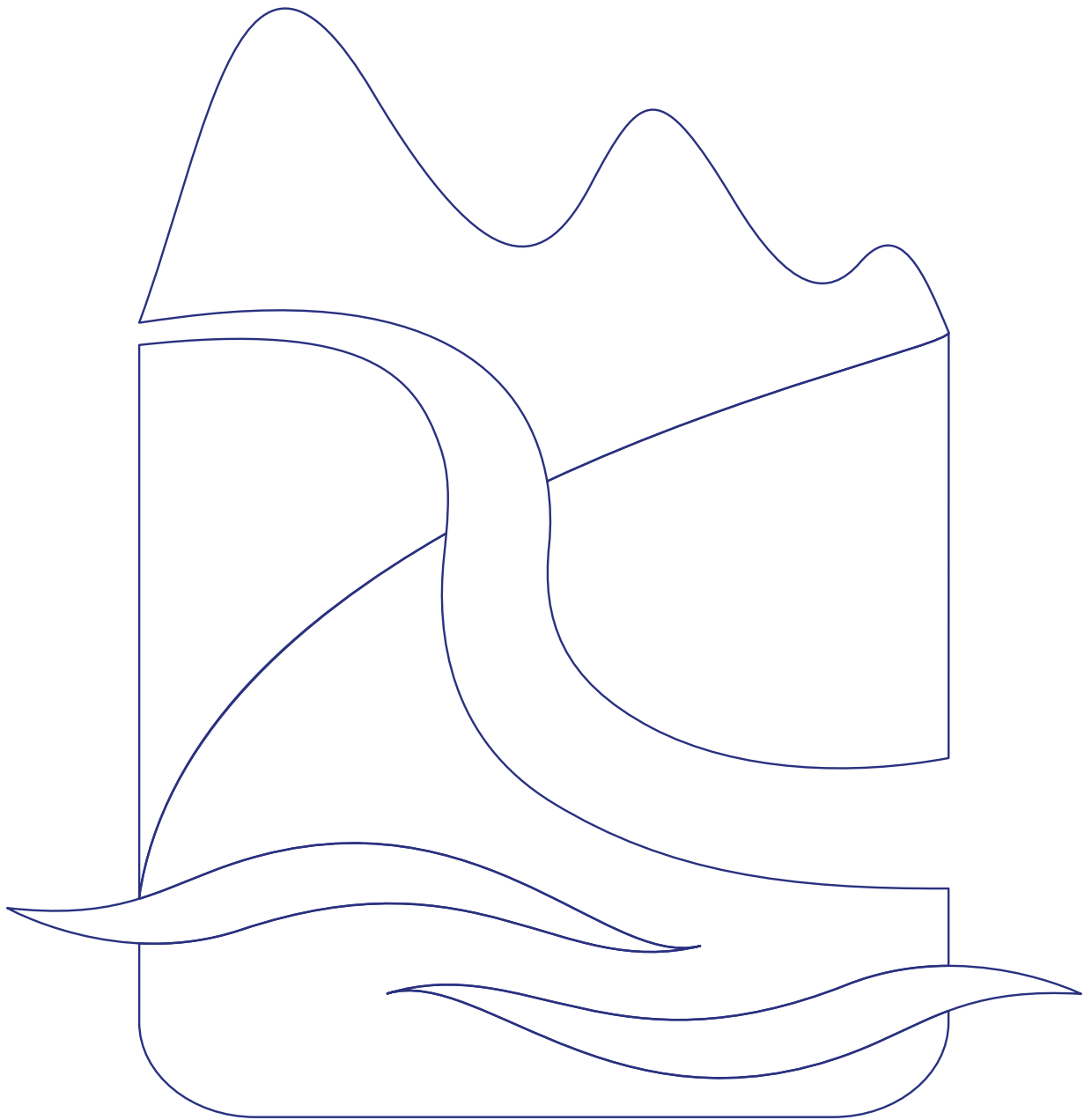
Council and staff respect and value the democratic process and each other's contribution to it, the corporation and the community.

Professionalism

Learning, professional development and mentoring are valued and supported by both Council and staff.

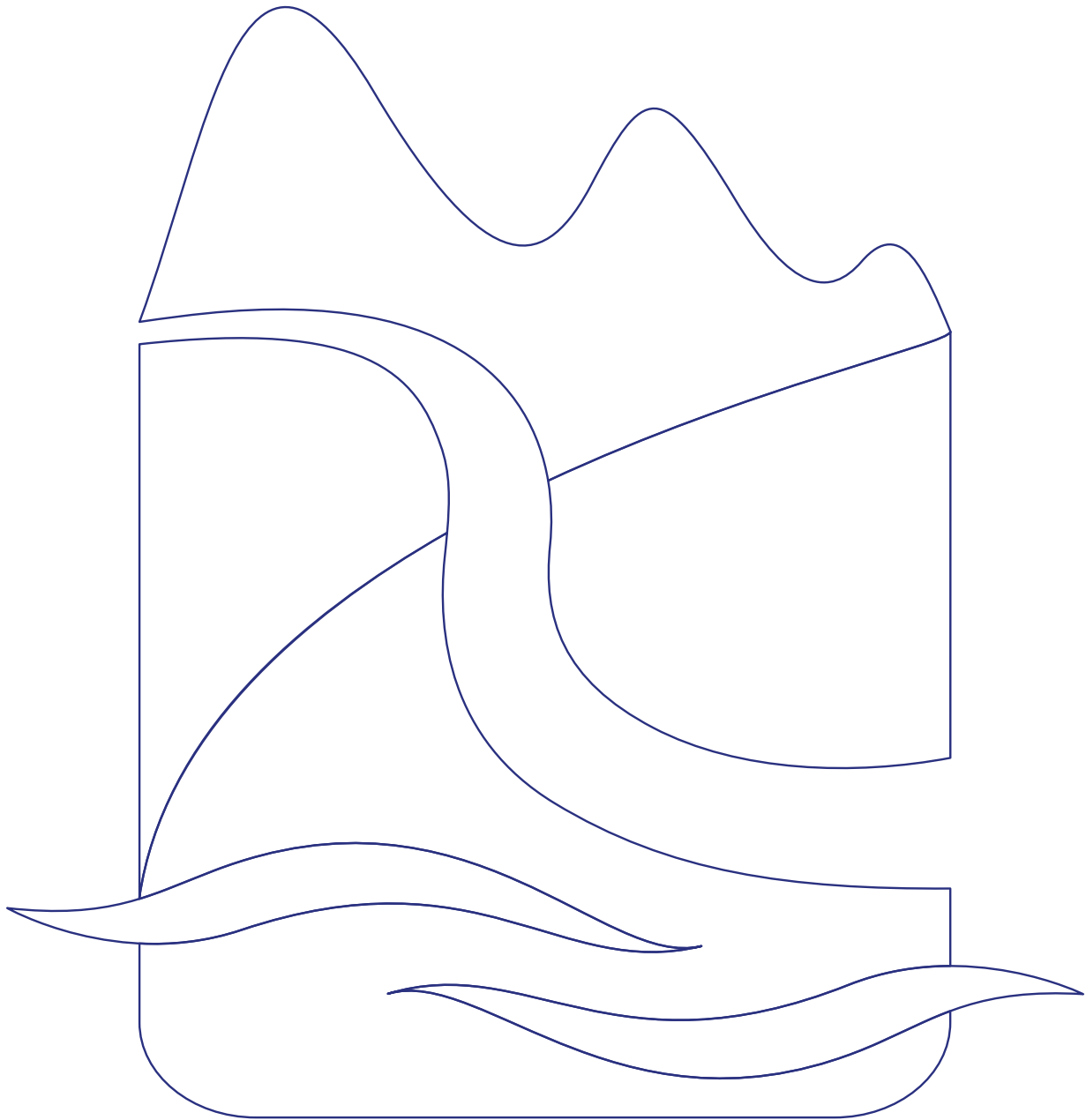
Safe and Healthy Workplace

A safe and healthy workplace is promoted and supported.





CORPORATE STRATEGIC PRIORITIES



Financial Sustainability

The City of Campbell River seeks to use its revenue prudently to minimize fluctuations in tax levels and manage the decline of revenues resulting from the loss of major industry tax revenues.

Goal A: Economic diversification

Action / Project / Initiative	Priority / Timeline
1. Retain and maintain industry and business.	ongoing
2. Develop a high level economic diversification strategy (directions, goals, event tourism) and consult with Rivercorp.	urgent
3. Assess economic development initiatives vis-a-vis progress and outcomes.	2 nd Quarter 2011
4. Review the direction and recommendations of the Forestry Task Force with the Task Force and Rivercorp.	4 th Quarter 2010
5. Establish an Airport Commission	4 th Quarter 2010

Goal B: Explore new revenue streams (staff to develop a discussion paper on this in 2010)

Goal C: Establish and maintain sustainable corporate financial policies

Action / Project / Initiative	Priority / Timeline
1. Complete a comprehensive annual review of the Five-Year Financial Plan.	ongoing and 1 st Quarter 2011
2. Implement PSAB accounting procedures: complete asset inventory and evaluation.	final completion 2012
3. Develop policy to allocate adequate resources according to regulations.	1 st Quarter 2011
4. Develop policy to establish suitable corporate reserve funds.	4 th Quarter 2010

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

Action / Project / Initiative	Priority / Timeline
1. Lobby VIHA & Provincial Government for hospital.	ongoing

Goal E: Plan for reduced revenues

Action / Project / Initiative	Priority / Timeline
1. Assess new hospital tax impact.	4 th Quarter 2010
2. Develop options to accommodate reduced revenues for both the short and long term. Step 1: Outline and detail an analysis of revenues over time. Step 2: Outline options to accommodate changes in revenues.	4 th Quarter 2010
3. Seek input and innovations from all City staff to accommodate reduced revenues.	4 th Quarter 2010 and ongoing

Environmental Sustainability

The City of Campbell River seeks to move toward environmental sustainability through a broad range of means, including environmental planning, waste reduction, protection of natural resources and innovation.

Goal F: Achieve Climate Action Charter compliance

Action / Project / Initiative	Priority / Timeline
1. 1) Status Report to Council 2) Completion	1 st Quarter 2011 2012

Goal G: Support the Green City Strategy

Goal H: Explore alternative energy systems

Action / Project / Initiative	Priority / Timeline
1. Supports research and pilot projects associated with green power options.	ongoing
2. Clarify roles of City and Rivercorp to manage alternative energy proposals.	urgent
3. Review recommendations of the Energy and Emissions Task Force.	1 st Quarter 2011

Goal I: Protect watersheds

Action / Project / Initiative	Priority / Timeline
1. Review land acquisition or tenure options to protect primary watershed.	June 2011

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

Action / Project / Initiative	Priority / Timeline
1. Establish a regional recycling and yard waste composting facility in Campbell River.	4 th Quarter 2011

Comprehensive Community Planning

The City of Campbell River seeks to enhance the community for citizens, visitors and business through excellence in comprehensive community planning.

Goal K: Revitalize downtown

Action / Project / Initiative	Priority / Timeline
1. Encourage residential infill. 1) Request Rivercorp to report on the progress of downtown residential infill initiatives.	1 st Quarter 2011
2. Identify regulatory and financial incentives to encourage investment.	2 nd Quarter 2011
3. Identify and complete critical infrastructure improvements for properties with high development potential.	4 th Quarter 2011

Goal L: Renew the community vision

Action / Project / Initiative	Priority / Timeline
1. Update the Official Community Plan and include a visioning component in the OCP update.	2 nd Quarter 2011
2. Complete Transportation Master Plan - short-term recommendations.	2 nd Quarter 2011

Goal M: Implement new initiatives

Action / Project / Initiative	Priority / Timeline
1. Develop a comprehensive airport master plan.	1 st Quarter 2011
2. Assess Homelessness Task Force recommendations. 1) Establish Homelessness Coalition.	1 st Quarter 2011

The City of Campbell River seeks *to enhance the community.*

Quality Services and Infrastructure

PARKS, RECREATION AND CULTURE

The City of Campbell River seeks to provide quality parks, recreation and cultural opportunities for its citizens and visitors.

Goal N: Review and update the Campbell River Parks Master Plan

Action / Project / Initiative	Priority / Timeline
1. Review and update the Campbell River Parks Master Plan where necessary.	4 th Quarter 2011

Goal O: Implement Culture and Heritage Master Plan

Goal P: Miscellaneous

Action / Project / Initiative	Priority / Timeline
1. Develop policies to secure financial contribution for recreation and cultural facilities from outlying area.	2 nd Quarter 2011
2. Develop event coordination options plan to provide for: <ul style="list-style-type: none"> 1) Facilitation 2) Scheduling 3) Promotion of events 	4 th Quarter 2010
3. Develop a Recreation Master Plan.	4 th Quarter 2011

BUILDINGS, UTILITIES, ROADS AND AIRPORT INFRASTRUCTURE

The City of Campbell River recognizes the importance and value of planning, building and maintaining its infrastructure, including city buildings, utilities, roads and the airport.

Goal Q: Plan, build and maintain adequate infrastructure to meet current and future needs

Action / Project / Initiative	Priority / Timeline
1. Integrate existing infrastructure plans into a comprehensive capital plan.	4 th Quarter 2011
2. Develop a financial strategy to fund infrastructure.	4 th Quarter 2010
3. Establish a high priority for Willis Road connector.	1 st Quarter 2011
4. Review prioritization of sewer trunk mains and report to Council.	4 th Quarter 2010

EFFECTIVE PROTECTIVE SERVICES

The City of Campbell River seeks to deliver effective protective services with the goal of providing a safe and secure community for citizens and business.

Goal R: Provide adequate fire, police and bylaw enforcement services

Action / Project / Initiative	Priority / Timeline
1. Consider and act on the Fire Department Business Plan (Fire Underwriters Study).	4 th Quarter 2010
2. Review and prioritize recommendations of the Crime Reduction Strategy.	3 rd Quarter 2011

Highly Developed Internal / External Communications and Relations

IMPROVED INTERNAL COMMUNICATIONS

The City of Campbell River seeks excellence in its internal communications.

Goal S: Improve internal communications

Action / Project / Initiative	Priority / Timeline
1. Discuss and identify Council communications needs and objectives.	4 th Quarter 2010
2. Develop internal communication plan and policies.	4 th Quarter 2010

IMPROVED EXTERNAL COMMUNICATIONS

The City of Campbell River seeks excellence in its external communications.

Goal T: Improve external communications and community engagement

Action / Project / Initiative	Priority / Timeline
1. Discuss and identify external communication needs of the organization and Council.	4 th Quarter 2010 and 2 nd Quarter 2011
2. Develop communication and engagement plan and policies.	1 st Quarter 2011 and ongoing
3. Establish bi-annual meetings for: <ol style="list-style-type: none"> 1) Council and Chamber of Commerce 2) Council and North Island College 3) Council and School District No. 72 	1 st Quarter 2011
4. Develop regular communication protocols with adjacent municipalities and electoral areas.	long term
5. Develop external communication plan and policies.	1 st Quarter 2010

IMPROVED EXTERNAL RELATIONS

The City of Campbell River is committed to improving external relations with its partners and neighbouring local governments.

Goal U: Improved relations with First Nations

Action / Project / Initiative	Priority / Timeline
1. Review and update servicing agreements with First Nations.	ongoing
2. Invite Band representatives to meet to discuss governance and matters of mutual interest.	2 nd Quarter 2011

Goal V: Improve regional relations

Action / Project / Initiative	Priority / Timeline
1. Explore cooperative service delivery opportunities with adjacent municipalities and electoral areas.	ongoing

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

Action / Project / Initiative	Priority / Timeline
1. Set up initial meetings with Council and North Island College and School District No. 72 (see also action under Improved Internal & External Communications).	4 th Quarter 2010

Corporate Health

The City of Campbell River recognizes the importance of maintaining and improving the health of the corporation to best serve citizens and businesses.

Goal X: Efficient and effective governance.

Action / Project / Initiative	Priority / Timeline
1. Recruit City Manager.	4 th Quarter 2010
2. Council review of the corporate policies.	1 st Quarter 2011
3. Quarterly reporting of Strategic Plan progress.	ongoing
4. Review Council structure e.g. portfolios / committees.	4 th Quarter 2010
5. Review and endorse work plans for committees and commissions.	4 th Quarter 2010 and ongoing
6. Conduct orientation for Council following the 2011 election.	4 th Quarter 2011

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

Action / Project / Initiative	Priority / Timeline
1. Attract and maintain employees by being a preferred employer.	ongoing
2. Create a culture of innovation.	ongoing

The City of Campbell River seeks *to serve its citizens*

COUNCIL APPOINTMENTS

COUNCILLORS' ALTERNATES

Councillor Adams – Alternate Councillor Grant
 Councillor Mennie – Alternate Councillor Storry
 Councillor Moglove – Alternate Councillor Stewart

Councillor Grant – Alternate Councillor Adams
 Councillor Stewart – Alternate Councillor Moglove
 Councillor Storry – Alternate Councillor Mennie

ACTING MAYORS BY THE MONTH

January/July – Councillor Grant
 March/August – Councillor Mennie
 February/September – Councillor Moglove

April/October – Councillor Adams
 May/November – Councillor Stewart
 June/December – Councillor Storry

TASK FORCES

Task Force on Homelessness
 Future of Forestry Task Force
 Financial Task Force on Major Industry Tax Revenue Loss

Councillor Moglove
 Councillor Stewart
 Councillor Storry

COMMISSIONS

Community Advisory Commission
 Community Partnership Commission
 Development Advisory Commission
 Environmental Advisory Commission
 Seniors' Advisory Commission

Councillor Moglove
 Councillor Storry
 Councillor Adams
 Councillor Grant
 Councillor Mennie

COMMITTEES

BC Hydro Liaison Committee
 Culture & Heritage Sub-Committee
 School Board/City Joint Liaison Committee
 Spirit of BC Community Committee
 Parcel Tax Review Panel
 Port of Call Committee
 Youth Advisory Committee

Councillor Adams
 Councillor Moglove
 Mayor Cornfield, Councillors Storry & Mennie
 Mayor Cornfield
 Councillors Adams, Grant & Stewart
 Councillor Storry
 Councillor Mennie

BOARDS

Regional Hospital District
 Strathcona Regional District (SRD)
 SRD Alternate
 Vancouver Island Regional Library Board

Mayor Cornfield, Councillors Stewart, Grant, Moglove & Storry
 Mayor Cornfield, Councillors Stewart, Grant, Moglove & Storry
 Councillor Mennie
 Councillor Mennie

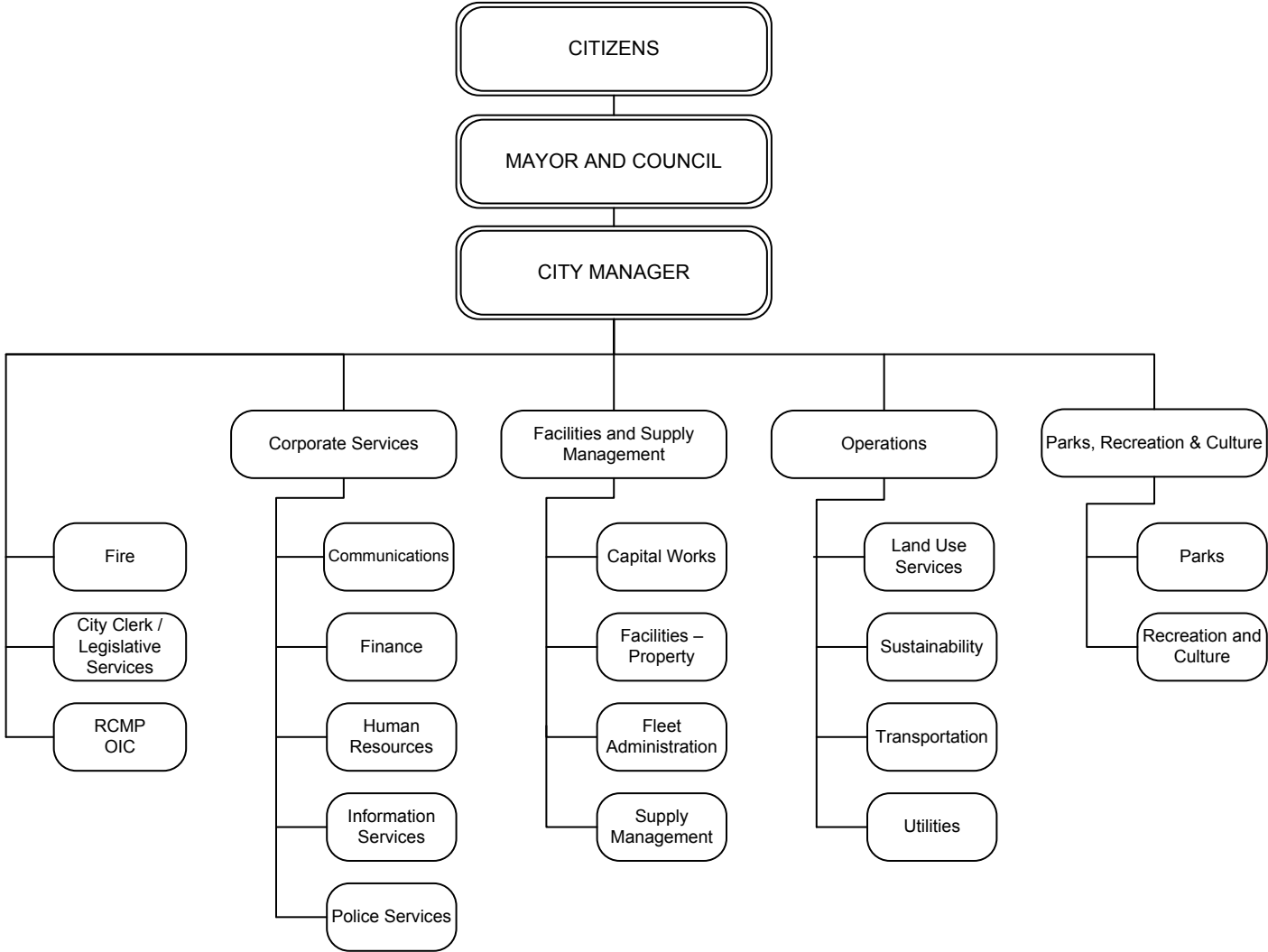
OTHER LIAISON GROUPS

Campbellton Business Organization
 Chamber of Commerce
 Economic Development Commission (Rivercorp)
 Heart of the City BIA
 North Island Coast Development Initiative Trust
 Pier Street Business Organization
 Strathcona Gardens Commission
 Success by 6 Community Council of Partners
 Willow Point BIA
 Robron Design Committee
 Spirit Square Design Committee
 Torch Relay Committee

Councillor Adams
 Councillor Adams
 Councillor Adams
 Councillor Adams
 Mayor Cornfield
 Councillor Adams
 Councillors Stewart, Adams and Moglove
 Councillor Mennie
 Councillor Adams
 Councillor Adams
 Councillor Adams
 Councillor Moglove

City of Campbell River

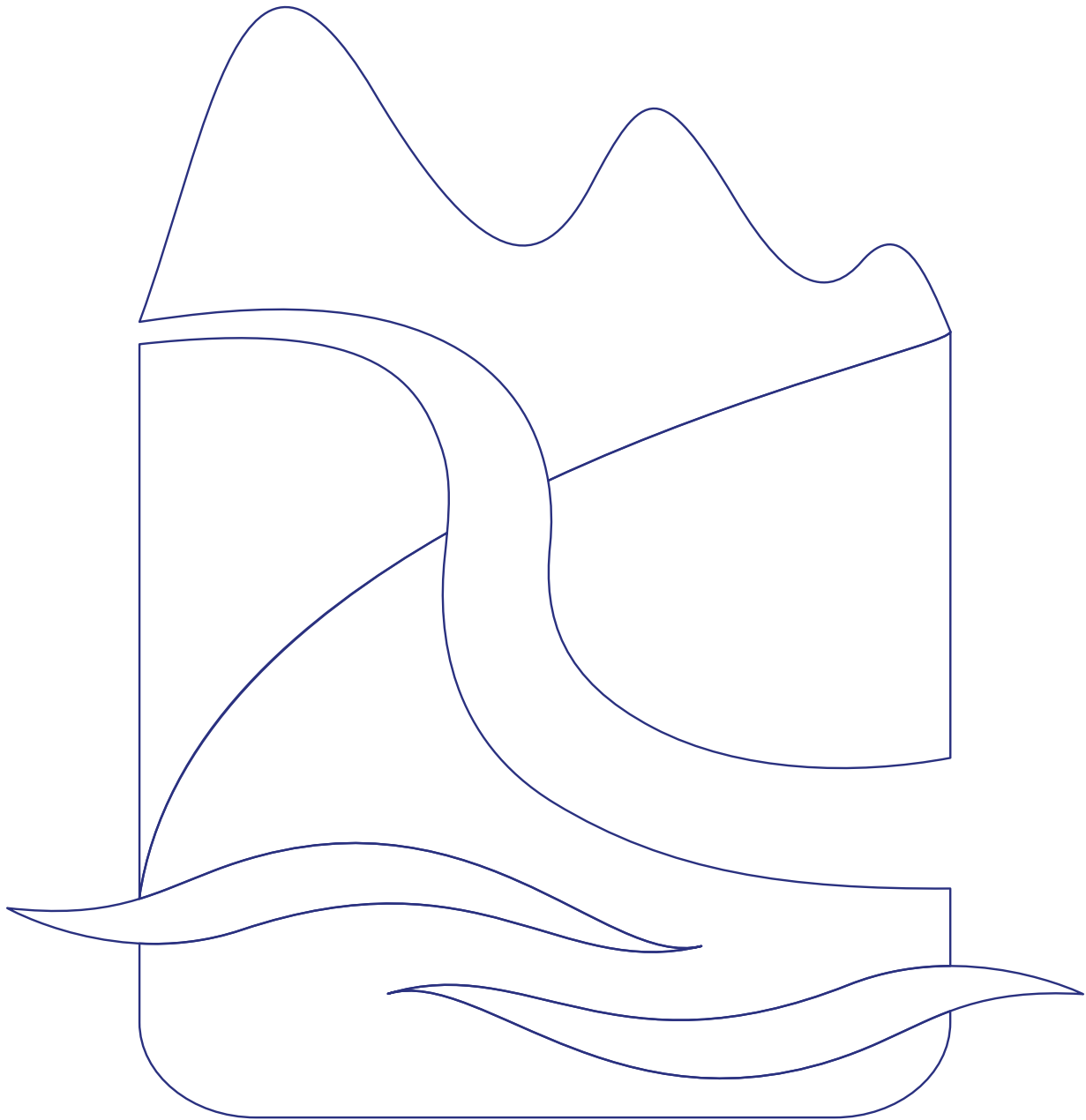
ORGANIZATION CHART



City of Campbell River

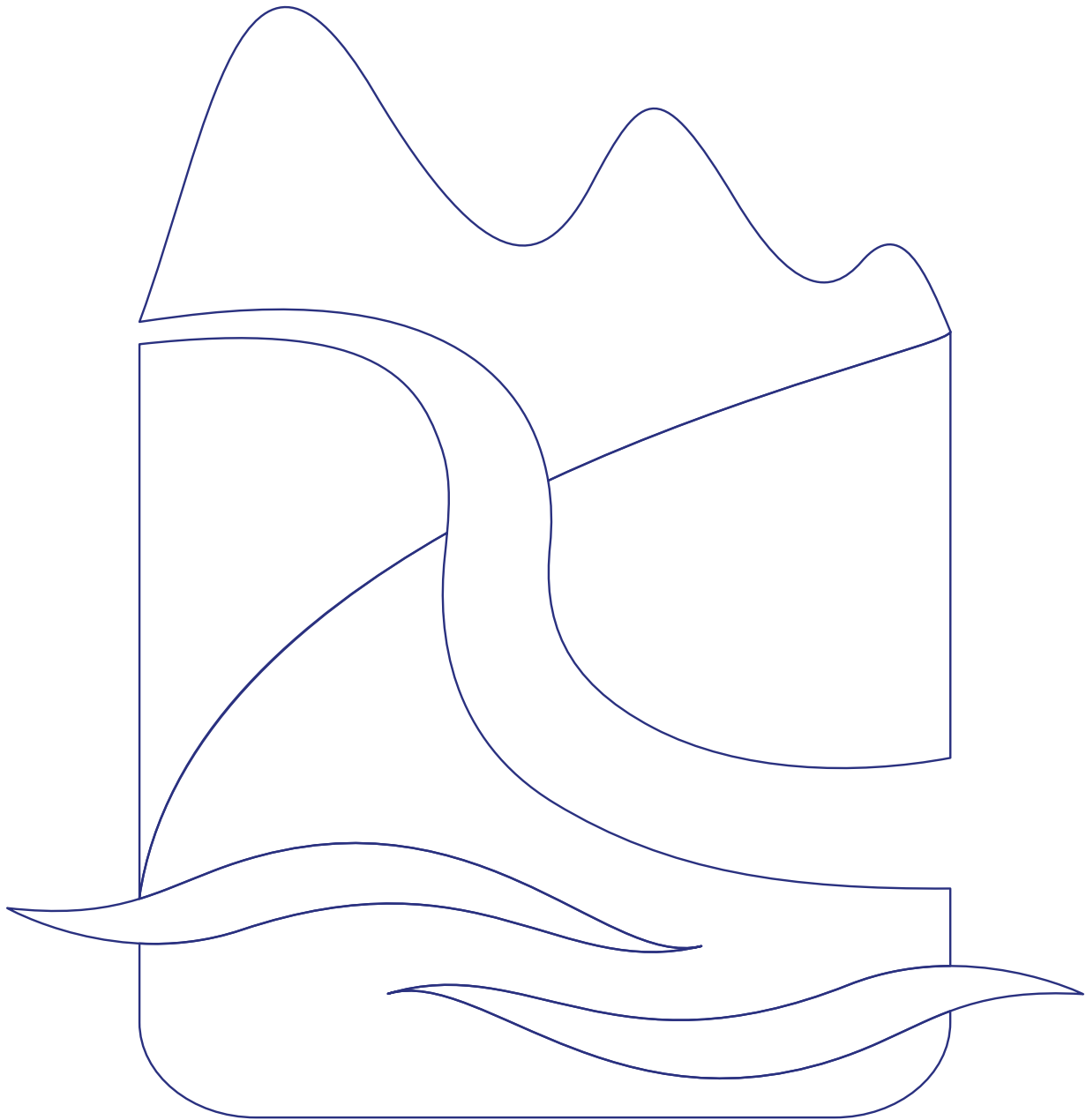
DEPARTMENT HEADS

Chief Administrative Officer	George Paul
General Manager, Corporate Services.....	Laura Ciarniello
General Manager, Facilities and Supply Management.....	Dave Morris
General Manager, Operations	Ron Neufeld
General Manager, Parks, Recreation and Culture	Ross Milnthorp
City Clerk / Legislative Services / Bylaw Enforcement Manager	Peter Wipper
Human Resources Supervisor	Colleen Tillapaugh
Communications Advisor	Julie Douglas
Fire Chief	Dean Spry
RCMP Inspector	Lyle Gelinas
RCMP Municipal Manager	Carrie Jacobs
Capital Works Manager	Jason Hartley
Facilities – Property Manager	Andrew Bailey
Finance Manager	vacant
Information Services Manager	vacant
Land Use Manager	Ross Blackwell
Land Use Supervisor	Sara Brodie
Sustainability Manager	Amber Zirnhelt
Transportation Manager.....	Drew Hadfield
Airport Supervisor.....	Tyler Masee
Roads Supervisor	Jim Corcoran
Utilities Manager	Jennifer Peters
Water Supervisor	Jennifer Brunn
Wastewater Supervisor	Graham Stewart
Recreation and Culture Supervisor.....	Michele Sirett
Parks Operations Supervisor.....	Grant Parker
Parks Project Supervisor	Lynn Wark





DEPARTMENTAL REVIEWS





Museum Heritage Puppets



Spirit Square Arts Awareness



Sewid Totem Pole-Raising Ceremony

STRATEGIC PRIORITIES

Financial Sustainability

Environmental Sustainability

Comprehensive Community Planning

Quality Services and Infrastructure

Highly Developed Internal / External Communications and Relations

Corporate Health

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES —CITY MANAGER

CITY MANAGER

The City Manager assists Council to establish its strategic direction for the City, promotes Council teambuilding and acts as the liaison for the Mayor. The City Manager provides recommendations to Council that reflect relevant facts, options and professional opinion pertaining to issues considered by Council.

The City Manager’s Office takes the lead role in managing the implementation of policy direction, which has been established by Council. It provides managerial leadership, control and direction to all City departments and operations. It is responsible for planning and implementing policies necessary for sustaining excellence in City operations and staffing.

Legislative Services

Services Provided

Preparation, maintenance and execution of official City records, including:

- Agendas
- Minutes
- Bylaws
- Contracts
- Policies and procedures
- Corporate records management, access to information

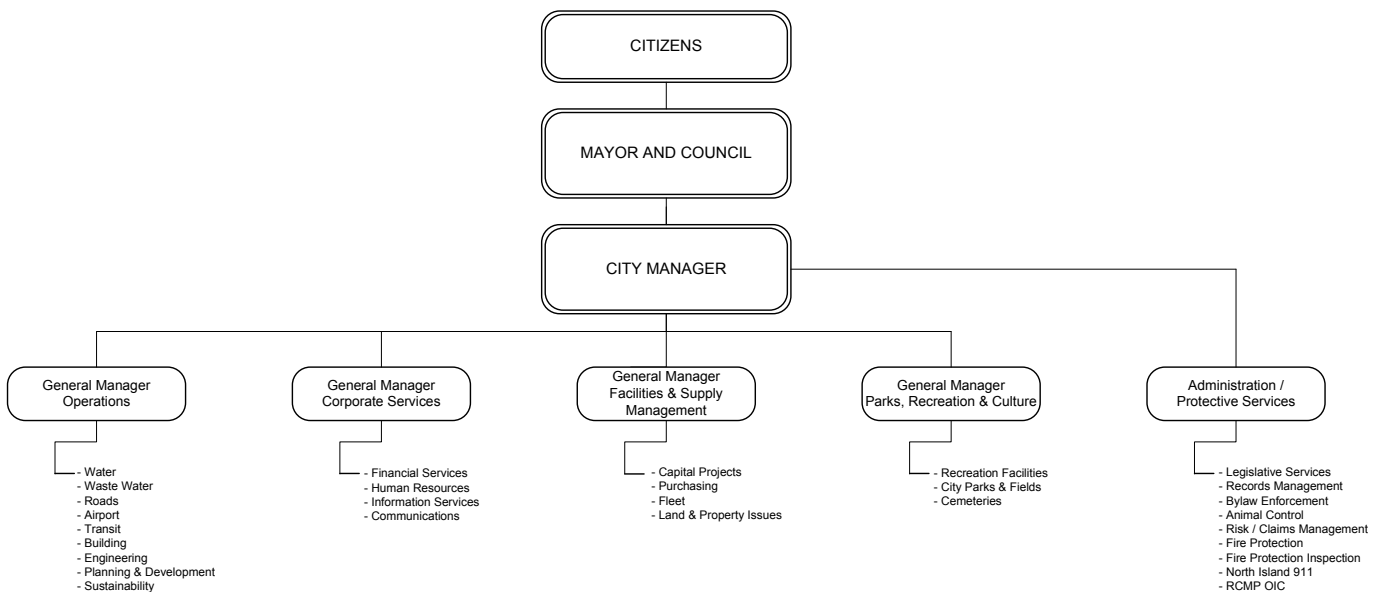
- Communication hub between Council, its advisory bodies, staff and the public
- Bylaw Enforcement
- Animal Control
- Corporate Risk and Claims Management
- City Hall reception and switchboard

2010 Objectives

- ❖ Develop and implement communication policy to improve public awareness of regulatory bylaws
- ❖ Update legislative, bylaw and animal control information on City’s website
- ❖ Improve and maintain communication between Bylaw Enforcement and the RCMP
- ❖ Update Council’s Bylaw Enforcement Policy and Parks Bylaw in order to more effectively deal with enforcement issues
- ❖ Re-write bylaw officers’ job descriptions in response to reduction in officers from three to two

2010 Highlights

- ✓ Provided legislative and administrative services to the Community Partnership and Seniors’ Advisory Commissions and Homelessness Task Force
- ✓ Coordinated risk assessments on the Centennial Building and the City’s water distribution system and



DEPARTMENTAL GOALS & OBJECTIVES —CITY MANAGER (CONTINUED)

facilities including the Elk Falls UV Water Treatment Plant

- ✓ Implemented reporting procedures for water main breaks and sewer backups
- ✓ Implemented quarterly liability claims report for Council
- ✓ Assisted various departments with the preparation of bylaws and legal agreements, including:
 - traffic and highways
 - permissive tax exemptions
 - user fees
 - park dedication removal
 - road closure, and
 - downtown business improvement area bylaws
- ✓ Development and adoption of amended Council Procedure Bylaw and new Council Liaison and Correspondence Policy
- ✓ preparation and implementation of comprehensive downtown parking map

2011 Objectives

- ❖ 2011 General Election
- ❖ Council Orientation
- ❖ Evaluation and recommendations for the City's corporate record management system
- ❖ Emergency Operations Centre Training
- ❖ Local Government Awareness Week

2012 Objectives

- ❖ Centralize all of the City's agreements
- ❖ Re-appoint membership to all of the City's Advisory Committees
- ❖ Evaluation and recommendations for the City's corporate record management system

Fire Department

Services Provided

The Fire Department strives to deliver quality services in a fiscally responsible manner to citizens of Campbell River and under contract with the three local First Nation communities and the Stories Creek area of the Strathcona Regional District.

Through a well-established safety and training program, the following services are provided:

- Fire suppression; vehicle extrication; hazardous material

mitigation; environmental protection; confined space, technical rope and trench rescues; pre-hospital medical emergency care

- Fire inspections of multi-residential, public assembly, industrial and commercial properties; promotion of compliance to the Provincial Fire and Building Codes and local Municipal Bylaws
- Public education and awareness
- Dispatching of 49 fire departments through a cost sharing contract with the North Island 911 Corporation

2010 Objectives

- ❖ Reduce electrical energy consumption at No. 1 Station. (Council Goal: Environmental Sustainability C2)
- ❖ On-line training accessibility for all firefighters. (Council Goal: Corporate Maintenance C2)
- ❖ Increased Fire Department roles and responsibilities profile with the public and council members. (Council Goal: Improved Internal / External Communication C1)
- ❖ Increase our public education throughout the City and First Nation delivery areas
- ❖ Develop more certified trainers and evaluators within the auxiliary complement
- ❖ Conduct auxiliary firefighter recruit classes
- ❖ Develop Strategies to implement recommendations of the SCM Report
- ❖ Implementation of the Coroner's Inquest on Inspection and Audit Checklist
- ❖ Complete the updating of the Fire Service Bylaw
- ❖ Implement a Quality Assurance Program for NI 911 Corporation

2010 Highlights

- ✓ Completion of auxiliary firefighter recruit classes
- ✓ Implementation of a Quality Assurance Program for North Island 911 Corporation Provision of line training accessibility for all firefighters
- ✓ Review of the Coroner's Inquest on Inspection and Audit Checklist

2011 Objectives

- ❖ Conduct auxiliary firefighter recruit classes
- ❖ Strategize to implement recommendations from Fire Underwriters Survey Report
- ❖ Complete review of the Fire Service Bylaw

DEPARTMENTAL GOALS & OBJECTIVES —CITY MANAGER

- ❖ Conduct training and implementation of the new self-contained breathing apparatus, which will achieve compliance with the current National Fire Protection Association standard
- ❖ Conduct “Training in Ten Minutes” program for North Island 911 Dispatchers
- ❖ Upgrade North Island 911 CAD software
- ❖ Work with the Sustainability Department’s Green Team to create a recycling program

2012 Objectives

- ❖ Consider and act on the Fire Department Business Plan (Fire Underwriter’s Study)
- ❖ Report outcomes to SCM Risk Management Services Inc. Municipal Consulting Services

STRATEGIC PRIORITIES

Financial Sustainability

Environmental Sustainability

Comprehensive Community Planning

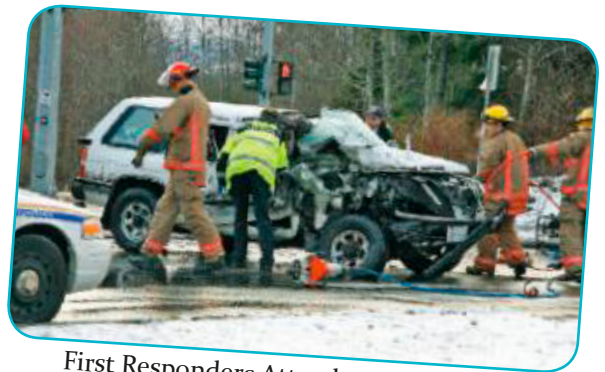
Quality Services and Infrastructure

Highly Developed Internal / External Communications and Relations

Corporate Health



Cake for GIS Day



First Responders Attend an Accident



Auxiliary Fire Fighter Recruits

DEPARTMENTAL GOALS & OBJECTIVES —CORPORATE SERVICES

CORPORATE SERVICES

The Corporate Services Division, led by the General Manager, Corporate Services consists of the following departments:

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

Finance Department

Services Provided

Financial Department delivers services to other City Divisions. The core services provided by the Finance Department are:

- Financial reporting
- Property taxes levy and collection
- Accounts Payable / Accounts Receivable
- Payroll
- Investments
- Utility billing
- Financial planning; provide advice and direction to departments for budget preparation
- Debt management
- Grant management

2010 Objectives

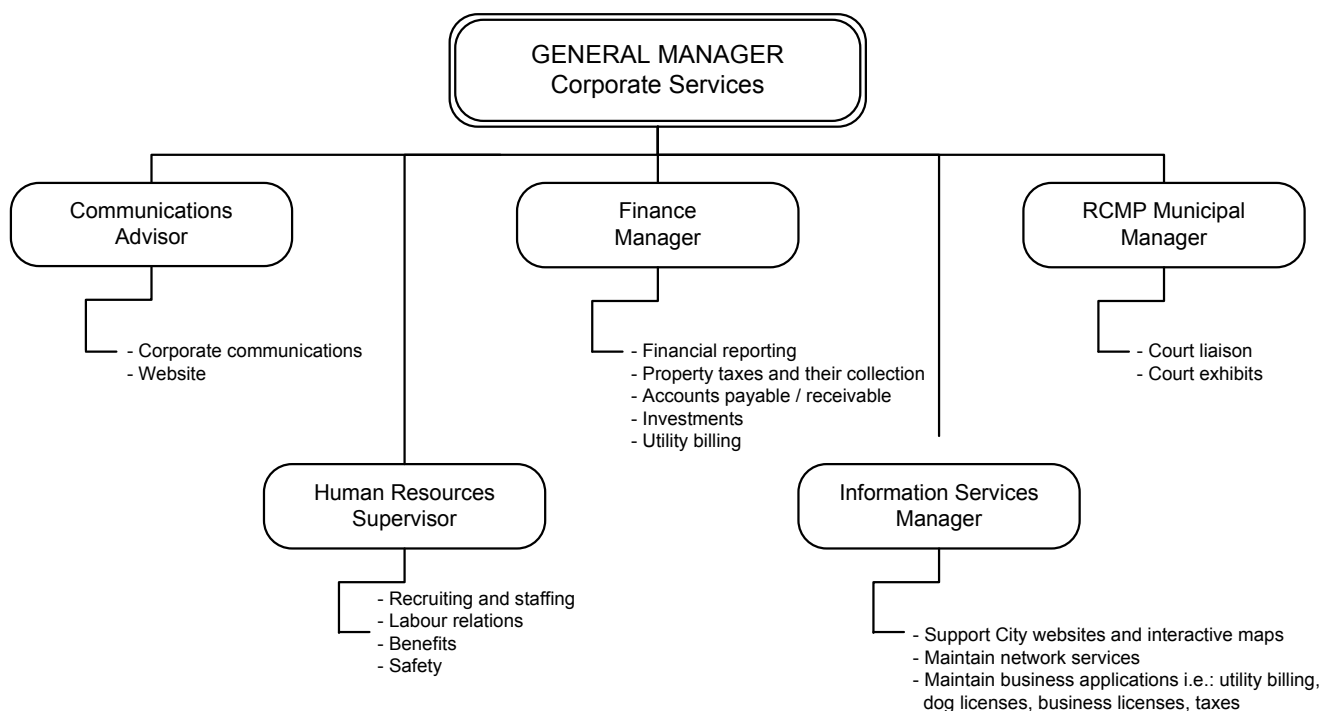
- ❖ Participate in the Development Cost Charge (DCC) review
- ❖ Establish suitable corporate reserve funds as identified in the Financial Sustainability Policies
- ❖ Implement the Vadim payroll system
- ❖ Complete the asset inventory and valuation project
- ❖ Institute property taxes / utilities installment program
- ❖ Prepare to implement the HST
- ❖ Continue to develop and improve reporting to Council

2010 Highlights

- ✓ Completed the tangible capital asset inventory
- ✓ Implemented HST
- ✓ Implemented Vadim payroll system

2011 Objectives

- ❖ Initiate a review of financial policies and procedures
- ❖ Research new program for managing tangible capital assets
- ❖ Redefine roles and responsibilities of Finance staff
- ❖ Continue to develop and improve reporting to Council



DEPARTMENTAL GOALS & OBJECTIVES —CORPORATE SERVICES (CONTINUED)

2012 Objectives

- ❖ Implement a tangible capital asset management program
- ❖ Develop options to accommodate reduced revenues for both the short and long term
 - Step 1: outline and detail an analysis of revenue over time
 - Step 2: outline options to accommodate changes in revenues

Human Resources

Services Provided

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

- managing the ongoing employment relationship with employees
- recruiting and staffing
- competitive compensation and benefits
- setting a favorable labour relations climate
- dealing with the Unions in a fair and consistent manner
- development of training plans and opportunities
- ensuring compliance with occupational health and safety regulations, and
- the development of proactive human resources policies

2010 Objectives

Major goals and projects aligned with the 2010 - 2011 Corporate Strategic Plan:

- ❖ Implementation of Payroll and Human Resources modules within the Vadim computer system
- ❖ Negotiation of a collective agreement with CUPE
- ❖ Enhance the disability management program through management and employee education, improved external relationships and by completing a core audit
- ❖ Revamping the Joint Health and Safety Committee structure within the City
- ❖ Implementation of recommended electrical regulations changes throughout City facilities
- ❖ Review benefits process and Payroll - Human Resources interaction to provide better employee service
- ❖ Review and update Health and Safety policies
- ❖ Assistance to Land Use Department with asbestos /

development permit regulations changes.

- ❖ Audit / review of vacation usage to ensure compliance with statutory regulations
- ❖ Implementation of Employee ID Cards as an improved security measure
- ❖ To provide all staff training in cross cultural relations.
- ❖ Assist in the creation of internal communication policies and plans
- ❖ Create a customer service policy and provide training of same
- ❖ Audit the employee training and development process
- ❖ Enhance the City's performance management process. Ensure all job descriptions are current
- ❖ Implement HR benchmarks and metrics

2010 Highlights

- ✓ Assisted Senior Management with a review to evaluate the effectiveness of the organizational structure and related change management
- ✓ Recruitment of key personnel, including a City Manager
- ✓ Coaching management staff
- ✓ Worked collaboratively with departments on workforce planning initiatives
- ✓ Transition to new Payroll and Human Resources modules within the Vadim system
- ✓ Coordinated Emergency Operations Centre training
- ✓ Championed a very successful United Way campaign, more than tripling the previous year's pledges

2011 Objectives

- ❖ Research and identify human resource strategies and best practices that will support the Corporate Strategic Plan's goal to create a positive service-oriented workplace; to attract and retain employees by being a preferred employer
- ❖ Contribute to the development and accomplishment of the organization-wide business plan and objectives
- ❖ Successful negotiation of a collective agreement with CUPE
- ❖ Successful negotiation of a collective agreement with IAFF
- ❖ Promote workplace health and safety by identifying and implementing initiatives that enhance the role of the City's joint safety committee (in fostering and sustaining

DEPARTMENTAL GOALS & OBJECTIVES —CORPORATE SERVICES (CONTINUED)

- ❖ a positive, healthy and safe work environment)
- ❖ Conduct a comprehensive management compensation survey
- ❖ Assist the Finance department to refine the processing of payroll and benefits for employees

2012 Objectives

- ❖ Continue to support the Corporate Strategic Plan by delivering efficient and effective Human Resources programs and services
- ❖ Undertake a review of all job descriptions across the organization to determine the interrelationship between jobs and assess competencies in relation to the job responsibilities and other jobs
- ❖ Undertake a review and enhancement of Human Resources systems, processes, procedures and policies using the principles of continuous quality improvement and excellent client service
- ❖ Collaborate actively with business partners to maximize organizational performance
- ❖ Utilize Human Resources metrics to provide measurable results linking HR strategies to the overall business goals and objectives and to provide factual data for sound business decision-making

Information Services

Services Provided

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

- Support City websites and their interactive maps
- Keep all network services operational so that staff can communicate internally and with residents
- Keep the major business applications operational so business licenses, utility bills, taxes, dog licenses, etc. can be generated and monies collected
- Keep the SCADA (process control system), which controls our water, sewer and storm pumping stations operational

2010 Objectives

- ❖ Negotiate IT Service Contract with Strathcona Regional District
- ❖ GIS Server Upgrade to Version 9.3.1

- ❖ Website Enhancements – Sustainability Section
- ❖ Email System upgrade to Exchange 2007
- ❖ SCADA System enhancements to improve failover and emergency callout
- ❖ Implementation of Tempest Prospero (Current Planning / Inspections) Module
- ❖ HR Benefits & Payroll System (AS400) Replacement
- ❖ Firewall Replacement
- ❖ Implementation of Wireless Network, Enhanced Data Backup Strategy

2010 Highlights

- ✓ Established technical support cost sharing agreement with SRD
- ✓ Email upgrade to Exchange 2010
- ✓ GIS Server upgrades completed
- ✓ Phased out legacy AS400 HR Benefits and Payroll system
- ✓ Implemented Prospero module to Tempest software
- ✓ Completed website enhancement – sustainability page

2011 Objectives

- ❖ Expansion of wireless backhaul infrastructure to improve coverage, load balancing and failover capability
- ❖ SCADA system enhancement to improve enhancement and failover
- ❖ Upgrade backup and disaster recovery technology
- ❖ Review banking system card transaction costs
- ❖ Audit leased line expenditures
- ❖ Investigate addition sources of revenue generation
- ❖ Complete upgrade to online interactive mapping
- ❖ Review of cost sharing agreements with remote sites
- ❖ Review Information Services department's policies and procedures
- ❖ New website development
- ❖ Technical support for municipal elections
- ❖ Update Vadim financial software to Version 2

2012 Objectives

- ❖ Investigate cost sharing opportunities for expansion of wireless backhaul
- ❖ Complete RFP and contract agreement for MFC (multifunction copiers) and mobile communication services
- ❖ Pursue implementation of mobile field data entry units
- ❖ Investigate integration of Cartegraph and Vadim to

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES —CORPORATE SERVICES (CONTINUED)

- allow remote work order processing
- ❖ Provide wireless exposure for waterfront SCADA sites
- ❖ Implementation of new city website

Communications Department

Services Provided

Created in 2010, this department is responsible for corporate communications initiatives, including news releases and citizen surveys, ensuring the dissemination of information both internally and externally and providing opportunities for input and participation by all stakeholders to promote positive working relationships.

This department works with other City departments to research, plan and develop materials to provide clear, consistent and complete information about City services and the decision-making process for multiple audiences – and to encourage feedback.

2010 Objectives

- ❖ Establish virtual advisory board
- ❖ Survey employees re: internal communications improvements
- ❖ Establish annual communications calendar
- ❖ Draft 2011 budget
- ❖ Draft communications policy, internal and external communications plan
- ❖ Provide expanded corporate identification guidelines / templates and take on role of corporate logo approving officer
- ❖ Develop plans for media coverage archive
- ❖ Assist with departmental objectives, in particular communications plans for Sustainable Official Community Plan and Local Government Awareness Week

2010 Highlights

- ✓ Established a network of employees to provide regular feedback on communications concepts and practices, procedures and tools
- ✓ Established an annual communications calendar to enhance external communications plan and assist with planning annual advertising needs
- ✓ Drafted 2011 communications budget

- ✓ Drafted comprehensive communications policy for Council consideration
- ✓ Developed internal and external communications plan (based on employee and Council survey)
- ✓ Produced expanded corporate identification and branding guidelines / templates
- ✓ Assisted with issues management, development and implementation of information campaigns and related communications materials: Sustainable Official Community Plan process; Communities in Bloom; United Way workplace campaign; GIS Day (internal); Water Conservation and Watershed Awareness; Snow Clearing; Waste Collection; Traffic; Community Events Calendar
- ✓ Assisted with development and implementation of City events: volunteer dinner (MC) and Green Roof grand opening
- ✓ Provided opportunities for staff to attend communications webinars
- ✓ Media archive – confirmed plan for ongoing collection of City-related news coverage

2011 Objectives

- ❖ Implement internal / external communications plan to:
 - increase stakeholder interaction
 - improve staff communications skills
 - enhance information distribution
- ❖ Draft updated template with a how-to document and presentation tips for comprehensive Reports to Council
- ❖ Project communications – Work with operations department to maintain high standards of communications with all stakeholders around capital project work
- ❖ Advertising – Develop plan for streamlining newspaper advertising opportunities through *City Currents*
- ❖ Revamp website – based on suggestions by a staff team for clean-up and restructure of City website
- ❖ Publish and plan for Facebook page
- ❖ Media archive – launch electronic archive of newspaper clippings and broadcast links for City-related activities
- ❖ Local Government Awareness Week – Work with staff team to develop and implement information campaign and complementary events, including production of City

DEPARTMENTAL GOALS & OBJECTIVES —CORPORATE SERVICES (CONTINUED)

Services brochure and presentation

- ❖ Merchandise program – Establish a stock of City of Campbell River merchandise for employee purchase and sale to public
- ❖ Explore opportunities to share communications resources with partnership organizations:
 - Rivercorp
 - Strathcona Regional District
 - Creative Industries Council
- ❖ Explore opportunities to provide live and archived webcasting of Council meetings
- ❖ Develop template to enhance committee member presence on City websites beginning with members of City’s Environmental Advisory Committee
- ❖ Launch an employee newsletter and employee challenge problem-solving series
- ❖ Pursue in-house printing of materials for cost-savings
- ❖ Employee communication workshops (photography, news releases, reports to Council, presentations)

2012 Objectives

- ❖ Survey community to confirm preferred communications methods, frequency and topics
- ❖ Pursue webcasting of Council meetings
- ❖ Launch quarterly newspaper advertising of Council/City updates
- ❖ Plan for streamlining radio advertising
- ❖ Plan for future website upgrades
- ❖ Employee communications workshops (difficult conversations, storytelling, other topics to be determined)
- ❖ Pursue community survey

RCMP

Services Provided

Policing and protective services address crimes related to substance abuse, property and traffic law enforcement, as well as crime reduction strategies and services including, but 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
- Auxiliary Constable Program
- Crime-Free Multi-Housing Program

2010 Objectives

- ❖ Implementation of the Crime Reduction Strategy
- ❖ Civil forfeiture of property believed to represent the proceeds of crime and other unlawful activity

2010 Highlights

- ✓ Crime reduction initiatives: targeting prolific offenders; crime hot spots; identifying crime trends
- ✓ Continued successful civil forfeiture of property believed to represent the proceeds of crime and other unlawful activity

2011 Objectives

- ❖ Continued crime reduction strategies
- ❖ Civil forfeiture of property believed to represent the proceeds of crime and other unlawful activity
- ❖ Alignment of crime analysis forecasting with detachment priorities to reduce calls for service

2012 Objectives

- ❖ Participation in the iBook criminal record and fingerprint system pilot project
- ❖ Continue to provide the most efficient policing service to the citizens of Campbell River within the allocated human and financial resource caps
- ❖ Continue to reduce the calls for service by being proactive with Crime Reduction Strategies of targeting prolific offenders, problem properties, crime hot spot, organized crime groups and suspended drivers
- ❖ Continue to assist the City of Campbell River with their Crime Reduction Plan
- ❖ Continue to liaise with the First Nations communities to maintain the cooperative relationship we enjoy

Facilities and Supply Management



STRATEGIC PRIORITIES

Financial Sustainability

Environmental Sustainability

Comprehensive Community Planning

Quality Services and Infrastructure

Highly Developed Internal / External Communications and Relations

Corporate Health

DEPARTMENTAL GOALS & OBJECTIVES — FACILITIES & SUPPLY MANAGEMENT

FACILITIES AND SUPPLY MANAGEMENT

- Supply Management manages all major purchasing and contracting competitions for City goods/services;
- Facilities & Property maintains and repairs City-owned facilities; responsible for City-owned properties;
- Capital Works handles all the Capital Works projects;
- Fleet Administration manages City’s vehicle fleets

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

Supply Management Department

Services Provided

Supply Management is a service department that is responsible for acquiring goods and services and managing the disposal of surplus materials for the City in an ethically professional and cost-effective manner. This department maintains a strict purchasing policy coupled with domestic and international trade agreements compliance, and internationally recognized procurement practices.

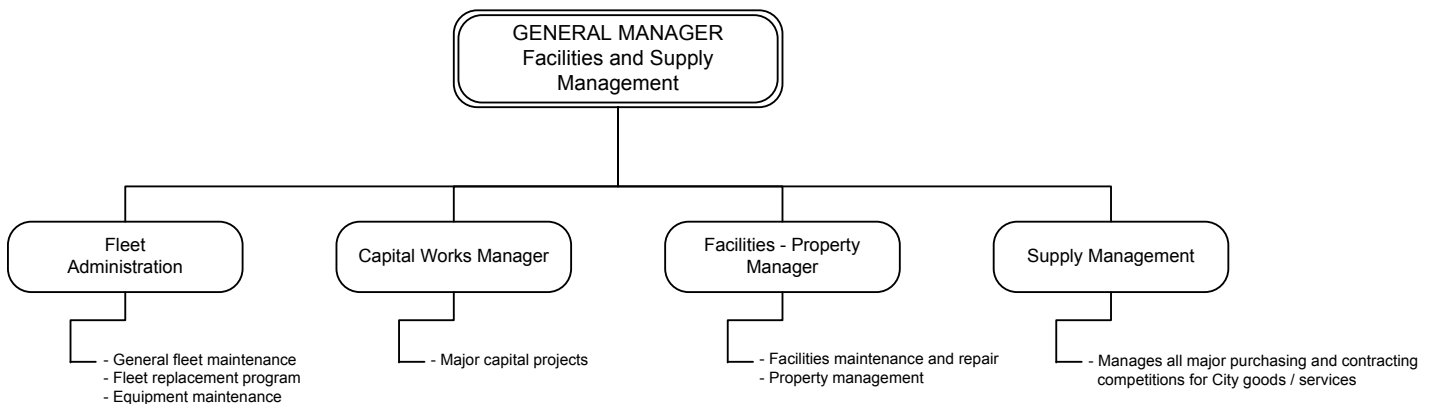
2010 Objectives

- ❖ Develop a map of current supply management processes to determine where efficiencies can be made

- ❖ Create a multi-media supply management presentation for City staff and vendors
- ❖ Develop and implement a more comprehensive, user-friendly website for Information / Supply Management customers
- ❖ Develop benchmark performance measurements for our processes, staff and customers
- ❖ Develop an internal Sustainable Purchasing Guide to compliment the Environmental Purchasing Policy
- ❖ Establish a revised city-wide purchasing card program in conjunction with the Finance Department

2010 Highlights

- ✓ Successfully processed approximately 83 major competitions and numerous negotiated sole-sourced and standing offer agreements of more than \$14.4 million dollars
- ✓ Upgraded the existing website, Supply Management developed and implemented a more comprehensive, user-friendly website for internal and external communications to Supply Management customers
- ✓ Developed a draft Sustainable Purchasing Guide for internal staff that complements the Environmental Purchasing Policy



City of Campbell River

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

2011 Objectives

- ❖ Develop a map of the current supply management processes and determine where efficiencies can be made
- ❖ Create a multi-media supply management presentation for City staff and vendors
- ❖ Continue working on improvements to the existing website
- ❖ Finalize the Sustainable Purchasing Guide for internal staff that complements the Environmental Purchasing Policy
- ❖ Re-focus our Stores operation to enhance our capacity in providing expanded and more reliable supply of goods and services
- ❖ Prepare and present Council with an updated Purchasing Policy

2012 Objectives

- ❖ Complete a map of the current supply management processes and determine where efficiencies can be made
- ❖ Update multi-media supply management presentation for City staff and vendors
- ❖ Develop a benchmark performance measurement system for Supply Management processes, staff and customers
- ❖ Establish a revised city-wide purchasing card program in conjunction with the Finance Department

Facilities - Property Department

Services Provided

The Facilities – Property Department ensures City facilities are operated and maintained in an efficient, cost-effective, and sustainable manner that provides staff and the public a safe environment. The property services side handles any agreements pertaining to City owned land and facilities such as leases, operating agreements, sale / purchase and right-of-ways

City facilities include:

- City Hall
- Centennial Building (Art Gallery, Visitor Info Centre)
- Centennial Pool
- Community Centre
- Discovery Pier

- Enterprise Centre
- Fire Halls No. 1 & 2
- Library
- Maritime Heritage Museum
- Museum
- Parks Outbuildings
- RCMP Building
- SPCA Building
- Sportsplex
- Sybil Andrews Cottage
- Tidemark Theatre
- Transit Shelter

2010 Objectives

- ❖ Ensure all arrangements are in place to facilitate Highway 19A construction and the Airport Runway Extension project
- ❖ Fuel depot upgrades to aging fuel delivery systems at Fire Hall No. 1 and the Dogwood Operations Centre and introduction of biodiesel fuel
- ❖ Continued improvement of safety to all City facilities including the installation of a networked closed circuit television system (CCTV) at some of the most used civic facilities
- ❖ Completion of filing system reallocation throughout City Hall / Enterprise Centre
- ❖ Facilities staff will work closely with the Sustainability Department and the newly created Green Team
- ❖ Facilities staff will work with Human Resources to improve Contractor Coordination

2010 Highlights

- ❖ Installation of a networked Closed Circuit Television (CCTV) System at ten of the most used civic facilities.
- ❖ Working with BC Hydro, the City conducted a full Energy Management Assessment for civic facilities, which qualified the City to participate in retrofits and other incentive programs offered through BC Hydro
- ❖ Facilities worked closely with the Sustainability Department on the Green Team to implement energy reducing initiatives further to the assessments including lighting retrofits at City Hall and the installation of solar power for hot water at three City buildings
- ❖ Implemented a security patrol for downtown civic

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

buildings that has been extremely well received by the RCMP and public and has led to fewer incidents

- ❖ Completed all necessary agreements under very tight deadlines for the Highway 19A construction project and airport extension project
- ❖ Sold off two surplus City lots
- ❖ Produced RFPs for the operation of the concessions at the Pier and Airport

2011 Objectives

- ❖ Continue work on agreements for the Willis Road Connector project
- ❖ Installation of new outdoor washrooms adjacent to the Centennial building to provide washrooms in the core area
- ❖ Facilities staff will continue to work closely with the Sustainability Department and the Green Team
- ❖ The department will review all potentially surplus City properties to identify possible opportunities to divest
- ❖ Continue with facility retrofits and upgrades aimed at reducing our energy consumption and green house gas emissions
- ❖ The Manager of this department will assume responsibility for city-wide Risk Management services, and will transition the Facilities Management responsibility to Asset Management
- ❖ Complete agreement to purchase land to allow for the continued bio solids application at Norm Wood Environmental Centre
- ❖ Begin work on agreements necessary for 16th Ave improvement project

2012 Objectives

- ❖ Fully integrate risk management responsibility into department
- ❖ Complete remaining land acquisitions for Willis Road project
- ❖ Depending on budget restrictions, work to complete land acquisition for 16th Ave improvement project
- ❖ Continue to identify and market surplus City properties
- ❖ Continue to work with other departments to identify key waterfront property acquisitions; present to Council
- ❖ Hold further risk management sessions to increase staff awareness of risk and claims management

Capital Works Department

Services Provided

Capital Projects department has been established as a new department within the City's Facilities and Supply Management Division. This new department has been structured so as to provide consistent delivery of all of the City's major capital projects ready to be constructed.

Services provided by the department align with the various phases of major project delivery, evolving from a support role in the early phases of the project lifecycle into the lead role when the project goes to tender / contracting. The department work effort then peaks as the project undergoes the construction process by ensuring all necessary support and controls are in place and the project is delivered in accordance with the objectives. These tasks can generally be described as:

- Long range strategic planning: identifying project priorities and alignment with overall master delivery schedule in a coordinated effort with various departmental project sponsors
- Design support: as the project evolves from concept through detailed design, the department is relied upon to provide technical input from a variety of perspectives, ensuring constructability and best practices
- Development of project completion plans: used to determine the best approach for delivering major projects. The project completion plans are then used in refining and updating budget estimates and act as means of evaluating a project's readiness to advance
- Financial Controls: are defined, implemented and managed by the department, ensuring accurate cost tracking and reporting is maintained through the construction phase, which typically accounts for 70-80% of a project's total cost
- Contract administration: involves the securing and management of all contracts associated with the construction phase, including the design and contract administrators and their associated teams, the general contractors and their related subcontractors and all associated miscellaneous support contracts
- Site inspection: requires continuous on-site presence during construction activities to assist in ensuring

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

project objectives are met in an efficient manner while providing necessary contact and information to affected area residents and partners

- Progress reporting: involves provision of accurate and timely reporting to all stakeholders within and external to the organization

2010 Objectives

- ❖ Significant Completion of the Hwy 19A major road reconstruction and utilities upgrade project. It is expected that the construction will be delivered as distinct work packages:
 - Simms Creek Culvert Casing Installation and Hwy 19A Sanitary Main & Water Main Replacement: Jan-May '10
 - Hwy 19A Road Reconstruction and 3rd Party Utility Undergrounding: Jun 2010-Mar '11
 - Lift Station #7 Reconstruction: Mar 2010 - Mar 2011
- ❖ Support the delivery of the Airport Runway Expansion project with departmental scope to be determined
- ❖ Further Development of the Capital Project Delivery Operating Plan

2010 Highlights

South Island Highway Improvement Project Phase 1

- ✓ Developed and managed delivery of overall project delivery plan including:
 - Completed Tender call for Tender 605 – Simms Creek Casing Installation. Cancelled due to insufficient funds
 - Completed Watermain and Sanitary main project. Developed, sourced, secured and managed associated contracts and delivery of all associated works on time and on budget
 - Completed Lift Station No. 7 replacement project. Developed, sourced, secured and managed associated contracts and delivery of all associated works on time and on budget
 - Completed Road reconstruction project Developed, sourced, secured and managed associated contracts and delivery of all associated works on time and on budget
 - Successfully managed all grant tracking,

reporting and claim submissions for all funding partnership agreements

Airport Runway Expansion Project

- ✓ Developed and managed delivery of overall project delivery plan including:
 - Completed runway extension project. Developed, sourced, secured and managed all associated contracts and delivery of all associated works on time and on budget
 - Field Electrical Centre project. Developed, sourced, secured and managed associated contracts and delivery of all associated works. Project underway anticipated completion March 31, 2011
 - Airport Terminal Building Project. Developed, sourced, secured and managed associated contracts and delivery of all associated works. Project underway anticipated completion May15, 2011
 - Successfully managed all grant tracking, reporting and claim submissions for all funding partnership agreements

Robron Lacrosse Box/Tennis Courts project

- ✓ Developed and managed delivery of overall project delivery plan including:
 - Developed Contact language for partnership with Lacrosse Association and City
 - Managed associated contracts for delivery of City commitments on time and on budget
- ✓ Provided Warranty Period support for projects:
 - Penfield West Linear Park
 - Spirit Square
 - Pressure Regulating Valves

2011 Objectives

- ✓ Successful close-out of:
 - South Island Highway Improvement Project Phase 1
 - Airport Runway Expansion Project
- ✓ Successful Completion of:
 - Project Delivery plan and delivery of all works associated with:
 - Sybil Andrews Cottage Restoration Project

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

- Walter Morgan Studio Restoration Project
- 16th Avenue Road Reconstruction Project
- NWECC Blower Replacement Project
- Westgate Watermain Renewal
- ✓ Support of Design Development of:
 - Rockland/Alder PRV Station
 - North island Highway Watermain Upgrade
 - Eardley and Dalton Road Watermain Renewals
- ✓ Continued refinement and expansion of the Capital Project Delivery Plan across entire organization

2012 Objectives

Successful Completion of:

- ❖ Project Delivery plan and delivery of all works associated with:
 - o North Island Watermain Replacement Project
 - o 16th Avenue Road Reconstruction Project – pending funding
 - o Waterfront Foremain – design completion and construction preparation -pending funding
 - o Dalton Watermain Replacement Project Construction
 - o Big Rock Boat Ramp Construction
 - o Robron Park Redevelopment Construction – phase pending funding
 - o Maritime Heritage Centre Park – design support and construction – pending funding
 - o Greenways Loop final leg Construction – pending funding
 - o Support of Design Development of:
 - NWECC – additional phase
 - Willis Road complete roadway reconstruction
 - Galerno & Simms Culvert Replacements
 - Hwy 19A Sanitary Main : Washington to WP LS
 - 16th/Nunns Culvert
 - New Water System Reservoir
 - Airport Road
- ❖ Continued Support during Maintenance Period for In-Service projects
- ❖ Continued refinement and expansion of the Capital

Project Delivery Plan across entire organization.

- ❖ Departmental Cost Recovery model implemented into 2012 Budget
- ❖ Successful transfer of RFO 08-11 duties to Procurement

Fleet Admin Department

Services Provided

This new department within the City's Facilities and Supply Management Division is structured to provide consistent maintenance, replacement and equitable assignment of vehicles.

2010 Objectives

- ❖ To launch a newly developed anti-idling policy. This aims to make efficient use of City resources by restricting wasteful idling of City vehicles. The policy restricts field operating idling times to three minutes for diesel vehicles and one minute for gas powered vehicles
- ❖ A move to more compact, fuel-efficient vehicles for field staff
- ❖ Examination of GPS tracking system aimed at improving routing and fuel use, and the sourcing of hybrid, fully electric, or sub-compact fuel efficient vehicles, starting with the purchase of three hybrid SUVs
- ❖ Review of vehicle assignments and vehicle use policy
- ❖ Review of vehicle maintenance delivery models

2010 Highlights

- ✓ Launched a newly developed anti-idling policy to make efficient use of City resources by restricting wasteful idling of City vehicles. The policy restricts field operating idling times to three minutes for diesel vehicles and one minute for gas powered vehicles
- ✓ Moved to more compact, fuel-efficient vehicles for field staff
- ✓ Examination of GPS tracking system aimed at improving routing and fuel use, and the sourcing of hybrid, fully electric, or sub-compact fuel efficient vehicles, starting with the purchase of three hybrid vehicles
- ✓ Reviewed the potential centralization of all vehicle maintenance.

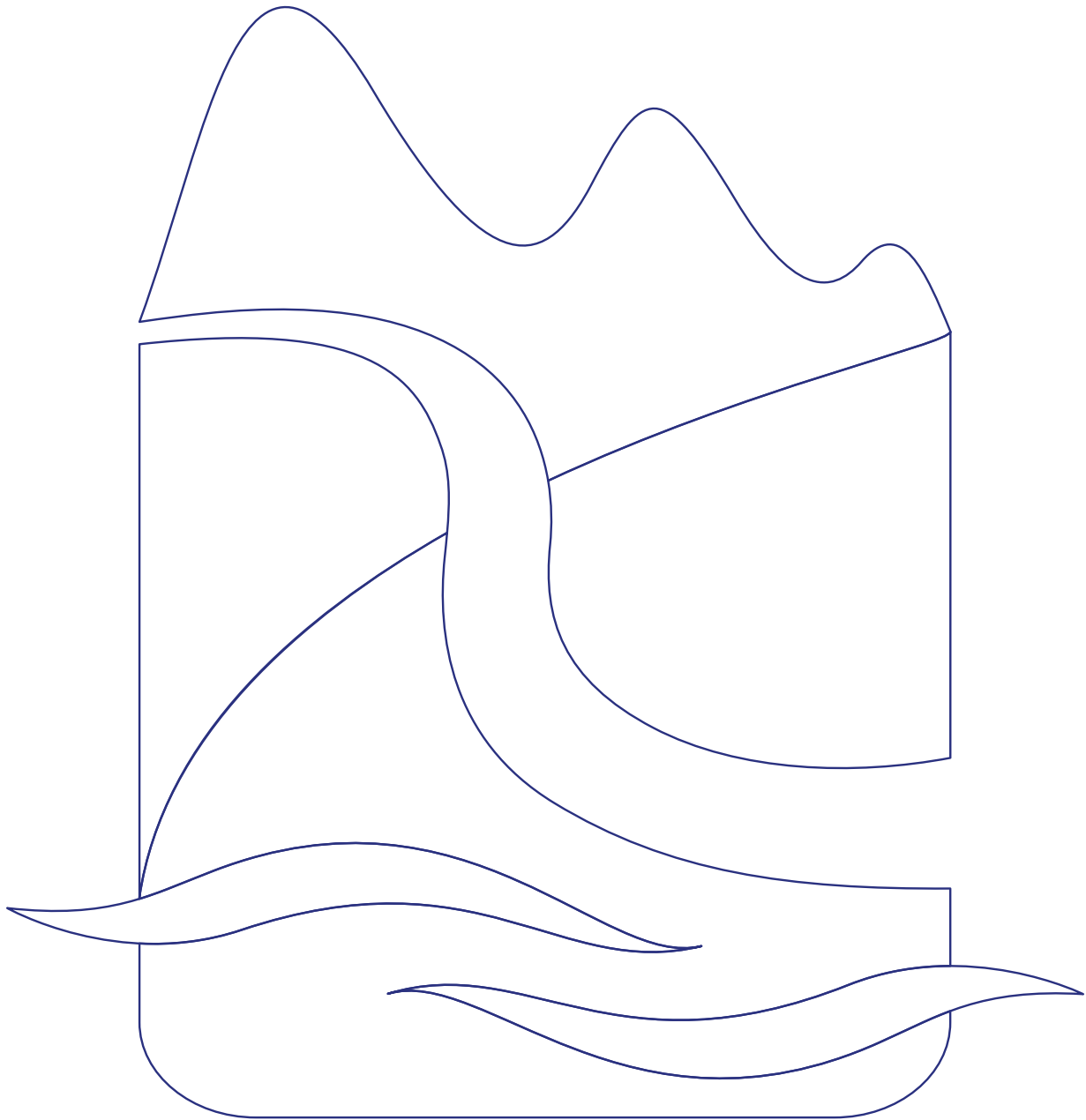
DEPARTMENTAL GOALS & OBJECTIVES—FACILITIES & SUPPLY MANAGEMENT (*CONTINUED*)

2011 Objectives

- ❖ Review and update vehicle assignments and vehicle use policy
- ❖ Centralization of all fleet vehicle maintenance services for the general fleet, Airport, and Fire Departments
- ❖ Continue to source hybrid, fully electric, or other alternative fuel vehicles
- ❖ Provide specialized training to ensure all mechanical personnel are capable of provide automotive, heavy duty and fire apparatus specific mechanical services
- ❖ Install new computerized fuel management systems at the Dogwood Operations Centre and Fire Hall No. 1
- ❖ Fleet Administration will be combined with facility administration and Dogwood Operations Centre Administration Support Group 3 to form the new Asset Management Department

2012 Objectives

- ❖ Provide specialized training to ensure all mechanical personnel are capable of providing automotive, heavy duty and fire apparatus specific mechanical services
- ❖ Continue to source hybrid, fully electric, or other alternative fuel vehicles
- ❖ Continue to review and update vehicle assignments and vehicle-use policy



Operations



Highway 19A Upgrade Project



Second Stage of Composting



Campbell River Airport

STRATEGIC PRIORITIES

Financial Sustainability

Environmental Sustainability

Comprehensive Community Planning

Quality Services and Infrastructure

Highly Developed Internal / External Communications and Relations

Corporate Health

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS

OPERATIONS DIVISION

The City's Operations Division consists of the:

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

Transportation

The Transportation Department is responsible for the overall coordinated management of the City's airport, road network and public transit systems.

Campbell River Airport

Services Provided

The Campbell River airport operates 24 hours a day, seven days per week. Maintenance staff are on-site from 5:30 a.m. to 11 p.m. daily and are responsible for ensuring the airport remains in compliance with the Canadian Aviation Regulations. Duties include:

Runway maintenance

- Snow and ice control
- Pavement sweeping, painting and edging
- Runway lighting

Wildlife control

Field maintenance

- Mowing
- Ditch maintenance
- Drainage management

Safety and Security

- Security for commercial apron and airside lands
- Field checks

Airport Buildings

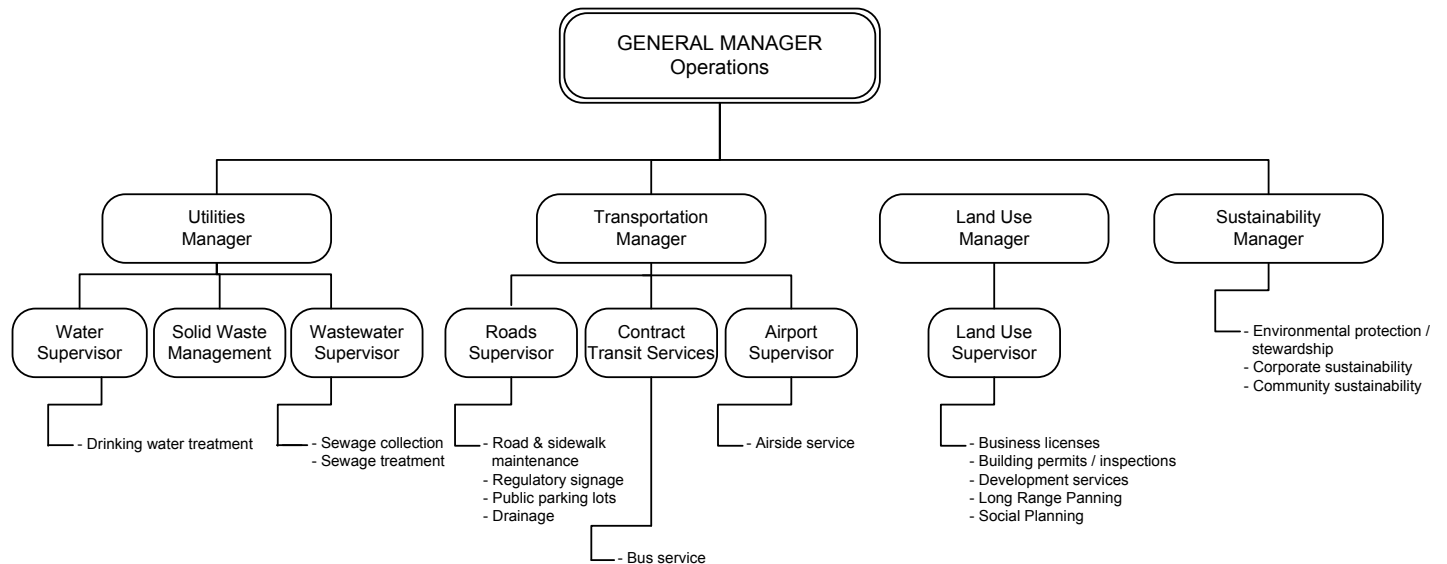
- Terminal building
- Airport administration and maintenance shops

2010 Objectives

- ❖ Secure ICET airport runway extension funding
- ❖ Complete construction of airport runway extension
- ❖ Begin air terminal building improvements
- ❖ Improve airport terminal building signage
- ❖ Secure federal Airport Capital Assistance Program funding for reduced visibility operations
- ❖ Complete Master Airport Plan

2010 Highlights

- ✓ Prepared updated Business Case and secured \$2.3 million in ICET funding for runway extension and airport terminal building improvements



City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

- ✓ Completed 1,500 foot airport runway extension (extending from 5,000 to 6,500 feet)
- ✓ Upgraded Nav Canada navigational equipment
- ✓ Commenced renovation of the airport terminal building
- ✓ Completed design for reduced visibility system upgrades and completed application for Airport Capital Assistance Program funding.
- ✓ Established new Airport Authority

2011 Objectives

- ❖ Installation of new field electrical building
- ❖ Improved directional signage for the airport property and buildings
- ❖ Completion of the airport terminal building renovations
- ❖ Completion of an Airport Master and Strategic Plan
- ❖ Improved public parking management
- ❖ Review aircraft fuel delivery mechanism
- ❖ Expand airport lease lands

2012 Objectives

- ❖ Develop a revised marketing plan for the airport
- ❖ Review opportunities for expanded passenger services
- ❖ Promote leasable land at the airport
- ❖ Install new low visibility lighting system for aircraft

Roads Department

Services Provided

The City's Roads Department is responsible for maintenance of the City's road network. Duties include:

- Road and sidewalk maintenance
- Snow and ice control
- Regulatory signage
- Traffic signals
- Street lighting
- Public parking lot maintenance
- Provision of labor and equipment for sewer and water system repairs/upgrades
- Miscellaneous small scale capital works projects

2010 Objectives

- ❖ Develop an LED street lighting pilot project along Dogwood, between 7th and 9th Avenue
- ❖ Identify critical infrastructure improvements
- ❖ Initiate an update to City's Master Transportation Plan

- ❖ Implement critical roads overlay program
- ❖ Implement a downtown area sidewalk repairs / improvements program
- ❖ Complete sidewalk infill program (Murphy St, Ridge Rd)
- ❖ Continue with the upgrade of Highway 19A
- ❖ Complete detailed design to upgrade 16th Avenue
- ❖ Complete design for upgrades along Alder Street corridor
- ❖ Complete design for Simms Creek bike path (Rockland to McPhedran)

2010 Highlights

- ✓ Commenced the Master Transportation Plan
- ✓ Completed annual sidewalk infill program (Murphy St, Ridge Rd)
- ✓ Completed Murphy Street traffic calming
- ✓ Completed minor roads overlay / repair program
- ✓ Developed vegetation removal program (curb and sidewalk seams)
- ✓ Commenced road shoulder maintenance program
- ✓ Completed annual road surface crack filling program
- ✓ Completed annual streetlight infill program (Alder)
- ✓ Developed new winter maintenance policy / program

2011 Objectives

- ❖ Complete Master Transportation Plan
- ❖ Initiate long term roadside maintenance program
- ❖ Develop improved roadway maintenance procedures
- ❖ Complete annual sidewalk infill program (Springbok, Colorado, Birch)
- ❖ Complete annual streetlight infill program (Hilchey)
- ❖ Complete Downtown Street Light review / design
- ❖ Complete Highway 19A upgrade
- ❖ Complete 16th Ave detailed design
- ❖ Develop Simms Creek bike path
- ❖ Pedestrian crossing improvements (Alder, Dogwood, Hwy 19A)

2012 Objectives

- ❖ Expand streetlight infill program
- ❖ Start to implement the short-term recommendations of the Master Transportation Plan
- ❖ Continue with the sidewalk infill program
- ❖ Initiate an asphalt rehabilitation study
- ❖ Continue with annual brushing, shouldering programs

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

- ❖ Continue with the LED street lighting initiative
- ❖ Continue with the street light preventive re-lamping maintenance program
- ❖ Initiate a traffic light preventative maintenance program
- ❖ Add additional solar pedestrian signals
- ❖ Willis Road improvements - Phase 1 Peterson to 2nd Avenue Connector

Public Transit

Services Provided

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

The central transit exchange is located adjacent to the Community Centre in the downtown core. This interchange consists of seven bus bays situated on both Cedar Street and 11th Avenue immediately adjacent to the Community Centre.

2010 Objectives

- ❖ Install additional bus shelters (Dogwood St, Hwy 19A)
- ❖ Coordinate the development of BC Transit's Transit Master Plan with the update of the City's Master Transportation Plan

2010 Highlights

- ✓ Completed transit interchange upgrades including signal upgrades at Cedar & 11th
- ✓ Installed additional bus shelters (Dogwood, Hwy 19A)
- ✓ Initiated Transit Master Plan as part of broader Master Transportation Plan

2011 Objectives

- ❖ Install additional bus shelters (Dogwood, Larwood)
- ❖ Continued improvement to bus stop locations (benches, accessibility)
- ❖ Review existing schedules with BC Transit
- ❖ Investigate improved transit scheduling (GPS tracking and web-based route planning/timing)
- ❖ Implement new fare boxes
- ❖ Complete upgrade/re-distribution of transit fleet
- ❖ Improve passenger data/tracking

- ❖ Continued ridership marketing and promotion
- ❖ Develop a "special event" transit policy
- ❖ Complete Transit Master Plan as part of broader Master Transportation Plan

2012 Objectives

- ❖ Install additional transit shelters
- ❖ Accessibility improvements to bus stop
- ❖ Start to implement short-term recommendations of the Transit Master Plan
- ❖ Add additional service hours for route enhancement and late night services six days a week
- ❖ Promotion and marketing of the Transit Pro-Pass
- ❖ Development of regional U-Pass
- ❖ Increase community awareness of transit services

Land Use Services Department

Services Provided

The Land Use Services Department provides a single point of service related to:

- Business Licensing
- Development Servicing
- Development Applications (OCP amendment, rezoning, subdivision, development permits, variance permits and ALR applications)
- Building Permits and Inspections
- Long Range Planning
- Social Planning

2010 Objectives

Major goals for 2010 include the following:

- ❖ Review and update the Development Cost Charge Bylaw
- ❖ Review of fees related to building permits and development applications
- ❖ Update Official Community Plan including comprehensive and integrated sustainability goals, objectives and principles
- ❖ Pursue cycling infrastructure within new development applications
- ❖ Update and reorganize information on the City's website to enhance customer service
- ❖ Encourage revitalization of the downtown through lower downtown development costs and a revitalization tax exemption

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

2010 Highlights

- ✓ Processed 2,290 business licenses
- ✓ Processed 335 building permits
- ✓ Received 55 development applications
- ✓ Reviewed and updated the Development Cost Charges Bylaw
- ✓ Initiated Sustainable Official Community Plan update
- ✓ Initiated development of the Agricultural plan
- ✓ Reviewed permit and application fee structure and facilitated changes
- ✓ Updated the City website to enhance customer service
- ✓ Considered opportunities to encourage cycling infrastructure in new developments
- ✓ Updated Subdivision & Development Servicing Bylaw (including Design Standards)
- ✓ Assessed opportunities to promote downtown revitalization

2011 Objectives

- ❖ Major goals for 2011 include the following:
- ❖ Complete Sustainable Official Community Plan update
- ❖ Complete the Agricultural Plan & Strategy
- ❖ Launch and support the community Homelessness Coalition
- ❖ Review development applications processes and procedures
- ❖ Launch builders and developers forum
- ❖ Initiate Economic Market Assessment
- ❖ Launch development workshop
- ❖ Review pilot “Fast-Track” development application process
- ❖ Initiate review of the Building Bylaw
- ❖ Initiate review of the Zoning Bylaw

2012 Objectives

- ❖ Identify regulatory / financial incentives to encourage infill
- ❖ Present outcomes report to Council for direction

Sustainability Department

Services Provided

The Sustainability Department’s objectives are to ensure that the corporate actions and decisions of the City are done with proper consideration given to social, economic and environmental impacts. While the key focus is the City’s corporate actions, the department also provides a supportive and educational role in influencing community actions and decisions. Key duties:

- Implementing the Green City Strategy
- Ensuring corporate Climate Action Charter compliance and greenhouse gas reduction planning
- Energy planning and conservation (including pursuit of alternative energy opportunities)
- Solid waste diversion, reduction and public education
- Environmental management, stewardship and protection of natural resources
- Providing leadership in corporate and community sustainability planning (engagement of staff and the public at large in visioning, planning and initiatives to assist in the implementation of the Green City Strategy)
- Opportunities for input into Green City Strategy policy development
- Public education and communication around the Green City Strategy and sustainability initiatives
- Facilitating corporate Green Team facilitation
- Pursuing funding opportunities for community and corporate sustainability projects
- Providing on-going support to the City’s Environmental Advisory Committee

2010 Objectives

- ❖ Overarching Goal: Demonstrate and communicate leadership and innovation in the implementation of the Green City Strategy and sustainability projects
- ❖ Development of the Sustainable Official Community Plan
- ❖ Carbon Neutral Plan Development
- ❖ Development of the Community Energy and Emissions Plan and Task Force on Energy and Emissions
- ❖ Phase 1 Tidal Power Feasibility Study Completion and secure funding for Phase 2/3
- ❖ Pursue Solar Community Initiatives
- ❖ Green Building Leaders Program Participant (Pembina Institute)

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

- ❖ Agricultural Plan Development
- ❖ Active participation in the Regional Solid Waste Management Plan and associated programs
- ❖ Development of Corporate Waste Reduction Strategy
- ❖ Environmental Purchasing Policy Implementation – Decision Making Guide Development
- ❖ Improved Green City content for the website
- ❖ Development of a Communications Plan for the Sustainability Department, including establishment of Sustainability: Direct Delivery (e-news) and Green City Currents
- ❖ Support of Transportation Planning initiatives such as the update to the Master Transportation Plan, and Bike to Work Week
- ❖ Facilitation of the Corporate Green Team to assure the organization's alignment with Sustainability principles, objectives and the Green City Strategy
- ❖ Pesticide reduction education material, policies and bylaw development
- ❖ Work with the Environmental Advisory Committee and the Water Department to identify Watershed Protection opportunities
- ✓ Completed Phase 1 of the Tidal Power Feasibility Study and secured FCM funding for Phase 2 and 3
- ✓ Co-hosted an ocean energy symposium with the Ocean Renewable Energy Group
- ✓ Completed 2008 and 2009 GHG inventory and initiated development of corporate Carbon Neutral Plan
- ✓ Completed comprehensive energy audits and secured funding for retrofits at Sportsplex, Enterprise Centre and City Hall
- ✓ Secured funding and initiated Agriculture Plan Implemented Provincial woodstove exchange program
- ✓ Facilitator for community Social Planning Conference
- ✓ Provided community representation on Provincial Species at Risk Task Force
- ✓ Coordinated Annual Stewardship Awards
- ✓ Initiated Urban Forest Management Plan
- ✓ Facilitated Wildlife Tree Stewardship Program Partnership
- ✓ Assisted in initiating Marine Foreshore Management Plan
- ✓ Developed and supported waste reduction Initiatives
- ✓ Coordinated Corporate Green Team including production of The Buzz communication
- ✓ Partnered with SD72 to promote Earth Week
- ✓ Completed corporate and community communication and outreach initiatives

2010 Highlights

- ✓ Received awards / recognition (FCM Sustainable Communities Green Building Award, Community Energy and Climate Awards Honourable Mention, Communities in Bloom - Special Recognition for Environmental Initiatives)
- ✓ Secured over \$450,000 of external grant funding to support City sustainability projects and plans
- ✓ Supported Sustainable Official Community Plan update
- ✓ Initiated membership in Mayor's Climate Leaders program with the Community Energy Association
- ✓ Achieved Solar Community Designation and committed to Provincial Solar Ready Regulation and completed solar hot water installations at the RCMP station, Sportsplex and Fire Hall
- ✓ Established Campbell River as one of only two pilot communities under the Green Building Leaders Partnership
- ✓ Established Task Force on Energy and Emissions and Community Energy and Emissions Plan

2011 Objectives

- ❖ Support the completion of the Sustainable Official Community Plan
- ❖ Complete the Agriculture Plan
- ❖ Complete the Community Energy and Emissions Plan
- ❖ Complete and initiate Carbon Neutral Plan implementation
- ❖ Continue woodstove exchange program delivery
- ❖ Support completion of Marine Foreshore Management Plan
- ❖ Complete Green Building Leaders pilot project
- ❖ Complete Tidal Power Feasibility Study
- ❖ Undertake expanded community sustainability events
- ❖ Develop and support waste reduction initiatives

City of Campbell River

DEPARTMENTAL GOALS & OBJECTIVES—OPERATIONS (CONTINUED)

2012 Objectives

- ❖ Climate Action Charter Reporting on the following:
 - Annual CARIP Report
 - 2011 Greenhouse Gas Inventory
 - Offset Purchasing Policy
- ❖ Support research and pilot projects associated with green power options:
 - Potential wind turbine installation
- ❖ Develop Sustainability Reporting Tool and monitoring framework
- ❖ Implement the Community Energy and Emissions Plan
- ❖ Develop community energy retrofit program
- ❖ Promote Solar Community initiatives
- ❖ Support the completion of the Urban Forest Management Plan
- ❖ Implement the Foreshore Management Plan
- ❖ Support youth and community involvement in City programs and projects

Utilities Department

Services Provided

The Utilities Department is responsible for the overall coordinated management of the City's Water and Wastewater systems as well as the management of the curb-side collection of garbage, recycling and yard waste.

Water Department

Services Provided

The City of Campbell River owns and operates a water distribution system that provides high quality potable water and flow for fire protection to more than 30,000 residents within the City and provides bulk water delivery to three First Nations and Area D of the Strathcona Regional District. The system includes protection of a 1,800 square kilometre watershed so that the dual disinfection used (ultra violet and chlorination) can produce the highest quality water possible. This water is delivered to the community through over 290 km of watermain, including three reservoirs, two UV/chlorination stations, three pump stations, more than 30 pressure-reducing stations, and multiple valves and fire hydrants.

2010 Objectives

- ❖ To provide high quality drinking water to all customers through efficient and effective disinfection and distribution operations
- ❖ To meet customer expectations for service from the publicly owned utility
- ❖ To ensure effective long-term planning and management programs are in place to meet the needs of all user groups while minimizing operation and infrastructure costs
- ❖ To ensure City of Campbell River water operations are efficient and financially sustainable to minimize cost to customers, and ensure water rates are adequate to cover the cost of operations and capital upgrades

2010 Highlights

- ✓ Reduced energy consumption at water facilities through improved preventative maintenance and operations
- ✓ Was under budget and 30% below average operation costs for similar sized communities
- ✓ Reduced call-outs at facilities through improved equipment maintenance and SCADA management
- ✓ Improved response time on service requests by 13%
- ✓ Reduced total number of service requests from 667 to 423
- ✓ Implemented watershed protection and water conservation education programs
- ✓ Installed improved watershed signage and conducted watershed clean-up
- ✓ Enhanced raw water quality monitoring program in John Hart Lake
- ✓ Conducted emergency preparedness exercise
- ✓ Decommissioned Gordon Road reservoir
- ✓ Developed and implemented formal standard operating procedures and preventative maintenance program
- ✓ Completed comprehensive pressure reducing valve rehabilitation program
- ✓ Formalized service delivery contract with Strathcona Regional District to operate and maintain Electoral Area D water system
- ✓ Completed upgrade of Highway 19A water main between Hilchey and Rockland
- ✓ Completed design for water main renewal on Westgate, Dalton and Eardley

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

- ✓ Initiated review of water system emergency response plan

2011 Objectives

- ❖ Complete design for Highway 19 Watermain upgrade in NCR
- ❖ Complete cathodic protection condition assessment and upgrades
- ❖ Initiate formal cross connection control program
- ❖ Complete Watershed Management Plan update and Land Tenure Plan
- ❖ Install remote water quality monitoring system in John Hart Lake
- ❖ Complete watershed protection and water conservation education program
- ❖ Complete risk reduction strategy for John Hart Water Quality Centre
- ❖ Complete water main upgrades along 16th Avenue (design) and Westgate (construction)
- ❖ Update SCADA system strategy
- ❖ Complete Downtown Infrastructure Study
- ❖ Initiate leak detection program
- ❖ Complete water system strategy update
- ❖ Design and install instrumentation and control for Beaver Lodge Reservoir
- ❖ Repair and upgrade John Hart lake submerged intake
- ❖ Develop a customer service feedback program to measure customer satisfaction with services
- ❖ Update water rates to ensure financially sustainable long-term operational and capital program
- ❖ Complete update of water system emergency response plan
- ❖ Complete Integrated Capital Plan
- ❖ Develop and implement distribution system flushing program

2012 Objectives

- ❖ Watermain renewal
- ❖ PRV station renewal
- ❖ North Island Highway Watermain construction
- ❖ Watershed protection and water conservation education program

Wastewater Department

Services Provided

The wastewater and drainage department provide both collection and treatment of sanitary sewage and storm water systems within the City. Wastewater treatment is provided via the Norm Wood Environmental Centre – a secondary treatment facility and via the Industrial Park lagoon. Sewage collection is completed through a series of 15 sewage pumping stations and over 260 kms of sewer main.

2010 Objectives

- ❖ Update data and mapping of storm outfalls
- ❖ Update storm water pond mapping
- ❖ Develop new contractor sanitary dumping facility
- ❖ Install aeration blowers at Norm Woods Environmental Centre
- ❖ Develop storm drain utility and storm water quality bylaw
- ❖ Initiate detailed design for Norm Wood Environmental Centre upgrade
- ❖ Expand biosolids land application program

2010 Highlights

- ✓ Tender and purchase of updated aeration blowers for NWECC completed
- ✓ Installation of irrigation pivot for expanded bio-solids application program
- ✓ CCTV inspection of sanitary mains in the south section of City
- ✓ Initiated construction of new Simms Creek Pumping Station #7 (to be completed in Spring 2011)
- ✓ Completion of upgraded gravity sanitary trunk sewer along Highway 19A
- ✓ Completion of grouting / sealing of sewer mains in the downtown area
- ✓ Purchase of a new sewer easement unit
- ✓ Completion of ditching and pond maintenance program
- ✓ Completion of storm sewer system including treatment & outfall dissipation chambers along Highway 19A

2011 Objectives

- ❖ Commission aeration blowers at NWECC
- ❖ Develop expanded bio-solids land application site adjacent to the current NWECC site

DEPARTMENTAL GOALS & OBJECTIVES — OPERATIONS (CONTINUED)

- ❖ Develop formal maintenance program for drainage ponds and treatment structures
- ❖ Complete comprehensive maintenance of NVEC digester tank and oxidation ditches
- ❖ Commission new Simms Creek pump station
- ❖ Continue sewer flow monitoring program
- ❖ Complete design of sanitary and storm drain main upgrades along 16th Avenue
- ❖ Complete design of waterfront sewer forcemain
- ❖ Complete NVEC Phase 1 upgrade design
- ❖ Develop SCADA system strategy
- ❖ Complete Downtown Infrastructure Study
- ❖ Initiate Stormwater Quality Monitoring Program
- ❖ Complete 16th Avenue Nunns Creek culvert design
- ❖ Complete Integrated Capital Plan
- ❖ Update sewer rates to ensure a financially sustainable long-term operational and capital program
- ❖ Continue sewer grouting / sealing program to reduce inflow and infiltration of groundwater
- ❖ Maintain up-to-date training to certified operators

2012 Objectives

- ❖ Willis Road drainage improvements
- ❖ Complete Galerno Simms Creek Culvert replacement design
- ❖ NVEC Upgrades (Phase 1)
- ❖ Sewer renewal
- ❖ Implement the culvert rehabilitation program
- ❖ Implement ditch clean-out program in concert with environmental considerations
- ❖ Develop a long-term drainage rehabilitation business case
- ❖ Continue to develop a positive working relationship with DFO
- ❖ Continue sewer flow monitoring and CCTV programs
- ❖ Design of Lift Station 5 and 6 upgrades
- ❖ Continue sewer grouting / sealing program to reduce inflow / infiltration
- ❖ Develop replacement program for lift station pumps

Solid Waste Department

Services Provided

The Solid Waste Department provides curb-side collection of garbage, recyclables and yard waste for single family residential portions of the community.

2010 Objectives

- ❖ Participation in the Regional Solid Waste Management Plan
- ❖ Participation in the regional Solid Waste Management Advisory Committee
- ❖ Complete tender for updated residential collection service contract

2010 Highlights

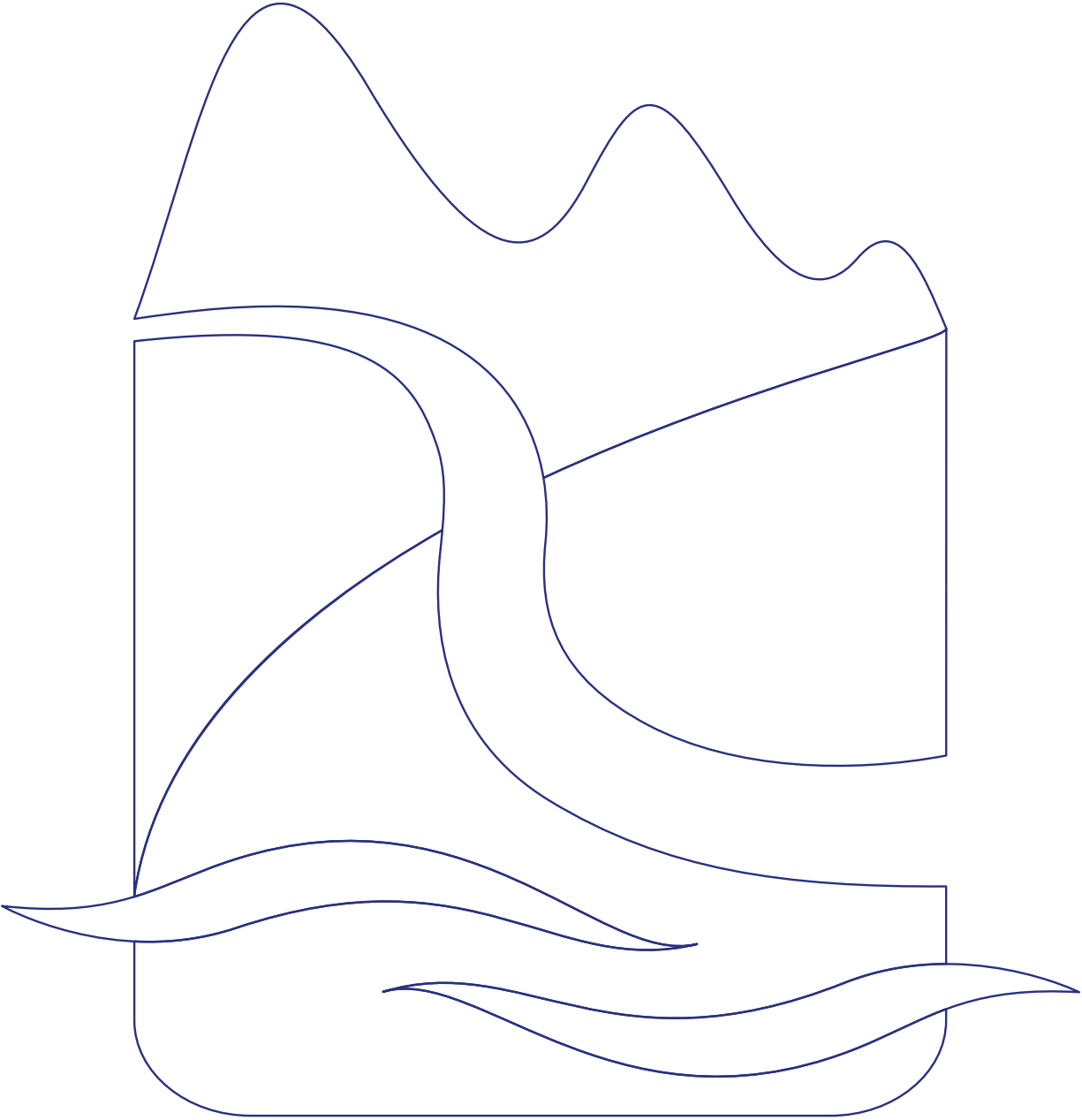
- ✓ Awarded five-year contract for residential curb-side waste collection services, including reduced garbage collection limit to one 80-litre can, increased recycling collection frequency to weekly, increased weekly yard waste collection for eight months of the year, and establishment of a year-round yard waste drop-off facility

2011 Objectives

- ❖ Successfully implement new collection program
- ❖ Develop and implement enhanced communication / education program
- ❖ Participation in the completion of the Regional Solid Waste Management Plan
- ❖ Secure commitment for development of regional composting facility within Campbell River

2012 Objectives

- ❖ Work with Comox-Strathcona Waste Management and the City's solid waste collection contractor, Emterra to continue to work towards increased diversion rates
- ❖ Participate in the Regional Solid Waste Management Advisory Committee



Parks, Recreation and Culture



Kiss in the Park



Trail Rider



Swim Lesson Fun

STRATEGIC PRIORITIES

Financial Sustainability

Environmental Sustainability

Comprehensive Community Planning

Quality Services and Infrastructure

Highly Developed Internal / External Communications and Relations

Corporate Health

DEPARTMENTAL GOALS & OBJECTIVES —PARKS, RECREATION & CULTURE

PARKS, RECREATION AND CULTURE

Parks, Recreation and Culture oversees the operation of the Sportsplex, Community Centre, Centennial Pool, Mclvor Lake and all of Campbell River’s parks sports fields, public open spaces and cemeteries. This division of the City of Campbell River works to enhance the lifestyle and health of the community through a variety of quality programs and services based on community development public consultation.

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

Recreation and Culture Department

Services Provided

Recreation and Culture provides a wide variety of recreational services to people of all ages and abilities. The Department focuses on community development and partners with many

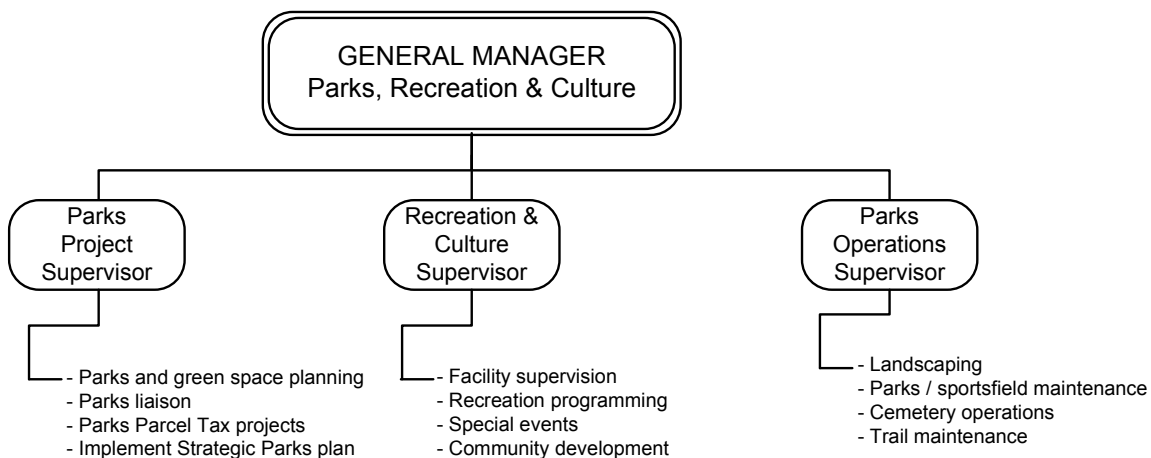
different community organizations to provide services that keep residents active and engaged.

2010 Objectives

- ❖ Complete a Heritage Context Plan for the City
- ❖ Complete a Statement of Significance for the Big Rock
- ❖ Organize the 2010 BC Seniors Games
- ❖ Using public input, create a Public Art Policy
- ❖ Through Active Campbell River, the department will install up to nine more bike racks on public and private properties
- ❖ Recreation and Culture will work with the community to support local community run events and to establish a host of uses for the Spirit Square

2010 Highlights

- ✓ 439,022 visits/participants served in 2010
- ✓ New Years Eve and Halloween family events (partnership with Active Communities and Strathcona Regional District), both very well attended
- ✓ Establishment of the Gathering Place
 - Partnership with Laichwiltach Family Life, literacy now, Family Services, Success by 6, Strong Start and School District No. 72
 - Received an RBC Afterschool Grant program



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

for some of the more vulnerable kids in our community

- ✓ Revamped the LIFE Partnership Program (discounted fee) in partnership with Strathcona Regional District
- ✓ Bike to Work Week
- ✓ Co-hosted the 2010 BC Seniors Games with Comox – praised as one of the best games ever
- ✓ Completion of the Heritage Context Plan and Thematic Framework
- ✓ Canopy and sound system were installed to support special events, and a regular schedule of music and events in the Square’s first year of operation drew hundreds of people to the downtown venue
- ✓ Council continues to support Spirit Square event management
- ✓ Art Awareness Day in Spirit Square

2011 Objectives

- ❖ Develop event coordination options
- ❖ Develop policies to secure financial contribution for recreation and cultural facilities from outlying areas
- ❖ Support Canada Day event
- ❖ Manage Spirit Square programming contract
- ❖ Support BC Bike Race event
- ❖ Bike to Work Week
- ❖ Plan Community Centre 10 Year Anniversary event
- ❖ Facilitate Public Arts Policy adoption and implementation

2012 Objectives

- ❖ Develop culture and heritage coordination options
- ❖ Develop policies to secure financial contribution for recreation and cultural facilities from outlying areas
- ❖ Support cultural events
- ❖ Create a public art program for Spirit Square
- ❖ Support BC Bike Race event
- ❖ Support Bike to Work Week
- ❖ Establish a Public Art Committee
- ❖ Facilitate Public Art Policy adoption and implementation
- ❖ Establish a Youth Advisory Committee
- ❖ Create a Heritage Listing and place two more properties on the Community Heritage Register

Parks Department

Services Provided

The Parks Operations function within the Parks Department is responsible for the day-to-day management of parks, sports fields, trails, public open spaces and cemetery operations.

The Parks Projects function within the Parks Department is responsible for the implementation of the Strategic Parks Plan, parks and green space planning, implementation of Parks Parcel Tax projects as approved by City Council, Communities in Bloom participation and liaison with various community members, groups and committees regarding matters relating to parks.

2010 Objectives

- ❖ Parks Operational Goals:
 - ❖ Develop maintenance priorities and service levels
 - ❖ Continue partnerships with field users groups
 - ❖ Continue to provide user groups with high quality turf grass maintenance
 - ❖ Continue to work towards central controller irrigation system
 - ❖ Continue with flower displays around the city
 - ❖ Continue with street tree and park tree maintenance
 - ❖ Continue with monthly inspections and maintenance on playground structures
 - ❖ Continue with litter control in parks areas
- ❖ Parks Project Goals:
 - ❖ Complete or continue projects initiated in 2009:
 - Sybil Andrews Cottage & Property Restoration
 - Baikie Island Restoration
 - Penfield West Linear Park
 - Robron Park Detailed Site Design
 - Maritime Heritage Centre Trail / Park Detailed Design
 - ❖ Upon approval of RInC funding, install playgrounds within five City Parks; complete ball diamond improvements within three City Parks by March 31, 2010
 - ❖ Liaison for CR Minor Lacrosse on Outdoor Lacrosse Box construction project
 - ❖ Liaison for Greenways Loop Completion project
 - ❖ Implement all Parks projects approved in the 2010-2014 Financial Plan

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

- ❖ Compete in the 2010 edition of National Communities in Bloom. Won 5-Bloom Award and short-listed for three Criteria Awards:
 - Landscaping
 - Environmental Action
 - Best Land Reclamation for Baikie Island
- ❖ Develop partnerships with School District 72 and First Nations to implement joint initiatives from Strategic Parks Plan
- ❖ Update Strategic Parks Plan and Capital Budget Timeline

2010 Highlights

- ✓ Centennial Park Tennis Court - upgrades and re-surfacing were done in time for the BC Seniors Games
- ✓ Robert Ostler Park - Electrical Upgrades to support Canada Day festivities
- ✓ RInC Ball Diamond upgrades - new infields, bleachers and dug outs at five ball diamonds
- ✓ RInC Playground Replacement - new playgrounds at five parks
- ✓ Spirit Square canopy and sound system - to support special events at the square
- ✓ Irrigation Strategy Implementation - first stages of the strategy commenced
- ✓ Maritime Heritage Centre Trail/Park Upgrades - conceptual design prepared for this park
- ✓ Outdoor Lacrosse Box - partnered with Minor Lacrosse to build the Outdoor Lacrosse Box and relocate tennis courts at Robron Park
- ✓ Parks Washrooms - installed permanent washrooms at McIvor Lake and Robert Ostler Park
- ✓ Sybil Andrews Cottage - conservation plan, restoration recommendations and construction drawings complete
- ✓ Laughing Willow Community Garden - partnership with Greenways Land Trust to develop community garden on under-utilized Tot Lot
- ✓ Greenways Loop/Jubilee Connector - partnership with Greenways Land Trust to construct Jubilee Trail section of Greenways Loop
- ✓ Robron Park Detailed Design - construction drawings prepared for upgrades to Robron Park to include artificial turf field, outdoor lacrosse box, playground, trails and upgraded ball diamonds, first phase of

construction complete and includes the outdoor lacrosse box, upgraded tennis courts and playground installation and surrounding landscaping.

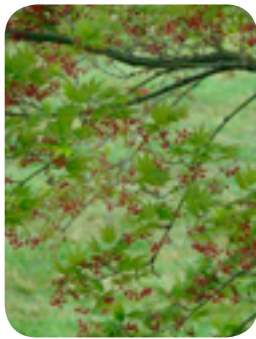
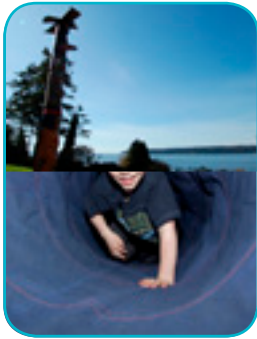
- ✓ Willow Point Water Park - City approves Firefighters Association and both Campbell River Rotary Clubs to take the lead on the development of a water park at Willow Point Park
- ✓ Communities in Bloom - 5 Bloom Award and short listed for 3 Criteria Awards: Landscaping, Environmental Action and Best Land Reclamation for Baikie Island
- ✓ Penfield West Linear Park opened in May

2011 Objectives

- ❖ Baikie Island Riparian Forest Zone Restoration
- ❖ Foreshore Assessment
- ❖ Big Rock Boat Ramp design
- ❖ Sybil Andrews Cottage and Walter Morgan Studio rehabilitation
- ❖ Maritime Heritage Park construction drawings complete
- ❖ Centennial Park tennis court upgrades
- ❖ Greenways Loop design; Maryland to Jubilee
- ❖ Parks irrigation strategy continued
- ❖ Develop downtown street tree strategy
- ❖ Construction of Laughing Willow Community Garden
- ❖ Development of Parks Signage Standards
- ❖ Tree Infill Program
- ❖ Willow Point Water Park

2012 Objectives

- ❖ Review and update the Campbell River Strategic Parks Plan where necessary
- ❖ Parks Control Bylaw review
- ❖ Develop boat launch maintenance strategy
- ❖ Concept plan for Frank James Park upgrade
- ❖ Implement Strategic Parks Plan projects



FINANCIAL STATEMENTS

FINANCIAL STATEMENTS — FINANCIAL REPORTING RESPONSIBILITY

CITY OF CAMPBELL RIVER

Management's Responsibility for Financial Reporting

The preparation and presentation of the Consolidated Financial Statement is the responsibility of the management of the City of Campbell River. The Consolidated Financial Statements have been prepared pursuant to Section 167 of the Community Charter and in accordance with generally accepted accounting principles approved by the Public Sector Accounting Board (PSAB). The financial information contained herein necessarily involves the use of estimates and 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.



C. Douglas Lang, CGA
Acting Finance Manager



Laura Ciarniello
General Manager, Corporate Services



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, 2010 and the consolidated statements of operations, change in net financial assets and cash flows for the year then ended, and a summary of significant accounting policies, schedules and other explanatory information.

Management's Responsibility for the Consolidated Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express an opinion on these consolidated financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the consolidated financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated financial statements. The procedures selected depend on the auditors' judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the consolidated financial statements present fairly, in all material respects, the financial position of the City of Campbell River as at December 31, 2010 and the results of its operations, changes in net financial assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Campbell River, British Columbia

July 26, 2011

MNP LLP
Chartered Accountants

City of Campbell River

FINANCIAL STATEMENTS — STATEMENT A

CONSOLIDATED STATEMENT OF FINANCIAL POSITION As at December 31, 2010

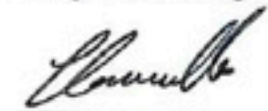
	2010	2009 (restated, note 20)
FINANCIAL ASSETS		
Cash and equivalents (note 3)	33,396,038	37,936,881
Accounts receivable (note 5)	15,290,878	9,954,086
Inventory held for sale	81,990	55,839
Land held for sale (note 6)	-	470,806
Deposits	9,739	9,739
	48,778,645	48,427,351
LIABILITIES		
Accounts payable and accrued liabilities (note 7)	9,955,779	8,211,815
Deferred revenue (note 9)	13,144,685	13,782,591
Capital lease (note 11 & schedule 3)	845,071	1,252,048
Long-term debt (note 12 & schedule 3)	10,547,686	12,354,548
	34,493,221	35,601,002
NET FINANCIAL ASSETS	14,285,424	12,826,349
NON FINANCIAL ASSETS		
Inventory of supplies and prepaids	315,394	282,851
Tangible capital assets (schedule 1)	215,120,489	202,400,464
	215,435,883	202,683,315
ACCUMULATED SURPLUS (note 13)	229,721,307	215,509,664

See Commitment and Contingencies Note 14 and 15.

The Financial Statement Notes are an integral part of the Financial Statements.



C. Douglas Lang, C.G.A.
Acting Finance Manager



Laura Ciarniello
General Manager, Corporate Services

City of Campbell River

FINANCIAL STATEMENTS — STATEMENT B

CONSOLIDATED STATEMENT OF OPERATIONS For the Year Ended December 31, 2010

	2010 Budget (revised, note 21)	2010 Actual	2009 Actual (restated, note 20)
REVENUE			
Municipal property taxes	26,355,913	26,474,005	25,896,754
Payments in lieu of taxes	1,253,334	1,372,301	1,325,488
Sale of services	11,563,228	11,408,191	11,475,056
Services provided to other governments	1,074,659	1,055,538	969,165
Transfers from other governments	18,128,642	12,530,945	4,555,349
Investment and other income	195,000	1,103,825	1,663,941
Other revenue	5,561,608	3,639,140	2,717,560
Development cost charges recognized	2,837,646	2,263,732	370,945
Developer contributed capital assets	1,592,179	1,592,179	221,714
Proceeds from sale of capital assets	-	189,887	321,120
	68,562,209	61,629,743	49,517,092
EXPENSES			
General government	5,713,094	6,414,704	5,280,616
Protective services	12,699,173	12,642,166	12,127,150
Transportation services	11,138,413	10,516,897	11,117,693
Environmental health services	1,862,859	1,382,813	1,312,049
Public health services	171,868	172,209	178,176
Development services	1,428,206	1,356,845	1,042,960
Recreation and cultural services	7,178,496	6,903,833	6,922,783
Sewer services	4,223,423	3,901,218	3,624,129
Water services	4,156,567	4,127,415	3,566,726
	48,572,099	47,418,100	45,172,282
ANNUAL SURPLUS/(DEFICIT)	19,990,110	14,211,643	4,344,810
Accumulated Surplus, Beginning of Year			
As Previously Stated	215,867,413	215,867,413	211,494,302
Prior Period Restatement (Note 20)	-	(357,749)	(329,448)
Accumulated Surplus, Beginning of Year, Restated	215,867,413	215,509,664	211,164,854
ACCUMULATED SURPLUS, End of Year	235,857,523	229,721,307	215,509,664

See Legislative Compliance Note 18.

The Financial Statement Notes are an integral part of the Financial Statements.

City of Campbell River

FINANCIAL STATEMENTS — STATEMENT C

CONSOLIDATED STATEMENT OF CASH FLOWS For the Year Ended December 31, 2010

	2010	2009 (restated, note 20)
OPERATING ACTIVITIES		
Annual surplus	14,211,643	4,344,810
Non-cash items included in annual surplus:		
Amortization expense	7,925,848	7,644,524
Contributed tangible capital assets	(1,592,179)	(221,714)
(Gain)/loss on disposed of tangible capital assets	320,222	(294,830)
Long-term debt actuarial adjustment	(628,040)	(817,083)
(Increase)/decrease in inventory of supplies	(32,543)	(60,872)
Changes in financial assets and liabilities:		
Accounts receivable	(5,336,792)	(4,752,355)
Inventory held for resale	(26,151)	(19,975)
Land held for resale	470,806	-
Accounts payable and accrued liabilities	1,743,964	(362,437)
Deferred revenue	(637,906)	953,742
	16,418,872	6,413,810
CAPITAL ACTIVITIES		
Proceeds from sale of tangible capital assets	189,887	321,120
Reclassification of land held for resale	(400,000)	-
Built/purchased tangible capital assets	(19,163,803)	(7,726,300)
	(19,373,916)	(7,405,180)
FINANCING ACTIVITIES		
Debt proceeds	635,417	133,520
Debt and lease principal repaid	(2,221,216)	(2,909,913)
	(1,585,799)	(2,776,393)
INCREASE (DECREASE) IN CASH AND EQUIVALENTS	(4,540,843)	(3,767,763)
Cash & equivalents, beginning of year	37,936,881	41,704,644
CASH AND EQUIVALENTS, END OF YEAR	33,396,038	37,936,881
Interest paid	1,432,923	1,850,475
Interest received	325,234	260,279

City of Campbell River

FINANCIAL STATEMENTS — STATEMENT D

CONSOLIDATED STATEMENT OF CHANGE IN NET FINANCIAL ASSETS For the Year Ended December 31, 2010

	2010 Budget (revised note 21)	2010 Actual	2009 Actual (restated, note 20)
ANNUAL SURPLUS	19,990,110	14,211,643	4,344,810
TANGIBLE CAPITAL ASSETS			
Acquisition of tangible capital assets	(32,831,833)	(19,163,803)	(7,726,300)
Contributed tangible capital assets	(1,592,179)	(1,592,179)	(221,714)
Reclassification of land held for resale	-	(400,000)	-
Amortization	7,919,805	7,925,848	7,644,524
Net book value of disposed of tangible capital assets	510,109	510,109	26,290
	(25,994,098)	(12,720,025)	(277,200)
OTHER NON-FINANCIAL ASSETS			
Increase in inventory and prepaids	-	(32,543)	(60,872)
INCREASE IN NET FINANCIAL ASSETS	(6,003,988)	1,459,075	4,006,738
Net Financial Assets, Beginning of Year	12,826,349	12,826,349	8,819,611
NET FINANCIAL ASSETS, END OF YEAR	6,822,361	14,285,424	12,826,349

The Financial Statement Notes are an integral part of the Financial Statements.

FINANCIAL STATEMENTS —NOTES TO CONSOLIDATED FINANCIAL STATEMENTS

Notes to Consolidated Financial Statements

Year Ended December 31, 2010

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 reincorporated 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 generally accepted accounting principles established by the Public Sector Accounting Board of the Canadian Institute of Chartered Accountants. Budget information has been aggregated to comply with these reporting standards. Certain comparative figures have been reclassified to conform to the current year's presentation.

b) Reporting entity

The Consolidated Financial Statements reflect the assets, liabilities, revenues, expenses, and changes in financial position of the reporting entity which comprises all the organizations that are accountable for the administration of their financial affairs and resources to Council and are owned or controlled by the City. This includes Campbell River Economic Development Corporation (Rivercorp). All inter-fund balances and transactions are eliminated.

The Cemetery Trust Funds administered by the City are specifically excluded from the consolidated financial statements and are reported separately (Note 4).

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

d) Revenue recognition

Taxation

Annual levies for non-optional City services and general administrative services are recorded as General Taxation. Levies imposed by other taxing authorities (Note 16) are not included in these financial statements.

Government transfers

Unconditional grant revenue is recognized either when it is received or when collectability is assured. Conditional grant revenue is recognized to the extent the conditions imposed on it have been fulfilled.

Development cost charges and other deferred revenues

Receipts which are restricted by the legislation of senior governments or by agreement with external parties are reported as Deferred Revenue at the time they are received. When the qualifying expenditures are incurred the related Deferred Revenue is brought into revenue. Deferred Revenues are comprised of the amounts shown in Note 8.

Investment income

Investments are recorded at cost, except Municipal Finance Authority (MFA) Pooled Investment Funds which are recorded at market value. The carrying value of investments is reduced if, in management's opinion, there is a permanent decline in value.

e) Cash equivalents and investments

Investments are held with the MFA. The Money Market Fund provides a method by which municipalities in British Columbia can access high quality investments not otherwise available to them while retaining a high degree of security and liquidity. The interest rate is variable and the funds are redeemable upon 24 hours notice. The carrying value of investments is based on the cost method whereby the cost of the investment is adjusted to reflect investment income, which is accruing, and any permanent decline in market value. The investments balances detailed in Note 3 are reported at market value which is also cost on December 31, 2010.

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. For all MFA debt issued prior to 2005 the interest rate is 5%, and for issues in 2005 and later the rate is 4%. Actual actuarial earnings beyond the set rate are paid to the City when the related debt has been retired. Actuarial revenue is recognized and compounded annually starting in the second year of the debt term.

g) Financial instruments

The City's financial instruments consist of cash and equivalents, accounts receivable, deposits, accounts payable and accrued liabilities and long-term debt. Unless otherwise noted, it is management's opinion that the City is not exposed to significant interest, currency, or credit risk arising from these financial instruments. Interest rates for the capital lease and long-term debt are set at fixed rates for the term. The City does not have significant foreign currency denominated transactions. Accounts receivable are due from a broad base of customers, except as otherwise commented on in note 5, and property taxes receivable collections are assured through the tax sale provisions of the *Local Government Act*.

FINANCIAL STATEMENTS —NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

h) Non-financial assets

Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of goods and services. They have useful lives extending beyond the current year and are not intended for sale in the ordinary course of operations.

Intangible capital assets, such as water rights and mineral resources, are not recorded in the financial statements.

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.

Asset	Useful Life (Years)
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 expenditures 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 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.

City of Campbell River

FINANCIAL STATEMENTS —NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

2. Related party transactions

The City is the sole shareholder of Campbell River Economic Development Corporation (Rivercorp). Its purpose is to provide economic development services to the City through retention, enhancement and recruitment of business. Transactions of Rivercorp are consolidated at December 31st each year. During the year Rivercorp received \$466,099 (2009 – \$519,046) as funding contributions from the City.

3. Cash and equivalents

	<u>2010</u>	<u>2009</u>
General Operating Fund	\$ 21,860,649	\$ 25,184,192
Capital Lending Reserve Fund	3,638,264	3,461,977
Parks Acquisition and Development Reserve Fund	679,544	707,748
Parkland Reserve Fund	354,237	333,097
Facility Reserve Fund	18,075	17,962
Development cost charges deferred revenue	6,845,269	8,231,905
	<u>\$ 33,396,038</u>	<u>\$ 37,936,881</u>

4. Trust funds

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

	<u>2009</u>	<u>Receipts and</u>	<u>Interest</u>	<u>Expenditures</u>	<u>2010</u>
Campbell River Municipal Cemetery	\$ 311,151	\$ 2,640	\$ 1,968	\$ 311,823	
Elk Falls Memorial Cemetery	171,256	5,821	1,060	176,017	
	<u>\$ 482,407</u>	<u>\$ 8,461</u>	<u>\$ 3,028</u>	<u>\$ 487,840</u>	

5. Accounts receivable

	<u>2010</u>	<u>2009</u>
		(restated, note 20)
Property taxes	\$ 1,853,599	\$ 5,578,048
User fees	72,681	58,699
Due from Federal Government	5,282,789	1,432,646
Due from Provincial Government	5,441,475	834,432
Due from Regional District and other governments	-	7,673
Airport	40,443	72,782
Development cost charges	426,349	195,234
Other	2,173,542	1,774,572
	<u>\$ 15,290,878</u>	<u>\$ 9,954,086</u>

Other receivables includes from one customer an amount of \$937,374 (2009 – \$972,927) 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 2029.

FINANCIAL STATEMENTS —NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

6. Land held for sale

During the year, \$70,806 of land held for sale was sold. In addition, management reclassified \$400,000 of land held for resale to tangible capital assets as sale of the land was not reasonably anticipated to occur within the next year.

	<u>2010</u>	<u>2009</u>
Balance, beginning of year	\$ 470,806	\$ 470,806
Sale of land held for sale	(70,806)	-
Reclassification of land held for sale	(400,000)	-
Balance, end of year	<u>\$ -</u>	<u>\$ 470,806</u>

7. Accounts payable and accrued liabilities

	<u>2010</u>	<u>2009</u>
		(restated, note 20)
Due to other governments	\$ 78,873	\$ 220,291
Trade accounts payable	5,017,506	4,597,162
Accrued wages and benefits	2,478,473	2,077,874
Accrued interest	192,067	202,333
Deposits and holdbacks	2,188,860	1,114,155
	<u>\$ 9,955,779</u>	<u>\$ 8,211,815</u>

8. Restricted assets

Included in the consolidated assets are short-term investments of \$6,845,269 (2009 - \$8,231,905) and installments receivable of \$426,349 (2009 - \$195,234). These assets can only be used for expenditures as permitted by the Development Cost Charges Bylaw and the relevant sections of the *Local Government Act*, unless otherwise authorized by the Ministry of Community Sport & Cultural Services.

FINANCIAL STATEMENTS —NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

9. Deferred revenue

Included in deferred revenue are contributions from developers collected under the Development Cost Charges Bylaw. These contributions will be recognized as revenue in future years when the related capital projects for which they were collected are completed.

	Deferred Revenue	Deferred Payments	2010	2009
				(restated, note 20)
Development cost charges				
Roads	\$ 2,747,609	\$ 72,653	\$ 2,820,262	\$ 4,043,580
Public open space	613,163	32,616	645,779	1,047,351
Water	1,789,165	53,903	1,843,068	1,725,689
Storm water drainage	340,643	140,918	481,561	212,295
Sanitary sewer	1,117,199	117,024	1,234,223	1,166,154
Other parks	237,491	9,235	246,726	232,070
	<u>6,845,270</u>	<u>426,349</u>	<u>7,271,619</u>	<u>8,427,139</u>
Other deferred revenue				
Prepaid property taxes	\$ 244,938	\$ -	\$ 244,938	\$ 254,985
Future local improvement projects	2,506,410	-	2,506,410	2,458,290
Community Works Fund (Note 17)	2,365,203	-	2,365,203	1,574,260
Parkland acquisition	354,237	-	354,237	333,097
Other	402,278	-	402,278	734,820
	<u>5,873,066</u>	<u>-</u>	<u>5,873,066</u>	<u>5,355,452</u>
	<u>\$ 12,718,336</u>	<u>\$ 426,349</u>	<u>\$ 13,144,685</u>	<u>\$ 13,782,591</u>

10. Municipal Finance Authority debt reserve fund

The Municipal Finance Authority of British Columbia provides capital financing for regional districts and their member municipalities. The Authority 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 Authority 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. As at December 31, 2010 the total of the City's MFA Debt Reserve Fund is comprised of:

	2010	2009
General	\$ 898,451	\$ 1,187,887
Sanitary Sewer	709,866	857,836
	<u>\$ 1,608,317</u>	<u>\$ 2,045,723</u>

FINANCIAL STATEMENTS —NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

11. Capital lease

The City has a lease with ICI/Windley Group for the Community Centre at an annual cost of \$513,180, including HST and interest at 5.97%, until December 15th, 2012. At that time the City has the option to purchase the facility for \$1.

12. Long-term debt

All debt is reported at the gross amount. The City has no debt assumed by others on its behalf, and has assumed no debt for others. The principal payments for the next five years are:

Year	General	Sewer	Total
2011	\$1,037,334	\$294,657	\$1,331,991
2012	1,005,692	294,657	1,300,349
2013	933,382	294,657	1,228,039
2014	859,999	294,657	1,154,656
2015	666,008	22,474	688,482
Totals	<u>\$4,502,415</u>	<u>\$1,201,102</u>	<u>\$5,703,517</u>

Refer to Schedule 3 for maturity dates, interest rates, and payments in the year.

FINANCIAL STATEMENTS —NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

13. Accumulated surplus

Accumulated surplus is represented by:

	2010	2009 (restated, note 20)
Unappropriated Surplus		
General	4,368,957	4,329,803
Water	1,722,382	2,683,573
Sanitary sewer	4,353,182	4,783,683
Airport	(167,777)	(153,307)
Rivercorp	(9,486)	(17,317)
	10,267,258	11,626,435
Non-Statutory Reserves		
General	8,859,884	8,493,853
Water	524,425	546,932
Sanitary sewer	973,590	860,409
Airport	279,011	395,524
Capital to be financed in future years	(165,850)	-
Unspent debt proceeds	619,376	-
	11,090,436	10,296,718
Statutory Reserves		
Capital lending	3,938,263	3,596,126
Parkland acquisition & development	679,543	707,749
Facilities	18,075	17,962
	4,635,881	4,321,837
Investment in Land Held for Sale	-	470,806
Investment in Tangible Capital Assets	203,727,732	188,793,868
Total	229,721,307	215,509,664

The Unappropriated Surplus is the amount of Accumulated Surplus remaining after deducting the other surplus balances. It is available to temporarily finance operations until planned revenues (i.e. property taxes, grants etc.) are received, or for other operating or capital purposes as determined by Council.

The Non-Statutory Reserves are the amount of Accumulated Surplus that has 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 Reserve, "Capital to be Financed in Future Years", is equal to the tangible capital assets that have been temporarily financed with internal resources, and will be financed by long-term debt once the works are complete. The Reserve, "Unspent Debt Proceeds", is equal to long-term debt received to finance specific tangible capital assets that has not yet been spent; it is expected that these debt proceeds will be fully spent in fiscal 2011.

The Statutory Reserves have been established by bylaw in accordance with the *Community Charter* and their use is restricted by the 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.

FINANCIAL STATEMENTS —NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

Investment in Land Held for Sale is the purchase costs plus costs to ready the land for sale. When sold, the funds will be available to finance operations or for other operating or capital purposes, as determined by Council.

Investment in Tangible Capital Assets is equal to tangible capital assets less related long-term debt (including the capital lease debt). In the normal course of operations, the tangible capital assets will be consumed/used to provide services, and debt will be repaid by future period revenues.

14. Outstanding commitments

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

<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
\$ 23,479	\$ 20,619	\$ 660	\$ --

15. Contingent liabilities

a) Pension liability

The municipality and its employees contribute to the Municipal Pension Plan (Plan), a jointly trustee pension plan. The board of trustees, representing plan members and employers, is responsible for overseeing the management of the Plan, including investment of the assets and administration of benefits. The Plan is a multi-employer contributory pension plan. Basic pension benefits provided are defined. The Plan has about 163,000 active members and approximately 60,000 retired members. Active members include approximately 35,000 contributors from local governments.

Every 3 years an actuarial valuation is performed to assess the financial position of the Plan and the adequacy of Plan funding. The most recent valuation as at December 31, 2009, indicated an unfunded liability of \$1,024 million for basic pension benefits. The next valuation will be as at December 31, 2012, with results available in 2013. The actuary does not attribute portions of the unfunded liability to individual employers. The City paid \$1,135,266 (2009 - \$1,073,682) for employer contributions while employees contributed \$882,663 (2009 - \$885,714) to the plan in fiscal 2010.

b) Regional District debt

Debt issued by the Strathcona Regional District is a direct joint and several liability of the Regional District and each member municipality, including the City.

c) Claims for damages

In the normal course of a year, the City is faced with lawsuits and other claims for damages. It is the opinion of management that at year end the City's estimated exposure for such liabilities is not considered to be significant.

d) Property assessment appeals

As at December 31, 2010, there was a single assessment appeal pending. The outcome of that appeal may result in adjustments to property taxes receivable for the current and prior years. The City has a non-statutory reserve for the provision for tax refunds totaling \$1,757,337 which is part of the General Fund non-statutory reserves in Note 13.

FINANCIAL STATEMENTS —NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

16. Property tax collections for other governments

	<u>2010</u>	<u>2009</u>
Provincial School Levy	\$ 14,166,167	\$ 14,250,562
Comox Strathcona Regional Hospital District	3,442,237	3,499,964
Strathcona Regional District	3,463,935	3,411,591
Municipal Finance Authority	979	1,007
BC Assessment Authority	377,957	386,889
	<u>\$ 21,451,275</u>	<u>\$ 21,550,013</u>

17. Federal gas tax agreement

Gas tax funding is provided by the Government of Canada. The use of the funding is established by a funding agreement between the City and the Union of British Columbia Municipalities. Gas tax funding may be used towards designated community energy, water, wastewater, solid waste and capacity building projects, as specified in the funding agreements. The City reports the balance as deferred revenue until it is used to fund the specified projects outlined in the funding agreement. Interest is recorded and allocated to the balance.

	<u>2010</u>	<u>2009</u>
Balance, beginning of year	\$ 1,574,260	\$ 979,086
Funds received	1,242,318	1,260,881
Interest earned	11,676	11,965
	<u>2,828,254</u>	<u>2,251,932</u>
Expenses	(463,051)	(677,672)
	<u>\$ 2,365,203</u>	<u>\$ 1,574,260</u>

FINANCIAL STATEMENTS —NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

18. 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.

	2010 Budget (restated, note 21)	2010 Actual	2009 Actual (restated, note 20)
Statement of Operations, Annual Surplus	19,990,110	14,211,643	4,344,810
Adjustments for Non-Cash Items:			
Debt actuarial adjustment	-	(628,040)	(817,083)
Contributed tangible capital assets	(1,592,179)	(1,592,179)	(221,714)
Land held for sale, net book value disposal	-	70,806	-
Tangible capital assets*	8,429,914	8,435,957	7,670,814
Debt proceeds	1,511,610	635,417	133,520
Debt principal repayments	(2,174,062)	(2,221,216)	(2,909,913)
Capital expenditures	(32,831,833)	(19,163,803)	(7,726,300)
Net Transfer (to)/from statutory reserves	6,666,440	(314,044)	(413,714)
Net Transfer (to)/from non-statutory reserves	-	(793,718)	(820,354)
Net Transfer (to)/from unappropriated surplus	-	1,359,177	759,934
Budget Balance	-	-	-

*Tangible capital asset amortization, write-downs, net book value disposals

19. Segmented reporting

The City of Campbell River provides various City services within various divisions. The segmented information as disclosed in Schedule 2 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 systems and legislative operations.

Protective services – activities related to providing for the security of the property and citizens of the City including policing, fire protection, emergency planning, building inspection, animal control and bylaw enforcement.

Transportation services – activities related to transportation and transit services including airport operations, maintenance of roads, sidewalks, street lighting and signage.

Environmental health services – activities related to solid waste management.

Public health services – activities related to child care, victim services and cemetery maintenance.

Development services – activities related to community planning and development.

Recreation & cultural services – activities related to all recreational and cultural services including the maintenance of parks and facilities for recreational and cultural activities and the operation of the Vancouver Island Regional Library.

FINANCIAL STATEMENTS —NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

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

Water Utility – activities related to supplying, storing, treating and transporting water.

For each reported segment, revenues and expenses represent amounts that are directly attributable to the segment, in addition to amounts that are allocated to each segment on a reasonable basis. The reader is referred to Schedule 2 for segment revenue and expense detail on a comparative basis.

20. Prior period restatement

The 2009 comparative figures have been restated to account for changes in accounting policy and to correct errors made in the prior year, for the following items:

- The City changed its method of accounting for monies collected under Section 941 of the *Local Government Act* (5% in lieu of parkland provision) to recognize that the use of these funds are externally restricted, and therefore, must be treated as a liability and not part of accumulated surplus, until the restrictions are removed.
- The City included property taxes collected to fund the City's share of costs to operate the Vancouver Island Regional Library and the related, equal offsetting expense, in the amount of \$965,366. Both the tax revenue and the expense was not previously accounted for in the City's Statement of Operations.
- The City's subsidiary, Campbell River Economic Development Corporation, changed their revenue recognition policy to follow the deferral method of accounting for conditional grants, and corrected the 2009 results to include additional expenses related to website development and additional revenues related to ICET project reimbursement.

These changes in reporting have resulted in the changes to the 2009 comparative values as outlined in the table below. In summary, the changes decreased the 2009 annual surplus by \$28,301 and decreased closing accumulated surplus by \$357,749.

Impact on Annual Surplus, Statement of Operations

2009 Annual Surplus, as previously reported	\$ 4,373,111
Less: Interest revenue on S941 funds	(3,649)
Plus: Rivercorp ICET revenue	9,238
Less: Rivercorp website expenses	(15,140)
Less: Rivercorp deferred revenue	(18,750)
2009 Annual Surplus, restated	<u>\$ 4,344,810</u>

Impact on Accumulated Surplus, Statement of Financial Position

2009 Accumulated Surplus, as previously reported	\$ 215,867,413
Plus: Rivercorp ICET revenue receivable	9,238
Less: Rivercorp website expenses payable	(15,140)
Less: Rivercorp deferred revenue liability	(18,750)
Less: S941 deferred revenue liability	(333,097)
2009 Annual Surplus, restated	<u>\$ 215,509,664</u>

FINANCIAL STATEMENTS —NOTES TO CONSOLIDATED FINANCIAL STATEMENTS (CONTINUED)

20. Prior period restatement (continued)

Impact on Opening Accumulated Surplus, Statement of Financial Position

2009 Opening Accumulated Surplus, as previously reported	\$ 211,494,302
Less: S941 deferred revenue liability	<u>(329,448)</u>
2009 Annual Surplus, restated	<u>\$ 211,164,854</u>

21. 2010 budget adjustments

The budget amounts presented throughout these financial statements are based on the Budget (referred to as the Financial Plan in the legislation) approved by Council on May 13, 2010, with the exception of the budgets for tangible capital asset related expenses (amortization, write-downs and loss on disposal) and contributed tangible capital asset revenue. The budgets for the tangible capital asset expenses and revenue are equal to actual expenses and revenue. This exception was made in order to improve the comparability of the budget amounts with the actual amounts given that these items are non-cash and accordingly are not required to be funded under the legislation. As well, these budgets could not have been reasonably established when the Budget was originally approved in May 2010. The budget amounts presented in these consolidated financial statements have not been audited.

The table below shows the adjustments made to the 2010 Budget values with the addition of the budgets for tangible capital asset items. The Adjusted Budget values are then comparable to the 2010 actual values, and are the budget values shown in the Statement of Operations and the Statement of Net Financial Assets.

	<u>2010 Budget</u>		
	<u>Original</u>	<u>Adjustments For TCA*</u>	<u>Adjusted</u>
Statement of Operations			
Revenues	66,970,030	1,592,179	68,562,209
Expenses			
General government	5,302,497	410,597	5,713,094
Protective services	12,228,204	470,969	12,699,173
Transportation services	5,111,338	3,481,574	8,592,912
Environmental health services	1,858,556	4,303	1,862,859
Public health services	171,868	-	171,868
Development services	1,428,206	-	1,428,206
Recreation and cultural services	6,041,261	1,137,235	7,178,496
Airport services	1,785,424	760,077	2,545,501
Sewer utility	3,109,787	1,113,636	4,223,423
Water utility	3,105,044	1,051,523	4,156,567
	<u>40,142,185</u>	<u>8,429,914</u>	<u>48,572,099</u>
Annual surplus	<u>26,827,845</u>	<u>(6,837,735)</u>	<u>19,990,110</u>
Statement of Change in Net Financial Assets			
Annual surplus	26,827,845	(6,837,735)	19,990,110
Tangible capital assets*	(32,831,833)	6,837,735	(25,994,098)
Decrease in net financial assets	<u>(6,003,988)</u>	<u>-</u>	<u>(6,003,988)</u>

*Tangible capital assets contributed and net book value disposals

City of Campbell River

FINANCIAL STATEMENTS — SCHEDULE 1

CONSOLIDATED TANGIBLE CAPITAL ASSET CONTINUITY SCHEDULE As at December 31, 2010

	Land	Buildings	Machinery & Equipment	Engineering Structures	Capital Assets Subtotal	Assets Under Construction	2010 Actual	2009 Actual
Opening Balance	31,191,660	31,756,423	14,788,617	251,660,359	329,397,059	1,265,767	330,662,826	322,862,168
Additions	881,899	112,292	966,072	17,267,758	19,228,021	1,927,961	21,155,982	7,948,013
Disposals	(113,188)		(258,874)	(882,562)	(1,254,624)		(1,254,624)	(147,355)
Ending Balance	31,960,371	31,868,715	15,495,815	268,045,555	347,370,456	3,193,728	350,564,184	330,662,826
Opening Accumulated Amortization	-	(13,322,357)	(9,171,441)	(105,768,564)	(128,262,362)		(128,262,362)	(120,738,903)
Amortization Current Year	-	(921,473)	(974,566)	(6,029,809)	(7,925,848)	-	(7,925,848)	(7,644,524)
Adjustment for amortization on disposals	-		234,388	510,127	744,515	-	744,515	121,065
Ending Accumulated Amortization		(14,243,830)	(9,911,619)	(111,288,246)	(135,443,695)	-	(135,443,695)	(128,262,362)
Net Book Value	31,960,371	17,624,885	5,584,196	156,757,309	211,926,761	3,193,728	215,120,489	202,400,464

FINANCIAL STATEMENTS — SCHEDULE 2

(page 1 of 2)

CONSOLIDATED SCHEDULE OF SEGMENTED INFORMATION
For the Year Ended December 31, 2010

	General Government		Protective Services		Transportation Services		Environmental Health Services		Public Health Services		Development Services	
	2010	2009	2010	2009	2010	2009	2010	2009	2010	2009	2010	2009
REVENUE												
Taxes & user fees	\$ 24,992,961	\$ 24,439,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Payments in lieu of taxes	1,372,301	1,325,488	-	-	-	-	-	-	-	-	-	-
Sale of services	4,852	455	266,876	457,102	1,886,641	2,103,503	1,639,370	1,623,115	45,468	65,653	14,215	-
Services provided to other governments	760,870	647,704	294,668	321,461	-	-	-	-	-	-	-	-
Conditional transfers from other governments	6,330,630	2,700,081	1,025,508	1,352,197	2,725,485	218,728	56,222	124,134	-	-	19,739	60,244
Investment and other income	610,286	861,646	-	-	-	6,350	-	-	-	-	-	-
Other revenue	946,393	1,432,105	53,368	66,652	1,673,229	182,347	21,185	913	3,028	10,510	890,443	839,143
Development cost charges recognized	2,027,890	287,110	-	-	-	-	-	-	-	-	-	-
Developer contributed tangible capital assets	1,149,069	161,939	-	-	-	-	-	-	-	-	-	-
Proceeds from sale of tangible capital assets	189,887	321,120	-	-	-	-	-	-	-	-	-	-
	36,385,139	32,177,350	1,640,420	2,197,412	6,295,355	2,510,928	1,716,777	1,748,162	48,486	76,163	924,387	899,387
EXPENSES												
Wages & benefits	4,642,086	3,167,448	5,394,055	5,445,926	1,703,856	2,140,639	22,412	5,034	120,303	141,258	314,228	679,052
Interest & debt issue	3,556	11,373	1,368	2,473	721,574	910,064	-	-	-	-	-	8,070
Operating expenses	1,461,912	1,832,043	6,775,785	6,233,917	3,905,853	3,960,908	1,360,401	1,307,015	47,603	32,117	1,042,617	347,641
Amortization	307,150	269,752	470,968	444,834	4,185,514	4,106,082	-	-	4,303	4,801	-	8,197
	6,414,704	5,280,616	12,642,166	12,127,150	10,516,897	11,117,693	1,382,813	1,312,049	172,209	178,176	1,356,845	1,042,960
ANNUAL SURPLUS (DEFICIT)	\$ 31,970,435	\$ 26,896,734	\$ (11,001,746)	\$ (9,929,738)	\$ (4,221,542)	\$ (6,606,765)	\$ 333,964	\$ 436,113	\$ (123,713)	\$ (102,013)	\$ (432,448)	\$ (143,573)

FINANCIAL STATEMENTS — SCHEDULE 2 (CONTINUED)

(page 2 of 2)

CONSOLIDATED SCHEDULE OF SEGMENTED INFORMATION For the Year Ended December 31, 2010

	Recreation & Cultural Services		Total General Gov't		Sewer Utility		Water Utility		Consolidated	
	2010	2009	2010	2009	2010	2009	2010	2009	2010	2009
REVENUE										
Taxes & user fees	\$ 663,200	\$ 651,400	\$ 25,656,161	\$ 25,091,102	\$ 687,114	\$ 677,232	\$ 130,730	\$ 128,420	\$ 26,474,005	\$ 25,896,754
Payments in lieu of taxes	-	-	1,372,301	1,325,488	-	-	-	-	1,372,301	1,325,488
Sale of services	764,616	866,571	4,632,038	5,116,399	3,981,966	3,745,293	2,794,187	2,613,364	11,408,191	11,475,086
Services provided to other governments	-	-	1,055,538	969,165	-	-	-	-	1,055,538	969,165
Conditional transfers from other governments	-	-	10,157,584	4,455,394	2,373,361	59,965	-	-	12,530,945	4,555,349
Investment and other income	-	-	610,286	867,986	452,307	615,291	41,232	180,654	1,103,825	1,663,941
Other revenue	43,353	182,890	3,630,999	2,714,560	8,141	3,000	-	-	3,639,140	2,717,560
Development cost charges recognized	-	-	2,027,890	287,110	235,842	14,435	-	69,400	2,263,732	370,945
Developer contributed tangible capital assets	-	-	1,149,069	161,939	201,652	4,640	241,458	55,135	1,592,179	221,714
Proceeds from sale of tangible capital assets	-	-	189,887	321,120	-	-	-	-	189,887	321,120
	1,471,169	1,700,861	50,481,753	41,310,263	7,940,383	5,119,856	3,207,607	3,086,973	61,629,743	49,517,092
EXPENSES										
Wages & benefits	2,918,796	2,922,833	15,115,736	14,502,190	590,941	1,022,296	865,304	1,307,738	16,571,981	16,832,224
Interest & debt issue	2,090	100,023	728,578	1,032,003	709,422	835,288	(6,768)	41,175	1,431,232	1,908,466
Operating expenses	2,845,712	2,823,502	17,439,983	16,537,143	1,798,868	994,478	2,250,188	1,255,447	21,489,039	18,787,068
Amortization	1,137,235	1,076,425	6,105,170	5,910,091	801,987	772,067	1,018,691	962,366	7,925,848	7,644,524
	6,903,833	6,922,783	39,389,487	37,981,427	3,901,218	3,624,129	4,127,415	3,566,726	47,418,100	45,172,282
ANNUAL SURPLUS (DEFICIT)	\$ (5,432,664)	\$ (5,221,922)	\$ 11,092,286	\$ 3,328,836	\$ 4,039,165	\$ 1,495,727	\$ (919,808)	\$ (479,753)	\$ 14,211,643	\$ 4,344,810

City of Campbell River

FINANCIAL STATEMENTS — SCHEDULE 3

CONSOLIDATED SCHEDULE OF LONG-TERM LIABILITIES As at December 31, 2010 (Unaudited)

(Page 1 of 2)

Bylaw	Description	Maturity Date	Interest Rate %	Balance at Dec 31 2009	Debt Issued	Principal Payments	Actuarial Adjust	Balance at Dec 31 2010
Chartered banks								
Short Term Capital Borrowing								
Total chartered banks borrowing				-	-	-	-	-
Municipal Finance Authority								
Storm Drains Construction								
2805	Issue #72	27/03/10	6.45	125,188	-	85,146	40,042	-
2880	Issue #74	01/06/11	5.90	2,408	-	795	380	1,233
2958	Issue #78	03/12/12	5.25	15,870	-	3,578	1,456	10,836
3011	Issue #79	03/06/12	5.25	14,695	-	2,544	865	11,286
				<u>158,161</u>	<u>-</u>	<u>92,063</u>	<u>42,743</u>	<u>23,355</u>
Local Improvements								
2806	Issue #72	27/03/10	6.45	383,827	-	261,059	122,768	-
2879	Issue #74	01/06/11	5.90	93,431	-	30,848	14,728	47,855
2932	Issue #77	01/06/11	5.90	293,423	-	66,147	26,929	200,347
3012	Issue #79	03/06/12	5.25	409,162	-	70,838	24,092	314,232
2968	Issue #81	22/04/14	4.86	76,815	-	10,892	3,010	62,913
2969	Issue #81	22/04/14	4.86	126,154	-	17,888	4,942	103,324
3050	Issue #81	22/04/14	4.86	43,734	-	6,202	1,713	35,819
3073	Issue #85	02/12/14	4.90	1,121,374	-	159,009	43,931	918,434
2964	Issue #92	06/04/15	4.55	6,786	-	875	148	5,763
2966	Issue #92	06/04/15	4.55	5,494	-	708	121	4,665
2967	Issue #92	06/04/15	4.55	29,731	-	3,832	651	25,248
2968	Issue #92	06/04/15	4.55	17,773	-	2,290	389	15,094
3071	Issue #92	06/04/15	4.55	166,102	-	21,406	3,636	141,060
3073	Issue #92	06/04/15	4.55	1,371,791	-	176,786	30,028	1,164,977
3074	Issue #92	06/04/15	4.55	18,098	-	2,332	397	15,369
2967	Issue #99	19/10/16	5.00	853,959	-	96,118	12,002	745,839
3073	Issue #99	19/10/16	5.00	1,034,148	-	116,399	14,534	903,215
2964	Issue #102	12/01/12	4.82	145,265	-	14,576	1,189	129,500
2966	Issue #102	12/02/17	4.82	124,512	-	12,494	1,019	110,999
2967	Issue #102	12/03/17	4.82	91,309	-	9,162	747	81,400
3303	Issue #103	23/04/23	4.65	184,767	-	9,713	389	174,665
2964	Issue #104	20/11/18	5.15	544,984	-	49,516	1,981	493,487
2966	Issue #104	20/11/18	5.15	601,819	-	54,680	2,187	544,952
3074	Issue #104	20/11/18	5.15	220,010	-	19,990	800	199,220
3301	Issue #104	20/11/23	5.15	651,265	-	34,235	1,369	615,661
3302	Issue #104	20/11/23	5.15	475,029	-	24,970	999	449,060
3302	Issue #106	10/13/24	4.13	133,520	-	6,668	-	126,852
3301	Issue #112	06/10/25	3.73	-	185,417	-	-	185,417
				<u>9,224,282</u>	<u>185,417</u>	<u>1,279,633</u>	<u>314,699</u>	<u>7,815,367</u>

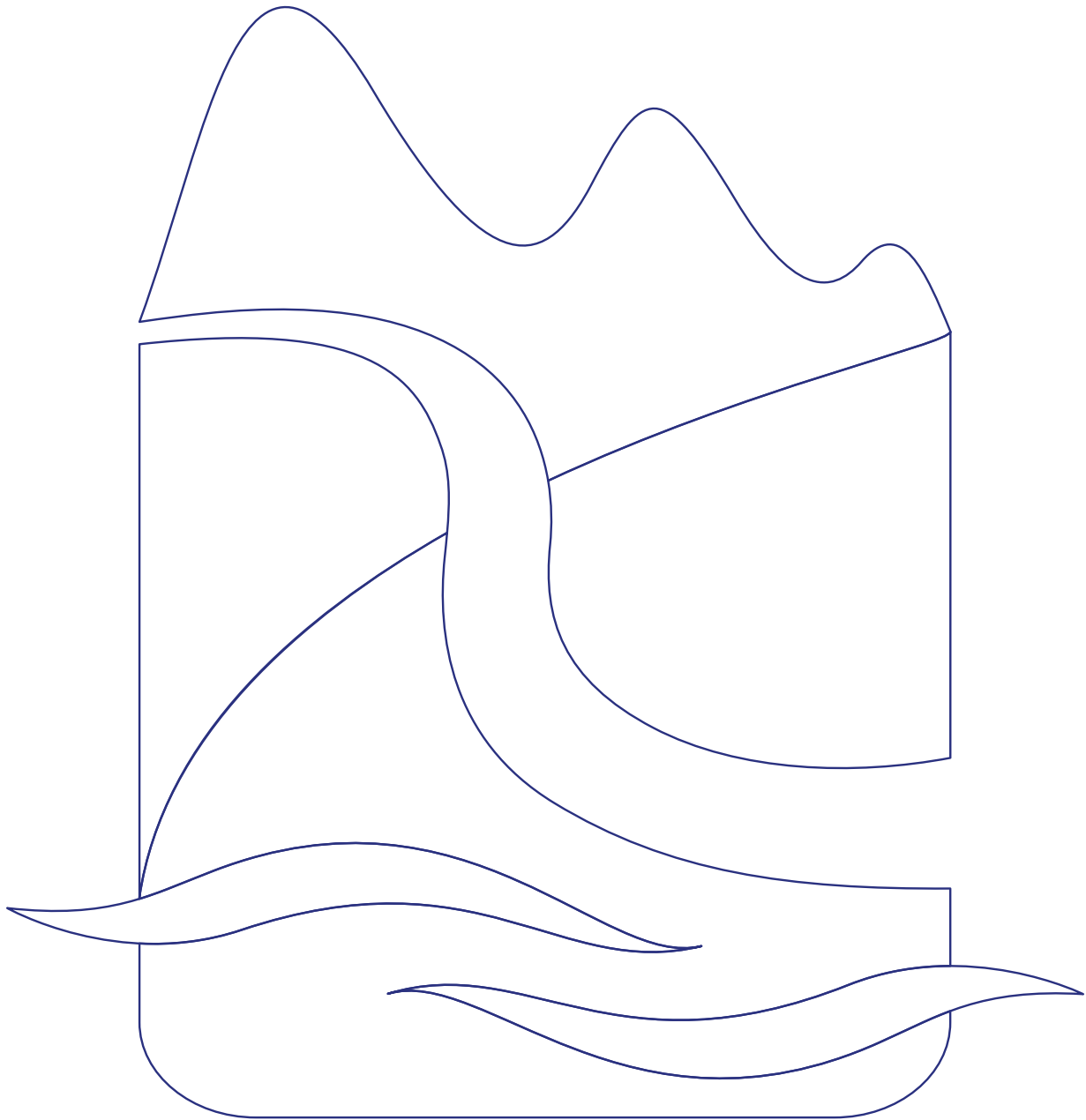
City of Campbell River

FINANCIAL STATEMENTS — SCHEDULE 3 (CONTINUED)

CONSOLIDATED SCHEDULE OF LONG-TERM LIABILITIES As at December 31, 2010 (Unaudited)

(Page 2 of 2)

Bylaw	Description	Maturity Date	Interest Rate %	Balance at Dec 31 2009	Debt Issued	Principal Payments	Actuarial Adjust	Balance at Dec 31 2010
Other								
2933	Issue #77 Camb	01/06/12	6.06	11,462		2,584	1,052	7,826
				<u>11,462</u>	<u>-</u>	<u>2,584</u>	<u>1,052</u>	<u>7,826</u>
Sanitary Sewer								
2182	MFA Issue #58	10/05/14	8.95	3,126,676		272,184	293,666	2,560,826
2737	MFA Issue #70	01/06/14	3.15	-				-
2804	MFA Issue #72	01/06/10	3.15	246,675		167,775	78,900	-
3345	MFA Issue #112	06/10/25	3.73		450,000			450,000
				<u>3,373,351</u>	<u>450,000</u>	<u>439,959</u>	<u>372,566</u>	<u>3,010,826</u>
Accrued actuarial adjustment				<u>(412,708)</u>			<u>(103,020)</u>	<u>(309,688)</u>
Total Municipal Finance Authority borrowing				<u>12,354,548</u>	<u>635,417</u>	<u>1,814,239</u>	<u>628,040</u>	<u>10,547,686</u>
Total long-term debt				<u>12,354,548</u>	<u>635,417</u>	<u>1,814,239</u>	<u>628,040</u>	<u>10,547,686</u>
Capital lease								
	Equipment Capital Lease			53,326	-	20,287	-	33,039
	Community Centre Buildin	15/12/12	5.97	1,198,722	-	386,690	-	812,032
Total capital lease				<u>1,252,048</u>	<u>-</u>	<u>406,977</u>	<u>-</u>	<u>845,071</u>
Total long-term liabilities				<u>\$13,606,596</u>	<u>\$635,417</u>	<u>\$2,221,216</u>	<u>\$628,040</u>	<u>\$11,392,757</u>





PERMISSIVE TAX EXEMPTIONS

PERMISSIVE TAX EXEMPTIONS

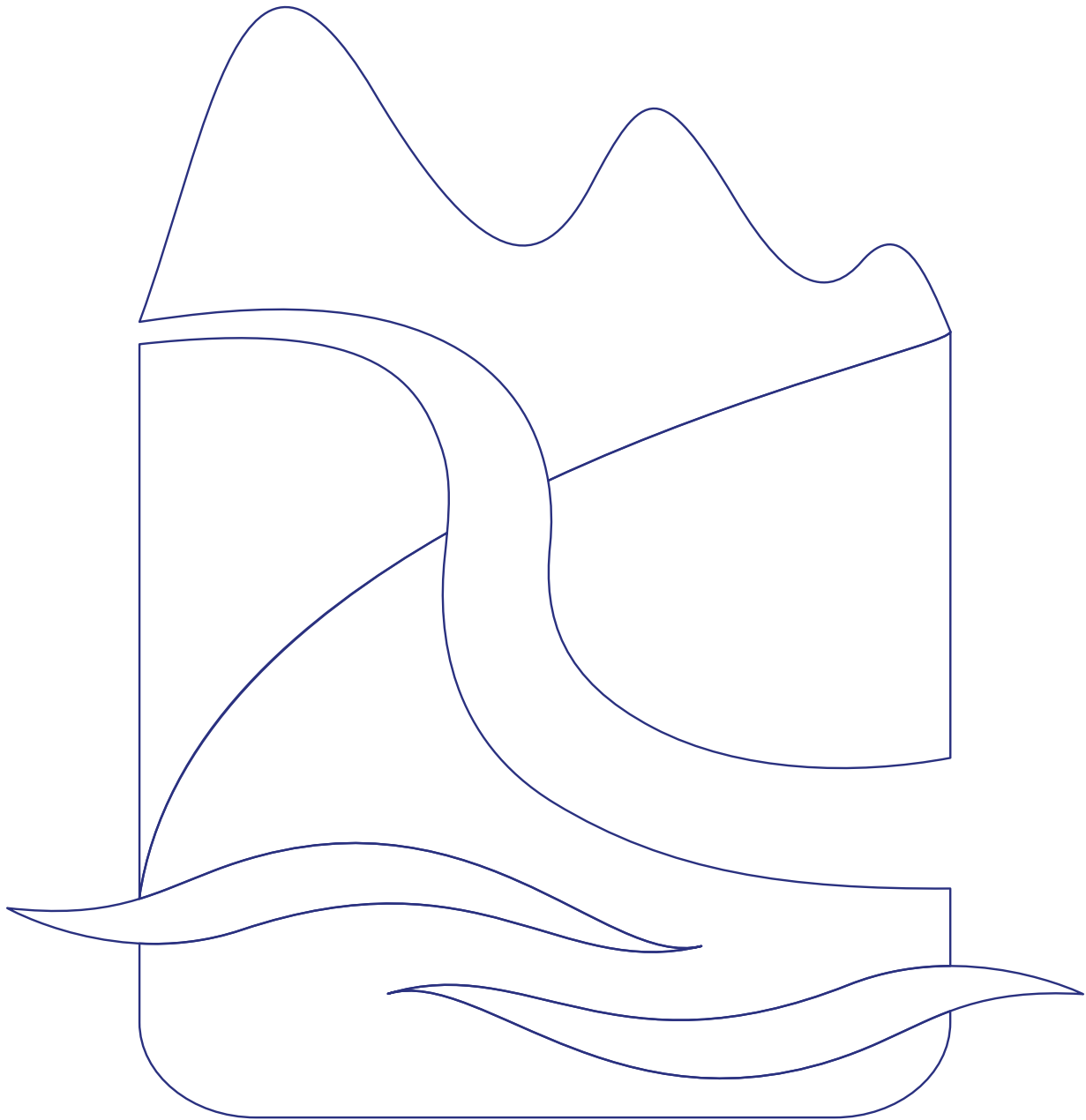
2010 Property Tax Permissive Exemptions Proposed For 2011 - THIRD REVISION - September 21, 2010

Roll No.	Organization	Civic Address	Property Class	Actual	Assessments			Value of Permissive Exemptions		
					Statutory Exempt'n	Business Exempt'n	Permiss Exempt'n	City	Other	Total
2736.272	Anglican Synod Diocese of BC	228 S Dogwood St	8	1,665,000	823,000		842,000	4,738	4,265	9,003
1453.000	Association Francophone de Campbell River	891 13th Ave	1	132,100			132,100	606	519	1,125
1453.000	Association Francophone de Campbell River	891 13th Ave	6	132,100		10,000	122,100	1,525	1,280	2,805
1252.000	BC Conference of Mennonite Brethren Churches	250 10th Ave	8	870,500	752,500		118,000	664	598	1,262
2736.252	Bethany Evangelical Lutheran Church	201 Birch St	8	493,200	330,200		163,000	917	826	1,743
2490.000	Bishop of Victoria	34 S Alder St	8	1,301,100	928,100		373,000	2,099	1,889	3,988
1133.001	Campbell River & District Association for Community Living	1153 Greenwood St	6	653,000		10,000	643,000	8,033	6,743	14,776
1135.000	Campbell River & District Association for Community Living	1185 Greenwood St	6	215,000		10,000	205,000	2,561	2,150	4,711
449.272	Campbell River & District Museum and Archives	2250 Campbell River Rd	6	131,000		10,000	121,000	1,512	1,269	2,781
449.272	Campbell River & District Museum and Archives	2250 Campbell River Rd	8	321,000			321,000	1,806	1,626	3,432
4430.000	Campbell River & District Public Art Gallery & Tourist Info Centre	1235 Shoppers Row	6	537,000		10,000	527,000	6,584	5,526	12,110
1459.000	Campbell River & District Senior Housing Society	1441 to 1451 Ironwood St	1	1,187,000			1,187,000	5,444	4,662	10,106
2307.024	Campbell River & District Senior Housing Society - NEW	81 Dogwood St	1	336,600			336,600	1,544	1,322	2,866
2207.000	Campbell River & District Winter Club	260 Cedar St	6	912,000		10,000	902,000	11,269	9,459	20,728
3317.000	Campbell River & North Island Transition Society	608 Alder St	1	372,000			372,000	1,706	1,461	3,167
8707.130	Campbell River Air Youth Association	2371 Airport Dr	6	199,800		10,000	189,800	2,371	1,990	4,361
1398.000	Campbell River Alano Club	301 10th Ave	6	171,000		10,000	161,000	2,011	1,688	3,699
439.000	Campbell River and District Food Bank Society - NEW	1393 Marwalk Cres	6	259,100		10,000	249,100	3,112	2,612	5,724
2736.274	Campbell River Baptist Church	250 S Dogwood St	6	4,670,000	4,660,000	10,000	-	-	-	-
2736.274	Campbell River Baptist Church	250 S Dogwood St	8	3,342,600	2,041,600		1,301,000	7,321	6,589	13,910
3695.001	Campbell River chamber of Commerce	900 Alder St (portion of)	6	10,500			8,300	2,200	27	50
1049.000	Campbell River Child Care Society	1048 Hemlock St	6	193,500			183,500	2,293	1,924	4,217
2419.000	Campbell River Child Care Society	394 Leishman Rd	6	221,000		10,000	211,000	2,636	2,213	4,849
4526.000	Campbell River Church of Christ	226 Hlichey Rd	8	366,000	116,000		250,000	1,407	1,266	2,673
3714.360	Campbell River Church of the Way	451 7th Ave	8	439,700	328,700		111,000	625	562	1,187
5388.542	Campbell River Community Arts Council	2131 S Island Hwy	6	585,300		10,000	575,300	7,187	6,033	13,220
3695.002	Campbell River Economic Development Corp (Rivercorp)	900 Alder St	6	16,900		10,000	6,900	86	72	158
3695.003	Campbell River Economic Development Corp (Rivercorp)	900 Alder St	6	16,900		10,000	6,900	86	72	158
1510.500	Campbell River Family Services	427 10th Ave (portion of)	6	115,000		10,000	105,000	1,312	1,101	2,413
2738.304	Campbell River Figure Skating Club	225 Dogwood St S (portion of)	6	16,500		10,000	6,500	81	68	149
4400.194	Campbell River Fish and Wildlife Association	2641 Campbell River Rd	6	151,000		10,000	141,000	1,762	1,479	3,241
4400.194	Campbell River Fish and Wildlife Association	2641 Campbell River Rd	8	152,000			152,000	855	770	1,625
27416.000	Campbell River Gun Club Society	2600 Quinsam Rd	6	27,600		10,000	17,600	220	185	405
27416.000	Campbell River Gun Club Society	2600 Quinsam Rd	8	99,400			99,400	559	503	1,062
425.000	Campbell River Gymnastics Association	1981 14th Ave	6	490,000		10,000	480,000	5,997	5,033	11,030
3164.000	Campbell River Head Injury Society	591 9th Ave	1	44,800			44,800	205	176	381
3164.000	Campbell River Head Injury Society	591 9th Ave	6	192,700		10,000	182,700	2,283	1,916	4,199
2738.303	Campbell River Minor Hockey	225 Dogwood St S (portion of)	6	49,200		10,000	39,200	490	411	901
27508.764	Campbell River Motocross Association	7021 Gold River Hwy	6	89,100		10,000	79,100	988	829	1,817
5221.000	Campbell River Search and Rescue Society	261 Larwood Rd	6	552,800		10,000	542,800	6,781	5,692	12,473
4368.000	Campbell River Seniors Society	1426 Ironwood St	6	343,200		10,000	333,200	4,163	3,494	7,657
4346.050	Campbell River Trail Riders	900 Parkside Dr	6	108,000		10,000	98,000	1,224	1,028	2,252
4346.050	Campbell River Trail Riders	900 Parkside Dr	8	447,000			447,000	2,515	2,264	4,779
2510.051	Campbell River Tyee Judo Club	B 450 Merecroft Rd	6	113,000		10,000	103,000	1,287	1,080	2,367
2510.051	Campbell River Tyee Judo Club	B 450 Merecroft Rd	8	6,900			6,900	39	35	74
406.100	Campbell River Vineyard Christian Fellowship	2215 Campbell River Rd	8	403,900	250,900		153,000	861	775	1,636
2510.052	Campbell River Wado Karate Club	B 450 Merecroft Rd	6	112,000		10,000	102,000	1,274	1,070	2,344
2510.052	Campbell River Wado Karate Club	B 450 Merecroft Rd	8	6,900			6,900	39	35	74
2510.053	Campbell River Youth Soccer Association	450 Merecroft Rd	6	77,900		10,000	67,900	848	712	1,560
2510.053	Campbell River Youth Soccer Association	450 Merecroft Rd	8	6,900			6,900	39	35	74
2729.022	Canadian Red Cross Society	520 2nd Ave (portion of)	6	126,400		10,000	116,400	1,454	1,221	2,675

PERMISSIVE TAX EXEMPTIONS —(CONTINUED)

2010 Property Tax Permissive Exemptions Proposed For 2011 - THIRD REVISION - September 21, 2010

Roll No.	Organization	Civic Address	Property Class	Actual	Assessments			Value of Permissive Exemptions		
					Statutory Exempt'n	Business Exempt'n	Permiss Exempt'n	City	Other	Total
3695.004	Community Futures Development Corp of Strathcona	900 Alder St	6	123,900		10,000	113,900	1,423	1,194	2,617
3695.006	Eagles - Found Bike Program (RCMP)	900 Alder St	6	12,200		10,000	2,200	27	23	50
3468.000	Foursquare Gospel Church of Canada	403 5th Ave	8	398,400	293,400		105,000	591	532	1,123
3595.000	Foursquare Gospel Church of Canada	422 Colwyn St	8	125,000			125,000	703	633	1,336
2178.000	Governing Council of Salvation Army in Canada	271 to 291 Mclean St	8	1,435,400	1,250,400		185,000	1,041	937	1,978
4583.000	Greenways Land Trust Laughing Willow Community Garden - NEW	1909 Lawson Grove	6	2,600		2,600	-	-	-	-
4583.000	Greenways Land Trust Laughing Willow Community Garden - NEW	1909 Lawson Grove	8	99,100			99,100	558	502	1,060
2736.270	Guru Nanak Sikh Society	735 Pinecrest Rd	1	39,200			39,200	180	154	334
2736.270	Guru Nanak Sikh Society	735 Pinecrest Rd	8	1,182,100	840,100		342,000	1,924	1,732	3,656
27508.766	Haig Brown Kingfisher Creek Society	2251 to 2252 Campbell River Rd	8	642,000			642,000	3,613	3,252	6,865
1512.331	John Howard Society of North Island	401 11th Ave	6	86,000		10,000	76,000	949	797	1,746
2307.026	John Howard Society of North Island	91 Dogwood St	1	233,000			233,000	1,069	915	1,984
3714.595	Maritime Heritage Society (incl Genealogy Society)	621 Island Hwy	6	3,126,000		10,000	3,116,000	38,929	32,675	71,604
3550.000	Museum of Campbell River Society	470 Island Hwy	6	4,535,000		10,000	4,525,000	56,533	47,450	103,983
600.262	Nature Conservancy of Canada	2485-2505 Island Hwy	6	333,000			333,000	4,160	3,492	7,652
4368.005	Nature Trust of BC	1201 Homewood Rd	8	449,000			449,000	2,527	2,274	4,801
1451.000	Navy League of Canada	911 to 931 13th Ave	6	96,300		10,000	86,300	1,078	905	1,983
1451.000	Navy League of Canada	911 to 931 13th Ave	8	207,000			207,000	1,165	1,048	2,213
3197.000	North Island Supportive Recovery Society	647 Birch St	1	197,900			197,900	908	777	1,685
8205.060	Pentecostal Assemblies of Canada	445 Merecroft Rd	6	1,674,000	1,664,000	10,000	-	-	-	-
6453.530	President of the Lethbridge Stake	460 Goodwin Rd	8	2,390,100	1,912,100		478,000	2,690	2,421	5,111
1047.000	River City Players Society	1080 Hemlock St	6	243,000		10,000	233,000	2,911	2,443	5,354
1486.001	Royal Canadian Legion - J Perkins Memorial Housing Society	931 14th Ave	1	3,040,800			3,040,800	13,947	11,942	25,889
1340.000	Salvation Army	1381 Cedar St	6	385,200		10,000	375,200	4,688	3,934	8,622
2109.000	Seventh Day Adventist Church	300 Thulin St	8	272,500	121,500		151,000	850	765	1,615
2738.302	SPCA & North Island 911 Corp	275 to 385 S Dogwood St	6	9,073,000		10,000	9,063,000	113,228	95,036	208,264
2736.452	St. John Council for BC	170 Dogwood St	6	278,200		10,000	268,200	3,351	2,812	6,163
2307.076	St. John Society BC and Yukon	675 2nd Ave	6	96,900		10,000	86,900	1,086	911	1,997
1226.070	Strathcona Regional District - NEW	103-990 Cedar St	6	190,300		10,000	180,300	2,253	1,891	4,144
1226.074	Strathcona Regional District - NEW	301-990 Cedar St	6	186,100		10,000	176,100	2,200	1,847	4,047
1226.076	Strathcona Regional District - NEW	303-990 Cedar St	6	277,000		10,000	267,000	3,336	2,800	6,136
1256.000	Tidemark Theatre Society	1220 to 1240 Shoppers Row	6	1,963,000		10,000	1,953,000	24,400	20,480	44,880
4524.000	Trinity Presbyterian Church	145 to 149 Simms Rd	8	564,100	272,100		292,000	1,643	1,479	3,122
3815.300	Trustees of Rockland Congregation of Jehovah's Witnesses	1935 Evergreen Rd	8	723,200	391,200		332,000	1,868	1,682	3,550
2512.100	United Church of Canada	415 Pinecrest Rd	8	992,500	694,500		298,000	1,677	1,509	3,186
5035.000	Willow Point Lions Club Society	2165 S Island Hwy	6	252,000		10,000	242,000	3,023	2,538	5,561
5002.260	Willow Point Supportive Living Society	100 142 Larwood Rd	1	2,328,000			2,328,000	10,678	9,143	19,821
5002.262	Willow Point Supportive Living Society	12 142 Larwood Rd	6	471,000		10,000	461,000	5,759	4,834	10,593
5002.264	Willow Point Supportive Living Society	10 142 Larwood Rd	1	165,400			165,400	759	650	1,409
5002.266	Willow Point Supportive Living Society	9 142 Larwood Rd	1	162,900			162,900	747	640	1,387
5002.274	Willow Point Supportive Living Society	5 142 Larwood Rd	1	165,400			165,400	759	650	1,409
5002.278	Willow Point Supportive Living Society	3 142 Larwood Rd	1	162,900			162,900	747	640	1,387
5002.280	Willow Point Supportive Living Society - NEW	2 142 Larwood Rd	1	162,900			162,900	747	640	1,387
5002.282	Willow Point Supportive Living Society	1 142 Larwood Rd	1	165,400			165,400	759	650	1,409
				\$ 63,192,000	\$ 17,670,300	\$ 490,900	\$ 45,030,800	\$ 434,677	\$ 368,250	\$ 802,927





AWARDS

City of Campbell River

AWARDS AND MILESTONES —GIVING AND RECEIVING

City Hall Green Roof Wins National Award

Campbell River was among 22 municipalities and individuals honoured during the Federation of Canadian Municipalities' (FCM) first-ever municipal awards of excellence this past in 2010.

Campbell River City Hall's green roof has been recognized in the Building Awards category of the national competition that showcases leading municipal environmental, energy, sustainability planning and waste reduction initiatives.

The new green roof received \$489,039.83 from the federal Gas Tax Fund, covering the full cost of construction.

"The City of Campbell River is the first municipality in British Columbia to complete a combined intensive and extensive green roof renovation to an existing civic building," said Mayor Charlie Cornfield. "With our green roof retrofit to City Hall, we saved local taxpayers the cost of a replacement roof, and installed one that will last twice as long, we've demonstrated leadership in environmental sustainability, and we're helping clean the air and water and reduce our community's carbon footprint."



FCM Award of Excellence

The Campbell River City Hall green roof consists of a combined extensive upper roof and landscaped courtyard area. The upper roof is modeled after rocky bluffs in the coastal range, including those visible on Quadra Island. The courtyard area – previously an unattractive, unoccupied space – is modeled after a Japanese style garden in recognition of the City's sister city in Ishikari, Japan. This area has been converted from a barren rooftop to a usable gathering space, and the City's Green Team aims to incorporate compost and vegetable growing demonstrations in this area.

"The green roof initiative demonstrates the City's commitment to both its Green City Strategy and to the BC Climate Action Charter, requiring carbon neutrality by 2012," the Mayor said. "With this green roof, the City of Campbell River is demonstrating to other municipal governments across Canada that a green roof retrofit makes sense from a triple-bottom line approach when considering upgrading a conventional roof."

More than 40 municipalities entered the 2010 FCM awards competition in four different award categories

ranging from innovation in sustainable practices to involvement

in international municipal cooperation. An FCM Sustainable Community Green Building Award also went to the Town of Newmarket, Ontario for constructing Canada's first occupied neighbourhood of LEED® platinum homes.

The Gas Tax Fund is a tripartite agreement between Canada, British Columbia and the Union of British Columbia Municipalities, delivering infrastructure funding to local governments for capital projects that lead to cleaner air, cleaner water or reduced greenhouse gas emissions. The Federation of Canadian Municipalities represents the interests of municipalities on policy and program matters that fall within federal jurisdiction.

Members include Canada's largest cities, small urban and rural communities, and 18 provincial and territorial municipal associations.

Blooming Right Along...City Receives 5 Bloom Award

Communities in Bloom, a national program with focus on the promotion of green spaces in community settings honoured the City of Campbell River with a 5 Bloom Award in 2010. The City was also short-listed for three Criteria Awards:

- Landscaping
- Environmental Action
- Best Land Reclamation for Baikie Island



Piper Brian Shaw leads Communities in Bloom judges along path in front of City Hall

City of Campbell River

AWARDS AND MILESTONES —GIVING AND RECEIVING (CONTINUED)

Campbell River Awarded Honorable Mention at 2010 Energy and Climate Action Awards

The City of Campbell River received an Honorable Mention award in the Corporate Operations category at this year's Energy & Climate Action Awards. The City's recently completed green roof was recognized for its triple bottom line approach to corporate building renovations and leadership. The award was presented at the Union of B.C. Municipalities Convention in September.

The green roof's layer of vegetation moderates the building's internal temperature, reducing ventilation and heating costs, as well as increasing its lifespan to double that of a conventional roof. The City's green roof is the first city hall in BC to receive a complete green roof retrofit to an existing building.

"I am very pleased Campbell River was recognized for its commitment to energy sustainability," says Mayor Charlie Cornfield. "The City's green roof project exemplifies our leadership and how the triple-bottom line approach can be applied when upgrading a conventional roof."

Nineteen municipalities entered the 2010 UBCM awards competition in two different categories: Corporate Operations, and Community Planning and Development. A total of five awards were presented.



Back Row L to R: Norm Connolly, Executive Director, Community Energy Association; Mayor Ernie Daykin, District of Maple Ridge; Mayor Charlie Cornfield, City of Campbell River

Front Row L to R: Mayor John Fraser, District of Tofino; Councillor Cameron Stolz, City of Prince George; John Yap, Minister of State for Climate Action; Bev Van Ruyven, Deputy CEO and Executive Vice President BC Hydro; Mayor Darrell Mussatto, City of North Vancouver

Campbell River Firefighters Win National Curling Championship

The Canadian Firefighters Curling Association, in association with Muscular Dystrophy Canada celebrated 51 years of fellowship and competition in 2010. Hosted by Regina and S.F.F.C.A, Campbell River Firefighters competed at the national level and won.



L to R: Tom Kelly, Director; Dean Thulin, Skip; Ken Dawson, Third; Robbie Robinson, Second; Rick McFarlane, Lead

City Adopts Wood First Policy

The City of Campbell River adopted a Wood First Policy to encourage community culture of wood use in city-funded projects.

The City's Wood First policy outlines requirements for the use of wood as the primary building material for design and construction purposes, and as energy production material wherever practical and appropriate. The policy is consistent with the British Columbia Building Code and the provincial Wood First Act and applies to City-funded projects and buildings or structures within the City of Campbell River.

"The City intends to lead by example to encourage others that wood should be considered for all projects and construction where it is economically competitive with other materials," says Mayor Charlie Cornfield.

The City's purchasing procedures will now incorporate criteria from the Wood First policy. Where practical and appropriate, all proposals on City-funded projects for the design, construction and installation of wood structures or wood-use in energy production shall include a detailed description of how wood will be used — and ideally, maximize wood use.

Proposals shall outline experience and excellence in utilizing wood as a key qualifying criterion. Favourable consideration may be given to design proposals for City-funded projects that demonstrate a greater degree of expertise in the use of wood and more substantial and/or innovative use of wood.

"Directly or indirectly, local sawmills and wood industries within the municipality of Campbell River will be supported and encouraged to prosper as a result of the use of wood," adds Councillor Ziggy Stewart.

City of Campbell River

AWARDS AND MILESTONES —GIVING AND RECEIVING (CONTINUED)

City's First Dog Park Now Open

Campbell River's first fully-fenced dog off-leash area is part of the newly opened Penfield West Linear Park.

The park runs from Joanne Drive to the corner of Hilchey and Dogwood roads and links the Penfield neighbourhood with the Beaver Lodge Forest Lands and the Dogwood bike path. A paved path runs the length of Penfield West Linear Park, and other features include improved landscaping, irrigated lawn areas and park benches. The east end of the park features a children's playground and the west end of the park features Campbell River's first fully-fenced, dog off-leash area.

People planning to visit the dog park with a furry friend are reminded that dogs must be: older than four months, vaccinated and licensed and friendly and social. Owners must keep dogs in sight, under voice control, and stooping and scooping is required. Trash cans are provided for poop deposits.



Penfield West Linear Park

"The development of Penfield West Linear Park is made possible by a grant from LocalMotion, Parks Parcel Tax funds and Parks development cost charges," says Mayor Charlie Cornfield. "Along with thanking these funding agencies, we extend our appreciation to the many local residents who got involved in the public process for designing the park and who waited patiently for the construction fencing to come down while the landscaping became established."

MP John Duncan Stops in for Tour of Highway 19A Construction Site: City Estimates Over 62,880 Hours of Employment Created So Far By Project

John Duncan, Member of Parliament for Vancouver Island North made a weekend visit to Campbell River to inspect work done on the Highway 19A Upgrade Project. As part of a tour, Duncan reviewed City staff estimates about the employment hours of work created. Eight months into this \$13.5 million project, staff estimate that approximately 62,800 hours of employment have been created to-date.

"This is a great example of infrastructure dollars at work in the community," says Duncan. "It's a win-win because not only are

jobs being created, but important sewer and water infrastructure has been put in place to help extend City services, which benefits the region."

The City of Campbell River officially broke ground on the project on February 26, 2010. Since then, contractors have successfully upgraded the sewer and water lines, completed significant roadway improvements including adding turning lanes, crosswalks, new streetlights, sidewalks and boulevard medians. Work is continuing on the creation of a new Simms Creek Lift Station and utility companies are currently working to move household connections (such as hydro, cable and phone) underground.

Although it's difficult to measure the exact number of local jobs created, it's been noted that approximately 90% of the crews and workers on-site are local, working with island firms such as Uplands Excavating, Tayco Paving, Highland Engineering, McElhanney Consulting Services, Ketz Pacific, Raylec Power and others.



Highway 19A - during construction



Highway 19A - after construction

"It's great to see so many partners coming together to make this project a reality," says Comox Valley MLA Don McRae. "Key infrastructure initiatives like this one are improving the community, creating jobs and boosting our local economy."

Funding for the \$13.5 million project was provided by the

federal and provincial governments through the Infrastructure Stimulus Fund (part of Canada's Economic Action Plan) and the Build Canada Fund, and by City reserves. BC Hydro contributed through their beautification fund.

City of Campbell River

AWARDS AND MILESTONES —GIVING AND RECEIVING (CONTINUED)

City of Campbell River Airport Opens the New 6,500 Feet Runway to Air Traffic

A major project milestone was achieved on the Campbell River Airport Upgrade Project as the new runway extension was officially opened to full air traffic. The runway was successfully extended by 1,500 feet to achieve a new operational length of 6,500 feet. The Campbell River Airport is now accessible to aircraft that operate within a 6,500-foot airport environment.

“This marks a new era for air travel and business for the City and the region. We can now welcome a wider range of aircraft to Campbell River,” says Mayor Charlie Cornfield. *“And we were right on schedule. I commend our contractors and NAV Canada for being on schedule, on budget and minimizing inconveniences to air traffic.”*

The process for opening the full-length runway took place in several steps. In September, the new length of runway was paved, with crews completing two lifts or layers of asphalt before the rainy season began. This was followed by testing the pavement, then painting lines and adding grooves to allow for easier water runoff and better braking for aircraft. In October, crews shifted their focus to adapting the runway edge lighting and associated electrical systems to accommodate the new runway length. All the runway lighting —including approach lights, threshold lights and runways lights —were extended by 1,500 feet.

NAV Canada was also working on-site. The new runway length required that the existing instrument and glide path electronics be relocated 1,500 feet. NAV Canada took this opportunity to also replace the existing runway’s Instrument Landing System (ILS) localizer, glide path electronics and antenna systems as part of a national upgrade program. Flight checks by NAV Canada were completed in November and all the runway elements, new lighting and electrical passed NAV Canada requirements.

“This is an important accomplishment for the City and the Airport,” said Vancouver Island North MP John Duncan. *“This extension will provide new opportunities for residents and local businesses and support economic development and growth in the community.”*

Island Coastal Economic Trust Chair, Barry Janyk stated: *“A primary goal of the Trust is to be a catalyst for regional economic development. We expect that YBL’s runway extension and the economic opportunities that will arrive ‘on schedule’ because of this new air services centre will solidify an aspect of this region’s future economic diversification. This project will provide for the*

community —and the region —well after construction.”

“This will help to open doors for new economic opportunities on the North Island,” said Comox Valley MLA Don McRae. *“As well, the jobs created by this and other provincially-funded projects help to expand the economies of the region.”*

The runway extension portion of the upgrade project is now complete. *“We’re now focusing on the terminal building upgrade. We hope to award the construction tender shortly and construction is scheduled to begin early December,”* says Ron Neufeld, general manager of operations at the City of Campbell River.

Funds for this \$8.3 million project were provided by the federal and provincial governments through the Build Canada Fund, the Island Coastal Economic Trust and through the City of Campbell River’s airport reserves.



Airport Runway Extension Project - before



Airport Runway Extension Project - after

City of Campbell River

VISION 2025

Economic Prosperity

Looking back over our history, in order for Campbell River to thrive and grow the community needs economic prosperity. That means diversification and growth of industry, with business opportunities supported by an appreciation that we have come from a background of resource extraction and must now find ways to seek economic prosperity through sustainable economic directions and trends.

Natural Environment

Throughout the visioning exercise, the one thing that all people brought forward was the element that sets Campbell River apart: our natural environment. The recently completed Strategic Parks Plan references the fact that we are the gateway to the wilderness. We cherish those values that support a thriving natural environment.

Recreation

In order to be a healthy, thriving and safe community we need to provide recreation opportunities for our residents. This is something that we have to pursue in the future.

Inclusivity and Diversity

We need to be inclusive of all peoples, all types, all ages in Campbell River to make it a dynamic community reaching its potential. We must expand our opportunities for inclusivity and work with all social elements to improve the lives of all Campbell Riverites, no matter their economic station, ethnic background or when they came to the community. We must at the same time support and nurture our diversity.

Culture and Heritage

Campbell River has an interesting and unique culture and heritage that needs to be nurtured and supported. This needs to be something that is a focus as our vision for the future. We need to build from our past strengths as we create a new future for Campbell River, enriching our culture and heritage.

Health and Safety

Campbell River has a vision to be the major urban centre on North Vancouver Island. To do that, we need to ensure that we are a healthy and safe community. This means provisions for health care and public safety through community effort to make this the safest and healthiest community on Vancouver Island.

Excellence in Local Government

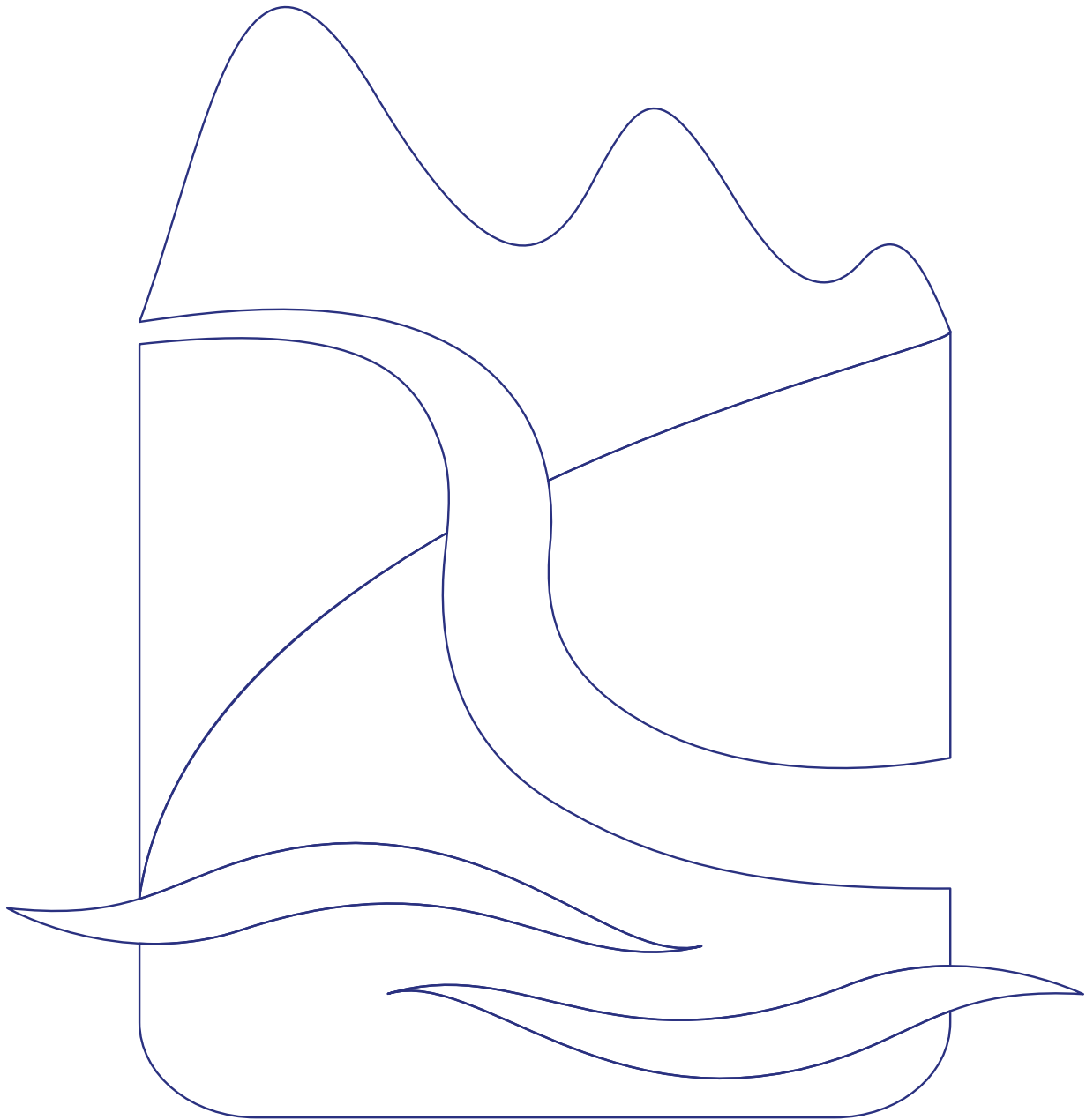
Seeking excellence in the provision of local government sets a high standard for the future, and we should aspire to provide the best local government, based on our resources, that we can. This will ensure that we are open, responsive, responsible and accountable.

Dynamic Families

A community and business culture in Campbell River that attracts, supports and retains families will be integral to the future prosperity of our City. We need to ensure all of our families have the opportunity to thrive. By including child and family priorities in policies, planning, services and programs, we will ensure all our children have the best possible start. Dynamic families are created through social connectedness, promoting diversity and economic security, and providing healthy, safe home and work environments.



This is what we strive to achieve as we move towards 2025.





City of
**Campbell
River**

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