

**2025-2034 FINANCIAL PLAN
DRAFT OPERATING PROJECTS**

Index	Department	Project Name	Project Description	Project Justification	2024 CFwd	2025
FUNDED PROJECTS						
1.0	105 - Mayor & Council	Grants	Grant funding programs through the City of Campbell River.	Project is the combination of many different grant funding programs in the past and are pending further discussion. The total funding is distributed as follows: \$60,000 for Community Grants, \$52,000 for Parks Maintenance and Beautification Grants, \$65,000 provided for Economic Development Grants, \$40,000 in Beautification Grants and \$5,000 for the Seniors Hub.	-	392,000
1.1	105 - Mayor & Council	Council Contingency - Annual Allocation	Annual allocation for future Council Contingency items.	Required to ensure funding is available for annual Council projects and initiatives that arise during the year.	-	60,000
1.2	105 - Mayor & Council	Lease Property for Doctors	Leasing of short term accommodations for access by medical personal.	In 2023 the Economic Development Department leased a micro unit in the Neo apartment complex, located a block from the Campbell River Regional and District Hospital. Health care professionals coming to Campbell River can rent the unit on a nightly basis, for up to 3 weeks. The City is currently on a waitlist for a second unit. Both units will be available for rent online through the Recreation Departments software, Xplor. Once a reservation has been requested Economic Development staff will approve the reservation, the healthcare professional will receive a request for payment and finally their contract. First time renters receive a swag bag containing local goods, that get them out in the community, showcase things that are uniquely Campbell River and something that goes home with them as a reminder of their time here.	600	15,000
2.0	110 - City Manager	Overnight Temporary Shelter	Annal budget for City shelter locations.	The City is required by way of provincial case law to maintain a location for overnight temporary shelter (camping) for individuals who are experiencing homelessness. This funding is required for contract security costs, rental of equipment and supplies, and other necessary expenses to maintain a safe and accessible shelter location.	94,757	206,700
2.1	110 - City Manager	Efficiency Review	Funds for contractors and resources to support continuous process improvement at the City of Campbell River.	The City continues to face challenges with costs rising at rates in excess of inflation. Should the City want to maintain lower tax rate increases in future years, the City will need to consider how to streamline service delivery processes while at the same time diversifying its revenue streams to ensure that residents continue to receive a high level of service.	-	100,000
3.0	310 - Finance	Financial Systems/Accounting Software (UNIT4 Project)	SaaS ERP hosting and support fees for the replacement of the City's current financial reporting software (Vadim).	The City's financial reporting software is over 12 years old and lacks the functionality that is necessary to meet the financial planning and reporting requirements of the City of Campbell River. This project will focus on innovating City processes and maximizing efficiencies. This project, which began in 2021, will replace the current financial reporting system (Vadim) as well as, enhance current capabilities through modules for budgeting, capital asset management, procurement management, human resource management, financial document retention, and payables management. This implementation is a multi year project.	-	148,500

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3.1	310 - Finance	Financial Assistance Policy Workshops and Implementation	SaaS ERP hosting and support fees for the replacement of the City's current financial reporting software (Vadim).	The City's financial reporting software is over 12 years old and lacks the functionality that is necessary to meet the financial planning and reporting requirements of the City of Campbell River. This project will focus on innovating City processes and maximizing efficiencies. This project, which began in 2021, will replace the current financial reporting system (Vadim) as well as, enhance current capabilities through modules for budgeting, capital asset management, procurement management, human resource management, financial document retention, and payables management. This implementation is a multi year project.	-	20,000
4.0	320 - Capital Projects	Operating Budget	Transfer from the Financial Reserve to fund Capital Projects and balance the operating budget.	Remaining operating costs that are not directly attributable to the acquisition, construction, development, or betterment of an asset and therefore, are not eligible for capitalization as outlined in PS 3150.	-	153,164
5.0	330 - Risk Mgmt.	Property Appraisal Services	Insurance appraisal services are required for the purposes of determining insurance values of the City's properties and assets.	Insurable asset appraisals are required to ensure that the City has adequate insurance coverage is in place. This should be conducted at least every 5 years.	-	-
6.0	410 - Communications	Statistically Valid Community Survey	A statistically valid community survey is timed to occur twice (end of year one and three) during each Council term.	By surveying citizens using a statistically valid method, the City and Council are better able to understand community needs and sentiments on City services.	-	13,000
7.0	420 - Human Resources	Workplace Culture - Survey	Culture assessment as part of ongoing organizational development.	Culture surveys collect and analyze data and insights from employees to assess and improve organizational effectiveness and productivity.	-	20,000
7.1	420 - Human Resources	Benefit Consultant Services	Benefit consultant services.	The City initiated a RFP process in 2024 to seek a new benefits provider. It is expected that a new provider will be selected in early 2025 and implementation of the new carrier will occur in 2025. The HR Dept requests funding to hire a Benefits Consultant to provide consulting services for its employee group benefits plan and administration. The Consultant will offer guidance, propose creative solutions, and develop innovative strategies to address the increasing costs of employee benefits while serving as a reliable intermediary and negotiator between the City and its benefits provider(s). We anticipate that the use of a benefits consultant will result in significant saving in benefits costs (+\$100,000 annually), plus additional saving in staff time working on benefit administration.	-	20,000
7.2	420 - Human Resources	Union Collective Agreement Renewals	Bargaining costs related to CUPE contract renewal.	In bargaining years, there are additional legal and other contract bargaining related costs incurred. Preparation will commence prior to Dec 31, 2023 expiration.	-	15,000
7.3	420 - Human Resources	Certificate of Recognition (COR) - Safety Achievement	COR preparation.	Additional resources and consulting fees to prepare health & safety management system to meet Certificate of Recognition (COR) requirements.	-	15,000
7.4	420 - Human Resources	CUPE Positions Analysis	CUPE positions analysis.	This project will allow the collection of data to gain better understanding on the competitiveness of City of Campbell River CUPE employee wages against market comparators.	-	-
7.5	420 - Human Resources	Exempt Salary Survey	Market comparison of exempt compensation levels using benchmark positions.	In February 2020, Council approved a policy to review exempt compensation every four years (Q1 of 2nd year of Council term).	-	-

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8.0	430 - IT	Network Security Audit	An independent review of the City of Campbell River's technology network to identify security vulnerabilities, preventative requirements, and payment system compliance.	With ongoing risk of security intrusions, a mandatory requirement for a network security audit has been identified. Compounding this issue is the additional requirement to support a growing demand for online payment processing as provided by the City's Tempest e-commerce interface (for dog licenses, parking tickets, etc.), and recreation registration software (CLASS) which will feature online registration and payment processing. Recent legislation for Payment Card Interface compliance requires that a network security audit take place on a scheduled basis. The City's technology network undergoes a security audit by an independent certified agency every two years to ensure that the risks to the system are low.	41,310	-
9.0	440 - Legislative Services	Municipal Election	City costs to run the municipal general election.	In election years, additional expenses are incurred for preparation, administration, election worker wages, etc.	-	-
10.0	442 - Properties	Senior Centre Lease	Funding for the lease of a portion of The Common for the CR Seniors Centre Society to operate the CR Seniors Centre.	The Centre offers an affordable meal program, information sessions on relevant topics (transportation, health issues, hospice care etc.), programming, and annual social events to its members. The Centre was established in 2018 to better accommodate seniors programming within our community. Staff will be recommending that the City enter a 3-year lease renewal.	-	91,200
11.0	610 - Bylaw Enforcement	Downtown Safety Office Expansion of Hours	Project provides funding for a number of activities to address community safety particularly in the downtown.	The project includes a number of initiatives aimed at ensuring a safe downtown which include: \$110,000 for Downtown Cleanliness Programs, \$216,000 for additional Bylaw Officers, and \$145,000 for additional security patrols in the downtown.	404,929	216,000
11.1	610 - Bylaw Enforcement	Increase Downtown Security Patrols	Increased downtown security foot patrols and responding to rising security costs.	The City's 5-year contract with Footprints Security has expired. An RFP is being prepared and it is anticipated that the City will need to pay more for downtown security patrols. It is also anticipated that Council will want to increase the level of downtown security patrols to address requests to improve downtown public safety (both real and perceived).	251,900	195,000
12.0	630-Police	RCMP Auxiliary Program - Tier 3	Tier 3 Campbell River RCMP Auxiliary Program.	\$1,000 per Auxiliary for ongoing local training and kit upgrade that is outside of provincial funding for initial program training, uniforms and liability insurance.	-	6,000
13.0	620 - Fire	Paid On Call (POC) Recruitment	Paid on Call firefighters recruitment.	As part of the 2021 cost saving measures, \$30,000 for "POC recruitment" was cut from Fire's operating budget. The value has been reduced to \$25,000, but is required annually in order to recruit and train our POC firefighters.	-	25,000
14.0	710 - Airport	Airport Auxiliary Staffing	Funding for auxiliary coverage of key operations & maintenance positions in summer and winter.	At current state, airport staffing is inadequate to ensure fully staffed shifts during peak summer and winter seasons. In order to meet regulatory requirements for airfield security and maintenance, auxiliary staffing at 0.8FTE is recommended unless a new ongoing service level "Airport Operations Supervisor" is created. This position will assist with winter snow and ice control when conditions necessitate, and will provide critical extra assistance with the busy high revenue summer period, dealing with corporate jet arrivals and ground handling.	-	72,300

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14.1	710 - Airport	Runway Line Painting	Line painting on Runway 12-30 to ensure Transport Canada regulations on runway lines are met.	Runway line markings are used by aircraft on approach for visual aid in identifying the runway threshold, centreline and touchdown point. Annual winter maintenance scrapes and dulls the markings to a point where they may not meet Transport Canada contrast requirements. Bi-Annual painting of the runway lines ensures continued compliance with the airport's operating certificate.	-	35,000
14.2	710 - Airport	Wings & Wheels Event	Annual contribution towards the Wings & Wheels event at the Campbell River Airport.	This event brings together aviation and vehicle enthusiasts for a combined aircraft and car show. It highlights the airport's presence in the Campbell River area and draws thousands of visitors to the airport.	-	15,000
14.3	710 - Airport	Crack Sealing	Preventative maintenance crack sealing of asphalt surfaces (runway, taxiways, and apron).	Regular crack sealing is critical to ensure the airport's significant paved surfaces meet their design lifetime. With significant freeze/thaw cycles in winter, ensuring that the runway, taxiways, and aprons have regular crack sealing is a critical asset management practise.	-	-
14.4	710 - Airport	Enhanced Regulatory Training	Provide Transport Canada mandated regulatory training to airport operations staff.	The Transport Canada regulatory regime for a certified airport requires recurrent training in several areas. This recurrent training cannot be accommodated within existing staff training and development budgets. Required regulatory training includes: Wildlife Management; Runway Condition Reporting; Aviation Security Training; Human Factors in Aviation Safety.	-	-
14.5	710 - Airport	Flight Way Clearing	Selectively remove trees that penetrate into the airport's approach path as per Transport Canada regulations.	Trees growing up into the airports approaches are a significant hazard to aircraft operations. Without a program to remove trees that grow too tall, regulations will shift the airport approaches to higher minimums, restricting aircraft operations in lower visibility conditions. The airport works with other agencies to have much of this work done at no cost to the City (BC Wildfire training, BC Forest Safety Council training, etc.) but an established budget is required in case 3rd parties are unable to complete the work for free.	-	-
15.0	724 - Facilities	Building Condition Revitalization	The Building Condition Revitalization Project aims to complete 1,700 hours of essential work to enhance and ensure the building's long-term performance and durability.	In 2024, Facilities conducted thorough building inspections across multiple sites. From these assessments, we identified 1,700 hours of work. This work, categorized as low to medium priority, can be carried out by auxiliary laborers under departmental supervision. Addressing these tasks promptly will meet immediate needs and prevent them from escalating into larger issues.	-	75,000
15.1	724 - Facilities	EV Charging Station - Sportsplex Maintenance Costs	Operations and maintenance of the EV charging station at Sportsplex once every 10 years.	Installation of a Level 2 EV charger in the south of the City as part of Mid-Island EV Charging Network collaboration, with approximately 73% of project costs provided by grant funding through the collaboration. Part of the agreement is that the City provides funding for the required O&M every 10 years. Council resolution # 19-0096 in support of joining this collaboration.	-	-
16.0	730 - Roads	Pavement Management Plan	Pavement Management program provides important road surface data that is used to inform future pavement overlay projects and the City Asset Management Plan.	In 2018 a Pavement Management Plan was put into place. The pavement management plan needs to be updated every five years to support the work required to prioritize the annual asphalt overlay program. This program is vital to keep our roads conditional assessments up to date so we get maintain roads at an acceptable service level before they get to a point where it will cost more in future years to repair.	110,000	-

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16.1	730 - Roads	Bridge Inspections	Safety inspection of City's bridges and large culvert infrastructure.	Safety inspections every two years ensures the City's bridge and large culvert infrastructure remains safe for use and identifies any safety issues that must be addressed for continued safe operation and future budget considerations.	-	-
17.0	732 - Parks	Continue With Downtown Cleanliness Program	To increase the City's staff/resources needed to increase the level of cleanliness in the downtown area.	With Council's focus on the downtown core, this item is providing staffing and other resources to ensure 7 days a week operation, for cleanliness of the downtown area.	-	239,000
17.1	732 - Parks	Vegetation and Public Tree Maintenance	Funding for vegetation and public tree maintenance.	The City's parks department deals with danger trees, street trees, trees on City-owned property and vegetation management on road right of ways. Existing treed areas are being cleared for development without any replacement of trees. The lack of maintenance of the City's public tree inventory (of over 5000 trees) is damaging the long term health of this important green asset. This funding ensure that maintenance is being carry out on new and existing public trees within the community.	-	79,000
17.2	732 - Parks	Willow Point Field Setup for User Groups	Park staff to setup fields for user groups at Willow Point Park and Nunns Creek Park (if required) until a decision is made to where user groups will play.	With relocating Campbell River Minor Baseball (CRMBA) to Willow Point Park starting in 2022 , there are now multiple groups using the Willow Point fields, and setup is required after each user groups use the field that night.	-	72,000
17.3	732 - Parks	Mclvor Lake Maintenance & Water Shed Quality	Labourer to provide maintenance at Mclvor Lake.	During May to September Mclvor Lake is heavy used by the public for recreation purposes. At present time we only visit Mclvor Lake 3 times a week during the summer to clean the 4 washrooms. There is a need to service these washrooms daily from May to September, plus maintenance and litter pick up to the beaches and trails around the areas the City leases from the province.	-	50,000
18.0	782 - Storm Drains	Operating Budget	Annual transfer from the Storm Reserve to fund Storm Drains and balance the operating budget.	Per the City's Financial Stability and Resiliency Policy, Storm Drains is to be a self-funded program. Currently this program is funded through taxation, but work is underway to establish this program as a utility funded through user fees.	-	659,260
18.1	782 - Storm Drains	Quinsam Heights - Ditch Environmental Assessments	Environmental assessment of Quinsam Heights ditches as they relate to fish habitat and compensation.	Ditches classified as environmentally sensitive in Quinsam Heights are a major hurdle to densification in the area. This project aims to assess the relative environmental value of the ditches and to identify potential regional compensation locations that will satisfy legislative requirements around filling in the ditches.	-	70,000
18.2	782 - Storm Drains	Island Hwy Capacity Analysis	Capacity analysis and upgrade recommendations of ditch system along S. Island Hwy between 684 and 985 S. Island Hwy.	Spring water from the slope behind 738 S. Island Hwy is being discharged into the ditch system along S. Island Hwy. A capacity analysis is needed to determine the effect this extra water is having on the storm system, and if there are any needed upgrades to mitigate potential localized flooding during storm events.	-	12,000
19.0	810 - Long Range Planning	Downtown Small Initiatives Fund	Funding for projects downtown to support downtown revitalization.	Funding enables the City to undertake small initiatives to improve the streetscape and public spaces in the downtown (e.g., seating, utility box wrapping with photos, developing parklets, wayfinding signage, lighting, implementing public art, and other initiatives).	-	30,000
19.1	810 - Long Range Planning	Energy Rebate & EV Programs	Project supported by CleanBC to switch from fossil fuel heating to energy efficient heating source.	Rebates offered by BC Hydro. City provides \$350/rebate until \$15k is fully utilized. Majority of rebates have been used to switch from fossil fuel furnace to heat pump.	-	15,000

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19.2	810 - Long Range Planning	Façade Revitalization & Crime Prevention Through Environmental Design Improvements	This program is one of the core programs in the City's Downtown Revitalization Initiative. The Downtown Façade Improvement Program is for commercial storefronts located within a target area of Downtown. The program encourages commercial building owners to invest in façade renovations and storefront upgrades by providing matching grants to cover a portion of renovation costs up to a maximum amount. These grants provide an incentive to conduct building improvements that make streets a more interesting and appealing environment and attract people and businesses to the area. This program is intended to make city streets a more inviting and interesting place to walk and shop, help building owners attract and retain tenants, build civic pride among the local business community, contribute to the quality of life of residents, workers, and visitors, and promote the marketability of the local business area.	One of Council's strategic priorities is the Downtown Revitalization. To date, Council has implemented several strategies to this end. The City's "main street" or primary shopping streets (Shopper's Row and Pier Street) have a collection of tired looking storefronts that impact the shopping experience, which in turn impacts tenant attraction and the overall feeling of vitality and public draw. After a successful launch in 2014, the City is well positioned to build upon the momentum and interest of the Downtown Façade Improvement Program to "freshen" the store fronts and improve the overall feel and messaging of this primary business area of the City. The grants are currently valued at 50% of project costs or a maximum contribution of \$10,000.	-	10,000
19.3	810 - Long Range Planning	Canada Goose Management	Funding to provide monitoring of Canadian Geese populations within the City.	Council approved initiative starting in 2019.	-	5,000
19.4	810 - Long Range Planning	Mclvor Lake and Water Access Strategy Master Plans	Mclvor Lake and Water Access Strategy master plans.	Coming out of the Parks Recreation and Culture masterplan, there is a strong support from the community for more water access. Mclvor Lake is heavy used during the summer by the community and a Masterplan is needed to address the amenities that would enhance the area.	-	-
19.5	810 - Long Range Planning	Public Art	Funding for public art.	These funds will allow the City to pursue public art installations in the community.	-	-
20.0	820- Rec & Culture	Spirit Square Management Contract	Downtown Activation Coordinator for programs and entertainment provided at Spirit Square in the downtown.	Project provides daytime programming and entertainment in Spirit Square.	42,000	99,000
20.1	820- Rec & Culture	CR Live Streets	To provide Live Streets events in the summer and throughout the rest of the year.	The Live Street events in 2024 were very successful in helping to attract people to the downtown core, feel safe and encourage businesses to be involved. Cost of performers has been going up. This additional funding will enable us to continue to offer 6 main events.	26,380	150,000

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20.2	820- Rec & Culture	Bus Rentals	Rental of one passenger bus to support transportation for a summer camp for children living with special needs.	With the budget cuts to fleet in 2021, Recreation lost one 23 passenger bus and one 8 passenger van. To date, the buses and vans are used daily in July and August to transport 4 camps to off site field trips and the Summerside Express travelling teen program. Summerside Express is funded through the Ministry of Children and Family and supports youth living with special needs. The contract stipulates that it is specifically funding the Summerside Express travelling teen group; having access to buses are critical to the success of this funding. In the summer of 2021, there were 2,300 passengers transported in the recreation vehicles for summer camps.	7,633	15,000
20.3	820- Rec & Culture	Security Presence at the Sportsplex	Council currently endorses and funds the use of a security presence at the Sportsplex Skatepark in the summer from June through October.	The past two summers, unwanted activities in and around the skate park area and extending into the Sportsplex, have become problematic; kids bullied and threatened, kids harassed, alcohol and drug consumption. Summer security presence assisted in reducing the number of incidents, they are only on site from 3 pm - 9 pm and from May through October, 5 days a week. This additional funding would enable 6-8 hours a day coverage May - October and also allow for a security presence to extend into the Sportsplex.	3,055	57,500
20.4	820- Rec & Culture	PLAY Campbell River	The PLAY Campbell River working group was formed in early 2018 and the group has been working on a physical literacy strategy for Campbell River. This is an inter-agency group with members from the school, sport, recreation and health sectors. Initially, working with Pacific Sport, a grant of \$30,000 was obtained to get this project off the ground.	Funding will provide support for the PLAY Campbell River working group until additional grant funding is obtained.	-	5,000
21.0	780 - Sewer	Sewer Right of Way Clearing	To gain vehicle access to critical infrastructure by clearing and widening sewer right of ways.	Many critical sewer mains do not have vehicle access for preventative and emergency maintenance. Lack of access for preventative maintenance and video assessment will result in failures that will have negative environmental and human health impacts, and potential for infrastructure damage. This task is more expensive than first anticipated due to environmental sensitivity of the areas to be cleared. This will need to recur until at least 2029.	137,354	50,000
21.1	780 - Sewer	Sewer Infrastructure Maintenance & Monitoring	Periodic maintenance & monitoring of sewer infrastructure.	Environment monitoring program every 3 years, Norm Wood Environmental Centre outfall inspection every 5 years and IPL outfall inspection every 5 years. This work supports the City to meet the requirements under the City's Operating Permit from the Province.	10,560	34,000
21.2	780 - Sewer	Biobasin Cleaning	Removal all solids from the biosolids storage basin.	Organic matter has accumulated to a point that storage capacity for digested biosolids has been reduced. Without full storage capacity, risk of overflow or solids carryover to the treatment process will affect environmental compliance and emergency measures will have to be taken to haul sludge off site for disposal.	-	200,000
21.3	780 - Sewer	Generator Replacement Lift Station #11	Replace generator due to condition and remove from building.	The generator is at end of life and requires substantial repairs as per fleet mechanic recommendation. This is the main pumpstation to convey all sewer to the NVEC and reliability is urgent. If generator fails during a power outage, sewer overflow would affect public and environment.	-	25,000

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21.4	780 - Sewer	Confined Space Entry Alternate Procedures	Development of alternate confined space procedures for wastewater confined spaces and then renewal at end of expiry date for 9:22 applications. This means continuous reapplication charges (some as for Water).	WorkSafe BC regulations require that alternate confined space procedures be developed and approved for all confined spaces that cannot be isolated through typical procedures (i.e. lift stations, manholes). The City is at risk of being non-compliant, so having these plans developed is a regulatory requirement and will decrease risks to operator safety. It was determined in 2017 that this process is far more involved than first anticipated and may require additional effort than originally planned.	-	15,000
21.5	780 - Sewer	Lift Station 11 Transformer Inspection	Ongoing operations costs for periodic inspection of lift station 11 transformer.	The transformer at lift station 11 is inspected on a bi-annual basis for safety and operational reasons.	-	9,000
21.6	780 - Sewer	Lift Station Pump Replacements	Program to replace pumps that are at end of life at 16 pumpstations.	The pumps at multiple pumpstations are at end of life and will be replaced on a priority, condition and critically assessment rating. Addressing this will reduce risk to the pumping systems.	-	-
22.0	790 - Water	Water Conservation Program	Water conservation program throughout the community.	Water conservation programs create demand side management requirements to allow our water system to continue to serve the community. Work in these areas will better position the community in the future as conditions change and demand for water increases.	-	80,000
22.1	780 - Sewer/790 - Water	Utility Surveys - Beaver Lodge Lands	Funds to survey utility infrastructure in Beaver Lodge lands between Dogwood St and Candy Lane.	The City has water, wastewater and stormwater infrastructure in provincial land that is not protected through a statutory right of way (SRW) agreement. The Province is aware of this omission and requires legal surveys of this infrastructure as part of the creation of the appropriate SRWs.	-	60,000
TOTAL FUNDED PROJECTS						

UNFUNDED PROJECTS

23.0	310 - Finance	Natural Asset Financial Reporting	The project is to fund 3rd party consultants that may be required to assess the City's inventory of natural assets. Natural assets include forests, wetlands, riparian areas, streams, aquifers, foreshores, etc.	Canada's Public Sector Accounting Board (PSAB) currently does not allow public-sector entities (e.g., local governments) to recognize natural assets in their financial statements. Therefore, the Intact Centre on Climate Adaptation, KPMG, and the Municipal Natural Assets Initiative coordinated a response to a PSAB consultation, making a strong case for the inclusion of natural assets in financial statements. By excluding the value of natural assets, Canadian public-sector entities are not providing adequate information about all assets and users do not have information about the state of natural assets, or their potential impairment. This lack of information has historically led to the mismanagement of natural assets and to the deterioration of the services they provide to the communities and economies over which public-sector entities have jurisdiction. The goal of the project would be to include the reporting of natural assets on the City's financial statements in conjunction with the introduction of PSAS requirements which is to be determined.	-	-
23.1	320 - Capital Projects	Capital Infrastructure Surveying	Surveying and mapping activities for all new capital assets acquired through new developments, capital projects, and existing newly discovered assets.	As the data collection team continues reviewing the asset inventory, they have identified critical gaps on our survey data sets, with unprotected assets that need to be registered and mapped. These costs had been covered by FCM grants which are not available in 2025. Additionally, when the City receives new infrastructure from new developments, the City does not have resources to fulfill surveying and mapping responsibilities. This is a one year ask that will inform Operations needs for surveying services as an AM activity.	-	100,000

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23.2	420 - Human Resources	Leadership Development Program	Leadership development program.	Learning & development program for emerging leaders as part of overall retention strategy.	-	10,000
23.3	420 - Human Resources	Certificate of Recognition (COR) Funded Safety Action Plan	Certificate of Recognition (COR) Funded Safety Action Plan.	<p>Prioritizing safety has become more crucial than ever for organizations. Beyond compliance, investing in comprehensive safety training programs can yield numerous benefits for both employees and the organization from preventing injuries to enhancing employee morale and productivity, reducing operation costs, ensuring compliance to regulations and improving organization reputation. The requested funding, aligned to the City's COR refund, will ensure that the City updates its programs to meet WorkSafe regulations and allow the deployment of several safety initiatives or the update of various safety programs such as Lockout and Isolation Safety Program, Asbestos Exposure Control Plans, Personal Protective Equipment Program, and the implementation of changes to the City's Contractor Safety Program.</p> <p>Training and development has been identified by our staff (through the employee survey and recognition taskforce) as a priority to build a positive workplace culture. This investment will be used to continue to develop the City's corporate training calendar which centralizes and streamlines in-house training initiatives offer to all employees. It offers a range of courses that look to enhance technical skills, develop leadership, improve interpersonal communication, and more. Our goal is to provide training that enables individuals to excel in their current roles and prepares them for future opportunities. The HR Department also has \$42,000 in its base budget for corporate training. \$27,000 of that amount is allocated to the MATI program, leaving \$15,000 for the corporate training program mentioned above.</p>	-	70,000
23.4	420 - Human Resources	Corporate Training Program	Corporate Training program.	<p>The existing Avaya phone system used by most City departments has reached End of Life and will no longer be supported at the end of 2024. Failing to replace the phone systems will resulting impacts to business areas. A pilot project is in progress to test a replacement cloud phone system based on Microsoft Teams. The completion of this project will remove legacy software and hardware. The reduction in the phone licensing costs will be offset by an increase to Microsoft cloud licenses.</p> <p>The project funds would cover an RFP for a consultant, hardware and any other project costs. It is anticipated that the migration to cloud phone solutions will create other benefits and efficiencies for business areas, and strongly supports business continuity, disaster recovery efforts, and EOC deployments.</p>	-	-
23.5	430 - IT	Enterprise Phone Replacement	Replacement of Avaya Enterprise phone system.	<p>Automating the BC1 (call before you dig) call process to create a self service solution for Campbell River residents. This solution will eliminate legacy software and reduce call volume and work for the Development Services Department. Funds are requested for contractor programming services and IT training for ongoing support for the service. Once deployed, the solution will be supported in-house by the IT department.</p>	-	70,000
23.6	430 - IT	Automate BC1 process	Automating the BC1 call process.		-	25,000

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23.7	430 - IT	Help Desk Software Replacement	Replacement of existing help desk software.	The existing helpdesk software is not meeting IT requirements for ticket management. A new software solution is being tested during a large project, and implementation of the software would take place in 2024 under that project. The operational costs for 2025 would be required to cover any licensing during rollout for the entire organization.	-	20,000
23.8	430 - IT	Microsoft 365 extended backup	1 year testing of cloud backup solutions for Microsoft 365 accounts to support future Records Management solution.	The IT Department needs to test long-term backup storage options for Microsoft Office 365 accounts in a 3rd party solution. Our Microsoft office accounts meets some, but not all, City records retention schedules so testing is needed for long-term records retention. A solution would provide 3rd party backup cloud environments that would support records management initiatives and business continuity/disaster recovery needs. It would also provide comprehensive granular search functionality that would assist FOI record gathering requirements.	-	17,000
23.9	430 - IT	ITIL Training - IT Department	ITIL training for the IT Department.	ITIL is a library of best practices for managing IT services and improving IT support and service levels. The IT Department is focusing on creating efficiencies and improving the delivery of services to the City. ITIL training/certification is an important pre-requisite to ensure all IT staff have a foundational understanding of service delivery topics and aligning IT delivery with business objectives.	-	16,000
23.10	430 - IT	Dogwood Operations Network Improvements	Improve the network at the Dogwood Operations Facility.	The Dogwood Operations facility is suffering from slow network speeds. Upgrading equipment and a new internet connection to the building will improve staff connectivity to the network for daily use, and is necessary to take advantage of the improvements offered by the OMS and the ERP cloud migration projects.	-	7,000
23.11	440 - Legislative Services	Records & Information Management (RIM) Program Project Migration & Implementation	Implementing an electronic document records management system (EDRMS) for the organization.	The City currently does not have an EDRMS for the organization. The City's Records Management Program, including software, has been historically under resourced, and this is reflected in the current state of our records. This project corresponds with the ongoing service request for a Records Coordinator position to support the design and implementation of an organization wide EDRMS. This software implementation will result in significant efficiencies throughout the organization and support Council's strategic priorities related to asset management and effective governance.	-	-
23.12	710 - Airport	Business Development Travel	Travel budget.	This budget would allow the Airport Manager to travel for in-person meetings with airlines and others in the aviation sector in support of business development and investment at the Campbell River Airport.	-	12,000
23.13	724 - Facilities	Museum - Entrance Refurbishment	Entrance refurbishment scope to include sand blasting and paint of metal structure at vestibule entrance, replacement of handles on doors, continuation of the railing replacements, flashing details around the perimeter of entrance and railing.	The metal structure at the front of the museum has become rusted and the paint is flaking away causing a big eye sore. As well, the railing project executed a few years ago was never finished due to funding shortage. This project aims to revitalize the entrance of the museum back to an acceptable standard.	-	-

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23.14	724 - Facilities	RCMP - Replace Blinds	The blinds in the RCMP building need to be replaced. The project will prioritize replacing the blinds on the first floor in Year 1 and the second floor in Year 2.	The deteriorating condition of the blinds is causing significant privacy concerns within the RCMP building. Damaged or worn-out blinds can fail to effectively shield sensitive areas from external view, potentially compromising the confidentiality of discussions and activities occurring inside the building. By replacing the blinds, we will enhance privacy, safeguard sensitive information, and ensure a secure working environment for staff.	-	-
23.15	724 - Facilities	RCMP - Replace Carpet Tiles	To replace worn-out carpet tiles in the public safety building over a three year period.	Replacing the carpet tiles will enhance safety, improve durability and appearance, and manage costs effectively by reducing maintenance needs and minimizing operational disruption.	-	-
23.16	724 - Facilities	Enterprise - Concrete & Landscaping Refurbishment	The Courtyard Revitalization Project at the Enterprise Centre seeks to enhance both safety and aesthetics by leveling the ground and incorporating new landscaping and irrigation features. This initiative will create a more inviting and secure environment while improving the overall functionality and visual appeal of the courtyard.	The concrete courtyard and walking paths have shifted, creating tripping hazards near the entrance to the Enterprise Centre. To address these safety concerns and improve functionality, a comprehensive refurbishment of the courtyard is needed. This includes leveling the surfaces and implementing a new landscaping and irrigation plan to enhance both safety and aesthetic appeal.	-	-
23.17	724 - Facilities	Walter Morgan Studio - Wash Sink	The project involves installing a wash sink in the Walter Morgan Studio, which requires extending the water supply and installing a sump pump to redirect wastewater to the Sybil Andrews facility.	Installing a wash sink in the Walter Morgan Studio is essential for enhancing functionality and supporting the creative process in this art facility.	-	-
23.18	724 - Facilities	RCMP - Interior Re-paint	To repaint the interior of the RCMP building over a 3 year period to refresh the space and maintain a professional environment.	Several years ago, facilities began a yearly repainting project, with plans to address a portion of the building each year. However, due to financial constraints, the operating budget can no longer support this approach. As a result, approximately 1.2 of the building still requires painting.	-	-
23.19	730 - Roads	Spruce Street and Argonaut Road Slope Embankment Investigation	Spruce Street and Argonaut Road Slope Embankment Investigation.	The Spruce Street and Argonaut Road have sections where the road is showing signs of failure due to the slope embankment starting to slip away into a water course. Geotech investigate is need to confirm the stability of the slope and any actions that are needed to ensure the roads do not undermine and give way.	-	35,000
23.20	732 - Parks	Forberg Road Wall Landscaping	Rejuvenate aging garden bed.	The current garden bed is slowing dying with plant lost every year. Approximately 30% of the bed has been lost to date. With this loss of plants, only bare soil is left which filling in with weeds and site starts to look unsightly. A rejuvenate site would be low maintenance, artificial turf grass hard scraping with a landscape design with perennial plants (grasses) with maximum height of 3 feet so no view would be blocked.	-	40,000
23.21	732 - Parks	Vandalism Account	Vandalism account to cover cost that are being incurred to parks/roads assets throughout the City.	The five year average from 2017 to 2023 for vandalism cost was \$35,000. This cost are being offset by the parks/roads operation base budget which is in turn reduces the service level standards in parks and roads.	-	35,000
23.22	780 - Sewer	Fats Oils Grease Campaign	Initiate public FOG campaign and purchase materials for hand out.	Remove fats oil and grease from sewer collection system and NVEC. This will reduce sewer overflows and maintenance costs for collection system and treatment upsets at NVEC to ensure environmental compliance.	-	20,000

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23.23	780 - Sewer	NWEC Operations Building HVAC Replacement	Replace failed building heating and cooling systems.	The existing HVAC is not repairable and is not working. Portable AC units are utilized for staff as safety issue, but heating and AC systems are not functional.	-	20,000
23.24	780 - Sewer	Electrical Equipment Updating at Lift Stations	Replace aged electrical equipment identified in 2024 PBX lift station electrical assessment.	Many of the lift stations are aging and are in need of electrical updating and repairs. Some components are not readily available and take months to acquire. Addressing the priority equipment promptly will prevent further damage and reduce the risks because of a failure.	-	-
23.25	780 - Sewer/790 - Water	Statutory Right of Way Acquisitions	Funds to allow for the establishment of statutory right of ways over unprotected utility assets.	The City has a number of water and sewer mains situated on private land that is not protected through a statutory right of way (SRW) agreements. These funds will be used to establish them through surveying and land compensation. Note: Current values represent the unknown state of unprotected assets throughout the city, and will change pending the results of the desktop analysis project (if approved).	-	500,000
23.26	780 - Sewer/790 - Water	Statutory Right of Way Desktop Analysis	Desktop analysis of untenured utility infrastructure.	The City has a number of water and sewer mains situated on private land that is not protected through a statutory right of way (SRW) agreements. Historically, these unprotected assets have been discovered and resolved through development applications; however, the full extent of the issue is not known. Having unprotected infrastructure represents a significant risk to the Utilities' ability to provide continued levels of service. This project seeks to identify all unprotected utility assets to aid in the creation of a comprehensive SRW establishment action plan. The analysis is expected to be quite labour intensive, requiring in-depth analysis of municipal and provincial property files.	-	60,000
23.27	782 - Storm Drains	Storm Water Ponds Bathymetry Surveys	Survey sediment levels accumulated in storm water ponds to determine maintenance requirements and frequency. 2 ponds per year at \$10K per pond.	The City has over 20 storm water ponds to maintain water quality prior to discharging to receiving streams. A bathymetric survey is required to identify the areas of the pond that sediment has reduced capacity and is contributing to poor discharge water quality to fish bearing streams.	-	20,000
23.28	782 - Storm Drains	Integrated Stormwater Management Plans Updates	Funds to update Integrated Stormwater Management Plans (ISMP).	The City has 7 ISMP Documents, of which 6 are out of date (2005) Updates are required to facilitate development and protect the environment.	-	-
23.29	782 - Storm Drains	Storm Water Pond Sediment Removal and Rehabilitation	Complete pond sediment removal and vegetation control service for storm water ponds. Additionally, structures in the pond may require attention as will access points and signage. The specific year for pond to do will be identified through future water quality monitoring program and bathymetry surveys.	A complete rehabilitation is required as the pond has been allowed to deteriorate and is in exceptionally poor condition. Substantial winter flows may cause sediment to carry into the receiving stream which is fish bearing.	-	-
23.30	810 - Long Range Planning	Natural Asset Planning	Develop a natural- or eco-assets strategy as a component of the City's overall asset management work.	Eco-Asset management is increasingly seen as a tool for local governments to use, building on pioneering work by the Town of Gibsons. Incorporating natural and semi-natural areas into asset management can save significant infrastructure cost over the long term, while simultaneously providing a greater variety of ecological habitats and green spaces within the urban area. This also builds on the City's Sea Level Rise planning work, representing implementation of recommended strategies to increase flood resilience while improving our built environment - the foreshore being a key natural asset.	-	-

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23.31	820- Rec & Culture	Centennial Swimming Pool Master Plan	Develop an outdoor aquatics strategy.	<p>The City operates the Centennial Outdoor Pool, while the SRD operates indoor aquatics at Strathcona Gardens. Utilization of the seasonal Centennial Outdoor Pool fluctuates on a year to year basis, driven largely by weather and other factors that impact programming availability and operating hours (staffing supply and maintenance downtime). Operational costs of Centennial Pool are also significantly higher than revenue generated (averaging upwards of \$300,000 a year). While the City and SRD informally collaborate on some pool operations functions (e.g. scheduling maintenance contractors and promoting opportunities to staff), both entities generally operate the two facilities independently. The draft Parks, Recreation and Cultural Master Plan (PRCMP) notes that having two separate service providers independently operate pools is not the most efficient approach and the City and SRD should engage in discussions on potential partnership opportunities with an aim of finding operational and cost efficiencies as well as overall service level improvements.</p> <p>The development of an Outdoor Aquatics Strategy is proposed to explore these opportunities, particularly given the SRD's REC-CREATE program coming online in 2027, as well as incorporating an updated condition assessment of Centennial Pool to help prioritize short term repairs and capital maintenance. The Strategy would also review medium to long term aquatic-related priorities, including:</p> <ul style="list-style-type: none"> •Outdoor pool needs and the long-term viability of Centennial Outdoor Pool •Splash pad / spray deck needs •Natural swimming demand and amenity requirements (ocean and lake access for aquatics) •Broader trends in aquatics activities 	-	-
TOTAL UNFUNDED PROJECTS						

CARRY-FORWARD PROJECTS ALREADY APPROVED BY COUNCIL

Carry Forward Projects Awaiting Final Invoicing

24.00	316 - Corporate Services	Corporate Workplace Culture Initiatives	Funding for implementation of workplace culture initiatives.	<p>The City has embarked on a plan to measure, evaluate and improve the workplace culture. This began in 2022 and will continue indefinitely to ensure ongoing growth and progress towards being a great place to work. An initial action plan, including the launch of an employee recognition taskforce, has been developed to address areas for improvement. A funding source is required to implement recommendations brought forward by the taskforce, as well as other initiatives such as all-staff social events that may be scheduled by management.</p>	5,287	-
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24.1	600 - Director of Community Safety	Community Safety Plan	A community safety plan is a multi-year action plan focused on proactive actions to reduce risk, vulnerability and harm in our community.	The Plan would provide a framework to engage local systems leaders, including First Nations, Campbell River RCMP, Island Health, the Ministry of Children & Family Development, the Ministry of Social Development & Poverty Reduction, the Ministry of Mental Health and Addictions and School District #72. The CSP would reflect a shared vision and collective commitment to actions that will improve community safety and sense of safety. CSPs have become increasingly common in Canada since 2017, when Ontario legislated municipalities in that province to develop and implement them. There is no single approach or format that CSPs must take, though all seek to engage a cross-section of government and non-governmental leaders to establish a shared vision and a shared action plan for change.	28,600	-
24.2	710 - Airport	Update Airport Land Use & Development Strategy Infrastructure	The Airport Masterplan serves as a critical planning tool that depicts both existing facilities and planned development for the airport. The Master Plan includes a section on Land Development, but requires a review and updating as per the timeline identified in the 2016 document.	The Airport is an essential piece of public infrastructure. It can generate significant social and economic benefits to our community. Proper long term planning is required to realize these benefits and ensure safe and efficient operation.	94,917	-
24.3	710 - Airport	Airport Business Plan	The Campbell River Airport requires a strategic plan that captures a vision for the airport 5-10 years in the future, based on Community and Council input.	The Campbell River Airport is looking for business attraction, airside land development, and expansion of passenger airline services. A strategic plan would allow the airport to consider broad input and build future work plans based on community and Council input.	37,982	-
24.4	790 - Water	Confined Space Entry Alternate Procedures	Development of alternate confined space procedures for water confined spaces.	Worksafe BC requires the City to develop alternate confined space procedures for all confined spaces that cannot be isolated through typical procedures (i.e. vaults). The City is at risk of being non-compliant, so having these plans developed and approved is a regulatory requirement that improve operator safety.	32,876	-
24.5	820- Rec & Culture	Parks and Rec Strategic Plan	To create a strategic plan for the Parks, Recreation & Culture Departments.	A strategic plan will help to set direction, develop and prioritize action plans, and guide responsible and targeted investment for the Parks, Recreation & Culture Departments.	56,520	-
Carry Forward Projects Delayed for Operational Reasons						
24.6	112 - Ec Dev	Carving and Installation of Totem Poles at City Hall	Commissioning of two totem poles representing the We Wai Kai and Wei Wai Kum Nations, installation at City Hall. This is a reconciliation project.	The Poles are a step towards reconciliation intending to encourage everyone who comes across them to learn more about the history of the Nations and to understand their own roles in reconciliation between Indigenous and non-Indigenous Canadians. The reconciliation journey works towards building a renewed relationship with Indigenous Peoples based on the recognition of rights, respect and partnership.	120,000	-
24.7	112 - Ec Dev	Airport Marketing / Investment Attraction	Promote the Campbell River Airport to ensure its viability.	The airport is a valuable asset for existing primary industries and is an asset to help attract new industry to Campbell River. Currently there is no budget for marketing the airport. By providing funding, the department will be able to implement action items to promote the Campbell River Airport and achieve goal 3-8 of the June 2021 Council approved economic development's 5-year rolling strategy "Innovative by Nature".	25,540	-

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24.8	112 - Ec Dev	CR Restart - Economic Development Resources	Additional support for Economic Communications Department.	Economic Development is a key function during the CR Restart phase of the COVID-19 Pandemic.	20,427	-
24.9	112 - Ec Dev	Economic Development Strategic Planning	Economic Development requires a strategic plan that would capture a vision for Campbell River 5-10 years into the future based on community and Council's input. Economic Development would hire a consultant through an RFP to undertake the process.	Campbell River is a growing community and many different opportunities have been presented to the Economic Development department that are exciting and would help to leverage networks, funding, and collaboration. A Strategic Plan would allow Economic Development to evaluate opportunities, drive organizational alignment and build work plans based on Council and community input. Undertaking an industry analysis to identify a list of industries to target in an investment attraction initiative. The analysis would involve taking into account community values and desires; existing industry base; regional resources and assets; area economic trends; and forecasted industry trends to build a clear roadmap to specific opportunities that hold the greatest promise for success. Analysis would include: <ul style="list-style-type: none"> • Industries currently in Campbell River and their local impact • Industries in competing locations and an overview of their relationship to local economy • Identify industries that are emerging in competing locations • Identify industries that could emerge due to ongoing or proposed projects within Campbell River's existing key sectors. This project can only be undertaken if Economic Development secures a matching grant of an additional \$15,000.	19,554	-
24.10	112 - Ec Dev	Industry Analysis and Investment Attraction	Industry analysis and investment attraction. Goal 3, item 9 of the June 2021 Council approved economic development's 5-year rolling strategy "Innovative by Nature".	The City continues to face challenges with costs rising at rates in excess of inflation. Should the City want to lower tax increases in future years, the City needs to consider how it can appropriately diversify its revenue streams to ensure that residents continue to receive a high level of service.	1,174	-
24.11	310 - Finance	Revenue Study	Engage 3rd party to examine ways the City can better align current revenue streams as well as diversify and take advantage of new revenue sources.	The City has numerous fees and charges bylaws and combining these into one will ensure ease of use by the public and also make it easier to update the bylaws in the future.	150,000	-
24.12	310 - Finance	Fee Review	Fee review was substantially completed in 2023. Project funds that remain will be utilized to combine all existing bylaws into one.		40,000	-

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24.13	440 - Legislative Services	Records & Information Management (RIM) Program Project	There is currently \$35K budgeted in the capital plan for 2023 for the consulting and legal fees to that will be involved in the improvement of the City's RIM program by implementing policies and improvements where possible without the purchase of software. This will include the adoption of a Records bylaw, creation and implementation of a Records policy, and the development of City-wide training and data cleaning. Staff also anticipate beginning the preliminary research and evaluation of potential EDMS options for the organization through the IT/IM steering committee in 2023, with the bulk of this process taking place in 2024. In addition to the \$35K for this portion of the RIM Program project, there is \$200K (unfunded) included for 2024 for the purchase of an EDMS. The completion of the above work will enable staff to decide on whether the City can proceed with the use of SharePoint and OneDrive as an EDMS or if the purchase of a separate EDMS will be required in 2024.	The business of recordkeeping for local government is a mandate legislated responsibility, any ongoing changes in best practices/requirements creates a need for constant review. The City is currently operating with its existing Classification Manual that was developed in 2000 and has only undergone minor updates back in 2003. LGMA provides guidance and training to local governments on records and information management and includes the adoption of a records bylaw and policy as part of their best practices. The City does not have either in place at this time and will require these to be implemented prior to the development of training for staff and data cleaning (this includes data cleaning for both the OMS and FMS projects). Records management is a critical program for the City, but has not been prioritized accordingly and as a result, the City has experienced the negative effects.	34,225	-
24.14	442 - Properties	Remediation of Contamination at the Airport	The City is remediating an area on the airport lands that contains residual contamination.	The residual contamination presents an ongoing impairment on the City's ability to develop the airport lands and a Certificate of Compliance is required to address this issue.	155,888	-
24.15	782 - Storm Drains	Stormwater Utility Consultant	Consultant services for the initial steps in developing a cost-recovery funding model for the Stormwater Utility.	This is the first step in developing a dedicated cost-recovery and equitable funding model for the Stormwater Utility, and will help solidify levels of service, identify and plan infrastructure renewal, and increase flexibility in responding to public interest and climate change.	160,646	-
24.16	790 - Water	Leak Detection Equipment Pilot	Pilot modern leak detection equipment.	Current leak detection equipment is becoming out-of-date. Modern approaches to leak detection involve in-stream sensors backed by machine learning analysis. This sensor technology is different enough that a pilot project is warranted to ensure the equipment's utility in our system.	55,642	-
24.17	810 - Long Range Planning	Housing Accelerator Fund Implementation	Implementation of (7) commitments under the CMHC Housing Accelerator Fund.	In January 2024, the City of Campbell River received \$10.4 million in funding from Canada Mortgage and Housing Corporation's Housing Accelerator Fund (HAF) to accelerate housing development and address local housing need. As a condition of funding, the City must carry-out seven housing-related initiatives.	1,025,000	-
24.18	810 - Long Range Planning	Official Community Plan and Zoning Bylaw Update	Comprehensive review of the OCP and Zoning Bylaw.	Project needed to address actions with the City's Housing Needs Assessment, Housing Strategy, and Housing Accelerator Fund Application.	529,065	-

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24.19	810 - Long Range Planning	Solid Waste Communications/Coordination	Funding to assist with the communications of new or expanding programs within the Solid Waste area.	Communications regarding changes to and improvements in the Solid Waste services is important for the community. 2023 saw the rollout of the curbside organics program and changes to the amount of organics (yard waste) that was collected at the curbside. Future years will see transition in the services delivery and funding is required to support the development of communications materials and public messaging around these changes.	47,450	-
24.20	810 - Long Range Planning	E-Mobility (E-Bike & EV Charging Infrastructure Strategy for MTP)	Project to develop a strategy for EV charging infrastructure, E-bike infrastructure, and electrification of the City's fleet to comply with CleanBC Road 2030.	This project will explore future EV infrastructure needs in the community to support future demand, including opportunities to require new multi-family developments to be EV ready. Secure storage for E-bikes in public areas will also be explored, and recommendations to eventually replace City light-duty vehicles to EVs will be explored as the fleet will eventually be replaced.	25,000	-
24.21	810 - Long Range Planning	Quinsam Heights Neighbourhood Plan & Land Use with First Nations	Land use plan for Quinsam Heights.	The Quinsam Heights neighbourhood has been identified in the OCP as an area for infill. The land use plan will provide direction for land use and planning within the area to address housing needs, infrastructure requirements, community amenities, and projected growth strategy (units to be built over time).	13,133	-
24.22	810 - Long Range Planning	Accessibility Committee and Accessibility Plan	Development of a municipal Accessibility Plan as per legislative requirement.	Legislative changes, associated with the BC Assessable Act, requires municipalities to implement an Accessibility Committee by Sept 2023, and have a framework in place to develop an Accessibility Plan. The plan will be prepared in 2024.	12,750	-
TOTAL CARRY-FORWARD PROJECTS ALREADY APPROVED BY COUNCIL						