

December 7, 2016

City budget 2017 – financial planning deliberations concluded

Campbell River City Council has concluded financial planning and confirmed the City's 2017 budget.

“Over three days, Council reviewed the draft budget prepared by staff, and unanimously endorsed base operating service levels and new investment, supported by this fall’s citizen satisfaction survey,” says Mayor Andy Adams. “Council made key adjustments to infrastructure investments through the capital plan, for priority projects and expansion of some existing services to support community groups, departmental service objectives and financial stability.”

2017 work includes completion of the City's largest single capital project: the new water intake project that will provide a new community water delivery system. 2017 work is focused on the construction of the new water treatment building and commissioning the new water delivery system. This \$28.2 million project is funded largely by BC Hydro, with additional costs covered by the City's water capital reserve fund and debt financing.

Highlights of additional community infrastructure investments:

- New fuel delivery system at the Campbell River Airport (\$1.2 million)
- Big Rock boat ramp (\$655,000 for in-water works in 2017; \$445,000 for phase 2 in 2018)
- Lower Shoppers Row Downtown Refresh upgrades (\$250,000 for design in 2017; \$2,975,000 for construction in 2019)
- Robron Fieldhouse (\$408,000) pre-construction work to begin in 2017
- Municipal broadband network for affordable enterprise level internet access downtown (\$378,000)
- Core asset infrastructure upgrades for facilities, parks, roads, stormwater, sewer and water totaling \$29 million
 - Includes Hwy 19A sewer force main replacement from Rockland Road north (\$500,000 for design in 2017; \$6 million for construction in 2018)

Highlights of expanded services:

- Two firefighters to supplement auxiliary staffing at No.2 Hall in Willow Point (\$195,000)
- Senior building inspector (\$103,250)
- Contractor coordination for average of 1,500 facilities work orders per year (\$74,000)
- \$12,000 each for additional downtown security and patrol hours; Centennial Park washrooms; increased trail and walkway maintenance

Highlights of operating projects:

- 3.5 Acre Task Force (\$125,000)
- Planning for foreseeable future needs due to climate change and sea level rise (\$65,000 in 2017, \$85,000 in 2018)
- Downtown signs and façade improvements (\$85,000)
- Public art (\$58,000)
- Downtown small initiatives (\$55,000)
- Airport Business Opportunity Fund (\$45,000)
- Forestry Task Force (\$27,000)
- Tribal Journeys event support (\$25,000)
- \$15,000 each for event support related to AVICC convention and BC Elders Gathering

“Once again, Council has confirmed a City budget built on the principles of long-term vision and stable, predictable property tax rates to provide essential services, with funding for infrastructure renewal and modest new services,” the Mayor adds. “Campbell River is currently benefiting from a development wave and significant levels of local investment and construction, and Council has delivered an optimistic and fiscally-responsible budget timed to maintain the momentum of this economic activity.”

Highlights of 2017 budget

- Consistent with the 10-year plan established and approved in 2016 for tax rate stability and continued community capital investment
- Covers inflationary cost and contract increases in base budget (to maintain existing levels for more than 100 services) no higher than increases to the Canadian Consumer Price index
- Includes 0.75 per cent for new capital projects and maintains reserve funds for renewal / replacement of aging infrastructure investment supported by the citizen survey
- Provides approximately \$67 million for operations, with another \$29 million for capital projects
- Incorporates new revenues from local building and development (\$505,000) and Utilities tax class (\$120,000) to fund expansion of existing or introduction of new services
- Includes a property tax increase of 2.5 per cent (\$36 for average household)

Financial planning meetings took place Dec. 5 through 7. Presentations from community residents ahead of Council's deliberations focused on environmental protection and traffic improvements. View recordings of the budget meetings at www.campbellriver.ca (click on the Council Webcast button).

Services provided by the City of Campbell River include: drinking water, sewer, emergency response, garbage, recycling and yard waste collection, flood protection, streets, sidewalks and traffic control, public recreation facilities, land use planning, development services and building inspection, law enforcement and firefighters, parks, recreation and culture, transit and airport, environmental management, economic development, museum, art gallery and other facilities.

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