



# 2019 Annual Report

For the fiscal year ended December 31, 2019.



# 2019 Contents

<b>Introduction</b>	<b>4</b>
2018 Canadian Award for Financial Reporting	4
Message from the City	6
Our Story	12
Enriched by Land and Sea	14
Highlights & History	16
Community at a Glance	17
Elected Officials	18
Council's Strategic Plan 2020 - 2023	20
City Scorecard	22
<b>Departmental Reviews</b>	<b>54</b>
City Services	56
Department Heads	60
City Manager	64
Protective and Corporate Services	82
Assets & Operations	106
Community Development	138

# 162

## Message from the Chief Financial Officer

### 2019 Audited Financial Statements 172

Statement of Financial Position	177
Statement of Operations	178
Statement of Changes in Net Financial Assets	179
Statement of Cash Flows	180
Notes to Financial Statements	181

# 204

## Financial and Statistical Analysis

Financial Indicators	200
Statistical Information	206
Permissive Tax Exemptions	228
Community Partnership Grants	239
Strategic Investment Fund Reporting	241

# 244

## Year in Review

Satisfaction Survey Results	247
Housing & Development	247
Downtown Revitalization	250
Economic Development	251
Community Connection	253
Climate & Environmental Action	255
Getting Around	258
Awards	260

# 262

## We Value Your Feedback

How to Contact us	262
-------------------	-----



# Canadian Award for Financial Reporting

We are proud to announce that the City received the Canadian Award for Financial Reporting for its Annual Financial Report for the Year Ended December 31, 2018, for the second consecutive time.



Government Finance Officers Association

**Canadian Award  
for  
Financial Reporting**

Presented to

**City of Campbell River  
British Columbia**

For its Annual  
Financial Report  
for the Year Ended

**December 31, 2018**

*Christopher P. Morill*

Executive Director/CEO

INTRODUCTION

---

# Message from the City

A large, light-colored stone sign with a wavy top edge. The sign features a blue and white graphic of a stylized wave or river on the left side. To the right of the graphic, the words "Campbell River" are inscribed in a dark, serif font. The sign is set against a background of lush green trees and a clear blue sky. In the foreground, there is a well-maintained lawn and a paved path.

Campbell  
River



# Message from the City

Campbell River is maturing into a growing mid-island centre. As a tourist destination and a technology and innovation hub, while maintaining our roots in resources based economies, we are 're well positioned to welcome invite more people and businesses to call Campbell River home.

This annual report highlights our continued pursuit of progressive initiatives, forward-looking services and award-winning functions.

## Management and Governance

The City's fiscal practices are admired recognized by municipalities all over North America. We continue to strengthen our balance sheet and win multiple awards for financial systems and communications.

In 2019, the City also received awards for engineering excellence, innovative use of wood in construction and commercial building excellence.

This year's citizen satisfaction survey indicated that quality of life, satisfaction with City services and excellent customer service were high points for local residents. Top marks went to trails, water supply, sewage system and recreation programs. However, as with many communities, citizens said the most important community issue is homelessness and addiction. Services with lowest satisfaction ratings were bylaw enforcement, public washrooms, transportation and traffic flow and snow and ice removal.

To ensure ongoing community involvement, three new advisory committees were formed.

- Community Planning Advisory Committee and
- Environmental Advisory Committee, and
- Community Public and Safety Advisory Committee.

The City replaced more than \$15 million in capital assets and critical infrastructure, well above the minimum amortization threshold. This includes work to replace much of the sewer line along the waterfront, upgrades to Highway 19A from south of Rockland Road to Big Rock Boat Ramp, upgrades for sewage treatment at Norm Wood Environmental Centre, Centennial Pool renovations and renewal of the historic Walter Morgan Studio.

Campbell River Airport (YBL) continues to be an industry leader, using our innovative airport lighting and safety model to train electrical technicians from across Canada.

## Livability

The City enhanced community life by adapting service levels and infrastructure.

In 2019, we continued to focus efforts on recreation and culture programs, especially to draw people downtown. CR Live Streets and Spirit Square events offered many free family programs. Grants were offered for commercial building murals, sign and storefront improvements.

This year, Campbell River's sea walk was extended along Robert's Reach, connecting the waterfront walkway from the Tye Spit to Maryland Road. Also, the new bike skills park pump track opened, six new bus shelters built, more sidewalks were installed and there were improvements to dedicated cycling lanes along Highway 19A.



## Economic Health

Following good economic development practices, the City worked with and provided training opportunities for existing businesses, attracted new ones, refined the technology attraction program, and enhanced tourism marketing.

Businesses continued to grow and invest in Campbell River. Examples include a completely upgraded and re-designed golf course with a state-of-the-art virtual golf driving range and lounge, plans for a large hotel and conference centre, a new high-tech aviation business at YBL airport and cannabis stores. The tax benefit of new construction fostered by the downtown incentive program brought additional revenue to the City.

The completed employment lands study indicated the need for new serviced property, particularly for light industrial businesses.

## Growth Management

With a vacancy rate of 0.4 per cent, rental housing is a major priority for Campbell River. Both private and non-profit developers are responding to the need. In 2019, more than 600 housing suites were constructed or in development – and 273 multi-family units were approved.

Market housing demand remained high. In 2019, 100 hundred new lots were created, and another 400 were under review.

The new Jubilee Heights single-family neighbourhood and the Mercroft Landing multi-family area grew, complementing housing construction near the southern city boundary, Quinsam Heights and numerous small infill areas.

Development contributed more than \$10 million in community assets such as sidewalks and underground infrastructure for sewer, water and storm drains. The City is actively engaged in a housing growth review to determine how best to match available land with demand for a range of housing options.

With growth comes increased demand on City services. In 2019, development engineering resources were increased to improve application review and processing times. Fire services were increased to improve response times in the south, and planning for a new fire hall continued. Two new police officers joined our local RCMP detachment.

The Planning Institute of British Columbia recognized the City with an advocacy and innovation award.

## Environment

The City works to minimize environmental impact and plan for climate change. Our sea level rise planning sets the bar for coastal communities, with adaptation strategies that incorporate community values. Climate action plan work continues, and the City's education and rebate programs for home energy retrofits received an award of distinction.

A local landowner, directed by the Province and the City, completed construction to restore the Jubilee wetland.

The regional organics facility approved for Argonaut Road will help reduce the amount of solid waste going to landfill.

We introduced a green burial option in the cemetery.



Andy Adams  
Mayor

## Relationships

A number of solid relationships have turned into partnerships that provide housing for vulnerable members of our community. Projects include Habitat for Humanity homes, Linda's Place by the Head Injury Support Society, M'akola's affordable housing facility, new construction next to Rose Harbour for women and children fleeing violence, and an agreement with BC Housing to provide 50 units of supportive housing in Campbell River.

The City's new social housing and community development function actively supports the progressive initiatives of the Coalition to End Homelessness. Our non-profit sector continued to provide much needed services with the support of City grants and tax exemptions. The City launched a social grants program and distributed \$100,000 to social service agencies.

The City successfully concluded two long-term water supply agreements: one with BC Hydro that will provide stability and certainty for community water supply for the next 25 years, the other to provide water to our regional district neighbours in Electoral Area D.

Dialogue and collaboration are key components for healthy relationships. Tangible examples of the City and local First Nation communities working together for community good include: the waterfront walkway between the BC Ferries terminal and the Discovery Harbour Shopping Centre, and improved emergency preparedness and wildfire planning.

## Looking ahead – Changes and Challenges with the COVID-19 Pandemic

By March 2020, the COVID-19 pandemic had begun affecting communities around the world. More than three million Canadians lost jobs, and household consumption declined. Economists say we can expect the economy to contract by approximately eight per cent, with reduced activity into 2021. Local businesses are proving to be resilient, and the City is working to help them adapt and rebuild.

Along with the strain of financial impacts, social isolation and restricted activity takes a toll. In response, our recreation and culture team moved a number of programs online and outdoors – another way we’re doing what we can to keep people connected and resilient.

In these times of major change, we’re here for you. City employees continue to provide safe drinking water, sewer treatment, emergency response, roads and parks maintenance and 100 other local government services our community relies on.

Where necessary, front counter service delivery has changed to reduce the risk of spreading COVID-19. We appreciate your patience as we serve you more by phone and email rather than face-to-face.

To offset lost revenue from facility closures and program cancellations, we’ve left positions vacant and temporarily laid off some employees. Some projects have been cancelled or postponed. This will help reduce costs and maintain predictable property tax rates as we make our way through the pandemic.

**Working with you to keep Campbell River strong and healthy,**

**Mayor Andy Adams and City Manager Deborah Sargent**



**Deborah Sargent**  
City Manager

INTRODUCTION

---

# Our Story





# Enriched by Land and Sea

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 fifth largest metro area on the island, with a population of approximately 35,000, and the urban service centre and hub community for approximately 60,000 people living and working in our region.

Incorporated as a village in 1947 and later designated a municipal district, Campbell River became a City in 2005. In 1948, the Elk Falls John Hart Dam hydro development project changed the landscape of Campbell River, enabling the growing community to prosper.

In 1958, a national heritage event “rocked” Campbell River when the Ripple Rock explosion removed the top of a marine hazard in Seymour Narrows that had claimed at least 114 lives. The spectacular blast moved 100,000 tons of rock and water, allowing larger vessels through the passage. At the time, the Ripple Rock blast was the world’s largest non-nuclear explosion.

These and other interesting community facts are showcased on more than 20 information panels found downtown and around the Museum.

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





# Highlights and History

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

The city is accessible by land, sea and air and is a base for recreation 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 community is set for high levels of investment and even more diversity.

## Campbell River is home to three First Nations:

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



Indigenous Peoples' Day 2019



# Community at a glance



143.1KM<sup>2</sup>




**POPULATION\*\***  
35,141



**AGE\*\***  
0-14 Years: **15%**  
15-64 Years: **64%**  
65+: **21%**  
Average Years: **47**

**EDUCATION\*\***  
Post-secondary: **49%**  
Secondary: **32%**  
No certificate, diploma or degree: **19%**



**HOUSEHOLDS\*\***  
Owned: **71%**  
Rented: **29%**  
Total: **16,390\***



**HOUSEHOLD INCOME\*\***  
Median total income before taxes: **\$65,309\***



**FAMILIES\*\***  
2 Persons: **62%**  
3 Persons: **17%**  
4 Persons: **15%**  
5 Persons: **6%**  
Average Size of Families:  
**2.7 people\***



**MARITAL STATUS\*\***  
Married or living common law: **60%**  
Not married and not living common law: **40%**



**LABOUR FORCE\*\***  
Employed: **95%**  
Unemployed: **5%**

\*Statistics Canada; more info here: [bit.ly/2E3ajLz](https://bit.ly/2E3ajLz)

\*\*BC Statistics; more info here: [bit.ly/2JUAATC](https://bit.ly/2JUAATC)

# Elected Officials



Mayor Andy Adams



Councillor Michele Babchuk



Councillor Charlie Cornfield



Councillor Kermit Dahl



Councillor Colleen Evans



Councillor Claire Moglove



Councillor Ron Kerr

# Council's Strategic Plan 2020 - 2023



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

# Strategic Priorities



## Management & Governance

COMMUNITY INPUT

GOOD GOVERNANCE

INFRASTRUCTURE



## Growth Management

HOUSING

FUTURE GROWTH AREAS

VISION



## Livability

SAFETY

RECREATION & CULTURE

WATERFRONT



## Environment

CLIMATE CHANGE

NATURAL ASSET MANAGEMENT

SOLID WASTE

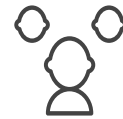


## Economic Health

ECONOMIC DEVELOPMENT

BUSINESS VITALITY

TOURISM



## Relationships

MOST VULNERABLE

FIRST NATIONS

REGIONAL HEALTH

# City Scorecard

## Work in Progress

City Scorecard is a work in progress that aims to track trends and measure outcomes against objectives established in Council's Strategic Plan as well as departmental operational and master plans.



## Key Performance Indicators

The scorecard helps illustrate the type of service delivered, set standards and share results. The following key performance indicators are samples of City service measurements.



# City Scorecard Highlights 2019

Online Home Owner Grants



42%

Value Projects Awarded



\$11.75M

Number of Revenue Generating Properties



38

Value of Buildings Saved from Fire



\$67M

Total Fire Emergency Calls



2,576

Internal Promotions



34%

Number of Helpdesk Support Requests



5,019

Police Services Annual File Count



16,438

Construction Projects Completed on Budget



100%



DOC # of External Service Requests



**2,629**

Total Hours Booked on Fields



**3,297**

Percentage of Sewer Lines Flushed



**17.8%**

Average Daily Water Consumption  
Litres Per Capita



**400**

Bylaw Offences



**1,345**

Plane Movements



**16,648**

Recycling in Metric Tonnes



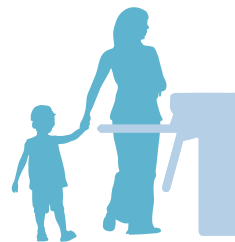
**1,234**

Eagle Nest Trees



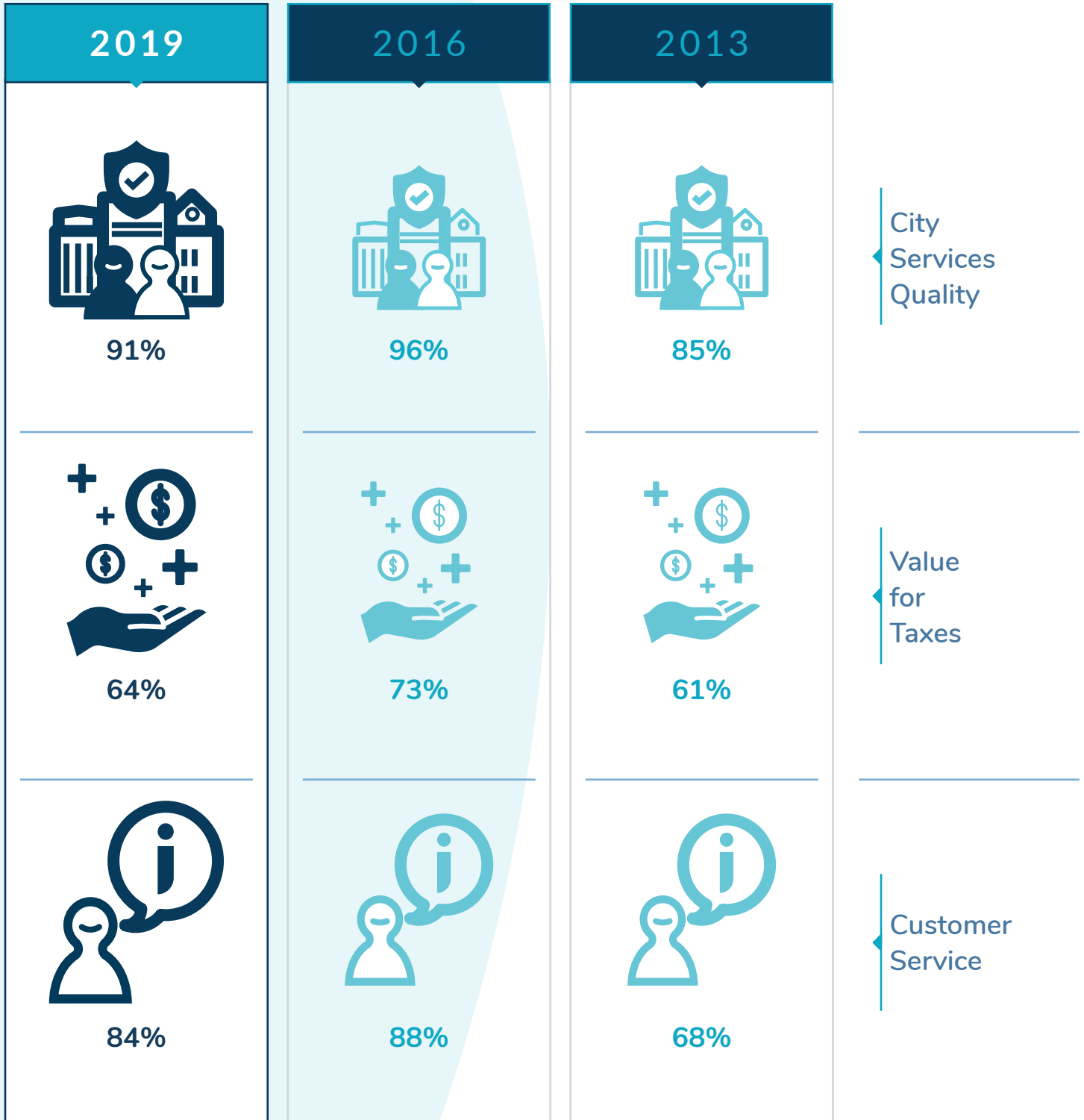
**38**

Total Recreation Visits

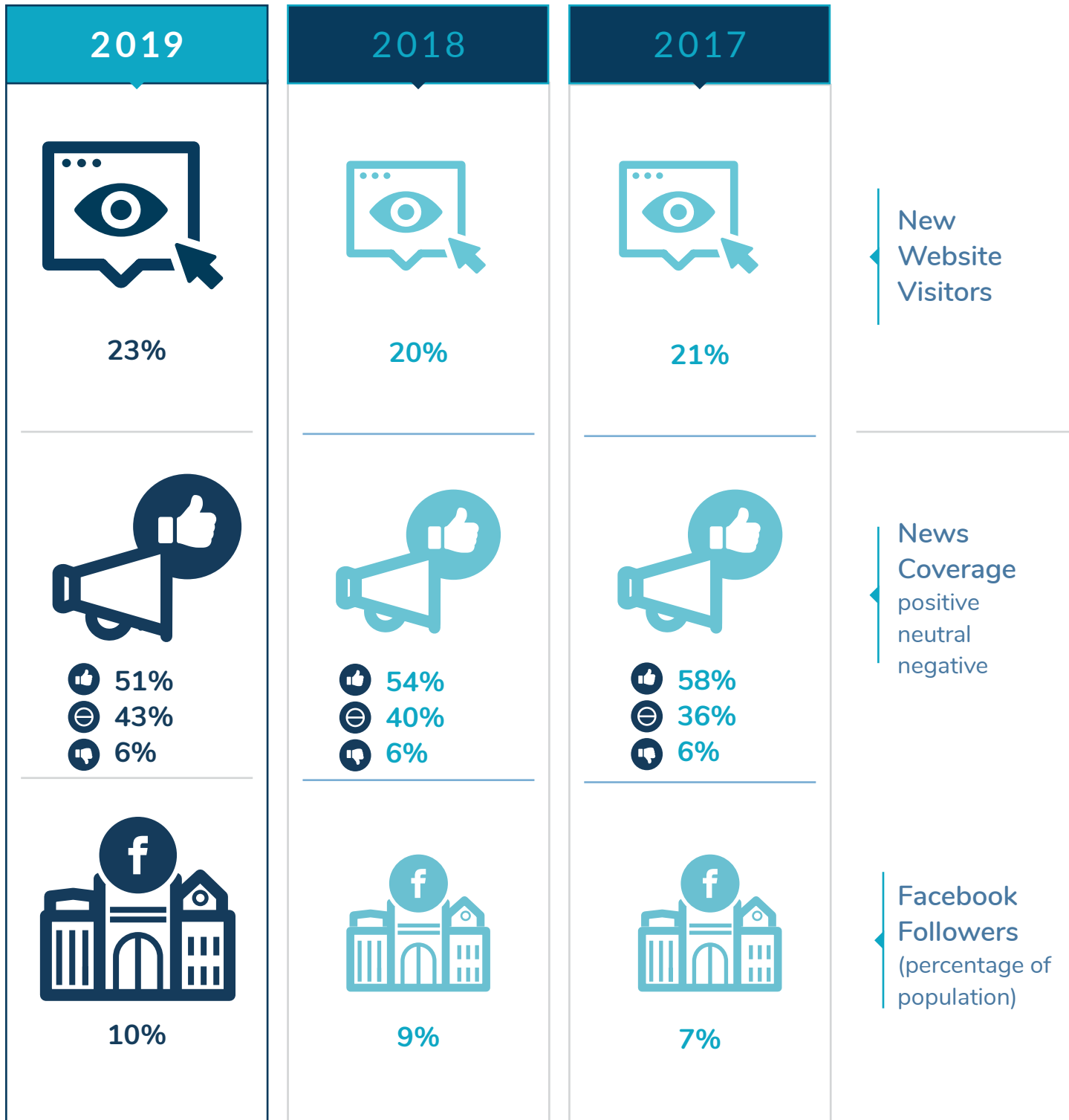


**164,993**

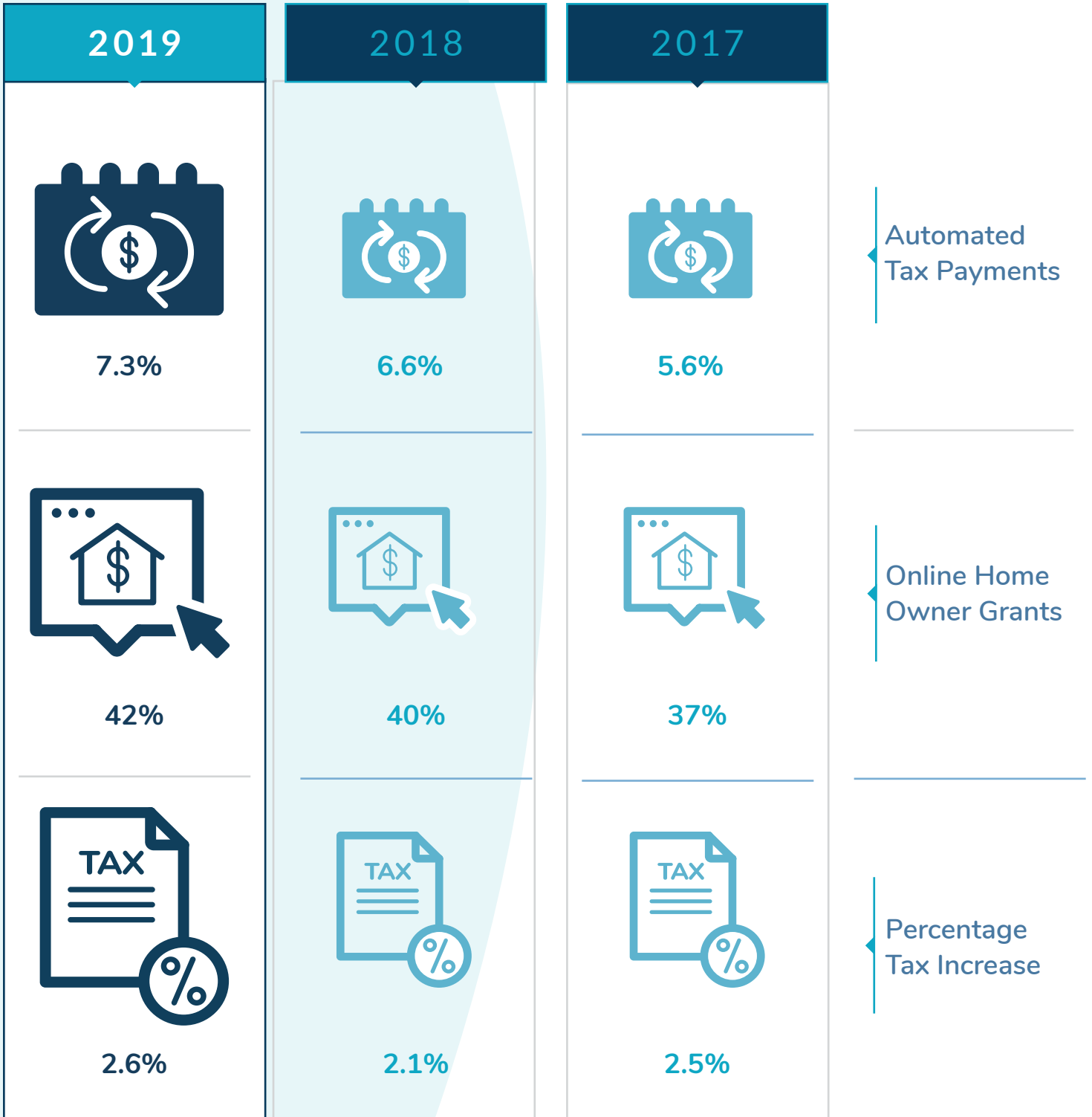
# City Manager



# Communications



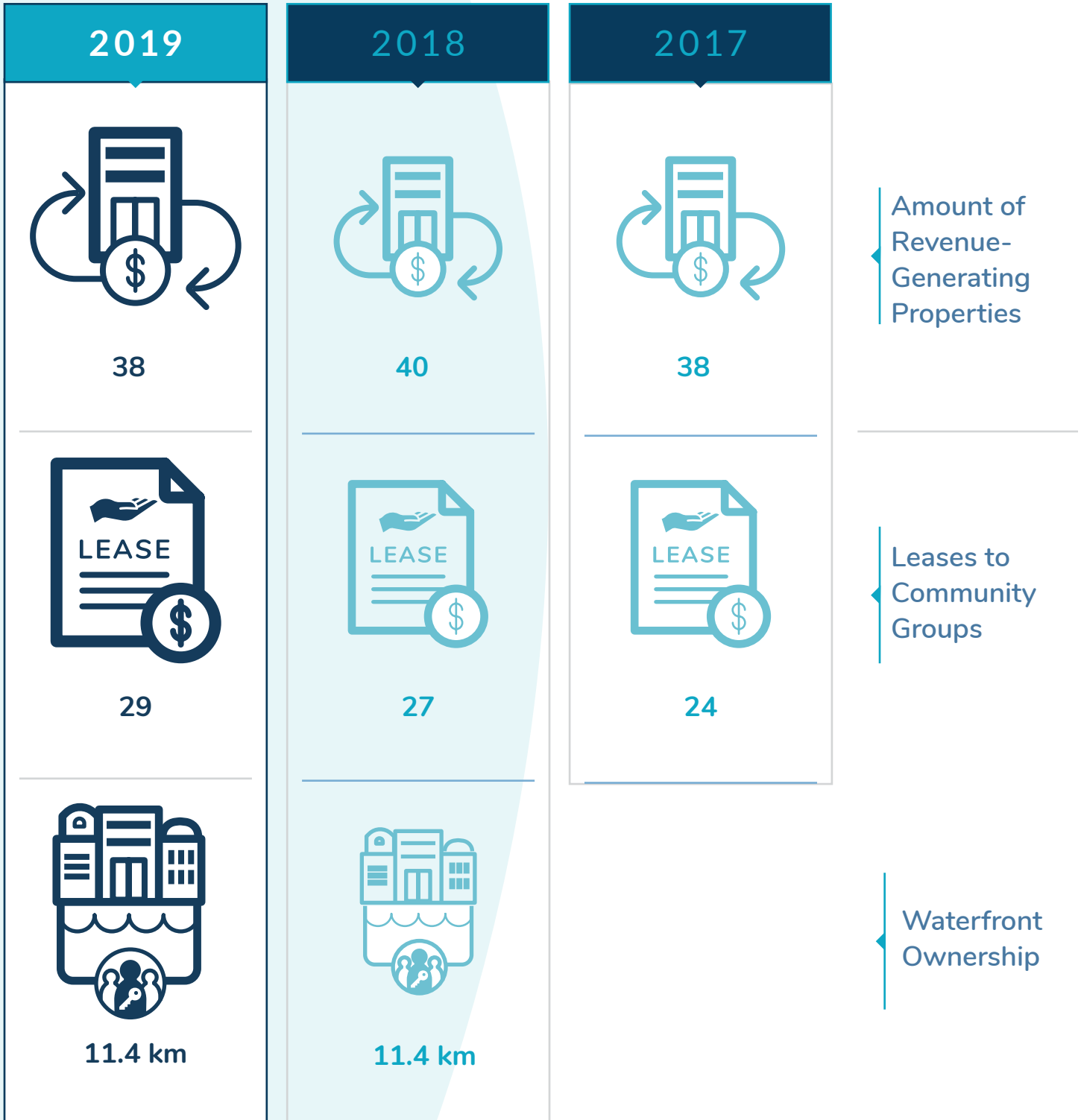
# Finance



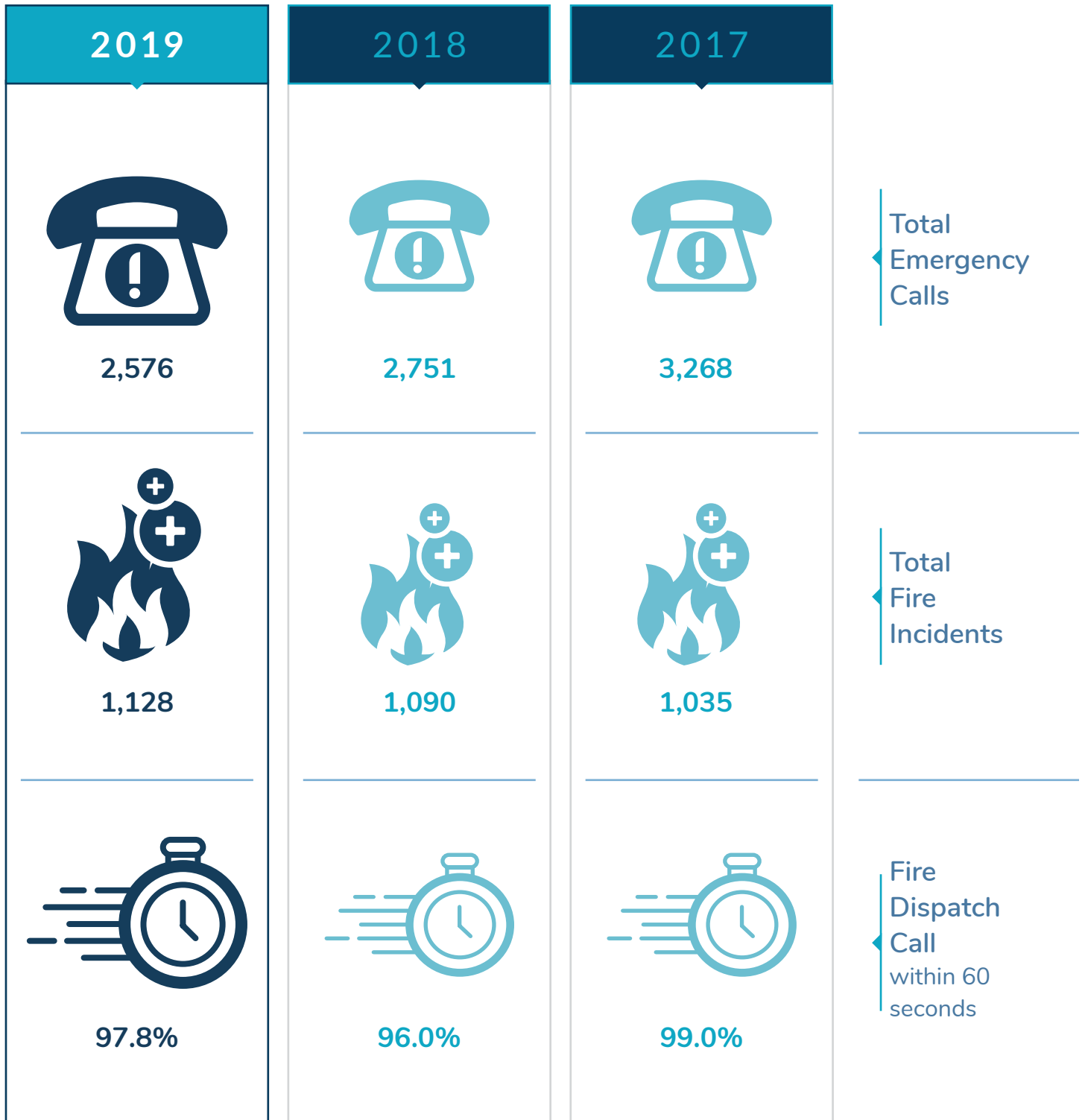
# Purchasing



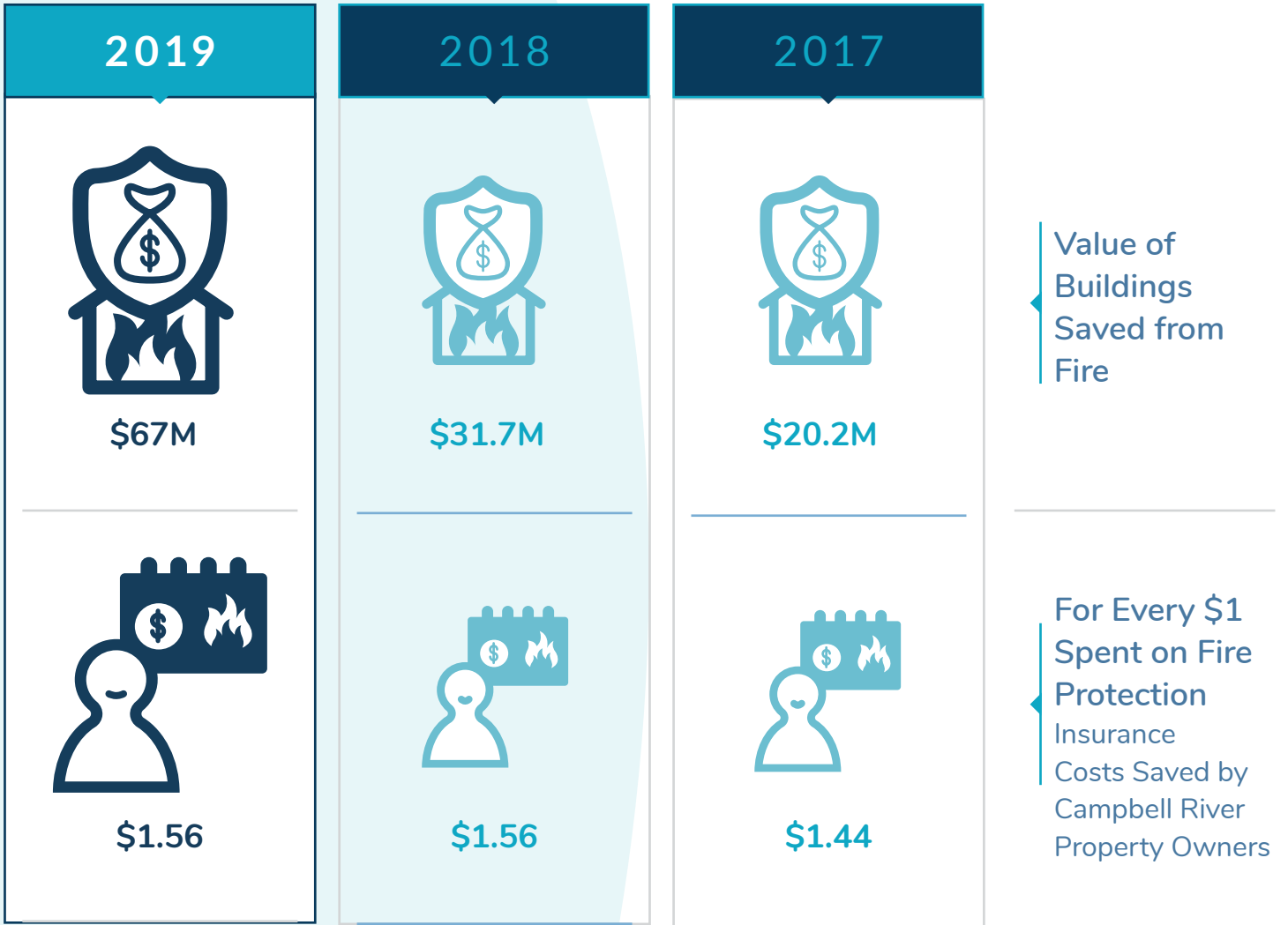
# Property Services



# Fire

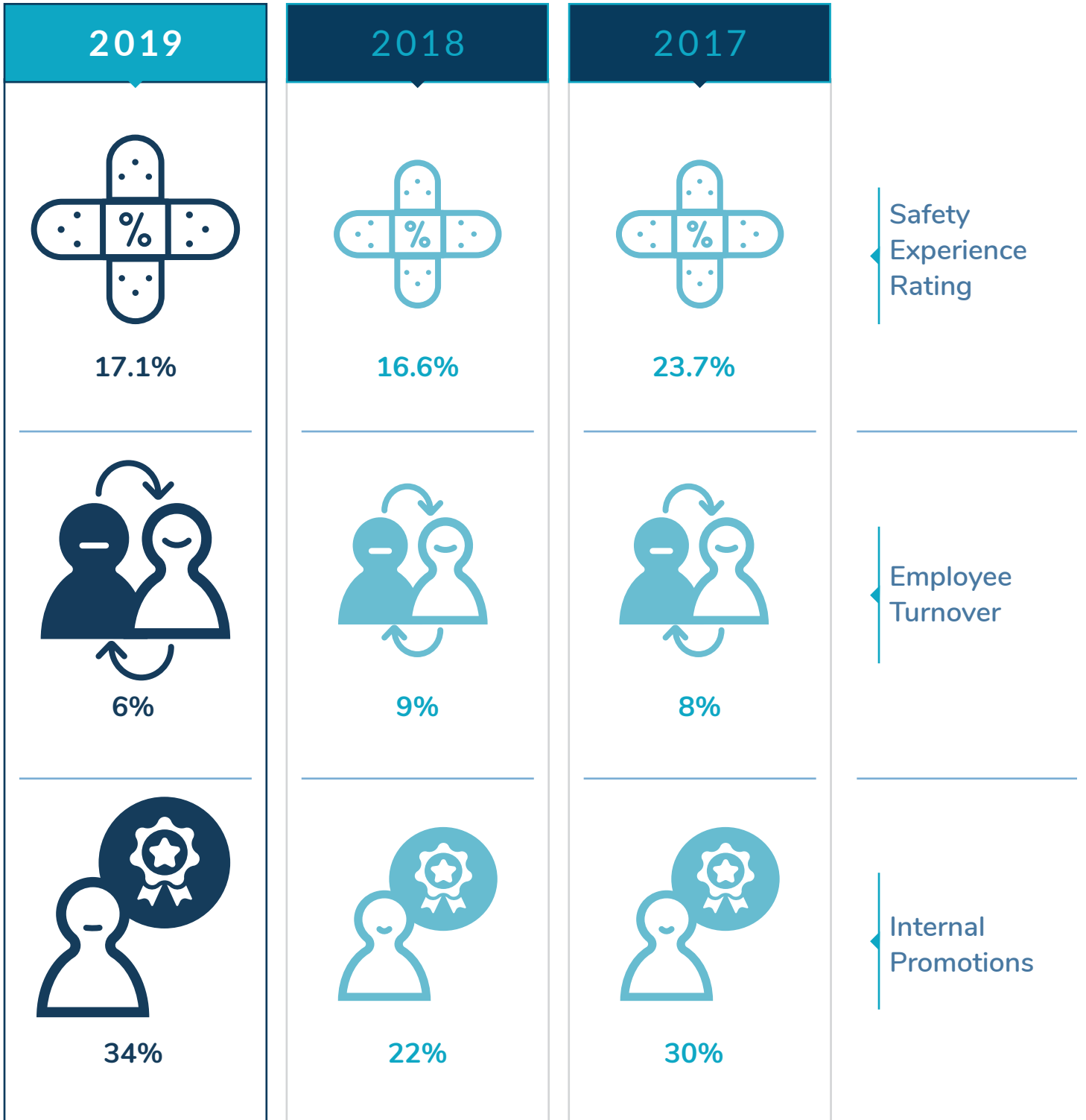


# Fire

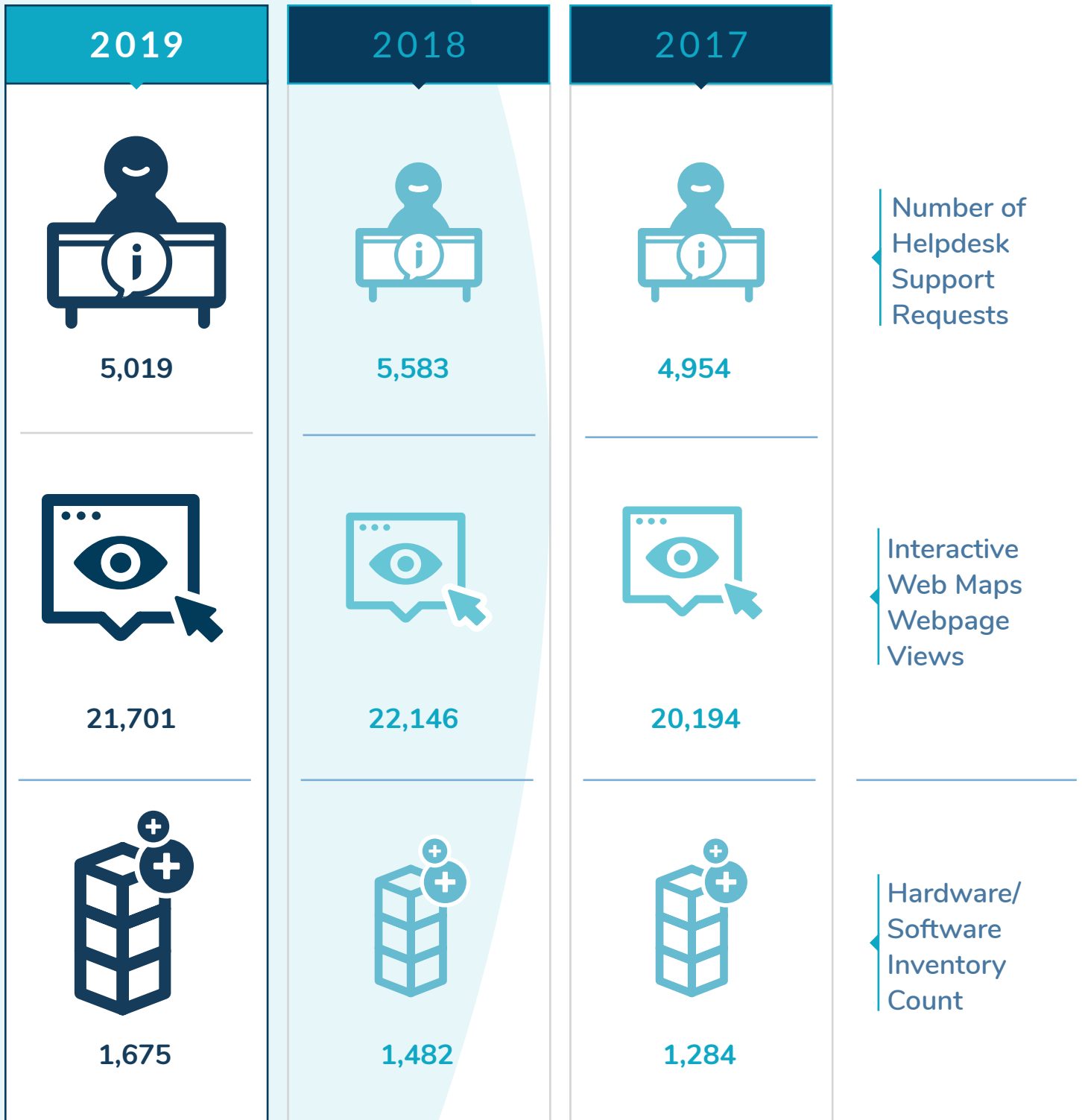




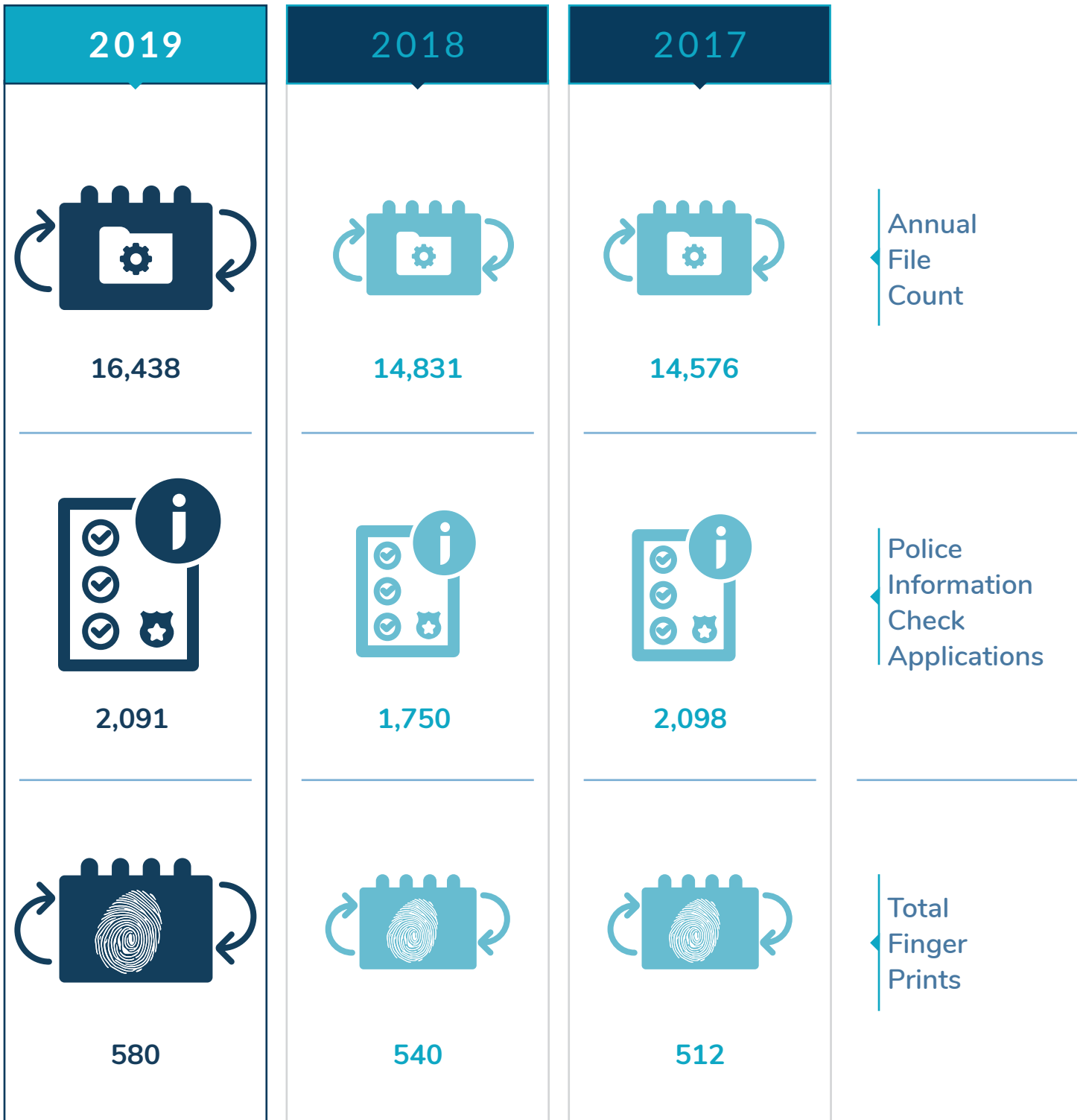
# Human Resources



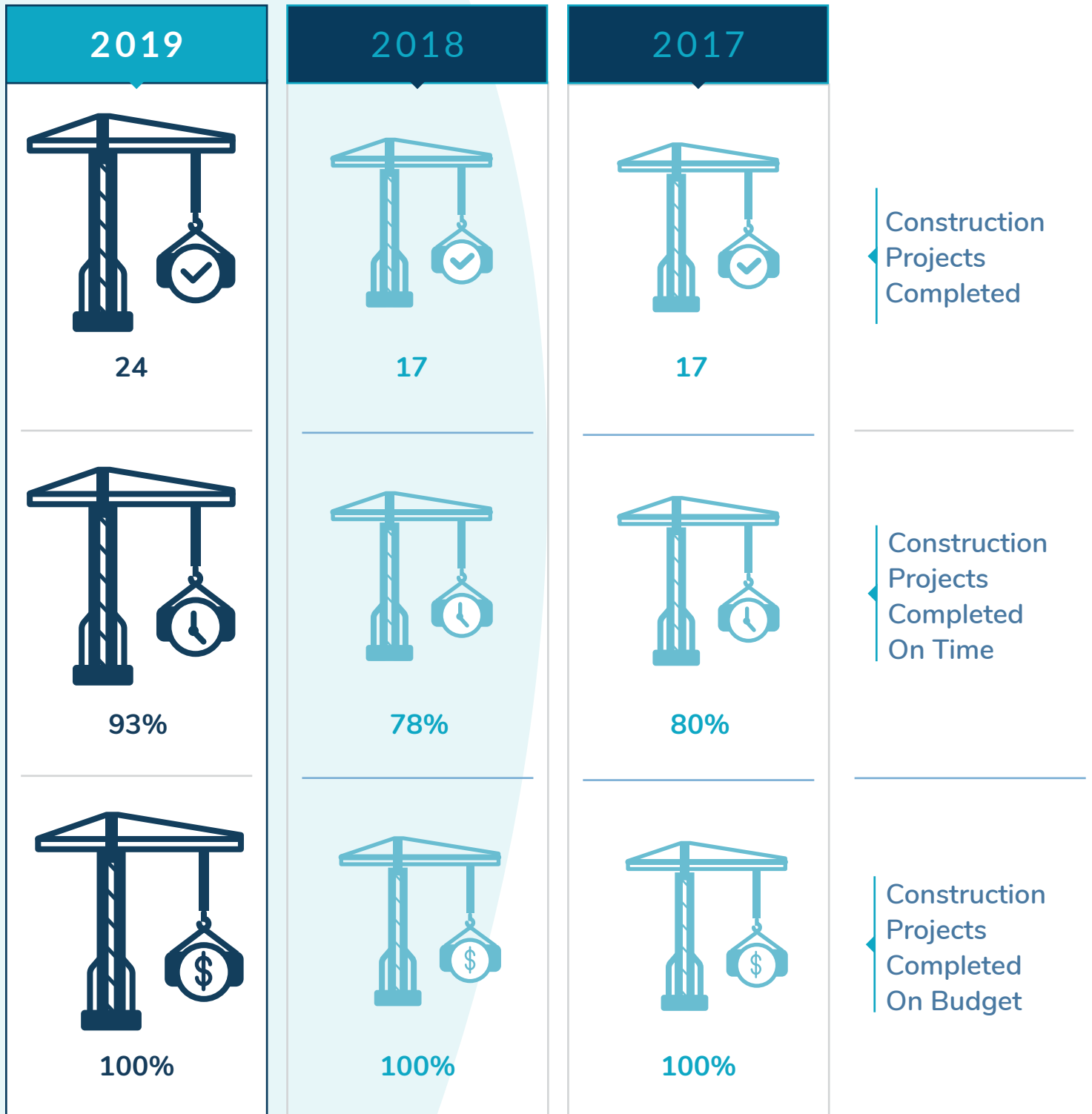
# Information Technology



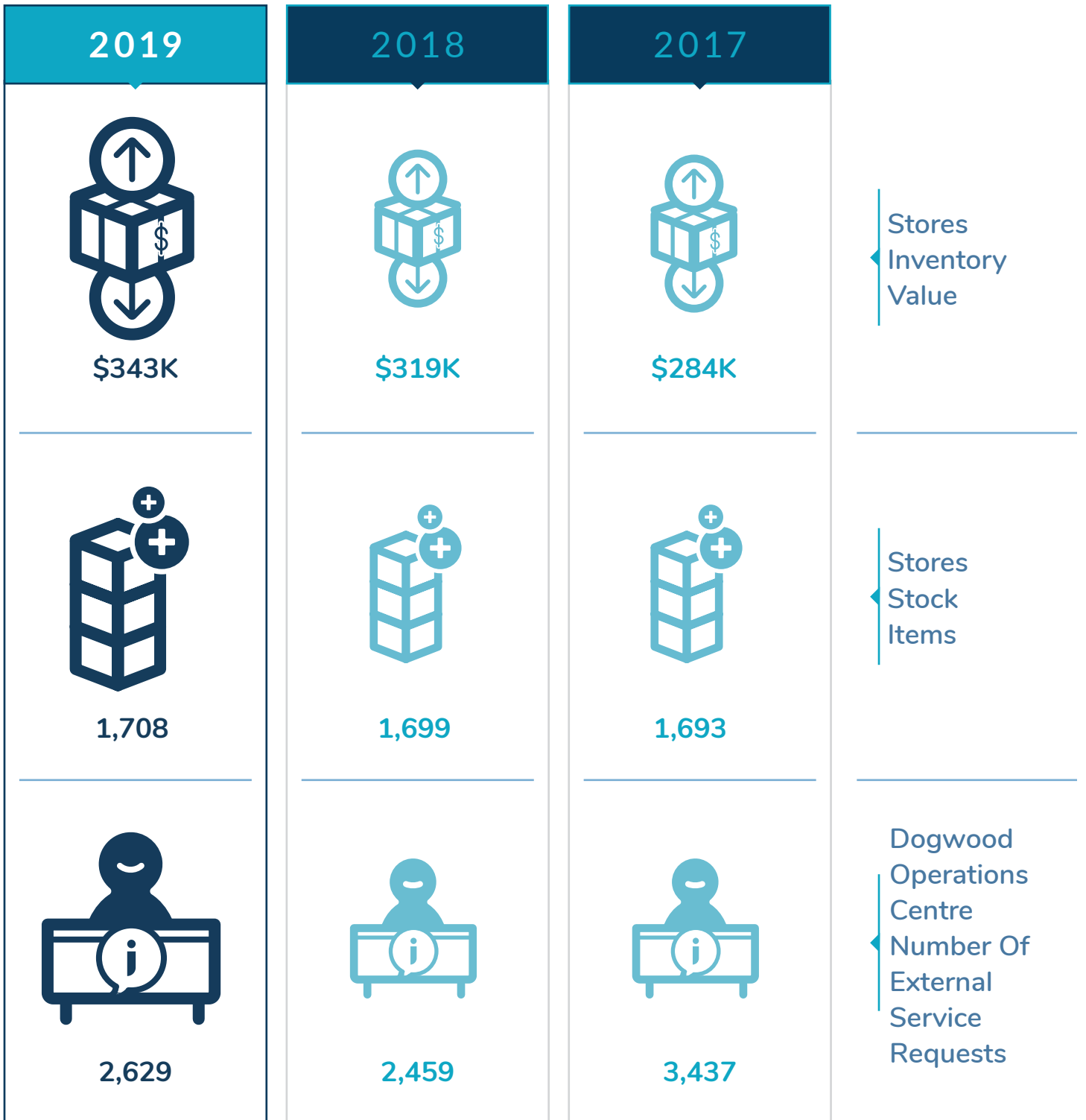
# Police Services



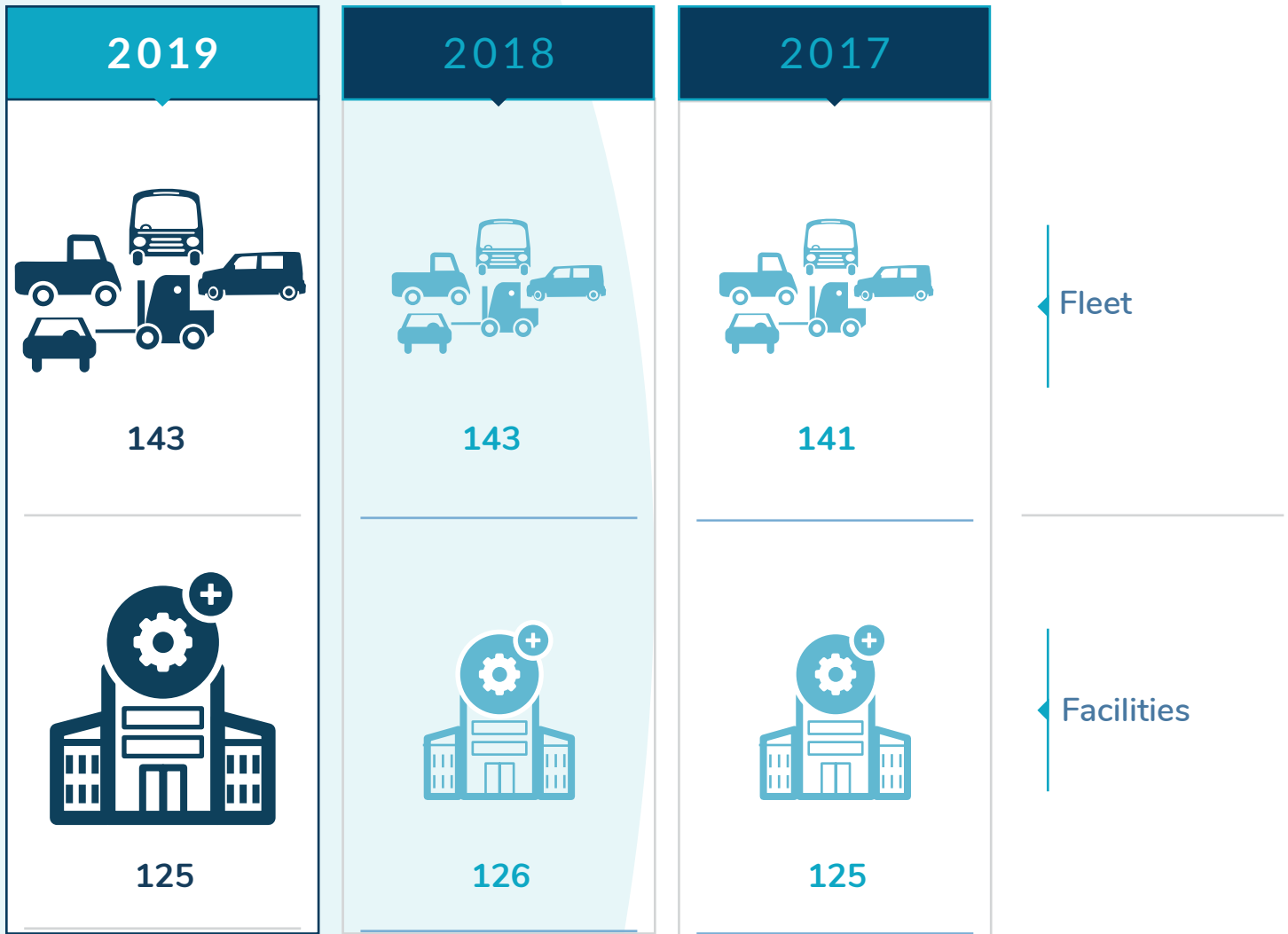
# Capital Works



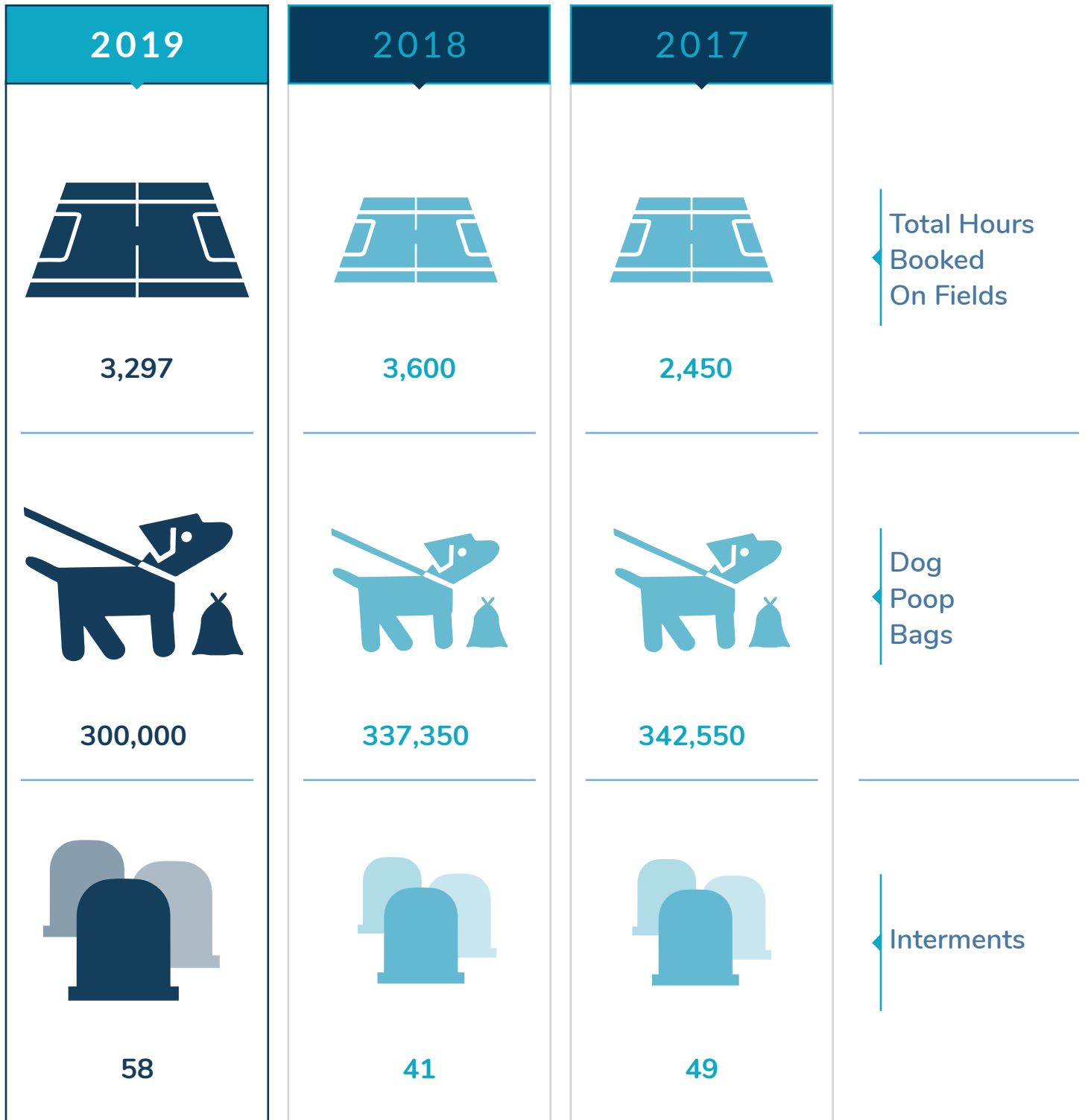
# Fleet & Facilities



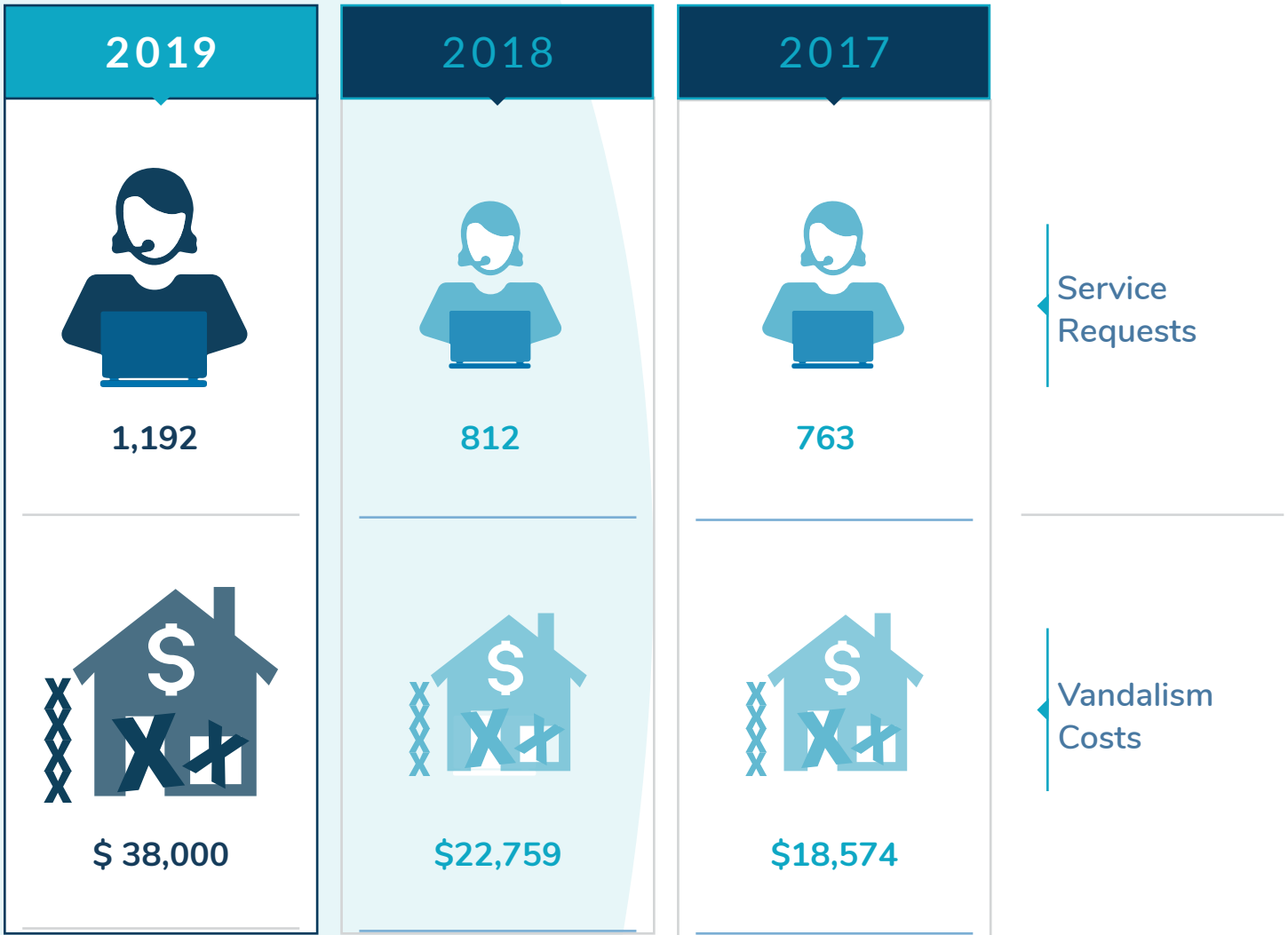
# Fleet & Facilities



# Parks

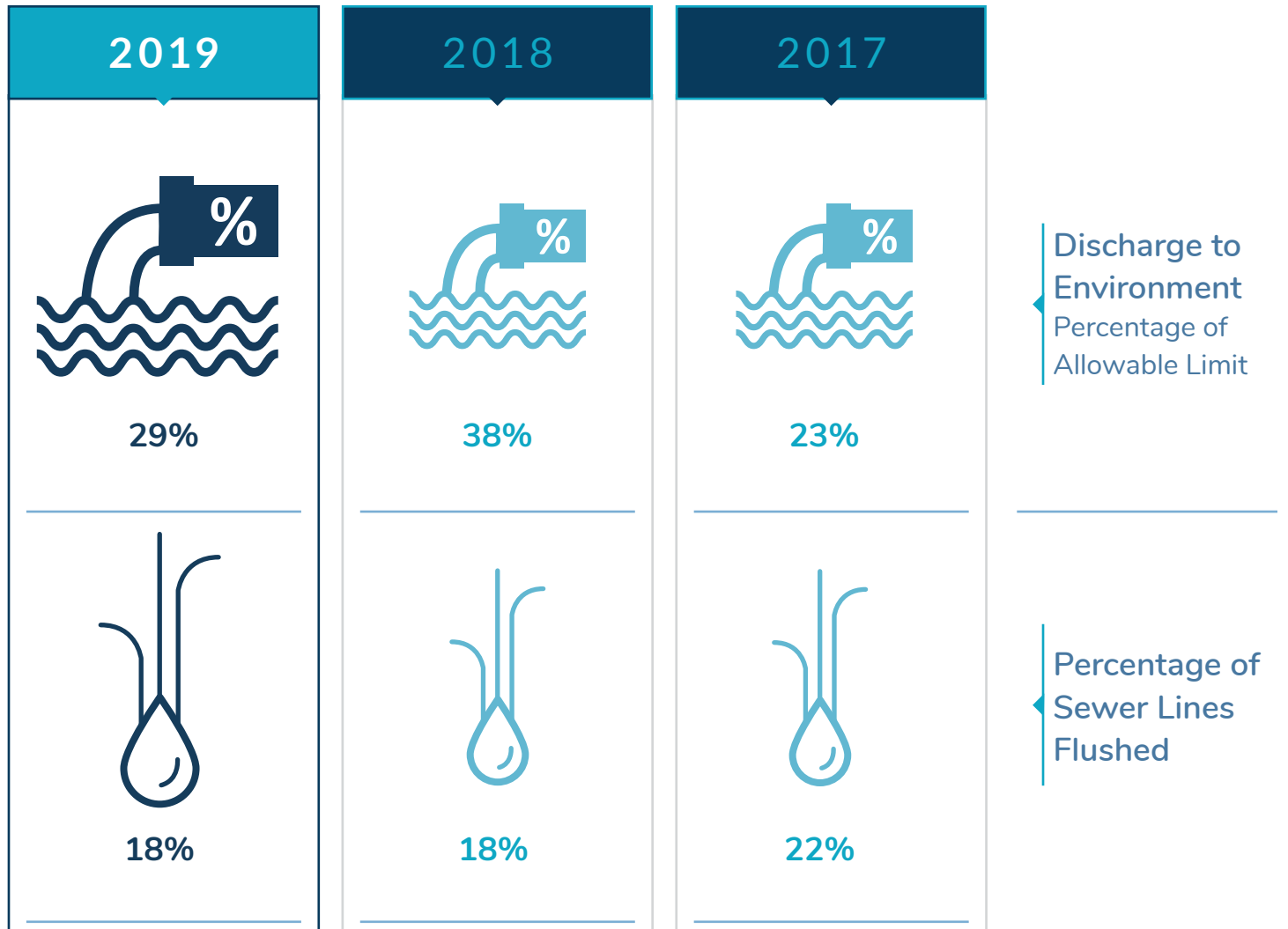


# Parks

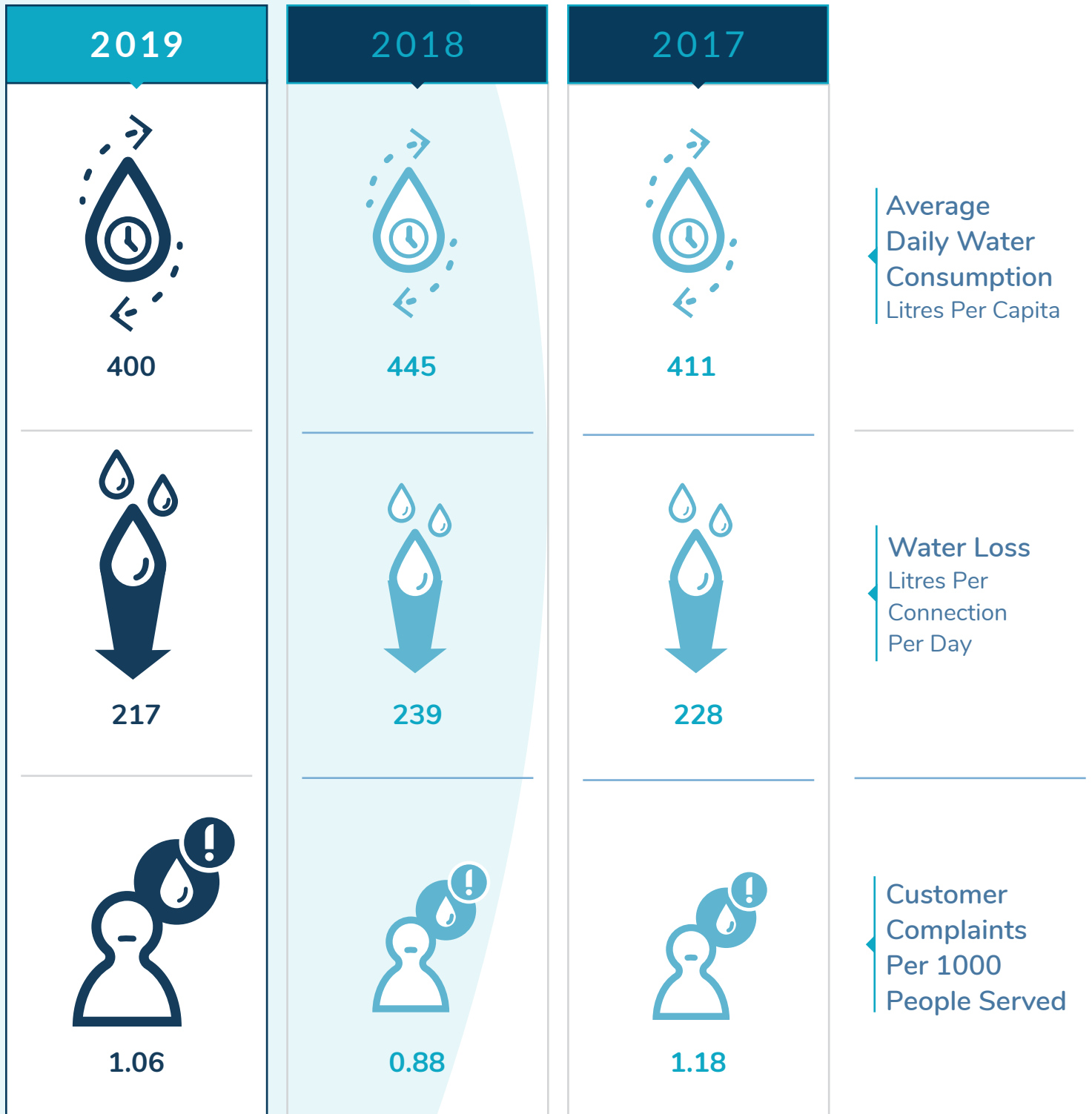




# Wastewater



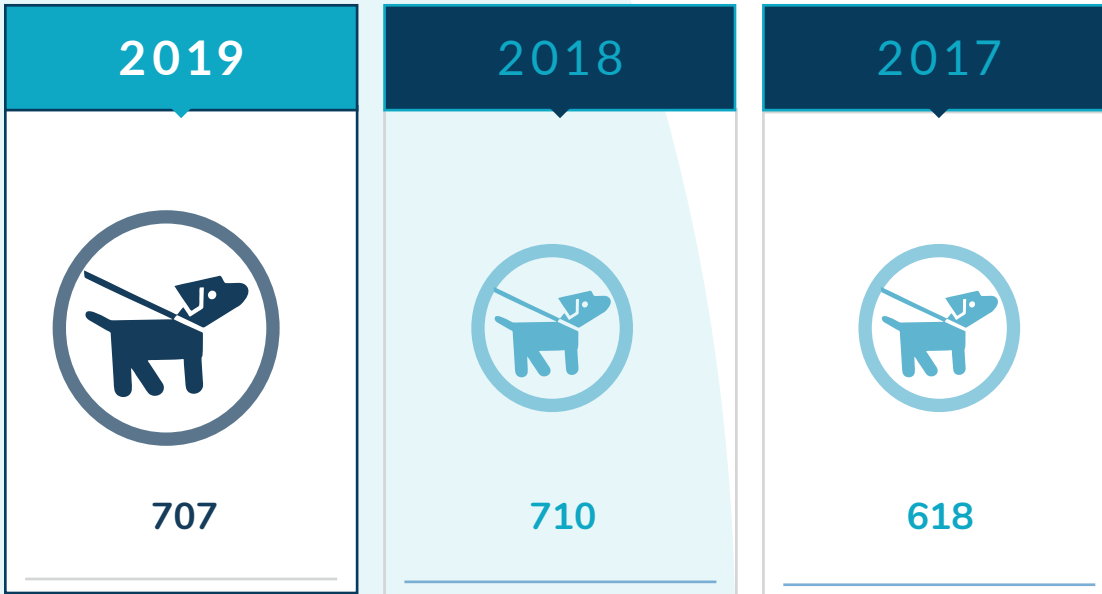
# Water



# Bylaw Enforcement

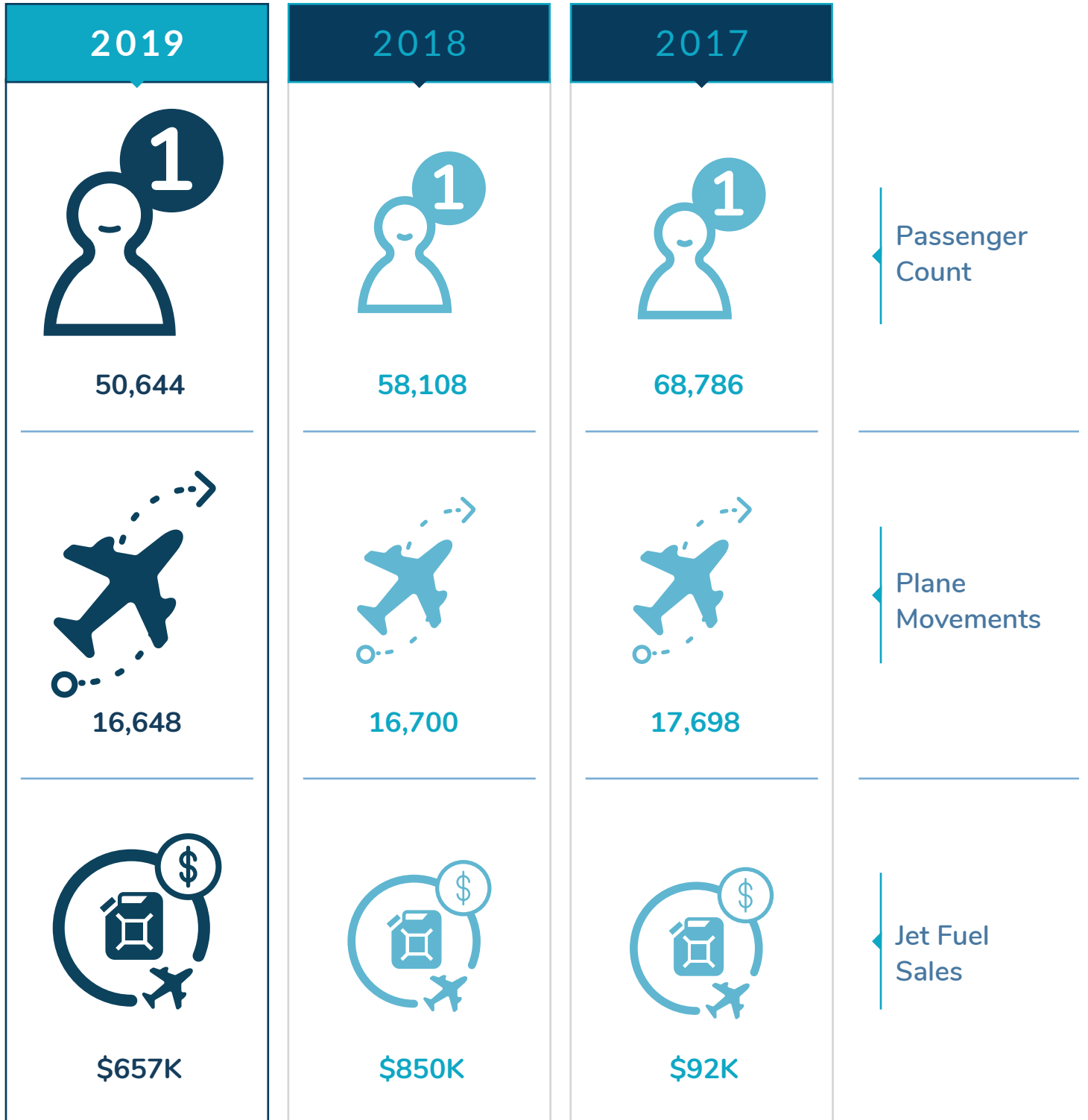


# Bylaw Enforcement

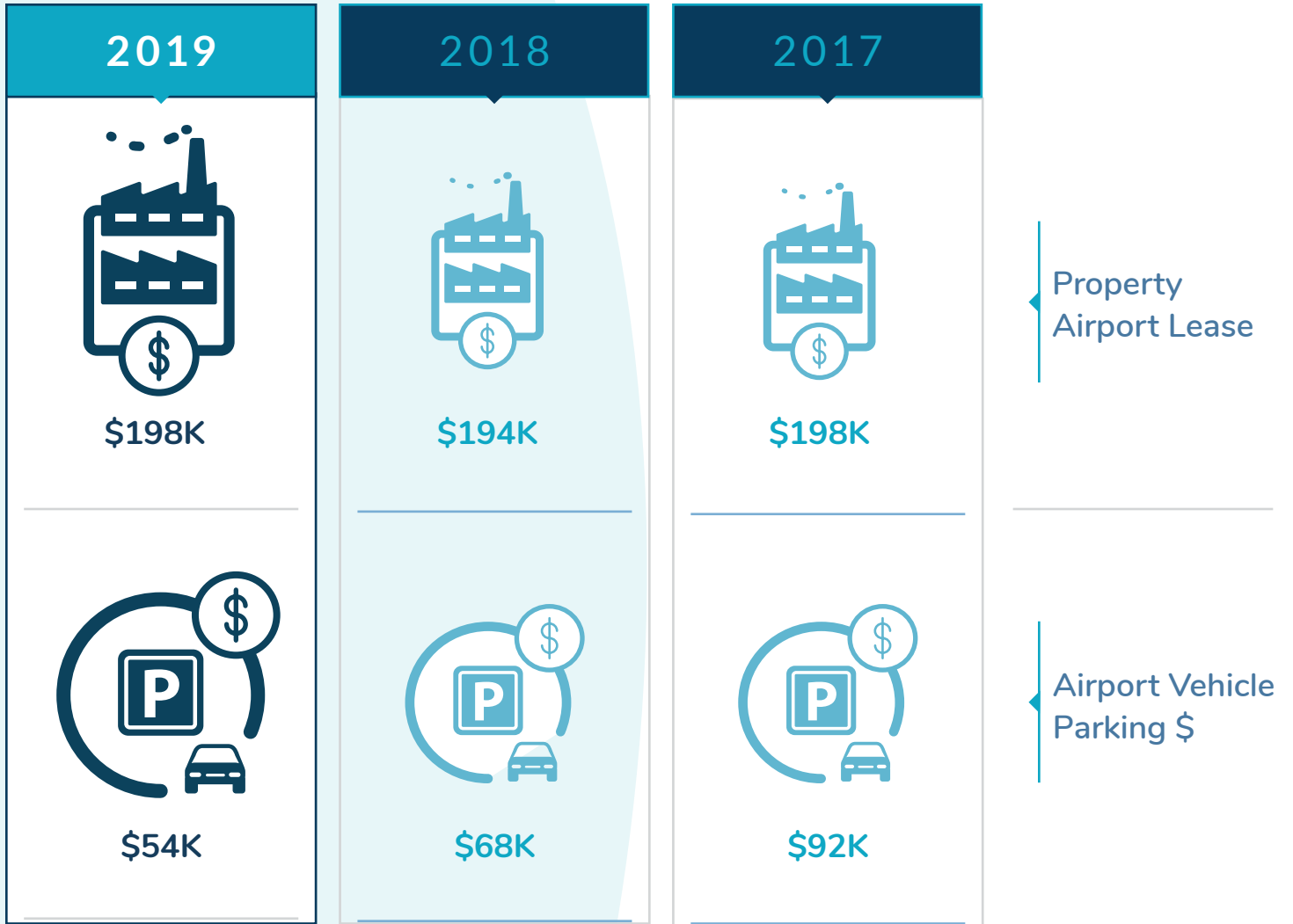


**Calls for Animal Control Service**  
Includes Aggressive, at Large, Barking, Confined, Unlicensed and Deceased Animal Removal

# Airport



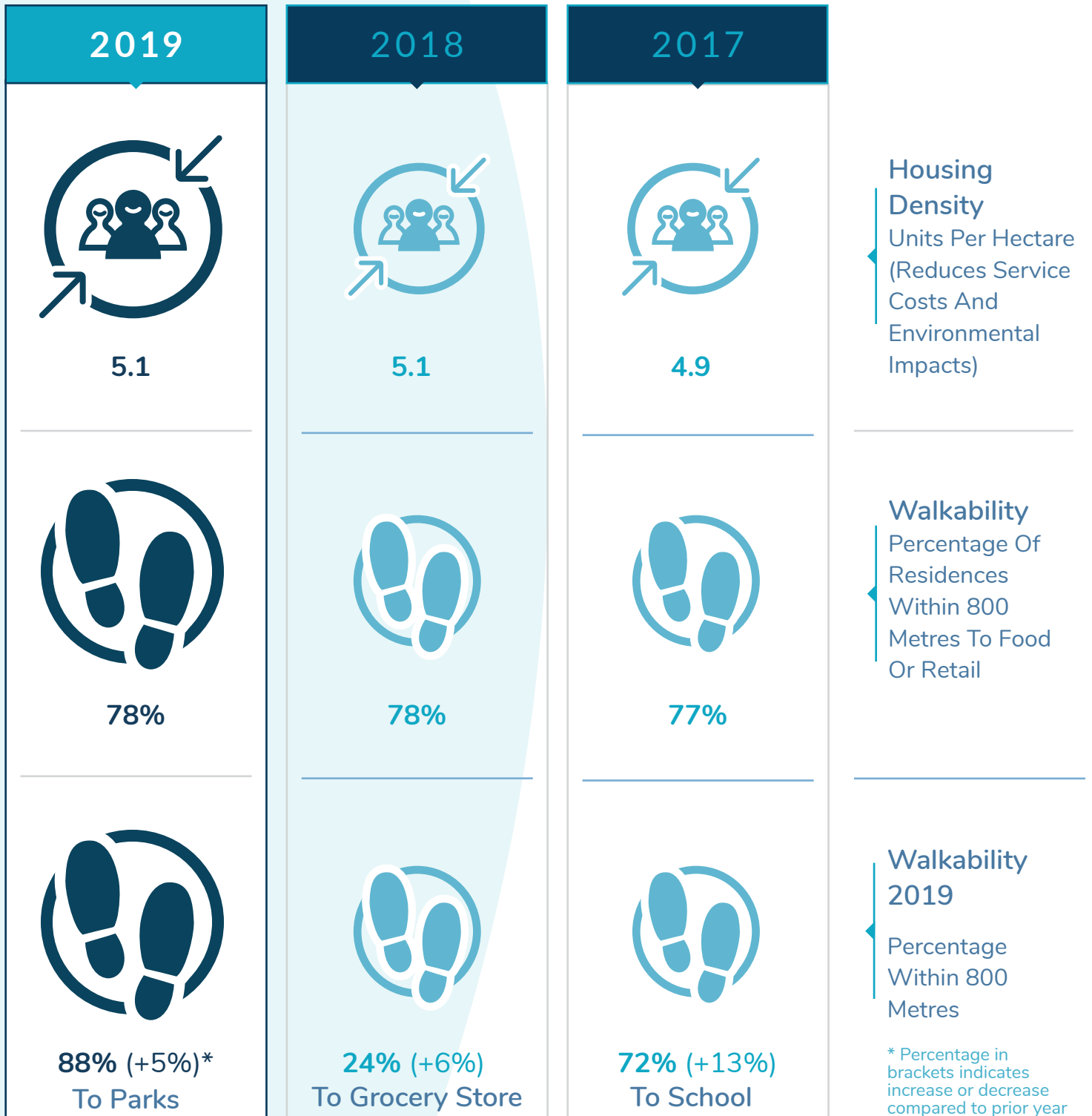
# Airport



# Curbside Solid Waste Collection

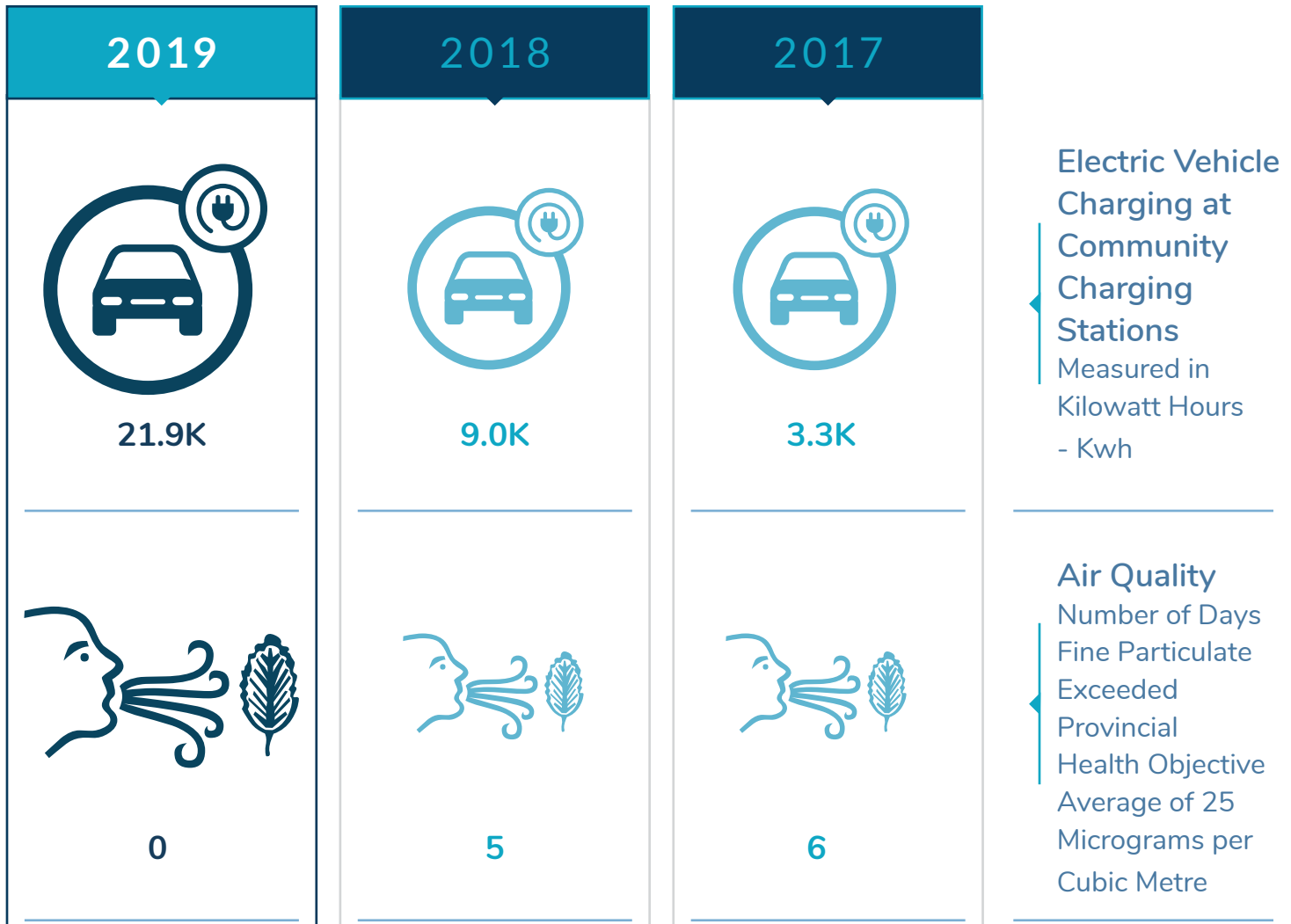


# Long Range Planning & Sustainability

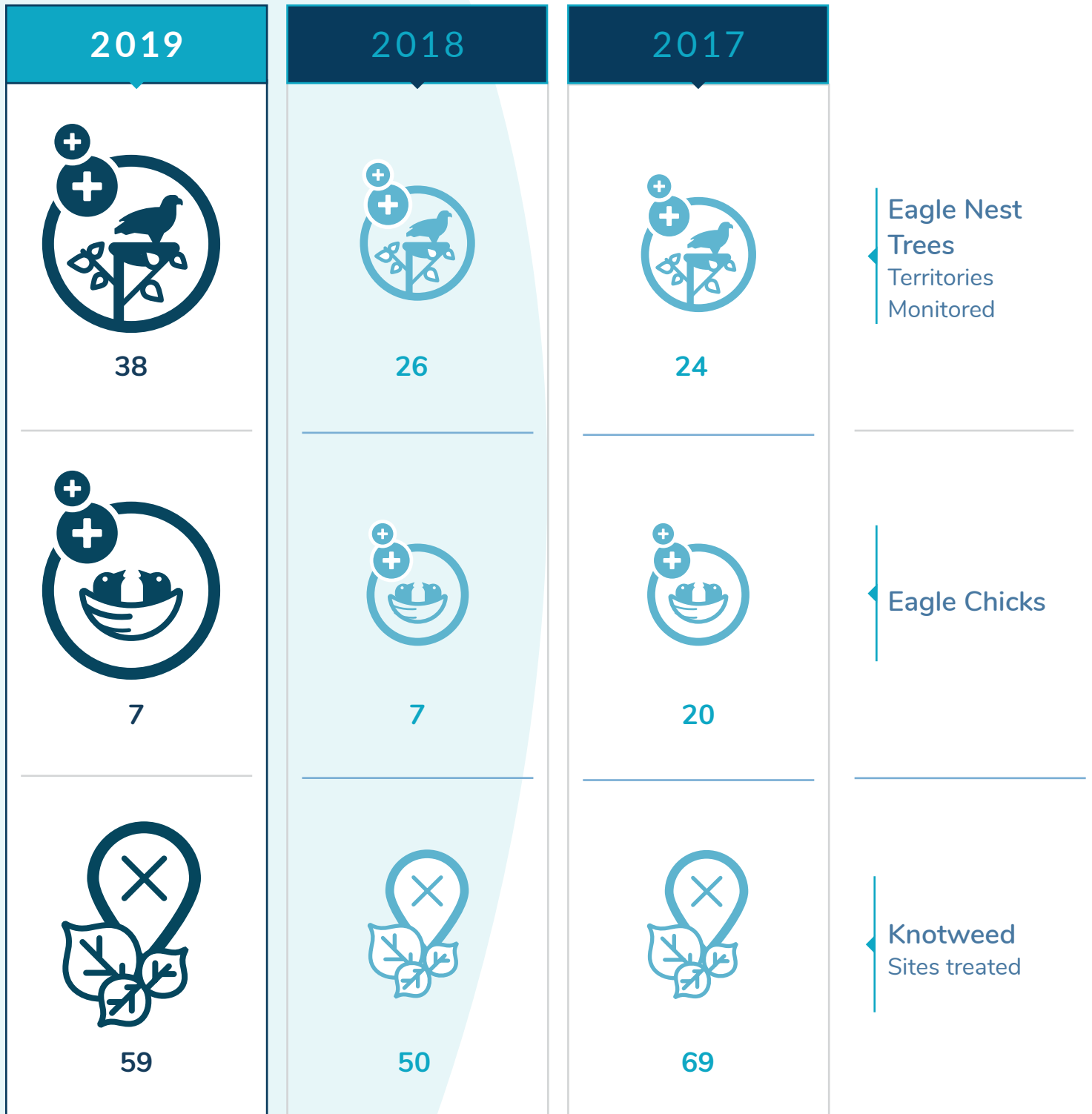




# Long Range Planning & Sustainability



# Long Range Planning & Sustainability



# Recreation & Culture 2019

Child, Youth & Family Program Visits



32,450 (-2%)\*

Outdoor Pool Visits



13,863 (-8%)

50+ Program Visits



36,806 (-1%)

Adult & Speciality Program Visits



16,783 (+7%)

Fitness & Weight Room Visits



65,091 (0%)

Life Program Leisure Involvement for Everyone Subsidies

**LIFE**

967 (-4%)

Total Recreation Visits



164,993 (0%)

Total Memberships



5,612 (+9%)

Event Visits



18,868 (0%)

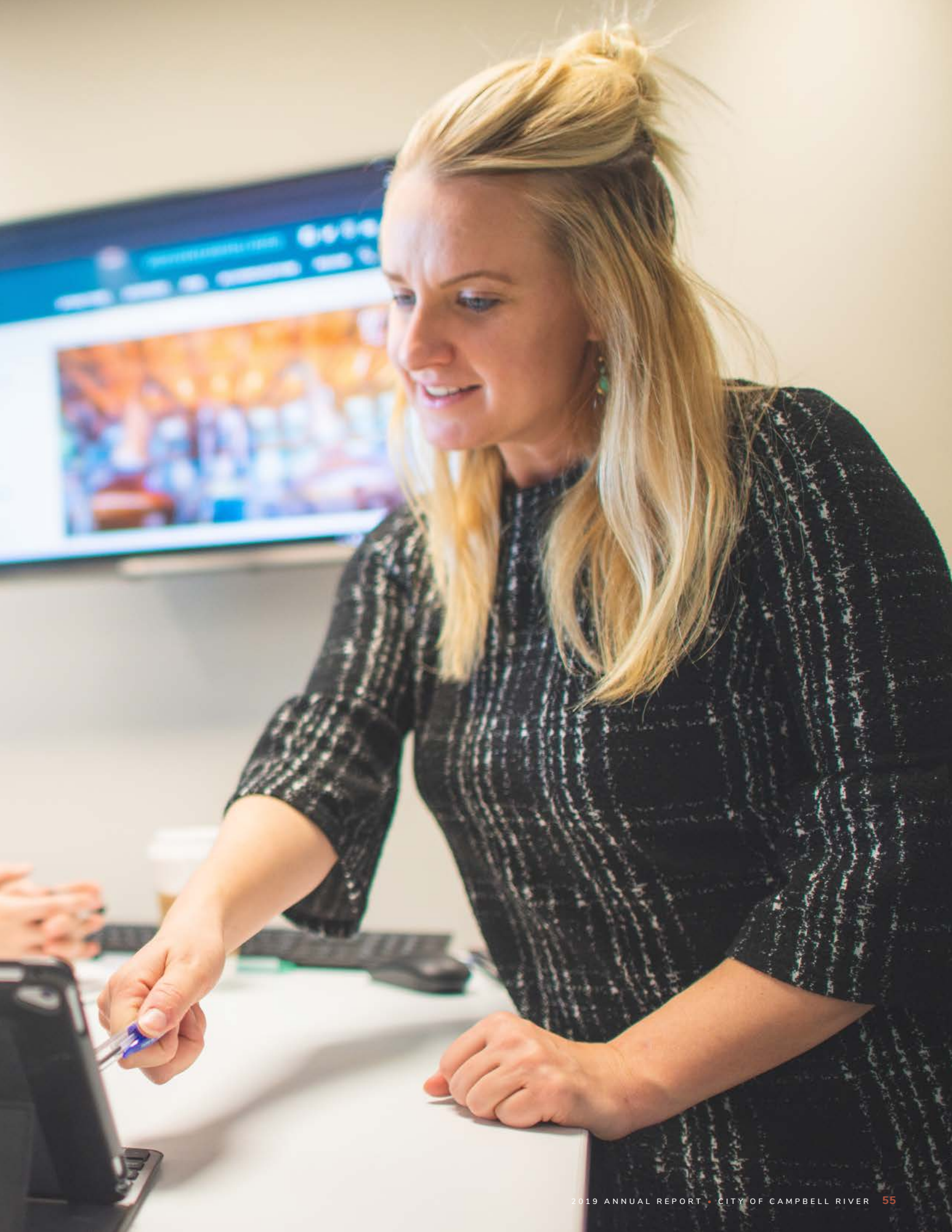
\* Percentage in brackets indicates increase or decrease compared to prior year







# Departmental Reviews



DEPARTMENTAL REVIEWS

---

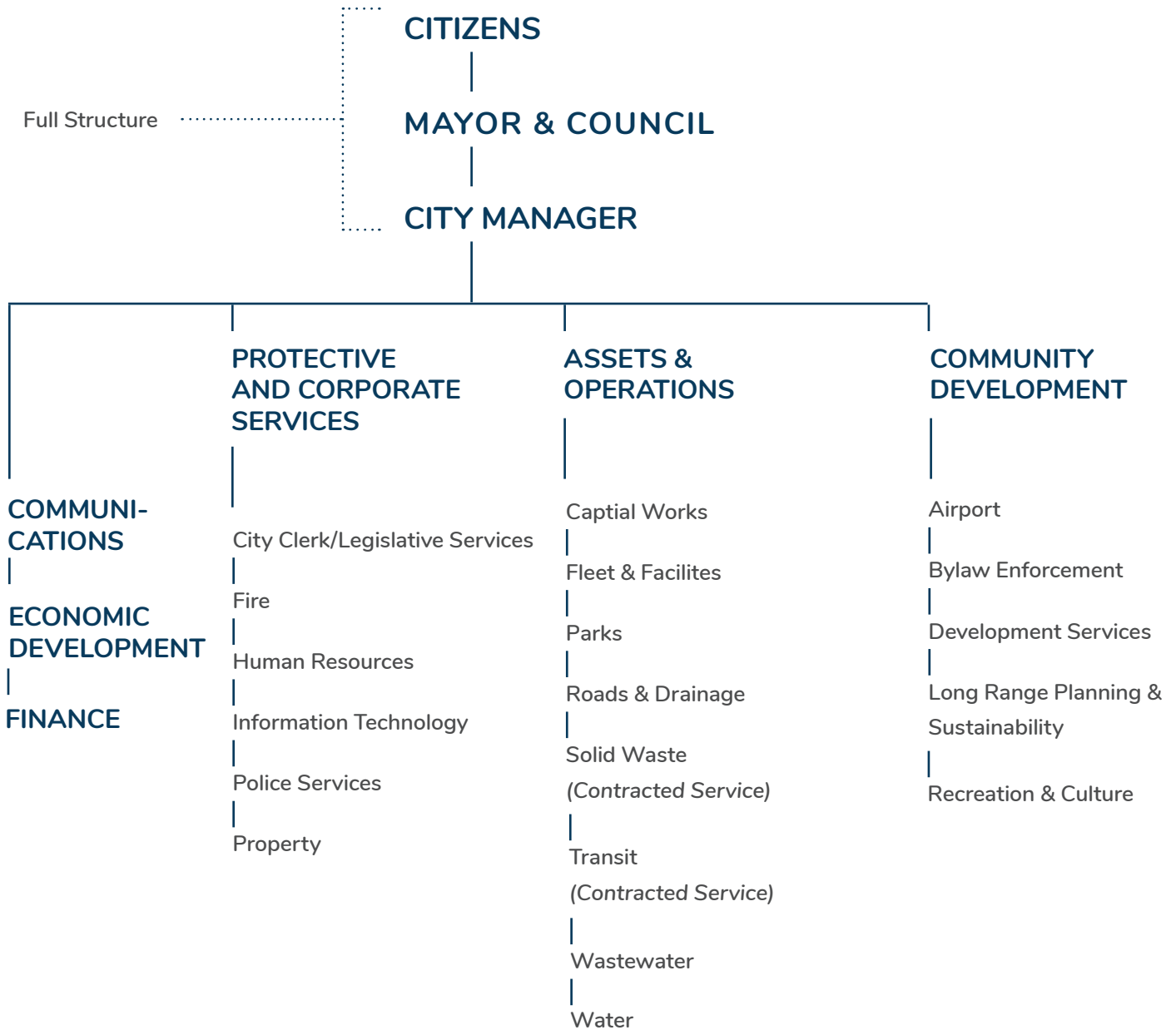
# City Services







# City Services







# Department Heads

**City Manager**  
(Chief Administrative Officer)  
Deborah Sargent

**Communications Advisor**  
Julie Douglas

**Director of Finance**  
Alaina Maher

## Corporate and Protective Services

**Deputy City Manager**  
Ron Neufeld

**City Clerk**  
Elle Brovold

**Human Resources Manager**  
Colleen Tillapaugh

**Information Technology Manager**  
Warren Kalyn

**Fire Chief**  
Thomas Doherty

**RCMP Inspector**  
Jeff Preston

**RCMP Municipal Manager**  
Carrie Jacobs



## Assets and Operations

### General Manager

Dave Morris

### Director of Operations

Drew Hadfield

### Capital Works Manager

Jason Hartley

### Fleet and Facilities Manager

Jason Decksheimer

### Parks Operations Supervisor

Grant Parker

### Roads and Drainage Supervisor

Jon Isfeld

### Operations Manager

Vacant

### Water Supervisor

Nathalie Viau

### Wastewater Supervisor

Lorne Sandberg

## Community Development

### General Manager and Chief Financial Officer

Ron Bowles

### Director of Planning

Peter Wipper

### Airport Manager

Tyler Masee

### Development Services Manager

Vacant

### Development Engineering Manager

Jennifer Peters

### Long Range Planning and Sustainability Manager

Amber Zirnhelt

### Acting Long Range Planning and Sustainability Manager

Chris Osbourne

### Recreation and Culture Manager

Lynn Wark





# The City Manager

## CITY MANAGER





**DIRECTOR OF  
FINANCE**

- Accounts receivable/payable
- Financial reporting
- Financial planning & budgeting
- Investments/debt/reserves
- Payroll
- Property taxes levy & collections
- Risk / claims management
- Supply management
- Tangible capital assets
- Utility billing
- Asset management

**COMMUNICATIONS  
ADVISOR**

- Corporate communications
- Website

**ECONOMIC  
DEVELOPMENT  
OFFICER**

- Tourism



# The City Manager

The City Manager continues to deliver Council's strategic plan, drive forward the community's vision and takes the lead in managing implementation of policy direction established by Council. The City Manager also provides managerial leadership, control and direction to all departments and is responsible for planning and implementing policies necessary for sustaining excellence in city operations and staffing.

## Director of Finance

### Finance

This department is responsible for all matters of financial administration, procurement, and risk management for the City of Campbell River. The department delivers services to the public, industry, and all City departments.

#### Core department services:

- Financial planning and budgeting
- Financial reporting
- Investment management
- Debt management
- Reserve management
- Grant management
- Tangible capital assets management
- Property taxes levy and collection
- Utility billing
- Accounts receivable
- Accounts payable
- Payroll
- Procurement
- Supply management
- Risk management
- Asset disposal

The department oversees a \$74 million annual operating budget and the \$34 million annual capital budget of 117 capital projects. A key function of the department is regular financial reporting, which aids in decision making and managing the City's finances according to budget. Financial reporting generated from the department includes monthly reporting to management, quarterly reporting to Council, and annual reporting to statutory authorities.

Annual reporting includes preparing the audited financial statements and the Ministry-required Local Government Data Entry forms, as well as the Statement of Financial Information. The department manages payroll for three pay groups: exempt, CUPE and IAFF. Employees' payroll and benefit administration totaled \$23.1 million in 2018.

The department manages approximately 26 grant files each year for funds received from external organizations, and monitored federal and provincial grant opportunities for all City departments to maximize grant funding for the City. Finance also manages the treasury function of the City, which includes reserve, debt, and investment funds, as well as tangible capital asset ledger maintenance.

The City is the tax collector for other governments and agencies such as the regional district, school and hospital, resulting in 15,000 tax notices prepared, mailed, and payments collected each year. The department also administers the provincial tax deferral program and provincial homeowner grant programs.

People served at the department's front counter average 150-200 per week, and up to 1,500-2,000 per week during tax time in May and June. 2,000 utility bills for metered customers are prepared, processed and delivered annually.

The City issues and collects approximately 2,500 general receivable invoices annually, and processes approximately 10,000 accounts payable annually.

## Risk Management

This function coordinates the City's response to all property and liability claims by utilizing City staff, private adjusters, legal counsel and the City's insurers. It provides advice to all City departments on insurance requirements and agreement wording. Responsible to develop and implement policies and procedures aimed at reducing exposure to the City. The City averages approximately 10-20 claims per year.

### Core department services:

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





## Supply Management

Procurement is an essential professional service that ensures best value – without bias or favour – in purchasing decisions. Maintaining and adhering to a strict purchasing policy and following bylaws and domestic and international trade agreements, ensures that purchases are accountable and maintains high standards for goods and services procured using public funds.

The City averages approximately \$12M per year in contractual awards, and conducts approximately 85 public competitions a year.

This department also disposes of surplus equipment in a legally compliant, ethical and cost-effective manner. In addition, Risk Management oversees the placement of insurance and handles any related insurance claims and legal concerns.

### 2020 Goals, Objectives and Work Plan

- Obtain the Government Finance Officers Association (GFOA) of Canada and United States Distinguished Budget Presentation Award for the 2020-2029 budget.
- Develop a user fee framework and policy for ongoing user fee reviews. This will assist the City to undertake fee reviews for all City fees including development services, recreation, parks, and police information.





## 2020 Goals, Objectives and Work Plan Continued

- Leadership for asset management activities, including: data review, asset inventory, condition assessments, and policy. The focus in 2020 will be on planning activities and the creation of an Asset Management Investment Plan that will be integrated into the City's long-term financial plan. This will assist with the development of a corporate-wide plan and framework to guide ongoing asset management activities to promote consistency with asset management practices and to encourage synergy between asset groups.
- Assist with the development of a process and updated policy for community led projects.
- Review the City's cash and treasury management practices and policy.
- Expand internal reporting.
- Review current software to undertake an income statement general ledger restructure. This will streamline financial reporting and improve service delivery.
- Complete purchasing process and policy review/update.
- Update corporate-wide risk management framework/policy.
- Expand participation with other government organizations in joint purchasing processes to maximize cost savings and efficiencies.
- Examine and develop potential social procurement practices to best complement City services.
- Implement a vendor performance evaluation process.

## 2019 Highlights

- Received the City's fourth consecutive Distinguished Budget Presentation Award for the 2018-2027 Financial Plan for meeting the highest principles of governmental budgeting.
- Recipient of the Government Finance Officers Association of Canada and United States Award for Financial Reporting for the 2018 Annual Report.
- Recipient of the GFOA award for 2018.
- Awarded four MarCom awards for various financial communication material, including the City's Property Tax Facts brochure.
- Received the highest honour from the Videographer Excellence Awards for the Budgeting for City-Services video and an honourable mention for the City's Budgeting for Property Taxes video.
- Expanded and formalized the Financial Stability and Resiliency Program into policy.
- Reviewed the City's tax rate model.
- Updated and reaffirmed the City's property taxation policy.
- Streamlined the budget process for the 10-year Financial Planning with a goal to further stabilize the City's financial position. This includes the introduction of capital project plans as part of the capital planning process.
- Remained focused on Council's strategic priorities given the established funding parameters.
- Reviewed and updated cost allocations for internal charges between departments for fleet and equipment use, general administration, stores and utilities.
- Assisted with the development of a social grant policy and integrated application process for community groups.
- Added additional, more flexible options for taxpayers to participate in the City's pre-authorized withdrawals system for property tax payments.





- Continued to streamline quarterly financial reporting to Council.
- Worked with departments to implement asset management activities, including data review, asset inventory, and condition assessments.
- Conducted over 90 major competitions receiving over 195 bid submissions: 22 per cent of competitions were for the purchase goods, 52 per cent for the purchase of services, and 27 per cent for construction competitions.
- 2019 project award amounts to a value of approximately \$11.7 million.
- Annual savings achieved is approximately \$3.6 million.
- Acquisitions include vehicles and equipment, Hwy 19A watermain and forcemain, waterfront sewer system upgrade, Centennial pool mechanical repairs and replacement, Painter, Barclay, Garfield watermain renewal, Shetland road PRV and Bathurst watermain, Hwy 19A & Maryland road traffic signal, downtown outdoor washroom, Discovery fishing pier repairs, airport taxiway installation, and fire department rescue pumper.
- Council approved the inclusion of Social Procurement into the City's purchasing policy.





## Communications Advisor

### Communications

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

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

### 2020-2021 Goals, Objectives and Work Plan:

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



### 2019 Highlights:

- City Scorecard – introduced format for key performance indicator reporting.
- Community Satisfaction Survey.
- Business case to meet future communications demands.
- Videographer Award of Excellence (Budgeting City Services); Distinction (Improving Home Energy Ratings and Rebates for Home Energy Evaluations); Honourable Mention (Step Up Your Home Construction and Budgeting for Property Taxes).
- MarCom Platinum Award (Budgeting for City Services video); Gold (Budgeting for Property Taxes video and Tax Facts brochure); Honourable Mention (Tax Brochure direct mail).





## Economic Development Officer

### Economic Development

This department aligns with Council's mandate to support economic health, as the City grows to meet global demand while encouraging local investment and innovative entrepreneurship.

The department oversees a number of initiatives and works collaboratively with many organizations and community partners to meet annual goals within the economic development framework. This framework encompasses: business retention and expansion, investor readiness, collaboration, opportunities and communication.

#### Core department services:

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

#### 2020 Goals, Objectives and Work Plan

##### Investor readiness:

- Update and increase the scope of the investment portal created in 2017. The portal offers easy and current access to information about Campbell River to assist investors in their business decisions.
- Undertake workforce development initiatives.



## 2020 Goals, Objectives and Work Plan

### Business Retention and Expansion:

- Continue with current Business Retention and Expansion initiatives, such as in-person visits to businesses to provide an opportunity to address the specific needs of a business and link them to resources.
- The Modern Entrepreneur workshop series continues with expanding outreach.
- Collaborate with the Chamber of Commerce annual Business Walk allowing collection of baseline data and synopsis of the current business climate.
- Participate in Provincial Nominee Program for immigrant entrepreneurs.
- Build on food incubator program established in 2019.

### Communications:

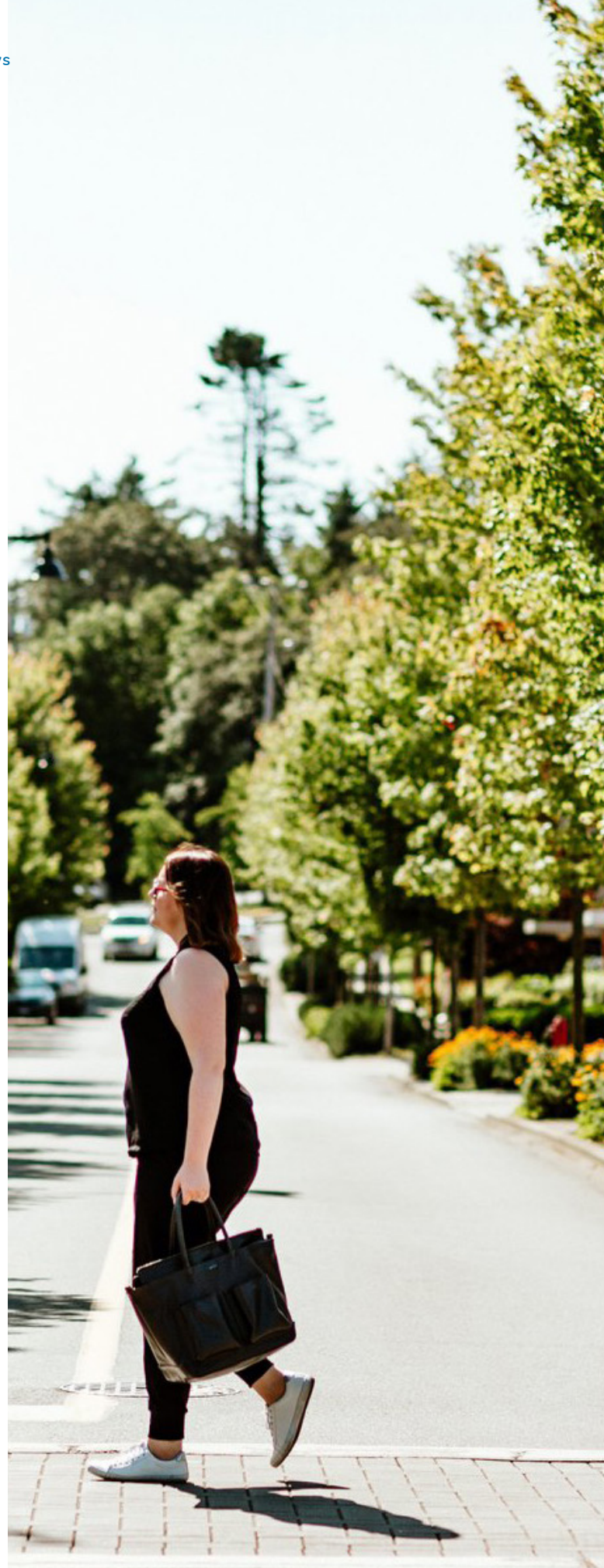
- Develop Economic Development brand guidelines and social media strategy.
- Increase analytics on all online platforms.
- Develop advertising in strategic locations/publications.

### Collaboration:

- Continue to work with other City departments to further Council's strategic initiatives.
- Collaborate at a regional level with Vancouver Island Coastal Economic Development Association, Vancouver Island Economic Alliance, and the Province on new initiatives.
- Collaborate with local partners including the Chamber of Commerce, Immigrant Welcome Centre, and First Nation partners.
- EDO to continue roll as Vancouver Island Coast Economic Developers Association president.
- Continue collaboration with the City's tourism service provider.

### Opportunities:

- Continue marketing of the municipal broadband network, TECHATCHERY and NexStream campaigns.
- Look for value added opportunities to the NexStream competitions such as business planning workshops, software development bootcamps.
- Look for opportunities to support growth of the local economy.
- EDO sits on Foresight Cleantech accelerator advisory board.



## 2019 Highlights

Entrepreneur & tech ecosystem development – continued the Modern Entrepreneur Series with the following workshops:

- February 6 – How to thrive as a business
- February 13 – Transform your cash flow 101
- April 25 – Library Lunch and Learn
- May 13 – More than Shelter, housing event
- June 8 – Solopreneurs who rock
- July 15 – Food Incubator lunch and Learn
- August 1 – Building a Food Business Fireside Chat
- September 17th – National Forestry Week Event
- October 24 – Moderate Campbell River panel at VIEA Summit
- October – Modern Entrepreneur and Destination Campbell River workshop.

Futurpreneur Business Planning workshops in partnership with North Island College:

- September-October – Graphic Design and Social Media Advanced Skills
- Held Campbell River’s first youth Hackathon May 1 and 2nd. Event brought out 25 youth and gained attention from the city’s MLA and MP as well as international media.
- City of Campbell River joins provincial government’s Provincial Nominee Pilot program.
- Formed Campbell River Tech Attraction Team to advance tech attraction initiatives.
- Partnered with Campbell River Angels Group (CRAG) to develop NexStream, Campbell River’s tech attraction contests.
- October – November, Good Food Biz Incubator

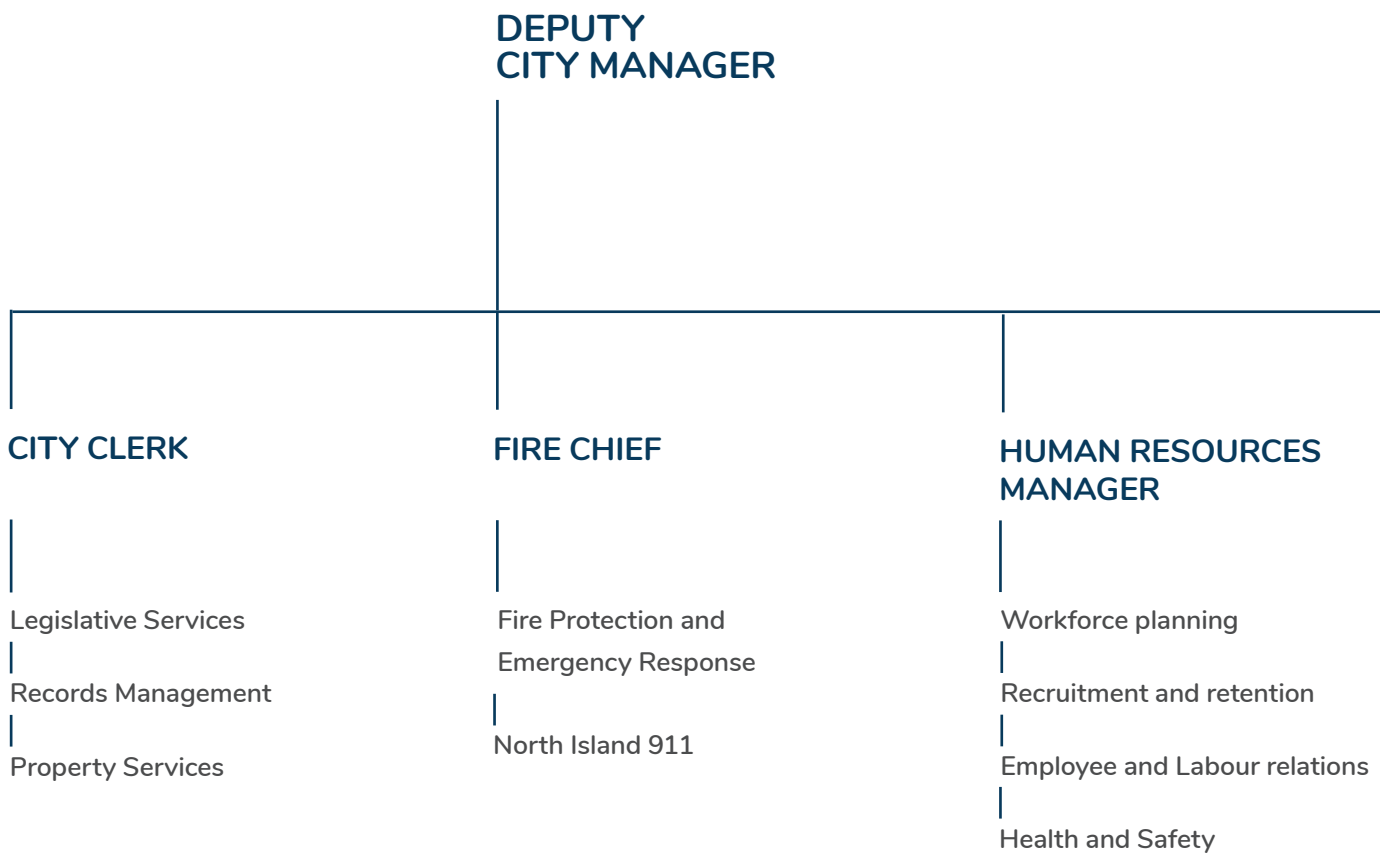


CRadvantage - continued marketing.  
CRadvantage through various platforms:

- Attended Smart City conference in Denver, Colorado.
- Attended the BC Tech Summit.
- Speaker at BCEDA Annual Conference in Richmond, BC.
- Tourism – Economic Development worked closely with the destination marketing organization throughout the year, providing input as needed and organizing the quarterly Tourism Advisory Committee (TAC) meetings.
- Worked closely with other municipalities on Vancouver Island Coast Economic
- Developers Association (VICEDA) to advance a regional tech attraction strategy through creation of a website (50 per cent funded by Invest Canada – Community Initiatives).



# Protective and Corporate Services



**INFORMATION TECHNOLOGY  
MANAGER**

Business applications  
i .e.: utility billing, dog licences ,  
business licences , taxes

City websites and  
interactive maps

CRadvantage

N etwork services

**POLICING**

**RCMP**

... Law Enforcement

... Crime Reduction

... Emergency Response

**Police Support Services**

... Administrative Support

... Crime Stoppers

... Victim Services

... Restorative Justice

... Prisoner Program



# Deputy City Manager

The Deputy City Manager oversees corporate and protective services and supports the City Manager on strategic issues, in particular, action related to management and governance, external relationships and corporate systems.

## Legislative Services

This department serves as the communication hub between Council, its advisory bodies, staff and the public. The department also serves as the City's historian, responsible for maintaining official records.

### Core department services:

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

## Property Services

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

## 2020-2021 Goals, Objectives and Work Plan:

- Provide ongoing support for Council's Advisory Committees.
- Implement recommendations for the City's corporate records management review as funding permits.
- Preparing, updating and maintaining Council's policies and Bylaws.
- Finalize land acquisition requirements for the Waterfront Project.

## 2019 Highlights:

- Implemented a new advisory committee structure.
- Assisted various departments with the preparation of bylaws and legal agreements.
- Coordinated three land acquisitions in support of the Waterfront Acquisition Strategy.
- Coordinated the necessary agreements to facilitate a variety of capital and community projects.



## Fire Protection

Campbell River fire services are delivered to the citizens of Campbell River, including three First Nation communities, and Area D of the Strathcona Regional District south of Campbell River. Fire protection services are maintained 24 hours a day and by 23 career firefighters, 52 auxiliary firefighters and one fire prevention officer.

### Core department services:

- Fire suppression, emergency management, vehicle extrication, hazardous material response, environmental protection, pre-hospital emergency medical care, plus confined space, technical high angle rope and shore- based swift water rescues.
- Fire inspections and code enforcement.
- Fire and life safety public education.
- Enforcement of Fire Services Bylaw, Clean Air Bylaw, Fireworks Regulation Bylaw.
- Fire Investigations.

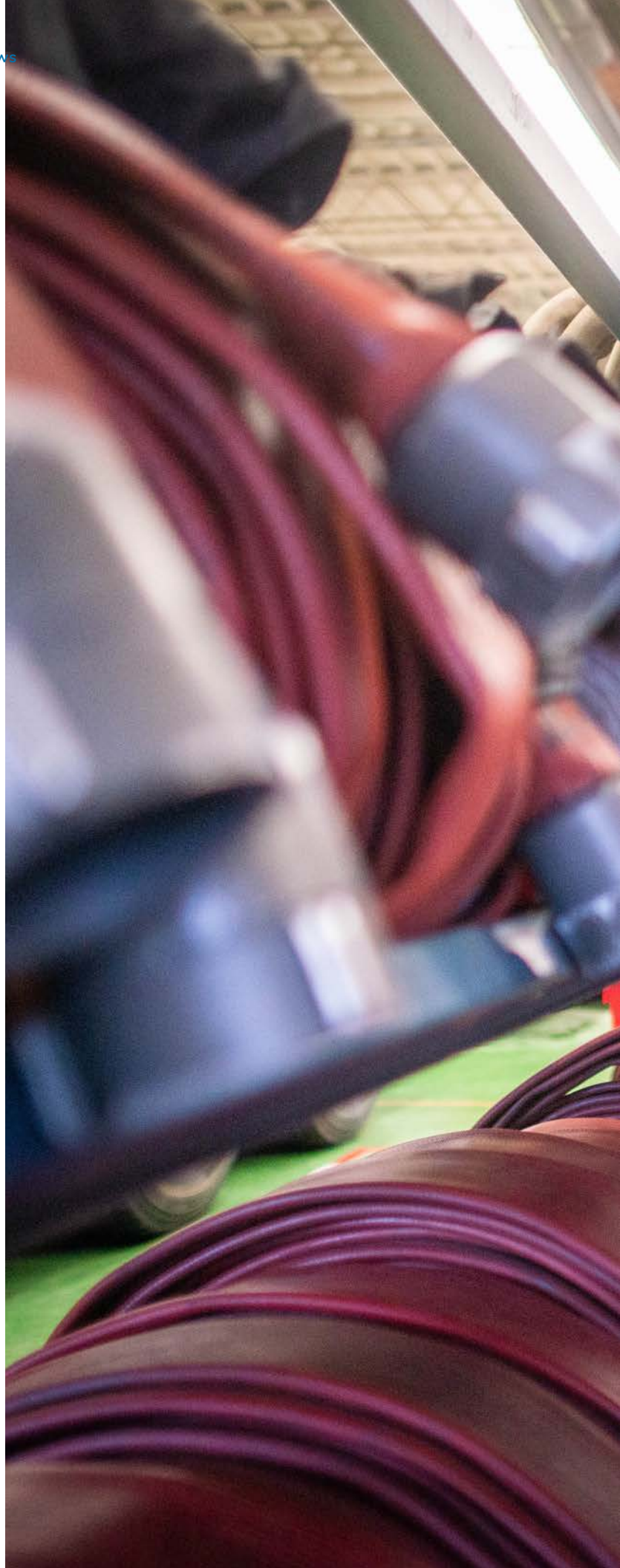


## 2020 Goals, Objectives and Work Plan

- Continue to address strategic issues identified in the Fire Services Review.
- Identify and secure site location for new fire station headquarters.
- Implement full-time staffing at No. 2 Fire Hall to seven days a week during the daytime hours.
- Improve fire equipment to serve Campbell River Airport.
- Improve fire fleet maintenance with EVT certified heavy-duty mechanic/firefighter.
- Seek grant funding for wildland fuel treatment and mitigation of Beaver Lodge Lands
- Take delivery of replacement fire apparatus.
- Replace two fire department small fleet vehicles.
- Roll-out Firefighter Training Program in collaboration with North Island College.
- Complete Flood Evacuation Route Plan.
- Complete update to Community Wildfire Protection Plan.
- Continue to seek grant funding opportunities to improve training and equipment.

## 2019 Highlights

- Continued to address strategic issues identified in the Fire Services Review.
- Completed feasibility study on fire station locations to meet the needs of the community.
- Municipal Fire Department to administer Campbell River Airport fire protection services.
- Implemented new training officer position.
- Initiated planning and an RFP for a replacement fire apparatus in 2020.
- Implemented new pre-incident planning software.
- Trained staff to wildland firefighter level 1 standard.
- Established structural protection sprinkler unit for wildland urban interface fires.
- Disposition of old Airport ARFF vehicle.
- Awarded RFP for update to Community Wildfire Protection Plan.
- Initiated FireSmart campaign in high-risk wildland interface areas.
- Developed FireSmart guide to landscaping specific to the Campbell River Coastal Region.
- Renewed mutual aid agreement with CFB Comox.
- Received over \$75,000 in grant funding through the UBCM Community Resiliency Investment Program.
- Renewed the collective agreement with the IAFF.





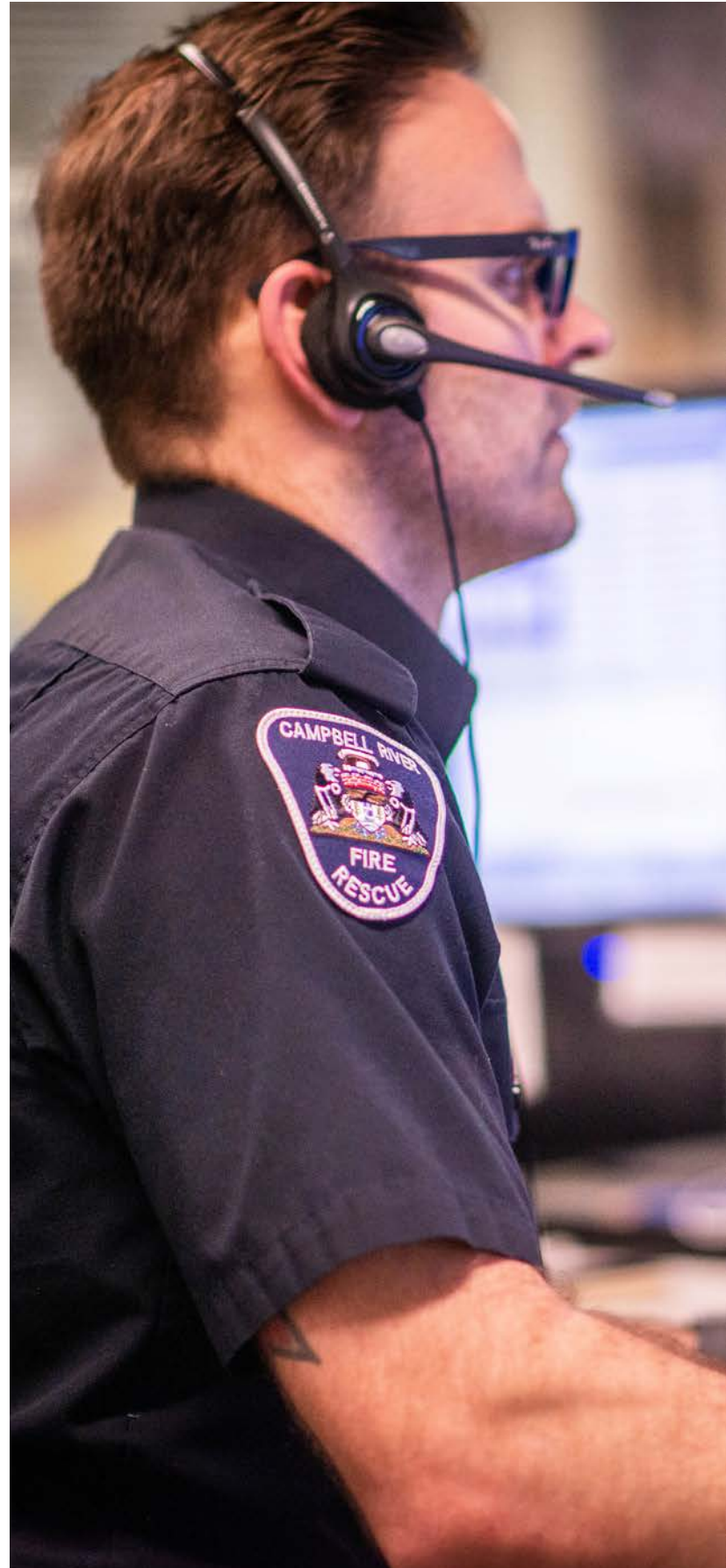


## E-911

This department delivers effective and efficient fire dispatch services to seven regional districts (61 fire departments) throughout the North Island, Powell River region and Peace River region encompassing a total service area more than 176,000 square kilometres. Fire dispatch operations are maintained 24 hours a day with a total of 10 staff. The City has provided fire dispatch service since 1995 through a contract with the North Island 9-1-1 Corporation (NI 911).

### 2020 Goals, Objectives and Work Plan

- Increase technology to meet the needs of Next Generation 9-1-1.
- Ensure recruitment and training supports the fire dispatch centre's organizational needs.
- Continue to work with North Island 9-1-1 to expand our services to other regional districts in the Province. Increase technology redundancy and continually test our backup centre and
- Business continuity plan to ensure that a single site disruption does not interrupt services.
- Create a work environment focused on wellness so that all emergency service employees can feel supported physically and mentally.





## 2019 Highlights

- Provide dispatch services for an estimated 24,000 fire and medical emergency incidents to Fire departments within the North Island 9-1-1 Corporation Service area.
- Continued compliance with National Fire Protection Association (NFPA) Standard 1221 - Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems, as well as, NFPA Standard 1061 - Professional
- Qualifications for Public Safety Telecommunications Personnel.
- Participate in feasibility study for new fire headquarters including fire dispatch center.
- Continue to seek expansion of service delivery area for fire dispatch.
- Upgraded and expanded SCOUT Radio System for Fire Dispatch service.



## Human Resources

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

The City of Campbell River employs approximately 250 people in permanent positions and an average of 85 more in seasonal or auxiliary roles. Canadian Union of Public Employees (CUPE) Local 401 represents 69 per cent of employees while the International Association of Fire Fighters (IAFF) Local 1668 represents 13 per cent, and 18 per cent are non-union positions.

### Core department services:

- Workforce planning.
- Recruitment and retention.
- Employee and labour relations.
- Health and safety.
- Ability management.
- Learning and development.
- Human resources management program and policy development.
- Records management.
- Organizational relationships.
- Compensation, benefits program.



### 2020 Goals, Objectives and Work Plan

- Focus on strategic human resource management with emphasis on organizational development, talent management and workplace wellbeing.
- Advance development of corporate human resource management plan.
- Conduct a workplace cultural assessment to objectively measure organizational culture.
- Enhance workplace health & safety programs and prepare for Certification of Recognition (COR) application.
- Completion of the CUPE collective agreement.

### 2019 Highlights

- Focused on Human Resources department strategic planning to align services with corporate objectives.
- Holistic workforce planning and active collaboration with departments to optimize organizational structure and performance.
- Conducted a survey of exempt compensation to ensure compliance with 50th percentile of market comparators (results expected in Fall 2019)
- Participated in a market review of employee benefits plans (fall 2019).
- Commenced negotiations for renewal of CUPE collective agreement (expired Dec 2018).
- Talent management: There have been 53 vacancies YTD (August 29, 2019) compared with 84 for the same period in 2018. Ongoing focus on staff development has resulted in 59 per cent of positions being filled internally.



## Information Technology

### Core department services:

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

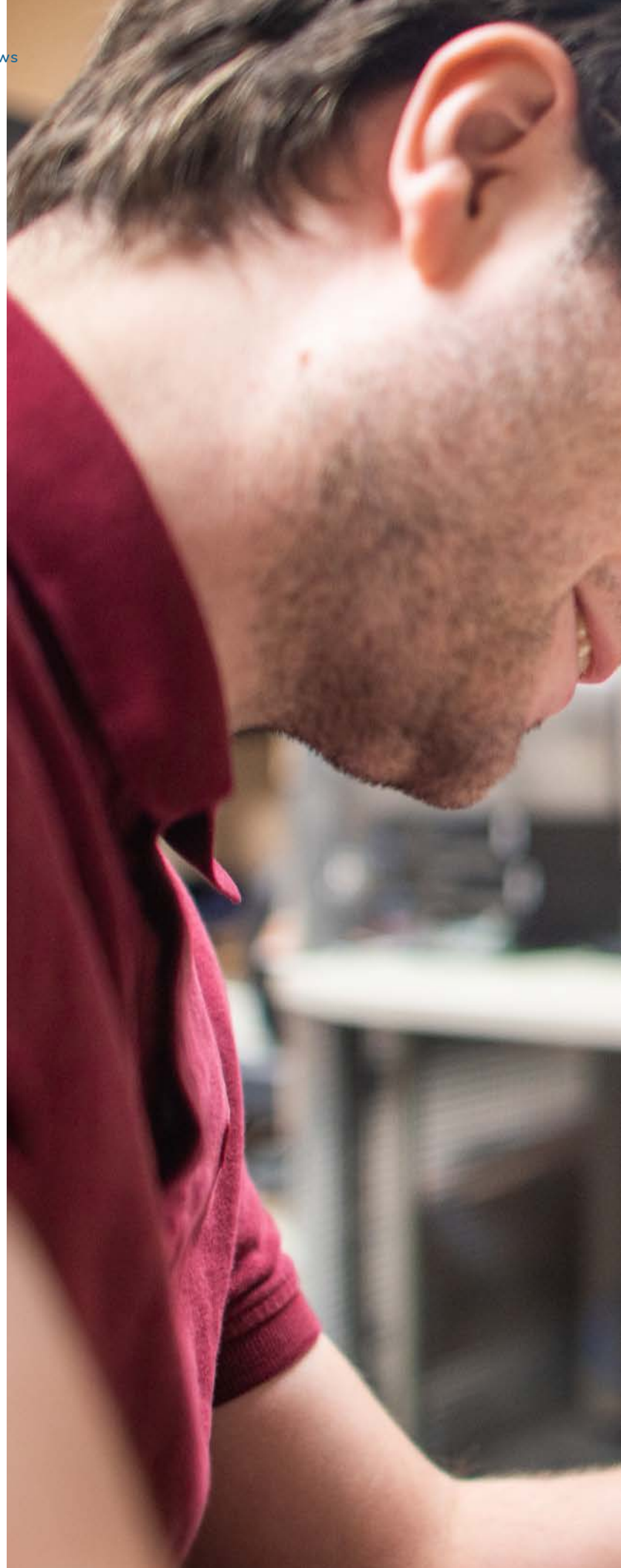
## 2020 Goals, Objectives and Work Plan

- Create Information Technology 5 Year Strategic Plan.
- Complete RFP for Asset Management software.
- Initiate asset management software replacement project.
- Continue implementation of cloud based Disaster Recovery strategy.
- Creation of a municipal Telecommunications Tower Siting Policy.
- Continue to participate in the Economic Development Techatchery initiative.
- Continue to participate in the Economic Development CR Tech Advisory committee.
- Geographic Information Systems (GIS)
- Complete GIS 3-year Strategic Plan.
- Support selection process of new Asset Infrastructure Management System.
- Complete Tree Canopy inventory.
- Improve standing in Geomatics Maturity Index ranking.
- CR advantage:
- Implement Governance Strategy.
- Develop new agreements/revenue streams for colocation and fibre leasing.
- Submit grant application for future funding.
- Continue engagement with Development Services on building bylaw amendment.
- Submit nomination for Intelligent Community Forum Award.
- Implement Phase Two network extension.



## 2019 Highlights

- Upgraded core software – Vadim and Tempest.
- Finalized Technical Support agreement for police services.
- Completed evergreen replacement plan for municipal network/workstation hardware.
- Deployed virtualization desktop project for workstations and remote access.
- Renewed Microsoft Enterprise Agreement.
- Migrated 2016 Exchange to MicroSoft Exchange Online.
- Geographic Information Systems (GIS):
  - Participated in Asset Infrastructure Management (AIM) group.
  - Completed PSAS requirements for asset reporting.
  - Continued logistical mapping support for Emergency Planning exercises.
  - Worked with the Sea Level Rise task force.
  - Completed needs analysis for software replacement with AIM.
  - Implemented phase one of Downtown 3D modeling to interactive web maps.
  - Enhanced Open Data platform.
  - Added new orthophotos to interactive web map.
- CR Advantage
  - Created Governance Strategy.
  - Established SRD hosting agreement.
  - Completed Phase Two budget and business case.











## RCMP

The City funds 42 RCMP Members in the Campbell River Detachment. The RCMP, through policing and protective services initiatives, address crimes related to substance abuse, property and traffic law enforcement, as well as crime reduction strategies.

### Core department services:

- Policing and Protective Services.
- To enhance community relations, RCMP members continue to actively participate in as many community events as possible.
- Drug Enforcement: Continue to combat the negative effects of alcohol/drug use within the community by teaching DARE to all Grade 6-7 students. In addition, police target individuals who sell drugs within the community.
- Traffic Enforcement: Continue to focus on distracted driving as well as impaired driving to keep our roads safer.
- First Nations Policing: Continue to contribute to safer and healthier communities through proactive enforcement and cultural sensitivity training.
- Crime Reduction: Strategies specifically target the downtown core, where foot and bike patrols aim to decrease the number of incidents related to causing a disturbance or being drunk in a public place.

## 2020 Goals, Objectives and Work Plan

- The RCMP will continue to address strategic initiatives through development of the Annual Performance Plan in consultation with Mayor and Council.
- Recruit Regular Members to fulfill the budgeted establishment.
- Police/Community Relations: Continue to actively participate in as many community events.
- Drug Enforcement: Continue to combat the negative effects of alcohol/drug use within the community by teaching DARE to all Grade 6-7 students. In addition, police target individuals within the community who sell drugs.
- Traffic Enforcement: Continue to focus on distracted driving as well as impaired driving to keep our roads safer.
- First Nations Policing: Continue to contribute to safer and healthier First Nation Communities through proactive enforcement and cultural sensitivity training.
- Crime Reduction: Strategies specifically target the downtown core. The RCMP aims to decrease the effects of alcohol abuse in this area by decreasing the number of incidents of Cause Disturbance/ Drunk in a Public Place. This will be achieved through a number of initiatives including foot and bike patrols, as well as participation in the Downtown Safety Working Group.





## 2019 Highlights

The annual file count for 2018 was 14,831. As at Q2 of 2019, the file count was 7,812 and trending to be significantly higher than 2018 numbers.

The monthly file count chart shows a breakdown in file counts per month with peaks in files over the summer months as well as the December holiday season.



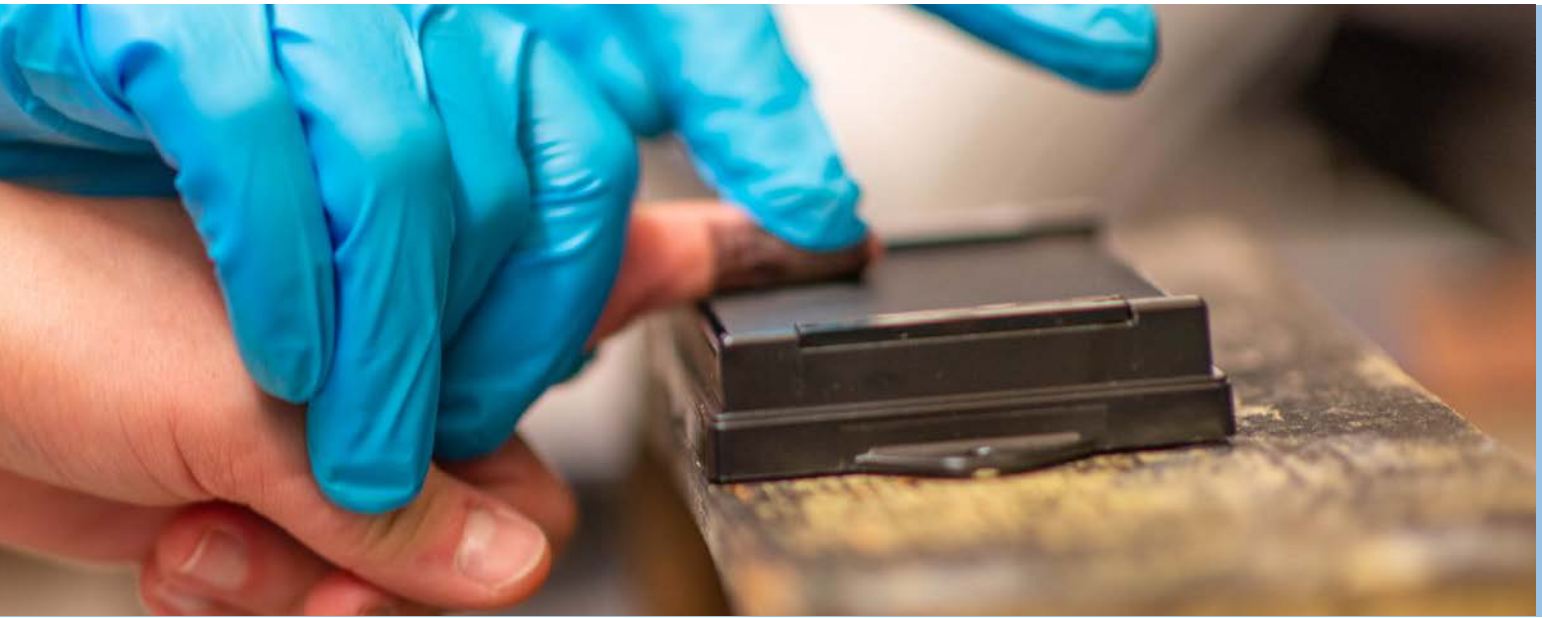
## Police Services

This department supports local RCMP administrative, operational, custodial and building maintenance needs. The department also provides jail and lock-up facilities for municipal, provincial and federal prisoners.

Service is provided to citizens and community partners for general inquiries and requests for information, Police Information Checks, and programs such as Restorative Justice, Crime Stoppers and Victim Services (intervention, immediate and follow-up assistance to victims and witnesses of crime and trauma).

## 2020 Goals, Objectives and Work Plan

- Provide administrative operational support to the RCMP.
- Provide customer service support to the citizens with general inquiries, requests for information, and other general administrative services.



## 2019 Highlights

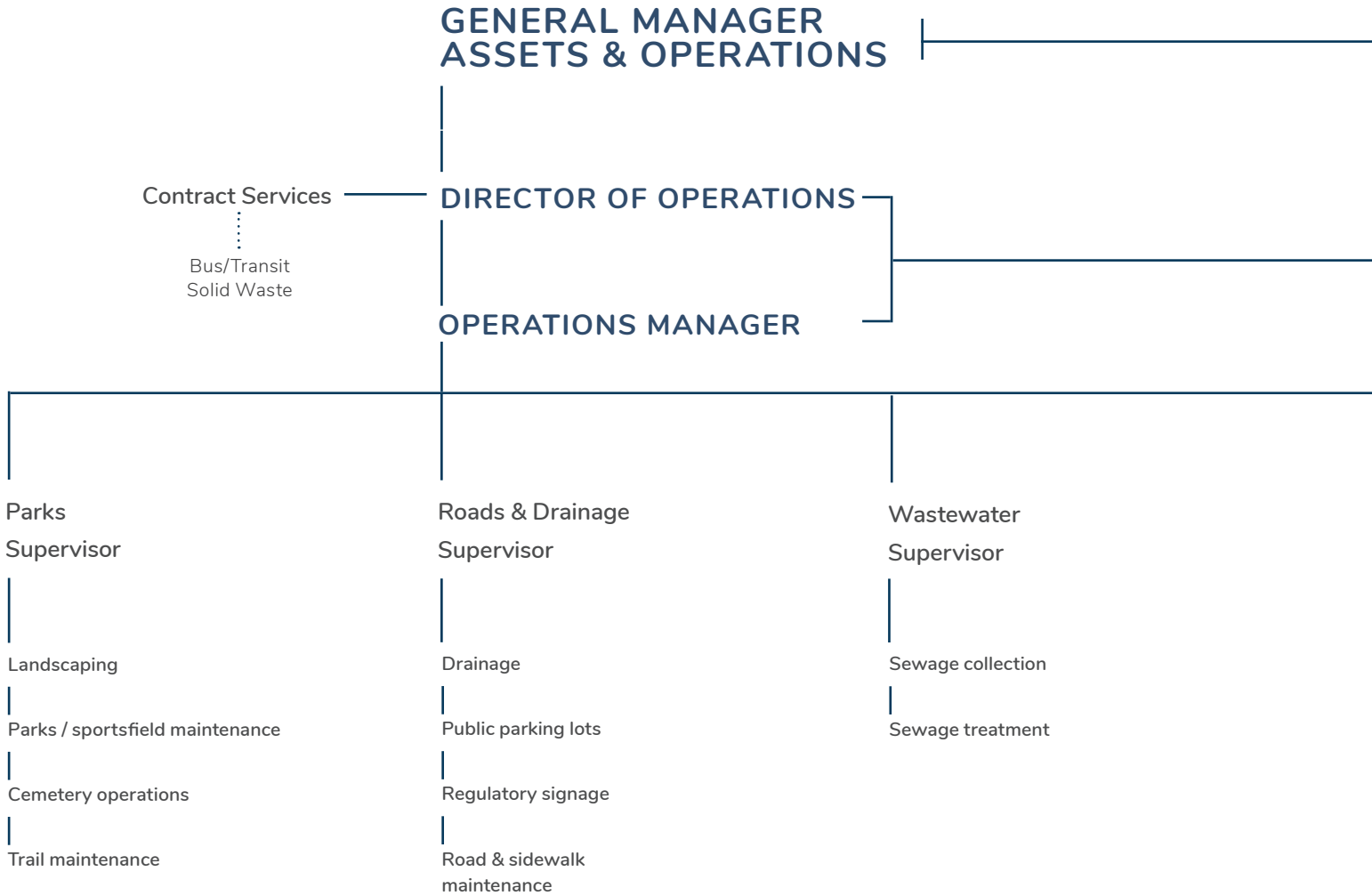
- In 2018, the department processed video evidence for court files representing a total of 840 hours. Requests for video processing as at Q2 of 2019 represent a total of 476 hours and are expected to exceed the service hours provided in 2018.
- The department processed 2,571 police information checks for 2018. As at Q2 of 2019, the department processed 42.8 per cent more PICs than the same reporting period for 2018.
- In 2018 the department processed 580 fingerprint submissions. As at Q2 of 2019, fingerprint submissions were 313 and trending to be higher than 2018 numbers.
- The annual prisoner count for 2018 was 1,356. As at Q2 of 2019, the prisoner count was 580 and trending to be less than 2018 numbers. The ratio of prisoners is 82.8 per cent municipal, 17.1 per cent provincial, and 0.2 per cent federal.
- The City recovered \$137,871 from the provincial Keep of Prisoners program in 2018 for the keep of provincial prisoners in the Campbell River lock-up facility. Revenues as at Q2 of 2019 were approximately \$38,790 and are expected to be under budget by year end.







# Assets & Operations



Water  
Supervisor

Drinking water distribution

Drinking water disinfection

Watershed protection

**FLEET & FACILITIES  
MANAGER**

Equipment maintenance

Facilities maintenance and repair

Fleet replacement program

General fleet maintenance

**CAPITAL WORKS  
MANAGER**

Major capital projects

Third party projects  
(Rotary, Sports groups, etc.)



# General Manager Assets & Operations

Working directly with the City Manager, the General Manager Assets and Operations assists in providing overall corporate/operational leadership and direction while maintaining direct operational responsibility for assets and operations (capital works, stores, fleet, facilities, transportation, roads, public transit, solid waste, parks, cemeteries, water, sewer and storm drains).

## Capital Works

This department focuses on the consistent delivery of all of the major capital projects approved for design and/or construction in the Long Range Capital Plan. Services provided by the department align with the phases of major project delivery, evolving from a support role early on in the project life cycle to the lead role when the project enters detailed design and construction, followed by support during the maintenance period. The department work effort peaks during the construction process to ensure all necessary support and controls are in place and that the project is delivered in accordance with the objectives and constraints.

## 2020 Goals, Objectives and Work Plan

- Highway 19A Phase 3 – complete construction of phase 2.
- Waterfront Sewer Upgrades – complete construction of phase 3.
- Hilchey Watermain Renewal – complete design and construction.
- CIPP Sewermain Rehabilitation – complete design and construction.
- NWECC Electrical Upgrades – complete design and prepare for construction.
- Sportsplex Renovations – may complete design.
- Seagull Walkway – complete design and acquire necessary approvals.

## 2019 Highlights

- Highway 19A Phase 3 – construction of phase 1 completed. Design and approvals for Phase 2 completed.
- Waterfront Sewer Upgrades – Phase 2 – construction completed.
- Larwood Erickson Sewermain Replacement – construction completed.
- Fir Street Watermain Replacement – construction completed.
- Garfield/Pengelly Watermain Project – design and construction completed.
- CIPP Sewermain Rehabilitation – design and construction completed.
- Shetland PRV – construction completed.
- NWECC Biosolids Filled 1 rehabilitation – design and construction completed.
- Sportsplex Phase 1 Renovations – conceptual design completed.
- Seagull Walkway – condition assessment and conceptual design completed.
- NWECC Electrical Upgrades – consulting team contract executed.



## Fleet

This department is responsible for maintaining and managing the City's equipment fleet and facility portfolio, the operations dispatch centre at the Dogwood Operations Centre, and running central stores.

The department ensures safe operation and maintenance of the City's fleet (approximately 130 pieces of rolling stock), as well as approximately 100 additional pieces of auxiliary equipment, small engines, pumps, tow-behind equipment and small tools with a total replacement value of approximately \$15 million. The City currently has two electric vehicles in its fleet and six hybrids.

The department manages more than 300,000 square feet of a 30-plus mixed use office, recreational, operational, cultural and residential portfolio with a total replacement value of approximately \$80 million. The department also supports non-profit tenants in City-owned facilities and manages corporate security initiatives, including downtown security patrol and networked video surveillance.

Stores manages internal parts and materials and stocks approximately 1,700 stock keeping units (SKUs) at a value of \$325,000. Items include clamps, pipes, and fittings that are used in emergency repair and are not readily available locally. These are critical to providing uninterrupted City services.

Station one dispatch at the Dogwood Operations Centre, the City's primary operations reporting line, handles approximately 5,500 requests for service annually while also providing radio dispatch and other support functions for much of the City's operations crews.



### 2020 Goals, Objectives and Work Plan

- Work towards the implementation of a new fleet maintenance / asset management software package.
- Replace up to seven fleet units including a backhoe, bucket truck, and toolcat.
- Refine departmental standard operating practices.
- Improve use of the City's fleet GPS/AVL location data to improve overall fleet efficiencies.

### 2019 Highlights

- Acquisition of several key fleet assets including the acquisition of a compacting small garbage collection vehicle for use by the Parks Department, a new robotic steep slope mower, and several pickup trucks for the Operations Department.
- Continued refinement of the fleet capital prioritization matrix for establishing the 10 year fleet capital replacement plan.
- Conducted a driver training initiative across the entire Operations Division.
- Developed and implemented a fuel polishing protocol for the City's 36 bulk fuel storage tanks.
- Began the implementation process for overhauling the City's pre and post trip vehicle inspection protocols.







## Stores

### 2020 Goals, Objectives and Work Plan

Continue with small capital renewal program, which provides replacement and acquisition of small value operational equipment.

Review stock movements in an effort to streamline stores inventory carryings and maximize available space for the function.

Maintain adjustment ratio for stores inventory sales under 3 per cent.

Continue to improve organization of the Dogwood Operations Centre yard.

Work with new Purchasing and Risk Management Department to establish best practices relating to equipment rental, aggregate supply, and overall procurement practices.

### 2019 Highlights

Fully expended small capital renewal acquisition program to replace aging small equipment pool. 2019 acquisitions included expanded road safety equipment, generators, mobile water pumps, and a moderate duty concrete saw.

Continued disposal of end of life assets and improved organization of the storage yard at the Dogwood Operations Centre.

## Facilities

### 2020 Goals, Objectives and Work Plan

- Utilize data from the long range facilities capital plan to further advance the City's 10 year facilities capital plan.
- Work with other stakeholders to select long term facilities maintenance / asset management software.
- Work with a variety of departments to update and put into practice the City's Contractor Coordination policies.
- Replace the end-of-life gymnasium floor and removable wall in the Sportsplex.
- Review project coordination and project management protocols in order to streamline medium to large sized operational projects.





## 2019 Highlights

- Finalized staff relocations and office changes required as a result of the Strategic Management Plan.
- Enhanced access control / digital alarm access at a number of facilities.
- Worked with the Recreation Department to complete a heritage restoration of Walter Morgan Studio at the Sybil Andrews property.
- Completed a rehabilitation of the Willow Point Park upper storage facility.
- Undertook major lifecycle rehabilitation work at Centennial Pool including replacement of mechanical systems, the boiler, roofs on both structures, and the pool gutter.
- Completed safety improvements to the DOC front counter as well as minor interior renovations throughout the facility to address space issues.
- Initiated a rehabilitation of the City Hall 2nd floor foyer aimed at improving the overall customer experience.



## Parks

This department implements the Strategic Parks Plan and Parks Parcel Tax projects and is responsible for the cemetery operations and day-to-day management of 337 acres of parks, sports fields, trails, public open spaces and playgrounds. Facilities include Splashpark, Skatepark, Spirit Square, Sybil Andrews Cottage, tennis courts, soccer and baseball facilities and sand volleyball courts. Two cemeteries and 76 active parks require turf, irrigation and horticulture maintenance. The department also maintains oceanfront and Mclvor Lake boat ramps, 220 garbage receptacles and 24 outdoor washrooms.

### Core department services:

- Banner program, decorative lighting.
- Seawalk, 43 km of trails and subdivision walkways.
- Marine foreshore restoration.
- Mclvor Lake beach maintenance.
- Park furniture donation program (243 benches, tables).
- Assessing City property, greenspace and street trees for hazards, sightlines (more than 3,325 street trees).
- Special events support (especially for Canada Day, Spirit Square).
- Vandalism repairs, graffiti removal, biohazard disposal.
- Invasive plant species removal and community beautification support (Broom Busters, Business Improvement Associations).

## 2020 Goals, Objectives and Work Plan

- Continue maintenance of Campbell River’s greenspace and horticulture areas.
- Continue working on asset management plan for parks standards.
- Annual foreshore restoration project.
- Facilitate development of the Parks information and sign program.
- Facilitate development of the Parks Irrigation Strategy.
- Implement fences upgrades and replacements in Parks.
- Implement Asset Management – Park Infrastructure Renewal.
- Implement Urban Forestry Management within the City.
- Upgrade the field lighting system at Willow Point Park.

## 2019 Highlights

- Installation of irrigation, landscaping, and underground electric was completed at Discovery walkway.
- Completion of main electric box upgrade at Willow Point Park.
- Completion of Bike Skills Park at Willow Park.
- Completion of stairway at City Hall to provide safe access to lower parking for staff.
- Hiring of an Arboriculture Technician to start work on Urban Forestry Management Plan.
- Placement of bear proof garbage cans around Beaver Lodge Lands.
- Projected number of service requests for 2019 is approximately 490.

## Cemeteries

### 2020 Goals, Objectives and Work Plan

- Maintenance of Campbell River’s Elk Falls and Highway 19 cemeteries.
- Burials and marker placements at Elk Falls and Campbell River Cemeteries (average 45 interments).

### 2019 Highlights

- Continued installation of cemetery frames at Elk Falls Cemetery.
- Continuing tree infill at Elk Falls Cemetery.
- Green Burial and Up Right plots available for purchase.
- Updated Cemetery Bylaw.





## Roads

The Roads Department is responsible for maintenance of the City's 280km road network.

### Core department services:

- Road and sidewalk maintenance.
- Snow and ice control.
- Regulatory signage.
- Traffic signals.
- Street lighting.
- Public parking lot maintenance.
- Graffiti removal.
- Provision of labour and equipment for sewer and water system repairs/upgrades.
- Provision of day-to-day drainage maintenance and operations.
- Small scale capital works projects.
- Transit signs/bus stops.

### 2020 Goals, Objectives and Work Plan

- Continue asphalt overlay as per the pavement management plan developed in 2018.
- Install curb, gutter and sidewalk on Cheviot Road.
- Continue sidewalk inspection and repair program.
- Create on-line form for citizens to request street light fixes.
- Complete section of Island Highway between 5th and 6th Avenue by adding bike lanes.
- Complete master transportation plan and Dogwood corridor plan.







## 2019 Highlights

- Responded to more than 1,800 service requests.
- Completed road overlays on the Island Hwy, 10th Ave, Elm street and Garnet Ave.(pending), and installed four sets of pedestrian controlled crossings along the Island Hwy at 2nd, 5th and 6th Avenues and as a replacement for the overhead signal at the Maritime Heritage Centre.
- Lower parking lot at City Hall received new asphalt and upgraded drainage.
- Installed new sidewalks on South McPhederan Street (in progress).









## Drainage (Storm Drains)

Crews are responsible for drainage and conveyance of storm water, including the maintenance of detention ponds, storm pipes, manholes, City ditches and catch basins.

### 2020 Goals, Objectives and Work Plan

- Lower Nunns Creek drainage improvements.
- 6th Ave storm main replacement.
- Expand downtown storm mitigation planning.

### 2019 Highlights

- Responded to approximately 380 drainage service requests, performed maintenance at all 17 detention ponds including removal of excess sediment from Candy Lane, and in conjunction with the Capital Works department, installed new storm mains on sections of both Fir and Larwood.
- With the assistance of the wastewater department completed flushing of 1.7 kilometers of storm drains in the area south of the downtown core.
- Almost 3,800 catch basins were inspected resulting in over 110 catch basins being repaired and 1,000 being cleaned.



## Solid Waste

Waste reduction programs along with curbside collection of garbage, recyclables and yard waste service are provided for single family and duplex residential properties, with optional services for triplexes and fourplexes.

### Core department services:

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

## 2020 Goals, Objectives and Work Plan

- Commence a new contract for delivery of curbside services.
- Continue to increase waste diversion through the Recycle BC recycling program.
- Develop new advertising/messaging to promote waste diversion and recycling programs.
- Continue to encourage diversion of material from the landfill through participation in curbside recycling, yard waste collection and yard waste drop-off centre.
- Continue to work with CVRD to develop curbside organics program in conjunction with the building of a new regional organics facility in Campbell River.
- Explore options for new service delivery with the addition of curbside organics to further reduce waste going to the regional landfill.
- Participate in Regional Solid Waste Management Advisory Committee.



## 2019 Highlights

- Ongoing work with the Comox Valley Regional District for the establishment of an organics processing facility in Campbell River.
- Entered in to a new agreement with Recycle BC (previously Multi Material BC) for community subsidies to assist with the cost to provide recycling services.
- Works to renew the existing curbside and yard waste contract for the community.
- Look for additional partnerships with Recycle BC to continue to enhance community recycling programs both on the curbside collect as community based programs through service providers.

## Transit

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

### 2020 Goals, Objectives and Work Plan

- Continue to review changes made to the system in the fall of 2017 and look at additional options to address further improvements to the system late in 2020/21.
- Continue to add transit shelters and improve stop locations both within the City and in Area D in partnership with MOTI.
- Continue to implement short and medium term recommendations of the Transit Futures Plan.
- Implement a proposed fare increase in April 2020.
- Continue to look for opportunities to promote monthly/semester fare products.
- Continue to look at ways to promote the community's awareness of transit services such as Bus to Work week.
- Make minor changes to the routes and schedules, effective January 6, 2020, in order to address some of the concerns from the 2017 change. Mostly "filling in" on some routes.

## 2019 Highlights

- Applied changes in April to the #7 Petersen route to better serve seniors in the Ironwood area. The bus now routes along Ironwood, then along 13th Avenue. In addition, the bus route was modified to run through the hospital site, rather than around it.
- Installed six new transit shelters. Shelters were installed at:
  - Dogwood, southbound at 16th Avenue (Mariner Square).
  - South Dogwood, northbound, at Evergreen Road.
  - South Alder, northbound at Holm (Southgate Middle School).
  - Hospital site, northbound.
  - Erickson, westbound, at Nodales.
  - Ironwood, southbound, at 14th Avenue
- Paved four bus bay pull-outs on Highway 19A in the Regional District, through the Minor Betterments Grant (full funding from the BC Ministry of Transportation and Infrastructure). Pull-outs are located at:
  - Highway 19A, northbound at McGimpsey Road.
  - Highway 19A, northbound at Seawave Road.
  - Highway 19A, northbound at Lynnwood Road.
  - Highway 19A, southbound at Heard Road.
- Expanded Handy Dart hours. New hours are Monday to Friday 7am to 7pm and Saturday 9am to 7:30pm. Previous times were weekday 8am to 4pm and Saturday 9am to 4:30pm. Effective August 2019.





## Water

The City of Campbell River aims to consistently meet community service expectations with cost-effective delivery of safe, adequate, secure, reliable and aesthetically pleasing potable water. The City owns and operates a water distribution system that provides high-quality potable water and water flow for fire protection to more than 40,400 people, including bulk water delivery to three First Nations and Area D of the Strathcona Regional District. The water system includes protection of an 1,800-square-kilometre watershed and dual disinfection methods (ultra violet [UV] and chlorination) to produce the highest quality water possible.

Water is delivered to the community through more than 300 kilometres of watermain, including three reservoirs, two UV/chlorination stations, three pump stations, more than 30 pressure-reducing stations and many valves and fire hydrants.

## Watershed Protection

The first step to protect drinking water quality is protection of the watershed to ensure the best quality source water. Source water monitoring provides:

- Ongoing confirmation that the source water is safe.
- Early identification of potential impacts to water quality.
- Data necessary to determine the level of treatment required.

The watershed-sampling program collects data at various depths and from nine locations, monitoring for long-term environmental change.







## Watershed Protection Continued

The City is able to avoid construction and operation of expensive treatment systems such as filtration by demonstrating effective watershed protection. We check for degradation by monitoring levels of turbidity and the presence of protozoan pathogens. In 2018, turbidity remained below 1.0 NTU (nephelometric turbidity unit) throughout the year, indicating that our source water continues to be of a high quality. More than 200 hours are spent annually monitoring erosion and illegal dumping in the watershed.

## Water Sampling and Testing

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

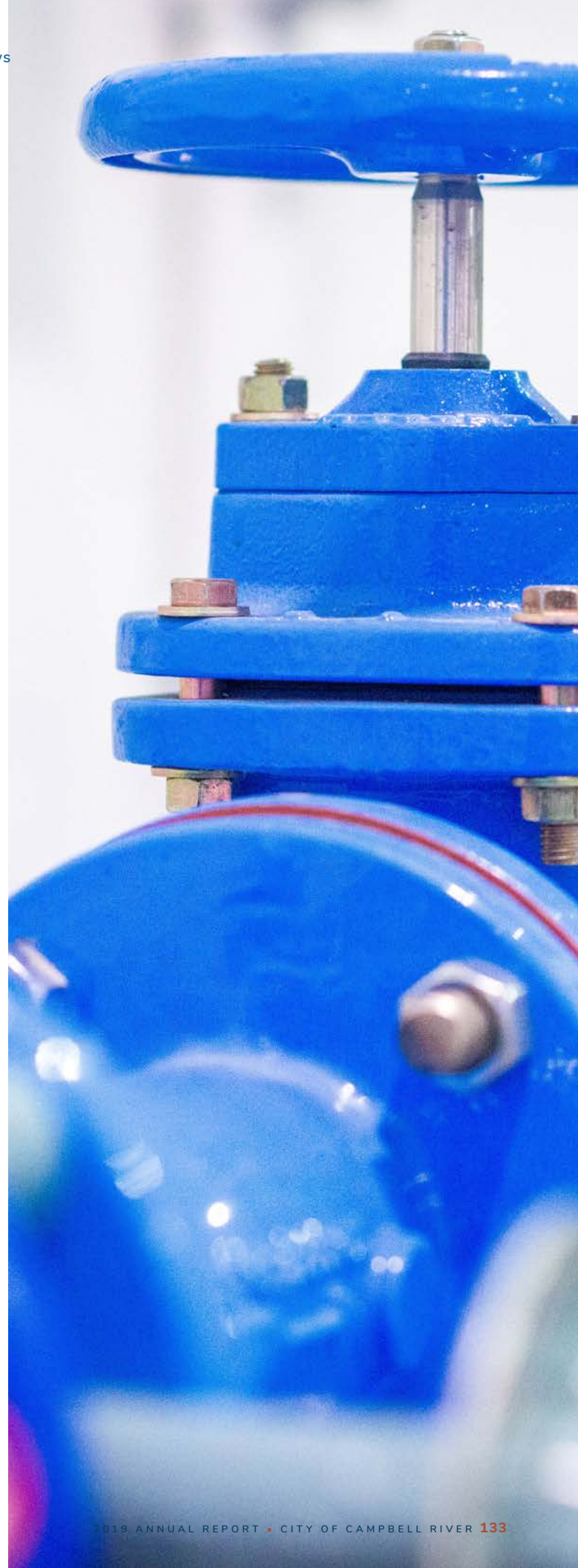
Due to the nature of our source water (Campbell River watershed), additional testing for specific organic and inorganic parameters are conducted as listed in the Guidelines for Canadian Drinking Water Quality published by Health Canada.

## 2020 Goals, Objectives and Work Plan

- Completion of the North Water System connection to the Campbell River Water Supply Centre.
- SCADA upgrades.
- Design and construction of Petersen/Shetland pressure reducing valve.
- Concept design for Area D connection improvements.
- Concept design for CRIB-CCR water connection improvements.
- Continue to work with BC Hydro on water security.

## 2019 Highlights

- Completion of main renewal projects – Fir Street and Garfield Road.
- Approximately 1,100 fire hydrant inspections.
- Connecting the North Water System to the new Campbell River Water Supply Centre.
- Water Conservation Initiatives (on-going).
- High-resolution aerial imaging for the John Hart Community Watershed (on-going).







## Wastewater

This department provides collection and treatment of sanitary sewage for the City of Campbell River and First Nation neighbours at the Norm Wood Environmental Centre (NVEC). This plant treats an average of 14 million litres of wastewater a day collected via 260 kilometres of pipe and through 15 lift stations. A smaller treatment lagoon serves the northern industrial park.

### 2020 Goals, Objectives and Work Plan

- NVEC generator installation.
- NVEC electrical upgrades.
- NVEC digester upgrade design.
- NVEC Septage Receiving Station Upgrades – if approved.
- Modifications of biosolids land application site Field #2.
- Lift Station #13 exterior wall sealing.
- Replacement of 8 forcemain air relief valves.
- Implementation of in-house CCTV Program – If approved.
- Waterfront sewer system upgrades phase III.

## 2019 Highlights

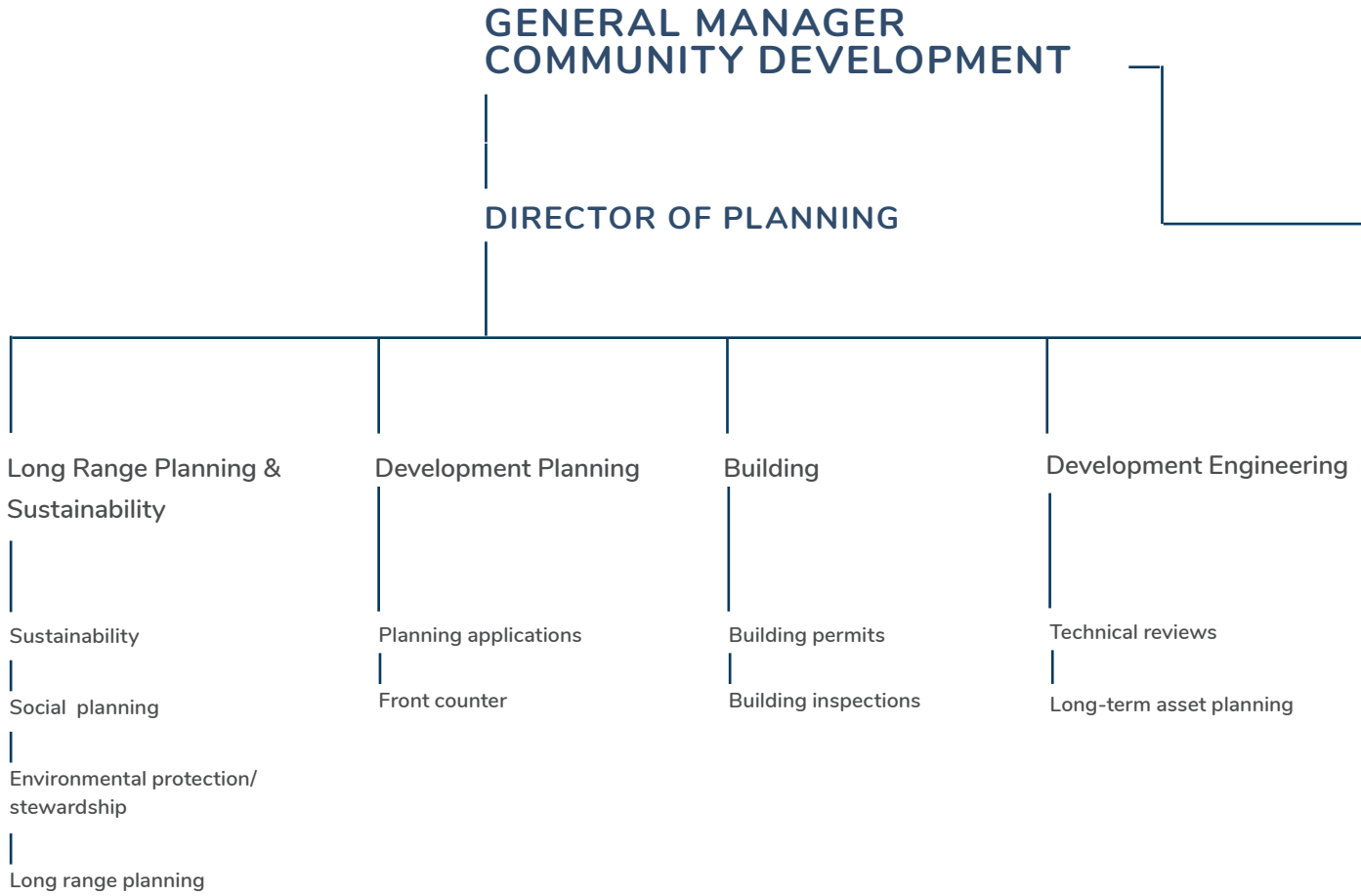
- Waterfront sewer system upgrades Phase II.
- Chemical Grouting of 14 sewer mains – in progress as of Oct 30th, 2019.
- Sewer flushing (30 km).
- Sewer trenchless point repairs (13 repairs).
- Update of confined space entry procedures – in progress as of Oct 30th, 2019.
- Modifications of biosolids land application site Field #1.
- Continue update of confined space entry procedures – in progress as of Oct 30th, 2019.
- Installation of automatic cleaners at Lift Stations #12, #13 and #14 – in progress as of Oct 30th, 2019.
- NWECC outfall receiving environment monitoring program completed.
- Lift Station #11 siding and mansards – in progress as of Oct 30th, 2019.
- Lift Station #11 roof replacement – in progress as of Oct 30th, 2019.
- NWECC Sludge pump station #1 roof and skylights – in progress as of Oct 30th, 2019.
- Construction of Erickson and Harrogate sewer system upgrade.
- Replacement of eight forcemain air relief valves – in progress as of Oct 30th, 2019.
- NWECC electrical assessment completed.
- In progress: sewer main renewal (various locations including 16th and Dogwood, 16th Avenue, Shoppers Row).

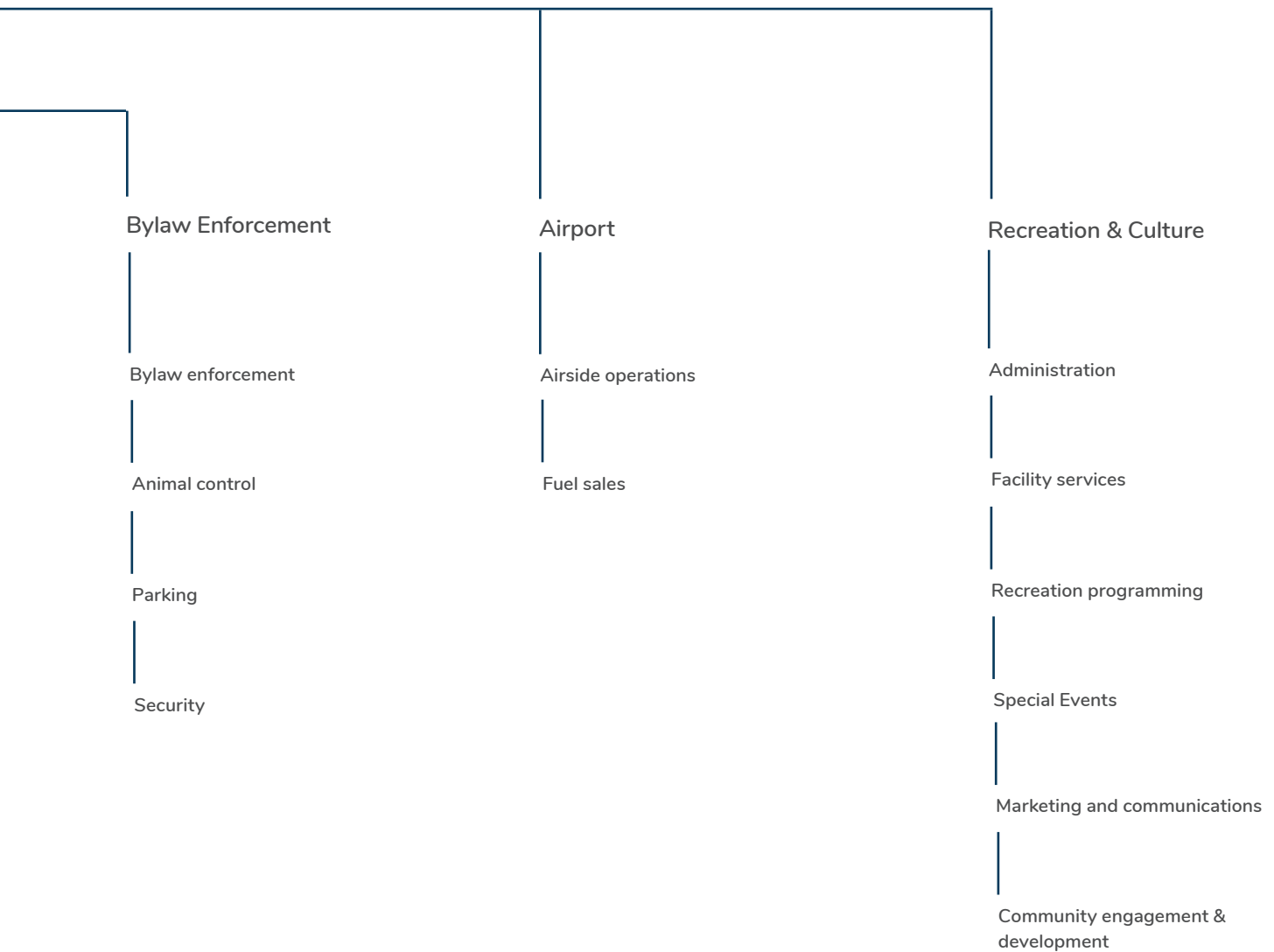


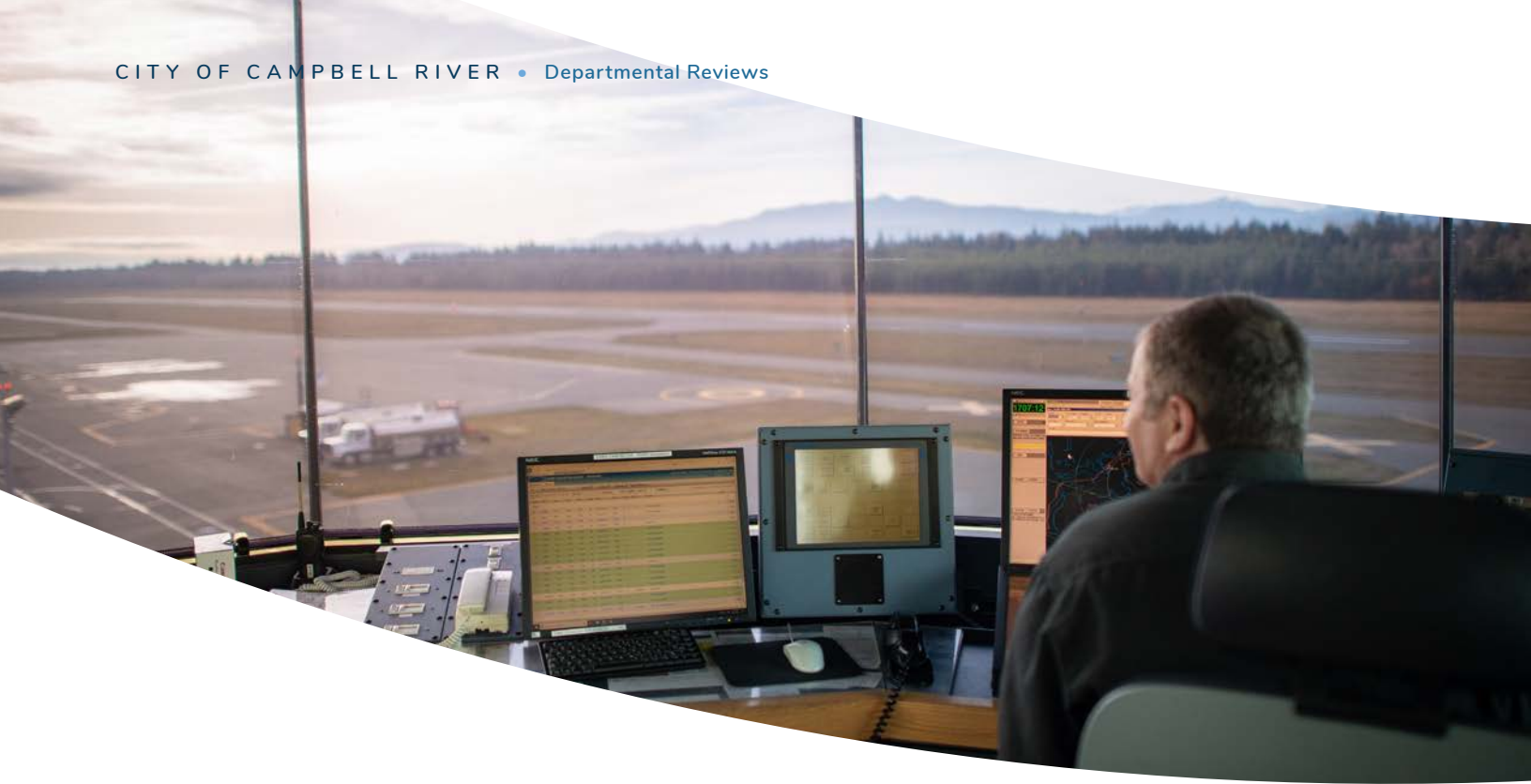




# Community Development







# General Manager Community Development

Working directly with the City Manager, the General Manager Community Development assists in providing overall corporate/operational leadership and direction while maintaining direct operational responsibility for community development (long range planning and sustainability, development services, bylaw, airport and recreation and culture).

## Airport

The Campbell River Airport (YBL) is owned by the City, and operates 24 hours a day, seven days a week. City Council has appointed an Airport Advisory Committee that recommends initiatives that will benefit existing and future growth on airport and adjacent lands. Maintenance staff is on site from 5:30 a.m. to 11 p.m. daily and ensures the airport operates in compliance with Canadian Aviation Regulations.

### Core department services:

- Runway maintenance.
- Snow and ice control.
- Pavement sweeping, painting and edging.
- Runway lighting.
- Wildlife control.
- Field maintenance.
- Ditch maintenance.
- Drainage management.
- Safety and security, including security for commercial apron, airside lands.
- Field checks.
- Airport buildings maintenance.
- Terminal building.
- Airport administration.
- Maintenance shop

## 2020 Goals, Objectives and Work Plan

- Construct new serviced leased lots.
- Receive ACAP funding for new loader.
- Receive ACAP funding for new runway spreader.
- Apply for ACAP funding, taxiway widening, commercial aircraft concrete operating stands, remove and replace old approach lighting and directional signage airside.
- Update Airport Masterplan.

## 2019 Highlights

- Construct new general aviation taxiway access.
- Install of shelter for new fuel facility.
- Applied for ACAP funding for new runway spreader.
- Applied for ACAP funding for replacement loader.
- Install of shelter for fuel facility.
- Annual Wings & Wheels event, over 4000 attended event, estimated 1000 additional attended but not counted.
- New airline Cascadia Air.





## Bylaw

Bylaw Enforcement is responsible for administering and enforcing the City's regulatory bylaws, including management of the animal control, parking enforcement and downtown security patrol contracts.

### 2020 Goals, Objectives and Work Plan

- Develop a tent camp management process.
- Active participants in Downtown Working Group.
- Secondary suite inspections.
- Update animal control bylaw.
- Dog license review.

### 2019 Highlights

- Active engagement in Downtown Working Group.
- Public Nuisance Bylaw updated.
- Towing of abandoned vehicle report.
- Blasting Bylaw updated.
- Parks Bylaw updated.
- Reviewed and implemented personal protection equipment necessary for proactive patrols.







## Development Services

This department provides a centralized, coordinated resource for long-range planning, sustainability and environmental issues, social issues, and public art. The department aims to ensure that the City's actions and decisions consider social, environmental and economic community values. While an important focus is the City's corporate actions, the department also provides a support and educational role in influencing community actions and decisions.

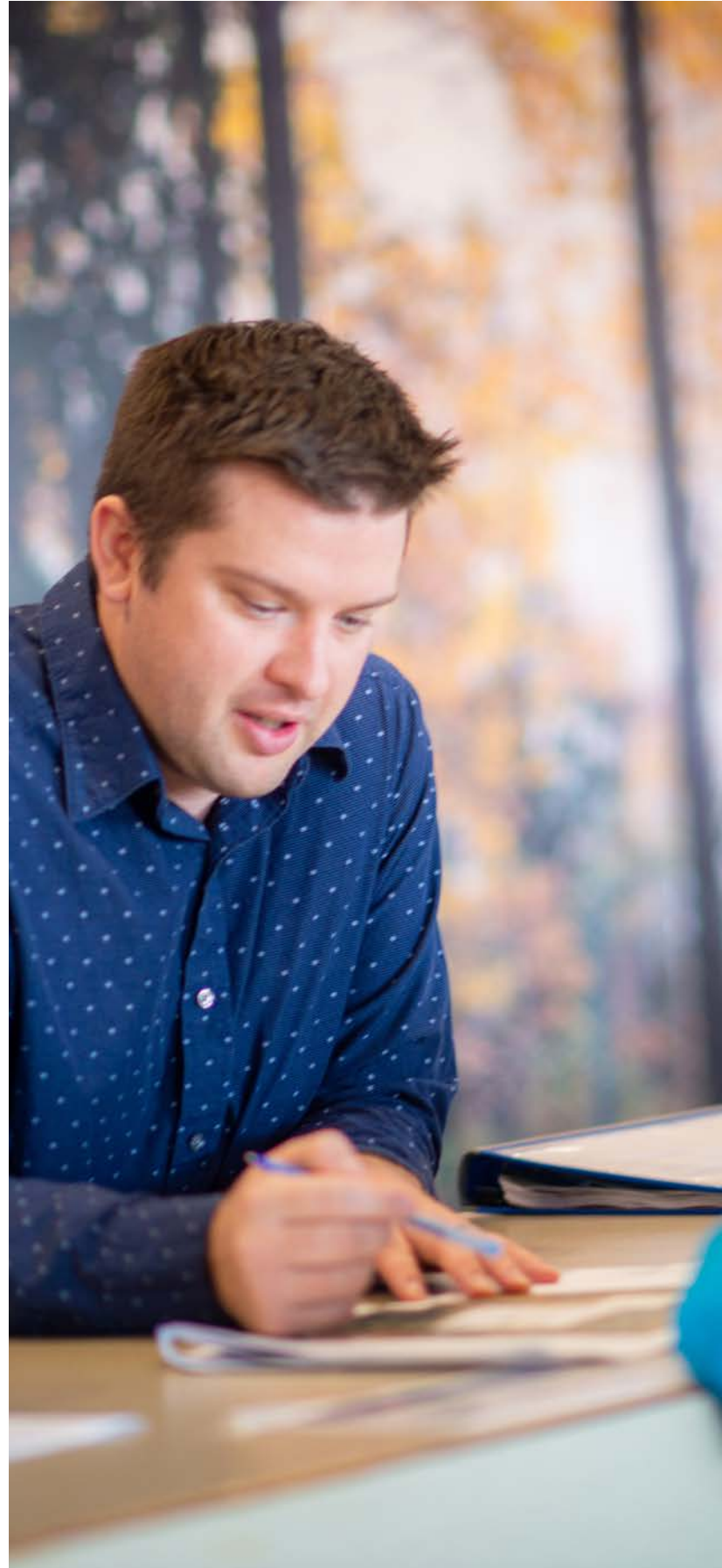
This department aims to provide timely, high-quality community service related to engineering, building and assistance on all aspects of current land use planning and development.

### Core department services:

- Business licensing.
- Development applications (Official Community Plan amendment, rezoning, subdivision, development permit, variance permit and Agricultural Land Reserve applications).
- Building permits and inspections.
- Engineering infrastructure review and approvals related to subdivision, development and building.

### 2020 Goals, Objectives and Work Plan

- Update the Building Bylaw to reflect Step code requirements.
- Continue with zoning bylaw updates.
- Compete at least four builders and developers forums.
- Complete at least two community planning forums.
- Complete revisions of the Planning Procedures Bylaw.
- Complete revisions of the development permit guidelines.





## 2019 Highlights

- Initiated Developers Meetings.
- Held four builders and developers forums.
- Implemented new streamlined development application processing procedures.
- Initiated building bylaw review.
- 64 development permits.
- 294 building permits.
- 2,000 business licenses.

## Long Range Planning & Sustainability

This department provides a centralized, coordinated resource for long-range planning, sustainability and environmental issues, social issues, and public art. The department aims to ensure that the City's actions and decisions consider social, environmental and economic community values. While an important focus is the City's corporate actions, the department also provides a support and educational role in influencing community actions and decisions.

### 2020 Goals, Objectives and Work Plan

- Coordinate the City's Affordable Housing initiatives, including development of partnerships with BC Housing and local not-for-profit organizations.
  - Continue to progress a program of incremental amendments to the Zoning Bylaw to achieve consistency with the OCP.
  - Coordinate the City's Climate Adaptation Strategy Development.
  - Oversee the implementation of City's sea level rise planning work having adopted corporate Sea Level Rise strategy: Zoning Bylaw/OCP amendment, Floodplain Bylaw adoption, rainfall and creek flow monitoring.
  - Coordinate and enhance the City's Downtown Revitalization programs including: the Downtown Small Initiatives Fund, and support the CR Live Street event series.
  - Follow downtown food truck pilot program with permanent regulatory regime.
  - Oversee the City's Beautification Program with BIAs and neighbourhood associations.
- ### 2020 Goals, Objectives and Work Plan Continued
- Reduce environmental impacts and support stewardship services to the community through development permit reviews, liaising with community organizations, invasive species removal, and supporting the City's restoration projects.
  - Work towards a policy to guide services on the City's Environmentally Sensitive Lands and that recognizes them as municipal natural assets (green infrastructure).
  - Project manage development of Parks and Recreation Strategic Plan.
  - Assist with the Nunns Creek Master Planning process and management planning process.
  - Progress development and adoption of tree protection bylaw.
  - Work with Parks department to deliver objectives of Urban Forest Management Plan.
  - Annual update of OCP Environmentally Sensitive Area map features, and associated changes to EP and Zoning Bylaws.
  - Demonstrate leadership in climate action through annual greenhouse gas emission reporting and emission reduction initiatives, including the Energy Step Code and Power Down Campbell River.
  - Participate in EcoCity pilot project.
  - Support the Campbellton Neighbourhood Association in developing the Airplane Entrance Feature concept and implementing their five year beautification plan.
  - Lead the development of the Art in Public Spaces Master Plan.
  - Support social planning, including addressing downtown safety, homelessness, and community opioid crisis response efforts.

## 2020 Goals, Objectives and Work Plan Continued

- Collaborate with the Strathcona Health Network on the next phase of Affordable Housing plans for Campbell River and liaise with the Campbell River Coalition to End Homelessness.
- Prepare and adopt a Housing Needs Report.
- Investigate potential use of new zoning powers for rental housing, announced by the Province.
- Continue OCP housing growth review and implement associated follow-up actions.
- Assist Economic Development with collecting land supply statistics.
- Continue to participate as a pilot community in the national Smart Energy Communities Scorecard initiative.
- Complete required amendments to the Zoning Bylaw to achieve consistency with the OCP in relation to Quinsam Heights by June 30, 2020.
- CR Social Services walk – numerous staff and Council toured social services in downtown expanding knowledge and understanding on what is offered in our community and building a network of who to contact for what services, or where to refer people to when asked.
- Liaison to Safer Downtown Working Group.
- Input to Highway 19A roundabout design and process.
- Administered \$100,000 funding for the Community Action Team.
- Secured UBCM grant of \$30,000 to prepare a Housing Needs Report.
- Initiated zoning bylaw review and associated public consultation to allow secondary suites in all single-family homes, including four open houses and four “pop up” events at grocery stores.

## 2019 Highlights

- Arranged the “More than Shelter - Affordable Housing Workshop” in partnership with Economic Development. Over 100 participants engaged learning about affordable housing with presentations from the City, BC Housing and CMHC.
- Social Grant Fund parameters developed and preliminarily approved by Council, expected to be implemented in 2020 with a 2019 process in the meantime.
- Secured UBCM Grant of \$10,000 for Childcare Inventory and Space Creation Plan.
- Secured UBCM Grant of \$10,000 for Indigenous Housing Dialogue and Reconciliation.
- Supportive Housing MOU with BC Housing (Dec 2018).
- Hired a co-op student to develop a Livability Analysis, including a partnership with VIHA.
- Conducted an update of the 2015 Housing Market report that included community workshops involving both private sector housing developers and realtors as well as the non-profit housing sector.
- Created contract with Vancouver Island University to research options for a Tree Protection Bylaw and brought summary to the EAC.
- Created contact with Vancouver Island University to develop stream report cards.
- Offered a homeowners energy efficiency workshop to inform the community about provincial and municipal incentives for energy saving home retrofits, the BC Energy Step Code, and incentives for home energy evaluations.





## 2019 Highlights Continued

- Offered a third regional builders workshop to assist builders in the transition to the requirements of the BC Energy Step Code.
- Hosted two public workshops about sea level rise in Campbell River to educate the community about the projected risks and gather feedback about potential adaptation options.
- Presented the sea level rise estuary report to the Wei Wai Kum band council.
- Presented sea level rise work at the We Wai Kai climate adaptation meeting.
- Finalized 4 key sites sea level rise report and received by Council.
- Engaged ecological consultant to conduct \$25k Ecosystems at Risk sea level rise study
- Coordinated the City's 18th Annual Stewardship Awards Program recognizing individuals, organizations and businesses contributing to environmental action and stewardship.
- Ran the City's Power Down Campbell River home energy retrofit rebate program in partnership with BC Hydro and City Green.
- Climate Action Charter Reporting – monitored the City's corporate greenhouse gas emissions and emissions reduction actions and submitted annual reporting to Province.
- Conducted annual Bald Eagle Nest Tree inventory and updated City records and Provincial Wildlife Tree Stewardship Atlas.
- Continued to work with Greenways Land Trust and Broom Busters on the treatment and removal of noxious weeds and invasive plant species.
- Reviewed environmental development permit applications, provincial referrals and City projects for environmental considerations.
- Reviewed form and character development permit applications for implications and conflicts with existing and emerging policy/long range issues.
- Assisted conservation organizations and Wei Wai Kum First Nation with Canada Goose harvesting at the Campbell River estuary.
- Participated on the Canada Goose, Species and Ecosystems at Risk and the Coastal Invasive Species Committee Local Government Working Groups.
- Worked with other departments to administer environmental non-compliance files.
- Supported Campbellton Neighbourhood Association in the implementation of the Aircraft Entrance Feature on Highway 19.
- Liaison for Snowden Demonstration Forest working group, and reported to Council on issues.
- Initiated the City's Climate Adaptation Strategy Development (selected as one of seven island communities to receive support through Local Governments for Environmental Sustainability – Canada and the BC Real Estate Foundation).
- Liaison with the Campbell River Coalition to End Homelessness.
- Supported the Youth Action Committee, including assisting/funding preparation for the highly successful "Hackathon".
- Liaison to the Environmental Advisory Committee.
- Assisted with technical review and led Council/provincial communications with regards to Upland Excavating Landfill.



- Managed legal liaison and actions with regards to Upland Excavating Landfill.
- Scheduled to present Sea Level Rise and Climate Adaptation Plan work at the PIBC North island Chapter Healthy Built Environment
- Event (Courtenay).
- Scheduled to present Sea Level Rise and Climate Adaptation Plan work at the ICLEI Livable Cities conference 2019 (Victoria).
- Presented infrastructure costing work at the Local Government Finance Officers' conference (Victoria).
- Presented/ran two conference sessions on the City's Sea Level Rise Planning Initiatives, and housing development at the BC Land Summit (Vancouver).





## Recreation & Culture

This department provides a variety of quality recreation and culture services for people of all ages, stages and abilities. The department focuses on community engagement and partners with many different organizations to provide services to keep residents active and healthy. The department oversees operation of the Sportsplex,

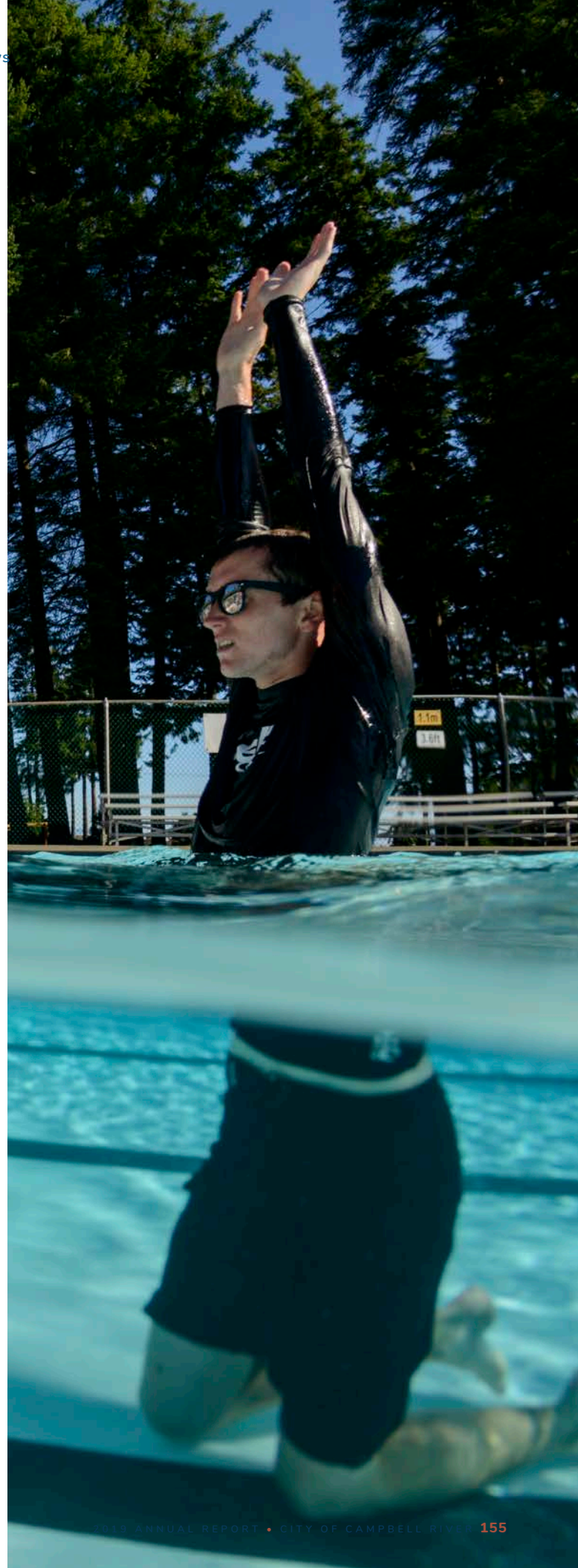
Community Centre and Centennial Pool, provides park and field booking services as well as custodial services for all recreation facilities, City Hall and the Enterprise Centre.

### 2020 Goals, Objectives and Work Plan

- Continued engagement with the community to ensure programs, events and services are meeting community needs.
- Manage impact of major Sportsplex renovation on clientele.
- Further develop performance measurement and reporting tools for department with a focus on impact assessment.
- Continue to work with, and support, PLAY Campbell River, and the Seniors Information HUB.
- Work with Finance to establish a process for conducting regular user fee reviews.

## 2019 Highlights

- Implemented highly successful series of programs and events with over 160,000 participant visits.
- Focused internally on employee resiliency, succession planning and a coach approach.
- Completed Walter Morgan Studio heritage restoration.
- Completed transition of park and field bookings from Parks Dept. to Recreation and Culture Dept.
- Completed restructure of Administration workgroup schedule to better meet client needs.
- Began Phase 2 of the PLAY Campbell River initiative.
- Continued to work with, and support, the Seniors Network and Seniors Information HUB.
- Completed second year of Skatepark mentorship program.







A woman with long, straight red hair is sitting on a black tiled wall. She is wearing a red and white halter-neck top and a white skirt. She is looking down and to the right. The wall behind her has a colorful mural of a jungle scene with green foliage and a brown monkey. A white, curved shape is overlaid on the left side of the image, containing the text 'Financial Statements'.

# Financial Statements





# Financial Statements





The enclosed audited financial statements present the City's financial position as at December 31, 2019 and are prepared as prescribed by Canadian public sector accounting standards and pursuant to sections 98 and 167 of the British Columbia Community Charter.



**Alaina Maher**  
Director of Finance/  
Chief Financial Officer

## Report from the Director of Finance/ Chief Financial Officer & Controller

July 31, 2020

We are pleased to present the City of Campbell River's audited consolidated financial statements for the year ended December 31, 2019, as well as detailed information concerning the financial position of the City.

The City's independent external auditors, MNP LLP, have audited the City's financial statements in accordance with Canadian generally accepted auditing standards and have issued an unqualified opinion on the City's 2019 financial statements. As expressed in the audit report, it is MNP LLP's opinion that the City's financial statements present fairly in all material respects, the financial position of the City of Campbell River as at December 31, 2019, and the results of the operations and its cash flows for the year then ended are in accordance with Canadian public sector accounting standards.

Although the City relies on the standards and expertise of the City's external auditors, the financial statements are the responsibility of management, which includes the oversight of strong internal controls for reliability purposes, accuracy, and to ensure City assets are safeguarded. Management is also responsible for ensuring the City remains fiscally prudent and financially sustainable through the ongoing oversight of all financial affairs for the City. The City's 2019 financial statements have been prepared by City staff in accordance with generally accepted accounting principles, as prescribed by Canadian Public Sector Accounting Standards, pursuant to Sections 98 and 167 of the Community Charter.

## Financial Statement Highlights

The City ended the year with a \$15.2 million increase to accumulated surplus, for a total of \$319.8 million in 2019. The accumulated surplus represents the net value of the City (the City's overall net assets, not just cash). This includes unappropriated surplus to meet cash flow needs, reserves to fund infrastructure improvements projects and strategic initiatives, and the City's net value of infrastructure assets that provide service levels to the community including sewer, water, roads, storm water, parks, facilities, airport, and information technology. The \$15.2 million increase represents the economic resources gained by the City in 2019, which is mainly a result of the net increase to capital infrastructure/contributed assets in the year and related capital funding. The City has also been incrementally increasing sewer and water utility reserves to fund future planned capital projects and infrastructure upgrades. Revenues of \$79.1 million were higher than 2018 by approximately \$8.4 million which is attributable to an increase in development within the City. The increase from the prior year is from additional contributed TCA (assets provided to the City by developers), which is a result of increased development in the City and includes assets such as sidewalks, roads, streetlights, sewer, and water lines to the new residential properties.

Overall the City's expenses were approximately \$2.1 million over budget. The variance from the budget during the year is attributable to the settlement of a legacy agreement with the RCMP and the City taking a significant write-down on the old ultraviolet water treatment facility that is no longer in use. The majority of departments' actual results for the year are consistent with the 2019 financial plan.

The audited financial statements demonstrate close alignment between actual financial results and the City's 2019 Financial Plan. The year-end results also demonstrate that the City's financial position continues to increase with a focus on reinvestment in infrastructure through stable tax and user fee increases. These stable increases are a key component of the City's Financial Stability & Resiliency Policy which ensures funding is available to maintain and upgrade the City's significant infrastructure across the City. This framework establishes guidelines for how the City will acquire and manage a portfolio of financial and physical assets to ensure that the City's current and future needs are of our community are met.

## Forward Facing

The City is committed to continually improving its financial position to ensure sustainable service today and in the future. The City is undertaking various initiatives to support this by:


- The Financial Stability & Resiliency Policy establishes a long-term framework that focuses on providing ongoing stable funding, without the need for large tax increases in any one year. This provides stability to the City, while maintaining services, providing for modest service enhancements and investing in critical infrastructure. Under the City's budget parameters, the annual tax rate increase will be between 2% to 3.5%, which provides funding to maintain base service inflationary increases, provide incremental service level increases to meet the needs of the growing community, and allocate funds to capital reserves to ensure ongoing maintenance and upgrade of infrastructure including roads, facilities, fleet, and fire.
- By maintaining a fair and equitable property tax policy. This policy strives to maintain tax rates for all classes within the provincial average and each class is allocated the same tax percentage increase, unless realignments are required. Any realignments are phased in and occur over a multi-year period to reduce volatility for taxpayers. Building a sustainable utility rate structure with rates approved for five-years ensures adequate funding to maintain services, and upgrade infrastructure as required under the ten-year capital plan.
- Taxing 0.60% or \$211,000 to invest in critical infrastructure to ensure ongoing replacement and renewal of critical infrastructure.
- The City is in the process of developing an asset management investment plan (AMIP) to have a better understanding of the life-cycle costs of infrastructure and to fully integrate into financial planning. This will also provide a comprehensive understanding of the City's asset inventory, condition and replacement/renewal needs for City assets. The AMIP will not only provide a comprehensive framework for guiding long-term decision making for funding needs, it will support evidence based decision making when investing in critical infrastructure.
- The City is committed to improving asset management practices by developing standard operating procedures and a corporate wide asset management plan.
- Investigating ways to increase other sources of revenue to reduce the City's reliance on residential property taxes.
- Reviewing development cost charges to ensure that development is paying for itself and that projects related to growth are being properly captured and integrated into the financial plan.
- Through the City's reserve policy, the City is maximizing the use of its resources, with funds available for cash flow, risks/emerging opportunities, capital infrastructure, and service enhancements. While the City is focused on asset renewal, funds are allocated in the financial plan to strategic initiatives that continue to enhance service levels to meet community demand/needs and that align with Council's strategic plan.

Campbell River continues to be an attractive place to live, work and play, resulting in growing development across the community. Key strengths of the current economy are reflected in a solid mix of residential, commercial and industrial opportunities that continue to attract new investment and people. Strong community growth translates into increased revenue and property assessments, which has generated and will continue to generate additional funding for City services and projects. Increased growth can also create substantial challenges in terms of maintaining service levels and meeting a growing demand for new services. The City's 10-year financial plan helps to mitigate this by planning for incremental growth in service levels with a need for increased fire, RCMP, development and various other City services. It also demonstrates the need for even longer-term planning, especially with asset management and the maintenance of critical infrastructure through asset renewal and replacement.

The City of Campbell River continues to maintain a strong financial position and is well situated to continue to deliver the over 100 services the City provides. Through the Financial Stability & Resiliency Policy, related financial policies and procedures, and long-term financial planning, the City continues to increase its financial position, and is well positioned to deliver the municipal services residents and businesses expect. Through quarterly financial reporting, year-end financial reporting and the Government Finance Officers Association award-winning budget, the City has a transparent process explaining what the City's priorities are and an accountable decision making process to ensure sustainable service delivery today and in the future.

Working collaboratively, the City is dedicated to its commitment to continually improving its long term financial sustainability as reflected in maintaining service levels, service enhancements, ensuring strong financial policies and processes, prudent management of debt and investment in capital assets and reserves.

Sincerely,



Alaina Maher, CPA, CMA, BCom  
Director of Finance/ CFO



Aaron E. Daur, CPA  
Controller

## Overview of the Financial Statements

The 2019 financial statements provide a summary of the City's financial activity and financial assets, liabilities, and net equity position for the year ended December 31, 2019 with comparatives to the 2018 fiscal year. The financial statements include:

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

## Statement of Financial Position

The Statement of Financial Position provides a summary of the City's economic resources available to meet its obligations and to provide services. By continuing to grow its net financial assets and improve its financial position from the prior year, the City strengthens its ability to meet its demands.

Financial assets have increased to \$98 million from \$93 million in 2018; this is primarily a result of an increase in cash and investments and accounts receivables. Financial liabilities for the City have also increased from the prior year; total liabilities increased from \$49 million in 2018 to \$53 million in 2019. This can mostly be attributed to increases in liabilities associated with increased development within the City of Campbell River.

During 2019 the City converted \$4.8 million of short term debt to long term debt. The City's total debt balance declined from \$13 million in 2018 to \$12.5 million in 2019. The short term debt that was converted to long term debt was originally acquired to help fund the significant multi-year water supply capital project and leverage over seventy-five percent of the funding for this project from BC Hydro, as the project itself is a result of the John Hart dam upgrade.

Non-financial assets are primarily comprised of the City's capital infrastructure and have increased to \$274 million in 2019 from \$260 million in the prior year. In 2019, \$10.2 million of assets were contributed to the City through new subdivisions, an increase of nearly \$7 million over 2018. It is important to note that the City invested \$15.3 million in capital renewal and enhancement projects in 2019, which helps to address the infrastructure deficit that the City, as well as many Canadian municipalities, are currently facing.

Following public sector accounting standards, the City amortizes its existing infrastructure over their estimated useful lives, which decreases the net book value of the City’s assets over time; the amortization expense for 2019 was nearly \$10 million and is similar to the 2018 expense. In order to maintain the City’s net infrastructure balance in core assets, the City must continue to invest in annual capital projects and infrastructure renewal projects.

The City’s Financial Stability & Resiliency Policy directs a portion of the annual tax increase approved in the ten-year Financial Plan to capital funding to ensure sustainable service delivery and ongoing investment in maintaining the City’s infrastructure. This funding will also help to mitigate the City’s infrastructure deficit.

The accumulated surplus or net equity position of the City is \$320 million for 2019 as compared to \$305 million in 2018. This \$15 million annual surplus increase is mainly a result of the \$14 million increase in tangible capital assets (TCA) for fiscal 2019 as discussed above. The accumulated surplus represents the net value of the City (the City’s net assets, not just cash).

This includes unappropriated surplus to meet cash flow needs, reserves to fund infrastructure improvements projects and strategic initiatives, and the City’s net value of infrastructure assets that provide service levels to the community including sewer, water, roads, storm water, parks, facilities, airport, and information technology.

<b>Unappropriated surplus (all funds)</b>	<b>\$ 6,050,000</b>
<b>Reserves</b>	<b>51,745,067</b>
<b>Investment in tangible capital assets</b>	<b><u>262,059,540</u></b>
<b>Accumulated Surplus</b>	<b><u>\$ 319,854,607</u></b>

## Statement of Operations

The statement of operations summarizes the financial activities or revenues and expenses for 2019 as compared to both budget and the prior year. The financial statements are prepared in accordance with Canadian Public Sector Accounting Standards and as such, the presentation is significantly different from that presented in the Financial Plan. The Financial Plan presents the operating and capital plans separately, whereas the Financial Statements combine these funds. Revenues on the statement of operations include taxes, sales of service, grants and other revenues that fund the capital plan, as well as user fee revenues that are allocated to reserves for future capital projects for sewer and water utilities. Total revenues for 2019 were \$79 million, which was higher than the prior year and budget by approximately \$8 million. The main variance from budget is in contributed TCA (assets provided to the City by developers), which is a result of increased development in the City and includes assets such as sidewalks, roads, streetlights, sewer, and water lines to the new residential properties.

Total expenses for 2019 were nearly \$64 million as compared to a budget of approximately \$62 million and 2018 expenses of \$58 million. The variance between actual results and the 2019 budget is attributable to the settlement of a legacy agreement with the Government of Canada. Overall the majority of Departments were on budget with minor variances from the financial plan approved by Council for 2019.

The annual surplus represents the economic resources gained by the City in 2019. As noted on the statement of financial position, the annual surplus of \$15.2 million is mainly a result of the net increase to capital infrastructure in the year and related capital funding shown on this statement. The City has also been incrementally increasing sewer and water utility reserves to fund future planned capital projects and infrastructure upgrades. In 2019 there was significant expenditure from the sewer reserve for large projects, including the Larwood-Erickson sewer upgrade and waterfront sewer forcemain.

<b>Net decrease in unappropriated surplus</b>	\$ 3,544
<b>Net increase in tangible capital assets</b>	14,743,426
<b>Net increase in general reserves</b>	<u>371,247</u>
<b>Net increase in statutory reserves</b>	<u>564,488</u>
<b>Net decrease in airport reserve</b>	<u>(104,624)</u>
<b>Net decrease in sewer reserve</b>	<u>(1,236,599)</u>
<b>Net increase in water reserve</b>	881,914
<b>Total increase (annual surplus)</b>	<b>\$ 15,223,396</b>



The \$15.2 million of annual surplus includes a \$641,481 of general operating surplus, which is comprised of the following:

Investment interest & other income higher than budget	1,341,341
Loss on disposal of tangible capital assets	(46,126)
Materials and contracted services expenses over budget	(385,000)
Settlement of legacy agreement with Public Safety Canada	<u>(806,636)</u>
Recreation and Culture Revenues over budget	75,000
Development Services revenue over budget	407,000
General Government revenues over budget	143,000
Other miscellaneous items	(87,098)
<b>2019 General Operating Surplus</b>	<b><u>\$641,481</u></b>

As summarized above, the annual operating surplus resulted from a combination of higher revenues and lower department expenditures. As part of the City's Financial Stability & Resiliency Policy through the waterfall system, the \$641 thousand general operating surplus is flowed into the Financial Stabilization Reserve to fund emerging risks and/or liabilities the City may incur in any one year. Additional funding over the Financial Stabilization Reserve maximum threshold then flowed into to capital reserves to fund the 2020-2029 capital plan, which included asset renewal and numerous upgrades and maintenance projects required across the City to maintain service levels for facilities, furniture and equipment, fleet, fire, and roads infrastructure.

## Statement of Changes in Net Financial Assets

The statement of changes in net financial assets highlights the City's acquisition of tangible capital assets increased from \$17.5 million in 2018 to \$25.5 million in 2019. The change from the prior year is largely attributable to significant growth in the City which resulted in the City receiving \$10.2 million in contributed assets from developers (2018 - \$3.3 million) for new subdivisions including roads, streetlights, storm drain, water and sewer lines. The City receives these assets and then has to maintain and upgrade them in the future.

The City continues to invest in its infrastructure to maintain service levels across the City. During 2019 the City of Campbell River spent \$15.3 million on capital renewal and enhancement projects.

The City's overall net financial assets increased \$1.1 million from 2018; the balance is \$44.9 million up from \$43.7 million in 2018.

## Statement of Changes in Cash Flows

The statement of Changes in Cash Flows identifies an increase in cash and investments of \$3.3 million; \$87.6 million in 2018 up to \$90.9 million in 2019. The increase in cash in 2019 is largely attributable to the City collecting and additional \$2.5 million of cash associated within development within the City. Cash collections associated with development include deposits/holdbacks as well as development cost charges. Development cost charges will be utilized to upgrade infrastructure in the future as the community continues to grow. Deposits/holdbacks will be returned to developers once the project is completed and all criteria have been achieved to release these funds. The Statement of Cash Flows also highlights the difference between the amount included in the Statement of Operations as amortization of Capital Assets for the period and the amount the City paid to acquire new assets during the year. The City paid \$15.3 million in cash to acquire new assets during the year for the purposes of provided services to residents.



FINANCIAL STATEMENTS

# 2019 Audited Financial Statements





## Financial reporting responsibility for the year ended December 31, 2019.

The preparation and presentation of the Financial Statements is the responsibility of the management of the City of Campbell River. The Financial Statements have been prepared pursuant to Section 167 of the Community Charter and in accordance with Canadian public sector accounting standards. The financial information contained herein necessarily involves the use of estimates and judgments, which have been based on careful assessment of the data, made available through the City's information systems. The City maintains a system of internal accounting controls designed to safeguard our assets and provide reliable financial information.

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



---

Alaina Maher, CPA, CMA  
Deputy Chief Financial Officer



---

Ron Bowles, CPA, CGA  
Chief Financial Officer

## Independent Auditor's Report

### Independent Auditor's Report

---

To the Mayor and Council of the City of Campbell River:

#### Opinion

We have audited the financial statements of the City of Campbell River (the "City"), which comprise the statement of financial position as at December 31, 2019, and the statements of operations, changes in net financial assets, cash flows and the related schedules for the year then ended, and notes to the financial statements, including a summary of significant accounting policies.

In our opinion, the accompanying financial statements present fairly, in all material respects, the financial position of the City as at December 31, 2019, and the results of its operations and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

#### Basis for Opinion

We conducted our audit in accordance with Canadian generally accepted auditing standards. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Consolidated Financial Statements section of our report. We are independent of the City in accordance with the ethical requirements that are relevant to our audit of the financial statements in Canada, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

#### Other Information

Management is responsible for the other information, comprising the annual report, which is expected to be made available to us after the date of this auditor's report.

Our opinion on the financial statements does not cover the other information and we will not express any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information identified above when it becomes available and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated.

When we read the annual report, if we conclude that there is a material misstatement therein, we are required to communicate the matter to those charged with governance.

#### Responsibilities of Management and Those Charged with Governance for the Financial Statements

Management is responsible for the preparation and fair presentation of the 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.

In preparing the financial statements, management is responsible for assessing the City's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless management either intends to liquidate the City or to cease operations, or has no realistic alternative but to do so.

Those charged with governance are responsible for overseeing the City's financial reporting process.

## Independent Auditor's Report

### Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Canadian generally accepted auditing standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with Canadian generally accepted auditing standards, we exercise professional judgment and maintain professional skepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit 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 City's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by management.
- Conclude on the appropriateness of management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the City's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the City to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

Campbell River, British Columbia

July 20, 2020

*MNP LLP*

Chartered Professional Accountants

**MNP**



## City of Campbell River Statement of Financial Position

As at December 31, 2019

	2019	2018
<b>FINANCIAL ASSETS</b>		
Cash and investments (note 2)	90,898,593	87,586,763
Accounts receivable (note 4)	7,423,817	5,529,421
Inventory held for sale	29,776	60,608
	<b>98,352,186</b>	<b>93,176,792</b>
<b>FINANCIAL LIABILITIES</b>		
Accounts payable and accrued liabilities (note 5)	11,053,031	9,920,350
Deposits and holdbacks	4,652,936	3,733,740
Development cost charges (note 6)	12,506,819	10,885,296
Deferred revenue (note 6)	12,738,110	11,769,378
Short-term debt (note 7)	-	4,800,000
Long-term debt (note 8 & schedule 1)	12,527,259	8,319,927
	<b>53,478,155</b>	<b>49,428,691</b>
<b>NET FINANCIAL ASSETS</b>	<b>44,874,031</b>	<b>43,748,101</b>
<b>NON FINANCIAL ASSETS</b>		
Inventory of supplies	393,777	375,302
Prepays	-	71,767
Tangible capital assets (schedule 2)	274,586,799	260,436,041
	<b>274,980,576</b>	<b>260,883,110</b>
<b>ACCUMULATED SURPLUS</b> (note 10)	<b>319,854,607</b>	<b>304,631,211</b>

See Contingent liabilities Note 11.

See Subsequent events Note 18.



Alaina Maher, CPA, CMA  
Deputy Chief Financial Officer



Ron Bowles, CPA, CGA  
Chief Financial Officer

The accompanying notes are an integral part of these financial statements

## City of Campbell River Statement of Operations

### For the year ended at December 31, 2019

	2019 Budget (see note 13)	<b>2019 Actual</b>	2018 Actual
<b>REVENUE</b>			
Taxes & parcel taxes (note 12)	33,980,697	<b>34,213,916</b>	32,528,517
Payments in lieu of taxes	635,800	<b>683,089</b>	716,817
Sale of services	24,440,084	<b>25,065,270</b>	24,535,635
Services provided to other governments	1,373,547	<b>1,545,783</b>	1,681,129
Transfers from other governments (note 16)	8,349,371	<b>4,961,949</b>	5,986,445
Investment and other income	528,455	<b>1,869,796</b>	1,536,179
Other revenue	235,145	<b>338,391</b>	262,653
Development cost charges recognized	1,670,000	<b>248,992</b>	152,834
Contributed tangible capital assets	169,000	<b>10,227,164</b>	3,350,027
Loss on disposal of tangible capital assets	-	<b>(46,126)</b>	(72,536)
	<b>71,382,099</b>	<b>79,108,224</b>	70,677,700
<b>EXPENSES</b>			
General government	7,642,205	<b>7,962,897</b>	6,760,561
Protective services	17,698,933	<b>18,506,359</b>	16,572,269
Transportation services	12,267,481	<b>12,442,699</b>	12,000,146
Environmental health services	2,662,361	<b>2,590,889</b>	2,604,117
Public health services	198,671	<b>199,877</b>	148,775
Development services	2,789,740	<b>2,634,950</b>	2,226,581
Parks, recreation and cultural services	8,548,645	<b>8,674,083</b>	8,184,428
Sewer utility services	4,364,126	<b>4,149,424</b>	3,779,109
Water utility services	5,566,014	<b>6,723,650</b>	5,341,630
	<b>61,738,176</b>	<b>63,884,828</b>	57,617,616
<b>ANNUAL SURPLUS</b>	9,643,923	<b>15,223,396</b>	13,060,084
Accumulated Surplus, Beginning of Year	304,631,211	<b>304,631,211</b>	291,571,127
<b>ACCUMULATED SURPLUS (note 10)</b>	314,275,134	<b>319,854,607</b>	304,631,211

See Budget legislative compliance Note 13.

The accompanying notes are an integral part of these financial statements

## City of Campbell River Statement of Changes in Net Financial Assets

For the year ended at December 31, 2019

	2019 Budget (see note 13)	<b>2019 Actual</b>	2018 Actual
<b>ANNUAL SURPLUS</b>	9,643,923	<b>15,223,396</b>	13,060,084
<b>TANGIBLE CAPITAL ASSETS</b>			
Acquisition of tangible capital assets	(35,835,545)	<b>(15,315,367)</b>	(14,160,160)
Contributed tangible capital assets	-	<b>(10,227,164)</b>	(3,350,027)
Proceeds on disposal of tangible capital assets	-	<b>90,186</b>	16,119
Loss on disposal of tangible capital assets	-	<b>46,126</b>	72,536
Writedown of tangible capital assets	-	<b>1,515,301</b>	37,241
Amortization	8,905,000	<b>9,740,160</b>	9,381,614
	(26,930,545)	<b>(14,150,758)</b>	(8,002,677)
<b>OTHER NON-FINANCIAL ASSETS</b>			
Increase in inventory of supplies	-	<b>(18,475)</b>	(58,819)
Decrease in prepaids	-	<b>71,767</b>	73,402
	-	<b>53,292</b>	14,583
<b>INCREASE (DECREASE) IN NET FINANCIAL ASSETS</b>	(17,286,622)	<b>1,125,930</b>	5,071,990
<b>NET FINANCIAL ASSETS, BEGINNING OF YEAR</b>	43,748,101	<b>43,748,101</b>	38,676,111
<b>NET FINANCIAL ASSETS, END OF YEAR</b>	26,461,479	<b>44,874,031</b>	43,748,101

The accompanying notes are an integral part of these financial statements

## City of Campbell River Statement of Cash Flows

### For the year ended at December 31, 2019

	2019	2018
<b>OPERATING ACTIVITIES</b>		
Annual surplus	15,223,396	13,060,084
Non-cash items included in annual surplus:		
Long-term debt actuarial adjustment	(70,812)	(100,568)
Contributed tangible capital assets	(10,227,164)	(3,350,027)
Loss on disposal of tangible capital assets	46,126	72,536
Writedown of tangible capital assets	1,515,301	37,241
Amortization expense	9,740,160	9,381,614
Decrease in inventory of supplies	(18,475)	(58,819)
Decrease in prepaids	71,767	73,402
Changes in financial assets and liabilities:		
Accounts receivable	(1,894,396)	167,388
Inventory held for resale	30,832	(25,324)
Accounts payable and accrued liabilities	1,132,681	827,206
Deposits and holdbacks	919,198	(406,569)
Development cost charges	1,621,523	1,329,071
Deferred revenue	968,732	(1,163,843)
	<b>19,058,869</b>	<b>19,843,392</b>
<b>CAPITAL ACTIVITIES</b>		
Proceeds on sale of tangible capital assets	90,186	16,146
Acquisition of tangible capital assets	(15,315,367)	(14,160,160)
	<b>(15,225,181)</b>	<b>(14,144,014)</b>
<b>FINANCING ACTIVITIES</b>		
Debt proceeds	-	4,800,000
Debt principal repaid	(521,858)	(414,849)
	<b>(521,858)</b>	<b>4,385,151</b>
<b>INCREASE IN CASH AND INVESTMENTS</b>	<b>3,311,830</b>	<b>10,084,529</b>
<b>CASH AND INVESTMENTS BEGINNING OF YEAR</b>	<b>87,586,763</b>	<b>77,502,234</b>
<b>CASH AND INVESTMENTS, END OF YEAR</b>	<b>90,898,593</b>	<b>87,586,763</b>
<b>INTEREST RECEIVED</b>	<b>1,562,309</b>	<b>1,130,366</b>
<b>INTEREST PAID</b>	<b>525,724</b>	<b>397,407</b>

The accompanying notes are an integral part of these financial statements

## City of Campbell River Notes to the Financial Statements

### For the year ended at December 31, 2019

The City of Campbell River ("City") was incorporated as a municipal district in 1947 under the provisions of the *British Columbia Municipal Act*, and was reinforced as a city by letters patent in 2005. Its principal activities are the provision of local government services to the residents of the City, as governed by the *Community Charter and the Local Government Act*.

The notes to the 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 Financial Statements.

#### 1. Significant accounting policies

##### a) Basis of presentation

The Financial Statements of the City are the representations of management prepared in accordance with Canadian public sector accounting standards. Budget information has been aggregated to comply with these reporting standards.

##### b) Reporting entity

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

The Cemetery Trust Funds administered by the City are specifically excluded from the Financial Statements and are reported separately (Note 3).

##### c) Accrual accounting

Items recognized in the financial statements are accounted for in accordance with the accrual basis of accounting. The accrual basis of accounting recognizes the effect of transactions and events in the period in which they occur, regardless of whether there has been a receipt or payment of cash or its equivalent. Assets are recognized until the future economic benefit underlying the asset is partly or wholly used or lost. Liabilities are recognized until the obligation or condition(s) underlying the liability is partly or wholly satisfied. The accrual basis of accounting recognizes expenses as they are incurred and become measurable based upon receipt of goods or services and/or creation of a legal obligation to pay.

##### d) Revenue recognition

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

###### i) Taxation

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

###### ii) Sale of services

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

## City of Campbell River Notes to the Financial Statements

### For the year ended at December 31, 2019

#### iii) Transfers from other governments

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

#### iv) Other revenue

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

#### v) Development cost charges and other deferred revenues

Development cost charges are recognized in the year that they are used to fund an eligible capital project that has been authorized by bylaw. Receipts which are restricted by agreement with external parties are reported as Deferred Revenue at the time they are received. When the qualifying expenses are incurred the related Deferred Revenue is brought into revenue. Deferred Revenues are comprised of the amounts shown in Note 6.

#### e) Cash and investments

Investments are held with the Municipal Finance Authority of BC (MFA). The Money Market Fund provides a method by which municipalities in British Columbia can access high quality investments not otherwise available to them while retaining a high degree of security and liquidity. The interest rate is variable and the funds are redeemable upon 24 hours notice. The carrying value of investments is based on the cost method whereby the cost of the investment is adjusted to reflect investment income, which is accruing, and any permanent decline in market value. The investment balances detailed in Note 2 are reported at market value which is also cost on December 31, 2019.

#### f) Long-term debt

All long-term debt is borrowed from the Municipal Finance Authority of BC (MFA). Interest payments and actuarial earnings related to long-term debt obligations are recorded on an accrual basis. Actuarial revenue is investment earnings on the City's principal payments made to, and invested by, the MFA, prior to the MFA using these funds to retire the related debt. The actuarial interest rate is set when the debt is issued to the City and may be adjusted by MFA during the term of the debt if market conditions dictate that the rate can no longer be achieved. The rates of interest on outstanding debt are 2.66% to 5.00% as disclosed on Schedule 1. Actual actuarial earnings beyond the set rate are paid to the City when the related debt is retired. Actuarial revenue is recognized and compounded annually starting in the second year of the debt term.

#### g) Financial instruments

The City's financial instruments consist of cash and investments, accounts receivable, accounts payable and accrued liabilities, deposits and holdbacks, short-term and long-term debt. Unless otherwise noted, it is management's opinion that the City is not exposed to significant interest, currency or credit risk arising from these financial instruments. Interest rates for long-term debt are set at fixed rates for the term. The City does not have significant foreign currency denominated transactions. Accounts receivable are due from a broad base of customers, except as otherwise commented on in Note 4.

## City of Campbell River Notes to the Financial Statements

### For the year ended at December 31, 2019

#### h) Non-financial assets

The City's non-financial assets consist of inventory of supplies, prepaids, and tangible capital assets. Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of goods and services. They have useful lives extending beyond the current year and are not intended for sale in the ordinary course of operations. Intangible assets, such as water rights and mineral resources, are not recorded in the financial statements.

#### i) Tangible capital assets

Tangible capital assets are recorded at cost, net of disposals, write-downs and amortization. The useful life is applied on a straight line basis to calculate amortization that is calculated when the asset is put in use.

The estimated useful lives that the City uses to amortize its tangible capital assets are:

Asset	Useful life (yrs)
Land	N/A
Buildings	7-60
Furniture, machinery & equipment	3-50
Drainage infrastructure	30-80
Roads, bridges & highways	15-60
Marine infrastructure	30-40
Sewer infrastructure	20-60
Water infrastructure	20-60

Carrying costs directly attributable to the acquisition, construction or development activity, excluding interest costs, are capitalized to the point in time the asset is substantially complete and ready for use. Contributions of tangible capital assets are recorded at fair value at the date of contribution.

#### ii) Inventory

Inventories are recorded at the lower of cost and net realizable value. Cost is determined using the weighted average cost basis.

#### i) Use of estimates/measurement uncertainty

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities, the disclosure of contingent assets and liabilities, and the reported amounts of revenues and expenses during the reporting period. Significant areas requiring use of management estimates relate to the useful lives of tangible capital assets, determination of employee future benefits, accrual for retroactive wages and the outcome of litigation and claims. Accounts receivable are recorded after considering the collectability of the amounts and setting up an allowance for doubtful accounts, if necessary. Actual results will depend on future economic events and could differ from the estimates. Adjustments, if any, will be reflected in the period of settlement or upon a change in the estimate. Liabilities for contaminated sites are estimated based on the best information available regarding potentially contaminated sites that the City is responsible for.

## City of Campbell River Notes to the Financial Statements

### For the year ended at December 31, 2019

#### j) Liability for contaminated sites

A liability for remediation of a contaminated site is recognized at the best estimate of the amount required to remediate the contaminated site when contamination exceeding an environmental standard exists, the City is either directly responsible or accepts responsibility, it is expected that future economic benefits will be given up, and a reasonable estimate of the amount is determinable. The best estimate of the liability includes all costs directly attributable to remediation activities and is reduced by expected net recoveries based on information available at December 31, 2019.

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

#### 2. Cash and investments

	<b>2019</b>	<b>2018</b>
General operating fund	<b>74,698,989</b>	73,092,872
Development cost charges deferred revenue	<b>12,532,602</b>	10,771,077
Capital lending reserve fund	<b>1,707,788</b>	1,907,408
Parks acquisition & development reserve fund	<b>1,307,526</b>	1,158,995
Parkland acquisition reserve fund	<b>497,958</b>	504,712
Other bank investments	<b>153,730</b>	151,699
	<b>90,898,593</b>	<b>87,586,763</b>

The City's investment policy is designed to provide the optimal blend of investment security and rate of return while meeting the operational requirements of the City while maintaining compliance with restrictions imposed by the Community Charter. The investment policy applies to all cash assets of the City not required for immediate operational needs. All current investments are held within the MFA Money Market Fund (MMF) which are accessible within one business day. The monthly average interest rate for the MMF in 2019 was 1.85% (2018 - 1.61%).

#### 3. Trust funds

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

	<b>December 31, 2018</b>	<b>Collections</b>	<b>Expenses</b>	<b>December 31, 2019</b>
CR Municipal Cemetery	325,418	3,354	-	328,772
Elk Falls Memorial Cemetery	241,054	9,724	-	250,778
	<b>566,472</b>	<b>13,078</b>	<b>-</b>	<b>579,550</b>



## City of Campbell River Notes to the Financial Statements

### For the year ended at December 31, 2019

#### 4. Accounts receivable

	2019	2018
Property taxes	1,588,297	1,531,384
Due from other governments	2,093,516	967,747
Other	3,742,004	3,030,290
	<u>7,423,817</u>	<u>5,529,421</u>

Other receivables includes from one customer an amount of \$544,551 (2018 - \$599,580) which is a structured payment established through a local service agreement and is collected as part of the annual tax levy with the final payment occurring in 2027. The annual repayment amount is \$81,353 based on an interest rate of 4.71% over the 19 year repayment term.

#### 5. Accounts payable and accrued liabilities

	2019	2018
Trade accounts payable	2,001,710	2,750,474
Due to other governments	3,896,562	2,564,046
Accrued liabilities	307,370	449,294
Accrued wages and benefits	4,758,858	4,096,496
Accrued interest	88,531	60,040
	<u>11,053,031</u>	<u>9,920,350</u>

Included in accrued liabilities is a liability for a contaminated site the City owns. The site is potentially contaminated with elevated levels of minerals in its soil and groundwater from its former use as a dumping site for industrial woodwaste and requires remediation to an acceptable environmental standard. The City has estimated that the necessary remediation will cost approximately \$190,000 (2018 - \$190,000) based on a letter of opinion from the City's consultant.

Full-time permanent employees receive up to one-third or one-sixth of their sick bank on retirement, per their respective collective agreement. Permanent employees are also entitled to awards of supplemental vacation on certain anniversary years. The value of the liabilities for sick leave and supplemental vacation as at December 31, 2019 are calculated by an Actuary engaged by the City and reflect the likelihood that eligible employees will become entitled to such benefits. There are no additional liabilities accrued for these amounts as they are included in the sick leave, vacation, and banked overtime liability accounts:

##### Accrued wages and benefits:

	2019	2018
Employee future benefits	1,653,400	1,581,600
Vacation liability	1,354,385	1,329,690
Banked overtime liability	271,065	276,016
Wages and other accruals	1,480,008	909,190
	<u>4,758,858</u>	<u>4,096,496</u>

##### Employee future benefits:

	2019	2018
Accrued benefit obligation - beginning	1,581,600	1,586,000
Current service cost	129,700	129,600
Interest cost	52,300	47,600
Benefits paid	(143,800)	(98,900)
Recognition of Actuarial loss/gain	33,600	(82,700)
	<u>1,653,400</u>	<u>1,581,600</u>

Discount rate	2.70%	2.90%
Inflation rate	2.50%	2.50%

## City of Campbell River Notes to the Financial Statements

### For the year ended at December 31, 2019

#### 6. Development cost charges and deferred revenue

Included in deferred revenue are contributions from developers collected under the Development Cost Charges (DCC) Bylaw. These contributions will be recognized as revenue in future years when these funds are used for expenses as permitted by the Development Cost Charges Bylaw and the relevant sections of the *Local Government Act*, unless otherwise authorized by the Ministry of Municipal Affairs and Housing.

The funded DCC's are disclosed as cash and investments in Note 2 and total \$12,532,602 (2018 - \$10,771,077).

	December 31, 2018	Transfers	Collections	December 31, 2019
Development cost charges				
Park development	804,526	9,548	162,093	<b>957,071</b>
Parkland acquisition	628,281	17,175	306,409	<b>917,515</b>
Roads	3,900,558	253,984	526,574	<b>4,173,148</b>
Sanitary sewer	867,042	47,326	279,744	<b>1,099,460</b>
Storm drains	1,241,956	-	100,723	<b>1,342,679</b>
Water	3,442,933	34,960	608,973	<b>4,016,946</b>
	<b>10,885,296</b>	<b>362,993</b>	<b>1,984,516</b>	<b>12,506,819</b>
Deferred revenue				
Future local improvements	2,604,184	57,796	-	<b>2,546,388</b>
Prepaid property taxes	2,351,562	4,468,849	4,952,193	<b>2,834,906</b>
Community Works Fund	3,098,546	1,440,998	2,894,021	<b>4,551,569</b>
Parkland acquisition	524,612	12,521	5,767	<b>517,858</b>
Other	3,190,474	1,734,222	831,137	<b>2,287,389</b>
	<b>11,769,378</b>	<b>7,714,386</b>	<b>8,683,118</b>	<b>12,738,110</b>
	<b>22,654,674</b>	<b>8,077,379</b>	<b>10,667,634</b>	<b>25,244,929</b>

#### 7. Short-term debt

Short-term financing is secured through the Municipal Finance Authority of BC for capital initiatives approved under loan authorizations. Interest is calculated daily on a variable rate basis at prime less 1.28%. In 2019 the rate averaged 2.55% (2018 - 2.21%). Short-term borrowing was replaced by long-term debt issue #147 in May 2019.

## City of Campbell River Notes to the Financial Statements

### For the year ended at December 31, 2019

#### 8. Long-term debt

Debt is reported at the gross amount. See Schedule 1 for maturity dates, interest rates and payments in the year. The principal payments for the next five years are:

Year	General	Sewer	Water	Total
2020	120,348	323,145	391,822	835,315
2021	134,312	338,112	415,658	888,082
2022	139,684	348,978	428,127	916,789
2023	145,272	360,200	440,971	946,443
2024	26,965	371,787	454,200	852,952
2025 & thereafter	16,035	3,561,868	4,509,775	8,087,678

The interest payments for the next five years are:

Year	General	Sewer	Water	Total
2020	49,453	162,308	216,650	428,411
2021	49,453	162,308	216,650	428,411
2022	49,453	162,308	216,650	428,411
2023	46,877	162,308	216,650	425,835
2024	9,920	162,308	216,650	388,878
2025 & thereafter	6,916	1,265,430	1,760,325	3,032,671

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

#### 9. Municipal Finance Authority debt reserve fund

The Municipal Finance Authority (MFA) of British Columbia provides capital financing for regional districts and their member municipalities. The MFA is required to establish a debt reserve fund. Each regional district, through its member municipalities who share in the proceeds of a debt issue, is required to pay into the debt reserve fund certain amounts set out in the debt agreements. The MFA pays into the debt reserve fund these monies from which interest earned thereon less administrative expenses becomes an obligation to the regional districts. It must then use this fund if at any time there are insufficient funds to meet payments on its obligations. When this occurs the regional districts may be called upon to restore the fund.

Upon the maturity of a debt issue, the unused portion of the debt reserve fund established for that issue will be discharged to the City. The proceeds from these discharges will be credited to income in the year they are received. The City's MFA debt reserve fund is:

	2019	2018
General	23,362	22,830
Sewer	61,660	12,525
Water	75,494	73,776
	<b>160,516</b>	<b>109,131</b>

## City of Campbell River Notes to the Financial Statements

### For the year ended at December 31, 2019

#### 10. Accumulated surplus

	2019	2018
Unappropriated surplus		
General	4,400,000	4,396,456
Sewer	800,000	800,000
Water	850,000	850,000
	6,050,000	6,046,456
 Non-statutory reserves		
General	13,076,969	12,705,722
Airport	440,916	545,540
Sewer	14,816,045	16,052,644
Water	19,683,623	18,801,709
	48,017,553	48,105,615
 Statutory reserves		
Capital lending	2,619,988	2,104,031
Parkland acquisition & development	1,107,526	1,058,995
	3,727,514	3,163,026
 Investment in tangible capital assets	262,059,540	247,316,114
 Total	319,854,607	304,631,211

The Unappropriated surplus is available to temporarily finance operations until planned revenues including property taxes are received, or for other operating or capital purposes as determined by Council.

The Non-statutory reserves have been set aside by decision of Council for a specified purpose. In the normal course of operations, these funds will be used to finance the future services or capital works for which they have been appropriated.

The Statutory reserves have been established by bylaw in accordance with the Community Charter and their use is restricted by legislation. In the normal course of operations, these funds will be used to finance the future services or capital works for which they have been appropriated.

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

## City of Campbell River Notes to the Financial Statements

### For the year ended at December 31, 2019

#### 11. Contingent liabilities

##### a) Pension liability

The municipality and its employees contribute to the Municipal Pension Plan (a jointly trustee pension plan). The board of trustees, representing plan members and employers, is responsible for administering the plan, including investment of the assets and administration of benefits. The Plan is a multi-employer defined benefit pension plan. Basic pension benefits provided are based on a formula. As at December 31, 2018, the plan has about 205,000 active members and approximately 101,000 retired members. Active members include approximately 40,000 contributors from local governments.

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

The most recent valuation for the Municipal Pension Plan as at December 31, 2018, indicated a \$2,866 million funding surplus for basic pension benefits on a going concern basis.

The City of Campbell River paid \$1,889,325 (2018 - \$1,875,948) for employer contributions, while employees contributed \$1,573,052 (2018 - \$1,516,169) to the Plan in fiscal 2019. The City of Campbell River expects to pay \$1,965,000 for employer contributions in the next fiscal year.

The next valuation will be as at December 31, 2021, with results available in 2022.

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

##### b) Regional District debt

Debt issued by the Strathcona Regional District is a direct joint and several liability of the Regional District and each member municipality, including the City of Campbell River. Readers are referred to the Strathcona Regional District Audited Financial Statements for specific information and detail.

##### c) Other claims and contingent liabilities

In the course of a year, the City is faced with lawsuits, assessment appeals on property values, and other claims for damages and management believes the exposure to be insignificant. As at December 31, 2019 there existed several claims which management believes may be successful against the City. The City has recorded a liability for these claims, as it believes a reasonable estimate can be made. An accrued liability of \$119,616 (2018 - \$230,103) has been recorded for these claims.

## City of Campbell River Notes to the Financial Statements

### For the year ended at December 31, 2019

#### 12. Property taxation

	2019	2018
<b>Municipal Taxation:</b>		
General municipal property taxes	31,864,875	30,368,917
Local service taxes	88,727	85,206
Parcel taxes	1,733,611	1,554,614
1% utility tax	526,703	519,780
<b>Total municipal taxation</b>	<b>34,213,916</b>	<b>32,528,517</b>
<b>Collections for Other Taxing Authorities:</b>		
BC Assessment Authority	312,868	290,961
Comox Strathcona Regional Hospital District	4,208,781	4,183,915
Comox Strathcona Regional Solid Waste Board	1,469,618	972,306
Municipal Finance Authority	1,463	1,269
Provincial School Levy	16,063,840	15,462,174
Strathcona Regional District	6,280,198	5,893,843
Regional Library	1,537,066	1,460,947
<b>Total collections for other taxing authorities</b>	<b>29,873,834</b>	<b>28,265,415</b>
<b>Payments to other taxing authorities</b>	<b>(29,873,834)</b>	<b>(28,265,415)</b>
<b>Net taxation for municipal purposes</b>	<b>34,213,916</b>	<b>32,528,517</b>

#### 13. Budget legislative compliance

The following table reconciles the difference between the Statement of Operations Surplus/Deficit and the Financial Plan (Budget) balance, where sources of funds equal use of funds, demonstrating how the City has complied with the legislative requirement for a balanced budget.

The budget amounts presented throughout these financial statements are based on the Ten Year Financial Plan bylaw adopted by Council on December 17, 2018, to the exception of the amounts noted below.

Adjustments to the 2020-2029 Financial Plan Annual Surplus:	
Annual surplus, as per Statement of Operations	9,643,923
Adjustments for non-cash item:	
Amortization offset	8,905,000
Debt proceeds	4,629,986
Debt principal repayments	(848,332)
Capital expenses	(35,835,545)
Net transfer from reserves & unappropriated surplus	13,504,968
	-

## City of Campbell River Notes to the Financial Statements

### For the year ended at December 31, 2019

#### 14. Contractual Rights

Contractual rights are rights to economic resources arising from contracts or agreements that will result in revenues and assets in the future. The City's contractual rights arise because of contracts entered into for future lease/rental revenue, E-911 operations agreement and a local area service agreement. The following table summarizes the contractual rights of the City for future assets:

	Lease/Rental Revenue	E911 Dispatch Operations	Local Area Service
2020	214,461	1,333,000	81,353
2021	203,537	1,378,000	81,353
2022	201,350	-	81,353
2023	201,350	-	81,353
2024	183,344	-	81,353
Thereafter, to completion	-	-	244,059
<b>Total Contractual Rights</b>	<b>1,004,042</b>	<b>2,711,000</b>	<b>650,824</b>

#### 15. Segmented reporting

The City of Campbell River provides various City services within various divisions. The schedule segmented reporting as disclosed in Schedule 3 reflects those functions offered by the City as summarized below:

**General government** - activities related to the administration of the City as a whole including central administration, finance, human resources, information technology and legislative operations.

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

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

**Environmental health services** - activities related to solid waste management.

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

**Development services** - activities related to economic development, community planning and development.

**Parks, recreation & cultural services** - activities related to all recreation and cultural services including the maintenance of parks, recreation and fitness programs as well cultural facilities including the museum.

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

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

## City of Campbell River Notes to the Financial Statements

### For the year ended at December 31, 2019

#### 16. Government transfers

	<b>2019</b>	<b>2018</b>
Federal	<u>3,327,615</u>	3,530,747
Provincial	<u>1,584,334</u>	1,535,698
Regional	<u>50,000</u>	920,000
	<u><b>4,961,949</b></u>	<u><b>5,986,445</b></u>

#### 17. Comparative figures

Certain comparative figures have been reclassified to conform with the presentation adopted in the current year.

#### 18. Subsequent events

In March 2020, the COVID-19 outbreak has caused governments worldwide to enact emergency measures to combat the spread of the virus. These measures, which include the implementation of facility closures, travel restrictions, self-isolation periods, and social and physical distancing, will have a significant impact on the local and global economy. At this time, it is not possible to reliably estimate the length and severity of the COVID-19 outbreak and how it may impact the City's financial results for 2020.



## City of Campbell River Financial Statements - Schedule of Long-Term Liabilities

### As at December 31, 2019

## SCHEDULE 1

Bylaw	Description	Maturity Date	Interest Rate %	Balance at Dec 31, 2018	Debt Issued	Principal Payments	Actuarial Adjust	Balance at Dec 31, 2019
<b>Long-term debt</b>								
General								
3303	Issue #103	23/04/23	5.00	77,870	-	9,713	4,664	<b>63,493</b>
3301	Issue #104	20/11/23	5.00	274,477	-	34,235	16,442	<b>223,800</b>
3302	Issue #104	20/11/23	5.00	200,201	-	24,971	11,992	<b>163,238</b>
3302	Issue #106	10/13/24	4.00	62,952	-	6,668	2,822	<b>53,462</b>
3301	Issue #112	06/10/25	4.00	100,093	-	9,259	3,413	<b>87,421</b>
				<u>715,593</u>	<u>-</u>	<u>84,846</u>	<u>39,333</u>	<u><b>591,414</b></u>
Sanitary Sewer								
3345	Issue #112	06/10/25	4.00	242,924	-	22,473	8,283	<b>212,168</b>
3345	Issue #117	10/11/26	3.00	332,447	-	27,418	8,662	<b>296,367</b>
3519	Issue #147	04-09-34	2.66	-	4,800,000	-	-	<b>4,800,000</b>
				<u>575,371</u>	<u>4,800,000</u>	<u>49,891</u>	<u>16,945</u>	<u><b>5,308,535</b></u>
Water								
3518	Issue #141	04/07/32	3.00	2,744,077	-	155,923	4,678	<b>2,583,476</b>
3518	Issue #145	04/23/33	3.00	4,300,000	-	231,196	-	<b>4,068,804</b>
				<u>7,044,077</u>	<u>-</u>	<u>387,119</u>	<u>4,678</u>	<u><b>6,652,280</b></u>
Accrued actuarial adjustment				<u>(15,114)</u>	<u>-</u>	<u>-</u>	<u>9,856</u>	<u><b>(24,970)</b></u>
<b>Total long-term liabilities</b>				<u><b>8,319,927</b></u>	<u><b>4,800,000</b></u>	<u><b>521,856</b></u>	<u><b>70,812</b></u>	<u><b>12,527,259</b></u>

## City of Campbell River Financial Statements - Tangible Capital Asset Continuity Schedule - As at December 31, 2019

**CITY OF CAMPBELL RIVER  
FINANCIAL STATEMENTS  
TANGIBLE CAPITAL ASSET CONTINUITY SCHEDULE  
As at December 31, 2019**

**SCHEDULE 2**

	Land	Buildings	Machinery & Equipment	Engineered Structures	Assets Under Construction	Total 2019	Total 2018
<b>COST</b>							
Opening balance	33,228,595	43,228,877	28,482,938	350,434,293	7,369,934	462,744,637	445,831,286
Additions	12,521	392,339	1,200,261	6,355,137	7,355,109	15,315,367	14,160,160
Contributed tangible capital assets	-	-	-	10,227,164	-	10,227,164	3,350,027
Construction completed	-	38,059	-	2,046,796	(2,084,855)	-	-
Writedowns	-	(1,180,062)	-	(132,799)	(618,070)	(1,930,931)	(37,241)
Disposals	-	(2,691)	(492,729)	(281,909)	-	(777,329)	(559,595)
Closing balance	33,241,116	42,476,522	29,190,470	368,648,682	12,022,118	485,578,908	462,744,637
<b>ACCUMULATED AMORTIZATION</b>							
Opening balance	-	21,955,902	14,657,650	165,695,044	-	202,308,596	193,397,926
Amortization current year	-	879,819	1,265,908	7,594,433	-	9,740,160	9,381,614
Amortization from writedowns	-	(339,270)	(76,360)	-	-	(415,630)	-
Amortization from disposals	-	(1,658)	(396,328)	(243,031)	-	(641,017)	(470,944)
Closing balance	-	22,494,793	15,450,870	173,046,446	-	210,992,109	202,308,596
<b>NET BOOK VALUE</b>	<b>33,241,116</b>	<b>19,981,729</b>	<b>13,739,600</b>	<b>195,602,236</b>	<b>12,022,118</b>	<b>274,586,799</b>	<b>260,436,041</b>
<b>NET BOOK VALUE (2018)</b>	<b>33,228,595</b>	<b>21,272,975</b>	<b>13,825,288</b>	<b>184,739,249</b>	<b>7,369,934</b>		

# City of Campbell River Financial Statements - Schedule of Segmented Reporting - For the year ended at December 31, 2019

CITY OF CAMPBELL RIVER  
FINANCIAL STATEMENTS  
SCHEDULE OF SEGMENTED REPORTING  
For the Year Ended December 31, 2019

SCHEDULE 3  
(page 1 of 2)

	General Government		Protective Services		Transportation Services		Environmental Health Services		Public Health Services		Development Services	
	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018	2019	2018
<b>REVENUE</b>												
Taxes & parcel taxes (note 12)	32,401,426	30,896,375	-	-	505,352	337,799	-	-	-	-	76,865	73,689
Payments in lieu of taxes	663,089	716,817	-	-	-	-	-	-	-	-	-	-
Sale of services	522,797	321,545	2,059,569	1,923,153	2,486,696	2,715,606	2,448,993	2,377,319	77,773	52,989	1,813,848	1,661,363
Services provided to other governments	1,052,458	1,123,441	426,470	487,899	-	-	-	-	66,855	69,789	-	-
Transfers from other governments (note 16)	2,973,595	2,078,350	367,922	379,099	1,585,691	3,486,883	20,000	15,285	-	-	20,000	-
Investment and other income	1,812,742	1,214,486	-	-	219	292	-	-	-	-	-	-
Other revenue	-	-	-	-	213,825	193,571	92,800	27,550	-	-	8,159	2,416
Development cost charges recognized	-	-	-	-	222,883	118,790	-	-	-	-	-	-
Contributed tangible capital assets	-	-	-	-	6,696,796	1,469,736	-	-	-	-	-	-
Loss on disposal of tangible capital assets	-	-	-	-	66,186	(56,772)	-	-	-	-	-	-
	<b>39,446,097</b>	<b>36,351,014</b>	<b>2,853,961</b>	<b>2,790,151</b>	<b>11,777,648</b>	<b>8,265,905</b>	<b>2,561,793</b>	<b>2,420,154</b>	<b>144,628</b>	<b>122,778</b>	<b>1,918,872</b>	<b>1,737,468</b>
<b>EXPENSES</b>												
Amortization & writedowns	299,543	308,444	332,602	499,394	4,397,448	4,229,938	-	-	9,883	9,030	-	-
Interest & debt issue expenses	69,423	14,789	-	-	51,964	157,369	-	-	-	-	-	-
Operating expenses	1,759,146	911,761	10,134,727	8,761,543	5,589,337	5,237,117	2,476,253	2,503,981	36,809	37,723	1,447,497	1,285,321
Wages & benefits	5,834,785	5,525,567	8,039,030	7,311,332	2,403,950	2,375,722	114,636	100,136	153,185	102,022	1,187,453	941,260
	<b>7,962,897</b>	<b>6,760,561</b>	<b>18,506,359</b>	<b>16,572,269</b>	<b>12,442,699</b>	<b>12,000,146</b>	<b>2,590,889</b>	<b>2,604,117</b>	<b>199,877</b>	<b>148,775</b>	<b>2,634,950</b>	<b>2,226,581</b>
<b>ANNUAL SURPLUS (DEFICIT)</b>	<b>31,483,200</b>	<b>29,590,453</b>	<b>(15,652,398)</b>	<b>(13,782,118)</b>	<b>(665,051)</b>	<b>(3,734,241)</b>	<b>(29,096)</b>	<b>(183,963)</b>	<b>(55,249)</b>	<b>(25,997)</b>	<b>(716,078)</b>	<b>(489,113)</b>

See Note 15 for description of Segment Reporting categories.





A person in a dark suit stands by a large window, looking out at a scenic view of a lake, trees, and a red torii gate. The scene is bright and clear, with a large evergreen tree in the foreground and a red torii gate visible in the distance across the water. The person is seen from the back, looking out the window.

# Financial and Statistical Analysis



# Financial Indicators

The City is committed to continual improvement of public performance reporting. As a result, the City has incorporated key performance indicators (KPIs) as part of the 2019 annual report, which include Public Sector Accounting Board issued Statement of Recommended Practices (SORP) financial ratios to provide insight on the City's financial sustainability, flexibility, and vulnerability. These indicators are helpful as they illustrate certain trends that are occurring. The SORP KPIs provide information on the financial condition of the City by demonstrating how the City may be able to respond to economic climate changes.

- Sustainability indicators provide a general indication of the City's financial position and whether the City is living within its means. The City's sustainability indicators are strong, even with a slight negative trend, which is related to the City taking on additional debt to fund significant sewer and water upgrades, as well as an increase accounts payable, accrue liabilities and development cost charges which will be used in future to fund infrastructure upgrades.





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

## Financial Indicators Continued

This summary of financial indicators considered demonstrate the improved financial condition of the City.

SORP Ratio	2019	2018	2017	2016	2015
------------	------	------	------	------	------

**Financial Sustainability (assets/liability)**

This shows the extent to which the City finances its operations by issuing debt. A ratio greater than one indicates that the City does not require debt to fund its operations. The ratio decreased in 2019 as the result of the City settling a legacy agreement with the RCMP which resulted in increased liabilities as at the year end date.

6.98	7.16	7.54	8.65	9.80
------	------	------	------	------

**Financial Sustainability  
(financial assets / liabilities)**

This shows the extent to which the City's future revenues will be required to pay for past transactions. A ratio greater than one indicates that financial assets are sufficient to meet obligations. The ratio decreased in 2019 as the result of the City carrying additional trade payables as at the year end date.

1.84	1.89	1.87	1.89	1.84
------	------	------	------	------

**Financial Sustainability  
(net debt / taxable assessment)**

Provides a measure of sustainability of the municipal fiscal policies. If the ratio increasing the municipal debt is becoming more onerous on the taxpayers which may lead to increased taxes and/or reduced program expenses.

0.01	0.01	0.01	0.01	0.01
------	------	------	------	------

## Financial Indicators Continued

This summary of financial indicators considered demonstrate the improved financial condition of the City.

SORP Ratio	2019	2018	2017	2016	2015
------------	------	------	------	------	------

### Financial Sustainability

#### (total expenses / taxable assessment)

Provides the trend of municipal spending over time in relation to the growth of property values. A trend that shows that total spending is growing faster than the values may not be sustainable.

0.01	0.01	0.01	0.01	0.01	0.01
------	------	------	------	------	------

### Flexibility (revenue)

Rate of user fees and own source revenues to taxable assessments. A change in the size of a local government's taxable assessment or a change in the rate of growth in assessment in relation to changes in own-source revenues could influence flexibility. Over time, decreases in these ratios suggest increased flexibility. The rate decreased in 2019 due to significant increases in the total assessment.

0.01	0.01	0.01	0.01	0.01	0.01
------	------	------	------	------	------

### Financial Flexibility

#### (net debt / revenue)

Provides a measure of the future revenue required to pay for past transactions and events. An increasing trend indicates that more time to eliminate net debt will be necessary. The ratio increased during 2019 as the City converted short term debt to long term debt. The debt was originally obtained to finance water and sewer projects.

0.18	0.12	0.07	0.03	0.04
------	------	------	------	------

## Financial Indicators Continued

This summary of financial indicators considered demonstrate the improved financial condition of the City.

SORP Ratio	2019	2018	2017	2016	2015
------------	------	------	------	------	------

**Future Focused Financial Flexibility**

This shows the percentage of the estimated useful lives of the capital assets. Financial flexibility can be significantly impaired by the impending future costs of asset repair or replacement. The City continues to invest in its critical infrastructure which has resulted in a slight increase in the current year (\$211K or 0.6% of taxation was specifically invested in 2019).

0.57	0.56	0.57	0.57	0.57
------	------	------	------	------

**Vulnerability (total government transfers to total revenues)**

This ratio shows the City’s reliance on sources of revenue from other levels of government . The higher the ratio the more vulnerable the municipality is to the fiscal decisions of the provincial and federal governments. This ratio decreased in 2019 as funding from the Provincial and Federal Government decreased as the City completed a number of large projects in the prior year which received funding from other levels of government.

0.07	0.09	0.13	0.15	0.12
------	------	------	------	------

**Financial Controls Reliability**

Measures the quality of financial accounting practises and procedures. The number reported reflects the number of items identified during the annual audit as possible areas for improvement.

-	1	2	4	5
---	---	---	---	---

## Financial Indicators Continued

This summary of financial indicators considered demonstrate the improved financial condition of the City.

SORP Ratio	2019	2018	2017	2016	2015
<b>Financial Information Relevance in Days</b> A measure of the length of time between the end of each fiscal quarter and when results are presented to Council.	57	49	43	46	55
<b>Financial Planning Relevance</b> Measures the number of days required to adopt the next year's financial plan bylaw. A lower number indicates faster approval times.	14	16	7	77	56
<b>Automated Tax Payments</b> Percentage taxes paid monthly via pre-authorized bank drafts	0.07	0.07	0.06	0.06	0.04
<b>Online Home Owner Grants</b> Percentage of Home Owner Grants online applications	0.42	0.40	0.37	0.36	0.33
<b>Electronic EFT payments to Vendors</b> Provides a measure of the efficiency of the City's vendor payment processes. The higher the percentage the more efficient (cost and time) the City is in paying its suppliers.	0.93	0.94	0.80	0.64	0.28
<b>Vendors set up for EFT payments</b> Provides a measure of the efficiency of the City's vendor payment processes. The higher the percentage the more efficient (cost and time) the City is in paying its suppliers.	0.45	0.46	0.36	0.26	0.09

Additional analysis on detailed financial figures are included in the Statistical Information section of the annual report. The graphical presentations provide a visual indication of the City's financial trends over the last five years.



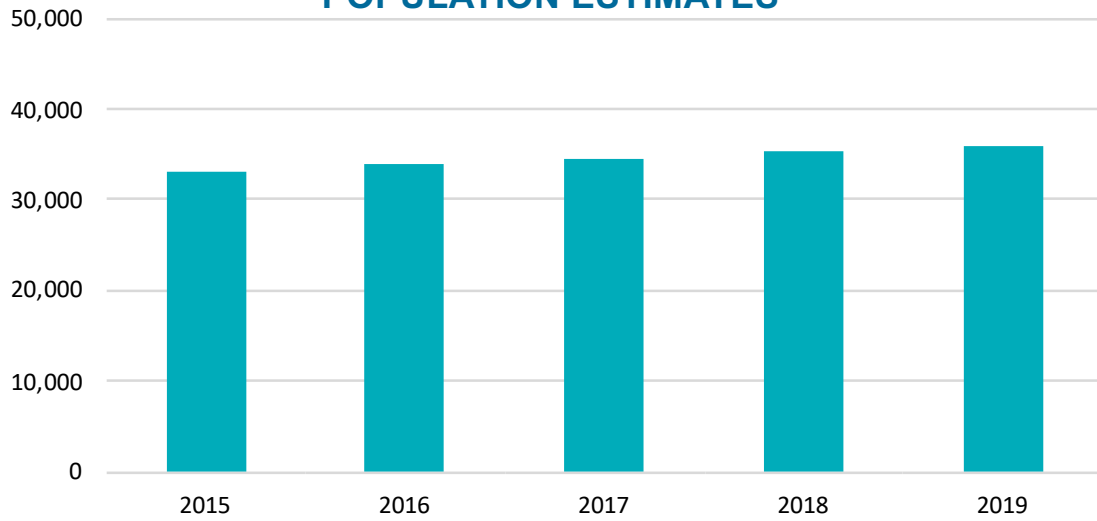
# Financial Analysis - Statistical Information

The City of Campbell River reports on a significant amount of financial and non-financial information. The City regularly reviews and analyzes data collected to ensure informed policy decisions are made.

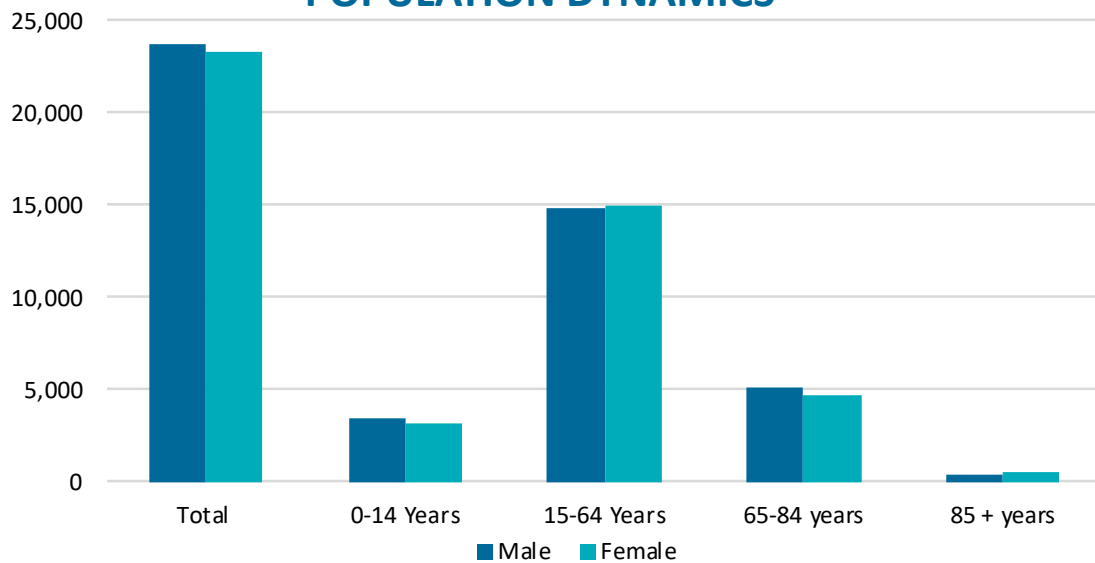
## DEMOGRAPHICS

Population totals are based on population estimates from the provincial site referenced below  
<https://www2.gov.bc.ca/gov/content/data/statistics/people-population-community/population/population-estimates>

### POPULATION ESTIMATES



### POPULATION DYNAMICS



## REVENUES BY SOURCE

Source: Finance Department

## Revenues by Source

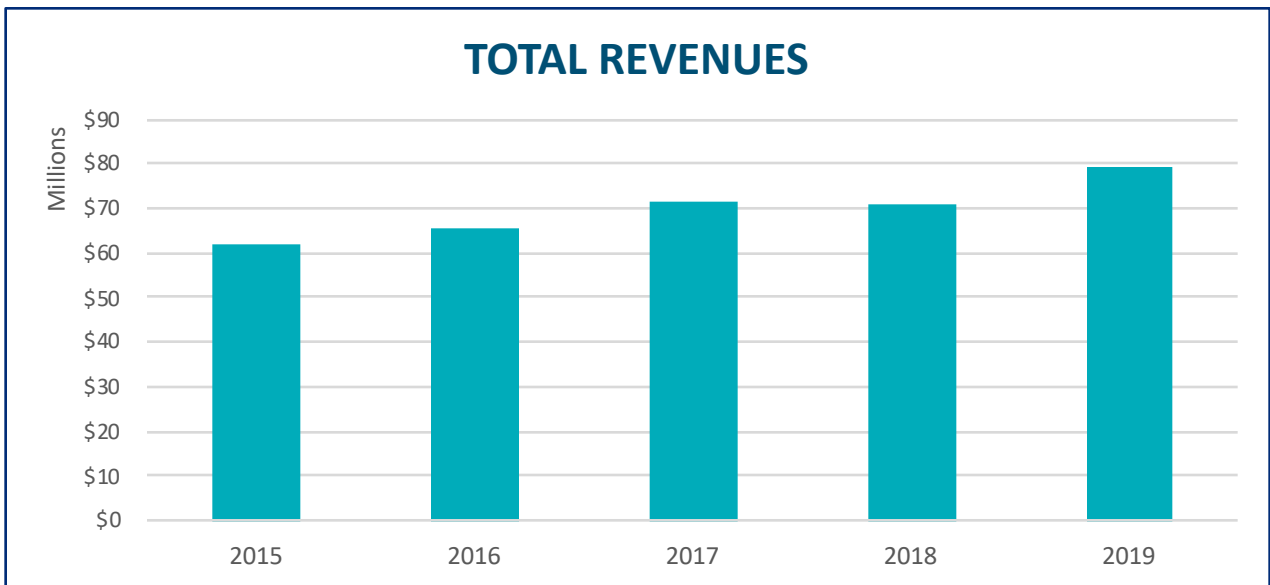
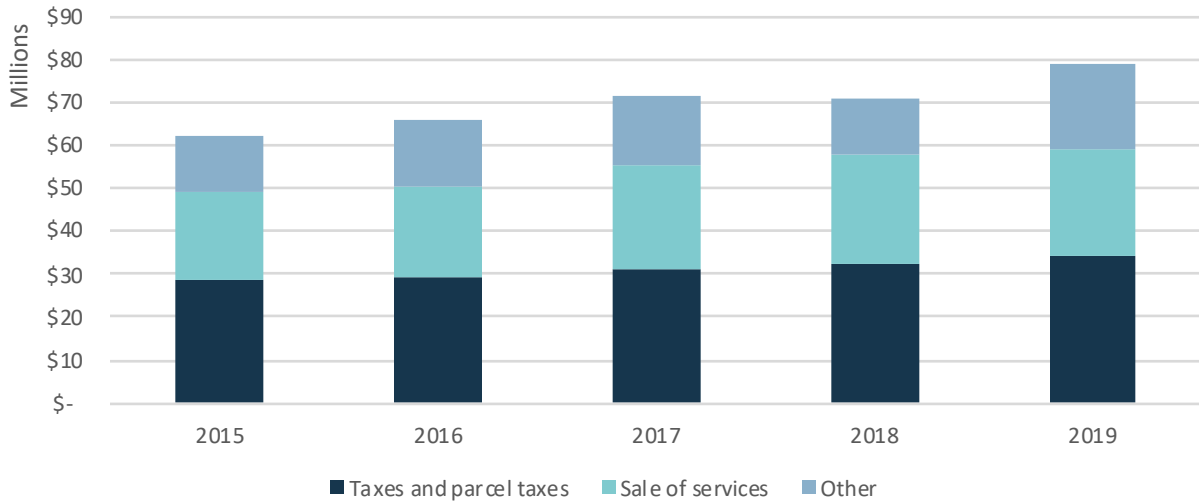
	2019	2018	2017	2016	2015
Taxes and parcel taxes	\$34,213,916	\$32,528,517	\$31,245,700	\$29,598,161	\$28,391,778
Payments in lieu of taxes	683,089	716,817	695,387	624,287	590,540
Sale of services	25,065,270	25,405,635	24,066,511	21,026,411	20,710,274
Services provided to other governments	1,545,783	1,681,129	1,669,146	1,675,204	1,624,517
Transfers from other governments	4,961,949	4,966,445	9,538,502	9,555,306	7,392,526
Investment and other income	1,869,796	1,536,179	1,037,683	885,063	905,236
Other revenue	338,391	262,653	249,632	418,551	865,134
Development cost charges recognized	248,992	152,834	43,343	369,205	1,200,316
Contributed tangible capital assets	10,227,164	3,500,027	2,699,892	1,354,840	382,907
Gain/(loss) on disposal of tangible capital assets	(46,126)	(14,626)	74,126	268,994	(24,925)
<b>Total revenues</b>	<b>\$79,108,224</b>	<b>\$70,735,610</b>	<b>\$71,319,922</b>	<b>\$65,776,022</b>	<b>\$62,038,303</b>



## REVENUES BY SOURCE

Source: Finance Department

### REVENUE BY SOURCE



## EXPENSES BY FUNCTION

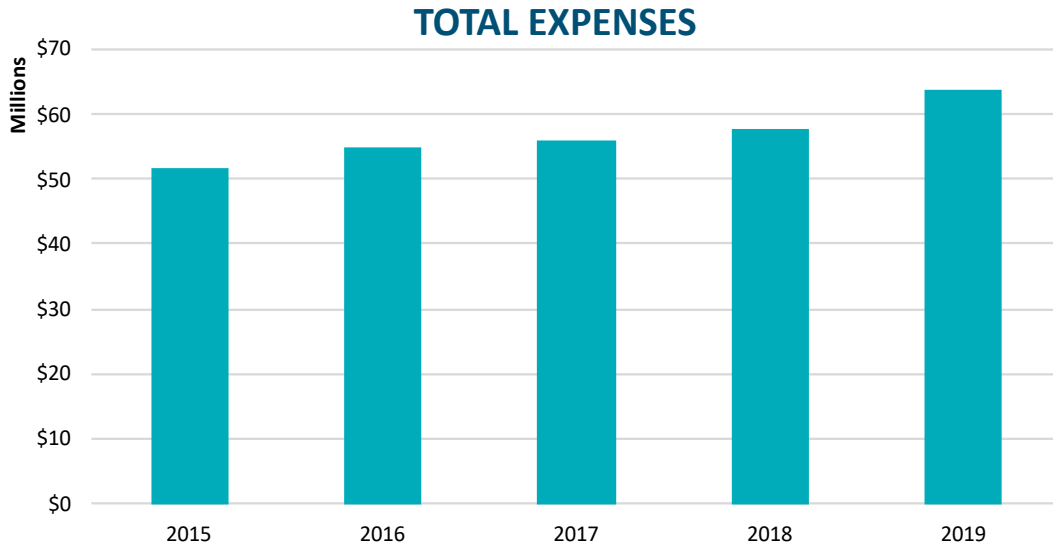
Source: Finance Department

## Expenses by Function

	2019	2018	2017	2016	2015
Analysis by function					
General government	\$5,693,530	\$6,785,640	\$7,043,186	\$6,760,561	\$7,962,897
Protective services	14,753,271	15,697,225	15,597,148	16,572,269	18,506,359
Transportation services	12,110,793	12,047,011	12,203,639	12,000,146	12,442,699
Environmental health services	2,264,760	2,354,701	2,465,339	2,604,117	2,590,889
Public health services	151,203	148,508	161,069	148,775	199,877
Development services	1,573,849	1,803,185	1,829,845	2,226,581	2,634,950
Parks, recreation and cultural services	7,437,259	7,778,699	8,029,730	8,184,428	8,674,083
Sewer utility services	3,728,203	3,917,430	4,151,845	3,779,109	4,149,424
Water utility services	3,963,008	4,242,758	4,625,822	5,341,630	6,723,650
<b>Total expenses by function</b>	<b>\$51,675,876</b>	<b>\$54,775,157</b>	<b>\$56,107,623</b>	<b>\$57,617,616</b>	<b>\$63,884,828</b>

## EXPENSES BY FUNCTION

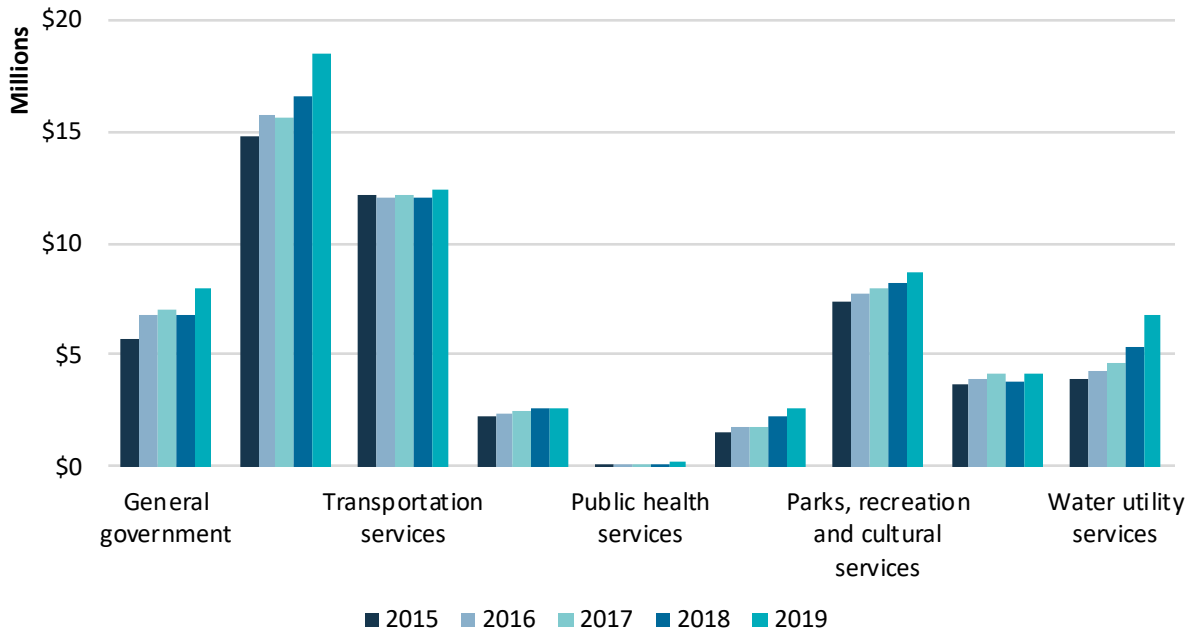
Source: Finance Department



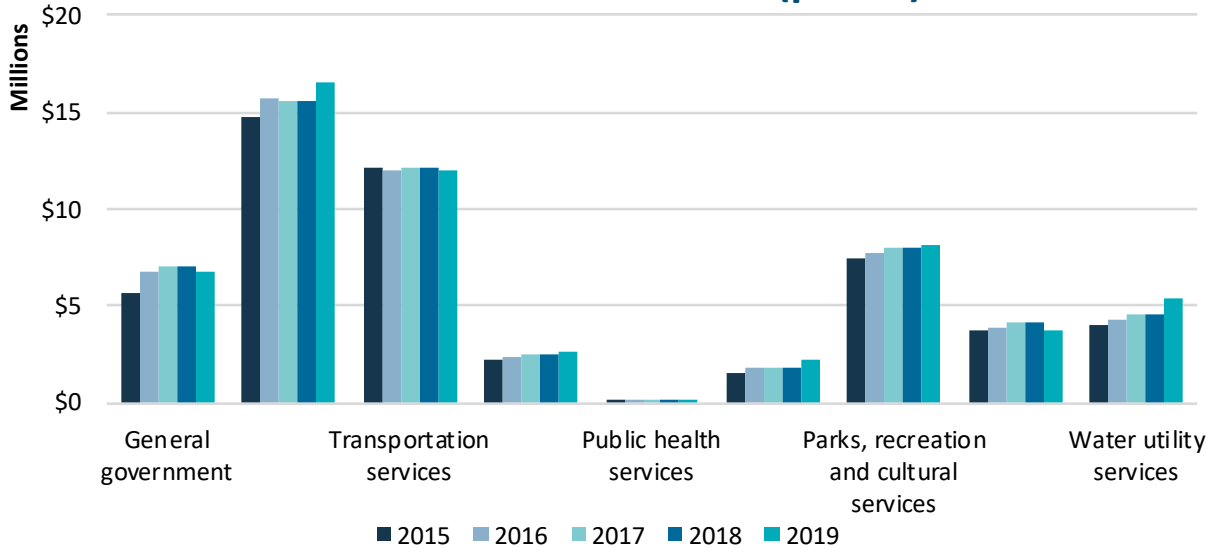
## EXPENSES BY FUNCTION

Source: Finance Department

### EXPENSES BY FUNCTION (part 1)



### EXPENSES BY FUNCTION (part 2)



## EXPENSES BY OBJECT

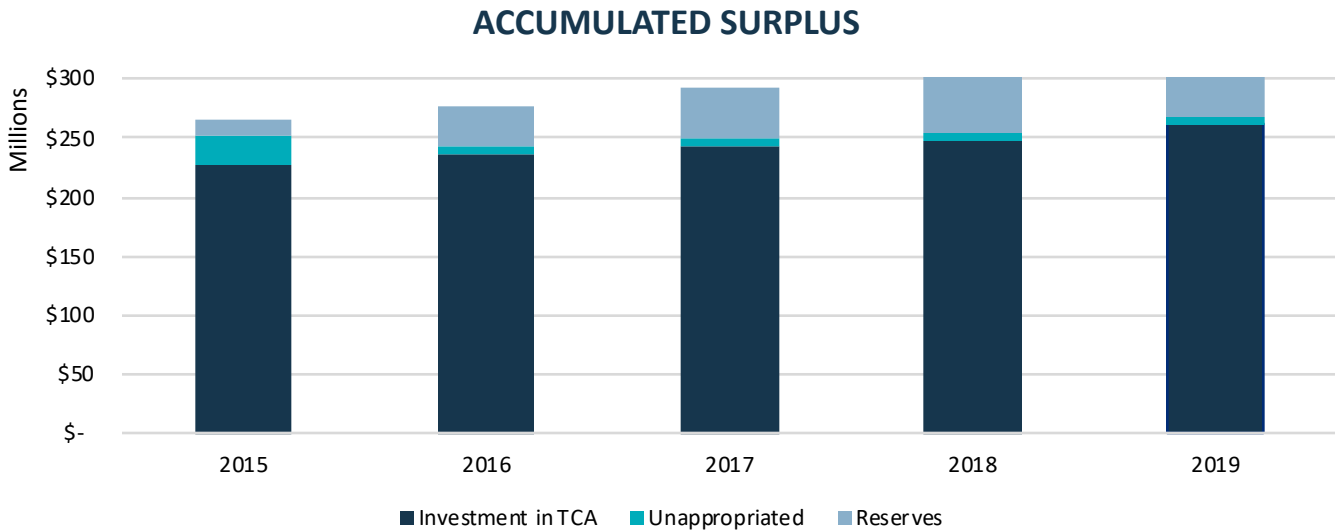
Source: Finance Department

## Expenses by Object

	2019	2018	2017	2016	2015
Analysis by object					
Amortization	\$8,801,989	\$8,828,021	\$8,903,210	\$9,381,614	\$10,637,391
Interest & debt issue	384,631	332,803	301,647	420,457	525,724
Operating expenses	22,698,189	24,528,582	24,735,742	24,753,427	27,955,156
Wages & benefits	19,791,067	21,085,751	22,167,024	23,062,118	24,766,557
<b>Total expenses by object</b>	<b>\$51,675,876</b>	<b>\$54,775,157</b>	<b>\$56,107,623</b>	<b>\$57,617,616</b>	<b>\$63,884,828</b>
Annual surplus	\$10,362,427	\$11,000,865	\$15,212,299	\$13,117,994	\$15,223,396
Accumulated surplus	\$265,641,583	\$276,447,580	\$291,571,127	\$304,631,211	\$319,864,607
Net financial assets	\$51,377,734	\$55,161,976	\$64,251,512	\$43,748,101	\$44,874,031

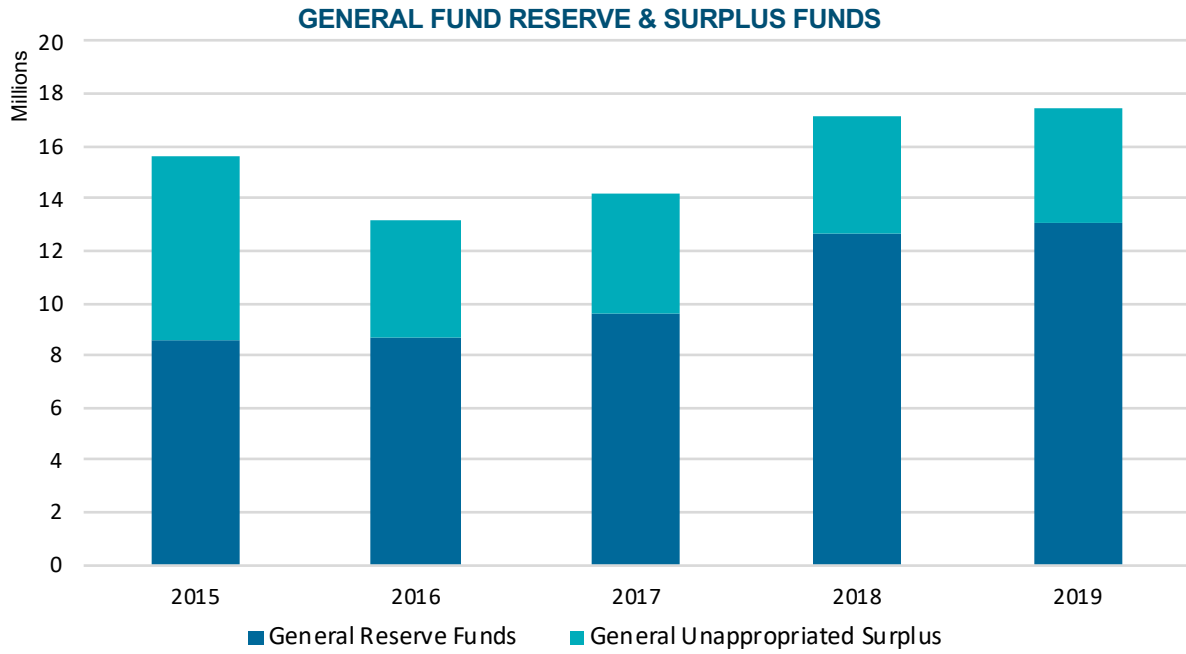
## ANNUAL SURPLUS

Source: Finance Department



## SURPLUS/EQUITY FUNDS

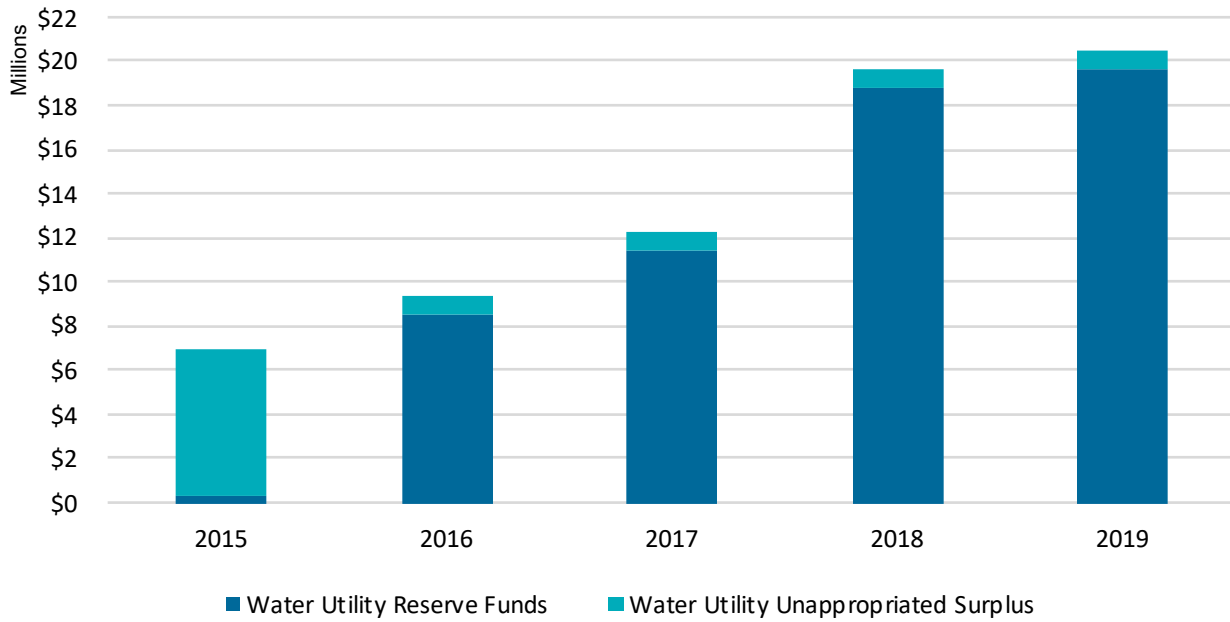
Source: Finance Department



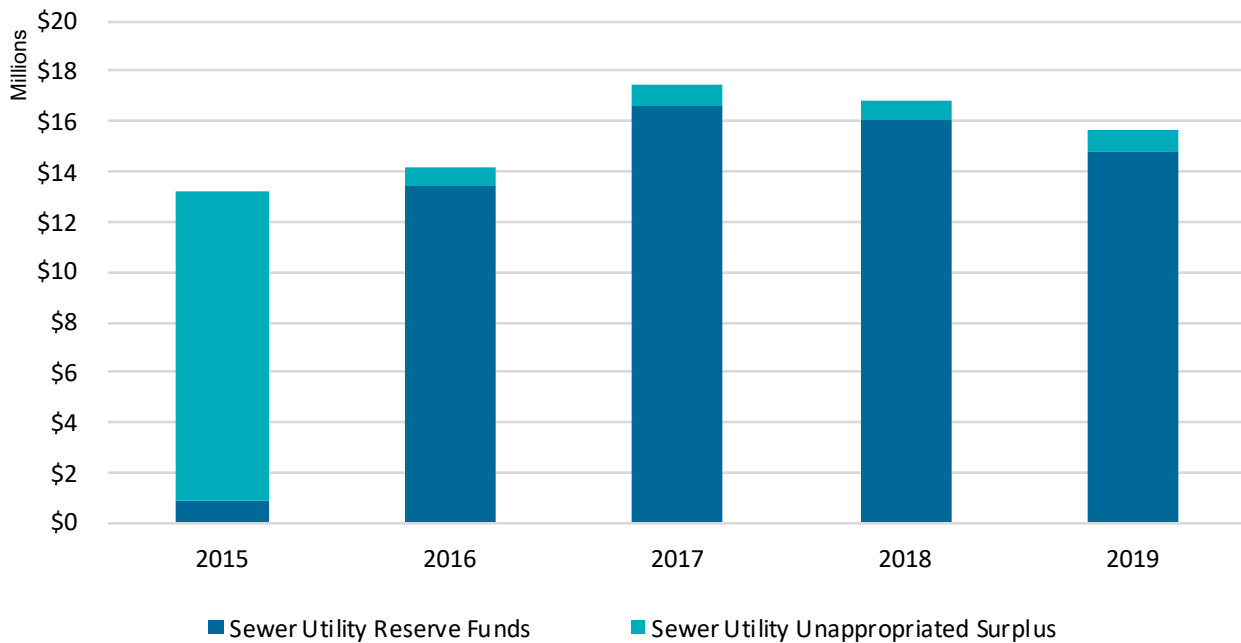
## SURPLUS/EQUITY FUNDS

Source: Finance Department

### WATER UTILITY RESERVE & SURPLUS FUNDS



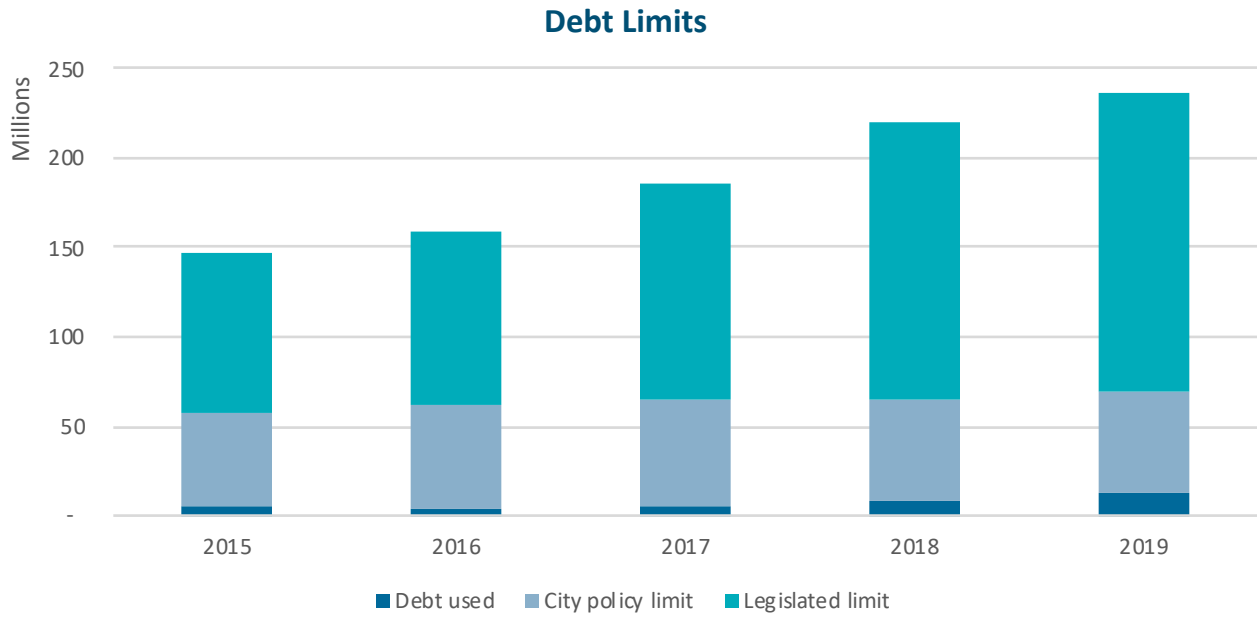
### SEWER UTILITY RESERVE & SURPLUS FUNDS





## DEBT

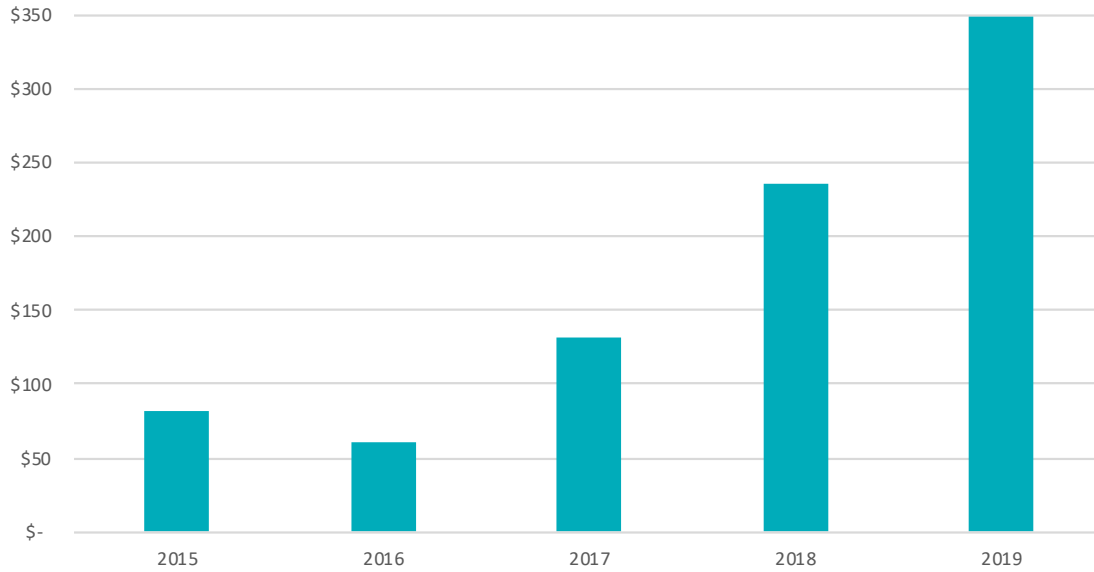
Source: Finance Department



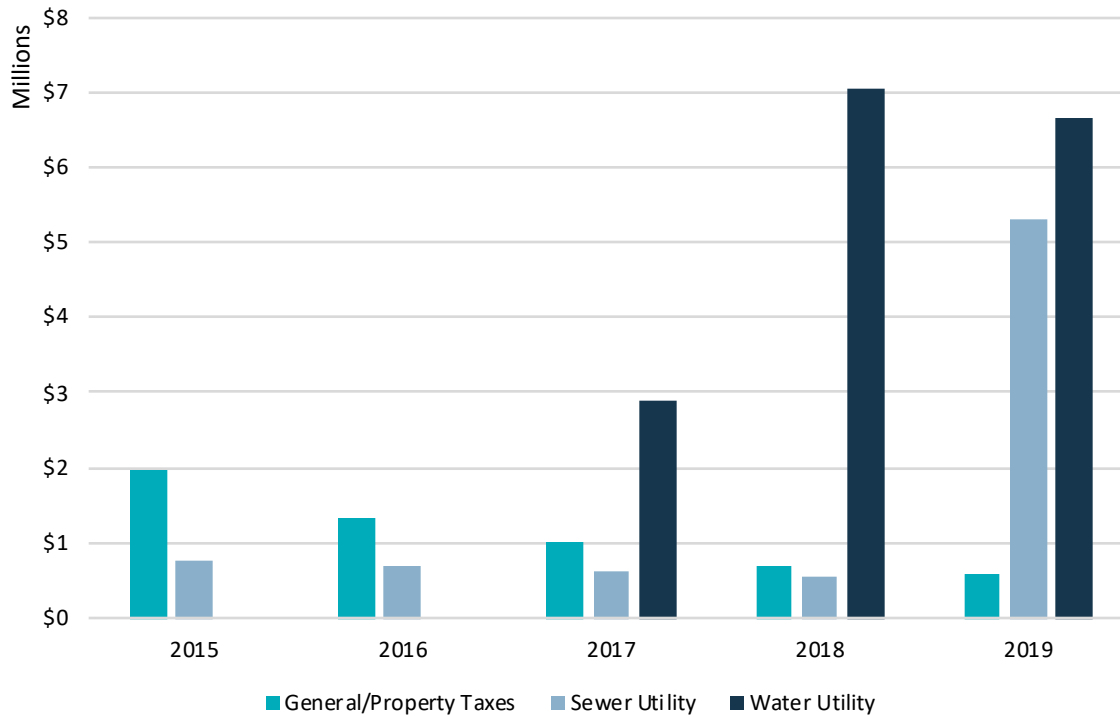
## DEBT

Source: Finance Department

### LONG TERM DEBT PER CAPITA



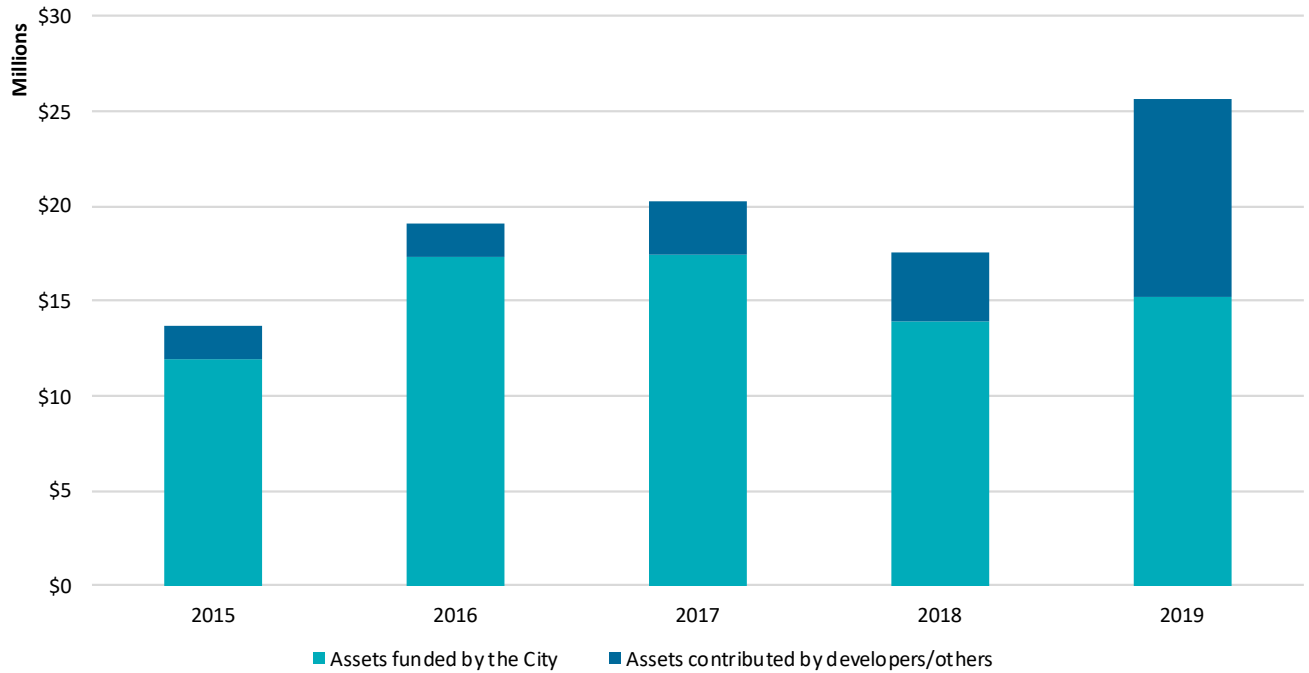
### DEBT SUPPORTED BY TAXATION AND UTILITIES



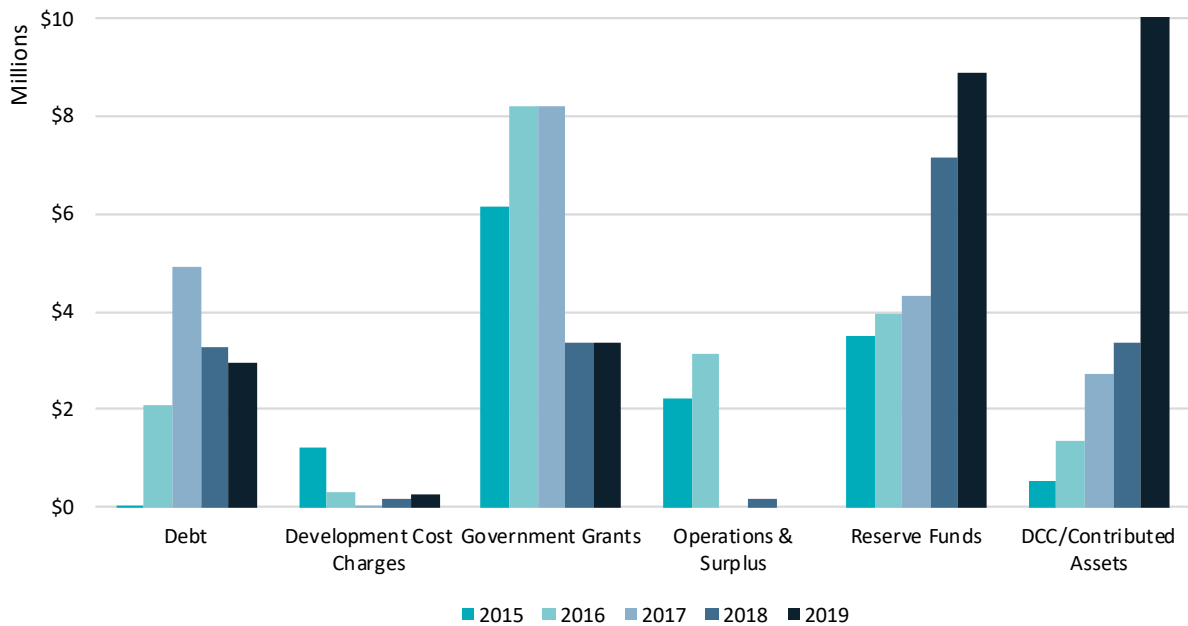
## TAGINBLE CAPITAL ASSETS

Source: Finance Department

### TOTAL TANGIBLE CAPITAL ASSET ACQUISITION



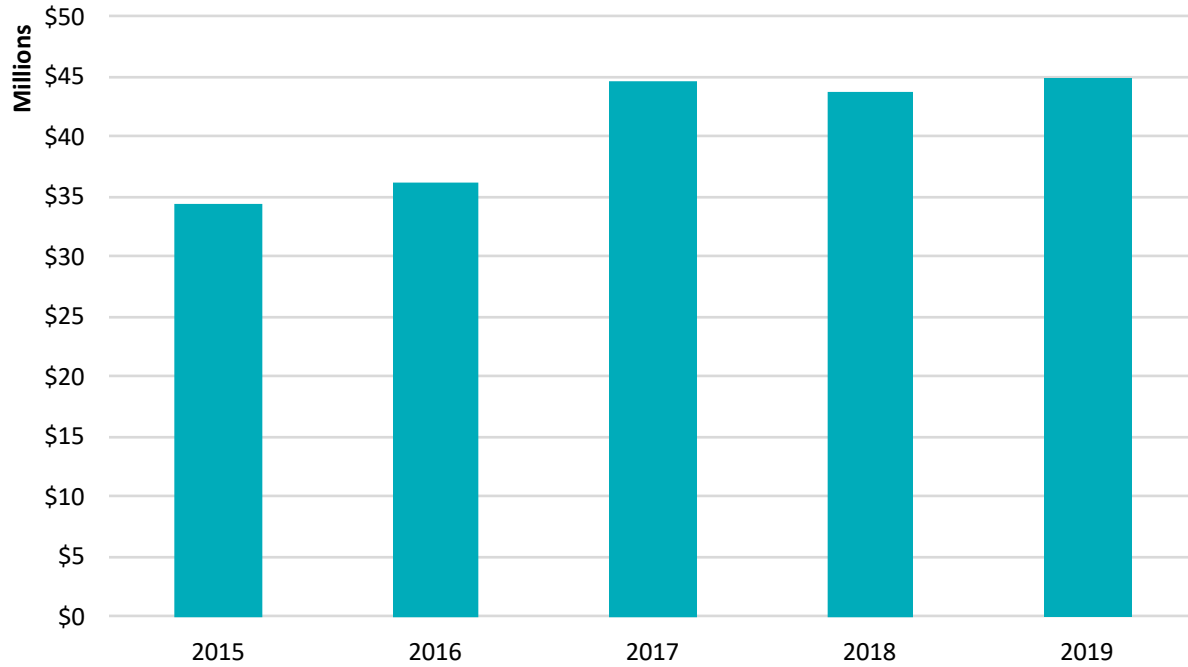
### FUNDING SOURCES FOR CAPITAL AQUISITIONS



## NET FINANCIAL ASSETS

Source: Finance Department

### NET FINANCIAL ASSETS



## TAXATION & ASSESSMENT

Source: Finance Department

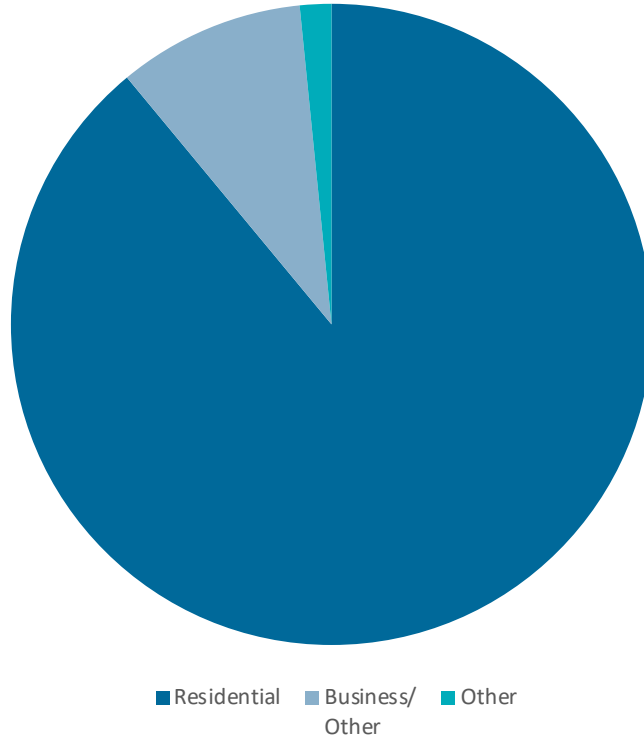
### Assessment by Property Class

	2015	2016	2017	2018	2019
Residential	3,551,128,780	3,704,186,407	3,942,565,595	4,601,169,069	5,433,336,045
Business/ Other	461,029,810	461,393,610	493,710,650	532,348,700	575,538,200
Utilities	31,544,900	30,623,800	30,925,700	31,296,300	32,023,300
Major Industry	4,042,000	4,038,200	4,063,100	4,106,100	4,176,800
Light Industry	25,697,300	25,571,500	25,140,200	25,133,800	27,619,800
Managed Forest	11,462,400	12,083,700	14,805,200	16,964,700	21,227,300
Recreational/ NonProfit	14,048,500	13,886,600	13,751,000	11,057,600	11,637,400
Farm	269,633	274,715	255,931	215,723	203,506
<b>TOTAL</b>	<b>4,099,223,323</b>	<b>4,252,058,532</b>	<b>4,525,217,376</b>	<b>5,222,291,992</b>	<b>6,105,762,351</b>
% Change		3.7%	6.4%	15.4%	16.9%

## TAXATION & ASSESSMENT

Source: Finance Department

### 2019 ASSESSMENT BY PROPERTY CLASS



## PROPERTY TAX COLLECTION

Source: Finance Department

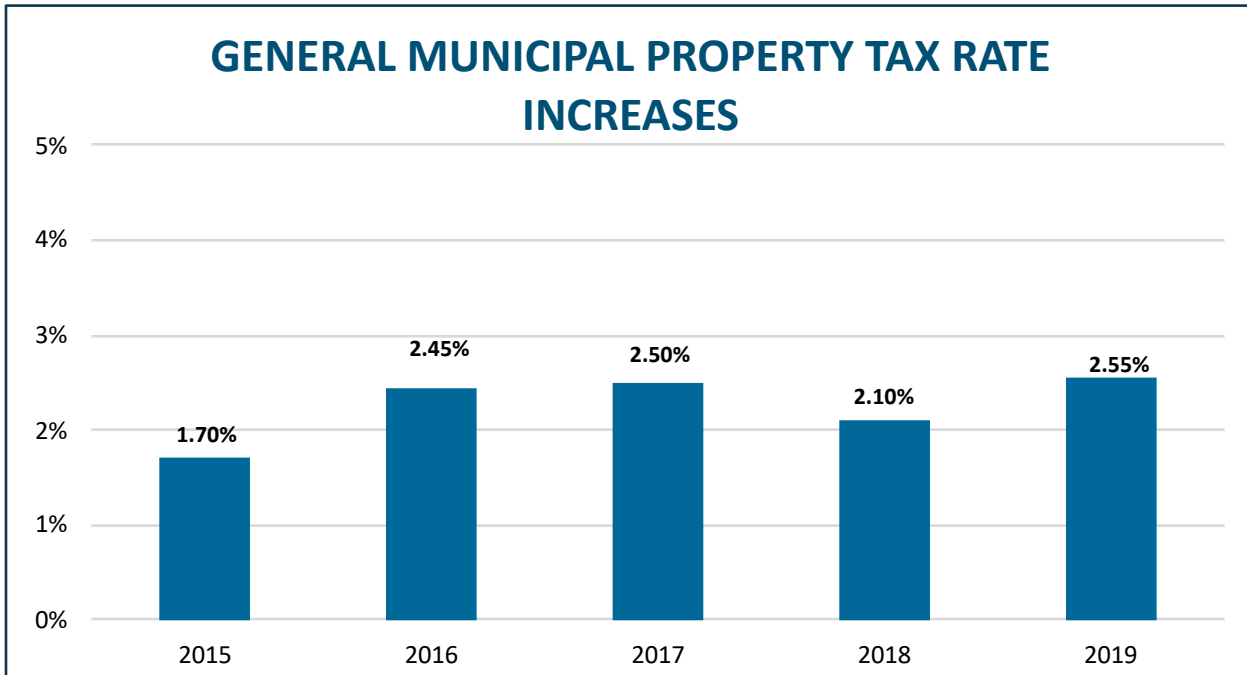
## Property Taxes Levied &amp; Collected

	2015	2016	2017	2018	2019
Municipal Taxes	26,507,914	27,683,998	29,301,339	30,377,222	31,864,875
Other Taxing Authorities	24,587,052	26,437,033	27,310,822	28,266,035	29,873,834
Municipal Utilities User Fees	10,179,309	10,891,584	11,665,281	12,077,820	12,459,648
Parcel Taxes	1,368,761	1,377,214	1,381,136	1,554,614	1,733,611
1% Utility Grants	478,899	482,646	482,682	519,780	526,703
Local Service Taxes	99,306	93,784	99,056	91,721	88,727
Business Improvement Areas	67,527	70,639	68,636	73,689	76,865
<b>Total Current Taxes Levied<sup>1</sup></b>	<b>\$63,288,768</b>	<b>\$67,036,897</b>	<b>\$70,308,952</b>	<b>\$72,960,882</b>	<b>\$76,624,263</b>
Current taxes collected	61,802,539	65,931,005	69,119,126	71,744,014	75,459,338
Current taxes outstanding at December 31	1,486,229	1,105,892	1,189,826	1,216,868	1,164,925
% of current taxes collected	97.7%	98.4%	98.3%	98.3%	98.5%

Note: excludes grants in lieu of tax, interest and penalties.

## TAXATION & ASSESSMENT

Source: Finance Department





## NEW CONSTRUCTION

Source: Finance Department

## 2019 NON-MARKET ASSESSMENT

	2015	2016	2017	2018	2019
Residential	47,846,142	35,093,634	108,017,400	79,532,538	120,787,238
Utilities	406,000	1,500	-	92,700	234,300
Major Industry	274,500	38,200	-	-	-
Light Industry	240,000	(2,000)	(925,500)	(814,600)	(108,500)
Businesses/ Other	2,483,507	(4,162,250)	690,690	8,382,100	6,533,650
Managed Forest	1,006,300	(13,400)	1,179,200	327,800	2,272,700
Recreational/ NonProfit	(581,100)	96,300	(516,000)	(2,793,000)	229,000
Farm	(1,517)	7	(15,661)	(40,210)	(13,052)
	51,673,832	31,051,991	108,430,129	84,687,328	129,935,336

## NEW CONSTRUCTION

Source: Finance Department

## REVENUES FROM NON-MARKET CHANGE

	2015	2016	2017	2018	2019
Residential	264,814	192,634	586,634	384,500	518,723
Utilities	9,569	44	-	3,051	7,785
Major Industry	8,416	1,219	-	-	-
Light Industry	2,875	(25)	(11,506)	(10,018)	(1,240)
Businesses/ Other	29,751	(52,372)	8,587	100,256	74,897
Managed Forest	10,914	(181)	24,402	6,206	39,890
Recreational/ NonProfit	(4,015)	741	(3,961)	(21,735)	1,771
Farm	(8)	0	(85)	(223)	(74)
	322,315	142,059	604,070	462,036	641,753

## PRINCIPAL TAXPAYERS

Source: Finance Department

### 2019 TOP TEN MUNICIPAL TAXPAYERS

Owner	Description	Total Municipal Taxes
Capital Generation Services Inc	Capital Power Generating Station	866,783
Mariner Holdings Ltd	Mariner Square Shopping Centre	350,695
Discovery Harbour Holdings	Discovery Harbour Shopping Centre	311,697
Raven Forest Products Ltd	Merecroft Village Shopping Centre	206,820
A B Edie Equities Inc	Campbell River Common	144,907
0942069 BC Ltd	Discovery LNG Site	117,690
Realstream Inc	Timberline Village Shopping Centre	101,587
Painters Hotel Resort	Painters Lodge	99,191
Tyee Plaza GP Inc	Tyee Plaza Shopping Centre	97,151
View Investments	Discovery Hotel	87,683
<b>Total</b>		<b>\$ 2,384,204</b>



# Permissive Tax Exemptions

Permissive tax exemptions are designed to support non-profit community groups that add to Campbell River's quality of life by delivering economic, social and cultural programs and which, under ordinary circumstances, would be subject to property tax.

Organizations such as hospitals, schools, and places of religious worship are statutorily exempt from property taxation under Section 220 of the Community Charter.

The City recognizes the important services provided by these nonprofit groups for the betterment of the quality of life for the citizens and visitors to our community.

## PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
<b>Health, Housing and Community Services</b>			
Discovery Masonic Temple Association	2905 Island Hwy (portion of)	25%	\$1,114
British Columbia Society for the Prevention of Cruelty to Animals (BCSPCA)	891 13th Ave (portion of)	100%	\$1,408
Campbell River Air Youth Association	2371 Airport Dr	100%	\$2,892
Campbell River Alano Club	301 10th Ave	100%	\$2,270
Campbell River and District Association for Community Living	301 Dogwood St	100%	\$9,042
Campbell River and District Association for Community Living	435 Jesmar Pl	100%	\$1,879
Campbell River and District Association for Community Living	1065 Greenwood St	100%	\$1,644
Campbell River and District Association for Community Living	1185 Greenwood St	100%	\$2,802
Campbell River and District Association for Community Living	1153 Greenwood St	100%	\$7,767
Campbell River and District Association for Community Living	1261 Shellbourne Blvd	100%	\$1,122
Campbell River and District Association for Community Living	1841 Island Hwy	100%	\$2,263

## PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
<b>Health, Housing and Community Services</b>			
Campbell River and District Food Bank Society	1393 Marwalk Cres	100%	\$3,329
Campbell River and District Senior Housing Society	1441 Ironwood St	100%	\$282
Campbell River and North Island Transition Society	608 Alder St	100%	\$1,960
Campbell River and North Island Transition Society	1116 Dogwood St	100%	\$834
Campbell River Child Care Society	1048 Hemlock St	100%	\$3,038
Campbell River Child Care Society	394 Leishman Rd	100%	\$3,568
Campbell River Dragon Boat Society	1400 Ironwood St (portion of)	100%	\$1,176
Campbell River Family Services Society	427 10th Ave (portion of)	100%	\$4,492
Campbell River Head Injury Support Society	591 9th Ave	100%	\$3,105
Campbell River Head Injury Support Society	1710 16th Ave	100%	\$3,754
Campbell River Head Injury Support Society	1720 16th Ave	100%	\$3,754
Campbellton Neighbourhood Association (Community Garden)	1721 15th Ave	100%	\$1,594

## PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
<b>Health, Housing and Community Services</b>			
Campbell River Hospice Society	440 Evergreen Rd	100%	\$3,118
Canadian Red Cross Society	520 2nd Ave (portion of)	100%	\$1,623
Communitas Supportive Care Society	A-1423 16th Ave	100%	\$6,455
Governing Council of the Salvation Army	1381 Cedar St	100%	\$5,736
Greenways Land Trust (Laughing Willow Community Garden)	1909 Lawson Grove	100%	\$1,418
Habitat for Humanity Vancouver Island North Society	1725 Willow St (portion of)	100%	\$13,376
The John Howard Society of North Island	980 Alder St (portion of)	100%	\$6,529
The John Howard Society of North Island	140-10th Ave	100%	\$11,791
The John Howard Society of North Island	91 Dogwood St	100%	\$1,551
John Perkins Memorial Housing Society (Royal Canadian Legion)	931 14th Ave	100%	\$1,955
Navy League of Canada	911 - 931 13th Ave	100%	\$2,570
North Island Supportive Recovery Society	647 Birch St	100%	\$1,097
Opportunities Career Services Society	101 - 300 St. Ann's Road	100%	\$3,731
St. John Society BC and Yukon	170 Dogwood St	100%	\$3,805

## PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
<b>Health, Housing and Community Services</b>			
St. John Society BC and Yukon	675 2nd Ave	100%	\$1,855
Total Change Ministries	1691 Island Hwy (portion of)	100%	\$2,538
Willow Point Lions Club Society	2165 Island Hwy S	100%	\$3,818
Willow Point Supportive Living Society	100 142 Larwood Rd	100%	\$13,691
Willow Point Supportive Living Society	1 142 Larwood Rd	100%	\$905
Willow Point Supportive Living Society	2 142 Larwood Rd	100%	\$742
Willow Point Supportive Living Society	3 142 Larwood Rd	100%	\$742
Willow Point Supportive Living Society	4 142 Larwood Rd	100%	\$742
Willow Point Supportive Living Society	5 142 Larwood Rd	100%	\$753
Willow Point Supportive Living Society	8 142 Larwood Rd	100%	\$753
Willow Point Supportive Living Society	9 142 Larwood Rd	100%	\$742
Willow Point Supportive Living Society	10 142 Larwood Rd	100%	\$753
Willow Point Supportive Living Society	12 142 Larwood Rd	100%	\$5,364
Fraternal Order of Eagles 3097	1999 14th Ave	100%	\$9,490
<b>Health, Housing and Community Services Total</b>			<b>\$175,385</b>



## PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
<b>Culture and Recreation</b>			
Association Francophone de Campbell River	891 13th Ave (portion of)	100%	\$1,783
Campbell River Curling Club	260 Cedar St	100%	\$10,630
Campbell River Fish and Wildlife Association	2641 Campbell River Rd	100%	\$4,017
Campbell River Gun Club Society	2600 Quinsam Rd	100%	\$1,148
Campbell River Gymnastics Association	1394A Marwalk Crescent	100%	\$6,017
Campbell River Tyee Judo Club	450B Merecroft Rd	100%	\$1,570
Campbell River Minor Hockey Association	225 Dogwood St S (portion of)	100%	\$521
Campbell River Motocross Association	7021 Gold River Hwy	100%	\$1,706
Campbell River Figure Skating Club	225 Dogwood St S (portion of)	100%	\$96
Campbell River Trail Riders Association	900 Parkside Dr	100%	\$3,406
Campbell River Wado Karate Club	450A Merecroft Rd	100%	\$1,570
Campbell River Youth Soccer Association	450 Merecroft Rd	100%	\$1,126
Nature Trust of BC	3200 Willow Creek Rd	100%	\$3,277
River City Players Society	1080 Hemlock St	100%	\$4,275

## PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
<b>Culture and Recreation</b>			
Storey Creek Golf & Recreation Society	300 McGimpsey Rd	100%	\$27,403
<b>Culture and Recreation Total</b>			<b>\$68,545</b>
<b>Property used for City Purposes</b>			
Campbell River & District Museum and Archives Society (Museum)	470 Island Hwy	100%	\$58,288
Campbell River & District Museum and Archives Society (Haig-Brown)	2250 Campbell River Rd	100%	\$4,722
Campbell River Arts Council	2131 S Island Hwy	100%	\$5,246
Campbell River Chamber of Commerce	900 Alder St (portion of)	100%	\$238
Campbell River Eagles Water Ski Club	Mclvor Lake Park	100%	\$545
Campbell River Seniors Society	1400 Ironwood St (portion of)	100%	\$6,357
Campbell River Maritime Heritage Society	621 Island Hwy	100%	\$35,903
Campbell River Public Art Gallery	1235 Shoppers Row (portion of)	100%	\$5,129
Campbell River Search and Rescue Society	261 Larwood Rd	100%	\$13,604
Coastal Animal Control Services	275 to 385 S Dogwood St	100%	\$1,499

## PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
<b>Property used for City Purposes</b>			
North Island 911 Corporation	275 to 385 S Dogwood St	100%	\$1,099
Community Futures Development Corporation of Strathcona	900 Alder St (portion of)	100%	\$544
Comox Valley Regional District	6300 Argonaut Road	100%	\$4,549
Comox Valley Regional District	6700 Argonaut Road	100%	\$6,272
Greenways Land Trust	2251 Campbell River Rd	100%	\$6,347
Eagles Found Bicycle Program	900 Alder St (portion of)	100%	\$117
Nature Conservancy of Canada	2485 Island Hwy	100%	\$4,455
Nature Trust of BC	1201 Homewood Rd	100%	\$3,985
Nature Trust of BC	Homewood Rd	100%	\$3,082
Strathcona Regional District	103-990 Cedar St	100%	\$2,037
Strathcona Regional District	301-990 Cedar St	100%	\$1,990
Strathcona Regional District	303-990 Cedar St	100%	\$3,028
Tidemark Theatre Society	1220 Shoppers Row	100%	\$16,755
Campbell River Economic Development Corp (CREDC) - Tourism	900 Alder St (portion of)	100%	\$-

## PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
<b>Property used for City Purposes</b>			
Tourist Information Centre	1235 Shoppers Row (portion of)	100%	\$2,564
Volunteer Campbell River	900 Alder St (portion of)	100%	\$816
<b>Property used for City Purposes Total</b>			<b>\$189,171</b>

## Churches &amp; Places of Worship

Centre for Spiritual Living Campbell River	516 Dogwood St S	75%	\$908
Anglican Synod Diocese of BC (St. Peter's Anglican Church)	228 S Dogwood St	100%	\$6,772
BC Conference of Mennonite Brethern Churches (Discovery Community Church)	250 10th Ave	100%	\$725
Bethany Evangelical Lutheran Church	201 Birch St	100%	\$1,670
Bishop of Victoria (St. Patrick's Parish)	34 Alder St S (portion of)	100%	\$3,349
Campbell River Baptist Church	260 S Dogwood St	100%	\$727
Campbell River Baptist Church (Private School)	260 S Dogwood St	100%	\$3,194
Campbell River Church of Christ	226 Hilchey Rd	100%	\$2,122
Campbell River Church of the Way	451 7th Ave	100%	\$1,209

## PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
<b>Churches &amp; Places of Worship</b>			
Campbell River Vineyard Christian Fellowship	2215 Campbell River Rd	100%	\$1,528
Church of Jesus Christ of Latter-Day Saints in Canada	460 Goodwin Rd	100%	\$4,330
Foursquare Gospel Church of Canada	403 5th Ave	100%	\$1,230
Foursquare Gospel Church of Canada	422 Colwyn St	100%	\$1,700
Foursquare Gospel Church of Canada	415 5th Ave	100%	\$814
Governing Council of Salvation Army in Canada	271 Mclean St	100%	\$2,184
Guru Nanak Sikh Society	735 Pinecrest Rd	100%	\$3,218
Pentecostal Assemblies of Canada (Christian Life Fellowship)	445 Merecroft Rd	100%	\$4,052
Radiant Life Community Church	1251 Cypress St	100%	\$2,244
Seventh Day Adventist Church	300 Thulin St	100%	\$1,705
Trinity Presbyterian Church	145 Simms Rd	100%	\$2,554
Trustees of Rockland Congregation of Jehovah's Witnesses	1935 Evergreen Rd	100%	\$2,725
Trustees United Church of Canada	415 Pinecrest Rd	100%	\$2,630

## PERMISSIVE TAX EXEMPTIONS

Organization	Civic Address	% PTE Awarded	City Taxes
Churches & Places of Worship			
Churches & Places of Worship Total			\$51,590
Grand Total			\$484,691



# Community Partnership Grants

The Community Partnership Program Grants are designed to support community arts and culture groups with the delivery of services and/or major events. These groups assist the City in fulfilling the principle objective of promoting a dynamic arts and cultural community, while promoting a positive community spirit in Campbell River.

## COMMUNITY PARTNERSHIP GRANTS

Organization	Grant-In-Aid
<b>Core Operating Assistance</b>	
Campbell River & District Public Art Gallery	\$81,000
Campbell River Community Arts Council	\$27,000
Campbell River Museum & Archives (Haig Brown House)	\$47,000
Campbell River & Archives (Museum)	\$189,800
Tidemark Theatre Society	\$175,000
<b>Core Operating Assistance Total</b>	<b>\$519,800</b>
<b>Ongoing Events and/or Services</b>	
Campbell River Salmon Festival	\$25,000
Shoreline Arts Society	\$7,500
Volunteer Campbell River	\$1,500
River City Arts Festival	\$6,000
Campbell River Arts Council Banners Program	\$5,000
North Island Cruisers	\$2,500
<b>Ongoing Events and/or Services Total</b>	<b>\$47,500</b>



## COMMUNITY PARTNERSHIP GRANTS

Organization	Grant-In-Aid
<b>Discretionary</b>	
Citizens on Patrol	\$4,000
Campbell River Volunteer Search & Rescue	\$9,500
Greenways Land Trust	\$27,000
<b>Discretionary Total</b>	<b>\$40,500</b>
<b>One-off Special Events and/or Travel Grants</b>	
Discovery Passage Sealife Society	\$2,000
Shoreline Musical Theatre Society	\$2,500
Words on the Water	\$2,000
<b>One-off Special Events and/or Travel Grants Total</b>	<b>\$6,500</b>
<b>Recreation &amp; Culture Facility Rental Grants Total</b>	<b>\$20,000</b>
<b>Grand Total</b>	<b>\$634,300</b>



# Strategic Community Investment Funds

The Strategic Community Investment Fund includes the Traffic Fine Revenue Sharing Program, Small Community Grant and Regional District Grant Programs.

The City has discretion and flexibility to use the unconditional funding to meet their local needs in various ways including more policing, new equipment, increased community safety initiatives, infrastructure, and administration and service delivery priorities.

## Strategic Community Investment Funds

### (1) SCI FUNDS RECEIVED OR ANTICIPATED:

Payments under the small community, regional district and traffic fine revenue sharing portions of the Strategic Community Investment Funds (SCI Funds) will be set out separately in the local government's SCI Funds Agreement.

Strategic Community Investment Funds	Use	Date	Amount Received
Traffic Fine Revenue Sharing Grants	Defray the cost of local police enforcement	2016	\$ 422,430
		2017	\$ 380,250
		2018	\$ 379,099
		2019	\$ 367,922

### (2) SCI FUNDS INTENDED USE, PERFORMANCE TARGETS AND PROGRESS MADE:

#### Traffic Fine Revenue Sharing Portion of the SCI Funds

Intended Use	Support police enforcement over the term of the SCI Agreement
Performance Targets	100% of funds are used to support police enforcement over the term of the SCI Agreement
Progress made to fourth reporting period due June 30, 2017 for the fiscal year ended December 31, 2016	100% of funds received in 2016 were directed to the police operating budget.
Progress made to fourth reporting period due June 30, 2018 for the fiscal year ended December 31, 2017	100% of funds received in 2017 were directed to the police operating budget.
Progress made to fourth reporting period due June 30, 2019 for the fiscal year ended December 31, 2018	100% of funds received in 2018 were directed to the police operating budget.
Progress made to fourth reporting period due June 30, 2020 for the fiscal year ended December 31, 2019	100% of funds received in 2019 were directed to the police operating budget.

# Year in Review







# 2019 HIGHLIGHTS & SERVICE ENHANCEMENTS

## Satisfaction Survey Results

Quality of life, satisfaction with City services and excellent customer service were among the high points in September's citizen survey results.

Citizens said the most important issue facing Campbell River is homelessness and addiction. Top marks for services went to trails, water supply, sewage system and recreation programs. Services with lowest satisfaction ratings were bylaws and enforcement, public washrooms, transportation and traffic flow and snow and ice removal.

People's favourite thing about living in Campbell River remains easy access to outdoor recreation and being close to the ocean.

## Housing and Development

### Supportive housing collaboration

To support vulnerable people struggling to find suitable housing options, the City and BC Housing are working to establish approximately 50 supportive housing units within the next two years. Funding will come from the B.C. government's Building BC: Supportive Housing Fund. Supportive housing offers small self-contained dwellings, meal programs, onsite staffing around the clock, and employment training, counselling and health services. A suitable location will offer ready access to community services, amenities and transit.

### Coalition to End Homelessness

The City provided \$10,000 for a part-time coordinator to help the coalition create a strategic plan and investigate funding opportunities for affordable housing and projects that address homelessness. An Island Health Community Wellness Grant also supported this position. **More at: <https://www.strathcona-chn.net/crdceh>**

### Social grants

This program developed in 2019 will provide \$100,000 each year for projects and purchases of \$5,000 or more by not-for-profit and charitable organizations helping with local social challenges. The City held workshops to help organizations develop applications – and to gather feedback on ways to improve the program. Council also continued to help fund an indoor downtown dinner program.

### More than Shelter

As part of the Modern Entrepreneur series, BC Housing, the BC Non-Profit Association, the Canadian Mortgage and Housing Corporation and representatives from the City discussed housing affordability, which has a direct impact on the health and wellbeing of all community members. Recent affordable housing projects include the M'akola development, Linda's Place and Habitat for Humanity homes. A BC Housing project to build transition housing for women and families is underway. The community has also begun indigenous urban housing dialogues.

## More than Shelter Continued

In 2019, the City hired a senior planner to focus on housing and community development. We also hired a community development engineer to help keep up with demand to review and process development applications.

### New rental units

- Vacancy rate at an all-time low of approximately 0.5 per cent
- 273 multi-family units approved / under construction (252 rental)
- Over last three years, 633 multi-family units (574 rental)

### Market housing under construction

- Jubilee Heights – new neighbourhood with houses already under construction
- First micro suites, Birch Street
- First building over eight stories, approved at Merecroft Landing
- More than 100 new lots were created in 2019. Applications are in for another 383.

A housing and community growth plan is due June 30.

## More development news

- Five-year tax exemption has passed: property tax revenue from improvements at Tyee Plaza, Seymour Pacific-Broadstreet Properties, Berwick, Comfort Inn and Chances Casino
- First hotel-spa development, with 400-seat conference facility, in development
- First commercial digital golf-restaurant on the island
- Waterfront hotel under construction across from Ocean Shores
- Replacement for the Quinsam Hotel in development
- PAL Aerospace – an international company is a major new tenant at the airport, conducting aerial surveillance for the federal Department of Fisheries and Oceans.



## Satisfaction Survey Results & Housing and Development



## Downtown Revitalization

### Mural lighting

Initiated by the Downtown Business Improvement Association, the City provided \$15,000 to help light the 22-by-11-foot dreamscape mural by Alex Witcombe at the corner of Shoppers Row and 11th Avenue. Downtown Small Initiatives and Façade Improvement programs have supported several projects that create a more vibrant community core.

### CR Live Streets

On five Wednesday nights in July and August, Shoppers Row transformed into a lively, open-air event space. Each free event brought thousands of people downtown to experience art, music, food and community.

### The Downtown Safety Office

continues to support appropriate behaviour and connect with social services to help people in need.

### CR Street Eats

spiced up menus downtown this summer.



## Economic Development

### Youth hackathon

The City's Youth Action Committee helped facilitate and organise Campbell River's first-ever youth hackathon. In less than 10 hours, 28 students on five teams developed solutions to make Campbell River more youth-friendly. After research, programming and developing three-dimensional models and websites, they pitched to a panel of tech experts.

Carihi's Mr. Bagley's Bagels (Colby Ernst, Scott Henry, Franco Pellegrin and Riley Teramura) won first place (\$1,000 cash) for their bike share program.

Second prize winners (\$600 prize) designed an app that helps youth host local events and notify others. Third prize winners (\$400 prize) designed a high-end arcade facility with retro and newer games, a section for parents and programming for events.

**More at**  
[hackathon.campbellriver.ca](http://hackathon.campbellriver.ca)

### Angel investors, technology challenge

The Campbell River Angel Investors Group offered mentorship and more than \$200,000 in prizes as part of the City's NexStream tech competition, which aims to solve industry challenges and strengthen the local economy. Thirty entries advanced to next stage of the competition.

**More at** [nexstream.is](http://nexstream.is)

### Immigrant entrepreneurs

Campbell River joined BC's regional pilot program to welcome newcomers interested in starting businesses in our community. Applications for Campbell River business start-ups are focused on:

- **Professional, scientific and technical services**
- **Wood product manufacturing**
- **Food and beverage services**

### Good Food Biz

Building on local appetite, the City provided grants to help local people participate in a food business incubator that ran for 12 weeks.

### Tourism together

Destination Campbell River and members of the former Campbell River Tourism Promotion Society joined forces to attract visitors. As of June, online searches connect to [campbellriver.travel](http://campbellriver.travel). This ensures visitors have consistent information when searching for tourism activities, events and accommodation.

### Investment portal, community profile

With steady residential growth and several economic development initiatives to support local business, the mobile-friendly investment portal and 2019 Community Profile highlight must-have statistics for investors, entrepreneurs and newcomers.

**More at** [campbellriver.ca/communityprofile](http://campbellriver.ca/communityprofile)

### Legal cannabis

Campbell River's first retail cannabis application was approved in January, for a Willow Point location. A second application followed for Campbellton. The first retail cannabis outlet opened in Discovery Harbour shopping centre.

## Economic Development



## Community Connection

### New advisory committees

In February, members were confirmed for the City’s new community health and public safety, community planning and environmental advisory committees.

### Supporting community groups

Nearly 80 charitable and not-for-profit community groups were exempt from property taxation totaling more than \$1 million in recognition of valuable recreation and social benefits they provide. Thirteen organizations received grants worth nearly \$650,000 in support of community arts and culture opportunities.

### Specialized recreation sponsor

Grieg Seafood donated \$3,000 to help make ever-popular, specialized recreation programs affordable. These programs consistently draw more than 2,000 visits by people with a low income and disability. Grieg Seafood has supported this program for several years. Big thanks to businesses whose generosity helps offer quality community programming.

### Free outdoor activities

We celebrated recreation and parks month in June with six free outdoor events at some of Campbell River’s best-loved locations.

### Family Day at the Sportsplex drew more than 1,200 people

### YBL hosts electrical training

In May, North Island College fourth level electrical apprenticeship students were introduced specialized series circuit equipment and new national standards for airfield lighting inspection and maintenance. The next week, 20 attendees took part in a five-day airfield lighting maintenance course at YBL – Canada’s only fully-operational, hands-on training facility. This was the third national training session hosted in Campbell River. Airport electrician Murray Ames is one of three course instructors.

### Focus on fire protection

Going against the national trend, Campbell River has seen a rise in the number of structure fires over recent years. More than 40 per cent were related to kitchen fires, and the southern part of the community has seen a growing number of fires. For 2020, two firefighters will provide daytime coverage at the City’s Willow Point hall.

The City of Campbell River Fire Department continues community education through an open house at the downtown fire hall in May and school visits during October’s Fire Prevention Week.

The department is also training for wildfires, an increasing risk due to climate change.

### A Grade 3 Sandowne Elementary student was 2019 Fire Chief for a Day.

## Community Connection



## Climate and Environmental Action

The City's first arborist was hired to advance urban forest management.

### 18th annual stewardship

honours recognized people working to preserve the integrity, stability and beauty of the City's natural areas.

### Sea level rise

In March, citizens shared their thoughts on how to adapt to sea level rise. The City has completed technical assessments of the marine and river shores and incorporated community values into proposed strategies for adapting over time.

**More at [campbellriver.ca/rising-seas](http://campbellriver.ca/rising-seas)**

### Wetland restoration

With construction complete to restore a wetland in Jubilee Heights, five years of monitoring and measuring results begins soon. Late this summer, work with heavy equipment put final touches on restoring the area that had previously been filled in. Ranging from larger areas of open water to small deep pools and shallow depressions, habitat variety is vital for wetland plants and creatures. Natural generation from seeds and stockpiled plant remains boosts the wetland's potential.

Parkway Properties must register a conservation covenant on the 2.1 hectares of forest land near the west property boundary. The City's development permit also specifies that a conservation covenant be placed on the wetland.

### The City is updating maps with environmentally sensitive areas.

### Power Down

With support from BC Hydro, the City hosted a free workshop on home energy efficiency upgrades and renovations, and energy use considerations when buying a house.

The City also launched three animated videos highlighting how to improve home energy efficiency. The videos illustrate common problems, solutions and ways to get information – including how to build more energy-efficient homes with minimal increases in construction costs.

**Videos at [youtube.com/cityofcampbellriver](http://youtube.com/cityofcampbellriver).**

### Power Down Continued

The City is a partner in the Transition 2050 Residential Retrofit Acceleration Project. Grants from the Federation of Canadian Municipalities will help participating communities double carbon emission reductions through residential retrofits by 2021. This program complements Power Down Campbell River, which offers \$150 rebates for home energy evaluations and \$2,000 rebates for converting to air source heat pumps. More information on rebates and incentives at [efficiencybc.ca](http://efficiencybc.ca)

### Time to get growing

In March, Campbell River's third Seedy Saturday hosted a seed swap, plant sale, demonstrations and more than 25 vendors from all over Vancouver Island.

### Gardens and Art

Sixteen spectacular gardens opened their gates to visitors during the Campbell River Garden and Art Tour in July – showcasing garden retreats, a riverside paradise and a farm in the city. Sponsors were: CR Garden Club, Patrons of the Arts, Comox Strathcona Waste Management and the City.

## Green burial

A new green burial meadow is available at Elk Falls Cemetery.

## Regional composting facility

In November, the Comox Strathcona Waste Management Board approved building a regional organics composting facility at the Campbell River Waste Management Centre (6300 Argonaut Road). A composting facility will process organics collected from more than 30,000 homes in Campbell River, Comox, Cumberland and Courtenay and extend landfill service. Composting also reduces greenhouse gas emissions produced by buried organic material, a key contributor to global climate change. Food and yard waste make up about 30 per cent of the total waste sent to landfill in the region. Community members will have opportunity to learn more about the project and provide input – in person and online.

**More at [www.cswm.ca/regionalorganics](http://www.cswm.ca/regionalorganics)**

## Repair Café

Campbell River's seventh Repair Café was held in November. Eight volunteer fixers worked on dozens of items people brought to the Sportsplex. About 70 per cent of the items were repaired, keeping them out of the landfill.

**Bike Skills Park phase one completed. Big thanks to community champions!**



## Climate and Environmental Action



## Getting Around

### Traffic safety upgrades

- Traffic signal at Highway 19A and Maryland Road: ICBC provided \$29,500.
- Left turn arrow for southbound traffic at the Dogwood Street and Hilchey Road: ICBC provided \$3,100.
- Solar-powered flashing pedestrian lights along Highway 19A at the Maritime Heritage Centre and 2nd, 5th and 6th avenues.
- New street, new access for Maryland neighbourhood, with a new traffic signal at Willow Creek Road and Jubilee Parkway and a four-way stop at Willow Creek and Arizona Drive. Improvements were required by the Province and the City and paid for by the developer.
- Speed was reduced to 50 km/hr along Highway 19A between Rockland Road and 1st Avenue.

### New bus shelters

- Dogwood Street at Mariner Square
- Hospital
- South Alder opposite Southgate Middle School
- Dogwood Street south of Evergreen
- Ironwood Street at 14th Avenue
- Erickson Road at Nodales Drive

Campbell River riders saw route changes and expanded hours for conventional bus services and HandyDART.

### Recycling roadways

The City's roads crews grind and re-use asphalt: 7,800 square metres smoothed the way in gravel alleys this year.

### Waterfront renewal

Year two of the three-year Waterfront Project saw roughly two kilometres of new sewer and water pipes installed along Highway 19A north from Rockland Road. A portion of the work was postponed until 2020 after discovery of a midden near Rotary Beach Park. Construction work sometimes encounters middens (archeological evidence of First Nations occupation) when digging in this region. Policies and permits require that middens are properly assessed and managed once found, especially to ensure that any items of special interest are cared for.

Construction in spring and summer 2020 will complete the sewer pipe installation and construct the Rockland Road roundabout and above ground improvements. The new sewer infrastructure helps protect the City's waterfront, and expands the system to accommodate community growth, particularly in Willow Point and Jubilee Heights.

**More at [campbellriver.ca/waterfrontsewer](http://campbellriver.ca/waterfrontsewer)**

## Getting Around



## Awards

In 2019, the City was recognized for:

- Budget and financial reporting
- Communications, including first-ever video award of excellence. (View at [www.youtube.com/cityofcampbellriver](http://www.youtube.com/cityofcampbellriver) )
- Community planning related to climate change and energy use
- Multiple nominations and honours through the Mirror's Reader's Choice Awards
- Water Supply Centre – from Vancouver Island Real Estate Board and Canadian Wood Council

See more details at [campbellriver.ca](http://campbellriver.ca) under City Honours.

## Awards





City of  
Campbell  
River

# 2019 Annual Report

For the fiscal year ended December 31, 2019.

We value your feedback.

✉ [info@campbellriver.ca](mailto:info@campbellriver.ca) ☎ 250 286 5700

📍 301 St. Ann's Road Campbell River, B.C. V9W 4C7