





1. Mayor's Message	4
2. Chief Administrative Officer's Report	5
3. Vision, Mission and Corporate Values Statements	6
4. 2007 Services and Operations.....	7 - 10
5. 2007 Audited Financial Statements	11 - 39
6. Statement of Property Tax Exemptions	40 - 41
7. Services Provided by Societies that Received Tax Exemptions	42 - 44
8. Declaration and Identification of Disqualified Council Members	45
9. Report on 2007 Municipal Objectives	46 - 50
10. 2008 Statement of Municipal Goals & Objectives	51 - 56
11. 2009 Statement of Municipal Goals & Objectives	57 - 62
12. Contact Information	63

On behalf of Council and myself, I am pleased to present the 2007 annual report for the City of Parksville. Each year we prepare an annual report, as required by the Community Charter, that provides a snapshot of the previous year's progress and achievements for municipal services and operations as well as expenditures.

On behalf of Council, I wish to thank our residents and businesses for continuing to make the City of Parksville such a great place to live and work. We are a thriving community, nearing a population of 12,000; a blend of long-time residents and new arrivals, from young families to retirement, with a diversity of backgrounds and vibrancy.

The City of Parksville's bright future is not without challenges. Our community is impacted by aging infrastructure, climate change, a growing population, continued downloading from other levels of government and the essential need to ensure sustainability. For this City to continue to be a wonderful community, all challenges must be successfully managed. As outlined in our mission statement, we are committed to providing good governance and prudent financial management. Council does not take this responsibility lightly.

In planning for balanced growth, the City will build upon its strengths and promote its corporate values of quality service, fiscal responsibility, environmental awareness and inclusiveness. 2007 saw growth in our community as many new residents made Parksville their home. The City continues to face this strong growth and sustained development as indicated by another record year in 2007 with \$54 million of building permits issued; a level similar to 2006. This growth can be seen with the near completion of the Beach Club, Stanford Place residential care facility and many other residential and commercial developments throughout the City.

The highlights in 2007 for me personally included the opportunity to chair the Oceanside Primary Health Care Taskforce that benefited from the valued partnership with the Mount Arrowsmith Medical Society; as a member of the Island Coastal Economic Team, supporting economic growth for Vancouver Island; and our meetings with Minister Chong and Minister Thorpe to forward Parksville's issues at a provincial level.

2008 will see the City of Parksville continue to mature and your Council will continue to work hard to meet the challenges. While being sensitive to the needs of the community, Council is committed to attaining maximum benefit for the tax dollars invested by residents and businesses.

Sandy Herle
Mayor, City of Parksville



I am pleased to present the Annual Report, which provides a summary of the City of Parksville's achievements in 2007 and a comprehensive overview of the City's financial position.

2007, for the fifth year in a row, was a year of unprecedented growth as reflected by the \$54 million of issued building permits which almost equals the 2006 record level of \$55 million and exceeded the 2005 level of \$44 million. This growth has meant we are facing significant challenges to simply continue to provide the current level and quality of services our residents have come to expect.

2007 was also a pivotal year for a number of initiatives of the City including:

- Development of the City's vision, mission and long-term goal statements as well as our statement of corporate values all of which have now been incorporated in to the City's operating and budgeting practices.
- Development of a resident awareness program to emphasis the leadership role the City has chosen to take in adopting strategies towards sustainable practices and climate change.
- Our continued focus on the development and implementation of program and actions to appropriately position the City of Parksville for the future including:
 - Staff retention and recruitment initiatives.
 - Infrastructure renewal and replacement strategies.
 - A comprehensive review and update of bylaws, policies and procedures.

As City employees, we take great pride in ensuring that Parksville is a wonderful place to live, work and play, not only for our residents, but also for our Oceanside neighbours and the many, many visitors who come to enjoy all that Parksville has to offer.

Fulfilling Council's vision to make Parksville *the City of choice for ourselves and future generations* is not without its challenges. I am confident that with Council's leadership and thoughtful decision-making, along with the hard work from the City's employees, we can meet those challenges.

I have discovered over the years that Parksville residents are passionate about their City and its future. As your employees, we share this passion and look forward to building on the achievements highlighted in this report. Parksville has a wonderful sense of community, which is apparent within the City itself and is ever present within the walls of City Hall.

Fred Manson
Chief Administrative Officer



VISION STATEMENT

We aspire to be the City of choice for ourselves and future generations in a clean, safe, friendly, economically viable and sustainable environment.

MISSION STATEMENT

To provide good governance, prudent financial management, enhancing Parkville's lifestyle through effective leadership, community involvement and commitment to providing services in an effective, efficient manner to all residents.

CORPORATE VALUES

Quality Service - We succeed by focusing our attention on serving the citizenry of our community. We believe in proactively involving our citizens in identifying community needs and deciding upon solutions.

Fiscal Responsibility - We are the caretakers of our City. We believe that implementing our community vision requires careful financial planning and accountability to our citizens. We will be fair and prudent and our expenditures will be affordable. We will save for our community's future.

Environmental Awareness - We are proud of our land and our water. Its fragility and the resources it provides us deserve our respect. We believe that we will keep our community lively and healthy by preserving, protecting and rehabilitating our natural environment.

Inclusiveness - We will foster an environment which stimulates professional excellence and encourages contributions by all employees.

The mission, vision, corporate values and long-term goals statements for the City of Parkville are guidelines for both current and future Councils and staff when setting budgets and identifying projects and priorities. These are living documents, intended to be reviewed by Council on an annual basis in order to ensure that the goals set are still achievable and the vision set for the City is still appropriate.

General Government

Administration

The administration department is responsible for governance "best practices" in all matters relating to Council meetings, legal requirements, bylaw preparation, reporting procedures, and corporate records management. We ensure that all procedural and technical aspects of the Community Charter, Local Government Act, City bylaws and Council procedures are met and we serve as the link between the Council, City staff, and the public.

Successes:

- Recruitment of a new human resources assistant,
- Recruitment of a new executive assistant,
- Completion of communications audit,
- Development and implementation of mission and vision statement and long-term goals statement for the City,
- Set environment policy and gifts disclosure policy,
- Repeal of outdated bylaws,
- Adoption of new fireworks, outdoor burning and noise bylaws,
- Assumed special events permit function from engineering and operations,
- Implemented quarterly departmental Council report process.

Finance

The finance department is responsible for budgets and annual financial statements; property taxes and utility billings, business licenses and other accounts receivable, accounts payable, payroll, property insurance, and customer service.

Successes:

- Developed new process for collecting RDN Parks parcel tax,
- Maintained high standard of customer service,
- Filled newly created position of manager, budgets and special projects,
- Developed new quarterly budget report for Council,

Resource Management

Water Supply and Distribution

Successes:

- Completed new reservoir near Top Bridge Park,
- Completed design and tendered for Springwood water complex upgrades,
- Upgraded Chlorination pumps at River Intake,
- Completed the repairs to the roof at Springwood Reservoir No. 2,
- Completed design and tendered to construct new main to connect Railway Wells to Springwood chlorination facilities,
- Completed the annual water main flushing program,
- Completed well rehabilitation on well # 7 at Railway.

Infrastructure

Successes:

- Infrastructure upgrades on:
 - Pym Street North and South completed,
 - Completed design and tendered for intersection upgrades, Alberni and Despard,
 - Completed drainage and paving upgrades 19A, Lombardy to McMillan,
 - Open House and preliminary design completed for Rushton Allwood Young.

Transportation

Successes:

- Pym Street North and South completed,
- Completed traffic calming at Humphrey/Renz and Church Roads,
- Completed the annual traffic signal maintenance program,
- Open house and preliminary design completed for pedestrian upgrades at Martindale and 19A.

Safe and Livable Community

Fire Department

Successes:

- Responded to or dealt with 457 total incidents equating to 2500 person hours. Incidents include emergencies, public education events, burning complaints, and equipment maintenance.
- Volunteer fire department members are committed to maintaining a high level of proficiency in their field. In 2006, they completed 4147 person hours of training to build and maintain the necessary skills to be effective at emergency situations.
- The department had a total of \$93,750 in recorded total fire loss along with a recorded total dollar amount saved of \$4,500,750.
- Recruited seven new quality members and actively recruiting new members.
- Hired full time assistant chief/inspector to conduct required life safety inspections.
- Completed 41 public education events, 19 fire investigations, and 449 fire and life safety inspections.

Parks and Open Spaces

Successes:

- Open house and preliminary design completed for the shoreline protection project at the Community Park,
- Bare root tree planting program,
- Hired and completed staffing changes in the parks department,
- Renovated several landscaped boulevards along Highway 19A.

Community Development

Successes:

- Continued administration of record level of development activity,
- Implemented new street banners in conjunction with Parksville Downtown Business Association improvement area,
- Storyline plan completed,
- Storyline streetscape detail completed,
- Advance variety of affordable housing policies,
- Negotiated community amenities as part of development applications,
- Secondary suite policy revisited,
- Examination of current Official Community Plan,
- Organized speaker series on sustainable development,
- Implemented sustainable community builder checklist,
- Developed sustainability pamphlet.

Economic Development

Successes:

- Established the BASE (Business Assistance for Successful Enterprise) program promoting job growth in the community by assisting new business startups and local business expansion.
- Spearheaded the Workforce Development Strategy aimed at addressing issues in the labour market and to assist local employers find and retain skilled labour.
- Worked with economic development partners including Downtown Business Improvement Association, Parksville & District Chamber of Commerce and Oceanside Tourism Association promoting City's economic growth and sustainability.
- Supported consumer research project in partnership with Oceanside Tourism Association to analyze travel patterns, visitor profiles and tourism market trends.
- Assisted in community efforts to implement an Attainable Housing strategy.
- Hosted annual Economic Summit at Parksville Community & Conference Centre.
- Maintained the City's Economic Development website, updated Community Profile, encouraged investment in the community.
- Responded to more than 300 inquiries about development and business opportunities.
- Worked in partnership with the Downtown BIA on downtown beautification and continued promotion of downtown revitalization, façade upgrades and new construction.
- Supported Provincial Secretariat promoting 'BC Explorer' film project profiling BC communities at Beijing Olympics.

CITY OF PARKSVILLE
FINANCIAL STATEMENTS
YEAR ENDED DECEMBER 31, 2007

McGORMAN
MacLEAN

CITY OF PARKSVILLE
FINANCIAL STATEMENTS
YEAR ENDED DECEMBER 31, 2007

Auditors' Report

Statements

- A Consolidated Statement of Financial Position
- B Consolidated Statement of Financial Activities
- C Consolidated Statement of Changes in Financial Position

Notes to Financial Statements

Schedules

- 1 General Capital Fund - Statement of Financial Position
- 2 General Capital Fund - Statement of Equity in Tangible Capital Assets
- 3 General Revenue Fund - Statement of Financial Position
- 4 General Revenue Fund - Statement of Financial Activities
- 5 Water Capital Fund - Statement of Financial Position
- 6 Water Capital Fund - Statement of Equity in Tangible Capital Assets
- 7 Water Revenue Fund - Statement of Financial Position
- 8 Water Revenue Fund - Statement of Financial Activities
- 9 Sewer Capital Fund - Statement of Financial Position
- 10 Sewer Capital Fund - Statement of Equity in Tangible Capital Assets
- 11 Sewer Revenue Fund - Statement of Financial Position
- 12 Sewer Revenue Fund - Statement of Financial Activities
- 13 Statement of Reserve Fund Activities
- 14 General Revenue Fund - Schedule of Revenue
- 15 General Revenue Fund - Schedule of Expenditures

AUDITORS' REPORT

To the Mayor and Council of the
City of Parksville

We have audited the statement of financial position of the City of Parksville as at December 31, 2007 and the statements of financial activities and changes in financial position for the year then ended. These financial statements are the responsibility of the City's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatements. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the City as at December 31, 2007 and the results of its operations for the year then ended in accordance with Canadian generally accepted accounting principles for British Columbia municipalities.



CHARTERED ACCOUNTANTS

Parksville, Canada
March 10, 2008



3rd Floor, 180 McCarter Street, P.O. Box 760, Parksville, B.C. V9P 2G8

CITY OF PARKSVILLE
CONSOLIDATED STATEMENT OF FINANCIAL POSITION
AS AT DECEMBER 31, 2007

	STATEMENT A	
	<u>2007</u>	<u>2006</u>
FINANCIAL ASSETS		
Cash	\$ 7,501,602	\$ 837,642
Investments	17,380,110	21,691,290
Accounts receivable (note 2)	<u>1,642,084</u>	<u>1,473,471</u>
	<u>26,523,796</u>	<u>24,002,403</u>
FINANCIAL LIABILITIES		
Accounts payable (note 3)	1,424,850	1,827,068
Deferred revenue	23,384	36,889
Performance bonds and deposits	4,479,320	3,215,280
Employee benefit accrual	441,000	484,697
Deferred revenue - capital (note 4)	6,649,516	5,720,632
Long term debt (note 5)	<u>4,849,154</u>	<u>5,015,641</u>
	<u>17,867,224</u>	<u>16,300,207</u>
NET FINANCIAL ASSETS	<u>8,656,572</u>	<u>7,702,196</u>
NON-FINANCIAL ASSETS		
Prepaid expenses	45,712	36,077
Tangible capital assets (note 6)	<u>71,096,855</u>	<u>65,476,550</u>
	<u>71,142,567</u>	<u>65,512,627</u>
NET POSITION	<u>\$ 79,799,139</u>	<u>\$ 73,214,823</u>
MUNICIPAL POSITION (note 7)		
Financial equity		
Appropriated	\$ 9,400,606	\$ 8,200,114
Current fund	<u>4,219,656</u>	<u>4,626,672</u>
	13,620,262	12,826,786
Equity in tangible capital assets	<u>66,178,877</u>	<u>60,388,037</u>
	<u>\$ 79,799,139</u>	<u>\$ 73,214,823</u>

Contingent liabilities (note 8)
MFA Debt Reserve Fund (note 9)


G. Lucky Butterworth, CGA
Director of Finance

The accompanying notes are an integral part of these financial statements

CITY OF PARKSVILLE
CONSOLIDATED STATEMENT OF FINANCIAL ACTIVITIES
YEAR ENDED DECEMBER 31, 2007

STATEMENT B

	<u>Budget</u>	<u>2007</u>	<u>2006</u>
REVENUE			
Taxation	\$ 8,656,701	\$ 8,593,369	\$ 7,867,529
Grants-in-lieu of taxes	32,300	32,403	31,305
Water and sewer rates	2,573,718	2,565,949	2,455,407
Services provided to other governments	361,700	341,161	280,605
Sale of services	491,000	526,655	478,500
Other revenue from own sources	1,460,037	2,414,033	2,166,825
Government transfers	1,678,267	1,268,704	1,178,423
Proceeds on sale of tangible capital assets	-	49,500	2,241,003
Developer contribution	38,000	135,021	111,201
Transfer from deferred revenue	2,357,034	1,396,512	997,345
Debenture debt surplus repayment	300,000	226,443	92,373
Collection for other governments	9,203,280	9,344,803	8,965,426
	<u>27,152,037</u>	<u>26,894,553</u>	<u>26,865,942</u>
EXPENDITURE			
General government services	1,836,789	1,519,207	1,442,680
Protective services	2,831,180	2,652,650	2,199,567
Transportation services	7,550,373	4,636,710	5,364,529
Planning	959,028	856,934	889,258
Environmental health services	462,000	471,568	433,962
Recreation and cultural services	3,027,864	2,115,144	1,964,059
Water services	4,210,574	3,391,016	2,861,366
Sewer services	3,877,517	3,064,598	2,808,751
Transmission of taxes	7,178,280	7,320,276	6,987,672
	<u>31,933,605</u>	<u>26,028,103</u>	<u>24,951,844</u>
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURE	(4,781,568)	866,450	1,914,098
Debt financing	300,000	240,000	37,251
Debt principal repayment	<u>(237,974)</u>	<u>(312,974)</u>	<u>(1,663,363)</u>
CHANGE IN CONSOLIDATED FINANCIAL EQUITY	<u>\$ (4,719,542)</u>	793,476	287,986
FINANCIAL EQUITY AT BEGINNING OF YEAR		<u>12,826,786</u>	<u>12,538,800</u>
FINANCIAL EQUITY AT END OF YEAR		<u>\$ 13,620,262</u>	<u>\$ 12,826,786</u>

The accompanying notes are an integral part of these financial statements

CITY OF PARKSVILLE
CONSOLIDATED STATEMENT OF CHANGES IN FINANCIAL POSITION
YEAR ENDED DECEMBER 31, 2007

STATEMENT C

	<u>2007</u>	<u>2006</u>
CASH PROVIDED BY (USED FOR) OPERATIONS		
Change in equity	\$ 6,584,316	\$ 6,748,923
Cost of tangible capital assets disposed of	153,135	1,357,846
Accounts receivable	(168,613)	1,240,706
Prepaid expenses	(9,635)	(27,072)
Accounts payable	(402,218)	(56,052)
Deferred revenue	(13,505)	24,907
Performance bonds and deposits	1,264,040	(92,651)
Employee benefits accrual	(43,697)	47,273
	<u>7,363,823</u>	<u>9,243,880</u>
 CASH PROVIDED BY (USED FOR) FINANCING ACTIVITIES		
Increase in deferred revenue - capital	928,884	606,023
Long term debt proceeds (repayment)	(166,487)	(387,972)
	<u>762,397</u>	<u>218,051</u>
 CASH USED FOR INVESTING ACTIVITIES		
Purchase of tangible capital assets	<u>(5,773,440)</u>	<u>(6,116,944)</u>
 INCREASE IN CASH AND EQUIVALENTS	2,352,780	3,344,987
 CASH AND EQUIVALENTS AT BEGINNING OF YEAR	<u>22,528,932</u>	<u>19,183,945</u>
 CASH AND EQUIVALENTS AT END OF YEAR	<u><u>\$ 24,881,712</u></u>	<u><u>\$ 22,528,932</u></u>
 CASH AND EQUIVALENTS CONSISTS OF:		
Cash	\$ 7,501,602	\$ 837,642
Investments	<u>17,380,110</u>	<u>21,691,290</u>
	<u><u>\$ 24,881,712</u></u>	<u><u>\$ 22,528,932</u></u>

The accompanying notes are an integral part of these financial statements

CITY OF PARKSVILLE
NOTES TO FINANCIAL STATEMENTS
YEAR ENDED DECEMBER 31, 2007

The City of Parksville operates under the authority of the Local Government Act. The financial statements of the City are divided into seven funds: general capital fund, general revenue fund, sewer capital fund, sewer revenue fund, water capital fund, water revenue fund and a reserve fund. These funds are combined for consolidated financial statement purposes.

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

a) Basis of presentation

Consolidated financial statements have been prepared in accordance with the recommendations of the Public Sector Accounting and Auditing Board (PSAAB) of the Canadian Institute of Chartered Accountants. The consolidated statement of financial position includes all assets and liabilities of the City.

b) Financial assets

Financial assets are those assets which will provide resources to discharge existing liabilities and finance future operations.

c) Investments

Investments are recorded at cost which is equal to fair market value.

d) Inventories

The City maintains a minimal level of parts and supplies on hand. Consequently, inventory is not recorded and spare parts and supplies are expensed when purchased.

e) Tangible capital assets

Tangible capital assets are recorded at cost in the capital funds. Amortization is not recorded.

f) Principals of consolidation

These financial statements include amounts of all funds of the City. Inter-fund transactions and balances have been eliminated.

g) Revenue recognition

Except as noted below, the basis of accounting followed in the financial statement presentation is the accrual basis and includes revenue in the period in which the transactions or events occurred that gave rise to the revenue; and expenditures in the period the goods and services are acquired and a liability is incurred or transfers are due.

CITY OF PARKSVILLE
NOTES TO FINANCIAL STATEMENTS
YEAR ENDED DECEMBER 31, 2007

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (continued)

g) Revenue recognition (continued)

Amounts that have been received in advance of services being rendered are recorded as deferred revenue until the City discharges the obligations that led to the collection of funds.

Revenue or receipts which are subject to external restrictions are deferred and reported as deferred revenue capital. When qualifying expenditures are incurred, restricted revenue is brought into revenue in order to fund the expenditures.

Government transfers are recognized in the consolidated financial statements as revenue in the period in which events giving rise to the transfer occur, providing the transfers are authorized, any eligibility criteria have been met and reasonable estimates of the amounts can be made.

h) Use of estimates

The preparation of financial statements in conformity with Canadian generally accepted accounting principles requires management to make estimates and assumptions that affect the amounts of assets and liabilities, disclosure of contingent assets and liabilities and the reported amounts of revenue and expenses. Actual results may differ from these estimates.

2. ACCOUNTS RECEIVABLE

	2007	2006
Property taxes and utilities receivable	\$ 282,449	\$ 347,175
Accrued utilities receivable	738,500	668,500
Receivable from provincial government	141,283	160,993
Receivable from federal government	104,130	131,856
Trade accounts receivable	306,177	95,375
Accrued interest receivable	69,545	69,572
	<u>\$ 1,642,084</u>	<u>\$ 1,473,471</u>

3. ACCOUNTS PAYABLE

	2007	2006
Payable to federal government	\$ 432,359	\$ 332,319
Payable to provincial government	19,132	53,044
Payable to other government agencies	164,908	111,799
Trade accounts payable	697,002	1,245,514
Accrued Payroll	111,449	84,392
	<u>\$ 1,424,850</u>	<u>\$ 1,827,068</u>

CITY OF PARKSVILLE
NOTES TO FINANCIAL STATEMENTS
YEAR ENDED DECEMBER 31, 2007

4. DEFERRED REVENUE - CAPITAL (Development Cost Charges)

	<u>2007</u>	<u>2006</u>
Balance at beginning of year	\$ 5,720,632	\$ 5,114,609
Contributions from developers	2,066,986	1,396,966
Interest	258,410	206,402
Transfer to revenue	<u>(1,396,512)</u>	<u>(997,345)</u>
Balance at end of year	<u>\$ 6,649,516</u>	<u>\$ 5,720,632</u>

Deferred revenue - capital includes statutory reserves set up for capital purposes by bylaw under the authority of the Community Charter which are required to be spent for the purposes specified in the Community Charter.

5. LONG TERM DEBT

General Fund

Debenture Debt

<u>Purpose</u>	<u>Maturity Date</u>	<u>Interest Rate</u>	<u>2007</u>	<u>2006</u>
Parksville Civic and Technology Centre	Dec. 2021	5.69%	\$ 834,007	\$ 874,535
Parksville Civic and Technology Centre	Dec. 2021	5.69%	637,161	665,283
Northwest Bay Road local improvement	Apr. 2025	5.10%	<u>736,885</u>	<u>768,840</u>
			2,208,053	2,308,658

Five Year Capital Borrowing

Fire fighting equipment	<u>-</u>	<u>70,000</u>
-------------------------	----------	---------------

General fund total debt	<u>\$ 2,208,053</u>	<u>\$ 2,378,658</u>
-------------------------	---------------------	---------------------

CITY OF PARKSVILLE
NOTES TO FINANCIAL STATEMENTS
YEAR ENDED DECEMBER 31, 2007

5. LONG TERM DEBT (continued)

Water Fund

Debenture Debt

<u>Purpose</u>	<u>Maturity Date</u>	<u>Interest Rate</u>	<u>2007</u>	<u>2006</u>
Water	Oct. 2007	10.9%	\$ -	\$ 31,557
Water	June 2008	12.3%	25,368	47,943
Water	June 2008	12.3%	32,494	61,409
Water	Mar. 2018	5.55%	799,834	853,452
Water	Sep. 2018	5.55%	1,313,060	1,401,084
Water	June 2021	5.55%	230,345	241,538
			<u>2,401,101</u>	<u>2,636,983</u>
<u>Five Year Capital Borrowing</u>				
Springwood reservoir roof			<u>240,000</u>	<u>-</u>
Water Fund total debt			<u>2,641,101</u>	<u>2,636,983</u>
Total long term debt			<u>\$ 4,849,154</u>	<u>\$ 5,015,641</u>

Principal due over the next five years on long term debt is as follows:

	<u>General Fund</u>	<u>Water Fund</u>	<u>Total</u>
2008	\$ 87,660	\$ 222,501	\$ 310,161
2009	88,496	164,639	253,135
2010	89,353	164,639	253,992
2011	90,231	164,639	254,870
2012	91,133	104,639	195,772
	<u>\$ 446,873</u>	<u>\$ 821,057</u>	<u>\$ 1,267,930</u>

CITY OF PARKSVILLE
NOTES TO FINANCIAL STATEMENTS
YEAR ENDED DECEMBER 31, 2007

6. TANGIBLE CAPITAL ASSETS

	<u>2007</u>	<u>2006</u>
Engineering structures	\$ 52,821,382	\$ 47,507,928
Buildings	7,093,208	7,088,001
Machinery and equipment	6,112,422	5,813,307
Land	<u>5,069,843</u>	<u>5,067,314</u>
	<u>\$ 71,096,855</u>	<u>\$ 65,476,550</u>

Effective the fiscal year beginning January 1, 2009 local governments will be required to provide financial information regarding the cost and usage of the local government's tangible capital assets. This is a significant change in reporting for the City which will require resources to be ready for compliance with the new reporting standard. As of the end of 2007, the City has provided resources to begin the process for compliance and has prepared a draft policy for capitalization and amortization and is in the process of identifying the City's existing tangible capital assets.

CITY OF PARKSVILLE
NOTES TO FINANCIAL STATEMENTS
YEAR ENDED DECEMBER 31, 2007

7. MUNICIPAL POSITION

	<u>2007</u>	<u>2006</u>
Appropriated financial equity		
General Revenue Fund reserves	\$ 3,539,754	\$ 3,195,983
Water Revenue Fund reserves	1,129,450	597,739
Sewer Revenue Fund reserves	1,076,012	1,118,508
Equity in Arrowsmith Water Services Joint Venture reserves	<u>45,155</u>	<u>25,985</u>
	5,790,371	4,938,215
Federal Gas Tax Reserve Fund	42,588	227,794
Statutory Reserve Funds	<u>3,567,647</u>	<u>3,034,105</u>
	<u>9,400,606</u>	<u>8,200,114</u>
Current fund financial equity		
General Revenue Fund	2,043,574	1,882,503
Water Revenue Fund	476,009	984,205
Sewer Revenue Fund	<u>1,700,073</u>	<u>1,759,964</u>
	<u>4,219,656</u>	<u>4,626,672</u>
Equity in tangible capital assets		
General Capital Fund	41,958,130	38,876,953
Water Capital Fund	15,595,214	13,401,196
Sewer Capital Fund	<u>8,625,533</u>	<u>8,109,888</u>
	<u>66,178,877</u>	<u>60,388,037</u>
	<u>\$ 79,799,139</u>	<u>\$ 73,214,823</u>

The appropriated financial equity represents reserves to be used to fund specified future expenditures, as authorized by Council. It includes both statutory reserves set up by bylaw under the authority of the Community Charter and reserve accounts, for which Council is not restricted by external parties in providing for the use of funds.

The federal gas tax funding is provided by the Government of Canada. The use of the funding is established by a funding agreement between the Municipality and the Union of British Columbia Municipalities. Gas tax funding may be used towards designated public transit, community energy, water, wastewater, solid waste and capacity building projects, as specified in the funding agreements.

	<u>2007</u>	<u>2006</u>
Opening balance of Federal Gas Tax Reserve	\$ 227,793	\$ 111,140
Add: Funding received during the year	147,033	111,072
Interest earned	4,674	5,581
Less: Amount applied to eligible capital projects	<u>(336,913)</u>	<u>-</u>
Closing balance of Federal Gas Tax Reserve	<u>\$ 42,587</u>	<u>\$ 227,793</u>

The current fund financial equity represents the net operating equity of the City.

CITY OF PARKSVILLE
NOTES TO FINANCIAL STATEMENTS
YEAR ENDED DECEMBER 31, 2007

8. CONTINGENT LIABILITIES

- a) The City is responsible, as a member of the Regional District of Nanaimo and the Nanaimo Regional Hospital District, for its proportion of any operating deficits or capital debt related to functions in which it participates.
- b) The City has issued demand notes to the Regional District of Nanaimo totalling \$225,539. These notes are callable only if required by the Regional District.
- c) The municipality and its employees contribute to the Municipal Pension Plan (the plan), a jointly trusteesd pension plan. The Board of trustees, representing plan members and employers, is responsible for overseeing the management of the pension plan, including investment of the assets and administration of benefits. The pension plan is a multi-employer contributory pension plan. Basic pension benefits provided are defined. The plan has approximately 144,000 active members and approximately 51,000 retired members. Active members include approximately 35,000 contributors from local governments.

Every three years an actuarial valuation is performed to assess the financial position of the plan and the adequacy of plan funding. The most recent valuation as at December 31, 2006 indicated a surplus of \$438 million for basic pension benefits. The next valuation will be as of December 31, 2009 with results available in 2010. The actuary does not attribute portions of the surplus to individual employers. The City of Parksville paid \$274,094 for employer contributions to the plan in fiscal 2007.

- d) Other contingent liabilities consisting of routine claims will be accounted for as an expense in the period in which the costs are incurred. It is not possible to determine the City's liability, if any, with respect to these other matters.

9. MFA DEBT RESERVE FUND

The Municipal Finance Authority requires the City to establish a reserve fund equal to one half the annual instalment of principal and interest of debentures issued. The cash portion of the fund is equal to one percent of the total principal with the remainder to be covered by a non-interest bearing promissory note. The balance of the MFA debt reserve fund is as follows:

	<u>2007</u>	<u>2006</u>
Cash	\$ 122,708	\$ 157,832
Demand note	<u>225,539</u>	<u>254,949</u>
	<u>\$ 348,247</u>	<u>\$ 412,781</u>

CITY OF PARKSVILLE
NOTES TO FINANCIAL STATEMENTS
YEAR ENDED DECEMBER 31, 2007

10. EXPENDITURES BY OBJECT

<u>Expenditure Object</u>	<u>2007</u>	<u>2006</u>
Wages and benefits	\$ 4,781,387	\$ 4,213,659
Consulting and contract services	8,827,179	8,011,073
Materials and supplies	1,530,074	1,537,449
Office and insurance	506,905	504,959
Debt servicing	713,422	720,874
Grants	585,662	477,015
	<u>\$ 16,944,629</u>	<u>\$ 15,465,029</u>

11. COMPARATIVE FIGURES

Certain 2006 comparative figures have been changed to reflect financial statement presentation adopted in the current year.

**CITY OF PARKSVILLE
GENERAL CAPITAL FUND
STATEMENT OF FINANCIAL POSITION
AS AT DECEMBER 31, 2007**

SCHEDULE 1

	<u>2007</u>	<u>2006</u>
ASSETS		
RECEIVABLE FROM GENERAL REVENUE FUND	\$ 165,931	\$ 73,122
TANGIBLE CAPITAL ASSETS		
Engineering structures	26,812,075	24,151,022
Buildings	7,093,208	7,088,001
Machinery and equipment	5,468,821	5,231,086
Land	4,860,903	4,858,374
	<u>44,235,007</u>	<u>41,328,483</u>
	<u>\$ 44,400,938</u>	<u>\$ 41,401,605</u>
LIABILITIES AND EQUITY		
LONG TERM DEBT (note 5)	\$ 2,208,053	\$ 2,378,658
EQUITY		
Tangible capital assets	41,958,130	38,876,953
Appropriated financial equity	234,755	145,994
	<u>42,192,885</u>	<u>39,022,947</u>
	<u>\$ 44,400,938</u>	<u>\$ 41,401,605</u>

CITY OF PARKSVILLE
GENERAL CAPITAL FUND
STATEMENT OF EQUITY IN TANGIBLE CAPITAL ASSETS
AS AT DECEMBER 31, 2007

SCHEDULE 2

	<u>2007</u>	<u>2006</u>
BALANCE AT BEGINNING OF YEAR	\$ 39,022,947	\$ 34,775,818
Add:		
Contributions from general revenue	2,110,354	2,127,802
Transfers from Equipment Replacement Reserve Fund	144,858	306,575
Proceeds on disposal of tangible capital assets	49,500	48,000
Transfer from Land Sale Reserve Fund	5,206	498,848
Transfer from Storm Sewer DCC Reserve Fund	14,280	174,496
Transfer from Roads DCC Reserve Fund	548,324	443,897
Provincial grants	164,409	402,942
Developers contributions	-	80,000
Debenture debt surplus (deficit) repayment	105,295	(5,628)
Interest earned	6,196	10,385
Debt retirement from:		
Operations	156,845	156,051
Actuarial additions	13,759	10,490
Transfer from Land Sale Reserve Fund	-	1,347,069
NorthWest Bay Road	4,048	4,048
Less:		
Cost of tangible capital assets sold	<u>(153,136)</u>	<u>(1,357,846)</u>
BALANCE AT END OF YEAR	<u>\$ 42,192,885</u>	<u>\$ 39,022,947</u>

CITY OF PARKSVILLE
GENERAL REVENUE FUND
STATEMENT OF FINANCIAL POSITION
AS AT DECEMBER 31, 2007

SCHEDULE 3

	<u>2007</u>	<u>2006</u>
ASSETS		
CASH	\$ 7,501,602	\$ 837,642
INVESTMENTS	17,380,110	21,691,290
ACCOUNTS RECEIVABLE		
Property taxes and utilities	282,449	347,175
Accrued utilities receivable	738,500	668,500
Receivable from provincial government	141,283	160,993
Receivable from federal government	104,130	131,856
Trade accounts receivable	283,377	66,575
Accrued interest receivable	69,545	69,572
	<u>1,619,284</u>	<u>1,444,671</u>
PREPAID EXPENSES	45,712	36,077
MFA DEBT RESERVE FUND	116,633	115,272
	<u>\$ 26,663,341</u>	<u>\$ 24,124,952</u>
LIABILITIES AND EQUITY		
ACCOUNTS PAYABLE		
Payable to federal government	\$ 432,359	\$ 332,319
Payable to provincial government	19,132	53,044
Payable to other government agencies	210,062	137,784
Trade accounts payable	697,003	1,245,514
Accrued payroll	111,449	84,393
Employee benefits accrual	441,000	484,697
Payable to own funds and reserves	14,549,671	13,341,274
	<u>16,460,676</u>	<u>15,679,025</u>
OTHER LIABILITIES		
MFA Debt Reserve Fund	116,633	115,272
Deferred revenue	23,384	36,889
Deposits	4,479,320	3,215,280
	<u>4,619,337</u>	<u>3,367,441</u>
RESERVE FOR FUTURE EXPENDITURES	3,539,754	3,195,983
FINANCIAL EQUITY		
Balance at beginning of year	1,882,503	868,527
Current year change in financial equity	161,071	1,013,976
	<u>2,043,574</u>	<u>1,882,503</u>
	<u>\$ 26,663,341</u>	<u>\$ 24,124,952</u>

CITY OF PARKSVILLE
GENERAL REVENUE FUND
STATEMENT OF FINANCIAL ACTIVITIES
YEAR ENDED DECEMBER 31, 2007

SCHEDULE 4

	<u>Budget</u>	<u>2007</u>	<u>2006</u>
REVENUE (Schedule 14)			
Taxation	\$ 8,656,701	\$ 8,593,369	\$ 7,867,529
Grants in lieu of taxes	32,300	32,403	31,305
Services provided to other governments	361,700	341,161	280,605
Sale of services	491,000	526,655	478,500
Other revenue from own sources	1,137,037	1,623,361	1,386,595
Government transfers	607,000	701,004	602,746
Transfers from own funds and reserves	2,467,580	1,617,570	2,017,842
Collections for other governments	9,203,280	9,344,804	8,965,426
	<u>22,956,598</u>	<u>22,780,327</u>	<u>21,630,548</u>
EXPENDITURES (Schedule 15)			
General government services	1,652,789	1,496,580	1,342,496
Protection services	2,613,887	2,555,263	2,129,927
Transportation services	1,886,659	1,627,629	1,349,273
Planning and environmental development	959,028	873,679	889,258
Environmental health services	462,000	471,568	433,962
Recreation and cultural services	1,851,002	1,884,275	1,638,200
Fiscal services	13,994,717	13,710,262	12,833,456
	<u>23,420,082</u>	<u>22,619,256</u>	<u>20,616,572</u>
INCREASE (DECREASE) IN FINANCIAL EQUITY	<u>\$ (463,484)</u>	<u>\$ 161,071</u>	<u>\$ 1,013,976</u>

**CITY OF PARKSVILLE
WATER CAPITAL FUND
STATEMENT OF FINANCIAL POSITION
AS AT DECEMBER 31, 2007**

SCHEDULE 5

ASSETS	2007	2006
RECEIVABLE FROM GENERAL REVENUE FUND	\$ 221,500	\$ 126,165
TANGIBLE CAPITAL ASSETS		
Engineering structures	17,490,196	15,342,249
Machinery and equipment	537,179	486,990
Land	208,940	208,940
	<u>18,236,315</u>	<u>16,038,179</u>
	<u>\$ 18,457,815</u>	<u>\$ 16,164,344</u>
LIABILITIES AND EQUITY		
LONG TERM DEBT (note 5)	\$ 2,641,101	\$ 2,636,983
EQUITY		
Tangible capital assets	15,595,214	13,401,196
Appropriated financial equity	221,500	126,165
	<u>15,816,714</u>	<u>13,527,361</u>
	<u>\$ 18,457,815</u>	<u>\$ 16,164,344</u>

CITY OF PARKSVILLE
WATER CAPITAL FUND
STATEMENT OF EQUITY IN TANGIBLE CAPITAL ASSETS
AS AT DECEMBER 31, 2007

SCHEDULE 6

	<u>2007</u>	<u>2006</u>
BALANCE AT BEGINNING OF YEAR	\$ 13,527,361	\$ 11,656,211
Add: Capital additions from:		
Water Revenue Fund	638,695	1,211,299
Grants	218,400	2,500
Developer contributions	11,000	31,201
Community Works Fund (gas tax)	336,913	-
Water Development Cost Charges		
Reserve Fund	753,128	303,952
Debt retirement from:		
Water Revenue Fund	81,129	85,244
Water Development Cost Charges		
Reserve Fund	75,000	75,000
Actuarial earnings	79,753	61,188
Debtenture debt surplus received	87,284	91,541
Interest earned	8,051	9,225
BALANCE AT END OF YEAR	<u>\$ 15,816,714</u>	<u>\$ 13,527,361</u>

**CITY OF PARKSVILLE
WATER REVENUE FUND
STATEMENT OF FINANCIAL POSITION
AS AT DECEMBER 31, 2007**

	SCHEDULE 7	
	<u>2007</u>	<u>2006</u>
ASSETS		
ACCOUNTS RECEIVABLE		
Regional District of Nanaimo	\$ 22,800	\$ 28,800
Receivable from General Revenue Fund	<u>1,582,659</u>	<u>1,553,144</u>
	1,605,459	1,581,944
 MFA DEBT RESERVE FUND	 <u>231,615</u>	 <u>297,509</u>
	<u><u>\$ 1,837,074</u></u>	<u><u>\$ 1,879,453</u></u>
 LIABILITIES AND EQUITY		
RESERVES		
MFA Debt Reserve Fund	\$ 231,615	\$ 297,509
Reserve for future expenditures	<u>1,129,450</u>	<u>597,739</u>
	<u>1,361,065</u>	<u>895,248</u>
 FINANCIAL EQUITY		
Balance at beginning of year	984,205	860,840
Current year change in financial equity	<u>(508,196)</u>	<u>123,365</u>
	<u>476,009</u>	<u>984,205</u>
	<u><u>\$ 1,837,074</u></u>	<u><u>\$ 1,879,453</u></u>

CITY OF PARKSVILLE
WATER REVENUE FUND
STATEMENT OF FINANCIAL ACTIVITIES
AS AT DECEMBER 31, 2007

SCHEDULE 8

	<u>Budget</u>	<u>2007</u>	<u>2006</u>
REVENUE			
SALE OF SERVICES			
Water user rates	\$ 1,789,918	\$ 1,745,941	\$ 1,639,958
Connection fees and service charges	11,200	27,768	59,642
	<u>1,801,118</u>	<u>1,773,709</u>	<u>1,699,600</u>
OTHER REVENUE			
Parcel taxes	71,478	67,200	65,136
Hydrant maintenance	60,557	26,030	24,735
Provincial grants	37,858	37,858	59,164
Interest income	50,000	63,496	75,582
	<u>219,893</u>	<u>194,584</u>	<u>224,617</u>
TRANSFERS FROM OWN RESERVES			
Carry-forward Reserve	436,000	276,675	871,615
	<u>2,457,011</u>	<u>2,244,968</u>	<u>2,795,832</u>
EXPENDITURES			
WATER SUPPLY			
Administration	424,626	410,615	387,715
Purification and treatment	83,810	54,533	33,977
Service of supply	505,821	361,450	406,823
Transmission and distribution	201,916	178,096	139,463
Pumping	9,297	7,183	1,174
Customer billing and collection	7,722	9,181	7,222
	<u>1,233,192</u>	<u>1,021,058</u>	<u>976,374</u>
FISCAL SERVICES			
Debt charges	359,607	285,025	313,454
Transfer to Water Capital Fund	1,328,194	638,695	1,211,299
Transfer to Carry-forward Reserve	-	808,386	171,340
	<u>1,687,801</u>	<u>1,732,106</u>	<u>1,696,093</u>
	<u>2,920,993</u>	<u>2,753,164</u>	<u>2,672,467</u>
INCREASE (DECREASE) IN FINANCIAL EQUITY	<u>\$ (463,982)</u>	<u>\$ (508,196)</u>	<u>\$ 123,365</u>

CITY OF PARKSVILLE
SEWER CAPITAL FUND
STATEMENT OF FINANCIAL POSITION
AS AT DECEMBER 31, 2007

SCHEDULE 9

	<u>2007</u>	<u>2006</u>
ASSETS		
RECEIVABLE FROM GENERAL REVENUE FUND	\$ 597,047	\$ 539,211
TANGIBLE CAPITAL ASSETS		
Engineering structures	8,519,112	8,014,657
Machinery and equipment	<u>106,421</u>	<u>95,231</u>
	<u>8,625,533</u>	<u>8,109,888</u>
	<u>\$ 9,222,580</u>	<u>\$ 8,649,099</u>
 LIABILITIES AND EQUITY		
EQUITY		
Tangible capital assets	\$ 8,625,533	\$ 8,109,888
Appropriated financial equity	<u>597,047</u>	<u>539,211</u>
	<u>\$ 9,222,580</u>	<u>\$ 8,649,099</u>

CITY OF PARKSVILLE
SEWER CAPITAL FUND
STATEMENT OF EQUITY IN TANGIBLE CAPITAL ASSETS
AS AT DECEMBER 31, 2007

	SCHEDULE 10	
	<u>2007</u>	<u>2006</u>
BALANCE AT BEGINNING OF YEAR	\$ 8,649,099	\$ 8,301,055
Add: Capital additions from:		
Sewer Revenue Fund	509,865	321,181
Water Development Cost Charges		
Reserve Fund	5,780	-
Debenture debt surplus received	33,864	6,460
Interest earned	<u>23,972</u>	<u>20,403</u>
BALANCE AT END OF YEAR	<u><u>\$ 9,222,580</u></u>	<u><u>\$ 8,649,099</u></u>

**CITY OF PARKSVILLE
SEWER CAPITAL FUND
STATEMENT OF FINANCIAL POSITION
AS AT DECEMBER 31, 2007**

SCHEDULE 11

	<u>2007</u>	<u>2006</u>
ASSETS		
RECEIVABLE FROM GENERAL REVENUE FUND	<u>\$ 2,776,085</u>	<u>\$ 2,878,472</u>
 LIABILITIES AND EQUITY		
RESERVES		
Reserve for future expenditures	<u>\$ 1,076,012</u>	<u>\$ 1,118,508</u>
FINANCIAL EQUITY		
Balance at beginning of year	1,759,964	1,687,035
Current year change in financial equity	<u>(59,891)</u>	<u>72,929</u>
	<u>1,700,073</u>	<u>1,759,964</u>
	<u>\$ 2,776,085</u>	<u>\$ 2,878,472</u>

CITY OF PARKSVILLE
SEWER REVENUE FUND
STATEMENT OF FINANCIAL ACTIVITIES
AS AT DECEMBER 31, 2007

SCHEDULE 12

	<u>Budget</u>	<u>2007</u>	<u>2006</u>
REVENUE			
SALE OF SERVICES			
Sewer user rates	\$ 763,600	\$ 782,340	\$ 741,301
Connection fees and service charges	9,000	9,900	14,507
	<u>772,600</u>	<u>792,240</u>	<u>755,808</u>
OTHER REVENUE			
Parcel taxes	24,890	26,030	24,366
Sewerage levy transferred from General Revenue Fund	2,020,000	2,021,526	1,976,551
Interest income	85,000	121,200	106,600
	<u>2,129,890</u>	<u>2,168,756</u>	<u>2,107,517</u>
TRANSFERS FROM OWN RESERVES			
Carry-forward Reserve	488,600	416,840	314,125
	<u>3,391,090</u>	<u>3,377,836</u>	<u>3,177,450</u>
EXPENDITURES			
SEWAGE COLLECTION AND DISPOSAL			
Administration	401,491	396,658	358,873
Collection system	194,818	75,874	80,995
Lift stations	48,031	50,729	63,930
Treatment and disposal	2,020,000	2,021,526	1,976,551
Billing and collection	7,500	8,731	7,222
	<u>2,671,840</u>	<u>2,553,518</u>	<u>2,487,571</u>
FISCAL SERVICES			
Transfer to Sewer Capital Fund	1,092,246	509,865	321,181
Transfer to Carry-forward Reserve	-	374,344	295,769
	<u>1,092,246</u>	<u>884,209</u>	<u>616,950</u>
	<u>3,764,086</u>	<u>3,437,727</u>	<u>3,104,521</u>
INCREASE (DECREASE) IN FINANCIAL EQUITY	<u>\$ (372,996)</u>	<u>\$ (59,891)</u>	<u>\$ 72,929</u>



CITY OF PARKVILLE
STATEMENT OF RESERVE FUND ACTIVITIES
AS AT DECEMBER 31, 2007

SCHEDULE 13

2007

	Deferred Revenue - Capital					Other					2007	2006
	Public Open Space	Water	Sanitary Sewer	Storm Sewer	Roads	Land Sale Reserve	General Parkland Reserve	Federal Gas Tax Reserve	Off Street Parking Reserve	Equipment Replacement Reserve	Total Reserves	Total Reserves
ASSETS												
Receivable from General Revenue Fund	\$ 1,638,781	\$ 1,859,364	\$ 205,948	\$ 401,536	\$ 2,543,886	\$ 1,037,143	\$ 589,555	\$ 42,588	\$ 193,837	\$ 693,810	\$ 9,206,448	\$ 8,171,161
LIABILITIES AND EQUITY												
Balance at beginning of year	1,388,462	1,596,244	174,015	330,214	2,231,697	997,981	443,121	227,794	185,586	596,047	8,171,161	7,095,014
Add:												
Development cost charge collections	184,582	1,020,200	29,334	69,194	763,676		124,021	147,033		2,066,386	271,054	1,508,039
Grants and contributions												-
Proceeds on sale of land										460,186	460,186	2,193,003
Equipment rental												460,689
Interest	65,737	71,048	8,379	16,408	96,837	44,368	22,413	4,674	8,251	27,866	365,981	303,747
Less:												
Transfers to:												
General Capital Fund				(14,280)	(546,324)	(5,206)		(336,913)		(567,810)	(1,165,041)	(2,464,310)
Water Capital Fund											(5,780)	(378,952)
Sewer Capital Fund		(828,128)	(5,780)									-
Equipment operations										(245,431)	(245,431)	(239,494)
Equipment replacements										(144,858)	(144,858)	(306,575)
Balance at end of year	\$ 1,638,781	\$ 1,859,364	\$ 205,948	\$ 401,536	\$ 2,543,886	\$ 1,037,143	\$ 589,555	\$ 42,588	\$ 193,837	\$ 693,810	\$ 9,206,448	\$ 8,171,161

**CITY OF PARKSVILLE
GENERAL REVENUE FUND
SCHEDULE OF REVENUE
AS AT DECEMBER 31, 2007**

SCHEDULE 14

	<u>Budget</u>	<u>2007</u>	<u>2006</u>
TAXATION			
Real property	\$ 8,325,597	\$ 8,265,403	\$ 7,553,991
1% Utility tax	160,709	160,709	150,009
Water parcel taxes	71,478	67,200	65,136
Sewer parcel taxes	24,890	26,030	24,366
Local Improvement levy	74,027	74,027	74,027
	<u>\$ 8,656,701</u>	<u>\$ 8,593,369</u>	<u>\$ 7,867,529</u>
GRANTS-IN-LIEU OF TAXES			
Federal government	\$ 18,300	\$ 17,677	\$ 17,097
Provincial government	14,000	14,726	14,208
	<u>\$ 32,300</u>	<u>\$ 32,403</u>	<u>\$ 31,305</u>
SERVICES PROVIDED TO OTHER GOVERNMENTS			
Local area fire protection	\$ 249,700	\$ 250,000	\$ 170,465
District 69 sportsfield services	112,000	91,161	110,140
	<u>\$ 361,700</u>	<u>\$ 341,161</u>	<u>\$ 280,605</u>
SALE OF SERVICES			
Connection fees	\$ 3,000	\$ 5,900	\$ 8,400
Custom work	-	-	1,200
Garbage	485,500	502,253	461,112
Other	2,500	18,502	7,788
	<u>\$ 491,000</u>	<u>\$ 526,655</u>	<u>\$ 478,500</u>
OTHER REVENUE FROM OWN SOURCES			
Business licences	\$ 127,300	\$ 133,915	\$ 127,295
Delivery vehicle licences	3,000	2,606	2,989
Subdivision and re-zoning fees	105,500	302,003	153,346
Building and other permits	280,000	344,705	335,433
Other permits and licences	7,500	8,106	7,967
Other revenue	36,625	72,076	93,084
Fines	2,300	11,670	8,261
Rentals	267,012	272,024	243,291
Return on investments	240,000	397,240	334,135
Penalties and interest on taxes	67,800	60,419	59,719
Donations	-	18,597	21,075
	<u>\$ 1,137,037</u>	<u>\$ 1,623,361</u>	<u>\$ 1,386,595</u>
GOVERNMENT TRANSFERS			
Federal government			
Economic development	\$ -	\$ 24,413	\$ 25,443
Summer student grants	-	3,968	-
Provincial government			
Revenue sharing grants	332,000	334,324	285,534
Emergency measures	-	14,500	2,500
Other	-	-	1,500
2% Accommodation tax	275,000	312,799	284,769
Provincial/local government agencies	-	11,000	3,000
	<u>\$ 607,000</u>	<u>\$ 701,004</u>	<u>\$ 602,746</u>
TRANSFERS FROM OWN FUNDS AND RESERVES			
Carry-Forward Reserve	\$ 2,467,580	\$ 1,614,570	\$ 2,017,842
Reserve for Future Expenditures	-	3,000	-
	<u>\$ 2,467,580</u>	<u>\$ 1,617,570</u>	<u>\$ 2,017,842</u>
COLLECTIONS FOR OTHER GOVERNMENTS			
School tax	\$ 5,248,880	\$ 5,190,693	\$ 5,096,744
Regional District of Nanaimo	3,305,000	3,392,986	3,231,958
Regional District parks parcel taxes	-	14,953	-
Nanaimo Regional Hospital District	495,000	457,862	485,168
B.C. Assessment Authority	154,000	152,816	151,162
Municipal Finance Authority	400	492	394
Business Improvement Area	-	135,001	-
	<u>\$ 9,203,280</u>	<u>\$ 9,344,803</u>	<u>\$ 8,965,426</u>

CITY OF PARKSVILLE
GENERAL REVENUE FUND
SCHEDULE OF EXPENDITURES
AS AT DECEMBER 31, 2007

SCHEDULE 15

	<u>Budget</u>	<u>2007</u>	<u>2006</u>
GENERAL GOVERNMENT SERVICES			
Legislative	\$ 309,635	\$ 260,462	\$ 252,151
Administration and other	1,343,154	1,236,118	1,090,345
	<u>\$ 1,652,789</u>	<u>\$ 1,496,580</u>	<u>\$ 1,342,496</u>
PROTECTIVE SERVICES			
Policing	\$ 1,619,277	\$ 1,515,244	\$ 1,277,562
Bylaw enforcement	96,353	108,532	92,640
Fire protection	616,692	624,015	515,760
Emergency measures	19,600	27,915	14,244
Building inspections	220,115	239,852	190,257
Other	41,850	39,705	39,464
	<u>\$ 2,613,887</u>	<u>\$ 2,555,263</u>	<u>\$ 2,129,927</u>
TRANSPORTATION SERVICES			
Administration	\$ 638,260	\$ 556,124	\$ 492,986
Works yard operation	88,085	99,070	84,764
Road surfaces	406,003	299,712	105,482
Road allowances	90,488	66,593	68,676
Sidewalks	28,624	24,180	16,032
Drainage ditches	56,655	36,656	49,655
Storm sewers	99,321	83,034	71,840
Street cleaning and flushing	105,468	110,715	104,128
Snow removal	80,567	119,806	129,194
Street lighting	136,745	137,815	131,359
Traffic services	156,443	93,924	95,157
	<u>\$ 1,886,659</u>	<u>\$ 1,627,629</u>	<u>\$ 1,349,273</u>
PLANNING AND ENVIRONMENTAL DEVELOPMENT			
Planning	\$ 530,880	\$ 415,499	\$ 388,688
Housing	2,048	1,844	828
Economic development	151,100	143,537	214,973
Tourism	275,000	312,799	284,769
	<u>\$ 959,028</u>	<u>\$ 873,679</u>	<u>\$ 889,258</u>
ENVIRONMENTAL HEALTH SERVICES			
Garbage collection and disposal	\$ 462,000	\$ 471,568	\$ 433,962
PARKS AND CULTURAL SERVICES			
Administration	\$ 145,324	\$ 147,657	\$ 142,505
Parks and playgrounds	1,318,068	1,349,008	1,120,638
Library	387,610	387,610	375,057
	<u>\$ 1,851,002</u>	<u>\$ 1,884,275</u>	<u>\$ 1,638,200</u>
FISCAL SERVICES			
Debt charges	\$ 321,916	\$ 353,397	\$ 332,420
Transfer to own reserves and funds			
Reserve for Future Expenditures	23,100	35,480	23,100
Carry-forward Reserve	-	1,775,999	1,296,409
General Capital Fund	4,355,053	2,110,354	2,127,802
Sewer Utility Fund	2,044,890	2,047,556	2,000,917
Water Utility Fund	71,478	67,200	65,136
Transmission of taxes levied for other governments			
School	5,248,880	5,190,693	5,096,741
Nanaimo Regional Hospital District	495,000	457,862	485,168
Regional District of Nanaimo	1,280,000	1,383,413	1,254,207
B.C. Assessment Authority	154,000	152,816	151,162
Municipal Finance Authority	400	492	394
Business Improvement Area	-	135,000	-
	<u>\$ 13,994,717</u>	<u>\$ 13,710,262</u>	<u>\$ 12,833,456</u>

City of Parksville
Statement of 2007 Property Tax Exemptions
Bylaw No. 1418

LEGAL DESCRIPTION	CIVIC ADDRESS	ORGANIZATION	Value of Permissive Exemption	
			TOTAL TAXES	MUNICIPAL PORTION
Lot 1, Plan VIP5560	200 Corfield Street	The Nature Trust of B.C.	\$67,171.80	\$30,693.49
Lot A, Plan 41355	550 Pym Street	Trustees Parksville Baptist Church	\$25,094.10	\$13,838.01
Parcel B, Except Plan 29279 And VIP52583, PCL B DD349031	193 E. Island Hwy	Regional District of Nanaimo-Parksville Curling Club Society	\$38,336.71	\$19,121.69
Lot A, Plan VIP74182	188 W. Hirst Avenue	District 69 Society of Organized Services	\$19,454.13	\$8,889.37
Lot 1, Plan 45926	245 W. Hirst Avenue	District 69 Society of Organized Services	\$16,517.66	\$7,547.58
Lot 6, Plan 2536	266 Moilliet Street	Arrowsmith Rest Home Society	\$121,752.68	\$58,919.95
Lot A, Plan 49747	133 McMillian Street	Oceanside Community Arts Council and the Parksville and District Association for Community Living	\$12,186.36	\$5,568.44
Lot 8, Plan 33339 except Plan VIP60816	1245 E. Island Hwy	Parksville & District Historical Society	\$10,473.42	\$4,785.72
Lot 1, Plan 34272	345 Pym Street	Trustees of the Congregation of Knox United Church	\$21,955.28	\$12,107.13
Lots 6-7, Plan 5663 except Plan 36767	187 Alberni Hwy	Governing Council Salvation Army	\$5,878.74	\$3,241.80
Lot 17, Plan 6836	144 Middleton Ave	Parksville Seniors' Activity and Drop In Centre Society	\$5,949.41	\$3,280.77
Lot 4, Plan 2467	407 Wembley Road	Anglican Synod Diocese of BC	\$9,595.70	\$5,291.50
Lot 1, Plan VIP71491	149 E. Stanford Ave	Parksville Lawn Bowling Club	\$13,263.16	\$6,289.67
Lot 1, Block 564, Plan 22048	1245 Chattell Road	Parksville, Qualicum Fish & Game Association	\$6,432.62	\$3,497.98
Lot 1, Plan 34131	795 W. Island Hwy	Our Savior Lutheran Church	\$6,725.19	\$3,708.57
Lots 4 & 5, Plan 5663	170 W. Hirst Avenue	Mt. Arrowsmith RCL Branch 49 Leased to Arbutus Grove Reformed Church	\$6,947.20	\$3,174.46
Lots 1-4, Plan 26728	118 McMillian Street	Parksville and District Association for Community Living	\$4,382.68	\$2,002.62
Part of Lot 8, Plan 33339	1275 Island Hwy East	Parksville and District Chamber of Commerce	\$4,911.25	\$2,244.15
Lot 6, Plan 5797	312 W. Hirst Avenue	Kingsley Low-Rental Housing Society	\$2,191.91	\$1,060.73

City of Parksville
Statement of 2007 Property Tax Exemptions Continued
Bylaw No. 1418

LEGAL DESCRIPTION	CIVIC ADDRESS	ORGANIZATION	Value of Permissive Exemption	
			TOTAL TAXES	MUNICIPAL PORTION
Lot A, Plan 31814	401 Moilliet Street	Vancouver Island Health Authority	\$2,332.52	\$1,128.78
Lots 29-30, Plan 1565	205 E. Jensen Ave	Parksville Lions Senior Citizens Housing Society	\$1,057.47	\$511.74
Lot 16, Plan 33339	116-425 Stanford Ave	Oceanside Cadet Youth Society	\$1,710.49	\$781.59
Lot 41, Plan 6836	129 E. Jensen Ave	Forward House Community Society	\$1,520.61	\$735.87
			\$405,841.09	\$198,421.61

SERVICES PROVIDED BY THE SOCIETIES THAT RECEIVE TAX EXEMPTIONS

Arrowsmith Rest Home Society – Provides a full range of services to residents of the Arrowsmith Lodge and tenants of Cokely Manor. At the Arrowsmith Lodge, 24 hour nursing care is provided to 75 elderly residents. They provide a place to live where they can get their needs of nursing care, medications, toileting, nutrition and housing. The Arrowsmith Lodge also has a 15 bed dementia unit that provides for those who suffer from dementia. Cokely Manor provides a setting for those (mainly seniors) who require assistance in living their daily lives; these tenants are provided with 2 meals per day, light housekeeping every week and an atmosphere where they can socialize with others.

District 69 Society of Organized Services – Provides recreation programs to the public; programs to and/or facilities used by youth, seniors or other special needs groups; offers cultural or educational programs to the public which promote community spirit, cohesiveness and tolerance. The SOS also provides numerous community-based programs and services that benefit the community as a whole.

Forward House Community Society – They provide psychosocial and vocational rehabilitation programs and services for adults who have chronic or acute mental illness and who may have concurrent addictions. The Society provides non-residential care seven days a week. They also provide relevant support, education, tools for healthy, sustainable living in community, crisis intervention and clinical liaison. Their education programs include education film production, desktop publishing, certificate courses, community presentations and seminars.

Kingsley Low Rental Housing Society – The society provides affordable housing for seniors in the City.

(The) Nature Trust of British Columbia – Has a conservation area containing critical fish and wildlife habitat within the City of Parksville. They have worked with the City to accommodate public access to a significant green space. They partner with local stewardship groups to develop and maintain interpretive trails and wildlife viewing facilities and to control invasive plants to ensure the productive estuary and upland forests sustain wildlife and provide nature appreciation opportunities to the local community and tourists.

Oceanside Cadet Youth Society – Offers youth in the Parksville/Qualicum area an interesting program which includes training in seamanship, sailing, leadership, rifle range, band, drill team, sports, outdoor adventure training and public speaking. As well, qualified sea cadets may be eligible for summer training and employment opportunities at sea cadet training centres, ship deployments with the Canadian Navy or Coast Guard, university scholarships and credits towards high school graduation.

Oceanside Community Arts Council – They maintain an office to coordinate activities; three galleries to display work of local artists, workshops & classes for adults and children, operate a children's art day camp program during the summer, gift shop for local artisans to sell their work, publish guide to help local professional artists market their work. The OCAC provides rehearsal and meeting space for local groups as well as provide drop-in studio space at a nominal cost. The OCAC provides education, advocacy, resources & support services for the arts and artists in this community.

Our Savoir Lutheran Church – The church and hall are used extensively by community organizations to meet. Some of these include AA, NA, Girl Guides, Seventh Day Adventists, Restorative Justice, preschool groups, private community organizations, and Piano Recitals. These organizations use the facility either at no charge or for a donation. If the facility was not available it could make life difficult for some of these organizations.

Parksville & District Association for Community Living – Not for profit community based association that provides support to people with developmental disabilities and their families. They provide direct service to approximately 70 adults and indirect services to approximately another 70 adults within the district. They have 2 locations – 133 McMillan Street and 118 McMillan Street. They provide service through 6 programs: Choices Day Program, One-to-One Programs, Supported Work Program, Community Options Day Program, Self Help Skills Program, and the Semi-Independent Living Program. This facility (at 133 McMillan Street) is also a Drop in Centre for individuals living in our community independently or with families who do not participate in any regular program. At this facility they have also provided space to School District 69 for their Outreach Program.

Parksville & District Chamber of Commerce – Offers cultural or educational programs to the public. They operate a variety of community based committees and task forces as well as community awards which recognize the efforts of citizens and businesses which support our community growth and betterment. The Chamber of Commerce offers services to the public in an informal partnership with the City for the operation of the Visitor Centre. Through the centre they provide information on community and city resources and act as an information centre to promote Parksville as a place to visit, live, work and invest.

Parksville & District Historical Society – It is the mission of this organization to preserve the physical and paper evidence of the history of our community for use by future generations. The society operates a 5 acre heritage village with a large main museum building.

Parksville Fellowship Baptist Church – Congregation raises money for direct dispersal to local families and individuals in need, they also supply food to those who are in need and their 'Clothes Closet' provides free clothing. They make their premises and facilities available at no or low cost to other organizations on a regular or repeat basis. Their facility is also a designated Emergency Services Response Centre.

Parksville Lawn Bowling Club – A community minded organization that provides an opportunity for Parksville residents to enjoy a sport that is both enjoyable and competitive in a congenial atmosphere. They are currently conducting a junior's program with the cooperation of local schools; a way of getting youth interested in Lawn Bowling.

Parksville Lions Housing Society – Non-profit organization that provides affordable housing in Parksville and maintains 6 units of housing for seniors.

Parksville Pastoral Charge (Knox United Church) – Offer facility to deserving community groups on a free or minimum cost basis. Knox provides direct support to community charities, including SOS, the Salvation Army, and the Food Bank; as well they are able to assist the work of other organizations on issues affecting the local, national and international community – poverty and homelessness, the environment, health, human rights, etc.

Parksville Qualicum Fish and Game Association – Recreational facilities for public use as well as the associations members. Programs to and facilities used by youth, seniors and special needs. It serves as a training, practice and competition venue for the RCMP, Air Cadets, Navy League, Boy Scouts, Junior Olympic Archery Program and the Mid-Island Archery Club.

Parksville Seniors Activity and Drop-In Centre – Provide seniors a home away from home; keeps them physically and mentally healthy. They offer activities such as bag baseball, bingo, cards, computer classes, darts, line dance, pool, shuffleboard, and yoga. The programs assist the seniors to maintain a balanced life style. Through volunteer help they offer low-cost healthy meals, companionship, support, physical and mental exercise.

Regional District of Nanaimo – Curling club provides a recreation facility and recreation program (curling). The club is open to youth, adults and seniors providing a recreational experience that is both physical and social. It promotes the significance and value of active communities. The programs are both educational and practical in nature and programs and events at the facility help to enrich the community. The club also offers free curling to the Special Olympic program.

Royal Canadian Legion Branch #49 – Arbutus Grove Church activities include weekly worship services, bible studies, fellowship gatherings, community outreach programs, youth programs, Community services and church meetings.

(The) Salvation Army, Mt. Arrowsmith Community Services – Worship services weekly, free meals 3 days a week, supply free emergency lunch packs for school children, provide ministries for women, youth, children, and men weekly and monthly. They give pastoral care and supply and organize summer fun day camps for children, sponsor children to attend a summer camp for recreational and religious programs. Operate a food bank for the community (for low/no income persons) and supply clothing & furniture to persons in emergency situations. They have a team which visits seniors, sick persons and shut-ins as well as offer and coordinate volunteering opportunities to the community. Spiritual and basic counselling as well as spiritually educational small support groups are provided.

St. Anne's and St. Edmund's Anglican Church – Building and facilities are made available to community groups free or on a minimal fee basis. They are able to extend the Outreach Program to organizations in the community including the Nursing Home, SOS, Food Bank, and individuals in need. They have the ability to offer plots in accordance with provincial regulations and provide historical information on the pioneers who have contributed to local growth and development.

Vancouver Island Health Authority – Provides programs to and/or facilities used by youth, seniors or other special needs groups. VIHA utilizes 401 S. Moilliet Street to operate the Trillium Lodge and 250 Craig Street is a future health care facility.

City of Parksville

Declaration and Identification of Disqualified Council Members for 2007

Pursuant to the Community Charter there were no Disqualified Council Members during the year.

2007 Statement of Municipal Goals & Objectives

Function & Goal	Objectives	Measures and/or Strategies	Achievements and Outcomes
Governance:	Goal: To have a local government that is accountable, effective, efficient, open in its operations, communicates with the public in a meaningful manner; and values and supports community input and participation.		
	Be accountable & responsive to citizens	Citizen survey results and number of website visits	Customer satisfaction survey postponed until 2008
	Develop information management programs and systems	New programs/systems developed	Postponed until 2009 due to budget restrictions
	Audit bylaws and policies for internal consistency, relevance to current operating environment, and compliance with current legislative and regulatory requirements	Number of audits completed	New Fireworks Bylaw, Outdoor Burning Bylaw and Noise Bylaw adopted
	Develop and retain a skilled and motivated work force		Review of retention and personnel policies
	Develop a communications plan and identify methods of public consultation	Methods identified, budgeted for and implemented	Communications audit completed
	Revision of Fees and Charges Bylaw	Adoption of Bylaw and policies	Bylaw adopted

2007 Statement of Municipal Goals & Objectives Continued

Function & Goal	Objectives	Measures and/or Strategies	Achievements and Outcomes
Resource Management:			
Water Supply & Distribution:	Goal: To supply safe and healthy drinking water to the Community.		
	To further develop and adopt a supply and distribution strategic plan	Progress made on plan, e.g. develop and implement cross-connection control program, upgrade storage facilities, improve security	Cross connection plan has been developed and implementation plan is ongoing, storage facility upgrades completed and security alarms installed at Springwood
	To develop a long range capital plan for the Arrowsmith Water Service	Progress made on plan, e.g. prepare terms of reference, retain consultants, develop preliminary plan	Terms of reference completed and request for proposals will be let in 2008
Infrastructure:	Goal: To operate and maintain municipal infrastructure and to establish and appropriate renewal and replacement program to meet current and future community needs, in a safe and environmentally responsible manner.		
	To carry out an infrastructure maintenance and replacement program	Completed projects vs. program projects	Annual maintenance programs completed and replacement programs developed for 2008 projects
	To project and determine future infrastructure requirements	Complete annual update of long term capital plans	Annual update and long term capital plans completed for 2007
	To continue to develop and maintain a life cycle replacement strategy for all City infrastructure and assets	Assess infrastructure replacement 'deficit', compare to other communities	Ongoing development of an inventory of the infrastructure and started reviewing software requirements
Transportation:	Goal: To operate and maintain a transportation network that will continue to sustain and enhance the livability of our community in a safe and environmentally responsible manner.		
	To develop the transportation network and facilities in accordance with the 2003 Transportation Plan Update	Actual progress vs. Transportation Plan	Completed Pym Street capital upgrades (2 sections) to collector standard
	To develop regional transportation plans in consultation with the Ministry of Transportation and Highways and the RDN		Deferred to 2009
	To continue to develop pedestrian facilities including traffic calming initiatives	Number of facilities built or developed	Traffic calming completed at Renz and Humphrey. Open house and preliminary design for pedestrian and cycling facilities improvements at 19A and Martindale completed

2007 Statement of Municipal Goals & Objectives Continued

Function & Goal	Objectives	Measures and/or Strategies	Achievements and Outcomes
Public Safety:			
Police:	Goal: To provide a healthy and safe community.		
	Reduce property related crimes and crimes against persons	Ongoing via statistics. Visibility patrols	Prime stats indicate property crime reduction approx 8-10%
	To continue and enhance proactive RCMP involvement with youth	DARE program and school liaison program. Involvement in youth sports	Dare program expanded and enhanced. Three new Dare instructors trained
	Develop and participate in seniors safety education and awareness programs	Continue proactive involvement with seniors by holding seminars and workshops	Senior driving workshop completed. Elder abuse awareness training initiated
	Participate in collaborative Meth Task Force involving community service groups, business community, educators and RCMP	Downsized committee for monitoring only as goal was achieved	Monitoring continuing , task force completed , meth abuse noted to be reduced, increase towards Cocaine and Marijuana
	Enhance community volunteerism in community policing initiatives	Continued recruiting campaign	Citizens on Patrol membership drive completed
	Enhance community volunteerism in Police Support Services	Continued recruiting campaign	Parksville CCG initiated
Fire:	Provide effective response to all emergency calls	Maintain staffing of at least 30, development of training ground facility	Staffing maintained at 30 members throughout the year. Preliminary work completed on the training ground
	Support Public Education programs (schools) by attending 80% of all Grade 1 classes and review fire curriculum with School District	Percent of Grade 1 classes attended, programs reviewed with school district	Public Education events increased from 31 in 2006 to 41 in 2007. Staff reviewed the Getting To Know Fire Curriculum with the Principal in charge of District Curriculum.
	Increase Fire Safety Inspection program	Percent increase in inspected occupancies, hiring of Fire Inspector	Fire Safety Inspection program increased from 141 inspections in 2006 to 449 completed inspections in 2007. Full-time Assistant Chief/Inspector hired in July 2007.
	Development of Strategic Plan for Emergency Program		Work not started on a Strategic Plan in 2007

2007 Statement of Municipal Goals & Objectives Continued

Function & Goal	Objectives	Measures and/or Strategies	Achievements and Outcomes
Parks, Open Space and Environment:	Goal: To create, protect and manage within the City a park and open space system which enhances livability, protects environmental resources and accommodates leisure activities for citizens of all ages.		
	To monitor and maintain existing park and open space facilities		Annual maintenance programs completed
	To acquire additional open space land in accordance with the OCP	Amount of land purchased	No land has been purchased
	Work towards realization of projects outlined in the Community Park Master Plan	Resources allocated for Community Park projects	Resources have been allocated for improvements at the Community Park
Community Planning:	Goals: To have an orderly pedestrian friendly City centered around a well defined downtown core and accommodates a diverse array of land uses and housing types in an environmentally efficient and aesthetically pleasing manner respecting the natural setting.		
	To encourage that planning decisions be guided by "smart growth" principles in order to minimize impact on the natural environment and improve livability of neighbours	Number of applications for higher density developments within walking distance to commercial nodes and bus routes; Sustainable Community Building Checklist score	
	To continue to develop the waterfront walkway	Length of walkway built	Waterfront walkways required to be constructed as part of recent development applications where the property owner is amenable
	To ensure viable development of the key waterfront properties based on economic, environmental and community benefit	Sustainable Community Building Checklist score Inform applicants of community issues	Application submissions now typically include the provision of sustainable development features and community amenities
	To encourage redevelopment and adaptive reuse of existing downtown buildings	Number of building permits issued Continue assigning a priority status to the processing of downtown applications	A number of businesses both old and new have undertaken façade improvements; Development community informed of options for the inclusion of mixed commercial/residential use
	To establish policies for the provision of Attainable Housing	Clarify range of attainable housing types Highlight current policies and explore options	Inclusion of secondary suites promoted; Secondary suite policy reviewed with recommendation to amend suite size; Definition of Affordable revised; Affordable housing included in for-profit development proposal

2007 Statement of Municipal Goals & Objectives Continued

Function & Goal	Objectives	Measures and/or Strategies	Achievements and Outcomes
Economic Development:	Goal: To ensure and promote a positive business climate that supports expansion and diversification of the City's economy and contributes to the quality of life for residents, while maintaining the community's character and protecting the natural environment.		
	Market downtown revitalization benefits.		Met with local business owners and property owners to promote downtown revitalization strategies and incentive programs.
	Market the Retail Gap Analysis and the business opportunities identified.		Liaison with real estate developers to try and match quality retail businesses with proposed downtown development projects.
	Support the Business Improvement Area in it's first year	Level of funding provided	Worked with Downtown BIA on numerous beautification and revitalization projects. Including graffiti removal, banners, planters etc.
	Complete the Tourism Development strategy and begin implementation and marketing of opportunities		Oceanside Tourism Consumer Research survey and report completed. Tourism gap analysis now underway.
	Review commercial and industrial land inventory report to ensure long term supply		Marketed the available commercial land inventory to interested real estate developers.

2008 Statement of Municipal Goals & Objectives

Function & Goal	Objectives	Measures and/or Strategies	Achievements and Outcomes
Governance:	Goal: To have a local government that is accountable, effective, efficient and open in its operations through regular and focused internal and external communications between staff; staff and council; and staff, council and the public.		
	Review and update major regulatory bylaws to keep them current with legislation, make them more effective and able to deal with current issues	Two major bylaws reviewed and updated	
	Review and update policies to keep them current with legislation and actual procedures	Ten policies amended or updated	
	Increase the efficiency and effectiveness of staff	Encourage retention of a dedicated & skilled workforce by developing a succession & retention plan; creation of effective personnel policies, departmental procedures manuals and employee initiation manual. Develop succession planning strategy	
	Encourage effective communication between staff; council/staff; council/staff/public	Establish and implement a comprehensive communications strategy. Investigate, and if feasible, implement a web based broadcast on the City's webpage of Council and Committee meetings; upgrade City website; develop intranet system	
	Complete 2009 Provisional Budget by September 30/08	2009 Budget process to commence in May 08	
	Complete online Provincial Homeowner Grant claims process		
Resource Management:			
Water Supply & Distribution:	Goal: To supply safe and health drinking water to the community through the adoption of long term sustainability measures for water usage and conservation.		
	To further develop and adopt a supply and distribution strategic plan	Implement cross connection control program; develop new water rates strategy to promote water conservation	
	To complete a conceptual plan for a new river intake and treatment facility	Develop terms of reference; and work through tendering process to hire a consultant for preliminary design works	

2008 Statement of Municipal Goals & Objectives Continued

Function & Goal	Objectives	Measures and/or Strategies	Achievements and Outcomes
Infrastructure:	Goal: To operate and maintain municipal infrastructure and to establish an appropriate renewal and replacement program to meet current and future community needs, in a long term sustainable manner		
	To carry out an infrastructure maintenance and replacement program	Completed 2008 budgeted capital program	
	To update the 20 year DCC infrastructure Program	Update DCC rates to reflect technological advancements, sustainability principles and the latest regulations affecting the imposition of DCCs	
	To continue to develop and maintain a life cycle replacement strategy for all City Infrastructure and assets Complete Tangible Asset reporting requirements as required by PSAB 3150	Assess infrastructure replacement 'deficit'; determine value of deficit; analyze ways of funding deficit Hire Asset Management Technologist	
Transportation:	Goal: To operate and maintain a transportation network that will continue to sustain and enhance the livability of our community in a safe and environmentally responsible manner.		
	To update the Traffic Bylaw	Review and bring forward an updated traffic bylaw for Council's consideration	
	To develop the transportation network and facilities in accordance with the 2003 Transportation Plan Update	Actual progress vs. Transportation Plan	
	To continue to develop pedestrian, cycling and scooter facilities including traffic calming initiatives	Develop list of priorities as part of implementation of Transportation Plan	

2008 Statement of Municipal Goals & Objectives Continued

Function & Goal	Objectives	Measures and/or Strategies	Achievements and Outcomes
Public Safety:			
RCMP:	Goal: To provide a healthy and safe community.		
	Parksville Community Park. "Project Safe Park."	Proactive enforcement and education strategy	
	To continue and enhance proactive RCMP involvement with youth	DARE and school liaison program	Floor hockey weekly for at risk youth. Dare expanded to grade 10
	Develop and participate in Seniors safety education and awareness programs	Safe driving workshops and crime prevention initiatives	
	Traffic initiatives	Safe driving and speeding campaigns. Education and enforcement	
	Reduce drug abuse	Education and enforcement	See Annual Performance Plan
Emergency Management:	Continue Emergency Plan Preparation and Staff Training	Update Emergency Plan. Provide required training for essential staff. Complete Strategic Plan for Emergency Program	
	Provide public education programs	Percent increase in emergency preparedness talks delivered	
	Update equipment and process for ECC activation	Install Electronic Smart Board. Develop ECC setup exercise	
	Establish Emergency Executive and Planning Committees	Establish Terms of Reference for both Committees. Establish schedule of meetings	
Fire:	Finalize design of Fire Hall expansion and begin construction	Work has proceeded on expansion project	
	Maintain full complement of members	Membership is retained at 36 "volunteers"	
	Improve Standard of Cover Response	Average response times are decreased to the various areas of the FPA	
	Complete certification of all members of the department	Percent of members that have completed the NFPA 1001 standard	
	Completion of fire training ground	Phase II of the work is completed. Gas props are operational	
	Required inspections are completed	Percent of required fire safety inspections completed	

2008 Statement of Municipal Goals & Objectives Continued

Function	Objectives	Measures and/or Strategies	Achievements and Outcomes
Parks, Open Space and Environment:	Goal: To create, protect and manage within the City a park and open space system which promotes sustainability, enhances livability, protects environmental resources and accommodates leisure activities for citizens of all ages.		
	To monitor and maintain existing park and open space facilities		
	To complete the shoreline protection project at the Community Park	Finalize the design, tender and construct the project	
	Work towards realization of projects outlined in the Community Park Master Plan	Resources allocated for Community Park projects	
Community Planning:	Goals: To have a compact and orderly City which is centered around a well defined and aesthetically pleasing and vibrant downtown core, and, which embodies the principles of sustainability by accommodating a diverse array of people, housing types and land uses, while still respecting resources and the environment. The quality of life will be enhanced by ensuring that the City is accessible to all modes of transportation with an emphasis on pedestrians, cyclists and scooters [for those with mobility issues] and by enhancing access to natural features, such as the waterfront.		
	To encourage and mandate, where possible "smart growth" and sustainable development principles in land use decision making and regulations in order to minimize impact on the natural environment and improve livability of neighbourhoods	Continue to educate the public & development community about sustainability by making resource material & information accessible in written format, on the website, and through presentations Amend the OCP taking advantage of new tools afforded local government under to include sustainability guidelines which provides evaluation criteria for land use decisions including the evaluation of integrated storm water management, water usage and other conservation measures	
	To continue development of the downtown waterfront walkway	Secure additions to walkway where opportunities exist	
	To reduce greenhouse gas emissions in accordance with provincial directives	Participate in City initiatives to implement targets	
	To develop active transportation (pedestrian) linkages to create a more walkable community	Secure linear pathways where opportunities exist	

2008 Statement of Municipal Goals & Objectives Continued

Function	Objectives	Measures and/or Strategies	Achievements and Outcomes
Community Planning Continued:	To continue to develop and expand long range planning initiatives	Undertake a comprehensive review and substantial rewrite of the Development Permit Area section of the existing OCP. Work towards updating terms of reference, background research, data collection and analysis in preparation of future OCP review.	
	To encourage redevelopment and adaptive reuse of existing downtown buildings	Continue assigning a priority status to the processing of downtown applications.	
	To create opportunities for attainable housing and diversity in housing stock.	Continue informing prospective developers of needs within the housing type categories. Finalize secondary suite amendment with respect to maximum suite size. Undertake review of approach to carriage house / granny flats. Review existing bonus density provisions. Draft small lot subdivision zone template. Examine current parking requirements and where appropriate revise to provide opportunities to facilitate affordable housing units.	

2008 Statement of Municipal Goals & Objectives Continued

Function	Objectives	Measures and/or Strategies	Achievements and Outcomes
Economic Development:	Goal: To maintain and promote a positive business environment that supports expansion and diversification of the City's economy and contributes to the overall quality of life for Parksville residents.		
	Work in cooperation with Economic Development partners on critical issues in community to ensure economic growth and prosperity	Begin implementation process in conjunction with the final draft of the Workforce Development Strategy. Support tourism initiatives. Facilitate downtown revitalization and beautification in support of Downtown BIA	
	Facilitate downtown retail development by working closely with local real estate developers. Additional downtown retail space will be attractive to quality retailers looking to establish operations locally	Identify gaps in retail market. Establish contact with quality retail operations interested in locating here. Market available retail space	
	Assist community in implementing an Affordable Housing strategy	Work with development community on economic viability of new affordable housing projects	
	Implement Tourism Development strategy and market opportunities	Results of 2007 Consumer Market Research will yield information to create a Tourism Gap Analysis. Market the opportunities through presentations and web	
	Assist community groups in development of events and festivals that will stimulate economic activity	Meet with organizations to ensure sustainability of special events, funding sources, corporate sponsorships	
	Coordinate Provincial Secretariat 'BC Explorer' film project profiling BC communities at 2008 Summer Olympics in Beijing	Create 'shot list' of top sites and attractions to ensure City is profiled in positive fashion to world community	
	Assist business coach and mentorship team in continued development of the successful BASE (Business Assistance for Successful Enterprise) program	Ensure program is sustained by securing required funding through partnerships and corporate support	

2009 Preliminary Goals

Function & Goal	Objective	Measures and/or Strategies	Achievement and Outcomes
Governance:	Goal: The City of Parksville's governance process is transparent, accountable and accessible.		
	Make council and committee meetings more accessible to the public	Look at methods of broadcasting meetings via the City webpage	
Governance:	Goal: It supports informed dialogue between Council, staff, the community, regional partners and other levels of government.		
	Encourage effective communication between staff; council; council/staff; and council; staff/public	Expand implementation of communications strategy established in previous year	
	Ensure that Council has the training and tools needed to understand their role	Develop and conduct effective council orientation sessions	
Governance:	Goal: Council and staff will be effective and efficient in working together to manage the City and address its issues.		
	Review and update major regulatory bylaws to keep them current with legislation, make them more effective and able to deal with current issues	Two major bylaws reviewed and updated	
	Review and update policies to keep them current with legislation and actual procedures and able to deal with current issues.	Ten policies amended or updated	
	Ensure that Council is keep informed of legislative changes and current issues	Implement a system of informing Council of pending legislation and issues	
Governance:	Goal: To have a local government that is accountable, effective, efficient and open in its operations through regular and focused internal and external communications between staff; staff and council; and staff, council and the public.		
	Review other municipal accounting and reporting software programs	Number of programs reviewed.	

2009 Preliminary Goals Continued

Function & Goal	Objective	Measures and/or Strategies	Achievement and Outcomes
Resource Management:			
Water Supply & Distribution:	Goal: To supply safe and health drinking water to the community through the adoption of long term sustainability measures for water usage and conservation		
	To further develop and adopt a supply and distribution strategic plan	Implement cross connection control program	
	To complete a conceptual plan for a new river intake and treatment facility	Complete terms of reference; and hire a consultant for preliminary design works	
Infrastructure:	Goal: To operate and maintain municipal infrastructure and to establish an appropriate renewal and replacement program to meet current and future community needs, in a long term sustainable manner.		
	To carry out an infrastructure maintenance and replacement program	Complete 2009 budgeted capital program	
	To continue to develop and maintain a life cycle replacement strategy for all City Infrastructure and assets	Assess infrastructure replacement 'deficit'; determine value of deficit; analyze ways of funding deficit	
	Complete Tangible Asset reporting requirements as required by PSAB 3150	Comply with PSAB 3150 accounting for all tangible City infrastructure assets	
Transportation:	Goal: To operate and maintain a transportation network that will continue to sustain and enhance the livability of our community in a safe and environmentally responsible manner.		
	To complete the update of the Transportation Plan	Hire consultant to finalize and implement the provisions of the Transportation Plan	
	To complete the downtown parking inventory and plan	Hire consultant to finalize and implement the provisions of the Plan	
	To develop regional transportation plans in consultation with the Ministry of Transportation and Highways and the RDN		

2009 Preliminary Goals Continued

Function & Goal	Objective	Measures and/or Strategies	Achievement and Outcomes
Public Safety:			
RCMP:	Goal: To provide a healthy and safe community.		
	Reduce property crimes	Proactive enforcement and education strategy	
	To continue and enhance proactive RCMP involvement with youth	DARE and school liaison program	
	Develop and participate in Seniors safety education and awareness programs	Safe driving workshops and crime prevention initiatives	
	Traffic safety initiatives- impaired driving enforcement and education	Safe driving and speeding campaigns. Education and enforcement	
	Reduce drug abuse	Increase in enforcement and education	
Fire:	Complete construction of Fire Hall expansion project		
	Maintain Full membership in department		
	Provide effective response to all emergency calls		
	Design and delivery of new apparatus		
	Provide increase number of public education events		
Emergency Program:	Provide training opportunities for new and existing staff to enhance required skills necessary to function in the event of a major emergency		
	Conduct annual review of Emergency Plan and update as required		
	Conduct exercise to test Emergency Plan		
	Complete Strategic Plan for Emergency Program		

2009 Preliminary Goals Continued

Function & Goal	Objective	Measures and/or Strategies	Achievement and Outcomes
Parks, Open Space and Environment:	Goal: To create, protect and manage within the City a park and open space system which promotes sustainability, enhances livability, protects environmental resources and accommodates leisure activities for citizens of all ages.		
	To monitor and maintain existing park and open space facilities		
	To acquire additional open space land in accordance with the OCP	Amount of land purchased	
	Work towards realization of projects outlined in the Community Park Master Plan	Resources allocated for Community Park projects	
Economic Development:	Goal: To maintain and promote a positive business environment that supports expansion and diversification of the City's economy and contributes to the overall quality of life for Parksville residents.		
	Work in cooperation with Economic Development partners on critical issues in community to ensure economic growth and prosperity	Continue implementation initiatives from Workforce Development Strategy. Support tourism initiatives. Coordinate downtown revitalization and beautification in support of Downtown BIA	
	Facilitate downtown retail development by working closely with local real estate developers	Identify gaps in retail market. Establish contact with quality retail operations interested in locating here. Market available retail space	
	Assist community in implementing an Affordable Housing strategy	Work with development community on new affordable housing projects	
	Assist community groups in development of events and festivals that will stimulate economic activity	Meet with organizations to ensure sustainability of special events, funding sources, corporate sponsorships	
	Assist with Spirit of 2010 Committee in supporting Olympic-related community activities in advance of Winter Games in Vancouver.	Coordinate 'live' site in Parksville for public viewing of television coverage of 2010 Olympics.	
	Assist business coach and mentorship team in continued development of the successful BASE (Business Assistance for Successful Enterprise) program	Ensure program is sustained by securing required funding through partnerships and corporate support	

2009 Preliminary Goals Continued

Function & Goal	Objective	Measures and/or Strategies	Achievement and Outcomes
Economic Development Continued:	Work in cooperation with Economic Development partners on critical issues in community to ensure economic growth and prosperity	Continue implementation initiatives from Workforce Development Strategy. Support tourism initiatives. Coordinate downtown revitalization and beautification in support of Downtown BIA	
Community Planning:	Goals: To have a compact and orderly City which is centered around a well defined and aesthetically pleasing and vibrant downtown core, and, which embodies the principles of sustainability by accommodating a diverse array of people, housing types and land uses, while still respecting resources and the environment. The quality of life will be enhanced by ensuring that the City is accessible to all modes of transportation with an emphasis on pedestrians, cyclists and scooters [for those with mobility issues] and by enhancing access to natural features, such as the waterfront.		
	To encourage and mandate, where possible, sustainable development principles in land use decision making and regulation	Continue to educate the public & development community about sustainability by making resource material & information accessible in written format, on the website, and through presentations; Establish a sustainable parking strategy and complete OCP DP section	
	To reduce greenhouse gas emissions in accordance with provincial directives	Participate in City initiative in accordance with Bill 27	
	To continue development of the downtown waterfront walkway	Secure additions to waterfront walkway where opportunities exist	
	To continue to develop active transportation (pedestrian) linkages to create a more walkable community	Secure linear pathways where opportunities exist; Undertake an amenity distance analysis	
	To encourage redevelopment and adaptive reuse of existing downtown buildings	Continue assigning a priority status to the processing of downtown applications	

2009 Preliminary Goals Continued

Function & Goal	Objective	Measures and/or Strategies	Achievement and Outcomes
Community Planning Continued:	To create opportunities for attainable housing and diversity in housing stock	Continue informing prospective developers of needs within the housing type categories. Amend existing zoning, where required, to facilitate the development of needed housing types; Investigate feasibility of establishing an affordable housing committee to develop and administer an affordable housing program	
	To facilitate the inclusion of accessibility features in all developments	Ensure that all planning bylaws incorporate high level accessibility standards	
	Commence a review of height and density provisions and restrictions	Complete an analysis as to whether current restrictions are appropriate	



CITY COUNCIL

Mayor Sandy Herle
Councillor Chris Burger
Councillor Barry Johnston
Councillor Marc Lefebvre
Councillor Teresa Patterson
Councillor Sue Powell
Councillor Charles Robinson

sherle@parksville.ca
chris.burger@telus.blackberry.net
canimp@shaw.ca
janetmarc@shaw.ca
tc.patterson@telus.net
kfsue@shaw.ca
charles05robinson@shaw.ca

SENIOR STAFF

Chief Administrative Officer
Fred Manson

Director, Administrative Services
Laurie Taylor

Director, Community Planning
Gayle Jackson

Director, Engineering and Operations
Gary O'Rourke

Director, Finance
Lucky Butterworth

Fire Chief
Doug Banks

fmanson@parksville.ca

ltaylor@parksville.ca

gjackson@parksville.ca

go'rourke@parksville.ca

lbutterworth@parksville.ca

dbanks@parksville.ca

CONTACTS NUMBERS

City Hall (general inquiries)	250 248-6144
Engineering and Operations (Works Yard)	250 248-5412
Email (general inquiries)	citypark@parksville.ca
Website	www.parksville.ca