

2024-2028 Budget Workshop

Parks, Recreation & Facilities

PREPARED BY: Ryan Parton

DATE: October 25, 2023





2023 Recreation and Facilities Review

Successes

- LEAP expansion – 116 "sold" (59 adult, 52 youth, 5 senior); 417 total visits
- Modernized procedure for special event applications
- EV charging stations installed at Cultural Centre
- Purchase and renewal of First Street house for rental
- Purchase and pending installation of five sleeping barrels at Lake Park
- MOU with Events Society for Victoria Day weekend events
- Partnership agreement with Elevate for community events

Challenges

- Inappropriate use of fitness studio by underhoused
- Fitness equipment maintenance contractor has been unreliable
- Adaptations to staff acting assignments – Manager & Supervisor





Recreation and Facilities Future Considerations and Strategic Focus Areas

- Recreation Facilities Plan – formerly Arts & Culture Master Plan
- Arts & Culture Plan – to complement Recreation Facilities Plan
- Scanner / membership card implementation
- Fitness studio orientation course to allow unsupervised access for 13-15-year-olds
- Events policy for Council review
- Closed circuit cameras for recreation facilities





2023 Parks Review

Successes

- Peace Park welcome poles
- Public chess board in Village Square
- New boat launch and swim docks at Lake Park
- Expanded restoration areas in Village Park
- No.6 Mine Park playground repairs/replacements
- New bridge/boardwalk on Kitty Litter
- Signing of Lake Park Operating Agreement 2023-2032

Challenges

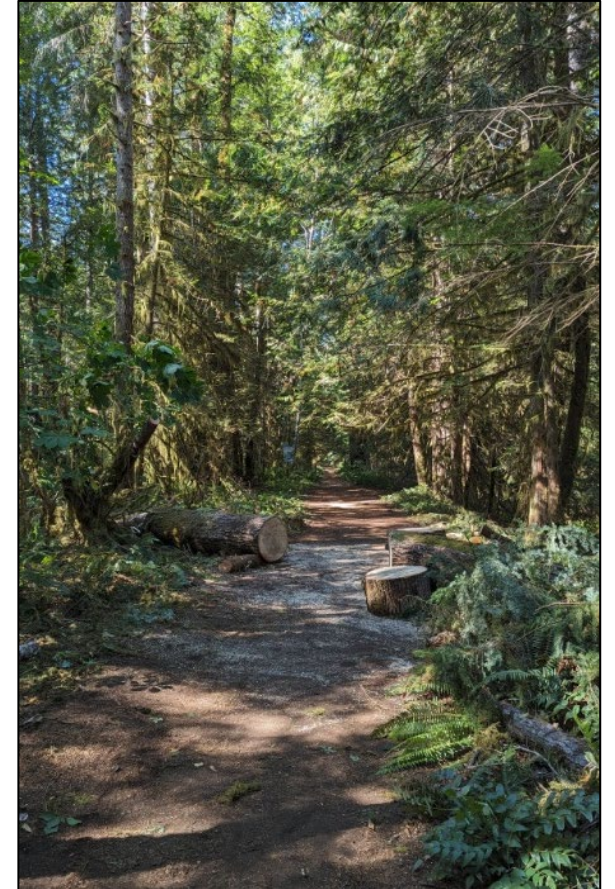
- Aging water park, playground, and irrigation equipment required costly repairs
- Arson to the Centennial Building washroom
- Continued high peak demand for Lake Park
- Invasive species expansion – knotweed, hogweed, bullfrogs
- General ongoing vandalism to parks infrastructure





Parks Future Considerations and Strategic Focus Areas

- UROC led all-wheel paved pump track (anticipated 2025)
- Cumberland Forest Park Management Plan (2025)
- Village Park Master Plan update (2025)
- Japanese Canadian Legacies heritage grant projects (2025-2026)
- Village Parks and Greenways master planning (2026)
- Lake Park shoreline redesign and park water study (2026-2028)
- Saito House (TBD)





2024-2028 Proposed Budget Highlights

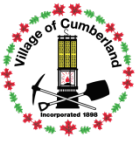
Recreation & Facilities

- Additional Tables for CRI \$4,800 – Allow us to seat full capacity of 400 (2024)
- Buchanan Hall Stove Vent \$3,500 – Meet Island Health requirements (2024)
- Arts & Culture Strategy \$30,000 – Provide direction on A&C service (2025)
- Accessible Washroom in CRI Gymnasium \$2,500) - hazmat abatement likely required (2,500)

Parks

- Souther House \$110,000 – Temporary bridge, demolition, site clean-up (2024)
- Lake Park Webcam Installation \$10,000 (2024)
- Solport Park \$125,000 – Playground installation, redesigned entrance (2025)
- Village Park Master Plan \$30,000 – Provide direction on future of park (2025)
- Perseverance Creek Bridge Replacement \$50,000 – current bridge is nearing end of life (2027)





2024-2028 Budget Requests Not Included in Plan

Recreation & Facilities

- Fitness equipment maintenance plan (\$2,200/yr)
- Fitness equipment lifecycle management (\$1,500/yr)
- Additional budget for climbing wall (\$1,500/yr)
- Adult Social Club facilitator (\$8,000/yr)

Parks

- All-wheels skill park design (\$5,000 in 2024)
- Perseverance floodplain Phase 1 trail improvements (\$8,000 in 2024)
- Invasive species management ops budget increase (\$2,000/yr)
- Environmental monitoring & wildlife survey – CCFS partnership (\$1,500/yr)





Public Health (Cemeteries)

Successes

- Revised maintenance program in second year providing cost savings to be put towards operating projects
- Boulders installed to end vehicle traffic in future infill rows
- New plantings and mulching in natural burial area
- Road maintenance and boundary tree trimming in late fall 2023 funded from right of interment revenue

Challenges

- Project funding depends on annual revenues
- Staff time to implement new infill interment lots
- Funding for development of future interment areas including columbaria, pathways, seating, and landscaping

2024-2028 Proposed Budget Highlights

- Sign kiosk for Cumberland cemetery with map (funded by General Asset Reserve)



2024-2028 Budget Workshop

Development Services & Bylaw Enforcement

PREPARED BY: Courtney Simpson, Manager of Development Services
and Bylaw Enforcement
DATE: October 25, 2023





2023 Review

Successes

- New Development Application Procedures Bylaw
- New internal application processing manual
- New public development application guides (to be released December 2023)
- Affordable Housing Reserve creation
- Official Community Plan Review Phase 1 Engagement including “Plan Your Community” street event
- Received \$150k Complete Communities grant
- Tree Protection Bylaw draft (November 2023)
- Completed baseline studies for Village-owned Union Road properties with REDIP grant funding

Challenges

- CVRD cancellation of building inspection contract in Spring 2023
- Maintaining good response times to enquiries and applications while also completing important policy and project work
- Bylaw enforcement capacity to address ongoing and emerging issues
- Planner 1 vacancy (now filled)
- Timing of new, major development applications out of our control – balancing workloads and priorities perennial challenge in Development Services



Future Considerations and Strategic Focus Areas

Focus Area #1 Diverse and Healthy Community

- *Goal 2: Socio-Economic Diversity & Inclusion:*
 - Housing Accelerator Fund action plan (if received)
 - Official Community Plan Review
 - Property and Facilities planning for Village-owned lands
- *Goal 3: Effective community engagement and communication*
 - Bylaw Enforcement Strategy

Focus Area #3 Community Planning

- *Goal 1: Effective Response to Climate Change*
 - Climate Action Plan
- *Goal 2: Ecologically, Socially & Financially Sustainable Land Use Planning*
 - Official Community Plan
 - Tree Protection Bylaw





2024-2028 Proposed Budget Highlights

Planning

- Official Community Plan Review continuation including geospatial analysis (this portion grant funded)
- Property and Facilities Planning for Village-owned land (seeking grant funding)
- Climate Action Plan (grant funded)
- Software to support digital applications: ArcGIS and Bluebeam
- Two statements of significance for heritage features
- Home Energy Navigator program participation (CVRD-led) - \$15,000 **new*

Building

- Increase to building inspector contract budget

Bylaw

- Bylaw Services Review
- Bylaw Enforcement Policy
- Bylaw Offence Notice implementation
- Bylaw Officer uniform





2024-2028 Budget Requests Not Included in Plan

Planning & Building

- ArcGIS Online subscription (annual + setup) \$3,370 in 2024, \$1,370 in subsequent years
- Bluebeam (PDF software) \$1,440/y

