



**The Corporation of the Village of Cumberland
Committee of the Whole Meeting Agenda**

October 7, 15 and 21, 2024 at 5:30 p.m.
Council Chamber, 2675 Dunsmuir Avenue
 This meeting will not be livestreamed or recorded.

We are honoured to gather on the unceded traditional territory of the K’ómoks First Nation.

2025-2029 Financial Plan Workshop

1. Approval of Agenda

1.1 Agenda for the Committee of the Whole meeting, October 7, 15 and 21, 2024.

Recommendation:

THAT the Committee of the Whole approve the agenda for the Committee of the Whole meeting, October 7, 15 and 21, 2024.

2. Introduction

Presented by Michelle Mason, Chief Administrative Officer

3. Proposed 2025-2029 Financial Plan

Presented by Annie Bérard, Chief Financial Officer

Attachments:		Page
1.	Staff report: Proposed 2025-2029 Financial Plan	1
2.	2023 -2027 Strategic Plan	14
3.	Overview Materials	26
4.	“2025-2029 Financial Plan Bylaw No 1216, 2024”	28
5.	Proposed Staff Changes	34
6.	Financial Summary in Bylaw Format	35
7.	Capital Projects	
	(a) Five Year Plan	36
	(b) Capital Expenditures Graph	41
8.	Special Operating Projects and Transfers to Reserves	
	(a) Five Year Plan	42
	(b) Operating & Debt Expenditures by Services Graph	46
9.	Property Tax Impacts on Single Family Household	47
10	2023 Budget Committee of the Whole minutes	48

4. Department Budgets, Funded and Unfunded Project Reviews

- (a) Total Summary
- (b) General Government and Cemeteries
- (c) Planning and Development, and Bylaw Services
- (d) Protective Services
- (e) Engineering and Public Works: Environmental Health Services and Transportation Services
- (f) Recreation Services, Community and Cultural Services, and Parks

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1.	Department Summaries	56
2.	Projects Currently Not in Financial Plan Requiring Further Council Consideration	77

5. Review and Direction

- (a) Adjustments to Department Summaries and Proposed Budgets
- (b) Review of Projects Currently Not in Financial Plan

Recommendation:

THAT the Committee of the Whole recommend that Council make specified changes to the draft 2025-2029 detailed budgets; and

Present the proposed 2025-2029 detailed budgets and a proposed 2025-2029 Financial Plan Bylaw to the public at the November 18, 2024 Village Hall Financial Plan and Budget Open House.

6. Question Period

A member of the public may only inquire about items included on the agenda for that meeting during a question period.

7. Adjournment