

# 2025-2029 Budget Workshop

## Proposed 2025-2029 Financial Plan

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Prepare by: Annie Bérard

Committee of the Whole Financial Plan

Meeting dates: October 7, 15, 21, 2024





## Proposed 2025-2029 Financial Plan Workshop Agenda

### 1<sup>st</sup> session – October 7, 2024

1. CAO Introduction
2. Financial Plan Schedule and Methodology
3. Proposed Financial Plan
  - a. Proposed Staff Changes
  - b. Asset management and funding sources
  - c. Policies included in Financial Plan Bylaw
  - d. Property Taxes, Utility User Fees and Parcel Taxes
4. Department Presentations:
  - a. General Government
    - Council, CAO and Legislative Services
  - b. Development Services
  - c. Fire Department

### 2<sup>nd</sup> session – October 15, 2024

1. Department Presentations:
  - a. General Government
    - Finance, Human Resources and IT
  - b. Operations and Public Works
  - c. Parks and Recreation

*If time permits:*

2. Council review of new initiatives
3. COTW recommendations

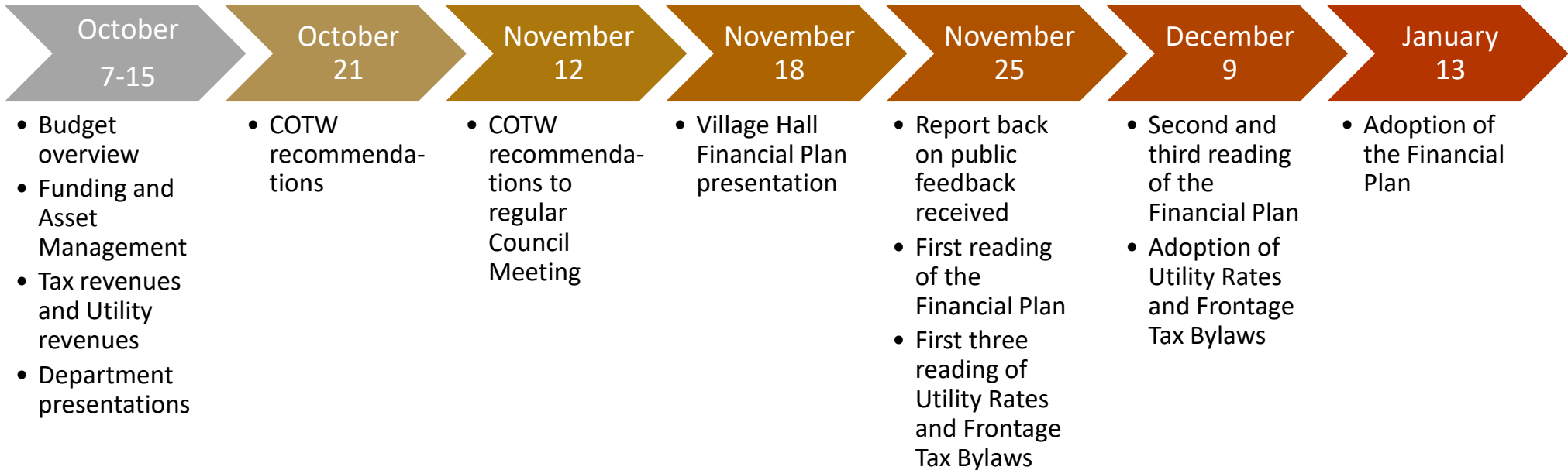
### 3<sup>rd</sup> session – October 21, 2024

1. Council review of new initiatives
2. COTW recommendations





## 2025-2029 Financial Plan Schedule





## Financial Plan Methodology

- Budget is prepared based on Council's strategic priorities and to maintain existing services
- Taxation and utility fees are used to fund Council service levels
- Efforts are made to off-set increasing costs through savings from efficiency
- Focus on Asset Management and maintenance of existing assets and infrastructure





## 2023-2027 Strategic Priorities

### Diverse and Healthy Community

- Meaningful Reconciliation with Indigenous Peoples
- Socio-Economic Diversity & Inclusion
- Effective Community Engagement & Communication
- Thriving Community Arts, Culture & Recreation
- Effective Regional Partnerships

### Sustainable Service Delivery & Asset Management

- Comprehensive Asset Management
- Sustainable Public Utilities
- Multi-Modal Transportation Management

### Community Planning

- Effective Response to Climate Change
- Ecologically, Socially, & Financially Sustainable Land Use Planning





## Village Operational Priorities

Factors that determine priority projects for inclusion into the financial plan:

Required for life  
and safety

Regulatory  
requirement

Possible  
consequence if  
not funded

Possible future  
cost if not  
funded

Service levels

Strategic  
Priorities





## 2025 Tax funded initiatives approved in the 2024 – 2028 Financial Plan

- Council approved a 5.96% increase for the year 2025 in the 2024-2028 Financial Plan (equivalent to \$262,630 in new taxes).
- Subsequently, Council approved an increase of 1.41% (\$62,151) for the director model, for a total increase of 7.37% for the year 2025.
- The proposed 2025-2029 Financial Plan includes an increase of 7.83% for 2025 (\$345,050). This increase is required to fund:
  - Contractual increase
  - Inflationary increase
  - Approved increase to reserve transfer for asset replacement
  - New initiatives required based on Village operational priorities
    - Bylaw Services no longer providing animal control service to Courtenay (+10.8k)
    - New on-site First Aid WorkSafe BC requirement (+7.8k)
    - Asset Retirement Obligation (ARO) accretion expense (+11.4k)
    - Increase in administration expense to water and sewer/storm (-22.3k decrease)





## Additional tax revenues required for projects not included in Financial Plan requiring further Council consideration

Department	2024	2025	2026	2027	2028
Council	\$ -	\$ -	\$ -	\$ -	\$ -
CAO&Leg Svc	\$ 6,200	\$ 6,200	\$ 36,200	\$ 16,200	\$ 6,200
Fire	\$ 345,550	\$ 189,640	\$ 259,410	\$ 192,510	\$ 201,610
Corporate Svcs	\$ 41,410	\$ 58,430	\$ 52,530	\$ 59,010	\$ 60,760
Development	\$ 5,930	\$ 102,450	\$ 136,470	\$ 136,470	\$ 138,970
Bylaw	\$ 5,000	\$ 20,630	\$ 36,660	\$ 36,660	\$ 36,660
Recreation	\$ 11,000	\$ 53,450	\$ 57,500	\$ 60,240	\$ 88,150
Facilities/ Janitorial	\$ -	\$ -	\$ -	\$ -	\$ -
Community Services	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 50,000
Parks	\$ 42,720	\$ 126,900	\$ 104,130	\$ 346,230	\$ 654,330
Transportation	\$ 106,250	\$ 297,330	\$ 178,240	\$ 246,950	\$ 152,950
	<b>\$ 594,060</b>	<b>\$ 895,030</b>	<b>\$ 901,140</b>	<b>\$ 1,134,270</b>	<b>\$ 1,389,630</b>
Tax increase vs 2024	13.5%	18.8%	18.1%	21.0%	24.1%
<b>Incremental tax increase</b>	<b>13.5%</b>	<b>6.3%</b>	<b>0.1%</b>	<b>4.9%</b>	<b>5.4%</b>

Each director will present their respective requests





## Proposed Staffing / Full-Time-Equivalent Changes (FTE)

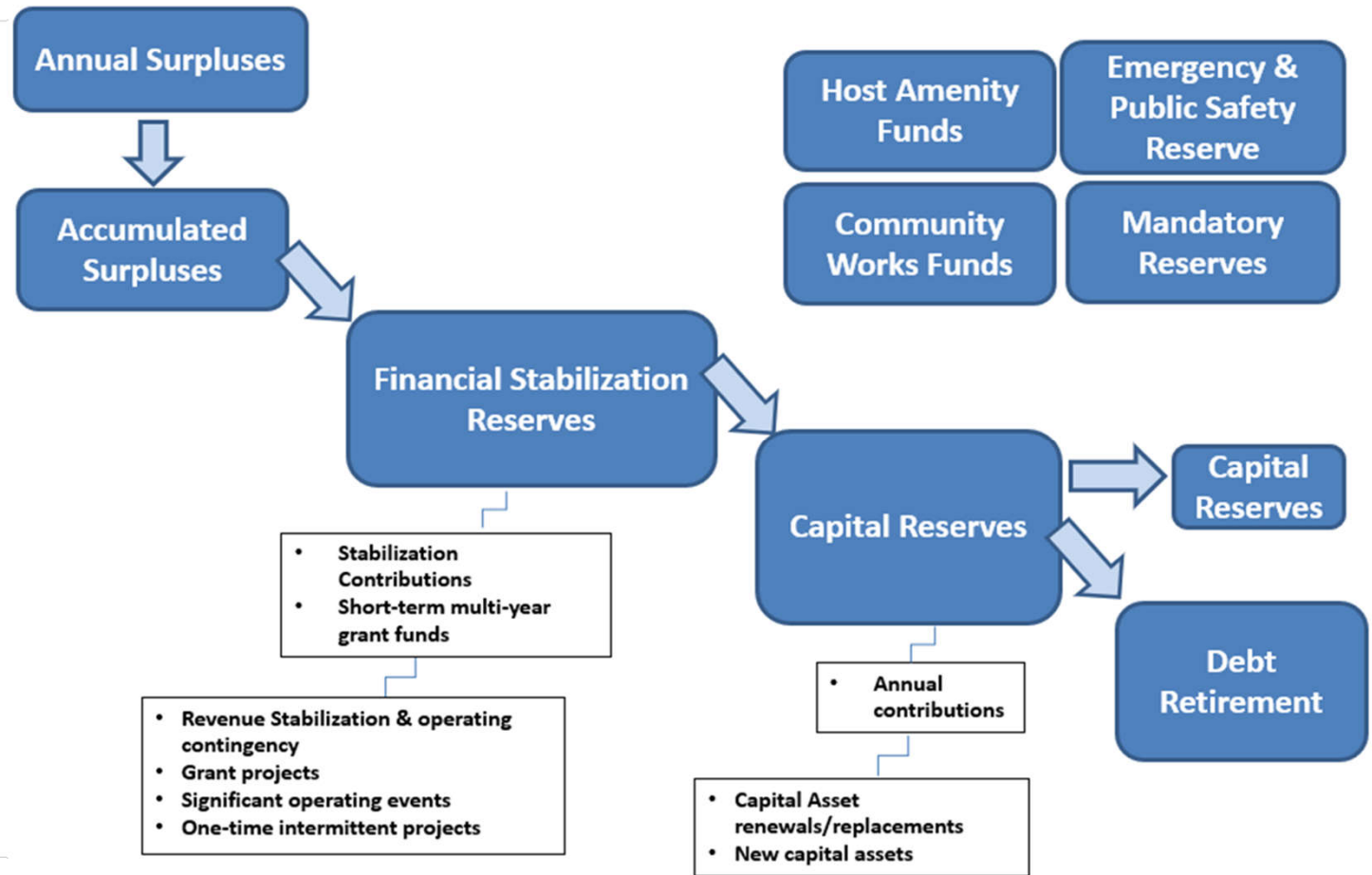
In Financial Plan:	2024					
	actual	2025	2026	2027	2028	2029
<u>Approved in the 2024 budget:</u>						
Redistribute Economic Development Service	(1.00)					
<b>Planning Technician</b> (EDS redistribution)	1.00					
<b>Communication Coordinator</b> (21 hrs/week)	0.60					
<b>Accounting Supervisor</b>	1.00					
<u>Director model:</u>						
<b>Director of Community Services</b>	1.00					
<b>Manager of Municipal Projects</b>	1.00					
<u>Included in the 2025 budget:</u>						
<b>Bylaw Enforcement Officer</b>						
(reduction from 35 to 21 hrs/week)		(0.40)				
<b>Communication Coordinator</b>						
(increase from 21 to 25 hrs/week)		0.11				
<b>Admin Assistant for Operations</b>						
(increase from 20 to 25 hrs/week)		0.14				
<b>Total permanent and temporary staffing requests</b>	<b>3.60</b>	<b>(0.14)</b>	-	-	-	-





## How we use reserve

The Reserve and Surplus Policy has been developed to provide guidance and direction for the development, maintenance and use of Village's Reserve and Surplus funds.





## Annual Contributions to Asset Related Reserves

Dept	Contribution to Reserve	2024	2025	2026	2027	2028	2029
<b>Transportation Services (Roads)</b>							
	Linear infrastructure asset	887,130	<b>951,990</b>	975,808	1,010,831	1,106,064	1,201,514
<b>Environmental Health Services (Water, Sewer &amp; Storm)</b>							
	Water meter replacement	93,000	<b>93,000</b>	93,000	93,000	93,000	99,300
	Water infrastructure reserve (increase per water supply asset life cycle analysis)	-	-	20,170	22,780	28,000	28,000
	Sewer infrastructure reserve (increase for wastewater treatment replacement)	-	-	70,000	70,000	75,000	81,000
<b>General Government Services</b>							
	Community Works Funds received annually	132,950	<b>261,525</b>	261,525	261,525	261,525	261,525
	General Village Facility Asset replacement reserve	187,240	<b>187,240</b>	187,240	187,240	187,240	195,740
	General Asset Renewal Reserve - Fleet Assets	25,000	<b>30,000</b>	35,000	40,000	45,000	50,000
	General Asset Renewal Reserve - Recreation Equipment	1,500	<b>1,500</b>	1,500	1,500	1,500	1,500
	General Asset Renewal Reserve - Cemetery	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
<b>Recreation, Parks &amp; Community Services</b>							
	Lake Park Dividend revenues to reserve for future use	16,000	<b>20,000</b>	24,000	28,000	32,000	32,000
<b>Protective Services</b>							
	Fire capital purchases (vehicles & protective equipment replacement)	87,500	<b>102,500</b>	105,500	107,500	109,500	109,500
<b>Total</b>		<b>\$1,432,320</b>	<b>\$1,649,755</b>	<b>\$1,775,743</b>	<b>\$1,824,376</b>	<b>\$1,940,829</b>	<b>\$2,062,079</b>

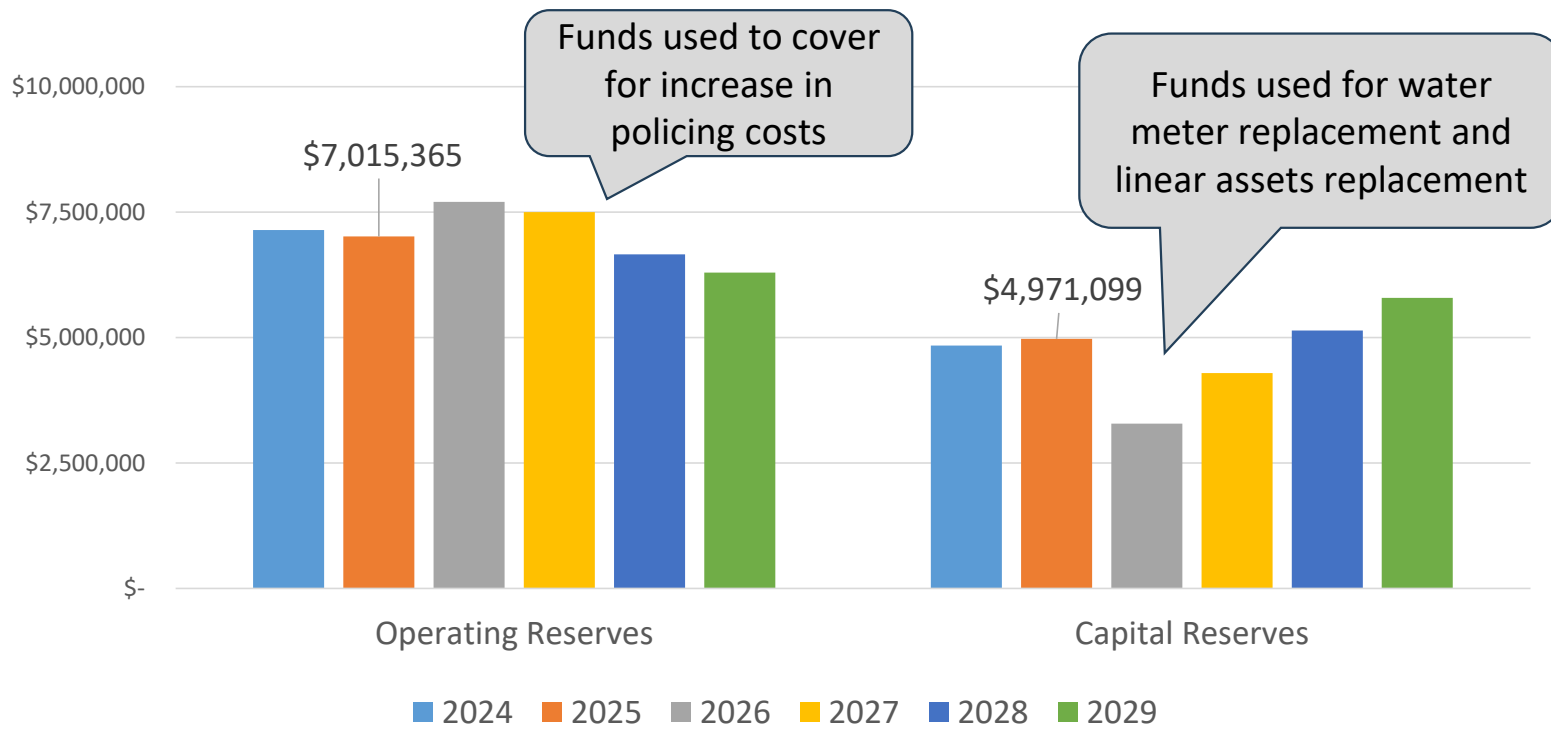
Renewed  
for 10  
years

New in  
2024



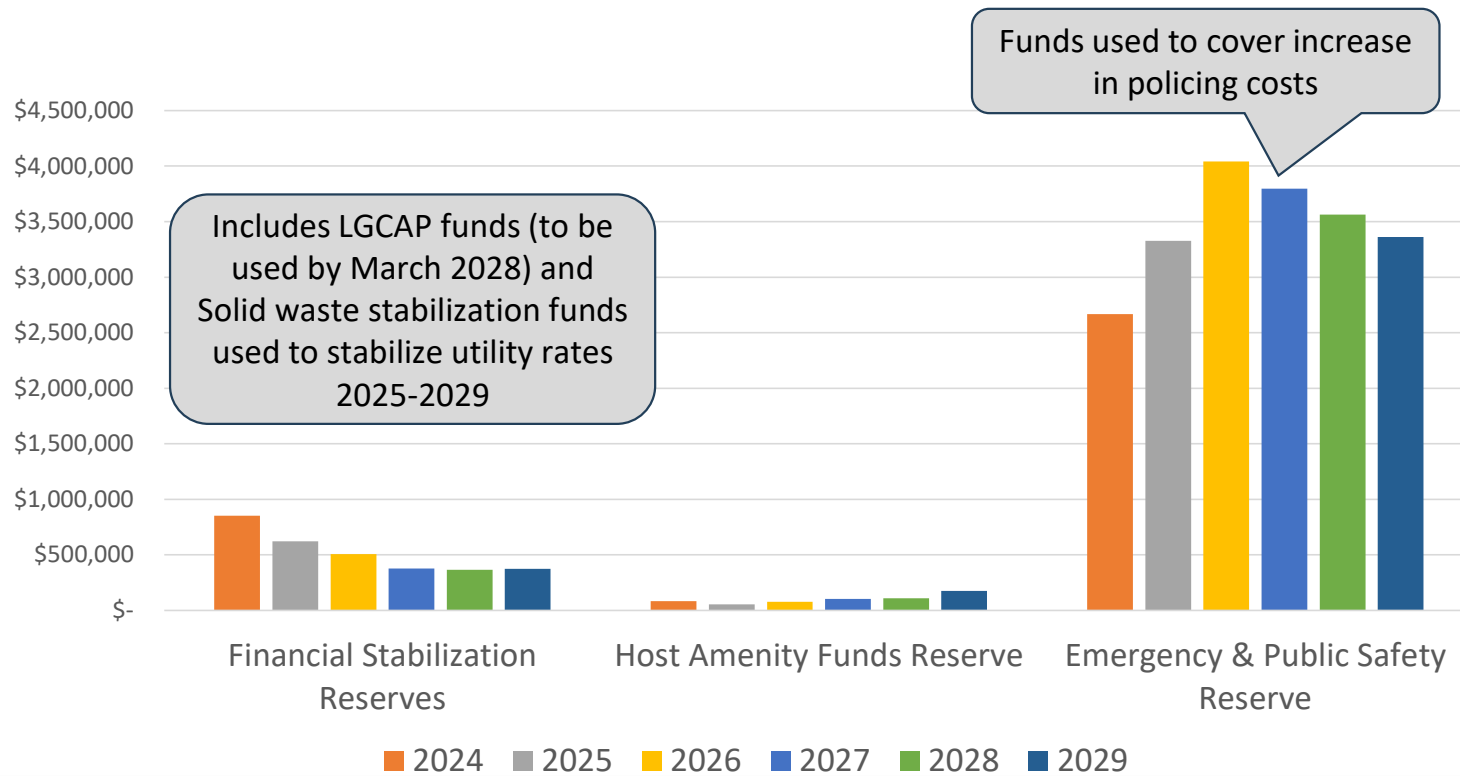


# Cumberland Reserve Projected Annual Balances Operating & Capital



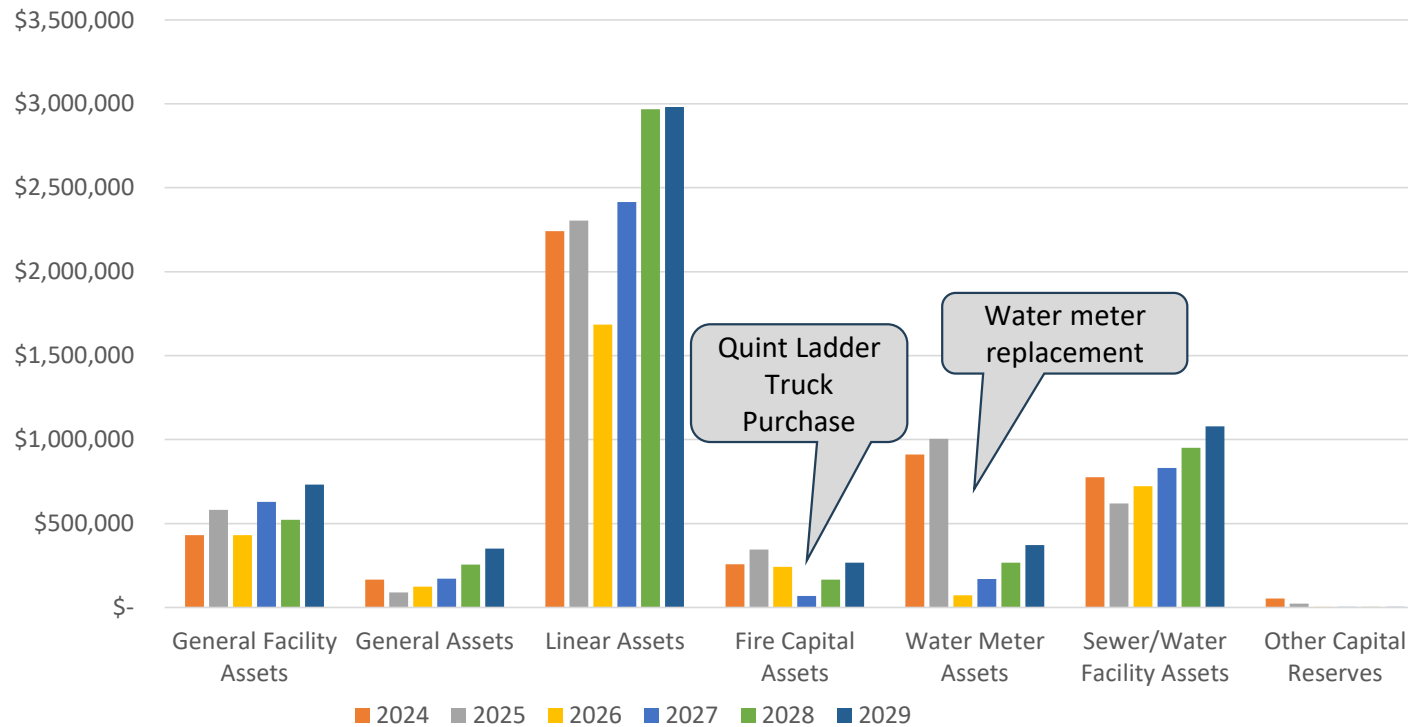


# Cumberland Operating Reserve Projected Annual Balances





# Cumberland Capital Reserve Projected Annual Balances





## Financial Plan Policies and Objectives

- **Part A: Proportion of Total Revenue Proposed to come from each funding source**
  - to actively seek grants for major infrastructure repair and replacement;
  - to annually review utility rates to ensure water, sewer and storm water operating and delivery costs are fully funded
  - to review all other services to determine optimal proportions of cost recovery from fees versus general revenues and taxation
- **Part B: Distribution of Property taxes among Property Classes**
  - Tax rates are set in order to maintain tax stability
  - Annual tax increases are apportioned over the classes to ensure stability
- **Part C: Use of Permissive Property Tax Exemption**
  - Generally not supported by Council - with 3 exceptions:
    1. Parcels that qualify for partial statutory exemption, such as the grounds surrounding places of worship
    2. Municipal properties occupied by a community group or partner agency where the group or agency has been granted a reduced or zero lease rate but may be subject to property tax
    3. Assessed improvement value of affordable rental housing properties meeting specific criteria

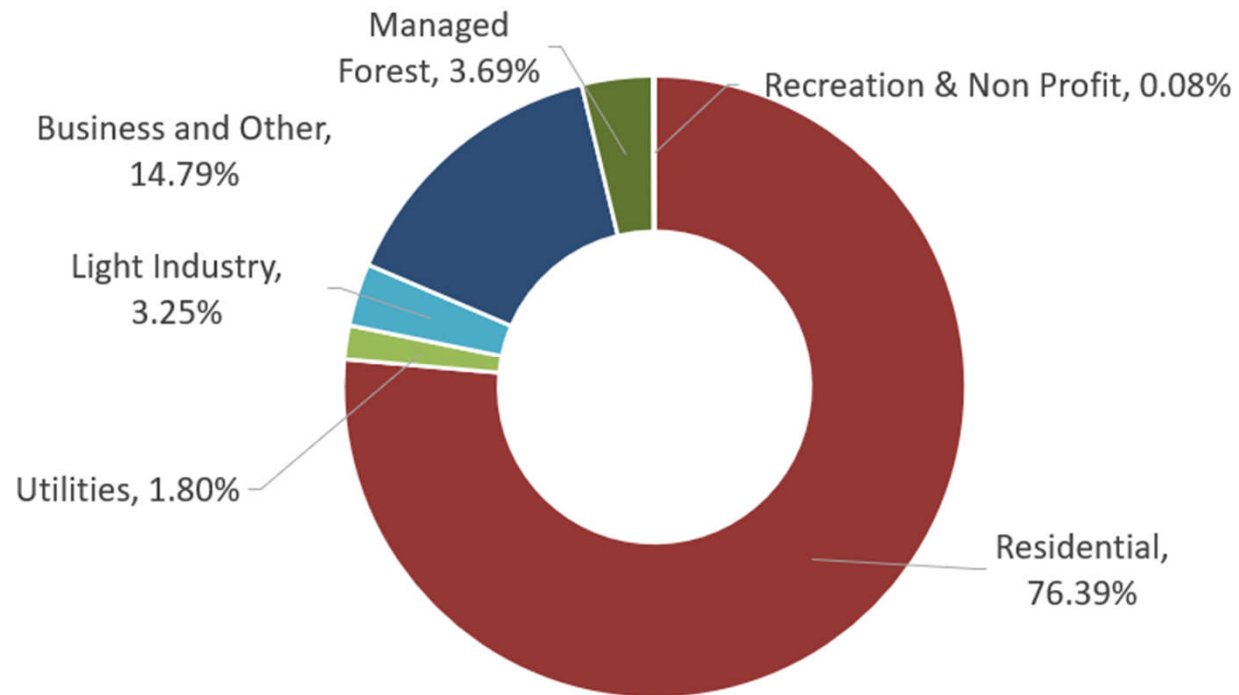
2023  
amendment





## Property Tax Distribution

Based on 2024 Revised Assessment Roll





## Proposed Property Tax Increase - Municipal Purpose

Projected Tax revenues	2024	2025	2026	2027	2028	2029
Tax increase % included in this plan		7.83%	5.00%	8.33%	6.81%	2.78%
Tax increase \$		\$ 344,930	\$ 237,440	\$ 415,830	\$ 367,890	\$ 160,314
Estimated tax revenues	\$4,407,850	\$4,752,780	\$ 4,628,058	\$ 4,775,152	\$ 4,707,811	\$ 4,530,234
1% increase		\$ 44,079	\$ 47,528	\$ 46,281	\$ 47,752	\$ 47,078

- The property tax increases above do not include growth taxes.
- In past financial plans, all residential growth taxes have been contributed to a reserve to be used towards cost of policing services. Police taxes were just under \$375k for the year 2024 and are estimated to increase to over \$1M per year when Cumberland population hits 5000, per the census (next census scheduled in 2026). Staff have estimated this will be in the year 2027.





## Proposed Property Tax Impact Average Single Family Household

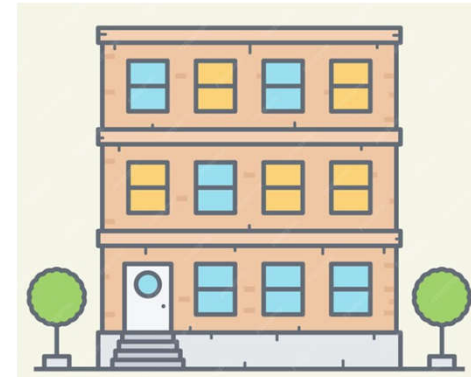
	Proposed			
	2025	2024	Change	%
Total taxes payable	\$ 4,288	\$ 3,993	\$ 295	7%
Home owner grant	(770)	(770)	-	0%
Net property tax	\$ 3,518	\$ 3,223	\$ 295	9%
Frontage parcel tax (median lot size)	386	371	15	4%
Parcel Charge per lot for water supply debt	45	45	-	0%
Property taxes	\$ 3,950	\$ 3,639	\$ 310	9%
Average Utility Fees	1,156	1,073	83	8%
<b>Total Overall Change from 2024</b>	<b>\$ 5,106</b>	<b>\$ 4,713</b>	<b>\$ 393</b>	<b>8%</b>





## Proposed Property Tax Impact Average Family Strata House (condo)

	<b>Proposed</b>			
	<u>2025</u>	<u>2024</u>	<u>Change</u>	<u>%</u>
Total taxes payable	\$ 3,066	\$ 2,855	\$ 212	7%
Home owner grant	(770)	(770)	-	0%
Net property tax	\$ 2,296	\$ 2,085	\$ 212	10%
Frontage parcel tax (median lot size)	322	310	12	4%
Parcel Charge per lot for water supply debt	45	45	-	0%
Property taxes	\$ 2,663	\$ 2,440	\$ 224	9%
Average Utility Fees	1,021	956	65	7%
<b>Total Overall Change from 2024</b>	<b>\$ 3,685</b>	<b>\$ 3,396</b>	<b>\$ 289</b>	<b>9%</b>





## Proposed Property Tax Impact Median Assessment Class 6 - Business Other

	Proposed			
	<u>2025</u>	<u>2024</u>	<u>Change</u>	<u>%</u>
Total taxes payable	\$ 9,480	\$ 8,825	\$ 655	7%
Frontage parcel tax (median lot size)	322	310	12	4%
Parcel Charge per lot for water supply debt	45	45	-	0%
Property taxes	\$ 9,847	\$ 9,179	\$ 667	7%
Average Utility Fees	1,113	1,026	86	8%
<b>Total Overall Change from 2024</b>	<b>\$ 10,959</b>	<b>\$ 10,206</b>	<b>\$ 754</b>	<b>7%</b>





## Utilities User Fee and Proposed Parcel Tax Increases 2025-2029

Utility Revenues	2024	2025	2026	2027	2028	2029
Solid waste revenue increase		\$ 117,820	\$ 95,360	\$ 118,390	\$ 86,330	\$ 67,000
Solid Waste, Water, Sewer & Storm User Fee Revenue Increases *		\$ 207,590	\$ 190,398	\$ 211,625	\$ 172,776	\$ 135,500
Water, Sewer & Storm Frontage Tax Revenue Increases **		\$ 49,000	\$ 43,818	\$ 45,023	\$ 45,233	\$ 45,450
Total Increase to Utility Fees & Frontage Tax Revenue Increases		\$ 374,410	\$ 329,576	\$ 375,038	\$ 304,339	\$ 247,951
Total Increase to the Average Single Family Resident		6.80%	6.29%	5.48%	4.30%	2.97%
Parcel Tax Revenues for Water Supply Project Debt **	\$ 81,340	\$ 81,740	\$ 144,250	\$ 144,250	\$ 144,250	\$ 144,250

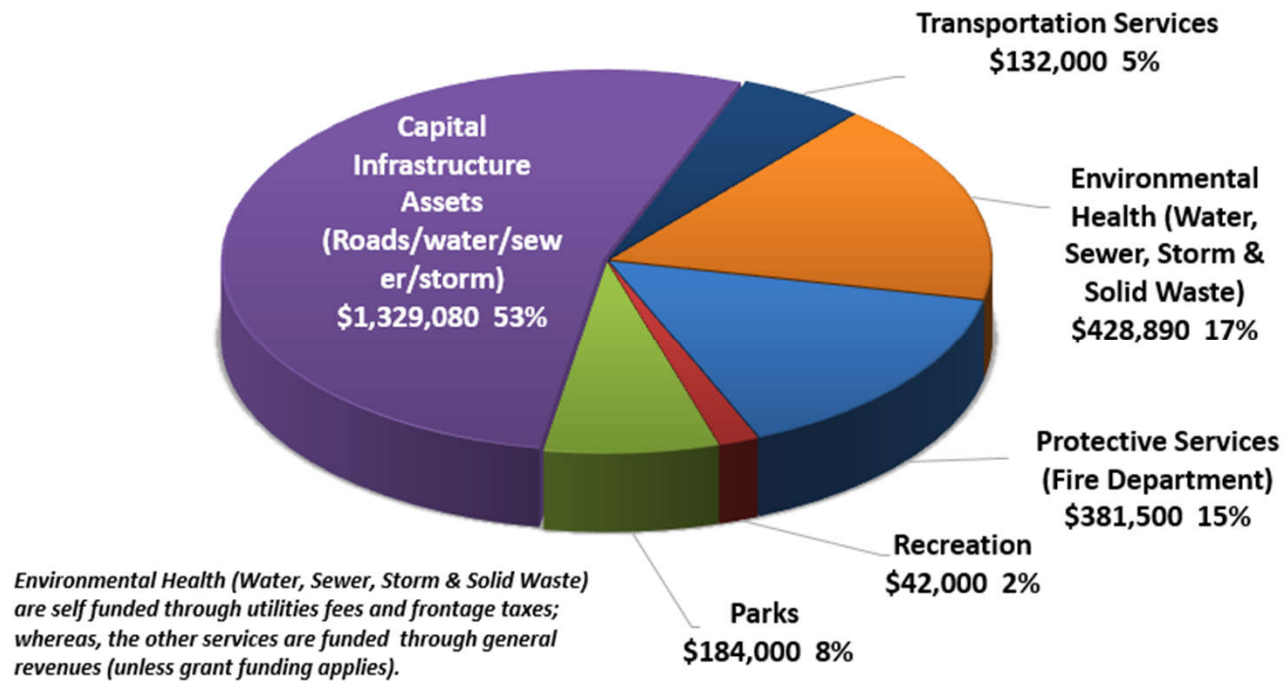
- User fee and frontage tax revenue increases include approximately 2% increases due to growth
- For every 1% increase in Utility fees, the Village will receive \$26,308 in 2025
- For every 1% increase in frontage taxes, the Village will receive \$7,270 in 2025
- Annual Parcel taxes for the water supply debt is \$45 per parcel. Staff estimate this will increase to \$80 upon refinancing in 2026 when interest are estimated at this point to be higher than pre-COVID rates.





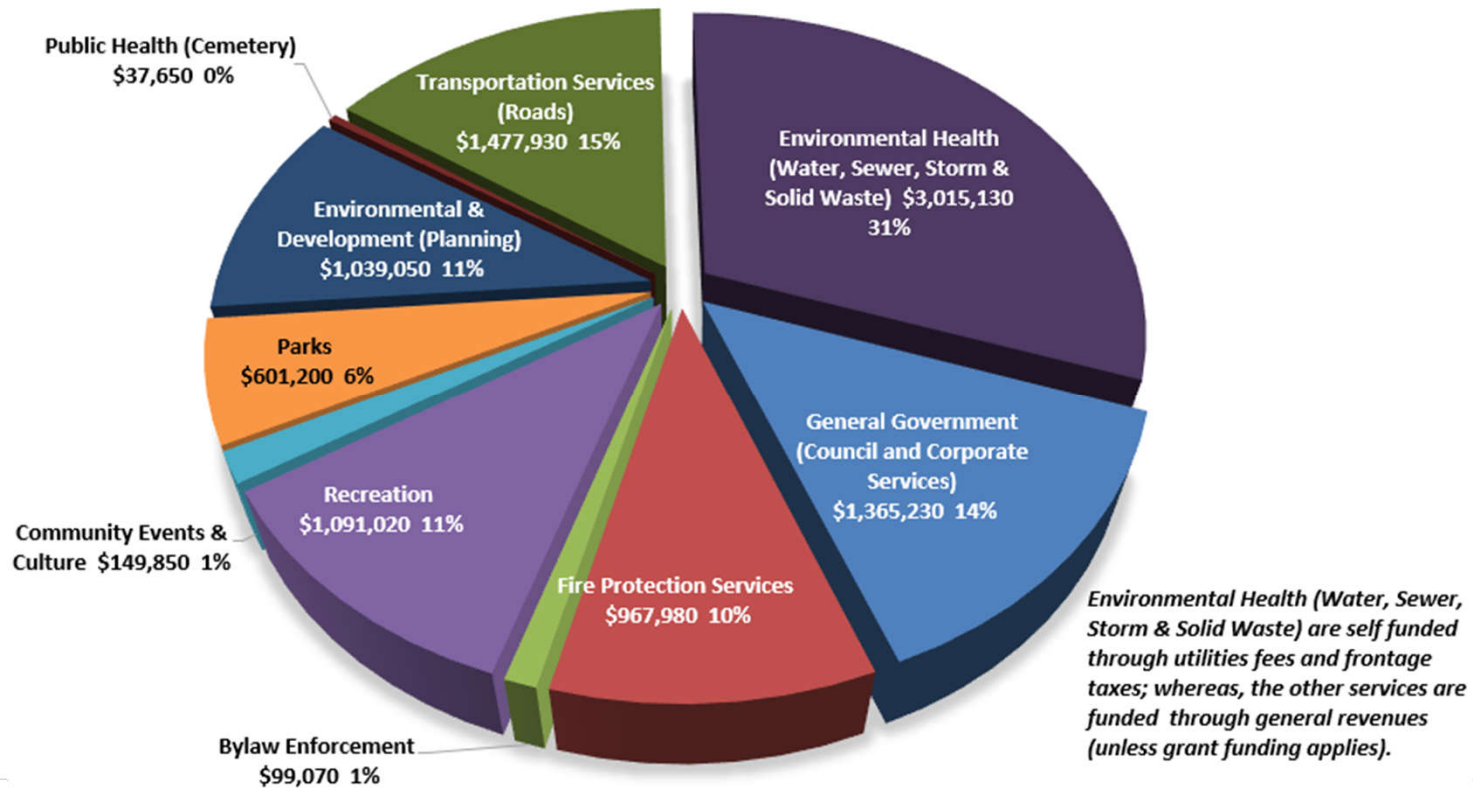
## Proposed 2025 Capital Projects

(excluding Cumberland #2 Dam Reconstruction and Wastewater Treatment Upgrade Projects)





## Proposed 2025 Operating Projects





# Questions?



# 2025-2029 Budget Workshop

## General Government Services:

Council

CAO Office

Legislative Services

Insurance and Risk Management

Cemeteries



Prepared by: **Michelle Mason, Chief Administrative Officer**  
**Rachel Parker, Corporate Officer**

Date: October 7, 2024



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## 2024 Review – Council and CAO

### Successes

- Indigenous Relations
- Ministry advocacy for watershed protection and alternative transportation to Courtenay
- K'omoks First Nation Chief Councillor attended UBCM and invited to AVICC
- Mayor's Roundtable established
- Mayor's schedule support provided by Legislative Services Coordinator
- Welcomed new OIC at Comox Valley RCMP
- Restructure of the Senior Management Team

### Challenges

- Resources and space limited and pressures on capacity
- Managing public expectations balanced with financial constraints
- Recruitment and retention of quality staff
- Solutions needed to build capacity to support Indigenous Relations and Reconciliation





## 2024 Review – Legislative Services and Cemeteries

### Successes

- Records and Information Management Assessment Report and Action Plan
- Privacy Program initiated – Privacy Impacts Statements, Personal Information Banks inventory
- A record of six FOI requests processed
- Draft Communications Strategy and a Visual Identity Guide
- New permanent part-time Communications Coordinator position
- Alternative Approval Process for additional Wastewater project borrowing
- By-Election and new Councillor onboarding
- Cumberland Cemetery now certified site through Green Burial Society of Canada, new Cemetery entry sign, new block posts, water hand pump replaced
- Participated in Japanese Canadian Legacies program for cemetery work

### Challenges

- By-Election delayed work plans including new Council Code of Conduct, records management, policy updates, accessible BC Act requirements
- Resources for cemetery maintenance





## Future Considerations and Focus Areas

- Meaningful Reconciliation with Indigenous Peoples
- Socio-economic diversity and inclusion, including an Accessibility Plan
- Effective community engagement, including implementation of the Communications Strategy
- Implementation of Records and Information Plan
- Participation in regional services that maximize community benefit
- Completion of Asset Management Plan
- Advocacy for protection of Cumberland's watershed





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## 2025-2029 Proposed Budget Highlights

### Council

New Requests included:

1. Increase in Council remuneration by CPI as per bylaw (Councillor's set at 60% of Mayor's remuneration)
2. Committee training and expenses
3. Community to Community event with K'omoks First Nation

New request not included:

1. Anti-Discrimination and Racism Policy Review (2027)

### Chief Administrative Officer

New Requests included:

1. Strategic Planning Review Facilitation post OCP update





## 2025-2029 Proposed Budget Highlights

### Legislative Services and Communications

New Requests included:

1. Records Management Plan implementation (Carried forward)
2. Accessibility Assessment and Action plan
3. Camera purchase for in-house image acquisition

New requests not included:

1. Increase for graphics and media work
2. Increase for advertising
3. Visual identity review to incorporate Indigenous territory acknowledgement (2027)
4. Contribution to Sue Big Oil

### Cemeteries

New request included:

1. Natural burial area water tank
2. New infill lots design, survey and mapping contracted service



# 2025-2029 Budget Workshop

## Development & Bylaw Services

Prepared by: **Courtney Simpson**  
Director of Development & Bylaw Services

Date: October 7, 2024



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## 2024 Development Services – The Year in Review

### Successes

- Climate Action Plan adopted
- Cannabis Retail Policy amendment completed
- Statements of Significance for heritage properties – four new and one updated
- New housing legislation review and report to Council for implications for Cumberland
- OCP Review Phase 2 public engagement and Housing Needs Assessment completed

### Challenges

- New provincial housing legislation requiring significant time to learn and understand implications for Cumberland
- Bylaw Services moved into department in November 2023, and at same time, Planning Technician position vacancy from November 2023 to May 2024
- Bylaw Officer position leave and vacancy from May 2024 to present – requiring Director to spend significant time on this service
- Did not receive REDIP funding for Union Road Village-owned property development





## 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
  - Civic Properties and Facilities Renewal Plan Implementation

### Focus Area #3 Community Planning

- *Goal 1: Effective Response to Climate Change*
  - Building Bylaw amendment for energy efficiency and zero carbon standards
- *Goal 2: Ecologically, Socially & Financially Sustainable Land Use Planning*
  - Official Community Plan
  - Tree Protection Bylaw
  - Zoning Bylaw updates for projected housing need to meet new Housing Legislation deadline
  - Subdivision and Development Bylaw Update
  - Amenity Cost Charge Bylaw creation





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## 2024 Bylaw Services – The Year in Review

### Successes

- Bylaw Services Review project completion
- New Bylaw Enforcement Strategy adoption
- Community Nuisance Abatement Bylaw adoption

### Challenges

- Bylaw Officer position leave and vacancy from May 2024 to present
  - *Service is continued to be delivered through work of Director, admin, and contract with Commissionaires, but this impacts capacity in other areas for Director*
- Complex nuisance property investigations
- Increasing unhoused population in Cumberland





## **Bylaw Services Future Considerations and Strategic Focus Areas**

### **Focus Area #1 Diverse and Healthy Community**

- *Goal 3: Effective community engagement and communication*
  - Bylaw Enforcement Strategy implementation:
    - New online submission form for calls for service
    - Bylaw Offence Notice System adoption
    - Public communication and education improvements





## 2025-2029 Proposed Budget Highlights

- Statements of Significance for heritage properties (host amenity funds)
- Collation of Heritage Inventories and data (host amenity funds)
- Scanning building permit large-size plans (grant funded)
- Civic Properties and Facilities Renewal Plan Implementation (increase of \$60,000 / year, depending on grant funding)
- Zoning bylaw update (grant funded)
- Housing Action Plan (depending on grant funding - Housing Accelerator Fund)
- Development Approvals Process Modernization Phase 2 (grant funded)
- Amenity Cost Charge Bylaw creation (grant funded)
- Building Bylaw amendments for energy efficiency and zero carbon (grant funded)
- Tree protection Bylaw implementation (host amenity funds)





## 2025-2029 Budget Requests Not Included in Plan

- New position: Manager of Bylaw and Building Services (\$0 from taxation in 2025 (\$65,980 grant funded), \$97,940 in 2026, \$131,960 subsequent years)
  - Plus IT and training budget (\$5,925 in 2024, \$4,500 in subsequent years)
- Increase for Pound Service (replacing SPCA) of \$5,000 per year, in addition to current budget of \$1,500
- Increase Development Services Assistant from 21 hours a week to full time (starting in 2026 with 7 hours increase, then 2027 full time) (\$15,630 in 2026, \$31,660 in subsequent years)



# 2025-2029 Budget Workshop

## Cumberland Fire Rescue

Prepared by: **Mike Williamson,**  
Manager of Protective Services

Date: October 07, 2024



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## 2024 Review

### Successes

- New Training Center Phase 2 ongoing (EMBC grant)
- EOC new equipment (UBCM grant - CVRD)
  - EOC kits (box with laptop and paperwork for each station)
  - Smart board
  - Satellite phones
  - New chairs and tables
- 5 members completed full-service firefighting

### Challenges

- 5% increase in call volume
- Not enough time to complete all maintenance requirement on equipment and apparatus
- Daytime responds personnel to meet NFPA
- Down to 3 new members starting Firefighter training (October 2023)
- Aging apparatus fleet (more maintenance required)
- Aging equipment





## Future Considerations and Focus Areas

- **Training** of the members to meet the new BC Structure Firefighter Training Standard (Full-Service level) and Wildland Certification training.
- **Replacement** of Rescue 4.
- **New position** to help with equipment maintenance, fire prevention (Fire Smart program) and duty
- **New arial apparatus**
- **Annual Certification** of equipment (Ground Ladder, Apparatus (pump & CVI inspection), Self-Confined, Breathing Apparatus, Cylinder hydro test, & SCBA Compressor).
- **Inspection & Prevention**; increase in number of businesses operating in the Village requiring more time for inspection and review pre-plan following BC Fire Code (increase of 15%) (154 annual Fire inspections)
- **New BC Fire Service Act** in effect as 2024 and will include doing fire inspections in the Regional District





## 2025-2029 Proposed Budget Highlights

### New requests for 2025

- **New Position:** Full time position to ensure that all aging equipment are maintained and ready to be use when need it. Help with fire inspection and fire prevention program (fire smart, hall tour). Provide break to Chief Officer during weekly duty and vacation time. To ensure that we have two Chief Officer at all time in the village.
- **Turnout Gear Replacement:** Recurring, as per NFPA 1971 all turnout gears have a 10-year life expectation (helmet, jacket, pants). WCB wildfire gears also Nomex gear boots and gloves - firefighters cannot use structural gears on a wildfire. As per the fire service review, we have a lot of old gears (21 of 35 gears).
- **Unit Rescue 4 Replacement (1998, 3500 GMC):** the Apparatus primary used is Rescue 4 (Trail, Structure & MVI) and medical emergencies. The Apparatus is overweight with equipment and at the end of its service life. This apparatus responds to 90% (265) of the calls in Cumberland. Council approved purchase in principle at the July 22, 2024 Council meeting.
- **Rear Parking lot Paving:** The rear parking lot need to be pave because this is a safety hazard when responding to calls. We have multiple holes that may cause minor injury to firefighters when responding. During winter time, we have to put a bloc on the water control to prevent damage to the valve during snow removal.
- **Increase volunteer wage:** To help the retention of the volunteer firefighter an increase of \$1 per years for the next 5 years. This will help to have more people to respond to the calls. Because for them to leave their work and have a pay cut, it is hard with the family.





## 2025-2029 Proposed Budget Highlights

### New requests for 2025 (not included)

- **Training budget increase:** Fire Services Volunteer Training & Education annual increase from \$22,500k to \$30k. The cost of the training has increased by 15%. Because of the increase in cost, active members cannot take officer or specialty training to increase their knowledge with the fire and rescue operations. And we need to introduce specialized training to ensure that we provide the safe operation to the customer and firefighter that respond to the call. (rope rescue training)
- **Fire Meals:** We are hosting CV Fire Chief Association meetings 2 times a year in Cumberland.
- **Fire Services Minor Ops Equip:** The cost of equipment and parts has increased by 15% in the past year. We would like a budget increase from \$25k to \$30k, we need to start replacing aging equipment.
- **Fire Services Standby/Duty Officer weekend program:** We to increase the budget by \$10k to ensure the training of the volunteer firefighter officer are trained to be able to do internal promotion to Chief Officer in the future. Because we do not have a lot of major incident the training takes longer than another departments.
- **Signage for the hall:** The fire hall does not have the signage to indicate that it is the Cumberland Fire Hall. The cost of the project is \$3,500 including installation. We need to ensure the proposed signage meet the Village Bylaw.
- **2 new portable pumps:** With the potential of wildland fire, we need to increase the ageing of the equipment. Our floating pumps are over 25 years old and they are hard to start if we are not careful. Maintenance on those are hard to get parts due to the age of the equipment. Cost \$10k





## 2025-2029 Proposed Budget Highlights

### New requests for 2025 - 2029

- **EOC Room Completion (2025):** This room needs to be completed to ensure the safe operation of the EOC. The ceiling will provide a closed environment limiting the noise of the operations of the fire hall. For the comfort of the people working in the EOC we need to ensure the AC is connected to the room.
- **SCBA Air Compressor Replacement (2027):** The actual air compressor is 45-year-old and we predict that in the future it will need a major overhaul. The replacement project is only for the compressor. The filling station and the cylinders are good. The cost includes the compressor, installation and some training for the maintenance of the compressor. (50k)
- **Quint Purchase (Ladder apparatus) (2027):** Currently, we have the Courtenay 75' Quint on lease. This lease will end in 2026 with a possible one-year extension. Due to the growth of the industrial site in the Village, we are required to have a quint apparatus in the fleet. The new quint apparatus will also replace Engine 6 (1994) that is well overdue as per the Underwriter Laboratory (expired date 2014). To ensure that we keep the accreditation for the Village, we must ensure that the lead engine doesn't exceed 20 years of service. Engine 1 is a 2019 and should be replaced in 2039 to meet the requirement.





## 2025-2029 Proposed Budget Highlights

### New requests for 2025 - 2029

- **Wildland Protection Unit:** Recurring, due to major urban interface in Cumberland requiring to have proper equipment to prevent West Kelowna incident. This is why we have to keep adding equipment and provide training for NFPA 1051, Engin Boss, SPPWFF1, SPU 115 and Team leader training.
- **Powered PPV Fan:** Working on removing all gas equipment to electrical. To comply with the vision of the village.
- **Turnout gear dryer:** Due to the limitation of spare gear on hand, when we have a large fire (5 to 10 per year) the firefighter shall clear their gear to reduce the chance to expose them self to cancer from the dirty gear. They have to wash their gear and let it dry in open air. This take 24 hrs to dry. We lose one member for 24 hrs period. This is why we require a turnout gear dryer.
- **Roof Contruccion between container:** We have two trailers Wildland and Spill control (Hazmat) that need to be stored and secured at all time. By having this a roof over the two sea cans, that will provide shelter and security for them.





## 2025-2029 Proposed Budget Highlights

### New requests for 2025 - 2029

- **New SCBA Mask(2025):** Increase in number of members, individual mask fit for each new members. Each mask cost \$700.
- **SCBA Air Compressor (2027):** The actual compressor the we have is 45-year-old and we predict that we will have major cost to repair if the air compressor let go. We only must change the compressor. The filling station and the cylinders are good. The cost include the compressor, installation and some personnel training on maintenance of the compressor.

