

## 2025-2029 Budget Workshop

### General Government Services:

- Financial Services
- Human Resources
- Occupational Health & Safety
- Information Technology



**Prepared by:** Andrea Samson  
Annie Bérard

**Date:** October 15, 2024





## 2024 Review - Financial Services and Information Technology

### Successes

#### Finance

- New Project Module implementation in financial system
- Hiring of new Accounting Supervisor
- Team development and retention (8 Finance employees now permanent in their respective position)
- Support to other departments for competitive procurement process and contracts

#### Information Technology

- Implementation of financial system conversion from Village server
- Assistance to other departments with projects that have IT components
- Assistance with IT set up for all new employees
- IT services contract renewed for 3 years following a competitive procurement process

### Challenges

- Increase in Human Resources and Safety responsibilities is diverting the Manager of Finance and Human Resources from finance duties





## 2024 Review - Human Resources & Occupational Health & Safety

### Successes

- Hiring of 5 new permanent employees and 10 casual employees
- 7 internal postings and 13 external postings filled
- 6 new volunteer firefighter recruits
- Creation of template forms and guidelines to streamline processes
- Significant progress made on Health and Safety policies, procedures and safe work practices



### Challenges

- Additional capacity needed to meet WorkSafe and Occupational Health and Safety legislated requirements
- Attracting and retaining talent in a competitive labour market





## 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
- Sustainable Public Utilities including fees review
- Ecologically, Socially, and Financially Sustainable Land Use Planning including a fiscal impact analysis





## 2025-2029 Proposed Budget Highlights

### Finance

New request included:

- Utility rates and utility connections fees review carried forward from 2024 (50k funded from Linear Asset Renewal Reserve)

New request not included:

Projects Currently Not in Financial Plan Requiring Further Council Consideration	2025	2026	2027	2028	2029
Lease increase for new folding, stuffing, mailing machine	5,080	5,080	5,080	5,080	5,080





## 2025-2029 Proposed Budget Highlights

### Human Resources and Occupational Health & Safety

New requests included:

1. New on-site first aid WorkSafe BC requirement for Village Office, Recreation and Public Works (+7.75k tax increase)

New requests not included:

Projects Currently Not in Financial Plan Requiring Further Council Consideration	2025	2026	2027	2028	2029
Employee furniture and equipment replacement	-	4,500	-	4,500	-





## 2025-2029 Proposed Budget Highlights

### Information Technology

New requests included:

1. IT licensing - Firewall replacement (10k funded from General Asset Renewal Reserve, reduction of licensing op cost by \$250)
2. New printer for Recreation office (2.9k funded from General Asset Renewal Reserve)

New request not included:

<b>Projects Currently Not in Financial Plan Requiring Further Council Consideration</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
★ Increase for IT services for additional staff and virtual server maintenance	10,500	10,500	10,500	10,500	10,500
★ New Contribution to General Asset Reserve	15,000	15,000	15,000	15,000	15,000
Employee furniture and equipment replacement	-	4,500	-	4,500	-
★ IT initiative - Cybersecurity Fortification - implementation	2,500	-	-	-	-
Funding: General Asset Village Reserve	(2,500)				
IT licensing - Cybersecurity Fortification - additional license	830	3,350	5,950	6,850	6,850
IT initiative - Endpoint Encryption Rollout	-	-	6,000	-	-
IT initiative - ThreatAware deployment (education)	-	-	-	3,750	-
IT licensing - ThreatAware (education)	-	-	-	3,330	3,330





## 2025-2029 Proposed Budget Highlights

### Other Corporate Services requests

New requests included:

- 1. Asset Retirement Obligations (ARO) Accretion expense (+11.36k funded from taxes, +1.1k funded from water utility revenue)  
\*ARO are legal obligations associated with the retirement of tangible capital assets

New request not included:

Projects Currently Not in Financial Plan Requiring Further Council Consideration	2025	2026	2027	2028	2029
Climate Action - Village staff and community education	-	5,000	-	-	-
Climate Action - Purchasing policy update	-	5,000	-	-	-
Climate Action - Corporate renewable energy study	-	-	-	-	10,000
Climate Action Coordinator temporary full-time	-	109,960	-	-	-
Funding: LGCAP		(109,960)			
New Contribution to General Asset Reserve	15,000	15,000	15,000	15,000	15,000
Contingency Program (\$30k + 10k general/\$10k water/\$10k sewer/storm)	10,000	10,000	10,000	10,000	10,000



# 2025-2029 Budget Workshop

## ENGINEERING & PUBLIC WORKS

Prepared by: **Rob Crisfield**  
Director of Engineering and Public Works

Date: October 15, 2024



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**ABO**

Date to be confirmed (either Oct 7 or Oct 15 2024)

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## 2024 Review

### Successes

- Transportation Master Plan
- Completed the 2023 Capital Works Projects including upgrades to First Street, Maryport/Silecroft, Ambleside, and the Union Road watermain
- Bevan Road upgrades
- Willard Avenue Storm project (PW crew)
- Fleet upgrades with EV's and new EV charging stations
- Flow Sensor Switch Access & AC at WTP
- Various fencing projects

### Challenges

- Continued increase in costs especially related to construction
- Fleet replacement in a timely manner
- Aging building/facility assets and linear infrastructure
- Projects and strategic priorities and funding challenges
- WWT project





## Future Considerations and Strategic Focus Areas

- Linear asset replacement and asset management
- Resources to implement projects identified in the TMP and the LWMP (includes the WWMP & SWMP) once adopted in 2025
- Continued work on our surface water reservoirs and dams
- Completion of the WWT project
- Completion of the LWMP Stage-3
- Updates to the Sewer and Drainage Master Plans
- Fleet upgrades/greening
- New public works facility





## 2025-2029 Proposed Budget Highlights

### Transportation Services

- Continue to install Level 2 Charging Stations for future electric fleet light duty vehicles
- Fleet Replacement/Additions
- Establish contribution reserve to fund fleet replacement
- Misc. Operations Equipment
- Implementation of Transportation Master Plan recommendations

### Water

- New Debris Booms for Allen & Stevens Lake in 2025
- Water PRV Station Relocation
- Water Meter Replacements in 2026
- Dam Upgrades





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## 2025-2029 Proposed Budget Highlights

### Wastewater/Storm Drainage

- SCADA System Expansion
- Sanitary and Storm Drainage Master Plan Updates

### Linear Assets

- Review of Linear Asset Replacement
- TMP initiatives

### Facilities

- Municipal Office backup generator replacement





## 2025-2026 Proposed Budget – Unfunded ‘Transportation’ Projects

### A - List

- Infrastructure asset renewal reserve - additional contribution for Roads to reduce funding gap
- Box Grader Attachment for JD Skid Steer
- Sutton Road Multi-use Path Upgrades and Corner Upgrades at Comox Lake Road

### B - List

- Level 2 Fleet Charging Stations
- New Truck for Engineering and Admin. Staff
- Fleet additional op cost for insurance for new vehicle
- Dunsmuir Ave – Vertical Banner Poles – Concept Design
- PW Yard Automated Gate – West End
- Perseverance Creek Channel Definition
- Heavy Equipment Trailer
- New Mini Excavator





## 2025-2026 Proposed Budget – Unfunded ‘Utilities’ Projects

### A - List

- Mandatory Dam Safety Review (2026) – new item
- Hydrant Use Backflow/meter box (2026) – new item

### B - List

- Backflow Prevention and Cross Connection Control Program
- Treated Reservoir Tank Inspection – new item
- Gate for Royston Road Watermain RoW
- Water Treatment Plant Vehicle Gate Automation



# 2025-2029 Budget Workshop

## COMMUNITY SERVICES:

### Parks, Recreation, Culture and Facilities

**Prepared by:** Kevin McPhedran  
Director of Community Services

**Date:** October 2024



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**ABO**

Date to be confirmed (either Oct 7 or Oct 15 2024)

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## 2024 Recreation, Culture and Facilities Review

### Successes

- New staff model: Director of Community Services and Manager of Recreation & Culture
- LEAP expansion – 337 "sold" (154 adult, 161 youth, 22 senior); 453 total visits
- Development of new Special Event Policy (pending)
- Cultural Centre Facility Upgrades (Buchanan Hall kitchen)
- Increased revenue:
  - Continued growth in parks and facilities rentals, memberships, program revenue
  - Adoption of new Parks and Recreation Fees Bylaw
- CCTV system installation in Rec Centre and Culture Centre
- Installation of free menstrual product dispensers
- Code of Conduct - adoption

### Challenges

- Aging Facilities
- Special event management
- Staffing & program instructor and summer camp leader recruitment





## Recreation and Culture Facilities Planning

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034 +
<b>Union Road Lands</b>										
Land use planning and servicing										
Land Disposition										
<b>Operations Centre</b>										
Concept Planning and Design										
Detailed design and funding										
Construction										
<b>Recreation and Culture Facility Planning</b>										
<b>Dunsmuir Block<sup>1</sup></b>										
Land Use Planning										
Concept Facility Planning and Design										
Detailed Design and Funding										
Construction										





## 2025 – 2029 Budget Considerations: Recreation, Culture and Facilities

### Proposed Funded Capital Projects - Highlights:

- Arts and Culture Strategy – 2025 (\$30,000)
- Long Range Recreation, Arts and Culture Facility Plan – 2026 (\$50,000)
- Recreation Centre
  - Energy Audit – 2025 (\$14,000)
  - Electrical Upgrade – 2025 (\$2500)
  - Foyer Painting – 2025 (\$6000)
  - Flashing/Building Envelope Repairs – 2025 (\$5000)
- Culture Centre (Moncrief Hall) Doors – 2025 (\$7000)
- Fitness Equipment replacement – 2027 (\$5500)
- Door/gate for fence behind museum – 2025 (\$1100)





## 2025-2029 Budget Considerations: Recreation and Culture

### Proposed Funded Operational Budget Requests:

- Menstrual Products (\$200)
- Cultural Centre Wi-Fi (\$1350)





## 2025 – 2029 Budget Considerations: Recreation and Culture

### Unfunded Annual Operational Requests - A List:

- Leisure buddies program - 2026 2027 (\$2500)
- Janitorial / Facilities staff increase – 2026 (\$11,000)

### Unfunded Capital Projects – A List:

- Recreation Centre:
  - Accessible Washrooms in Gymnasium – 2025 (\$11,000)
  - Gymnasium Roof Replacement – 2026 (\$300,000)

### Unfunded Annual Operations Budget Increases - B List:

- Recreation staff increase – 2028 (\$28,000)

### Unfunded Capital Projects – B List:

- Recreation Centre:
  - Motorized Gymnasium Divider – 2026 (\$20,000)
  - Squash Court Refurbishment – 2026 (\$20,000) / 2027 (\$8000)
  - Gymnasium Painting – 2027 (\$30,000)

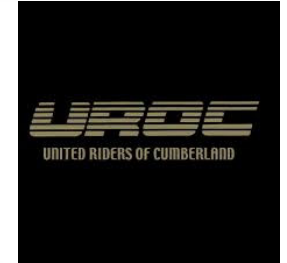




## 2024 Community Services Review

### Successes

- Four Community Service Partnership Agreements completed
  - United Riders of Cumberland (\$39,000)
  - Cumberland Community Schools Society (\$16,000)
  - Cumberland Museum and Archives (\$34,500)
    - Plus \$8260 in support of building reno (til 2026)
  - Cumberland Events Society (\$10,000)
    - Also 2<sup>nd</sup> year of MOU with Events Society for Victoria Day weekend events
- Partnership agreement with Elevate for community events near completion (\$14,000)
  - Other cultural service funding support pending
- Comox Valley Community Foundation Contribution (\$1000)
  
- Bridge funding agreements (final year of 2 year agreements, 2023/24)
  - CCSS Food Share Program (\$10,000)
  - Beaufort Family Health Society (\$10,000)





## 2025-2029 Budget Considerations: Community Services

- 2024-27 Community Service Partnership Agreements in base budget
- **Unfunded New Requests - A List:**
  - Transition Community Service Partnership Agreement Funding source from Host Landfill Amenity to taxes: recommend \$10,000 per year (*Host Landfill Agreement valued at \$300,000/year expires in 2032*)
- **Unfunded New Requests – unranked list:**
  - Extension to Bridge Funding Agreements
    - Beaufort Family Health Society (\$10,000)
    - Cumberland Community Schools Society Food Share Program (\$10,000 - \$12,000)



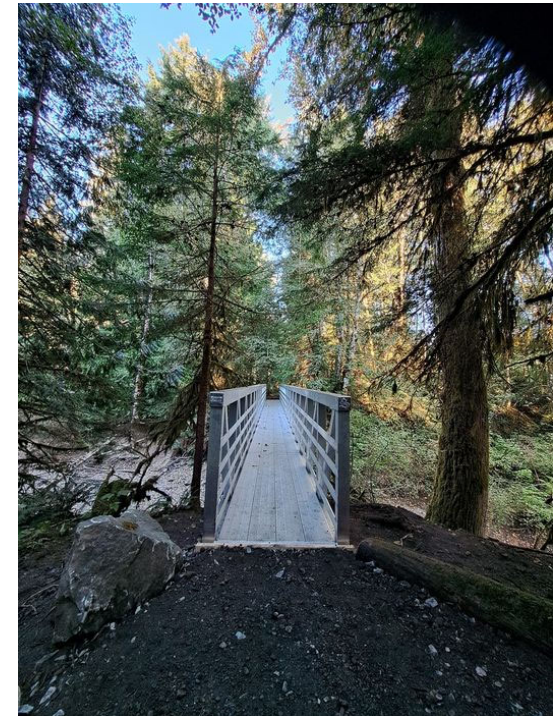


## 2024 Parks Review Successes

- Lake Park: revenue share up
  - Webcam and Uniformed Foot Patrol Service
  - Sleeping barrels and new playground / waterfront restoration area
- Souther House demolition and natural area restoration
- Perseverance Watershed Initiative: Hydrometric Study
- Conservation Lands at Comox Lake
  - 2 hectare park acquisition (pending)
  - Footbridge over Perseverance Creek
- Japanese Canadian Legacy Society grant
- Regional Parks Service Strategic Planning

## Challenges

- Aging water park and playground surfacing at Village Park
- Continued high peak demand for Lake Park
- Increased impact of special events and more sports field bookings
- Village Park – EcoGift Lands
- Japanese Canadian Legacy Society grant
- Staff vacancies





## 2025 – 2029 Budget Considerations: Parks and Lands

### Proposed Funded Capital and Special Projects - Highlights:

- Lake Park
  - Waterfront Day Use Area Expansion – 2025 (\$25,000)
  - Underground service mapping – 2025 (\$5000)
  - Office Building replacement: 2026 design (\$30,000), construction 2028
  - Water Study – 2026 (\$40,000)
- Village Park:
  - Master Plan Update – fields and facilities focus – 2025 (\$50,000)
  - Horseshoe Building Phase I Reno – 2025 (\$24,000)
  - Centennial Building Design & Replacement – 2028 (\$600,000)
- Solport Park Playground – 2025 (\$135,000)
- Saito House Planning - \$50,000 over two years (2025/26)
- Parks and Greenways Master Plan Update – 2028 (\$75,000)
- Japanese Canadian Heritage Grant – 2025/2026 (\$370,000)





## 2025 – 2029 Budget Considerations: Parks and Lands

### Proposed Funded Operational Budget Requests

- Trail operations increase (\$500/annually)
- Lake Park
  - Revenue Share – transfer to General Asset Reserve to use for Lake Park Capital projects
- Labour in support of Annual Street Tree replanting program





## 2025 – 2029 Budget Considerations: Parks and Lands

### Unfunded Annual Operational Requests - A List:

- Village Park Ops - \$740
- Trees in Parks - \$730
- Staffing: extend seasonal worker - \$3920
- No. 6 Mine Park Ops - \$500
- Lake Park: Uniformed Foot Patrol - \$5500 (offset by proposed revenue share increase)

### Unfunded Annual Operational Requests – B List:

- Coal Creek Historic Park – No. 1 Japanese Town seasonal portable toilet - \$1500
- Staffing: Additional Youth/Student position (2027) - \$18,000





## 2025 – 2029 Budget Considerations: Parks and Lands

### Unfunded Capital Projects – A List:

- No. 6 Mine Park:
  - Covered shelter repairs and upgrades – 2026 (\$15,000)
  - Playground replacement structure – 2028 (\$60,000)
- Village Park:
  - New furniture - 2025 (\$7000) – lower request to \$3500
  - Playground re-surfacing - 2026 (\$80,000)





## 2025 – 2029 Budget Considerations: Parks and Lands

### Unfunded Capital Projects – B List:

- Parks tool conversion to electric – 2025 (\$1700); 2026 (\$1600)
- Perseverance Watershed Initiative - \$10,000 (annually starting in 2026)
- Museum Irrigation and Garden bed expansion - 2025 (\$4500)
- Coal Creek Historic Park
  - Park West Colliery Trail Resurfacing - 2026 (\$7500)
  - Chinatown Parking Lot Improvements – 2029 (\$30,000)
- Egremont Park trails improvements - 2028 (\$9000)
- Solport Park amenity improvements – 2026 (\$5000)
- Cumberland Community Forest Park – Management Plan implementation placeholder (\$20,000 annually)
- No. 6 Mine Park Drainage and irrigation - 2027 (\$20,000)
- Village Park:
  - BMX Parking lot improvements - 2025 (\$20,000)
  - Covered stage/multipurpose events and culture space - 2029 (\$400,000)
  - Shade sail – 2027 (\$8500)
  - Horseshoe Building Phase II – 2028 (\$50,000)
- Village Square Landscape Design Charrette – starting 2028 (\$20,000) plus implementation (permanent washrooms, etc. - \$280,000)



# 2025-2029 Budget Workshop

## COMMUNITY SERVICES:

### Parks, Recreation, Culture and Facilities

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**Thank you!**



THE VILLAGE OF  
**CUMBERLAND**

**250.336.2291**  
info@cumberland.ca  
cumberland.ca

2673 Dunsmuir Avenue  
Box 340, Cumberland, BC  
V0R 1S0