

2025-2029 Budget Workshop

COMMUNITY SERVICES:

Parks, Recreation, Culture and Facilities

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Director of Community Services

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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 +
Union Road Lands										
Land use planning and servicing	Blue	Blue								
Land Disposition			Blue							
Operations Centre										
Concept Planning and Design	Olive	Olive								
Detailed design and funding		Olive	Olive	Olive						
Construction				Olive	Olive					
Recreation and Culture Facility Planning			Red	Red						
Dunsmuir Block¹										
Land Use Planning				Purple	Purple	Purple	Purple			
Concept Facility Planning and Design							Purple	Purple		
Detailed Design and Funding									Purple	Purple
Construction										Purple





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)

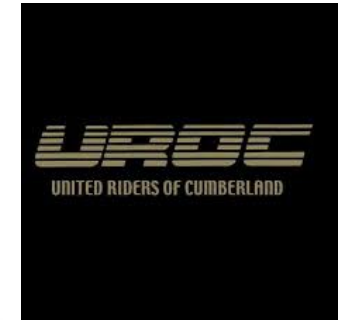


2024 Community Services Review

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 2nd 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)



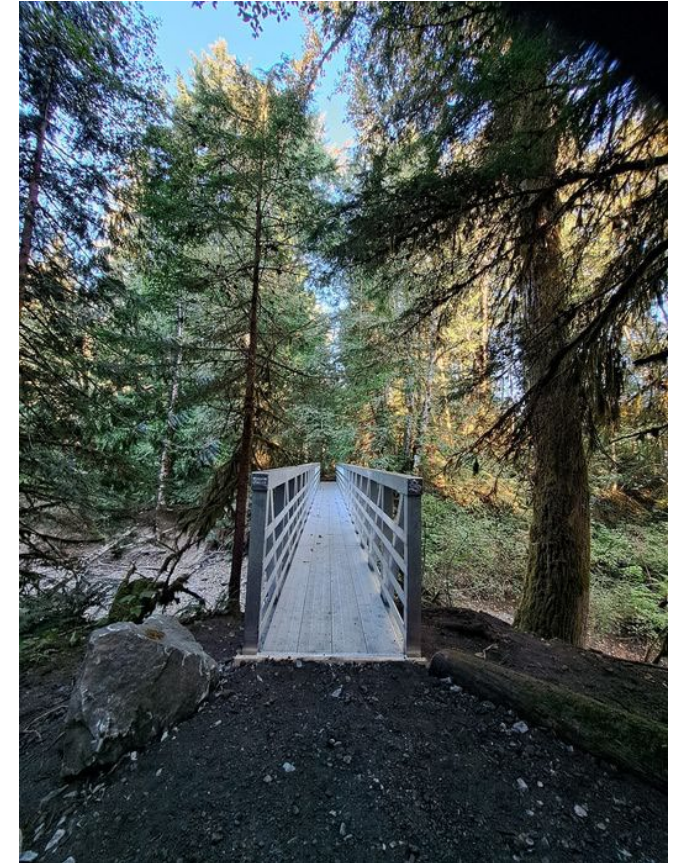


2024 Parks Review Successes

- 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

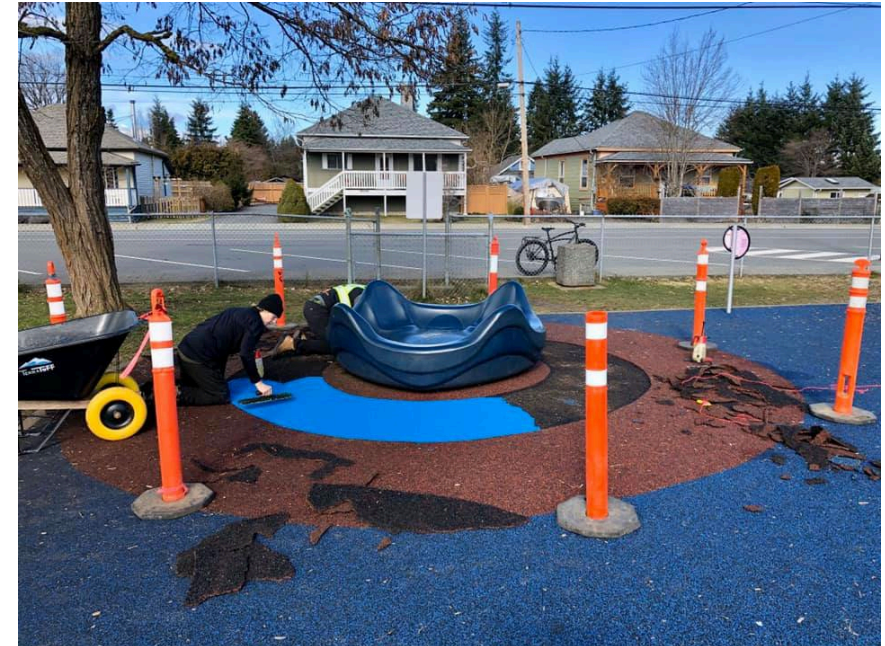


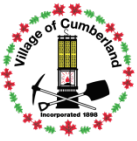


2025 – 2029 Budget Considerations: Parks and Lands

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)

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Thank you!



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