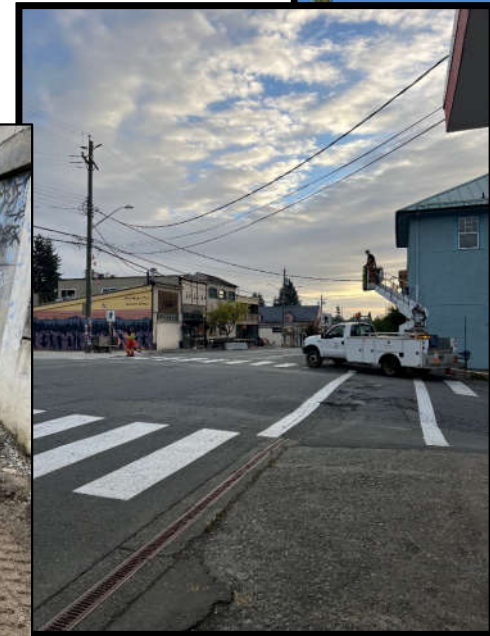
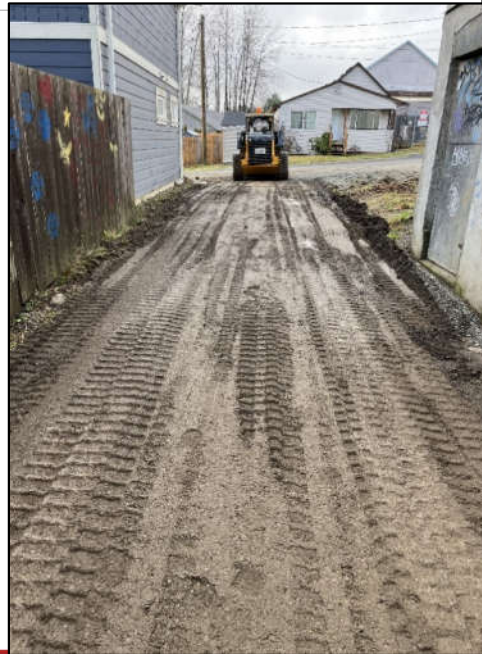


2026-2030 Budget Workshop

ENGINEERING & PUBLIC WORKS

Prepared by: **Michelle Mason**

Date: **October 14, 2025**



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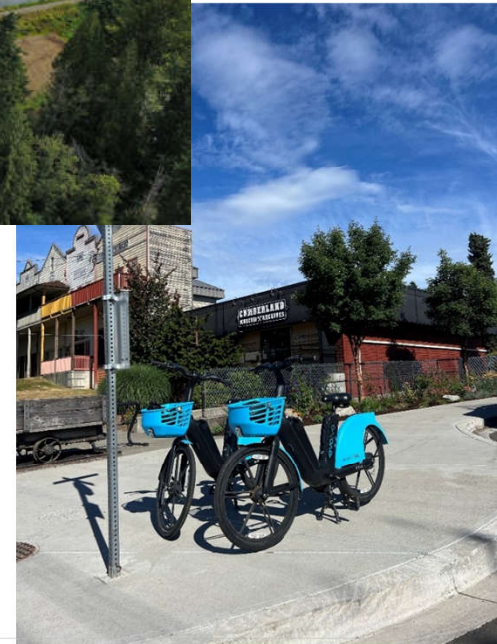
2025 Review

Successes

- Rental bikes and scooters came to Cumberland
- Fleet upgrades with electric vehicles
- Significant movement on wastewater treatment upgrades
- Penrith Road Upgrades engagement
- Traffic Calming Infrastructure
- Water meter replacement program improvements
- Water conservation bylaw update

Challenges

- Vacancies and capacity
- Vandalism
- Aging assets and linear infrastructure
- No. 2 Dam upgrade cost escalation and funding gap





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Future Considerations and Strategic Focus Areas

- Solid Waste automatic cart collections
- Linear asset replacement and asset management
- Resources to implement projects identified in the TMP, utility master plans, and the LWMP
- Continued work on our surface water reservoirs and dams
- Completion of the wastewater treatment upgrades
- Approval of the LWMP Stage-3
- Updates to the Water, Sewer and Drainage Master Plans
- Fleet upgrades/greening
- New public works facility
- Active Transportation Participate in regional services that maximize community benefit





2026-2030 Proposed Budget Highlights

Water

Requests Previously Funded:

1. Annual reserve contributions for asset management
2. Backflow prevention and cross connection control program
3. Perseverance Creek Channel Definition and power line area maintenance
4. Chlorine Shack demolition and Allen Lake Dam stabilization
5. Dam Safety Review, treated Water Reservoir Tank Inspections

Requests Not Included in Plan:

1. Increased water quality monitoring and equipment and flushing programs
2. Treatment facility reserve contributions and change in annual Water Meter replacement program

Wastewater/Storm Drainage

Requests Previously Funded:

1. Wastewater Treatment Upgrades completion (carry forward) with increase operating costs and debt
2. Annual reserve contributions for asset management
3. Culvert and Catch Basin replacements in Cumberland Road area

Requests Not Included in Plan:

1. SCADA licensing costs and more catch basin and culvert replacements
2. Tree management





2026-2030 Proposed Budget Highlights

Transportation Services

Requests Previously Funded:

1. Annual reserve contributions for asset management
2. Traffic Calming and Transportation Master Plan Implementation
3. Accessibility Assessment and Action plan Implementation

Requests Not Included in Plan:

1. Parking signage and reconfiguration
2. Major fleet repairs
3. Transportation Master Plan workshop
4. Fleet replacement
5. New staffing and asset requests

Linear Assets

Requests Previously Funded:

1. Linear Asset Replacement Program (starts on page 43 of agenda)

