

2026-2030 Budget Workshop

COMMUNITY SERVICES:

Parks, Recreation, Culture and Facilities

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2026-2030 Community Services Department:

Presentation Outline

1. Recreation, Culture and Facilities
2. Community Services delivered by partnership agreement
3. Parks, Trails and Lands





2025 Recreation, Culture and Facilities Review

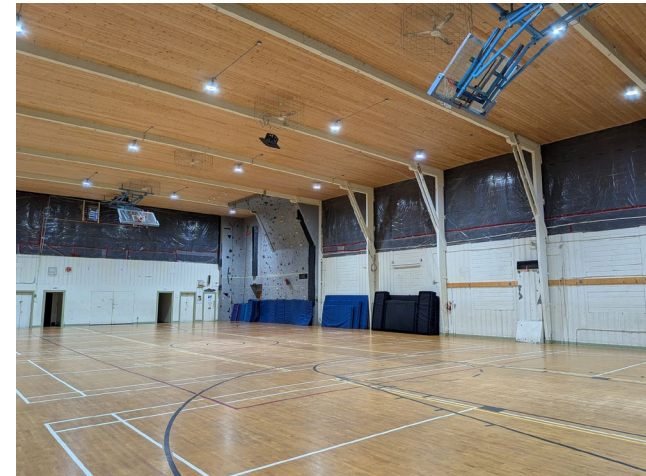
Successes

- Implementation of new Special Event Policy and supporting procedures
- Continued growth in parks and facilities rentals, memberships and program revenue
- Cumberland joins the Regional Track and Fields Service
- Funding approval of Recreation Centre Renovations for office expansion and other works



Challenges

- Council Chamber fire – managing recovery
- Hazmat abatement in aging facilities
- Finding space and time for new programs, balancing with rentals
 - Cultural Centre – programming/event scheduling conflicts
- Responding to facility vandalism and problem behaviour





Recreation, Culture and Facilities:

Available Staff Resources for project implementation

- Director of Community Services
- Manager of Recreation and Culture
 - *Recreation and Culture Supervisor*
 - *Facilities Supervisor*
- Manager of Municipal Projects





2026 – 2030 Budget Considerations: 2025 Recreation, Culture and Facilities Projects projected to carry forward in 2026

1. **Council Chambers Fire Recovery and Reconstruction** – completion date TBD
2. **Recreation Centre Hazardous Material Abatement** – project completion pending roof replacement
3. **Recreation Centre Energy Audit (to be bundled with Recreation Centre Roof Replacement)** – target completion date December 31 2026
4. **Recreation Centre Facility Renovations** – Office, Reception and Kitchen Renovation; Foyer Painting; Gymnasium Washroom Accessibility Upgrades (target completion date June 30 2026)
5. **Regional Fields:** apply for funding for Village Park Field Operations and participate in Field Allocation and Booking project (target completion mid 2026)
6. **Special Event Management:** implementation of Council Policy and continued development and implementation of supporting procedures (ongoing)





2026-2030 Budget Considerations: Additional Recreation and Culture Revenues

- Revenues have consistently surpassed projections – surplus projected to be \$50-60k annually
- Increased revenue projections are proposed to fund:
 - Starting in 2026:
 - Leisure Buddies program (previously approved and funded by taxes)
 - Higher program instructor costs
 - Higher fees for dumpster tipping
 - Higher waived fees budget to reward volunteers and support community initiatives
 - Increase to our ActiveNet software subscription cost
 - Fitness Studio Expansion (design 2026, construction 2027)
 - Starting in 2027:
 - Opening on summer weekends - trial with reduced hours (5 hours/day) proposed to start
- ***Any remaining: transfer to recreation reserve (estimate \$30k+ / yr)***





2026 – 2030 Budget Considerations:

Recreation, Culture and Facilities

Annual operating budget proposals – *previously funded*

- **Building Services improvements** – convert full-time janitor to new facilities worker 2 and backfill janitorial hours (\$11.7k starting 2026; \$18.8k starting 2027)





2026 – 2030 Budget Considerations: Recreation, Culture and Facilities Capital projects proposed for funding

- **2026**
 - **Gymnasium roof repair** (\$300k); Previously approved as metal roof, now proposed as shingle (for discussion)
 - **Protective covering for lower walls of Moncrief Hall** (\$4k)
 - **Lighting improvements at Buchanan Hall** – After soundproofing, this was the most requested cultural improvement. Energy savings are expected to pay for project in 5 years, with 306% return after 10 years. (\$20k)
 - **Fitness studio expansion** – Design - Remove sauna and hot tub, expand fitness studio (\$3.3k)
- **2027:**
 - **Parks & Rec Fees Bylaw update - Phase 2** (\$30k)
 - **Automatic doors for Buchanan and Moncrief Halls** (\$8k)
 - **Fitness studio expansion** construction (\$60k) + **New fitness equipment** (2 pieces) to go in expanded area (\$6k)
 - **Fitness studio equipment asset management** – replace old fitness equipment as it approaches end of life (\$6.4k-\$8.4k starting 2027)
- **2028: Long range Recreation, Arts and Culture Facility Plan** (\$50k)
- **2029: Gymnasium divider** to increase programming (but comes with increased operational demands) (\$24k)





2026 – 2030 Budget Considerations: Recreation Centre Projects Not Currently Funded

Gymnasium acoustic panels

- Although not a top concern, improved acoustics in the gymnasium emerged as an item of interest among local cultural groups.
- Staff can't justify the estimated \$70k+ cost relative to the limited cultural use and lifespan of this facility.

Squash Courts

- **Both courts:** Inconsistent and increasingly cracked "floor tile" front wall, peeling paint on side walls, floor could use refinishing
- **South court** has been closed since December 2024 due to lead exposure risk from peeling paint

Recommendation:

- Hard to prioritize squash courts over other facility projects amid full workplans
- Staff recommend not investing in south court (i.e. keep it closed) and put off north court refurbishment until 2028 (funding source TBD)

Squash drop-ins

Sep '24 – Aug '25: 585 = \$2,209





2026-2030 Budget Considerations: Cultural improvements not currently funded

Soundproofing between Moncrief & Buchanan Hall

- The most requested "major" improvement identified when engaging local cultural event organizers
- Estimated \$48k project cost, combined with uncertain efficacy, makes this hard to prioritize.
- Instead, propose de-conflicting via program scheduling as best as possible



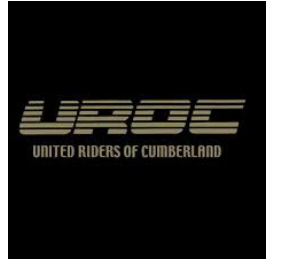
Re-roofing Cultural Centre breezeway and balcony

- Damage is currently aesthetic but will worsen; staff will monitor



2026-2030 Community Services Partnerships – Budget considerations

- Five Community Service Partnership Agreements – all end December 2027
 1. United Riders of Cumberland – two-part agreement
 - a. Part 1. Contract for trail maintenance on Village parks and lands (\$16,500/annually)
 - b. Part 2. Support for managing the Cumberland trail network on private lands and delivering programming and events (\$23,500 annually)
 2. Cumberland Community Schools Society – Youth Programming (\$16,000)
 - Fall 2026 Amendment proposed in response to SD 71 Construction Project (temporary loss of youth centre)
 3. Cumberland Museum and Archives (\$34,500)
 - Plus \$8260 in support of building reno (2026 is final year)
 4. Cumberland Events Society (\$10,000)
 - Also 3rd year of MOU with Events Society for Victoria Day weekend events
 5. Elevate the Arts community events, including summer concert services (\$14,000)
- Comox Valley Community Foundation Contribution (\$1000)
- Bridge funding agreements (both agreements were extended in 2025)
 - CCSS Food Share Program (\$10,000 – expires end of 2026)
 - Beaufort Family Health Society (\$10,000 – expires end of 2027)





2026-2030 Budget Considerations: Community Service Partnerships

- 2024-27 Community Service Partnership Agreements in base budget
 - 2025 budget decision to transition funding source to taxes from Host Community Amenity Reserve – also in base budget
- \$10,000 Special Project community grant program – also in base budget





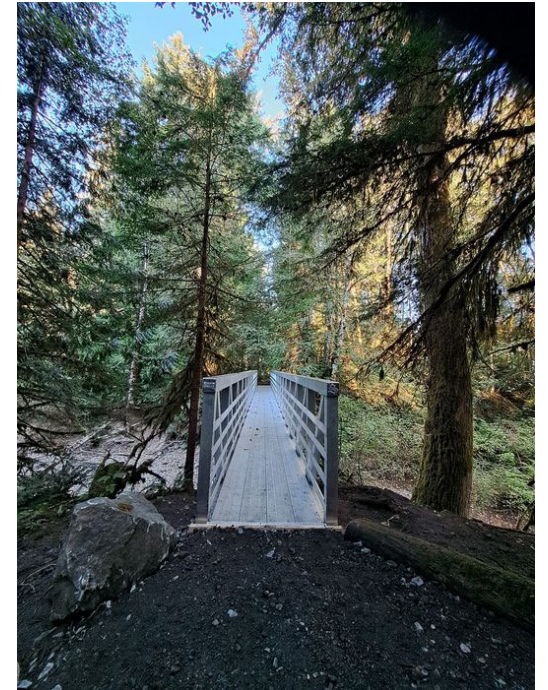
2025 Parks, Trails and Lands Review

Successes

- New tractor plus joining Regional Track and Fields Service – foundation for future field maintenance improvements at Village Park
- Improvements to special event management
- Museum garden beds and Cemetery Natural Burial Area Irrigation projects
- Progress on.... Cumberland Community Forest Park management planning process and Japanese Canadian Legacy Project

Challenges

- Operational: trees in parks, boulevard trees, Village Park irrigation system, office/crew space
- Cumberland Community Forest Planning Process
- Nikkei Park and Maple Street Boulevard – forfeited developer deposit
- Vandalism/Property Damage: Village Park, No. 6 Mine Park, Lake Park





Parks, Trails and Lands:

Available Staff Resources for project implementation

- Director of Community Services
 - *Parks, Trails and Lands Supervisor*

(No parks projects currently or proposed to be led by Manager of Municipal Projects)





2026 – 2030 Budget Considerations: 2025 Parks, Trails and Lands Projects projected to carry forward in 2026

1. **Cumberland Community Forest Park management planning** – target completion date end of 2026
2. **Saito House Heritage Protection through land tenure and covenant(\$20k)** - target completion date end of 2026
3. **Perseverance Watershed Initiative** - ongoing, with select projects targeted for completion end of 2026
4. **Japanese Canadian Legacy Project** – target completion date end of 2026
5. **Nikkei Park and Maple Street Boulevards Landscape Installation** – target completion fall 2026
6. **Lake Park Day Use Area waterfront project*** – target completion date spring 2026



** Project recommended to now prioritize decommissioning of picnic shelter on point, replace with additional campsite – future staff report.*



2026 – 2030 Budget Considerations:

Parks Trails and Lands

Annual operating budget proposals – *previously funded*

- **Parks Labour** – additional 8 days funded in 2027 and 2028 for Parks and Grounds I position (\$2910 in 2026, \$2650 in 2027)
- **Lake Park Operations** – transfer of shared park revenues to reserve for park capital projects (\$4000 annually to 2030)
- **Trees in Parks Operations** – additional \$500/yr til 2030 to support interface park tree management
- **No. 6 Mine Parks Operations** - \$500/yr til 2029
- **Village Park Operations** - \$1000/yr to 2029
- **Street Tree Replanting Program*** - \$7000, with \$5000 covered by BC Hydro Grant



*some of these funds are also used for tree planting and restoration projects in parks.



2026 – 2030 Budget Considerations:

Parks Trails and Lands

Annual operating budget – NEW proposals

- **Invasive Plant Program (Knot on My Property)** – \$1500 in 2026
- **Coal Creek Historic Park Operations** – trail maintenance, orchard: \$500 in 2026
- **Rotary Orchard Park Operations** - \$500 in 2026 (in support of fruit tree care)
- **Peace Park Operations** - \$1000 in 2026 (welcome pole maintenance)
- **Lake Park Operations** – approximately \$3k starting in 2026 (funded by revenue share)
- ***FUTURE Parks Ops Budget Increase requests for Council to prepare for (2027-2031 Budget Planning):***
 - *Village Park Ops:*
 - *Field Operations (potential CVRD Grant as funding source)*
 - *Other: Court maintenance, Misting Station Ops*
 - *Solport (and other Coal Valley Estate neighbourhood) – expanded Parks Operations*
 - *Bevan Parks Operations*
 - *Nikkei Park – expanded park operations*
 - *Parks Support of Transportation Services: service level considerations for boulevard street trees and landscaping)*





2026 – 2030 Budget Considerations: Parks, Trails and Lands Capital projects proposed for funding

- **2026**
 - **Japanese Canadian Legacy project** (\$200k grant funded)
 - **Saito House Heritage Protection through land tenure and covenant** (\$20k)
 - **Perseverance Watershed Initiative** (\$10k/annually to 2029)
 - **Village Park Master Plan** (\$100k)
 - **Village Park Misting Station** – install only (\$2k)
 - **Lake Park Water Study** (\$30k – PW and Engineering led)
- **2027**
 - **Solport Park Playground** (\$150k)
 - **Fan House Park Security Fence** – timing TBD by CVE Phase 11 (\$20k)
 - **Comox Lake Road Parking and Traffic Safety Improvements** (\$13k)
 - **Lake Park Office/Storage** – planning and design (\$30k)
- **2028, 2029, 2030**
 - **Parks and Greenways Master Plan Update** (2028, \$100k)
 - **Lake Park Office/storage** – construction (2029, \$450k, only partially funded)
 - **Lake Park Day Use Expansion** (RV Site conversion) – Phase II and III (2028 and 2030, \$25k)





2026 – 2030 Budget Considerations: Parks, Trails and Lands Projects Not Currently Funded

- **Street Tree Inventory and Maintenance Plan** - \$10k, 2026
- **Village Park Playground Resurfacing** - \$50k, 2027
- **Village Square Landscape Plan Charette** - \$20k, 2030
- **Village Park Centennial and Horseshoe Building Capital projects**
 - Previously approved; proposed remove and allow Village Park Master Plan process to set priority for these projects
- **Civic Cemetery Water Source Plumbing Upgrades** – well is private and project no longer considered feasible.

