



CITY OF  
**COURTENAY**

# **COUNCIL MEETING**





A photograph of a park path lined with trees, with two people walking away in the distance. The path is paved and bordered by a low wooden fence on one side. The trees are mostly bare, suggesting a cool season. The sun is visible through the branches, creating a warm glow.

# 2022-2026 Budget General Budget Overview Presentation



Presented by  
City of Courtenay Staff  
February 28, 2022



# General Operating Budget Presentation Overview

- General Operating Fund Budget
  - External Cost Drivers
  - Police Protection Budget
  - Operating Revenue
  - Gaming Fund
  - Transfers to Reserves
- General Capital Fund Budget
  - Overview
  - Source of Funding
- Surplus Balance
- Impact on Taxation
- Budget next steps



# General Operating Budget Overview

- Operational Budget is a collaborative effort by all Departments
- Align with Council's Strategic Priorities
- Focus on Asset Management for sustainable service delivery and emphasis on preventative maintenance to extend the life of the City's assets
- Maintain current level of service, while incorporating efficiencies wherever possible
- Return to pre-pandemic service level, as 2021 budget was adjusted for reduced services and revenues



# General Operating Budget Expense Overview

Department	2021 BUDGET	2022 BUDGET	Budget increase (decrease)	Variance %
General Government Services	4,782,100	<b>5,422,100</b>	640,000	13.4%
Protective Services	9,679,700	<b>10,627,500</b>	947,800	9.8%
Development Services	2,232,600	<b>2,526,300</b>	293,700	13.2%
Engineering	810,400	<b>978,800</b>	168,400	20.8%
Public Works Services	8,454,800	<b>8,918,900</b>	464,100	5.5%
Recreation & Cultural Services	6,529,300	<b>7,497,000</b>	967,700	14.8%
Solid Waste	3,627,100	<b>4,076,600</b>	449,500	12.4%
Cemetery	346,100	<b>400,100</b>	54,000	15.6%
<b>General Operating Expenses Total</b>	<b>36,462,100</b>	<b>40,447,300</b>	<b>3,985,200</b>	<b>10.9%</b>

# General Operating Budget External Cost Drivers

## Personnel

- CUPE, Exempt, Volunteer Firefighters salaries, wages & benefits 2% contractual increase: **\$335.1k**
- Public Works Services employees benefits 5% increase: **\$118k**
- New 5 paid sick days in 2022 and BC minimum wage: **\$25k** (mainly Rec. Programming +1.5%)

Personnel: \$478.1k

## Services

- Protective Services - RCMP contract 11% increase: **\$636k**
- Insurance 12% increase: **\$70k**
- BC Hydro Electricity 3.8% increase: **\$32k**
- Fuel 3% increase: **\$5k**

Services: \$743k

## Other

- Recreation programs to pre-covid level +38%: **\$556k** (offset by revenue)
- Travel and training back to pre-covid level +100%: **\$120k**
- 2022 Elections + New Council Orientation: **\$110k**
- Library Requisition 4.1% increase : **\$59.4k** (offset by revenue)

Other: \$845.4k

Total External Cost Drivers:  
\$2,066,500



2022-2026 General Budget Presentation

Contractual / CPI:  
\$1,280,500

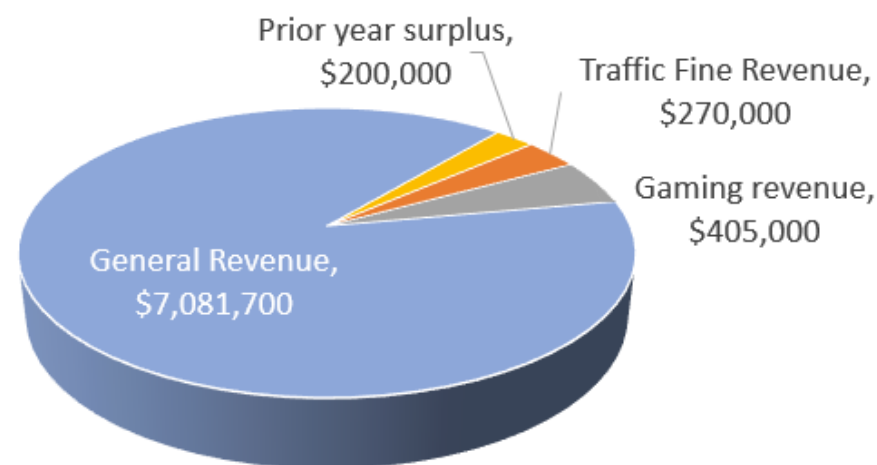
# General Operating Budget Police Protection

## Police Protection Budget:

Protective Services	2021 BUDGET	2022 BUDGET	Budget increase (decrease)	Variance %
RCMP Contract	5,610,800	6,246,900	636,100	11.3%
PSAC Contract	552,400	599,900	47,500	8.6%
Policing Services	633,900	663,500	29,600	4.7%
Office Rent	289,000	294,800	5,800	2.0%
Bylaw Enforcement	98,000	100,500	2,500	2.6%
Police Grants C.O.P.S.	22,000	22,000	-	0.0%
Drug Strategy	23,700	15,000	(8,700)	-36.7%
Prisoner Meals & Supplies	13,800	14,100	300	2.2%
<b>Total Expenses</b>	<b>7,243,600</b>	<b>7,956,700</b>	<b>713,100</b>	<b>9.8%</b>

- RCMP Contract includes 11% increase for RCMP members wages and benefits
- Represents +\$636k vs 2021 Budget = 2.5% tax increase

## Police Protection Funding





# General Operating Budget Revenue Overview

General Operating Revenues	2021 BUDGET	2022 BUDGET	Variance	Variance %
Taxation - Municipal Purposes	27,703,600	<b>29,417,200</b>	1,713,600	6.2%
Portion of Grants in place of Taxes	(174,200)	<b>(177,700)</b>	(3,500)	2.0%
<b>Net Municipal Taxes</b>	<b>27,529,400</b>	<b>29,239,500</b>	<b>1,710,100</b>	6.2%
Grants-in-Lieu of Taxes	493,500	<b>503,500</b>	10,000	2.0%
1 % Revenue Tax	409,400	<b>411,000</b>	1,600	0.4%
<b>Taxes for Municipal Purposes</b>	<b>28,432,300</b>	<b>30,154,000</b>	<b>1,721,700</b>	6.1%
Revenue from Own Sources	7,143,900	<b>8,381,400</b>	1,237,500	17.3%
Revenue from Other Governments & Agencies	2,080,900	<b>2,105,700</b>	24,800	1.2%
Investment and Penalty Revenue	822,200	<b>722,500</b>	(99,700)	-12.1%
Revenue from Other Sources	149,700	<b>158,200</b>	8,500	5.7%
Transfer from Reserve	2,340,000	<b>1,573,300</b>	(766,700)	-32.8%
Transfer from Reserve from Future Expenditures	298,200	<b>1,193,000</b>	894,800	300.1%
Transfer from Surplus	1,066,600	<b>2,690,600</b>	1,624,000	152.3%
<b>Grand Total</b>	<b>42,333,800</b>	<b>46,978,700</b>	<b>4,644,900</b>	<b>11.0%</b>

Includes General, Debt and Library levy and revenue from New Construction

Variances presented on next slide

Includes COVID-19 Restart Grant to fund operating expense  
2022 Budget : \$140k  
2021 Budget : \$834k



# General Operating Budget Other Revenues

## Projected changes vs 2021 Budget

### Revenue from own sources:

- Recreation revenue to offset increase in expense to pre-covid level +\$556k
- Building permits and applications +\$100k
- Fire Department no longer servicing Greater Merville Fire Protection Area -\$256k
- Revenue from Solid Waste Collection +371k
- Return of Municipal and Regional District Tax (MRDT), offset in expense: +350k

**Investment revenue:** reduction for lower interest rates -\$100k

**COVID Restart Fund:** remaining \$140k used towards the 2 new Bylaw Enforcement positions

Staff always looking for additional external grant funding

# Gaming Funds Proposed Distribution

Distribution: Major Categories		2021 Estimated	2022 Proposed	2023 Proposed	2024 Proposed	2025 Proposed	2026 Proposed
Estimated Annual Funds Available		534,716	850,000	1,000,000	1,000,000	1,000,000	1,000,000
<i>Support Downtown Arts and Culture</i>	Annual Grants:						
	CV Art Gallery	65,000	65,000	65,000	65,000	65,000	65,000
	Ctny & Dist Historical Society	50,000	50,000	50,000	50,000	50,000	50,000
	Sid Williams Theatre Society	105,000	105,000	105,000	105,000	105,000	105,000
	Downtown cultural events	5,000	5,000	5,000	5,000	5,000	5,000
		225,000	225,000	225,000	225,000	225,000	225,000
<i>Council Initiatives &amp; Projects</i>	Purple ribbon Campaign	3,500	3,500	3,500	3,500	3,500	3,500
	Feb 19, 2019 Resolution - LUSH Community Garden Annual Grant	10,000	10,000	10,000	10,000	10,000	10,000
	Annual Grants-in-Aid		50,000	50,000	50,000	50,000	50,000
	Management Fee to Comox Valley Community Foundation for Annual Grants-in-Aid program	-	2,500	2,500	2,500	2,500	2,500
	Other Council Initiatives/Projects	78,261	75,000	75,000	75,000	75,000	75,000
	Electric Charging Stations - Committed 2019-2023 Fin Plan (150k CF to 2022)	25,000	150,000				
	New Downtown Urbaloo Washroom - increase service hours to 24 hours / 7 days a week		50,000				
		116,761	341,000	141,000	141,000	141,000	141,000
<i>Public Safety / Security</i>	RCMP Contract Funding	Restart	405,000	405,000	405,000	405,000	405,000
<i>Infrastructure</i>	Annual Provision to Infrastructure Reserve	Restart	100,000	100,000	100,000	100,000	100,000
	Infrastructure Levy Reduction (Approx 1% + 0.5% in 2022)	Restart	348,300	220,000	220,000	220,000	220,000
		-	448,300	320,000	320,000	320,000	320,000
<b>Total Annual Distribution</b>		<b>341,761</b>	<b>1,419,300</b>	<b>1,091,000</b>	<b>1,091,000</b>	<b>1,091,000</b>	<b>1,091,000</b>
Projected Gaming Fund Balance		1,876,418	1,307,118	1,216,118	1,125,118	1,034,118	943,118

# General Operating Budget Transfers to Reserves

Transfers to Reserves	2021 BUDGET	2022 BUDGET	Budget increase (decrease)	Variance %
Transfer to Reserves	1,440,000	<b>1,440,000</b>	-	0.0%
Transfer to New Works Reserve	725,000	<b>878,300</b>	153,300	21.1%
Transfer to Machinery & Equipment Reserve	700,000	<b>750,000</b>	50,000	7.1%
Transfer to Interfund Interest	150,000	<b>150,000</b>	-	0.0%
Cemetery Care Fund	15,000	<b>15,000</b>	-	0.0%
Transfer To MFA Reserve	6,800	<b>6,900</b>	100	1.5%
Transfer to General Public Parking Reserve	5,200	<b>2,500</b>	(2,700)	-51.9%
Carbon Offsets (CARIP Program)	18,800	-	(18,800)	-100.0%
<b>Total Transfers to Reserves</b>	<b>3,060,800</b>	<b>3,242,700</b>	<b>181,900</b>	<b>5.9%</b>

+25k for Capital Building  
+128.3k for Infrastructure  
Renewal (funded by Gaming)

+50k for M&E

Carbon Offsets  
Eliminated with  
CARIP



# General Capital Budget 5 year Overview

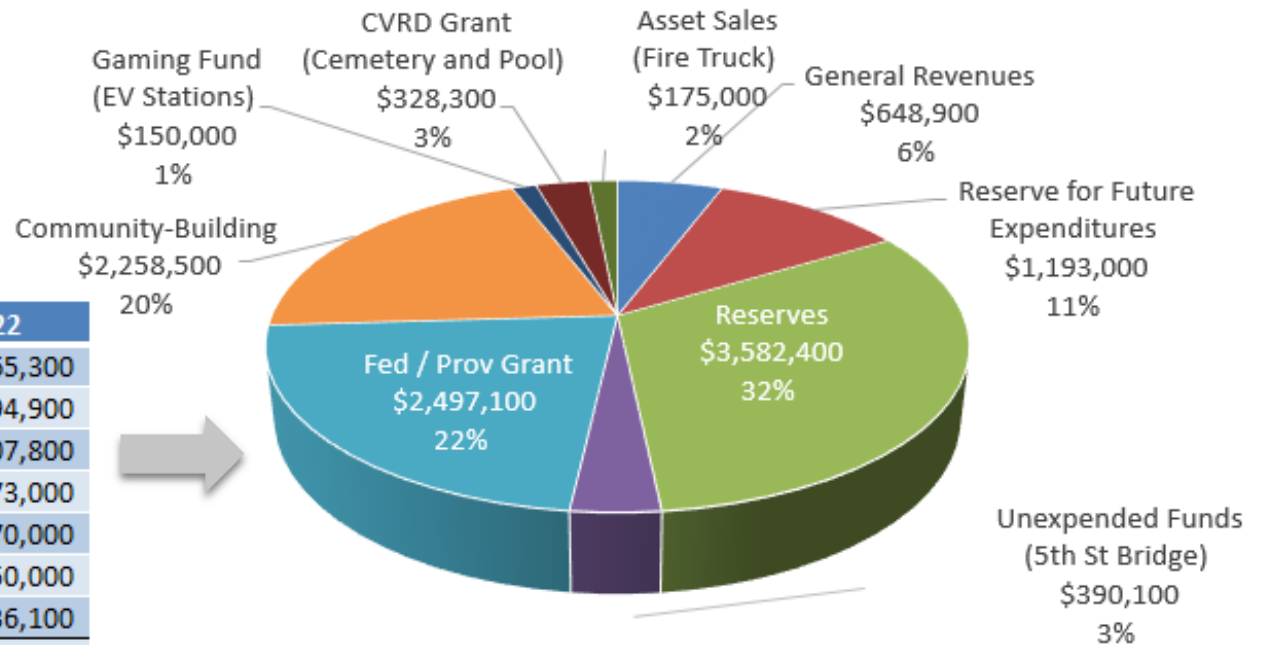
5 Year Capital Plan Department	2021 Revised Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	Total 2022-2026 Budget
Public Works	4,770,400	<b>5,489,700</b>	4,626,000	10,657,800	2,814,000	2,382,000	<b>25,969,500</b>
Engineering	7,327,000	<b>2,330,600</b>	4,644,000	3,077,000	1,934,400	3,250,000	<b>15,236,000</b>
Fire Department	1,969,300	<b>2,155,000</b>	70,000	500,000	6,655,000	395,000	<b>9,775,000</b>
Recreation & Culture	215,400	<b>733,600</b>	500,000	590,000	765,000	365,000	<b>2,953,600</b>
General Government Services	270,000	<b>415,000</b>	250,000	400,000	300,000	225,000	<b>1,590,000</b>
Development Services	200,000	<b>99,400</b>					<b>99,400</b>
<b>Grand Total</b>	<b>14,752,100</b>	<b>11,223,300</b>	<b>10,090,000</b>	<b>15,224,800</b>	<b>12,468,400</b>	<b>6,617,000</b>	<b>55,623,500</b>

# General Capital Budget Funding Sources

Community-Building Fund (formerly Gas Tax)	2022
PCPRP	1,300,000
5th St Bridge Rehabilitation	640,000
CNP	150,000
6th St Multi Use Bridge	128,500
Storm Draining - 200 Back Rd	40,000
<b>Total</b>	<b>2,258,500</b>

Fed/Prov Grant Funding	2022
17th Street Bike Lanes	1,665,300
5th St Bridge Rehabilitation	394,900
Dingwall Trail and Stairs	207,800
2 EV Charging Stations	73,000
Cozy Corner Playground	70,000
4th Street Flexible Parklet	50,000
Totem Pole at the Airpark	36,100
<b>Total</b>	<b>2,497,100</b>

**2022 Capital Budget - Proposed Sources of Funding**  
**Total Capital Program: \$11,223,300**



# General Fund Budget Surplus Balances

2022 Budget includes the use of \$2,690,600 from prior year surplus (\$200,000 for Policing)

<b>GENERAL</b>	Estimated	Budget		Estimated balance		
<b>Surplus</b> Estimated Closing Balances	Actual					
	2021	2022	2023	2024	2025	2026
<b>General Operating Surplus</b>						
Prior Year Surplus	7,334,700	<b>4,644,100</b>	2,870,300	1,808,800	2,509,900	3,797,600
Gaming Funds	1,876,400	<b>1,307,100</b>	1,216,100	1,125,100	1,034,100	943,100
	9,211,100	<b>5,951,200</b>	4,086,400	2,933,900	3,544,000	4,740,700
<b>General Capital Surplus</b>						
Reserve For Future Expenditure (Unspent Capital 2021)	1,219,000	<b>26,000</b>	13,500	-	-	-
Unexpended Debt	1,123,800	<b>733,700</b>	733,700	669,500	669,500	669,500
	2,342,800	<b>759,700</b>	747,200	669,500	669,500	669,500
<b>Total General Surplus</b>	<b>11,553,900</b>	<b>6,710,900</b>	<b>4,833,600</b>	<b>3,603,400</b>	<b>4,213,500</b>	<b>5,410,200</b>



# General Fund Budget Impact on Taxation

The 2022 budget includes the following tax increase:

General tax increase: 4.40%	\$1,106,700
Debt levy: 0.56%	\$147,200
Infrastructure levy: 0.0%	\$128,300 funded from Gaming

2022 Tax Increase:  
4.96%

1% of property  
taxation in 2022  
equates to  
\$250,000  
additional  
taxation revenue

Taxation revenue from new construction budgeted for 2022: **\$500,000**

- This additional revenue is cumulative and permanent
- Used to support the cost of new City infrastructure, services and labour necessary to operate and maintain existing levels of service relative to the growth

# 2022 Impact to Average Residential Property

Impact of all increases for 2022 :

- For an average residential property valued at \$629,456
- Including proposed 2022 tax increase of 4.96%

Tax impact will vary depending how Council chooses to adjust the commercial tax multiplier for 2022

Total estimated City increases for 2022 For an average residential property	Estimated Tax increase	
	No change to multiplier: 3.50	Mutliplier adjusted for even increase : 4.22
General & Debt Taxation	\$ 178.00	\$ 85.00
Sewer User Fees	\$ 26.37	\$ 26.37
Sewer Frontage Tax	-	-
Water User Fees	\$ 10.12	\$ 10.12
Water Frontage Tax	-	-
Solid Waste User Fees	\$ 9.12	\$ 9.12
<b>Total of all City increases</b>	<b>\$ 223.61</b>	<b>\$ 130.61</b>

# 2022 Budget Next Steps

- February 28: General Operating and Capital Budget presentation to Council
- March 14: Consolidated Financial Plan presented to Council
- March 15: Five Year Financial Plan Approval Media Release
- March 15 -31: Public Consultation
- April 11: Report to Council on Public Feedback  
Present Consolidated Financial Plan Bylaw for 3 readings  
DCBIA Budget and Tax Levy Request  
Tax Multiplier Discussion
- April 25: Final Adoption of Consolidated Financial Plan Bylaw  
Present 2022 Tax Rates Bylaw for 3 readings
- May 9: Final Adoption of 2022 Tax Rates



# Department Budget Presentations

- **Public Works Services**
- **Engineering Services**
- **Recreation, Culture and Community Services**
- **Finance Services**
- **Fire Services**
- **Development Services**
- **Legislative and Corporate Services**

# General Fund Budget Overview

## Questions

# 2022-2026 General Operating and Capital Budget Public Works Services Presentation



Presented by  
City of Courtenay Staff  
February 28, 2022



## Public Works Services Overview

Public Works Services is responsible for the water and sewer utility infrastructure, storm water conveyance systems, solid waste services, civic properties (facilities), parks maintenance, asset management and transportation & fleet services for the community.

Services include maintenance of parks, trails, greenways, transit infrastructure, water distribution, wastewater conveyance and solid waste collection, cemetery maintenance, fleet maintenance, capital project delivery, flood protection and dike maintenance.



# Public Works Services

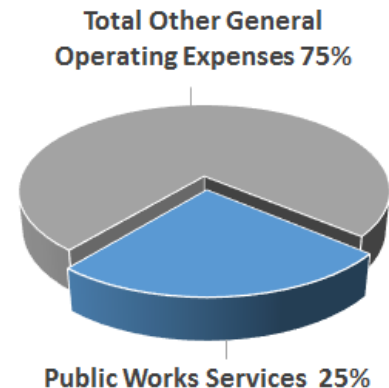
## 2022 Workplan and Strategic Priorities

- **Water Smart Action Plan – Implementation**
  - District Zone Meter
  - Irrigation Reduction Strategy (development standards)
- **Cycling Network Plan – Update & Implementation Strategy (5yr)**
  - 17<sup>th</sup> Street Corridor Improvements (PWS/Eng.)
  - Lewis Centre Corridor Improvements
  - BCAT Grant Applications (Lake Trail/Dingwall)
- **Water/Sewer Master Plans – Update & Adoption**
- **Asset Management Plan (20 yr)**
- **Solid Waste Service**
  - Automated Collection Service Integration (RFP)
  - Organic Collection Implementation
- **Pedestrian, Cycling & Pavement Renewal Program**
  - Cowichan Ave, 14th Street, 10th Street, Dingwall Rd.
- **Fleet Replacement**
  - EV Station Installation (PWS Yard)
  - Mid-Island EV Network (RDN)
- **4th Street Parklet**
- **Speed Reduction Study**



# Public Works Services Proposed Operating Budget

Public Works Services	2021 BUDGET	2022 BUDGET	Budget increase (decrease)	Variance %
Public Works Administration	515,600	<b>587,000</b>	71,400	13.8%
Public Works Operations	985,700	<b>1,138,700</b>	153,000	15.5%
Asset Management	396,500	<b>393,500</b>	(3,000)	-0.8%
Transportation Services	3,429,100	<b>3,608,200</b>	179,100	5.2%
Parks	2,747,900	<b>2,912,500</b>	164,600	6.0%
Property Maintenance	1,501,200	<b>1,447,600</b>	(53,600)	-3.6%
Storm Sewer	584,700	<b>571,700</b>	(13,000)	-2.2%
Public Works Interfund Allocation	(1,705,900)	<b>(1,740,300)</b>	(34,400)	2.0%
<b>Public Works Services Total</b>	<b>8,454,800</b>	<b>8,918,900</b>	<b>464,100</b>	<b>5.5%</b>



PWS Budget adjusted to align with Financial Report: Cemetery presented separately, Fire Hall R&M included with Protective Services and City Hall R&M included with General Government

# Public Works Services Proposed Operating Budget

2022 PWS Operating Budget includes:

- **New Service Level**
  - Urban Issue - Site Remediation +74k
- **Strategic Initiatives**
  - Crown Isle Traffic Study and Signs +37k
- **Return to Pre-Covid Staffing & Training Levels**
  - Parks Services - Summer Students +72k
  - Transportation Services – Summer Students +35k (sidewalk program)
  - Fleet Services – Casual Support +34k
  - Administration – Casual Support +15k
  - Safety Training – Compliance & Conformance +20k

# Public Works Services Proposed Operating Budget

## Net New Position for 2022

### Solid Waste Service – Self Funded Utility Service

#### Solid Waste Coordinator - Temporary

- Additional costs for a temporary solid waste coordinator and legal services are included in the 2022 budget to support establishing a new solid waste collection contract and help with upcoming changes to the services and initiation of organic waste collection.
- Funded by Residential Solid Waste Collection revenue

# Public Works Services

## Proposed Capital Budget - Summary

Public Works Services	2021 Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	Total 2022-2026 Budget
Transportation	2,780,100	<b>3,188,300</b>	1,725,000	1,760,000	1,399,000	1,457,000	9,529,300
PW Administration & Fleet	595,000	<b>957,900</b>	1,100,000	7,600,000	600,000	600,000	10,857,900
Parks	859,400	<b>906,900</b>	1,035,000	335,000	295,000	255,000	2,826,900
Civic Properties	535,900	<b>436,600</b>	766,000	962,800	520,000	70,000	2,755,400
<b>PWS Capital Total</b>	<b>4,770,400</b>	<b>5,489,700</b>	<b>4,626,000</b>	<b>10,657,800</b>	<b>2,814,000</b>	<b>2,382,000</b>	<b>25,969,500</b>

# Public Works Services – Transportation

## Proposed 5 year Capital Plan

2022  
Tax Impact

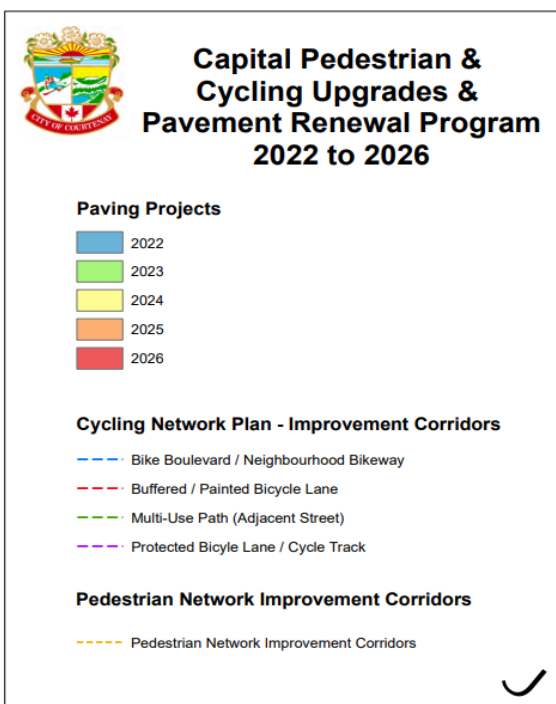
Transportation	2021 Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	Total 2022-2026 Budget
17th Street Bike Lanes	1,720,400	<b>1,665,300</b>					1,665,300
Pedestrian, Cycling and Pavement Renewal Program	800,000	<b>1,373,000</b>	1,215,000	1,535,000	1,249,000	1,307,000	6,679,000
Cycling Network Plan Improvements Implementation	156,000	<b>150,000</b>	150,000	150,000	150,000	150,000	750,000
Traffic Signal Controller Renewal - 8th and Fitzgerald			180,000				180,000
Traffic Signal Controller Renewal - 8th St and Cliffe Ave			160,000				160,000
Traffic Signal Controller Renewal - Old Island Hwy at Comox Rd			20,000	75,000			95,000
Braidwood Affordable Housing - Storm & Road Servicing	103,700						-
<b>Transportation Capital Total</b>	<b>2,780,100</b>	<b>3,188,300</b>	<b>1,725,000</b>	<b>1,760,000</b>	<b>1,399,000</b>	<b>1,457,000</b>	<b>9,529,300</b>

0.3%



# Public Works Services – Transportation

## Pedestrian, Cycling & Pavement Renewal Program (formerly Grind & Pave Program)



**2021** Cowichan Ave

**2022** 14 St - Willemar to Cumberland

**2022** 10th St - Willemar to Piercy Ave

**2022** Dingwall Rd - Island Hwy to Northland Pl

**2023** 22nd 23rd 25th Harmston Grant

**2023** Cedar Cres Hemlock Pl

**2023** Lewis Ave - 17 St to 19 St

**2023** Pine Pl

**2024** Cumberland Rd - Railway to Fitzgerald Ave

**2024** Willemar Ave - 5 St to Roundabout

**2025** Qualicum Ave, Evergreen Ave, Upland Ave, 4 St E, 5 St E, 6 St E

**2025** Arrowsmith Ave

**2026** Cumberland Rd - Arden Rd to Piercy Cr Trail

**2026** Moray Pl, Moray Ave, 27 St, 28 St

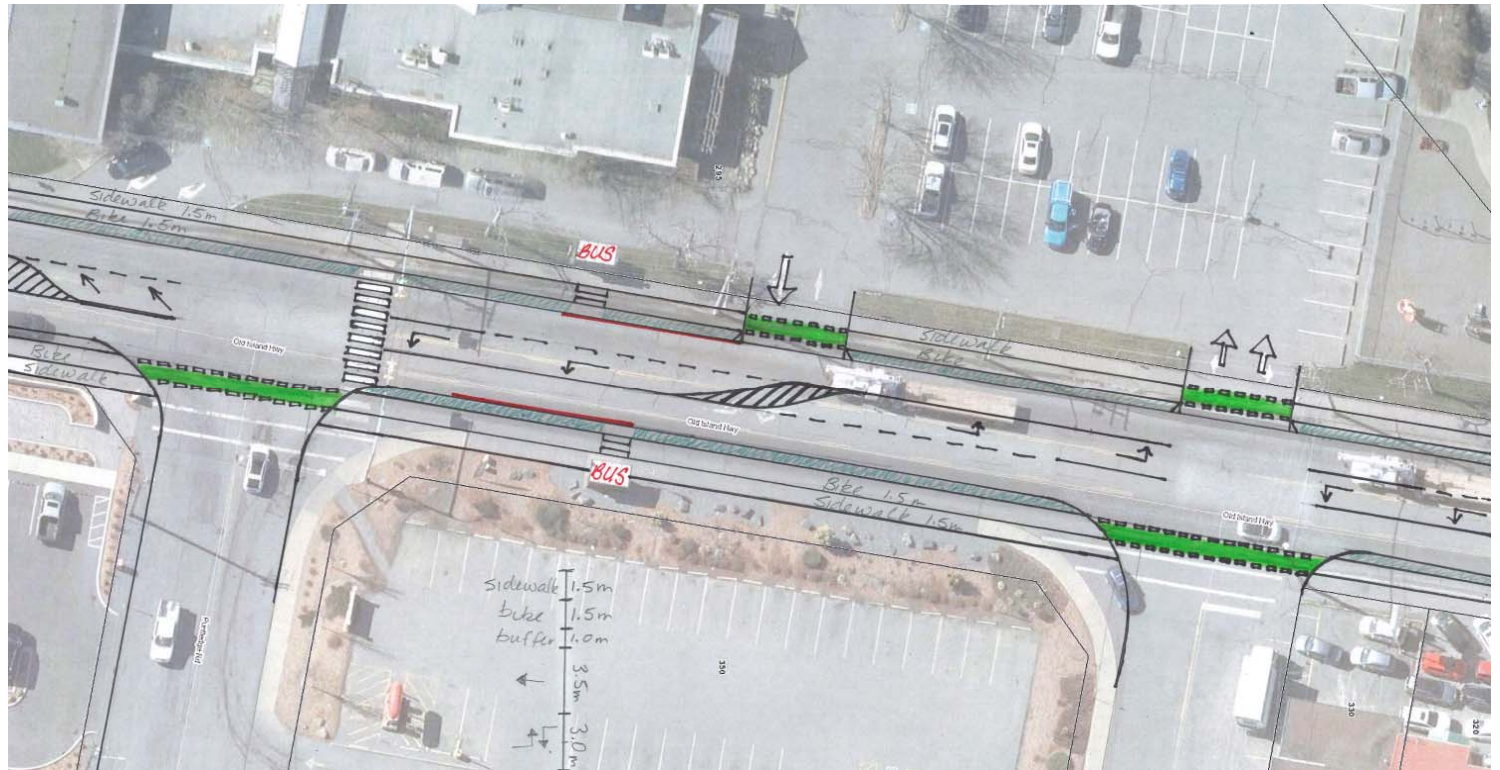
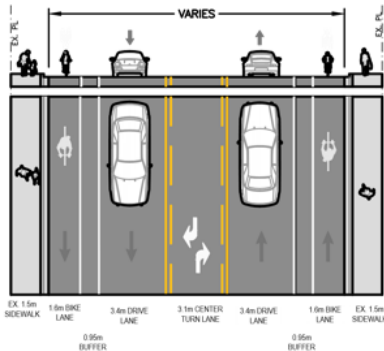
# Public Works Services – Transportation

## 2022 New Capital Projects: OIH/Lewis Centre Corridor Improvements

### Comox Valley Transit Infrastructure Study & Cycling Network Plan

#### 2022 Implementation

- Painted buffered Bike lanes
- Transit Q-Jump Dedication
- 2 way left turn removal



# Public Works Services – Administration and Fleet

## Proposed 5 year Capital Plan

2022  
Tax Impact  
0%

Public Works Admin & Fleet	2021 Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	Total 2022-2026 Budget
New Public Works Building			500,000	7,000,000			7,500,000
Public Washrooms in Downtown Courtenay	200,000						-
<b>PW Admin Total</b>	<b>200,000</b>	<b>-</b>	<b>500,000</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>7,500,000</b>
Fleet Management - PWS - Heavy Vehicles		<b>280,000</b>	300,000	300,000	300,000	300,000	1,480,000
Fleet Management - PWS - Light Vehicles	95,000	<b>277,900</b>	300,000	300,000	300,000	300,000	1,477,900
Fleet Management - New Ask		<b>150,000</b>	-				150,000
PWS Fleet charging stations	200,000	<b>150,000</b>					150,000
2 Double Electric Car Charging Stations Level 2 220V	100,000	<b>100,000</b>					100,000
<b>Fleet Total</b>	<b>395,000</b>	<b>957,900</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>3,357,900</b>
<b>PW Admin &amp; Fleet Capital Total</b>	<b>595,000</b>	<b>957,900</b>	<b>1,100,000</b>	<b>7,600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>10,857,900</b>

# Public Works Services – Parks, Trails and Cemetery

## Proposed 5 year Capital Plan

2022  
Tax Impact

Parks	2021 Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	Total 2022-2026 Budget
Dingwall to Muir Road Trail and Stairs Development	363,400	483,600					483,600
Misc Playground (1 replacement every second year)	120,000	100,000	120,000		120,000		340,000
Lake Trail Multi-Use Pathway Construction		50,000	750,000				800,000
Pedestrian Bridges replacement program	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Marina Storage Compound Relocation	25,000	25,000					25,000
Bill Moore - Irrigation System Replacement				150,000			150,000
Woodcote - Irrigation System Replacement						80,000	80,000
Spray park resurfacing	56,000						-
Valleyview Greenway Erosion Remediation	50,000						-
Sheffield Park (located in Crown Isle)	50,000						-
<b>Parks Total</b>	<b>699,400</b>	<b>693,600</b>	<b>905,000</b>	<b>185,000</b>	<b>155,000</b>	<b>115,000</b>	<b>2,053,600</b>
Niche Design/Development	75,000	91,300	40,000	40,000	125,000	40,000	336,300
Lawn Crypts	35,000	70,000		70,000		35,000	175,000
Cemetery General Work	40,000	52,000	75,000			50,000	177,000
Irrigation	10,000		15,000		15,000	15,000	45,000
New Plantings				40,000			40,000
<b>Cemetery Total</b>	<b>160,000</b>	<b>213,300</b>	<b>130,000</b>	<b>150,000</b>	<b>140,000</b>	<b>140,000</b>	<b>773,300</b>
<b>Parks Capital Total</b>	<b>859,400</b>	<b>906,900</b>	<b>1,035,000</b>	<b>335,000</b>	<b>295,000</b>	<b>255,000</b>	<b>2,826,900</b>
New projects							

0.7%

0.2%

0.1%

# Public Works Services – Civic Properties

## Proposed 5 year Capital Plan

2022  
Tax Impact

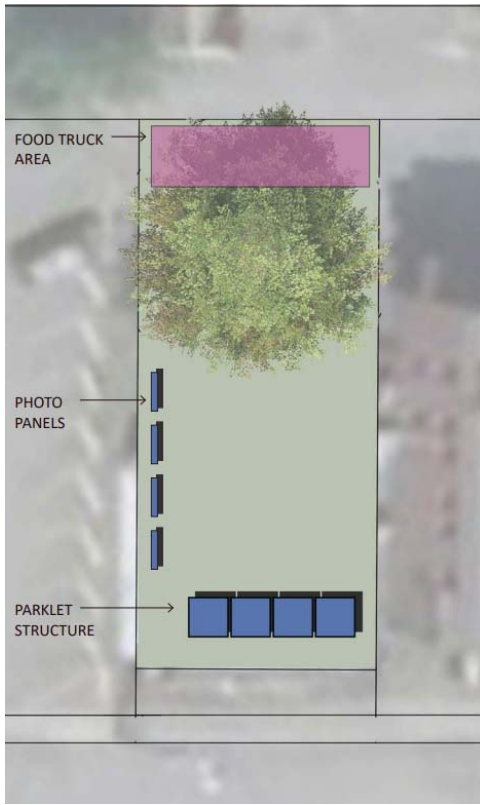
Civic Properties	2021 Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	Total 2022-2026 Budget
Park Café - Roof Replacement		75,000					75,000
Woodcote Park - Roof Replacement	45,000	46,500					46,500
Lagoon Walkway Lookouts - Roof Replacement		30,000					30,000
Lewis Washroom - Roof Replacement			45,000				45,000
Parks Total	45,000	151,500	45,000	-	-	-	196,500
Renovation of City Hall - Foyer area and Council Chamber	169,000	88,500					88,500
4th Street Flexible Parklet Installation		50,000					50,000
Carpenter Shop Renovation	50,000	41,600	-				41,600
Convert existing bay to park spare Fire Truck		20,000					20,000
Property Services Total	219,000	200,100	-	-	-	-	200,100
New projects							

0.1%



## Public Works Services – Civic Properties

### 2022 New Capital Projects: 4<sup>th</sup> Street Urban Parklet



# Public Works Services – Civic Properties RCCS Facilities

## Proposed 5 year Capital Plan

2022  
Tax Impact  
0%

Civic Properties	2021 Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	Total 2022-2026 Budget
MEMORIAL POOL - VIHA Infrastructure Upgrades	20,000	<b>20,000</b>	25,000	25,000	25,000	25,000	120,000
MEMORIAL POOL - Repair Cracks Main Pool	20,000	<b>20,000</b>	20,000	20,000	20,000	20,000	100,000
MEMORIAL POOL - Mech/Electric Upgrades Heat/Chemical	20,000	<b>15,000</b>	25,000	25,000	25,000	25,000	115,000
SID THEATRE - Stage Lift replacement (elevator)		<b>10,000</b>	125,000				135,000
MEMORIAL POOL - New Pool Covers	10,000	<b>10,000</b>					10,000
SID THEATRE - Hydraulic Vertical Platform Lift replace (elevator)		<b>10,000</b>	125,000				135,000
FILBERG - Hydraulic Passenger Elevator replacement	90,800						-
ART GALLERY - HVAC and Roof Replacement	12,500		12,500	375,000			387,500
LEWIS CENTRE - Roof Replacement				250,000			250,000
LEWIS CENTRE - Squash Court Wall Replacement			36,000	36,000			72,000
LEWIS CENTRE - Squash Court Floor Replacement			40,000	40,000			80,000
YOUTH CENTRE - Roof Replacement			250,000				250,000
FIRE HALL - HVAC and Roof Replacement	13,500			13,500	450,000		463,500
MUSEUM - Replace windows			50,000				50,000
ART GALLERY - Hydraulic Passenger Elevator replacement	85,100						-
MUSEUM - Hydraulic Freight Elevator replacement			12,500	178,300			190,800
Rec & Culture Total	271,900	<b>85,000</b>	721,000	962,800	520,000	70,000	2,358,800
<b>Civic Properties Capital Total</b>	<b>535,900</b>	<b>436,600</b>	<b>766,000</b>	<b>962,800</b>	<b>520,000</b>	<b>70,000</b>	<b>2,755,400</b>
New projects							

# Public Works Services Budget Overview

## Questions



# 2022-2026 General Operating and Capital Budget Engineering Department Presentation



Presented by  
City of Courtenay Staff  
February 28, 2022

# Engineering Department Overview

Engineering Services ensures capital renewal of public infrastructure systems such as water, waste water, drainage, flood protection structures, and transportation services

Staff also perform some planning functions, including Flood Management, and Integrated Rainwater Management.



# Engineering Department

## 2022 Workplan and Strategic Priorities

2022 Budget includes resources for the following Engineering initiatives:

### Capital

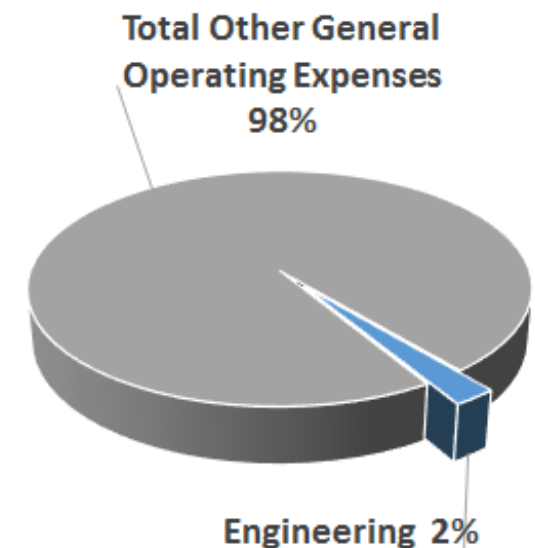
- 5<sup>th</sup> St Bridge
- 6<sup>th</sup> St Bridge
- Greenwood Trunk Sewer
- South Courtenay Sewer

### Operating/Planning

- Air Quality
- Integrated Rainwater Management Plan

# Engineering Proposed Operating Budget

Engineering Services	2021 BUDGET	2022 BUDGET	Budget increase (decrease)	Variance %
Engineering Administration	482,800	501,200	18,400	3.8%
Flood Risk Assessment	25,000	200,000	175,000	700.0%
Integrated Rain Water Master Plan	165,000	150,000	(15,000)	-9.1%
Engineering Consulting	125,000	100,000	(25,000)	-20.0%
Airshed Management	-	25,000	25,000	100.0%
Transportation Study	10,000	-	(10,000)	-100.0%
CARIP	2,600	2,600	-	0.0%
<b>Total Operating Expenses</b>	<b>810,400</b>	<b>978,800</b>	<b>168,400</b>	<b>20.8%</b>



# Engineering Proposed 5 year Capital Plan

2022  
Tax Impact

0.3%

Project description	2021 Budget	2021 Forecast	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	Total 2022-2026 Budget
5th St Bridge Rehabilitation	6,508,800	5,246,700	1,902,100					1,902,100
6th St Bridge Multi-Use Active Transportation Bridge	450,000	171,500	328,500	4,250,000				4,578,500
Storm Drainage - 200 Back Rd Storm Inlet improvement	200,000	120,000	40,000					40,000
Braidwood Road Design - Storm & Road	93,200	33,200	60,000	-			3,250,000	3,310,000
Ryan Road sidewalk Sandwich to Braidwood	75,000	-	-	250,000	1,300,000			1,550,000
Major Road Cons - 13 St - Burgess to Willemar Road Reconstruction		-	-	12,000	791,800			803,800
Storm Drainage - 13 St - Burgess to Willemar Storm Reconstruction		-	-	12,000	791,800			803,800
Tunner Dr Ext To Hwy 19A Multi-Use Pathway - Design	-	-	-	75,000				75,000
Major Road Cons - Cousins Ave - 20th to Willemar		-		45,000	193,400	1,934,400		2,172,800
<b>Total</b>	<b>7,327,000</b>	<b>5,571,400</b>	<b>2,330,600</b>	<b>4,644,000</b>	<b>3,077,000</b>	<b>1,934,400</b>	<b>3,250,000</b>	<b>15,236,000</b>
<b>New Projects</b>								

2022 Budget new asks:

- 5<sup>th</sup> Street Bridge: + \$640,000 (funded by Community Building / Gas Tax Fund)
- 6<sup>th</sup> Street Multi-Use Active Transportation Bridge: + \$50,000 (funded by general taxation)

## Engineering Budget Overview

# Questions



The background of the slide is a photograph of a park. A dirt path leads through a wooded area with many bare trees, suggesting a late autumn or winter setting. Sunlight filters through the branches, creating a warm, golden glow. In the distance, two people are walking away from the camera on the path. The overall scene is peaceful and scenic.

# 2022-2026 Operating and Capital Budget Recreation, Culture and Community Services Presentation



PRESENTED BY  
CITY OF COURTENAY STAFF  
Feb 28, 2022



# Recreation, Culture and Community Services Overview

Recreation, Culture and Community Services is responsible for providing quality recreation, leisure, special events, cultural opportunities, and community services for all ages and abilities.



## Programming

- Active Living
- Arts & Leisure
- Youth Services
- Outdoor Pool
- Children and Preschool
- Adapted



## Facility Operations

- Florence Filberg
- Native Sons
- Community Halls & Field Houses
- Sports Field & Park Bookings
- Special Events
- Evergreen Club



## Business Administration

- Long range planning for parks, recreation, culture, and community services
- Cultural Partners
- Lease and Licence agreements
- Partnership development
- Strategic projects



CITY OF  
COURTENAY

# RCCS 2022 Workplan and Strategic Priorities

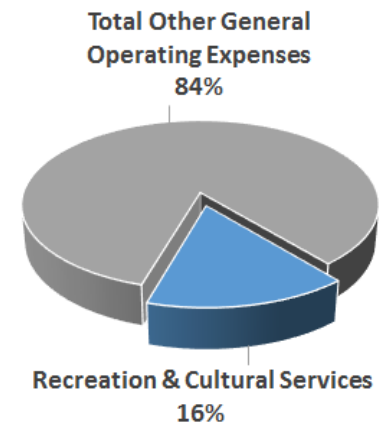
Strategic Priorities	2022 Budget Impact
Carry Forward Priority & Funding	
McPhee Meadows	2021 carry forward – Capital (\$25,000) 2022 budget request – Capital (\$350,000)
Regional Aquatic Needs Assessment & Outdoor Pool Study	2021 carry forward – Capital (\$50,000 - Funded by CVRD grant)
Parks and Recreation Master Plan Implementation Plan	2021 carry forward – Operating (\$7500)
Fees and Charges Review	2022 Professional Fees – Operating (\$5000)
2022 Strategic Priority & Funding Request	
COVID Restart for Recreation	2022 program and operations - Operating Net \$4600: Revenue \$642,000 / Expenses \$637,400
Culture Master Plan	2022 Professional Fees – Operating (\$100,000)
Social and Community Development Framework	2022 Professional Fees – Operating (\$110,000 reallocated from Planning & Development Services)

# Recreation, Culture and Community Services

## Proposed Operating Budget

Recreation, Culture and Community Services		2021 BUDGET	2022 BUDGET	Budget increase (decrease)	Variance %
Revenue	Rec & Cultural - Administration	27,000	<b>26,200</b>	(800)	-3.0%
	Recreation Services - Programming	936,800	<b>1,562,300</b>	625,500	66.8%
	Recreation Services - Operations	493,700	<b>508,700</b>	15,000	3.0%
<b>Revenue Total</b>		1,457,500	<b>2,097,200</b>	639,700	43.9%
Expense	Rec & Cultural - Administration	1,649,500	<b>1,897,500</b>	248,000	15.0%
	Recreation Services - Programming	1,570,400	<b>2,071,500</b>	501,100	31.9%
	Recreation Services - Operations	1,853,900	<b>2,012,500</b>	158,600	8.6%
<b>Expense Total</b>		5,073,800	<b>5,981,500</b>	907,700	17.9%
<b>Total Expense Net Revenue</b>		3,616,300	<b>3,884,300</b>	268,000	7.4%

Expenses for the Library are not included above.



# Recreation, Culture and Community Services

## Proposed Capital Budget - Parks

2022  
Tax Impact

0.8%

0.2%

Recreation, Culture & Community Services Parks	2021 Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	Total 2022-2026 Budget
Park Design and Development McPhee Meadows - Phase 1	55,000	300,000					300,000
Park Design and Development McPhee Meadows - Phase 2		50,000	250,000				300,000
Partners in Parks program		50,000	50,000	50,000	50,000	50,000	250,000
Totem Pole Installation at the Airpark	10,000	48,600					48,600
Courtenay Riverway South Extension Sandpiper to Beachwood - Phase 1	20,400						-
Courtenay Riverway South Extension Beachwood to City Park - Phase 2			75,000	400,000			475,000
Courtenay Riverway South Extension City Park to Regional Trail - Phase 3				75,000	400,000		475,000
<b>Parks Total</b>	<b>85,400</b>	<b>448,600</b>	<b>375,000</b>	<b>525,000</b>	<b>450,000</b>	<b>50,000</b>	<b>1,848,600</b>
<b>New Projects</b>							

# Recreation, Culture and Community Services

## Proposed Capital Budget – RCCS Facilities

0 %  
Tax Impact

Recreation, Culture, & Community Services Facilities	2021 Revised Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	Total 2022-2026 Budget
FILBERG CENTRE - Drive Thru Repair		150,000					150,000
MEMORIAL POOL - Infrastructure Assessment	50,000	50,000					50,000
LEWIS CENTRE - Equipments	45,000	45,000	45,000	45,000	45,000	45,000	225,000
SID THEATRE - Theatre Capital Equipment	10,000	20,000					20,000
SID THEATRE - Future year estimation		20,000	20,000	20,000	20,000	20,000	100,000
SID THEATRE - Lighting Upgrade - LED Theatre Lights	25,000						-
YOUTH CENTRE - Freestanding Sign & Exterior Facia Sign			60,000				60,000
Park Master Plan - placeholder for future initiatives					250,000	250,000	500,000
Facilities Total	130,000	285,000	125,000	65,000	315,000	315,000	1,105,000
RCCS Capital Total	215,400	733,600	500,000	590,000	765,000	365,000	2,953,600
New Projects							



# Recreation, Culture and Community Services Budget Overview

## Questions

# 2022-2026 General Operating and Capital Budget Finance Services Presentation



Presented by  
City of Courtenay Staff  
February 28, 2022

# Finance Overview

The Finance and Purchasing department safeguards the City's financial assets, and plans in order to ensure the financial stability and viability of the City.

The department provides financial support and stewardship that supports City departments delivering current and future services.

The department provides financial reporting and control and is responsible for the implementation of financial management policies, and meeting all financial regulatory requirements.

## Core Services:

- Accounting services
- Financial Planning services
- Payroll services
- Purchasing services
- Revenue & Tax Collection services
- Business Performance





## Finance

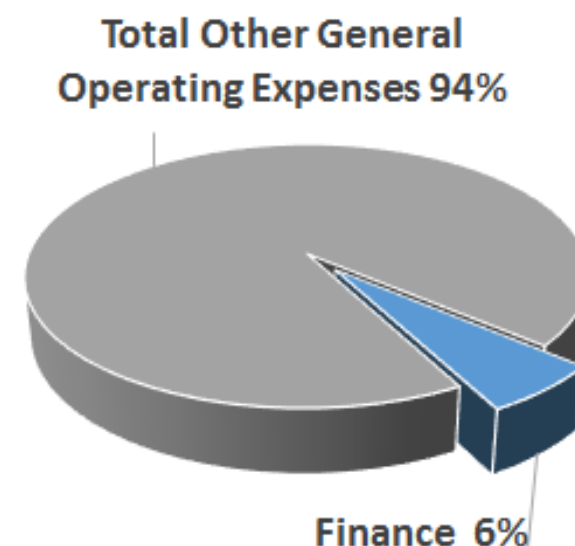
# 2022 Workplan and Strategic Priorities

2022 Budget includes resources for the following Finance initiatives:

- Asset Retirement Obligations (new Public Sector Accounting Standard )
- Municipal and Regional Tax (MRDT) Re-implementation
- Social Procurement and update Purchasing Policy
- Activate and utilize Finance Select Committee
- Community Works Fund – Gas Tax options
- Borrowing bylaws for the 6th Street Multi-Use Active Transportation Bridge
- Policy Implementation – Investing (include fossil fuel divestment)
- Budget Software implementation

# Finance Proposed Operating Budget

Sub Department	2021 BUDGET	2022 BUDGET	Increase (Decrease)	Variance %
Finance	1,603,600	<b>1,749,000</b>	145,400	9.1%
Business Performance	123,800	<b>116,800</b>	(7,000)	-5.7%
Purchasing	296,200	<b>306,200</b>	10,000	3.4%
Store	122,400	<b>124,400</b>	2,000	1.6%
<b>Grand Total</b>	<b>2,146,000</b>	<b>2,296,400</b>	<b>150,400</b>	<b>7.0%</b>





# Finance ARO Implementation

- New Standard **PS3280 Asset Retirement Obligations** (effective April 1, 2022)
  - Will first affect our 2023 Financial Statements
- Must review all assets that we **control** where we have a “Legal Obligation” to retire or remediate
  - Contracts, agreements, leases, promissory estoppel (verbal promise)
  - Regulations & Acts, orders, permits, and our own Bylaws
- Document & track all assets with a retirement obligation
  - Determine the ESTIMATED COST of retirement/remediation
  - Record the liability for these costs in the Financial Statements
  - Create a process for annual recognition of related amortization, accretion, and review of the ARO obligation
- External support required to assist with developing processes and documentation

# Finance Capital Project

## Integrated Budget Software Implementation

\$150,000 in 2022 (funded by the IT Equipment Reserve)

- **Transparency & Input from Departmental Managers:** Integrated budget software will allow inclusive & collaborative processes, and will promote staff ownership of their budget numbers.
- **Efficiency:** Software will integrate Operating & Capital budgets, reserve fund modeling, and a Salary module to provide greater ability to run scenarios, produce reports/tables/charts, view funding sources, plan multiple years, use calculations (rates, cost drivers, global), make allocations, and allow users to drill into details.
- **Enhanced Analysis & Reporting:** Council, the CAO and SLT require an increasing degree of rigour in budget development, monitoring and analysis that is difficult to deliver efficiently with current excel-based systems.
- **Accuracy & Reliability:** The current excel-based process involves numerous files and manual entry, and the chance of error in transferring and updating amounts is significant.
- **Enhanced Workflow:** Budget approval through multi-level workflow routings, with role-based security and email distribution (including automated report distribution, increasing communication & timeliness).
- **Business Continuity:** All budgeting done in one system will provide a single source of budget documentation to record details/comments/assumptions, thus capturing information to reduce impact of staff turnover.

# Finance Budget Overview

## Questions



# 2022-2026 General Operating and Capital Budget Fire Department Presentation



Presented by  
City of Courtenay Staff  
February 28, 2022



# Fire Department Overview

The Courtenay Fire Department, established in 1915, provides fire prevention, suppression and rescue services to the residents of Courtenay and contracted areas.

Our community is served by six career and 50 volunteer firefighters responding to both emergency and non-emergency calls.



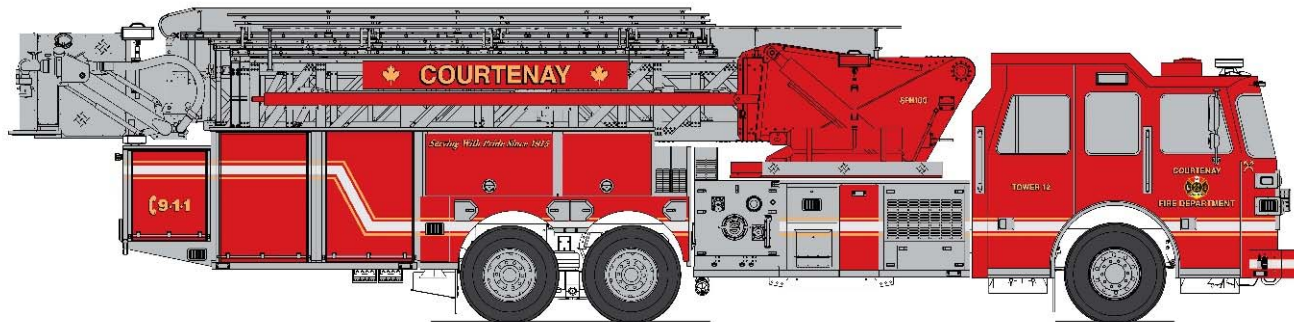


# Fire Department

## 2022 Workplan and Strategic Priorities

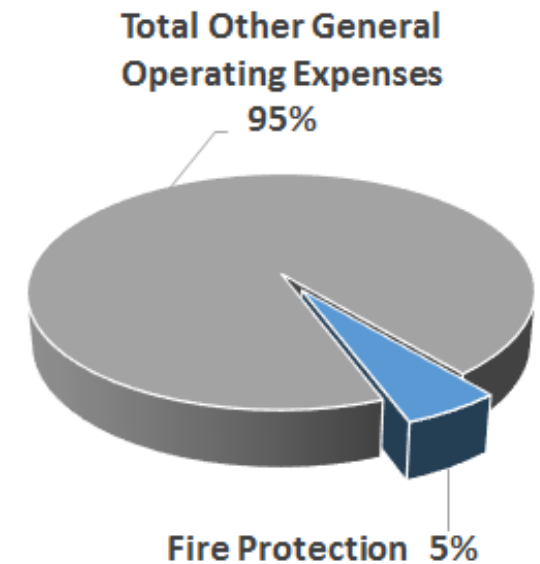
2022 Budget includes resources for the following Fire Department initiatives:

- New Fire Hall Background Report to Council
- Ladder Truck Purchase (capital expense carried forward from 2021)



# Fire Department Proposed Operating Budget

	Sub Department	2021 BUDGET	2022 BUDGET	Budget increase (decrease)	Variance %
Revenue	Fire Protection	716,000	<b>497,800</b>	(218,200)	-30.5%
Revenue Total		716,000	<b>497,800</b>	(218,200)	-30.5%
Expense	Fire Administration	67,300	<b>73,200</b>	5,900	8.8%
	Fire Full Time Exempt	741,200	<b>865,300</b>	124,100	16.7%
	Fire Volunteer Costs	622,100	<b>665,600</b>	43,500	7.0%
	Fire Equipment	170,000	<b>165,800</b>	(4,200)	-2.5%
	Fire Hall Maintenance	110,500	<b>111,900</b>	1,400	1.3%
	Fire Fleet	81,400	<b>91,200</b>	9,800	12.0%
	Fire Training	75,800	<b>79,300</b>	3,500	4.6%
	Fire Hydrant Rental	59,600	<b>60,800</b>	1,200	2.0%
	Fire Training Maintenance	25,600	<b>25,700</b>	100	0.4%
	Fire Prevention Program	9,500	<b>9,000</b>	(500)	-5.3%
Expense Total		1,963,000	<b>2,147,800</b>	184,800	9.4%
Total Expense Net Revenue		1,247,000	<b>1,650,000</b>	403,000	32.3%



# Fire Department Operations Assistant Position

- Services Drivers:
  - Last increase in FTE's was 2010 (Deputy Chief Training Officer)
  - Complex buildings (C.V. Hospital, Ocean Front Village, etc)
  - Taller multi-residential buildings (Newport Village, Montage Apartments, etc)
  - Increased number of fire inspections
  - Increased number of daytime responses
- New Position Duties:
  - Emergency responses during daytime hours
  - Prefire Planning (Worksafe B.C., Structure Firefighter Competency and Training Playbook)
  - Fire Safety Planning (B.C. Fire Code)
  - Public Education
  - Fire Inspections (Fire Services Act)

# Fire Department Proposed Operating Budget

## NI911 Region Comparison - 2020

	FIRE RESPONSES	MEDICAL RESPONSES	2020 RESPONSES	OPERATING BUDGET	POPULATION	PER CAPITA COST
DEPARTMENT	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
CAMPBELL RIVER	1005	924	1929	\$6,582,108	37,500	\$175.52
PORT ALBERNI	729	548	1277	\$3,657,489	18,000	\$203.19
<b>COURTENAY</b>	<b>777 (2<sup>nd</sup>)</b>	<b>54 (6<sup>th</sup>)</b>	<b>831 (3<sup>rd</sup>)</b>	<b>\$1,914,600 (4<sup>th</sup>)</b>	<b>26,000 (2<sup>nd</sup>)</b>	<b>\$ 73.64</b>
POWELL RIVER	367	325	692	\$3,281,610	13,157	\$249.42
COMOX	297	228	525	\$1,440,080	12,884	\$111.77
PARKSVILLE	427	80	507	\$1,597,500	12,514	\$127.66

## Fire Department Proposed Capital Budget

Fire Department	2021 Budget	2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	Total 2022-2026 Budget
Ladder Truck (replacement truck #12)	1,969,300	2,085,000					2,085,000
Light Vehicles		70,000	70,000		75,000	75,000	290,000
Rescue Tools					80,000	320,000	400,000
New Satellite Firehall				500,000	6,500,000		7,000,000
<b>Fire Department Capital Total</b>	<b>1,969,300</b>	<b>2,155,000</b>	<b>70,000</b>	<b>500,000</b>	<b>6,655,000</b>	<b>395,000</b>	<b>9,775,000</b>

Purchase of New Ladder Truck carried forward from 2021 funded by:

- Reserve from Future Expenditure (2021 General Taxation) \$670,000
- Fire Machinery & Equipment Reserve \$1,240,000
- Proceed from sale of old fire truck \$175,000



## Fire Department Overview

# Questions

# 2022-2026 General Operating and Capital Budget Development Services Presentation



Presented by  
City of Courtenay Staff  
February 28, 2022



# Development Services Overview

Providing guidance to City Council, applicants and the general public, the Development Services Department ensures that land development reflects the public's interest and follows the City's adopted land development policies and regulatory documents.

## Core Services:

- Current and long range sustainable planning
- Building inspection and permitting
- Business licensing
- Subdivision and the servicing of land development



# Development Services

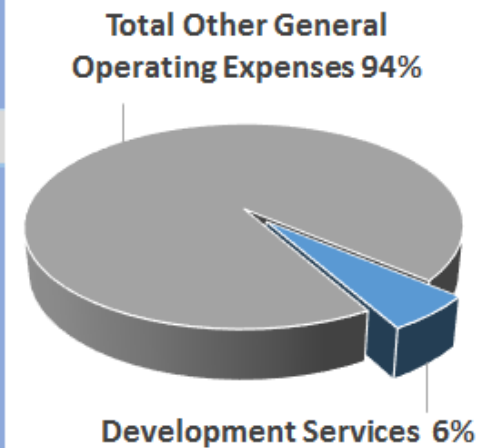
## 2022 Workplan and Strategic Priorities

2022 Budget includes resources for the following Development Services initiatives:

- OCP Bylaw adoption
- Targeted Zoning Bylaw Changes/OCP Implementation
- Short Term Rental Policy
- New early engineering approval process
- Developers Advisory Group terms of reference
- Subdivision and development servicing bylaw update
- Development Cost Charges update
- Kus Kus Sum development and rehabilitation
- Harmston Precinct development plan
- Additional Building Official

# Development Services Proposed Operating Budget

Development Services		2021 BUDGET	2022 BUDGET	Budget increase (decrease)	Variance %
Revenue	Building Inspections	857,700	<b>964,600</b>	106,900	12.5%
	Planning and Zoning	155,600	<b>147,900</b>	(7,700)	-4.9%
	Subdivision and Development Servicing	21,300	<b>21,700</b>	400	1.9%
Revenue Total		1,034,600	<b>1,134,200</b>	99,600	9.6%
Expense	Building Inspections	655,100	<b>691,200</b>	36,100	5.5%
	Planning and Zoning	629,700	<b>628,100</b>	(1,600)	-0.3%
	Subdivision and Development Servicing	519,800	<b>529,900</b>	10,100	1.9%
	Community and Sustainability Planning	422,900	<b>322,000</b>	(100,900)	-23.9%
	Heritage Committee	5,100	<b>5,100</b>	-	0.0%
Expense Total		2,232,600	<b>2,176,300</b>	(56,300)	-2.5%
Total Expense Net Revenue		1,198,000	<b>1,042,100</b>	(155,900)	-13.0%



For 2022, Tourism Development (MRDT) revenue and expense of \$350,000 are not included above



# Additional Building Official

- The Building Department budget does not include \$103,500 for an additional Building Official who will be joining the City at the end of April, 2022.
- The cost of the additional Building Official will be more than offset by the additional Building Permit revenues budgeted for 2022
- This additional position is needed for increased inspection capacity and coverage as the Department has been dependent on the services of a casual Building Official who will no longer be available after this year

## Development Services

### Proposed Capital Budget

- An amount of \$99,400 is included in the proposed 2022 budget for:
  - 1375 Piercy Avenue – Requested variance, including the reconstruction of the lane and complete new sidewalk / curb on Piercy Avenue
- Work to be completed by Habitat for Humanity
- Funded from the Affordable Housing Amenity Reserve
- Per July 20, 2020 Council's resolution

## Development Services Budget Overview

# Questions

The background of the slide is a photograph of a park. A gravel path leads through a wooded area with many bare trees. Two people are walking away from the camera on the path. The sun is shining through the trees, creating a warm, golden light. The overall scene is peaceful and scenic.

# 2022-2026 General Operating Budget Legislative and Corporate Support Services Presentation



Presented by  
City of Courtenay Staff  
February 28, 2022



# Legislative & Corporate Support Services Overview

General centralized services common to all functions of the organization.



## Leg Services

- Council Meetings and Support
- Elections
- FOI
- Cemetery
- Records
- Claims

## Communications

- Website
- Social Media
- Media
- Project
- Reports and Documents

## Information Technology

- Hardware
- Software
- GIS
- Cyber Security
- Training
- Programming

## Bylaw

- Parking
- Trees
- Noise
- Nuisance
- Animal Control

## Human Resources

- Recruitment
- Retention
- Labour Relations
- Training
- Safety (OH&S)
- Benefits

## Land

- Licences
- Leases
- Disposition
- Acquisition



# Service

## Budget Drivers:

### *Legislative Services*

- Municipal election
- Return to pre-pandemic levels
- Orientation & Council meeting support

### *Communications*

- Strategic Priorities
- Website replacement preparedness (strategy & design and brand guidelines)
- Volume and demand

### *Bylaw*

- Strategic Priorities (Public Space Regulation Bylaw, Compliance Policy)
- Urban issue response and related community collaboration

### *Human Resources*

- UNDRIP, Management Capacity

# Corporate Services

## 2022 Workplan and Strategic Priorities

Strategic Priorities	Proposed	2022 Budget Impact
Municipal Election	Professional Fees and Staff Workshops Advertising Materials	\$98,200
Communications and Brand Standards	Professional Fees – Strategy and Standards +1 Temporary Full Time Position (2 yr)	\$163,000
Parks and Public Space Regulation Bylaw	Convert Contract/Term Positions to Permanent + 2 Regular Full Time Positions	\$108,800 (2022 Covid Restart – 2023 Base Budget)
Employee Training	Indigenous Awareness	\$17,000
Council	New Council Orientation/Training Remuneration Meeting Support	\$66,900 (\$23k – return to pre-pandemic)

# Corporate Communications

**Communication Strategy:** Determines priorities, identifies goals/metrics, creates a clear plan for communication and public engagement.

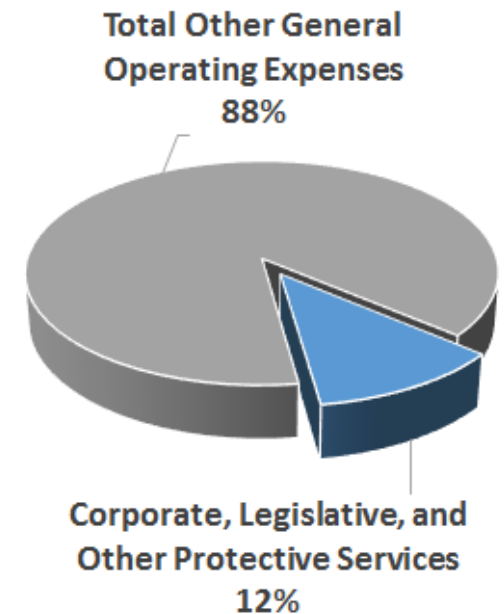
**Modernize Brand Standards:** creates brand consistency, broadens appeal, includes templates (e.g. reports, signature lines, fonts, colours, and social medial etc.).

**Communications Position (Term):** volume of work, planned projects, capacity during strategy development process – evaluate need/priority after strategy is complete.



# Corporate Services Proposed Operating Budget

Department	Area	2021 BUDGET	2022 BUDGET	Budget increase (decrease)	Variance %
Corporate & Legislative Services	IT	1,251,500	<b>1,244,200</b>	(7,300)	-0.6%
	Corporate Services	1,125,200	<b>754,000</b>	(371,200)	-33.0%
	Human Resources	568,000	<b>564,300</b>	(3,700)	-0.7%
	Corporate Communications	256,400	<b>419,600</b>	163,200	63.7%
	City Council	307,300	<b>374,200</b>	66,900	21.8%
	GIS	267,800	<b>305,700</b>	37,900	14.2%
	Occupational Health & Safety	220,500	<b>231,500</b>	11,000	5.0%
	Elections	-	<b>98,200</b>	98,200	100.0%
	Cemetery Administration	74,700	<b>95,200</b>	20,500	27.4%
<b>Corporate &amp; Legislative Services Total</b>		<b>4,071,400</b>	<b>4,086,900</b>	<b>15,500</b>	<b>0.4%</b>
Other Protective Services	Bylaw Enforcement	200,800	<b>309,600</b>	108,800	54.2%
	Animal Control	72,600	<b>80,600</b>	8,000	11.0%
	Parking Control	67,000	-	(67,000)	-100.0%
<b>Other Protective Services Total</b>		<b>340,400</b>	<b>390,200</b>	<b>49,800</b>	<b>14.6%</b>
<b>Grand Total</b>		<b>4,411,800</b>	<b>4,477,100</b>	<b>65,300</b>	<b>1.5%</b>



# Legislative & Corporate Support Services Budget Overview

## Questions





CITY OF  
**COURTENAY**

# **COUNCIL MEETING**

