



TOWN OF COMOX

1809 Beaufort Avenue Ph: (250) 339-2202
Comox BC V9M 1R9 Fx: (250) 339-7110

COMMITTEE OF THE WHOLE MEETING AGENDA FOR WEDNESDAY JANUARY 22, 2020

We respectfully acknowledge that we live, work and play on the traditional lands of the K'ómoks First Nation ... Gila'kasla ... Hay ch q' a'

Meeting Location: Council Chambers, 1801B Beaufort Avenue, Comox

Call to Order: 4:15 p.m.

Adoption of the Agenda

1. DELEGATIONS:

- a. [Inspector Kurvers: RCMP Community Update](#)
- (5) b. [Meaghan Cursons and Tim Ennis \(Comox Valley Conservation Partnership\) - 3rd Annual Vancouver Island Symposium](#)

2. MINUTES OF MEETINGS: NIL

3. DEPARTMENT REPORTS:

- (6) a. [Planning and Building Department \(September - December, 2019\)](#)
- (14) b. [Public Works - Capital and Operational Status \(September - December, 2019\)](#)
- (21) c. [Parks and Property Management Report \(September - December, 2019\)](#)
- (22) d. [Recreation Department Management Report \(September - December, 2019\)](#)
- (27) e. [Fire Department Report \(September - December, 2019\)](#)
- (32) f. [Administration Department Report \(September - December, 2019\)](#)

4. STAFF REPORTS:

- (36) a. [Downtown Comox Business Improvement Area Renewal](#)
 - 1. *That Council proceed with the renewal of the Downtown Comox Business Improvement Area on its own initiative (in accordance with Section 213 of the Community Charter).*
 - 2. *That Bylaw No. 1928 (Downtown Comox Business Improvement Area Bylaw No. 1928, 2020) be forwarded to Council for First, Second and Third Readings.*
- (45) b. [Preliminary Financial Plan - 2020-2024](#)

5. CORRESPONDENCE: NIL

6. EXCLUDE THE PUBLIC: NIL

ADJOURNMENT



Deputy Corporate Administrator

LOG: 20-017	REFER:	AGENDA: COW 22JAN20
FILE: 1850-30	ACTION: MR	

RECEIVED

Jan. 15, 2020

TOWN OF COMOX



REQUEST TO APPEAR AS A DELEGATION

TOWN OF COMOX
1809 Beaufort Avenue Ph: (250) 339-2202
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REQUESTS TO APPEAR BEFORE COUNCIL OR THE COMMITTEE OF THE WHOLE MUST BE SUBMITTED NO LATER THAN WEDNESDAY NOON, THE WEEK PRIOR TO THE MEETING.

Name(s) of person(s) speaking:

Meaghan Cursons and/or Tim Ennis

Organization you are representing: Comox Valley Conservation Partnership (CVCP)

Primary purpose of Organization: Conservation of natural areas Number of members: 23-24 orgs.

Mailing address: PO Box 3462

City: Courtenay BC Postal Code: V9N 8R9

Contact name: Erin Nowak Email: erin@colandtrust.ca

Phone: 250 203 5644 Fax: _____

Subject matter:- Brief introduction to the CVCP

- Introduce 3rd Annual Vancouver Island Symposium: Water Stewardship in a Changing Climate - Climate Change, Collaboration and Landscape Restoration

Specific request of Council, if any (i.e., letter of support, funding): April 22-24, Courtenay BC 2020

* Funding Support (\$3000) from Town of Comox to host and coordinate this Symposium, April 2020.

Requested meeting and date: Jan 22, 2020 AV equipment required: Yes power point

Date of application: Jan 15, 2020 Signature of applicant: [Signature]
(or print name) Erin Nowak

Please Note:

1. Regular Council Meetings start at 5:30 p.m., while Committee of the Whole Meetings start at 4:15 p.m. Delegations are dealt with at the beginning of each meeting.
2. Maximum presentation time is 10 minutes including questions, unless previously approved by the Chair.
3. Presenters are to address Council or the Committee of the Whole, and not the audience.
4. All presentation materials/handouts must be submitted no later than Thursday noon, the week prior to the meeting. If the Friday prior to the meeting is a statutory holiday, then presentation materials must be submitted by Wednesday noon.
5. Please ensure that your cell phone is turned OFF during the meeting.

Council and Committee of the Whole Meetings are public except where permitted to be closed pursuant to the Community Charter. Presentations at Council meetings are video recorded and available on the Town's website. Personal information you provide on this form is collected pursuant to Section 26 of the Freedom of Information and Protection of Privacy Act, and

TOWN OF COMOX
PLANNING AND BUILDING DEPARTMENT REPORT
SEPTEMBER 1, 2019 – DECEMBER 31, 2019

					SUBDIVISIONS YEAR TO DATE (DECEMBER 31, 2019)	
FILE	DATE	APPLICANT	LOCATION	# LOTS	APPROVED	
NEW						
ONGOING						
SD 19-2	27 Aug, 2019	McElhanney	1170 Lazo Road	16 single-family lots	PLR issued October 11, 2019	
SD 19-1	23 April, 2019	McElhanney	SW corner of Guthrie & Lazo Rd	9 single-family lots	PLR issued June 18, 2019	
SD 18-2	24 Oct, 2018	McElhanney	468 and 490 Anderton Rd	Lot line adjustment		
SD	7 July, 2015	McElhanney *	North-East Comox 1603 Brighton Road	18 single-family lots		
SD	9 July, 2015	McElhanney *	North-East Comox 1000 Pritchard Road and 1490 Cambridge Road	117 single-family lots		
CLOSED						
SD 18-1	4 July, 2018	McElhanney	1170 Lazo Road	16 single-family lots	PLR expired. See SD 19-2	
SD 17-2	25 May, 2017	McElhanney	SW corner of Guthrie & Lazo Rd	9 single-family lots	PLR expired. See SD 19-1	
NEW IN 2019 = 2						

* Processing on hold pending approval of the other applications or implementation of North-East Comox Storm-Water Management Plan.

REZONING/ OCP AMENDMENT

YEAR TO DATE (DECEMBER 31, 2019)

FILE	DATE	APPLICANT	LOCATION	ZONING DETAILS	ADOPTED
NEW					
RZ 19-9	26 Nov, 2019	James Lyster	425 Stewart Street	Single-family infill, rezoning portion from R1.1 to R4.1	
RZ 19-8	2 Oct, 2019	Town	Commercial zones	Definition of Recreational Cannabis Retail Store	6 November, 2019
RZ 19-7	4 Sept, 2019	Highstreet Ventures Ltd.	695 Aspen Road	Mixed-use, 232 residential units and commercial space, new CD zone	
RZ 19-5	2 Oct, 2019	Town	I2.1 Aeronautical Industrial zone	Permit recreational cannabis production	
ONGOING					
RZ 19-4	17 May, 2019	Hal Martyn	1564 Birch Avenue	Single-family infill, rezoning from R2.1 to R4.1	
RZ and OCP 19-1	9 Jan, 2019 ⁴	McElhanney	2309 McDonald Road	OCP land use designation change and rezoning for recently incorporated property	
RZ 18-10	19 Sept, 2018	Hal Martyn	1974 Bolt Avenue	Single-family infill, rezoning portion of property from R2.1 to R4.1	
RZ 18-7	13 Aug, 2018 ³	Hal Martyn	1609, 1617 Birch Ave	Rezoning from R1.1 to R4.1 to facilitate subdivision to 4 smaller lots	
RZ 18-6	26 June, 2018 ²	Jim Agius	2310 Guthrie Road	Mixed-use commercial and 42 unit residential development	
RZ 18-3	30 May, 2018 ¹	Hal Martyn	2260 Robb Avenue	Single-family infill, from R1.1 to CD26	
RZ 16-8	9 Dec, 2016	Wedler Engineering	1584,1605, 1635 Knight Road	Rezoning to add outdoor storage of vehicles as permitted use	
RZ 14-5	21 Feb 2014	McElhanney **	North-East Comox 1603 Brighton Rd.	R1.1 SF to R3.2 SF 450m ² parcel	
RZ 14-4	21 Feb 2014	McElhanney **	North-East Comox Pritchard/ Cambridge	R1.1 SF to R3.2 SF 450m ² parcel	
CLOSED					
RZ 19-6	30 August, 2019	Town	All properties	Rezoning to prohibit ground water bottling	20 November, 2019
NEW IN 2019 = 9					

** Processing on hold pending approval of the other applications or completion of North-East Comox Storm-Water Management Plan.

1 – amended application received June 19, 2019

2 – amended application received May 28, 2019. Processing concurrent with DVP for phased development

3 – application on hold pending resolution of BC Hydro service provision

4 – processing concurrent with DP 19-1, for which complete application received August 27, 2019

DEVELOPMENT PERMITS

YEAR TO DATE (DECEMBER 31, 2019)

FILE NO.	DATE	APPLICANT	LOCATION	DP TYPE	AUTHORIZATION TO ISSUE
NEW					
DP 19-8	11 Dec, 2019	John Riley	147 Manor Place	DPA # 13, Hazardous Areas	
DP 19-7	22 Nov, 2019	Local Practice Architecture	1590 Galbraith Rd	DPA # 6 Light Industrial, amend DP18-1	
DP 19-6	7 Oct, 2019	Town, Public Works	231 Short Street	DPA #7, 11, 13, Brooklyn Creek bank stabilization	
DP 19-5	4 Sept, 2019	Highstreet Ventures Ltd.	695 Aspen Road	DPA #4 Mixed-Use, Residential & Commercial development	
ONGOING					
DP 19-1	27 Aug, 2019	McElhanney	2309 McDonald Rd	DPA # 3, 10, 16, 17, Residential development	
DP 18-5	13 July, 2018 ³	Clarence Hookenson	1551 Kye Bay Rd.	DPA # 13, Single-Family Dwelling	
DP 18-4	26 June, 2018 ²	Jim Agius	2310 Guthrie Rd	DPA # 4, Mixed-Use Residential-Commercial development	
DP 16-17 **	5 Dec, 2016	B. Pettis	1301 Knight Rd **	DPA # 6, 7, 16, Airport parking	
DP 16-9	1 Dec. 2017 ¹	Rupert Wong	261 Longview Rd	DPA # 8, 13, 14, Foreshore protection	
DP **	9 July, 2015	McElhanney	1000 Pritchard Rd and 1490 Cambridge Rd **	DPA # 2, 11, 16, Single-Family	
DP **	7 July, 2015	McElhanney	1603 Brighton Rd **	DPA # 2, 11, 16, Single-Family	
DP 09-8 **	20 Jul, 2009	McElhanney	1200 Military Row **	DPA # 7, Stream relocation	
CLOSED					
DP 19-4	1 April, 2019	Jessica Aldred	1390 Zephyr Place	DPA # 17, Coach House	28 March, 2019
DP 19-3	21 Jan, 2019	Gavin Then	1622 Ascott Ave	DPA # 17, Coach House	12 March, 2019
DP 19-2	16 Jan, 2019	Maren Blid	1548 Dogwood Ave	DPA # 17, Coach House	12 March, 2019
NEW IN 2019= 8					

** Processing on hold pending the implementation of North-East Comox Storm-Water Management Plan

1 – Building Permit for temporary works issued in October 2017.

2 – amended application received May 28, 2019. Processing concurrent with outstanding DVP for phased development

3 – additional information to be submitted

DEVELOPMENT VARIANCE PERMITS
YEAR TO DATE (DECEMBER 31, 2019)

FILE NO.	DATE	APPLICANT	LOCATION	VARIANCE	AUTHORIZATION TO ISSUE
NEW					
DVP 19-9	26 Nov, 2019	James Lyster	425 Stewart Street	Single-family infill, rezoning portion from R1.1 to R4.1	
DVP 19-8	9 Nov, 2019	Stephen Shortridge	1467 Savary Place	Coach house	
DVP 19-7	3 Oct, 2019	Jim Agius	2310 Guthrie Road	Variances facilitating phased development	
ONGOING					
DVP 19-6	17 May, 2019	Hal Martyn	1564 Birch Ave	Parcel depth, front yard and road standard variance to facilitate infill	
DVP 19-1	8 Jan, 2019 ³	McElhanney	2309 McDonald Rd	Variances to facilitate new residential development on recently incorporated lands	
DVP 18-14	21 Nov, 2018	Hal Martyn	1974 Bolt Avenue	Variance to facilitate SF infill	
DVP 18-6	13 Aug, 2018 ²	Hal Martyn	1609, 1617 Birch Ave	Variance to facilitate SF infill	
DVP 18-3	30 May, 2018 ¹	Hal Martyn	2260 Robb Avenue	Variance to facilitate SF infill	
DVP 16-14	9 Dec, 2016	Wedler Engineering	1584,1605, 1635 Knight Road	Outdoor storage of vehicles	
DVP	9 July, 2015	McElhanney *	1000 Pritchard Rd and 1490 Cambridge Rd	Alternative road design and storm water management	
DVP	7 July, 2015	McElhanney *	1603 Brighton Rd	Alternative road design and storm water management	
CLOSED					
DVP 19-5	14 May, 2019	Five Star Permits	215 Port Augusta Str	Variance to enlarge Rexall sign at the Comox Mall	Denied, 7 Aug, 2019
NEW IN 2019 = 9					

- * Processing on hold pending the implementation of North-East Comox Storm-Water Management Plan
- 1 – amended application received June 19, 2019
- 2 – application on hold pending resolution of BC Hydro service provision
- 3 – processing concurrent with DP 19-1, for which complete application received August 27, 2019

PLANNING REPORTS
YEAR TO DATE (DECEMBER 31, 2019)

FILE NO.	DATE OF REPORT	PROJECT DESCRIPTION
NEW		
PR 19-18	6 November, 2019	Daycare project at 695 Aspen Road
PR 19-17		Adoption of BC Building Code Energy Step 2
PR 19-16	1 October, 2019	Cannabis Retail Licence review, 278 Anderton Road
PR 19-15		Planning Procedures Bylaw amendment, security holdback & return
PR 19-14	12 September, 2019	Land accretion referral, 1751 Beaufort Ave
PR 19-13	2 October, 2019	Cannabis regulations update
PR 19-12	4 September, 2019	274 Butchers Road correspondence
ONGOING		
PR 19-8		Storm Water SRW (141 Manor Drive)
CLOSED		
PR 19-11	30 July, 2019	Land accretion referral, 536 Windslow Road
PR 19-10	7 August, 2019	Non-Medical Cannabis Licence Review
PR 19-9	15 May, 2019	Housing Needs Assessment
PR 19-7	3 July, 2019	Downtown Revitalization Program review and extension
PR 19-5	6 February, 2019	Policy on Bed & Breakfast permitted accessory uses
PR 19-4	10 April, 2019	Affordable Housing, Town Initiatives (2 reports)
PR 19-3	6 March, 2019	Recreational Cannabis License Review
PR 19-2	17 April, 2019	Streamlined processing for secondary suites and coach houses (also RZ OCP 19-3)
PR 19-1	6 February, 2019	Annual OCP referral to School Districts

**NEW IN
2019 = 18**

DEVELOPMENT PERMIT EXEMPTION
YEAR TO DATE (DECEMBER 31, 2019)

FILE NO.	DATE RECEIVED	DATE ISSUED	APPLICANT	LOCATION	EXEMPTION
DPX 19-13	20 Dec, 2019	6 Jan, 2020	Natasha Mew	332 Pritchard Road	DPA # 18 Secondary Suite
DPX 19-12	7 Nov, 2019	8 Nov, 2019	Dawn Lupton, Jay Rozzano	1168 Tara Road	DPA #10 Eagle Tree
DPX 19-11	25 Oct, 2019	28 Oct, 2019	Dale Clair	1514 Kye Bay Road	DPA # 8 Waterfront Environment
DPX 19-10	4 Sept, 2019	4 Sept, 2019	Dan Valentine	530 Pritchard Road	DPA # 7 Riparian Areas
DPX 19-9	29 Aug, 2019	12 Sept, 2019	Celine Motz, Wensley Architecture Ltd.	1700 Balmoral Avenue	DPA # 3 General Multi-Family, changes to elevations since issuance of DP 17-7
DPX 19-8	12 Aug, 2019		Sheila Rivers	221C Church Street	DPA # 1 Downtown, exterior changes
DPX 19-7	1 August, 2019	5 Sept, 2019	Margaret Gagnon	290 Anderton Road	DPA # 2, replacement of hedge with fence
DPX 19-6	26 June, 2019	28 June, 2019	Martin Hagarty	564 Windslow Road	DPA # 8, addition of a dormer
DPX 19-5	14 June, 2019	18 June, 2019	Chris Morrison	215 Church Street	DPA # 1 Downtown, exterior, changes to DP18-2
DPX 19-4	8 May, 2019	14 May, 2019	Current Environmental	66 Orchard Park	DPA #10 Eagle Tree
DPX 19-3	11 April, 2019	16 May, 2019	Myriam Raiche	393 Ensign Street	DPA #10 Eagle Tree and covenant, fence construction
DPX 19-2	23 March, 2019	13 May, 2019	Juli Benedict	405 Ensign Street	DPA #10 Eagle Tree and covenant, fence construction
DPX 19-1	22 Jan, 2019	16 May, 2019	Mary Veronneau	1811 Comox Avenue	DPA#1 Downtown, exterior seating
NEW IN 2019 = 13					

ROAD ENCROACHMENT AGREEMENTS

YEAR TO DATE (DECEMBER 31, 2019)

FILE NO.	DATE	APPLICANT	DESCRIPTION	CIVIC ADDRESS
REA 19-1	4 Sept, 2019	Tanya Archambault	Komox Grind Parklet, renewal for 2020	1811 Comox Ave
NEW IN 2019 = 1				

BOARD OF VARIANCE

YEAR TO DATE (DECEMBER 31, 2019)

FILE NO.	DATE	APPLICANT	LOCATION	VARIANCE	APPROVED
NEW IN 2019 = 0					

FLOODPLAIN EXEMPTION

YEAR TO DATE (DECEMBER 31, 2019)

FILE NO.	DATE	APPLICANT	LOCATION	EXEMPTION	ISSUED
NEW IN 2019 = 0					

MIN. HIGHWAY FRONTAGE EXEMPTION

YEAR TO DATE (DECEMBER 31, 2019)

FILE NO.	DATE	APPLICANT	DESCRIPTION	CIVIC ADDRESS
NEW IN 2019= 0				

BUILDING INSPECTIONS

BUILDING PERMIT SECOND TRIMESTER REVIEW

TYPE OF CONSTRUCTION	SEPTEMBER 1 – DECEMBER 31, 2019			SEPTEMBER 1 – DECEMBER 31, 2018		
	PERMITS	# OF NEW RES UNITS	VALUE	PERMITS	# OF NEW RES UNITS	VALUE
RESIDENTIAL						
Single Family	6	6	2,013,000	2	2	578,580
Secondary Suites	6	6	149,000	4	4	280,085
Coach Houses	-	-	0	-	-	0
SF Alterations/ Additions ¹	14	-	366,100	17	-	1,105,100
Multi Family	1	45	11,000,000	1	84	11,680,800
COMMERCIAL/INDUSTRIAL						
New	-	-	0	3	-	18,150,000
including Residential Units	-	-	0	-	-	0
Alterations/Additions	8	-	477,250	10	-	644,750
INSTITUTIONAL						
New	-	-	0	-	-	0
Alterations/Additions	-	-	0	-	-	0
OTHER						
Signs	6	-	17,950	14	-	86,286
Demolition	1	-	10,000	6	-	56,200
Decommissioned Res. Units	-	-	0	4	4	-
Miscellaneous ²	-	-	0	-	-	0
Plumbing Permits	21	-	2,606	21	-	7,213
TOTALS	63	57	14,035,906	78	90	32,589,014

^{s1} SF Alterations/Additions includes SF accessory buildings

² Miscellaneous includes: multi-family renovations; swimming pools, woodstoves, house relocation.

BUILDING PERMIT VALUES


SUMMARY FOR YEAR TO DATE (DECEMBER 31, 2019)

TYPE OF CONSTRUCTION	YEAR TO DATE 2019 (DECEMBER 31, 2019)	YEAR TO DATE 2018 (DECEMBER 31, 2018)	YEAR TO DATE 2017 (DECEMBER 31, 2017)
RESIDENTIAL			
Single Family	6,295,635	7,945,805	8,602,900
Secondary Suites	604,000	805,085	263,200
Coach Houses	300,000	320,000	103,000
SF Alterations/Additions	2,347,200	2,173,135	2,762,150
Multi Family	12,500,000	13,280,800	594,000
COMMERCIAL/ INDUSTRIAL			
New	90,000	18,373,000	1,074,000
Incl. Res. Units	0	0	0
Alterations/Additions	1,007,250	3,085,750	1,205,465
INSTITUTIONAL			
New	0	180,000	150,000
Alterations/Additions	0	0	0
OTHER			
Signs	59,000	106,136	40,643
Demolitions	54,000	58,200	64,000
Miscellaneous	0	0	0
Plumbing Permits	10,629	15,570	6,938
TOTALS	23,267,714	46,343,481	14,866,296



**TOWN OF COMOX
REPORT TO COMMITTEE OF THE WHOLE**

FROM:	Craig Perry, Superintendent of Public Works Shelley Ashfield, Director of Operations
SUBJECT:	Capital and Operational Status (October to December 2019)
MEETING:	January 22, 2020
DATE:	January 15, 2020

<i>Craig Perry</i>	<i>Shelley Ashfield</i>	
Submitted by	Concurrence	Approval

RECOMMENDATION:

For information only.

BACKGROUND:

Attached is a report covering the status of Public Works Department activities and initiatives from October to December 2019.

Highlights:

Capital Projects

- Completion of the construction on Noel Ave.
- Completion of the water and storm upgrades and pathway construction between McLeod St and Douglas St

Operations

- Storm and sanitary sewer flushing and flailing
- Catch basin cleaning
- 7 water service leaks repaired
 - 1 unsuitable fittings installed by a plumber
 - 2 copper service line leaking likely due to electrolysis from nearby electrical lines
 - Remaining leaks due to old pipe material



- Replaced a broken watermain valve at Nootka St and Tsimshian Ave. Valve was broken while turning it off in order to fix a water service leak. Likely broken due to age and lack of regular operation.
- Winter operations preparation
 - Reviewed winter operations requirements with crew members
 - Attached plows and chains to ensure no equipment issues prior to snow clearing activities

I would be pleased to address any questions that members of the Committee of the Whole may have.

2019 Public Works Capital Project and Operational Status (October to December)

<u>Project Description</u>	<u>Budget</u>	<u>% Complete</u>	<u>Actual Costs</u>	<u>Project Status</u>
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Capital Projects:

Noel Avenue Upgrade (road., bike lanes, sidewalk, culvert)	\$2,061,137	100%	\$1,991,057	Complete.
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Engineering:

Sanitary Main - Foreshore replacement (Carthew to Ellis)	\$75,000	95%		waiting for DFO Project Authorization
Upgrade Balmoral Outfall to Brooklyn Creek	\$200,000	100%	\$127,200	Construction Complete - Substantial completion occurred in December
Manor Outfall	\$223,750	20%		Design completed. SRW acquisition underway. Construction 2020
Comox Ave South Sidewalk (Rodello to	\$75,000	20%		Preliminary concept

Operational:

Fleet Maintenance	N/A			Ongoing
Water System Maintenance	N/A			Ongoing
Sanitary Drainage Maintenance	N/A			Ongoing
Lift Station Maintenance	N/A			Ongoing
Mapping and GIS	N/A			Ongoing
Road Sweeping	N/A			Ongoing
Road Signage	N/A			As needed
Storm Drainage Maintenance	N/A			Ongoing
Development	N/A			As needed

Studies:

Servicing Study - Anderton Corridor	\$80,000	75%		Underway
Development and Engineering Standards				Ongoing
Bylaw Update	\$43,000	70%		
Transportation Master Plan Update	\$75,000	75%		Transportation Master Plan Update



Noel Ave looking east from Nimpkish



McLeod St to Douglas St Water and Storm Upgrade – Looking east from McLeod end of pathway.



Replacement of watermain valve at Nootka St and Tsimshian Ave



Fleet fitted with snow plows. Photo from Feb 2019



**TOWN OF COMOX
REPORT TO COMMITTEE OF THE WHOLE**

FROM:	Andrew Burger-Superintendent of Parks Shelley Ashfield – Director of Operations
SUBJECT:	Management Report: September – December 2019
MEETING:	January 22, 2020
DATE:	January 15, 2020

<i>Andrew Burger</i>	<i>Shelley Ashfield</i>	<i>[Signature]</i>
Submitted by	Concurrence	Approval


This report captures the activities of the Parks, Building Maintenance, and Marina Departments over the last reporting period.

- Parks staff completed a full renovation of the horticulture display beds on Balmoral Avenue in front of the Comox Golf Club to improve site lines at the entry way and aesthetics along the street.
- The restoration project along Brooklyn Creek was a success with 120 native shrubs and trees being planted along the creek bank south of Noel Avenue. This was a partner project with the Town of Comox, Current Environmental, and the Brooklyn Creek Watershed Society in an effort to enhance the habitat value of the salmon bearing creek.
- Parks staff completed the installation of the annual seasonal light displays throughout town to enhance the festive atmosphere despite some initial challenges with reoccurring vandalism.
- The Marina Park shade structure installation has been delayed due to inconsistencies with the geotechnical profile of the specific location. Geotechnical consultants for the project, as well as the structure supplier, have been contacted and installation will resume upon receipt of an updated, site specific geotechnical report for the correct concrete footing specifications.
- Six memorial trees were planted throughout Comox to commemorate local residents loved and lost. Plaques have also been completed and will be installed over the next several weeks.



TOWN OF COMOX REPORT TO COMMITTEE OF THE WHOLE

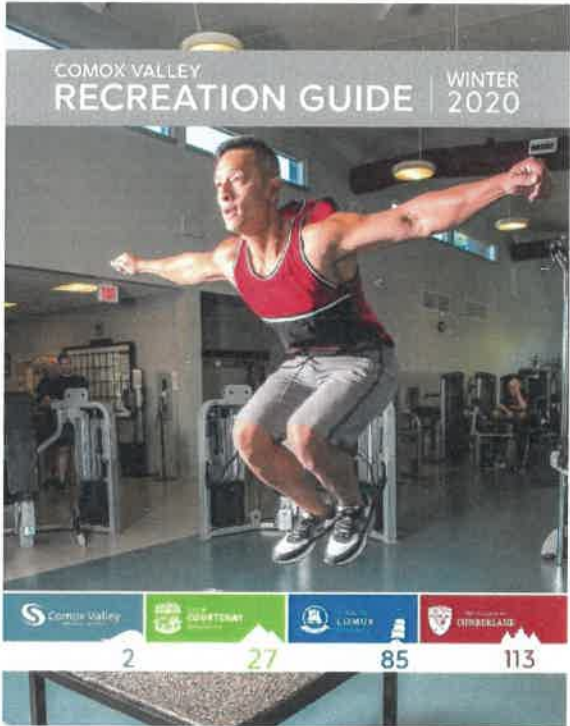
FROM:	Ted Hagmeier, Recreation Director
SUBJECT:	Management Report: September - December 2019
MEETING:	Committee of the Whole
DATE:	

<i>Ted Hagmeier</i>		
<i>Submitted by</i>	<i>Concurrence</i>	<i>Approval</i>

1. Recreation Guide:

The Recreation Department produced the winter recreation guide with programs and special events for January to March 2020. Registration for winter programs started November 18.

The cover features Jason Lu, a regular Fitness Studio customer, in action.





2. New programs for fall:

- Super Circuit
- Express Lunchtime Spin and Stretch
- Pilates
- Fitness ABCs for Seniors
- Dance for Parkinson's
- Iyenger Yoga Levels Intro, I and II
- Brain Fit Levels I and II
- Childminding offered 5 days a week
- Friday Night Teen Drop-In Basketball
- Hand-In-Hand Nature Preschool afternoons (Mondays, Wednesdays and Fridays)
- Art to Express and Explore, Art Prep, Inspired Art and Art as Meditation by Kelly Cat and Kay Bird Art Studio

3. Special Events:

- Operation High Jump, September 13.
- Give It A Try, October 19.
- Halloween Dance for persons with special needs, October 25.

"DJ Eddy", a member of the special needs group and Fitness Studio regular, spun Halloween themed tunes with everyone enjoying snacks, great costumes and dancing.

- Teen Extreme Rec Night 3, November 15.

Over 50 youth participated in this regional event. Tentative plans are in place to offer the event in May.

EXTREME REC NIGHT

(11 - 16 years)
Friday November 15
3:30 - 10:30 pm
\$10 pre-registration
or \$15 drop-in

Activity Schedule:
3:30 - 6:00 pm The LINC Youth Centre
6:30 - 8:30 pm Cumberland Rec
9:00 - 10:30 pm CV Aquatic Centre
Activities include archery tag,
rock climbing, skatepark, swimming,
pizza, snacks & more!

For more information please call 250-334-8138

Logos for Courtenay Recreation, Comox Valley, and other local organizations.



- Mayor's Tree Light Up in partnership with Comox BIA, November 29.
- Polar Bear Swim, December 26. One hundred and forty-four swimmers participated in the 43rd annual event. Prizes awarded for: most senior swimmer (85 years), youngest swimmer (2 years), best spirit: two swimmers dressed as old ladies, wigs, canes and all, biggest group (ten), and random draw prizes. Participants donated four boxes of non-perishable food and \$100 to the Comox Valley Food Bank.



Photo by Erica Farrell, Comox Valley Record

4. Facility Rentals of Note:

- Evergreen Exhibitions Fall Home Expo 2019, September 19-22.
- Federal election, October 11-14, 21.
- Private cultural dance party, October 5.
- Chamber of Commerce Marketplace, October 26.
- Comox Fire Rescue Christmas Party, November 16.
- Immigrant Welcome Centre Community Forum, November 21.
- Private celebration of life, November 23.
- Town of Comox Community Information Session: BC Step Code, November 28.
- Town of Comox Christmas Party, December 7.



5. Fitness Studio Capital Purchases:

- Precor 835 Elliptical
- Precor 835 Recumbent
- Matrix T7XE Treadmill
- Matrix C7XE Climbmill



6. Marina Park Sail Building Rental Comparison 2017 - 2019

2017	# Contracts	Hours	Revenue
MP Spinnaker	21	169	\$1425
MP Genoa	20	180.25	\$715
Total	41	375.25	\$2140

2018	# Contracts	Hours	Revenue
MP Spinnaker	84	508	\$7241.25
MP Genoa	70	560.25	\$5482.50
Total	154	1053.25	\$12723.75

2019	# Contracts	Hours	Revenue
MP Spinnaker	88	553.50	\$9953.75
MP Genoa	90	469.75	\$7683.50
Total	178	1023.25	\$17167.50



7. Community Donations 2019:

The Community Centre annually supports You Are Not Alone (Y.A.N.A) by selling \$850 of crackers Christmas Crackers through Reception and with the donation of two annual Fitness Studio memberships (up to \$780 value) to their annual silent auction. Additionally, the Community Centre donated over \$2500 in-kind support to Comox Valley organizations and, through collaboratively organized special events, raised approximately \$10,000.

8. Staff:

- Martin Gates started as part-time Fitness Studio Attendant
- Recreation Programmer Amy Bauman returned from maternity leave October 27.
- Angela Powel hired as Clerk 2 Typist.
- Megan Tadeson hired as Clerk 2 Typist – Facility Bookings.
- Adam Smith resigned as Recreation Programmer.
- Julie van den Born hired as Recreation Programmer; starts January 27, 2020.
- Shawn Bourgoin resigned as Recreation Supervisor.
- Dustin Webber hired as temporary, part-time Custodian.
- Wes McKim hired as Casual Custodian
- Shannon Dugas and Brittany Blanchard hired as Casual Clerks



TOWN OF COMOX
COMMITTEE OF THE WHOLE MEETING

STAFF REPORT
 Meeting Date: January 22, 2020

TO: Committee of the Whole	FILE: 0640-30
FROM: Gord Schreiner, Fire Chief	DATE: January 2, 2020
SUBJECT: Department Report; Sept-Dec. 2019	

Prepared by:  Gord Schreiner	Supervisor: _____	Financial Approved: _____	Report Approved:  Al Kenning, CAO
		Clive Freundlich, Fin. Director	

RESPONSES to INCIDENTS:

During the four month period; Sept. – Dec. of 2019 the fire department responded to two hundred and fifteen incidents.

For the full year of 2019 we responded to six hundred and sixty-four incidents. Approximately 63% of these were medical incidents (heart attacks, drug overdoses, etc.) where we typically send three firefighters in one small response vehicle. The rest of our incidents are a mix of fires (structures, vehicles, groundcover fires, alarms, vehicle accidents, hydro wires down, gas leaks and rescues).

In 2019 we had several fires. Probably the our most significant event was on December 20 when a small fire in an apartment on the second floor of a four-story apartment building forced the evacuation of the entire 80 unit apartment building (approximately 150 citizens). Damage was limited to the one apartment where the fire had started (cigarette in garbage can). Heavy smoke covered the second floor. As expected the fire department had a strong and professional response to this incident including twenty-four firefighters and all of our vehicles.



Our fire department continues to provide excellent services to over 23,000 citizens we serve at very modest costs.

OUTDOOR BURNING:

Citizens in the Comox Fire Protection District are allowed (by their bylaw) to conduct open burning on their properties between October 1 and April 30, each year.

During 2019 we issued four hundred and ten open burning permits in our fire protection district (307 in past four months).

FIRE PREVENTION & PUBLIC EDUCATION ACTIVITIES:

We have always believed that it is far better (and safer) to try to prevent unwanted fires than to have to extinguish them. We excel in this area and spend a considerable amount of time and effort in providing fire safety education and programs to our citizens.

We are very proud of our work in this area (particularly our smoke alarm program) and strongly believe that this has helped to reduce the number of serious fires in our community.

During the past four months:

- One hundred and seventy-six fire and life safety property inspections conducted.
- Several pre-plans upgraded.
- Over one hundred forty-three citizens attended Fire and Life safety training at our fire station.
- Sixty-one citizens attended FREE personal emergency preparedness programs.
- One hundred and eighty-three citizens participated in FREE, Hands Only CPR training.
- Seventy-nine homes visited with our Sound of Life program (smoke alarms). Free smoke alarms are funded (in-part) from revenues from provincial deployments.
- Eight hundred kindergarten to grade three students received a Fire Prevention Week package.
- We sold dozens of emergency kits. (funded, in-part by deployment revenues.)
- Several baby car seats were inspected.
- We hosted an Open House during Halloween evening and gave away over four hundred hotdogs.



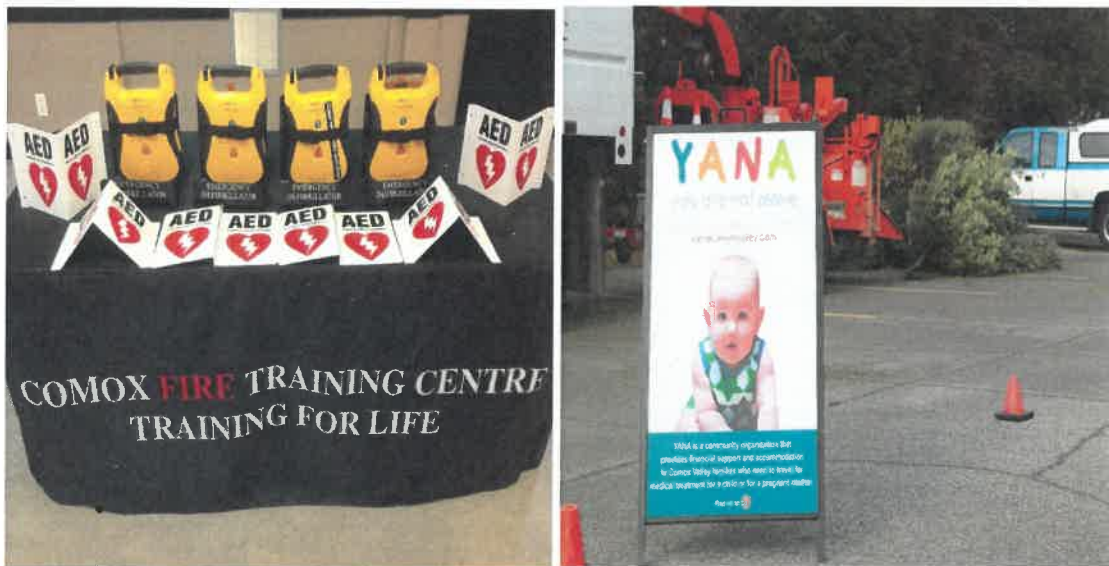
COMOX FIREFIGHTER ASSOCIATION ACTIVITIES (CFFA):

- Comox Firefighters Association continues to be a pillar of strength and a key to our success.
- Our firefighters continue to participate in numerous public events like: hosting an open house at fire station on Halloween, Polar bear swim, Lions Club bingo, Salvation army kettle drive, youth program, smoke alarm program, Costco safety week, Fire prevention open house, Christmas tree recycling to name a few....
- Our Comox Fire Training Centre has been very active with many different courses being delivered. Not only does our training centre directly benefit our own firefighters and community but it also benefits many other communities. Our training centre was formally started in 2002 and since that time we have had over 6000 visiting firefighters attend training here. **We recycling much of the water used at our training centre. We estimate we save well over a million litres of water per year.**

- Our annual awards banquet was once again a very nice evening with several of our members receiving various awards and recognitions. Approximately one hundred and ten people attended.



- We continue to add additional automatic external defibrulators (AEDs) in our community. We have over FORTY AEDs in our community now. These are typically cost shared with our firefighters funding 50% of each purchase.



- Our annual YANA Christmas tree recycling was a big success with over \$4200.00 raised. Our firefighters donate a lot of time during this event and Precision Tree Service Ltd. donated their equipment and staff to help make this a success.
- Our firefighters donate thousands of dollars each year to various groups in our community.

FIRE DEPARTMENT ACTIVITIES:

- We recently replaced all (27 units) of our self-contained breathing apparatus (2019 capital budget/ 250K).
The new equipment meets current safety regulations and should serve us well for ten to fifteen years. This is a very important step in ensuring our firefighters have the proper equipment to perform their duties safely.



- We continue to train very hard and often with several different scheduled training sessions each week. Having a well-trained (and well equipped) crew not only keeps us safe but allows us to provide outstanding services to our citizens.



We have excellent firefighters here, great equipment and a wonderful training centre. We provide the same if not more services that many of the larger municipal fire services do. Based on provincial standards we are considered a “full-service” fire department.

FIRE DEPARTMENT PERSONNEL STATUS:

At the end of 2019 the fire department membership is fifty-four members (including six full-time).

1	Fire Chief
2	Assistant-Chiefs
5	Company Captains
6	Lieutenants
28	Firefighters
4	Rookies
5	Recruits
3	Support Services (Jones, McMurdo & Lonsberry)
0	Work Experience firefighter

**In 2019 nineteen members left our department for various reasons.
We have had eighty-one members leave in the past five years (2015-2019).**

While a turnover this high might cripple some organizations, we are managing to keep on top of on-going recruitment and training because of the hard work of our very dedicated staff.

We have a new Work Experience Program firefighter (WEP) starting with us on January 4th. WEP firefighters are trained firefighters from other areas who volunteer to live and work at our fire station for a period of time to gain experience and training. The WEP program is a great way to assist us with our overall responses (especially daytime when our numbers are often lower). Several other B.C. departments have WEP programs. Our WEP program is limited to ONE firefighter at a time due to limited accommodation in our fire station. WEP, Courtney Ziegler (from Calgary) is excited to join our team and gain valuable experience. She is scheduled to be here for one-hundred days.



***Our single biggest challenge is in trying to maintain an effective paid-on-call fire suppression force capable of responding quickly twenty-four hours per day.
Despite this challenge the organization is currently positioned very well to face the future.***



TO: Committee of the Whole	FILE: 0640-30
FROM: Shelly Russwurm, Deputy Corporate Administrator	DATE: Jan 14, 2020
SUBJECT: Administration Departmental Report – September to December 2019	

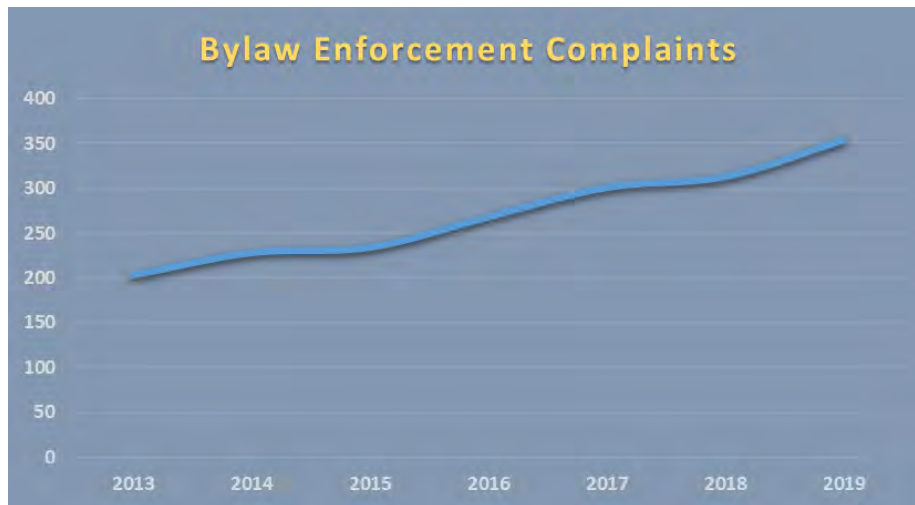
Prepared by: Shelly Russwurm, DCA	Supervisor: _____	Financial Approved: _____	Report Approved: Al Kenning, CAO
		Clive Freundlich, Fin. Director	

RECOMMENDATION FROM THE CHIEF ADMINISTRATIVE OFFICER:

For information only.

BACKGROUND:

Bylaw Enforcement Complaints:



YEAR	TOTAL
2013	203
2014	228
2015	234
2016	268
2017	301
2018	313
2019	354

During the period September to December 2019, bylaw enforcement complaints returned to the normal trend that has been seen over the past several years. The fall weather of 2018 was quite different than average, leading to less bylaw complaints. During the fall of 2019, weather was typically wet and cool, and most complaints related to animal control, traffic (parking) and public nuisance/property maintenance.

Overall, bylaw complaints in 2019 were up by 13% compared to 2018. Since 2013, complaints have increased by 74%, as can be seen by the above graph and table. Staff are currently in the process of hiring an additional casual bylaw enforcement officer in order to address the increased number of complaints. In addition, a new full-time bylaw enforcement officer will be hired to replace our current officer, Bill Smith, who is retiring at the end of January.

Update on significant zoning/property maintenance infraction: The property owner has been found to be in breach of the January 21, 2019 Court Order and was arrested October 29, 2019. A contempt hearing has been set for February 11, 2020. The Town is asking for a \$5000 fine (payable to the court) if the property owner is in compliance with the Court Order by the hearing date; otherwise a 7 day jail sentence is recommended. The Town is also asking for Town expenses.

Freedom of Information (FOI) Requests:

During the period September to December 2019, the Town received one request for records pursuant to the Freedom of Information and Protection of Privacy Act, which was subsequently withdrawn by the applicant. In addition, one large request was completed and, at this time, there is only one outstanding request. In total for 2019, the Town received 16 requests for records compared to six requests in 2018 and 28 requests in 2017.

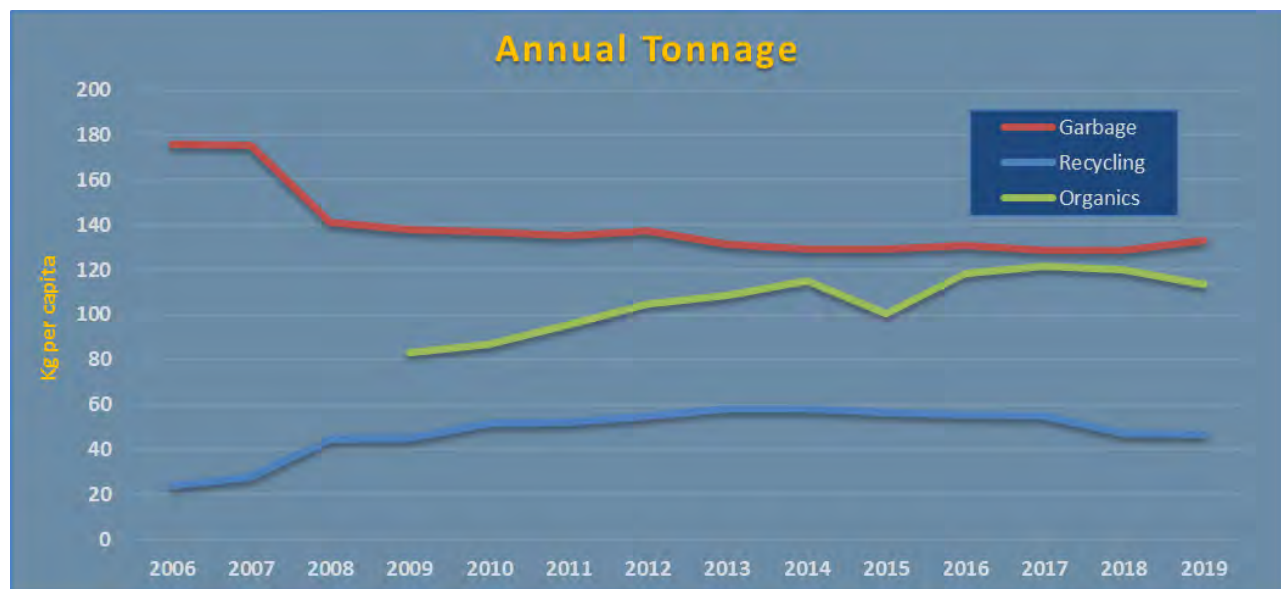
Bylaws:

Six bylaws were adopted during the period September to December, as follows:

- a Permissive Tax Exemption Bylaw was adopted, allowing permissive tax exemptions for 2020;
- the Zoning Bylaw was amended in order to replace the definition of a recreational cannabis retail store and add a definition for a cannabis accessory as a permitted item to be sold or provided;
- the Business Regulation Bylaw was amended in order to remove the requirement, and its associated penalty, for cannabis retail stores to not block windows;
- a Records Management System Bylaw was adopted, meeting legislative requirements outlined in the Community Charter;
- the Zoning Bylaw was amended in order to prohibit the bottling of water where the source of the water is other than the municipal water supply supplied directly to the property on which the bottling is taking place; and
- the Council Procedure Bylaw was amended to provide members of Council the ability to participate in Council meetings electronically.

In total, 21 bylaws were adopted in 2018.

Solid Waste:



Recycling: The official switch to Recycle BC collection was just over two years ago, in December 2017. As part of its compliance program, Recycle BC conducts periodic audits of recyclables collected. The purpose of the audits is to both ensure contamination is kept to a minimum and provide feedback to communities in order that they provide additional education to residents as needed. The Town received four audits in 2019, which reveal that Comox residents are working hard to keep contamination to a minimum. The average contamination rate in 2019 was 4.3%, up slightly from 2018, due to one audit that showed a slightly higher amount of garbage contamination. A reminder on the importance of keeping unrecyclables out of the recycle bin will be conveyed to residents.

Solid Waste (garbage and recycling): Comox's per capita residential solid waste collection was approximately 180 kg in 2019, slightly less than the BC average of 195 kg and much better than the national average of 290 kg. Staff are looking at extending the current contract for waste collection this year until December 2021, in order that Comox partner with other local municipalities on a joint RFP once the regional organics facility is operational. With the renewal of the waste collection contract, staff are also beginning to look into a reduction in the collection of residential garbage to one can every other week from one can every week. Although Comox residents are doing very well at minimizing waste, research shows that more can be done to divert even more recyclables and organics from the waste stream, and a reduction in garbage collection would encourage this. At Comox's current residential garbage collection of 133 kg per capita, an average 4-person household would meet the 20 kg collection limit every other week without any additional diversion.

Mobile Food Vendors:



In 2019, the second year of the Mobile Vending program, the Town entered into six agreements with mobile vendors to operate in Marina Park for the summer/fall season, up by one compared to 2018. A brief discussion with each vendor at the end of the season indicated that all were very happy with their location and their business, and all indicated that they were interested in returning this summer. One area that needs attention is the emptying of garbage and recycling receptacles, which will be addressed in this year's agreements.

As part of the program, the Town committed to sharing half of the mobile vending permit fees with the Comox Business in Action and Professionals by the Sea organization (the BIA). In total, \$5,375 was provided to the BIA for the 2019 season.

Business Licences:

As of December 2019, the Town had approximately 862 registered businesses (as measured by the number of renewal letters sent out plus new businesses), compared to 743 in December of 2018. This was a relatively large increase over 2018, at 16%. In comparison, the number of registered businesses grew a total of 20% over the previous three years (2015-2018). The relatively large increase in businesses can also be seen in the following table showing an increase of 43% vs. 19% for the previous two years:

Year	Total New Businesses	New Home-Based
2016	74	42
2017	79	40
2018	88	40
2019	126	49

At the end of 2018, the Town adopted a new business licence renewal procedure whereby a business licence expires if the Town is not advised by the business owner that they wish to renew and continue operating. Prior to this, the Town automatically renewed business licences, leading to many businesses unnecessarily remaining in the licence system. This new procedure has resulted in the cancellation of 61 businesses and the removal of nearly \$27,000 in uncollectable revenue.

Transit Changes:

BC Transit works with the local Transit Management Advisory Committee (staff from Comox, Courtenay, Cumberland and the Regional District) on the development of transit initiatives in accordance with the Transit Future Plan, adopted in 2014.

In September 2018, the Frequent Transit Network (FTN) was implemented, providing convenient, reliable and frequent service to popular areas in the Valley (Comox Mall, North Island College, Downtown Courtenay and the Driftwood Mall). Several changes were required in connection with this implementation, including changes to several local routes in order to integrate with the FTN, and the construction of new exchanges in both Comox and Courtenay. An exiting new route was also implemented in Comox, running along Beaufort Avenue between Ellis and Stewart Streets. Early indications show that ridership on the new routes is positive.

In the fall of 2019, with many of the short-term priorities in the Transit Future Plan either completed or underway, BC Transit and the CVRD initiated a review of the Transit Future Plan in order to update outstanding priorities and guide service changes over the next one to five years. The initial stakeholder meetings are being held on January 30, 2020.

Council Policies:

Council established one policy during the period September to December, 2019 and during all of 2019. The Whistleblowing: Reporting, Investigation and Protection Policy was passed on December 4, 2019, in response to concerns of potential misconduct and lack of reporting. No complaints have been received since the policy has been implemented.

Leases/Agreements/Contracts:

The Town entered into six agreements during the period September to December 2019. Four agreements were staffing/personnel related, one agreement was for the extension of Komox Grind's parklet and one agreement was for the establishment of the revitalization tax exemption for Berwick's additional residences.

In total, the Town entered into 15 leases, agreements or contracts in 2019.







TOWN OF COMOX
COMMITTEE OF THE WHOLE MEETING

STAFF REPORT

Meeting Date: January 22, 2020

TO: Committee of the Whole	FILE: 6980-20-01/2020
FROM: Shelly Russwurm, Deputy Corporate Administrator	DATE: January 16, 2020
SUBJECT: Downtown Comox Business Improvement Area Renewal	

Prepared by:  Lia Pesklevits, E. Coor	Supervisor:  Shelly Russwurm, DCA	Financial Approved:  Clive Freundlich, Fin. Director	Report Approved:  Al Kenning, CAO
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RECOMMENDATION FROM THE CHIEF ADMINISTRATIVE OFFICER:

1. That Council proceed with the renewal of the Downtown Comox Business Improvement Area on its own initiative (in accordance with Section 213 of the Community Charter).
2. That Bylaw No. 1928 (Downtown Comox Business Improvement Area Bylaw No. 1928, 2020) be forwarded to Council for First, Second and Third Readings.

PURPOSE:

To advise Council that the current term for the Downtown Comox Business Improvement Area (a local area service established to collect and provide funding to the Comox Business in Action and Professionals by the Sea Association) expired at the end of 2019, and to recommend that the renewal of the local area service be initiated.

STRATEGIC PLAN LINKAGE:

Development of services falls under Council’s Core Service of Strong Governance and Administration. Collaborating with stakeholders, such as the Comox Business in Action and Professionals by the Sea Association (Comox BIA), as well as focusing on economic development activities, also continues to be a focus of Council. The Comox BIA is also heavily focused on economic development activities, such as business attraction, and organization and promotion of special events in downtown Comox.

BACKGROUND:

Under Division 5 of the Community Charter, Council has the authority to establish, by bylaw, a local area service that provides a particular benefit to a part of a municipality. A special type of local area service, under section 215 of the Community Charter, is a business improvement area in which Council may “grant money to a corporation or other organization that has, as one of its aims, functions or purposes, the planning and implementation of a business promotion scheme”.

Since 2000, Council has repeatedly established a Business Improvement Area in order to grant money to the Comox BIA for the purpose of promoting business and organizing special events in downtown Comox. Each has had a term of five years, as established by bylaw, with the most recent term expired on December 31, 2019. In order to continue the provision of funding to the Comox BIA, a new business improvement area must be established, and Council has received a request from the Comox BIA to initiate this process (attached).

DISCUSSION, OPTIONS AND IMPLICATIONS

The Comox BIA has a new board president, Mr. Bill Toews, as well as other new board members, that have been working over the past several months on clarifying their mandate and determining how best to accomplish goals. They have a renewed vision that includes a vibrant, energetic and people friendly environment.

With their new board and executive director, along with their renewed vision, they are keen to get to work on goals shared by the town – including business attraction and retention, as well as building a vibrant and people friendly core.

The Community Charter outlines two ways in which Council can proceed with the establishment of a business improvement area: the first is in response to a petition from owners of parcels that would like to be included in the business improvement area, and the second is by initiating the process itself. Each option requires that Council approve a bylaw establishing the service *before* its annual budget and tax rates bylaws are adopted, as the grants collected and transferred to the Comox BIA are an additional property tax levied within the business improvement area.

Each of the two options is discussed separately in the following sections, along with the option to do nothing.

1. Petition from Owners (Section 212 of the Community Charter)

Owners of parcels wishing to create a local area service (in this case, recreate or renew the previous Business Improvement Area), and who would be subject to the local service tax, can petition Council to establish the service. Petitions must include,

- (a) a description of the service,
- (b) the boundary of the service,
- (c) an estimate of the cost of the service,
- (d) the proposed method of cost recovery for the service, and
- (e) other information that Council requires.

Council must receive petitions from at least 50% of the owners in the proposed business improvement area who, in total, represent at least 50% of the assessed value of land and improvements that would be subject to the local service tax.

Once Council receives a sufficient number of petitions from owners, as certified by the corporate officer, it can adopt the bylaw establishing/renewing the service.

2. Council Initiative (Section 213 of the Community Charter) – Recommended Option

Alternatively, Council can begin the process of establishing/renewing the Business Improvement Area (the Area) on its own initiative. In this case, Council has received a request from the Comox BIA, stating that they are confident that a majority of the property owners are supportive of the renewal. The Comox BIA has asked that the Area boundary be amended to include the Church Street Taphouse (215 Church Street), and for the continuation of the current levy of \$72,900.

If Council wishes to initiate the establishment/renewal of the Area under its own initiative, it must,

- (a) advertise its intention in the local paper, including the information outlined in Option 1 above;
- (b) advise the owners of all parcels within the proposed Area of its intentions, including the information outlined in Option 1 above; and
- (c) advise the owners that Council may proceed with establishing/renewing the service unless a petition against the service is presented within 30 days following the notice given in (a).

If, after 30 days following the notice given in (a) above, Council does not receive a valid petition against the service, it can adopt the bylaw establishing/renewing the service. In order for a petition to be valid, it must be signed by at least 50% of the owners in the proposed business improvement area who, in total, represent at least 50% of the assessed value of land and improvements that would be subject to the local service tax (BIA levy).

It is recommended that Council proceed with the establishment of the local area service on its own initiative, as outlined above. This option means a slightly longer process due to the advertising requirement and the 30 day petition period. It is also slightly more expensive due to the advertising requirement. However, the Comox BIA prefers to use this approach, and as their work supports Council's objectives of downtown vitalization and economic development, it is felt that this option is reasonable.

3. Do nothing

Council could choose not to renew the local area service. Staff do not recommend this approach as the Comox BIA and Council share the objectives of downtown vitalization and economic development. The Comox BIA has done much to improve the business and community environment in the downtown area, and it is felt that with their renewed vision and objectives, they will continue with their positive impacts.

TOWN OF COMOX

BYLAW NO. 1928

A BYLAW TO ESTABLISH A LOCAL AREA SERVICE FOR THE PURPOSE OF ANNUALLY FUNDING A BUSINESS IMPROVEMENT AREA

WHEREAS the Council of the Town of Comox may, by majority vote, grant money to an applicant in accordance with the Community Charter for the purpose of the planning and implementation of a Business Promotion Scheme;

AND WHEREAS an application for a grant of monies has been received from the Comox Business in Action and Professionals by the Sea Association, herein after called the "Applicant";

AND WHEREAS the Applicant is registered pursuant to the Society Act and intends to use the monies for the planning and implementation of a Business Promotion Scheme within the Business Improvement Area;

NOW THEREFORE the Council of the Town of Comox, in open meeting assembled, enacts as follows:

1. TITLE:

This bylaw may be cited for all purposes as the "Downtown Comox Business Improvement Area Bylaw No. 1928, 2020".

2. DEFINITIONS:

In this Bylaw, unless the context otherwise requires:

"Applicant" means the Comox Business in Action and Professionals by the Sea Association.

"Business Improvement Area" means the area of the Town of Comox designated by Section 3 of this Bylaw as set out in SCHEDULE "A", which is attached to and forms a part of this Bylaw.

"Business Promotion Scheme" means:

- (a) carrying out studies or making reports respecting one or more business areas;
- (b) improving, beautifying or maintaining streets, sidewalks, or municipally owned land, buildings or other structures in one or more business improvement areas;
- (c) encouraging business in one or more business improvement areas;
and
- (d) marketing, research, staffing and administration.

“**COUNCIL**” means the Council of the Town of Comox.

3. BUSINESS IMPROVEMENT AREA BOUNDARIES:

For the purposes of this Bylaw, the Business Improvement Area to which this Bylaw is applicable shall be comprised of those parcels of land outlined in bold on SCHEDULE "A", which is attached to and forms part of this Bylaw,

4. TERM AND ANNUAL PAYMENT:

This Bylaw shall be in effect for a term of five years. Council is hereby empowered to grant to the Applicant a maximum amount of money, as follows:

- (a) In the calendar year 2020 - \$72,900
- (b) In the calendar year 2021 - \$72,900
- (c) In the calendar year 2022 - \$72,900
- (d) In the calendar year 2023 - \$72,900
- (e) In the calendar year 2024 - \$72,900

5. TERMS AND CONDITIONS:

- (a) Subject to the terms and conditions of this Bylaw, Council may direct payment of a sum of money to the Applicant in each calendar year for the duration of this Bylaw.
- (b) The money granted pursuant to the Community Charter and this Bylaw shall be expended only:
 - (i) by the Applicant;
 - (ii) in accordance with the conditions and limitations set out in this Bylaw; and
 - (iii) for the purpose of carrying out the Business Promotion Scheme.
- (c) All of the money granted to the Applicant pursuant to Section 4 of this Bylaw shall be recovered from the owners of improved land or real property within the Business Improvement Area classified as Class 6 (Business and other).
- (d) For the purpose of recovering the monies granted to the Applicant under this Bylaw, the Town of Comox shall levy annually a property value tax on land and improvements.
- (e) The Applicant shall submit, annually on or before October 1st, a budget for the next calendar year in accordance with the Business Promotion Scheme.

- (f) Money granted pursuant to Section 4 of this Bylaw shall be paid on or before July 2nd of each year.
- (g) Money granted pursuant to Section 4 of this Bylaw shall be expended only for projects provided for in the annual budget submitted by the Applicant and approved by Council.
- (h) No payments shall be made by the Applicant unless the payments are within the amounts set out in the budget approved by Council.
- (i) The Applicant shall account for the money granted and approved by Council for the previous year by submitting to the Town of Comox on or before October 1st, in each year, an annual financial statement which shall be prepared in accordance with generally accepted accounting principles.
- (j) The Applicant shall not incur any indebtedness or other obligations beyond each budget year.
- (k) The Applicant shall provide to the Town of Comox copies of insurance policies insuring the Applicant in accordance with the specifications set out in Section 6. Such insurance shall be maintained by the Applicant.

6. INSURANCE SPECIFICATIONS:

- (a) The Applicant shall provide and maintain Comprehensive General Liability insurance acceptable to the Municipality and subject to limits of not less than TWO MILLION (\$2,000,000.00) DOLLARS inclusive per occurrence for bodily injury, death and damage to property including loss of use thereof. The insurance shall cover anyone employed directly or indirectly by the Applicant as well as any contractor or subcontractors hired by the Applicant.
- (b) The Town of Comox shall be added as an additional insured under the Comprehensive General Liability policy.
- (c) The Applicant shall provide the Town of Comox with a copy of its Comprehensive General Liability insurance policy prior to Council providing funding under Section 4 of this Bylaw.
- (d) The Applicant's Comprehensive General Liability policy shall contain an endorsement to provide the Town of Comox with 30 days written notice of change or cancellation.

6. TERMINATION:

This Bylaw shall cease to have effect on the 1st day of January 2025.

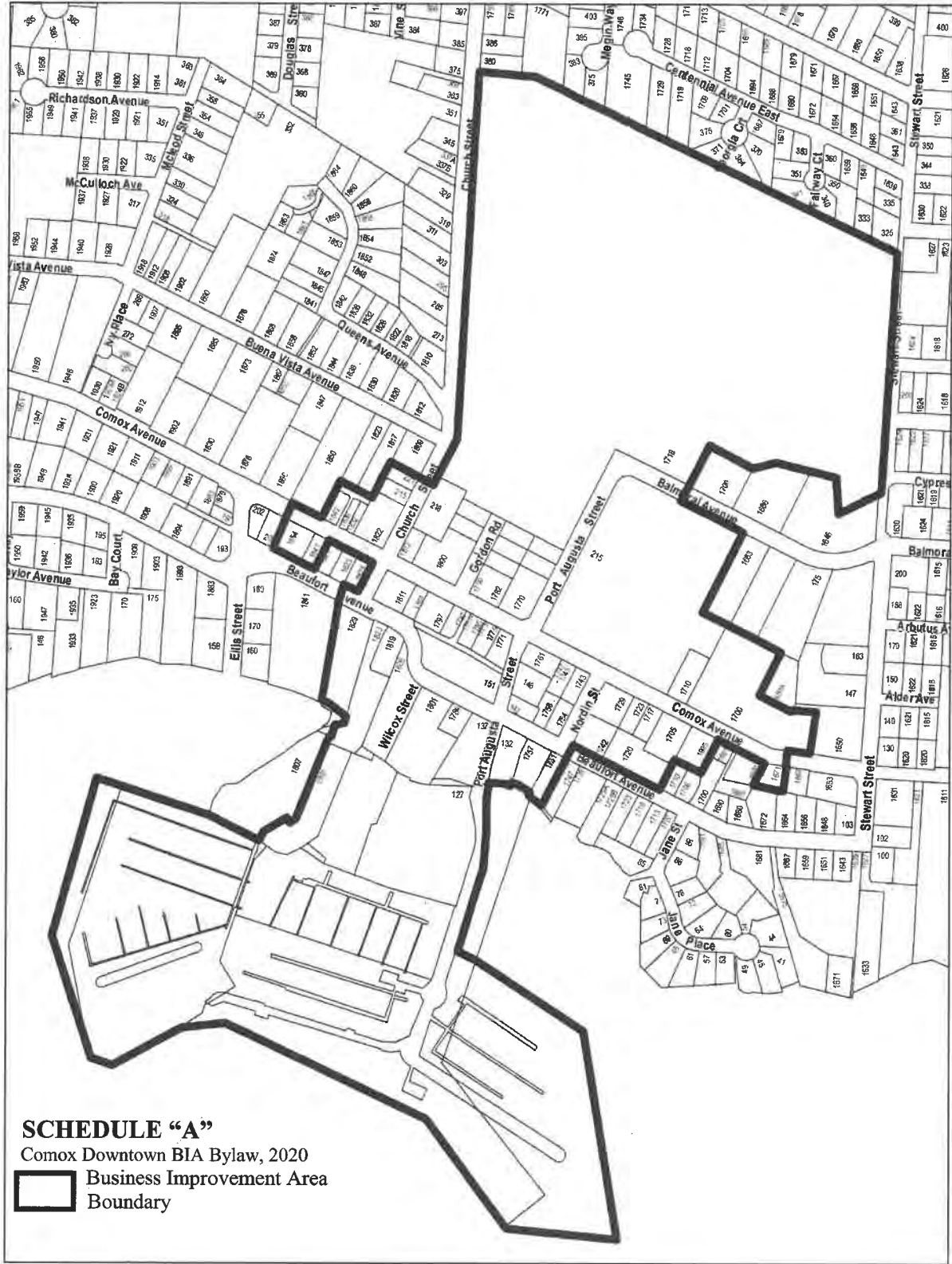
7. ADOPTION:

READ A FIRST, SECOND and THIRD time this	day of	, 2020
NOTICES sent to parcel owners this	day of	, 2020
ADVERTISED a first time this	day of	, 2020
ADVERTISED a second time this	day of	, 2020
ADOPTED this	day of	, 2020

MAYOR

CORPORATE OFFICER

Town of Comox
Bylaw 1928 – Downtown Comox Business Improvement Area Bylaw
Schedule A



TOWN OF COMOX
Certificate of Sufficiency

Downtown Comox Business Improvement Area Bylaw No. 1928, 2020

In accordance with Section 216 of the Community Charter, I hereby certify that the Town of Comox has not received a sufficient petition against the adoption of the Downtown Comox Business Improvement Area Bylaw No. 1928, 2020


Corporate Officer


Date Signed

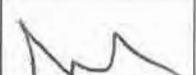


**TOWN OF COMOX
REPORT TO COMMITTEE OF THE WHOLE**

FROM:	Clive Freundlich, Director of Finance
SUBJECT:	2020 – 2024 Preliminary Financial Plan Discussion
MEETING DATE:	January 22, 2020
REPORT DATE:	January 20, 2020


Submitted by


Concurrence


Approval

RECOMMENDATION:

- For information only
1. Staff presentation of the proposed 2020–2024 Financial Plan
 2. Update on budget timeline.

DISCUSSION:

The Town’s financial plan (budget) sets out the priorities and actions to be implemented over the next five years. It conveys how the town allocates scarce resources to provide programs and services and illustrates what residents receive for their tax dollars.

This document acts as a reference for discussing the many internal and external influences that impact the financial decisions considered in the planning process. As we consider these influences, we re-introduce the three cross-cutting themes of 2019: Capacity, Asset Replacement, and Council’s initiatives.

TIMELINE:

January 22	Initial budget conversation
February 26	Budget discussion
March 11	Budget discussion
March 25	Property Taxation
April	Budget adoption (3 readings & final adoption) Statutory submission deadline: May 15, 2020

The Town showcases its capital spending program at the end of May.

Town of Comox



Photo courtesy of Joan Pisto

2020 - 2024 Preliminary Financial Plan

Prepared for the
January 22, 2020
Committee of the Whole

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PART 1: INTRODUCTION

About this document

The goal of this document is to provide Council with a broad overview of the Town’s service plans and fiscal areas of responsibility.

This document provides insights into Town’s 2020 – 2024 Financial Plan and will be referred to during budget deliberations that lead to the adoption of the Financial Plan Bylaw in May 2020. The plan is available for public inspection at Town Hall during regular office hours and is also on our website (<http://comox.ca>).

Public feedback may be sent to Mayor and Council at Town of Comox 1809 Beaufort Ave, Comox, BC V9M 1R9.

Town of Comox Vision Statement

The Town of Comox is an active residential community that welcomes all ages. The heart of Comox is the Downtown – a compact, pedestrian-friendly area with a lively mix of commercial, housing & public services. Comox enjoys strong connectivity within and between neighbourhoods, commercial/service areas, and the waterfront through a variety of transportation choices. Comox embraces its natural areas and surroundings, recreational opportunities, and ambiance as a unique seaside town. Comox will grow in a way that maintains and enhances community livability.



Photo courtesy of Joan Pisto

Message from the Director of Finance

The Town's financial plan (budget) sets out the priorities and actions to be implemented over the next five years. It conveys how the town allocates scarce resources to provide programs and services and illustrates what residents receive for their tax dollars.

This document acts as a reference for discussing the many internal and external influences that impact the financial decisions considered in the planning process. As we consider these influences, we re-introduce the three cross-cutting themes of 2019.

1. Capacity

In 2019, the Town's Mayor and Council affirmed a new direction for the Town and the employees that work so hard on its behalf. A healthy workforce creates and sustains the kind of productivity that results in balanced growth and prosperity for the Town at large. To this end, our staff was a major focus as we identified personnel capacity gaps and implemented new initiatives for health and balance in our workplace.

The right mix of staffing to infrastructure renewal will continue to require new hires. Under Service Plans (Part 3) in this report, five new positions are discussed under Administration, Finance, Public Works, Parks, Water Utility, and Development Services. This addresses personnel capacity gaps.

Employees are our biggest asset. We achieve a significant return on the Town's investment in its people through the following new initiatives:

- Promotion of the EFAP resource - health and balance (workplace conflicts, counselling)
- Corporate Chaplains Canada – face to face care (perspective, focus, and productivity)
- Navy & Sage – sustained affordable medical benefits and team-building (wellness, morale)
- Introduction of a Whistleblower policy with an ethical reporting line (safety, accountability).

2. Asset Replacement

This financial plan conveys information about the condition and funding levels required for the renewal of the Town's approx. \$275 million dollar infrastructure. On average, the remaining lifespan of the Town's infrastructure is about 41%. This percentage indicates that the town can expect substantial increases in capital spending, starting in about ten years from now.

In 2018 (phase 1), the Town established a formal Asset Management Plan using industry standards. The plan showed a large funding gap of what was needed and what we could afford. In 2019 (phase 2), we began a detailed study on the condition of our assets, risks, and level of service to bring a realistic spending level to the budget on asset renewals. In 2020 (phase 3), we will start the development of a long-term asset replacement strategy to bridge funding gaps. Federal government grants are generously subsidizing all three phases.

3. Council Initiatives

Council's Strategic Plan outlines its priorities and provides an important influence on the financial plan. Council's desired initiatives and the Town's operational needs and community services come together in a fiscally responsible manner.

Town of Comox – Core Services – What we do

- Provide for good government of its community;
- Provide for services, laws and matters of community benefit;
- Provide for the stewardship of the public assets of its community; and,
- Foster the economic, social and environmental well-being of its community.

Town Functions

- Administration and Corporate Services
- Finance & Information Technology
- Police
- Fire Rescue
- Bylaw Enforcement
- Building Inspections
- Animal Control
- Emergency Services
- Solid Waste Management
- Development (Planning) Services
- Transportation: Roads and Drainage
- Parks Services
- Building Maintenance
- Marina
- Recreation Services
- Water Services
- Sewer Services

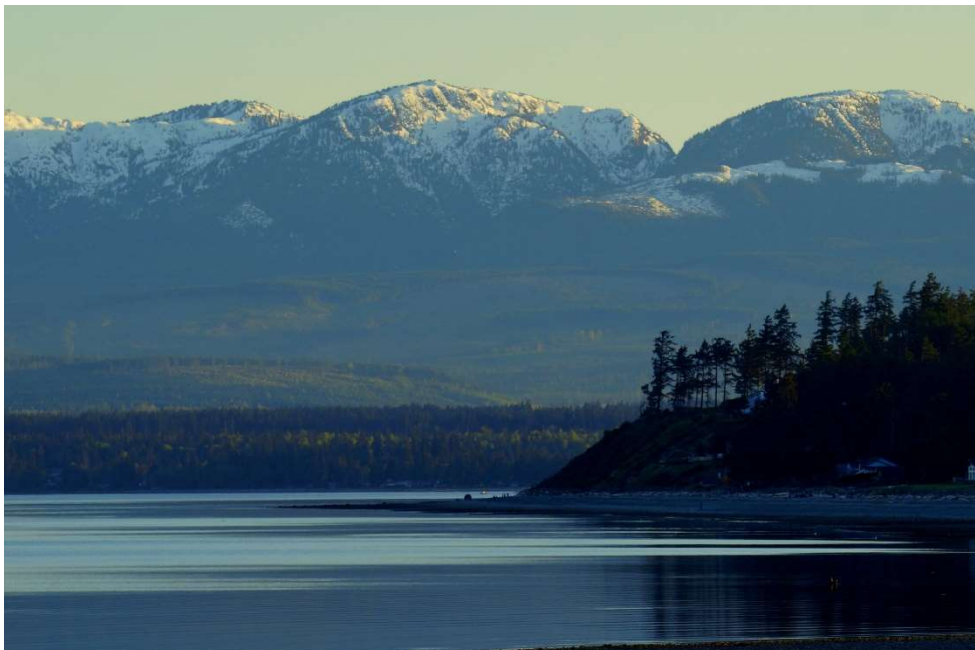


Photo courtesy of Joan Pisto

Strategic Direction – 2019 (updated August 2019)

CORPORATE PRIORITIES (Council/CAO)	
<p>NOW</p> <ol style="list-style-type: none"> 1. MACK LAING: Future 2. 5-YEAR CAPITAL PLAN: Priorities 3. NE INDUSTRIAL LANDS STRATEGY: Terms of Reference 4. AFFORDABLE HOUSING: Current Town Actions 5. OFF LEASH DOG PARK: Public Consultation 	<p>TIMELINE</p> <p>May June July March [number of steps underway] March/April</p>
<p>NEXT</p> <ul style="list-style-type: none"> • CLIMATE CHANGE ADAPTATION: Project • LONG TERM CAPITAL PLAN • DOWNTOWN REVITALIZATION: Zone Expansion • ORGANICS COLLECTION PROGRAM: Review • WATERFRONT WALKWAY: Options • CLIMATE CHANGE ADAPTATION STRATEGY • MARINA PARK: Phase II • SHORT TERM RENTAL: Policy Options • SHELF/SHOVEL-READY GRANT PROJECT 	<p>ADVOCACY / PARTNERSHIPS</p> <ul style="list-style-type: none"> • Regional Organics Facility: Decision (RD) • NE Industrial Land Strategy (CVEDS) • Coalition to end Homelessness: Support • Climate Change Grant (FCM) • Regional Transit Review (RD) • Regional Connectivity System (RD)
OPERATIONAL STRATEGIES (CAO/Staff)	
<p>CHIEF ADMINISTRATIVE OFFICER</p> <ol style="list-style-type: none"> 1. MACK LAING: Future – August 2. NE INDUSTRIAL LAND STRATEGY: TOR – Sept 3. CLIMATE CHANGE ADAPTATION: Project – July 	<p>PLANNING SERVICES</p> <ol style="list-style-type: none"> 1. Subdivision Bylaw: Update - November 2. NE Comox SWMP: Implementation - September 3. Step Code - November 4. Anderton Corridor Land Use: – Preliminary/Density concept Plan to consulting eng. March 2019
<p>FINANCE</p> <ol style="list-style-type: none"> 1. Office Space: Relocations/renos - July/August 2. CAPITAL PLAN: Priorities – Sept-Dec. <ul style="list-style-type: none"> • Payroll Software (replacement) – Aug - Dec • Fiber Optics - September 	<p>CORPORATE</p> <ol style="list-style-type: none"> 1. Policy Manual: October 2. Procedure Bylaw: October 3. Records Management - Administration: December
<p>PARKS</p> <ol style="list-style-type: none"> 1. DOG PARK: Options – Public Consultation 2. Wayfinding Project – April <ul style="list-style-type: none"> • Ellis Street Walkway: Replacement • Greenway Development: Detailed Design 	<p>PUBLIC WORKS & ENGINEERING</p> <ol style="list-style-type: none"> 1. Anderton Servicing Plan – 75% complete [water/sanitary and storm]. Construction ready spring 2020 <ul style="list-style-type: none"> • Foreshore Sanitary Replacement • Transportation Plan: Update
<p>FIRE</p> <ol style="list-style-type: none"> 1. POC / Volunteer Retention: Review – FT Assistant hired – July 2. Full Time Staff: Review - March 3. Service Level Review – September 	<p>RECREATION</p> <ol style="list-style-type: none"> 1. Site Master Plan: 1st draft - June 2. Programmer Hours: Review – add 5 hrs. approved <ul style="list-style-type: none"> • Fitness Studio: Capital Equipment - ongoing • Regional Recreation Initiative – discussions in progress

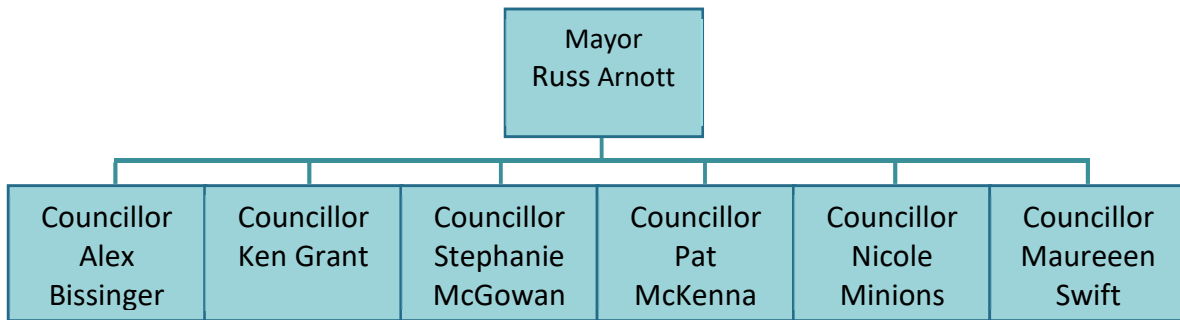
Strategic Direction – 2020 Draft

INFRASTRUCTURE/ TRANSPORTATION	ORGANIZATIONAL CAPACITY	COMMUNITY/ DEMOGRAPHICS/ HOUSING/ TECH CHANGE / FIRST NATIONS	CLIMATE CHANGE
<p>DESIRED RESULTS: <i>To be drafted by staff for Council consideration.</i></p>	<p>DESIRED RESULTS: <i>To be drafted by staff for Council consideration.</i></p>	<p>DESIRED RESULTS: <i>To be drafted by staff for Council consideration.</i></p>	<p>DESIRED RESULTS: <i>To be drafted by staff for Council consideration.</i></p>
<p>INITIATIVES:</p> <ul style="list-style-type: none"> • Development of NE Comox (32) • Asset Management (30) • Upgrade of marina/ parks (13) • Dog park (9) • Review of traffic study /walking paths/bike lanes/shelters/chargers /bike share/EV share program/transit accessibility for all residents at all times/walking paths/ reduce speed limits • Walking only area downtown part-time • Regional sewer conveyance/sanitary sewer • Stormwater management project (pond, rain garden, Golf Creek restoration) 	<p>INITIATIVES:</p> <ul style="list-style-type: none"> • Building staff capacity (47) • Communication – hire specialist, increase brand of TOC through social media (24) • New Town Hall (10) • Fire Department support for volunteer recruitment/ retention/studies /systems • Hire a new CAO 	<p>INITIATIVES:</p> <ul style="list-style-type: none"> • Outdoor Recreation • Housing • Keep a reasonable tax rate (19) • Economic development (17) • Work on Komox First Nations relationship (15) • Culture – build a purpose-built facility for theatre performances and art/ increase contribution to arts and culture/outdoor street art (murals, mandalas in intersections) (11) • Mack Laing Resolution (11) • Urban agriculture/farming (8) • Comprehensive tree/green space protection bylaw (enforceable) • OCP Review • Accessible social supports (i.e., food bank, showers at rec centre) • Youth council or youth liaison/public advisory council • Maintain a safe community 	<p>INITIATIVES:</p> <ul style="list-style-type: none"> • Environmental protection/green development/ climate change policy adaptation/ update/be in concert with other municipalities in Step Code implementation (24) • Electrification strategy – fleet plan, more EV charging stations (24) • Test town buildings to see which retrofits are most beneficial and do the retrofitting • Solid waste (organics) – review and education/ textile diversion • Sea bin

PART 2: FINANCIAL MANAGEMENT

Organization Profile

The municipal council is the town’s governing body and makes its decisions collectively (majority vote) at regular council meetings.



Town staff implements the direction and decisions set by the municipal council. The Town’s Chief Administrative Officer leads a team of dedicated employees responsible for providing recommendations and policy advice to Council and coordinating the day to day operations of the municipality.

2019 Quick Facts:

- 241 people employed
- 45 people hired (staff turn-over)
- 67 Full-time equivalent (FTE)

2020 Forecast: 73 FTE

Department	Full-time		Part-time			Total Hours	FTE Positions
	Staff	Hours	Positions		Hours		
Administration	5	8,540	1	casual	318	8,858	5.17
Bylaw enforcement	1	1,820	1	casual	1,092	2,912	1.60
Finance	8	14,560	1	casual	1,092	15,652	8.60
Fire services	6	10,920	8	regular	5,772	16,692	9.17
Planning	5	7,700	-	-	-	7,700	5.00
Eng. / Public Works	17	31,640	1	regular	1,040	32,680	14.57
Parks	7	14,560	12	casual	13,100	27,660	14.30
Recreation	8	15,080	11	regular	10,018	25,098	11.50
Recreation	-	-	13	casual	4,000	4,000	2.20
Marina	-	-	1	regular	1,600	1,600	0.88
Totals	57	104,820	49		38,032	142,852	73.00

Volunteers & Instructors	Contributors	Hours
Fire services	42 volunteers	6,540
Recreation	40 instructors	96,300

Human Capital Management – Recommended New Hires & Pay Adjustments

The request for new hires represents an opportunity for Council to satisfy the capacity gaps that have been identified. Addressing these capacity gaps will increase workplace stability and productivity, as well as, creating space for ongoing growth within the community.

Amounts include <u>benefits</u> with salary and wage costs	2020 \$	2021 \$	2022 \$	2023 \$	2024 \$
Administration					
• Communication / Legislative Coord.	20,000	50,000	-	-	-
• Human Resource Coord.	75,000	35,000	-	-	-
• Bylaw Officer (P/T)	-	-	-	-	-
• Mgt Pay adjustments	50,000	10,000	-	-	-
Finance					
• Finance Clerks step (x2)	12,000	-	-	-	-
• Clerical (cashier) pool	50,000	(50,000)	-	-	-
• Stores Clerk	-	85,000	-	-	-
Fire Rescue					
• Paid firefights salary and pension adjustments	50,000 45,000	50,000 -	- -	- -	- -
• New paid firefighter	-	-	-	130,000	-
Development Services					
• Planner I	-	105,000	-	-	-
Engineering					
• Engineer position pay step	8,000	-	-	-	-
Parks, Buildings, Marina					
• Parks Coordinator	50,000	50,000	-	-	-
Recreation					
• Additional 10 hrs/wk	7,000	14,000	-	-	-
Water Utility					
• Utility Operator	-	90,000	-	-	-
Total cost					
	367,000	439,000	-	130,000	-
Property value tax \$ increase					
	\$51.34	\$65.27	-	\$20.35	-
Property value tax %					
	4.25%	5.10%	-	1.5%	-

RCMP – Cost Increases

The Province subcontracts the RCMP provincial force to municipalities. Municipalities with populations from 5,000 to 14,999 pay 70 percent of the cost base described in the policing agreements. The Town of Comox in the 2016 census had a population of 14,033. However, provincial estimates have the Town at over 15,000 in 2019. The next census results will be available in 2021. Once the Town crosses the threshold of 15,000 it will be required to pay 90 percent of the cost.

Below the table shows what the cost is at 70% and what it would be if we were to pay 90%. Theoretically, should the Town had greater than the population threshold in 2019 the cost increase would have been \$408,418.16.

	@ 100%	@ 70%	Theoretical @ 90%	Budget Increase
Establishment FTE	11.30	11.30	11.30	11.30
Per Capita	180,716.00	126,501.20	162,644.40	36,143.20
Contract Cost (excl. OT)	2,042,090.80	1,429,463.56	1,837,881.72	408,418.16
Overtime & PDS Training	58,430.00	40,901.00	40,901.00	0.00
Total Policing Per Capita including Overtime	2,100,520.80	1,470,364.56	1,878,782.72	408,418.16
Accommodation @ 100%		82,011.00	82,011.00	0.00
PS Recovery @ 100%		238,987.00	238,987.00	0.00
Total Municipal Policing Cap 2019/2020 Year		1,791,362.56	2,199,780.72	408,418.16

There are some policing costs for which the municipality is 100 percent responsible, including:

- Detachment buildings and cells
- Civilian support staff and furniture

The new RCMP union expects to be in full throes of collective bargaining by this spring, 2020.

As a result of the RCMP unionizing expectations are that policing costs will rise. This would affect the Per Capita cost line in the table shown above.

The Town's budget for policing requires adjustment not only for the 90% cost share starting in 2022, but also from the lift of unionizing RCMP regular members (officers and civilians excluded).

Long-Term Financial Considerations

The Town of Comox is taking important steps toward managing the long-term sustainability of its assets and services. Financial stability is fundamental to the health of the community. Only with stable and sufficient revenues, and careful planning of expenditures, will the Town be able to provide important services its residents need and enjoy.

Revenue opportunities, expense pressures, and service demands are always changing. The scope and level of service demanded by citizens from local governments is greater than ever and there is uncertainty in the funding support from senior levels of government. Investments in maintaining our infrastructure requires a long-term approach.

The Town will continue to acquire and manage financial and physical assets in perpetuity. As such, a financially sustainable future for the Town will include these objectives:

1. Recognized value for services
2. Predictable infrastructure investment
3. Competitive property taxes
4. Responsible debt management
5. Improved reserves and reserve funds

A key to being a sustainable and resilient community lies in how we invest in our infrastructure. Adequate asset replacement funding will ensure services can be reliably provided into the future.

The proposed 2020 budget advances key priorities from the strategic plan. Our departmental service plans form a significant part of formulating the 2020 budget in order to achieve long-term goals. The allocation of financial resources is aligned with community priorities and is designed to drive results as measured through service plan performance metrics.



Photo courtesy of Joan Pisto

General Principles, Objectives, and Town Policies

1. Fiscally responsible, balanced, and focused on the long-term

The Town of Comox offers a broad range of services but has limited revenue sources. By legislation, it is prohibited from running a deficit in its operating budget, or using debt to finance its daily operations. Prudent fiscal stewardship and careful financial planning is used to balance the budget each year. The budget is built with a long-term view in mind. This ensures long-term priorities are pursued in a financially sustainable and resilient manner and considering external economic conditions that could impact citizens and businesses.

2. Funding sources

Objectives:

1. Raise enough funding over the five year financial plan to meet planned expenditures.
2. Increase both taxes and fees gradually over time to provide needed revenue.

3. Property tax distribution amount classes

Objectives:

1. The burden of tax increases shall be shared among all property classes with assessment.
2. Tax increases shall be less for property class 6 (Business and Other) than other classes so that apart from new class 6 development, the proportion from class 6 declines gradually over time.

Policies:

1. The property tax increase for Class 6 will be 1% less than the increase in other classes.
2. The Town shall consider the effect of the distribution of taxes and resultant tax rates on both property taxes and Payments In Lieu of Tax (PILT) when setting tax rates.

4. Permissive tax exemptions

Objectives:

1. The Town will continue its current program of permissive tax exemptions for properties that is available for public use or that benefits the general public.
2. The Town will also continue its current program of downtown revitalization tax exemptions for qualifying residential developments within the downtown revitalization area.

Policies:

1. The Town will continue its current program of permissive tax exemptions for properties that is available for public use or that benefits the general public.
2. The expected reduction on 2020 general taxes from permissive exemptions is approx. \$150,000.
3. The Town will continue to review its downtown revitalization tax exemptions at least annually.

5. Maintain assets in an appropriate state of repair

Maintaining core infrastructure and amenities in an appropriate state of repair is critical to the long-term financial health and resilience of the community, and helps ensure asset management obligations are not deferred and infrastructure deficits do not accumulate to unacceptable levels.

Budget Process and Planning

1. Normal budget process and timelines

- July to October
 - Staff budget preparations ongoing
 - It is our intention to perform regular fee reviews in the fall of each year to help keep fees current.
- November to December
 - Staff presentations, and Council direction
- January to April
 - Budget deliberations
 - Tax rates estimated (early April),
 - Adoption of financial plan and tax rate bylaws (early May)

2. Effective public consultation

- Providing easy access to relevant information with opportunities to be involved in the process
- Consultation informs strategic goals, which then inform the budget

3. Budget amendments

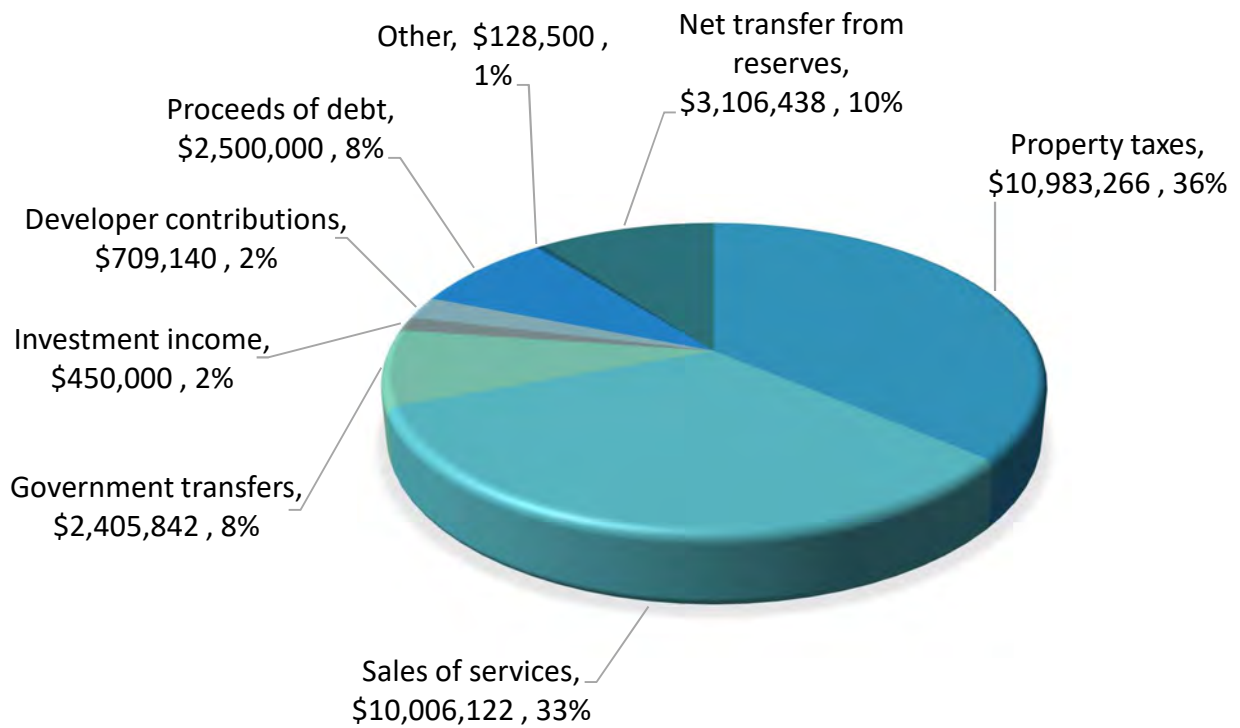
- After the Financial Plan is adopted, Budget amendments may be considered at any time during the year.
- Minor operational amendments within individual departmental budgets do not require Council approval and are managed at the staff level.
- Significant budget amendments require a staff report to Council and approval via adoption by Council of a Budget Amendment Bylaw.



Financial Framework - 2019 Financial Information

Where does our money come from?

Revenue per 2019 Cash Budget
\$ 30,289,306



Note:

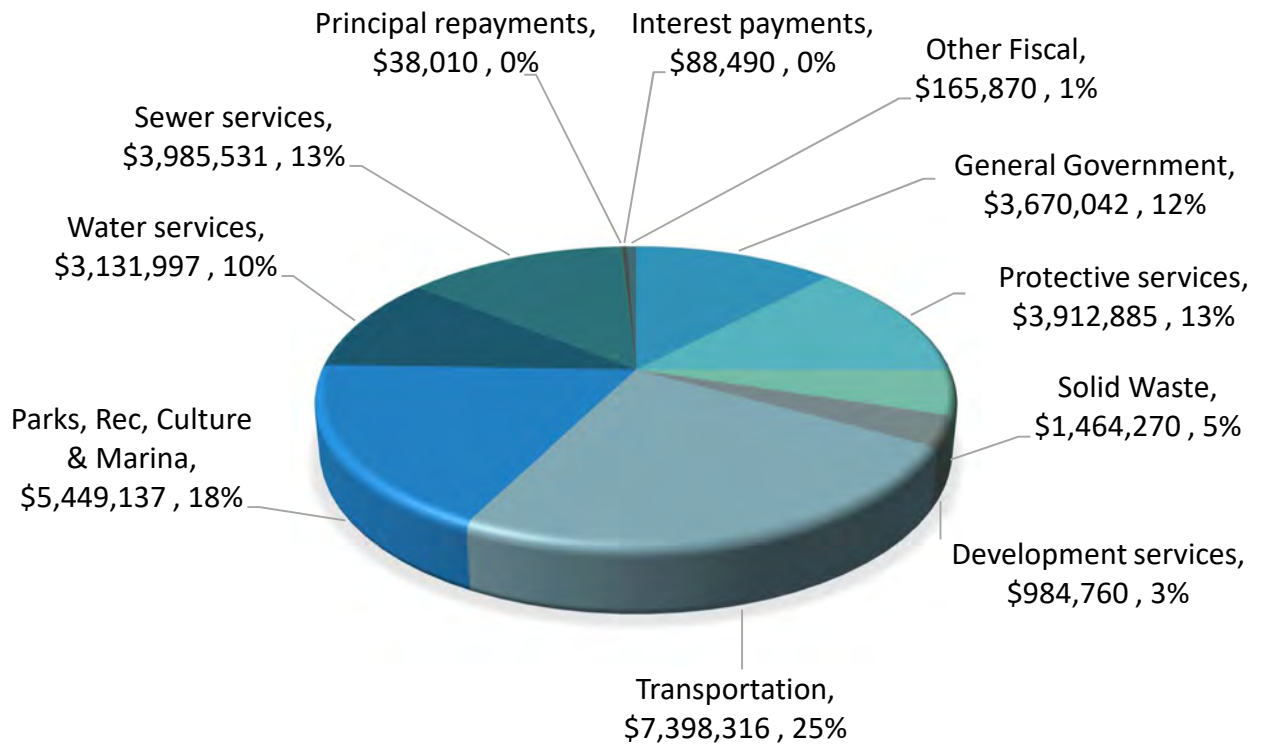
Proceeds of debt was a budgeted contingency. No borrowing was required in the 2019.

What is Sale of Services?

Description	2019 Estimates	Description	2019 Estimates
<u>Corporate</u>		<u>Recreation</u>	
Property rentals	154,700	Fees and charges	7,001
Fees and charges	40,451	CHIMO rental fee	49,360
Vendor permits	9,000	Facility rentals	54,800
Dog Licenses	7,000	Staff time Recovery	2,000
	<u>211,151</u>	Vending Machines	250
		Racquet sports	10,000
<u>Fire Rescue</u>		CHIMO	580,000
Regional District	27,500	Parks & fields rentals	5,800
Comox Indian Band	14,190	Program Revenue Adjustments	(23,000)
KFN Real Estate LP	2,740	Summer Programs	50,000
Fire Protection District	433,330	Hands on Farm	10,000
	<u>477,760</u>	Special events	1,500
		Regular programs	237,300
<u>Bylaw enforcement</u>		Contracted programs	271,710
Parking Tickets	2,000	FitStudio - Drop in	5,610
Other Tickets (MTI)	2,000	FitStudio - membership	475,000
Dog Violation Tickets	200		<u>1,737,331</u>
	<u>4,200</u>		
		<u>Marina</u>	
<u>Building Inspection</u>		Fees and charges	750
Service Connections/Inspections	4,000	Marina Berthage Fees	295,000
Building Permits	105,000	Temporary Berthage	1,500
Plumbing Permits	10,000	Electricity	20,000
	<u>119,000</u>	Launching pass sales	11,000
		Launch ticket dispenser	26,530
<u>Solid Waste</u>		Grid Rentals	3,500
Garbage Collection - Residential	1,207,740	Sublease	14,000
Garbage Collection - Commercial	297,710	Penalties on Marina Fees	300
Garbage tags	5,000		<u>372,580</u>
Recycle BC	200,000	<u>Water Fund</u>	
	<u>1,710,450</u>	Residential Water Sales	2,340,300
		Commercial Water Sales	300,000
<u>Development</u>		Water And Service Installations	17,000
Business Licenses	93,000	Penalties and interest	2,500
Delivery Vehicle Licenses	3,350		<u>2,659,800</u>
BC Online Inquiries	16,000	<u>Sewer Fund</u>	
Subdivision Fees	4,000	Residential Sewer Sales	2,150,000
Development permits and fees	18,000	Commercial Sewer Sales	330,000
Zoning/OCP Amendment Fees	15,000	Sewer Connections Installations	3,000
Misc planning permits, other	81,500		<u>2,483,000</u>
	<u>230,850</u>		
Subtotal	2,753,411	Subtotal	7,252,711
		Sale of Services	<u>10,006,122</u>

Where does the money go?

Distribution per 2019 Cash Budget
 Operating and Capital Expenditures
 \$ 30,289,306



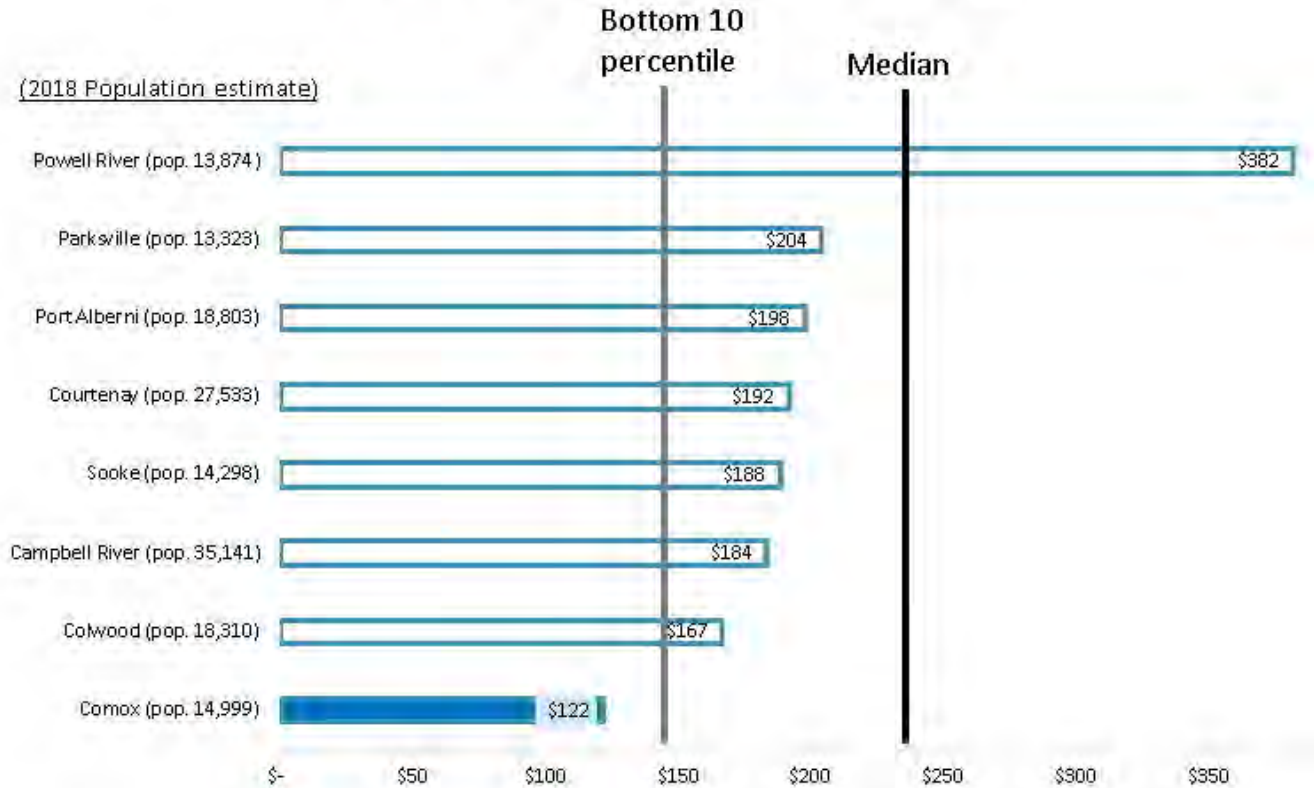
Note:

Actual spending was below budgeted expenditures in 2019. However, budgeted amounts provide the reader the magnitude of the Town's identified needs for operation and capital asset renewals in a given year.

Benchmarks

Costs per capita

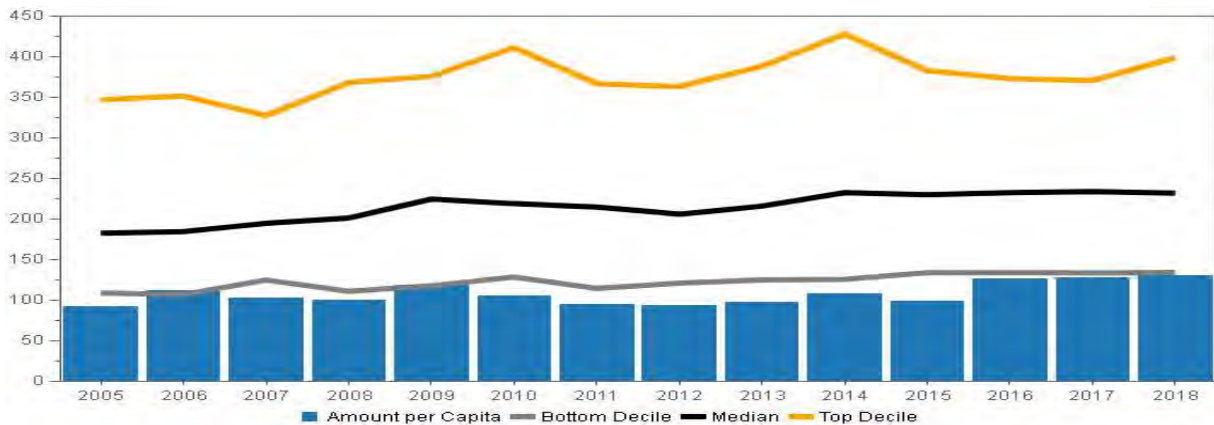
2018 General Government Expense Per Capita



Source: BC Local Government Stats

Comox is ranked amongst BC municipalities overall in the bottom decile.

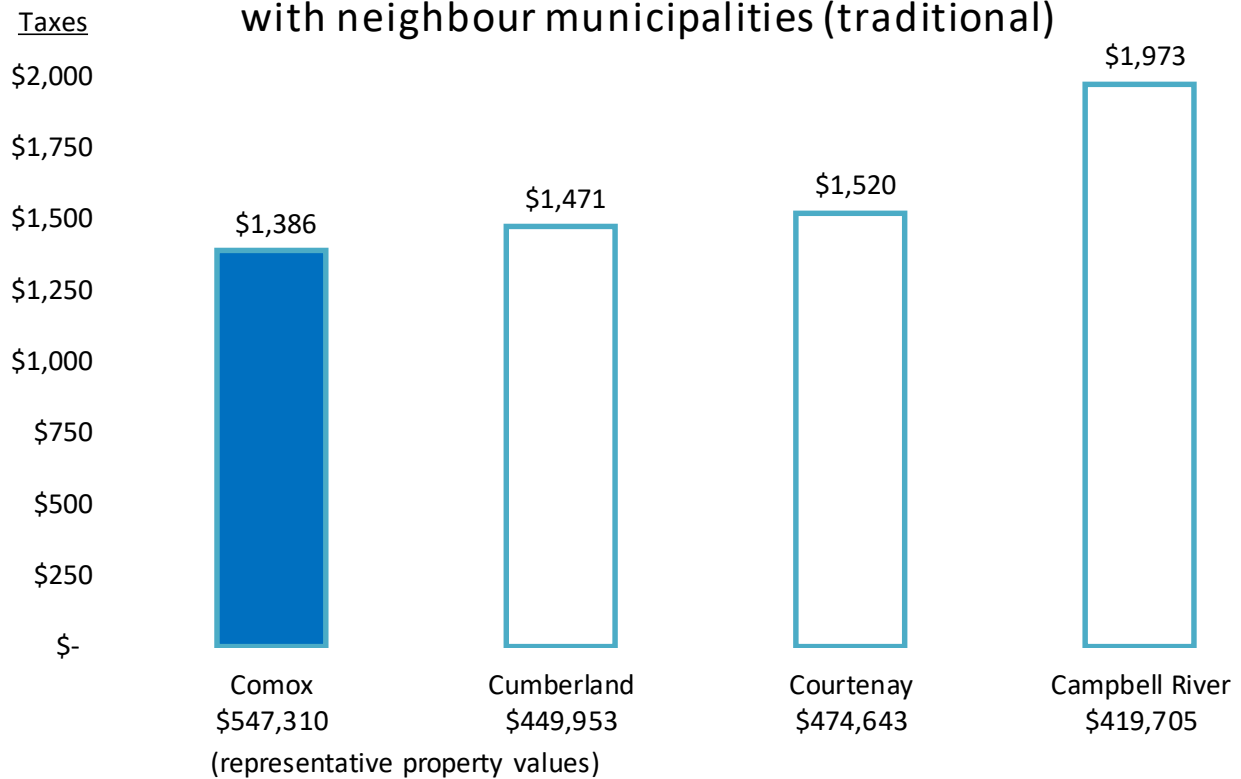
2005 – 2018 General Government Expense Per Capita



Source: BenchCube – Municipal Comparison

Property Value Tax - Revenue

2018 Municipal Tax Levy for a Representative House with neighbour municipalities (traditional)



Source: BC Local Government Stats

Comparison on representative house (traditional)

For 2018:	Comox	Courtenay
House value	547,310	474,643
x mill rate	2.53271	3.2033
Municipal tax	1,386.18	1,520.42
Margin: 9.7%	134.25	
Total	1,520.42	1,520.42

Explanation

The representative home in Courtenay pays \$134.25 more than the representative home in Comox.

Comparison on representative Comox home

For 2019:	Comox	Courtenay
Comox house	547,310	
x mill rate	2.53271	3.2033
Municipal tax	1,386.18	1,753.20
Margin: 26.5%	367.02	
Taxes	1,753.20	1,753.20

Theoretical

A representative home in Comox subject to Courtenay's tax rate would pay \$367.02 more.

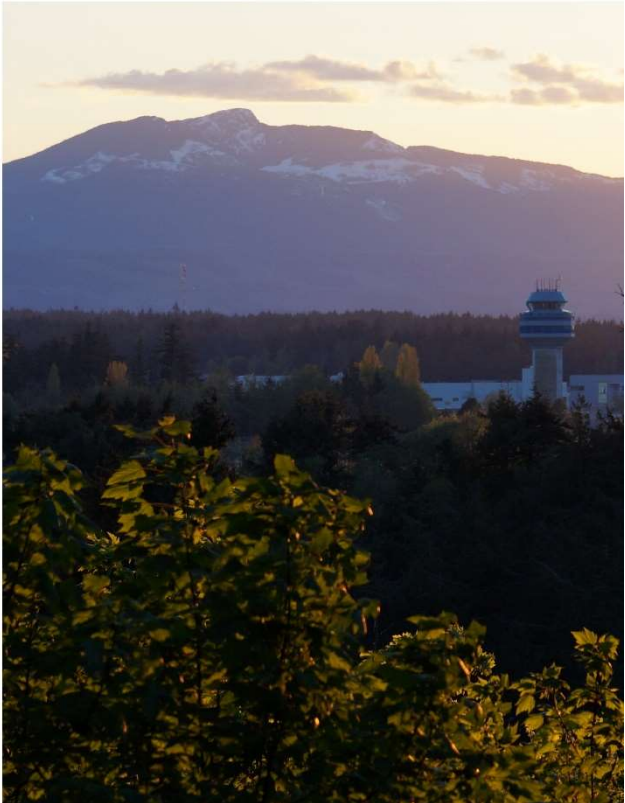
PART 3: SERVICE PLANS

Administration

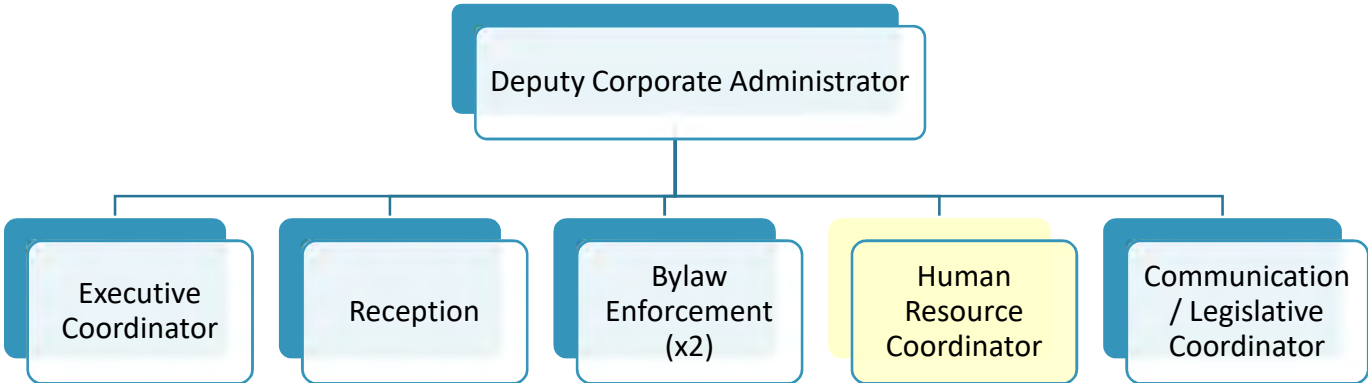
The role of Administration is to carry out Council’s key objectives, direct business operations and enable an open, inclusive and participatory municipal government. The department facilitates the delivery of services to the public, supports the business operation of Council and Committees as well as provides counsel, support, strategic planning and other resources to departments and the public.

The Chief Administrative Officer oversees the overall conduct of the municipality in pursuing the Town’s strategic goals; reviews departmental programs; budgets and policy initiatives; makes recommendations to Council; ensures Council’s directives are carried out; manages significant corporate initiatives; establishes standards and priorities for civic administration; motivates and monitors performance to ensure standards are met; priorities are pursued and high-quality services are consistently delivered.

- Corporate Management • Council Support
- Human Resources • Communications
- Legislative Services —Council and Committee agendas, minutes and meetings;
- Elections and Public Assent processes • Corporate Records Management and
- Freedom of Information and Protection of Privacy.



Organization:



Capacity Challenges:

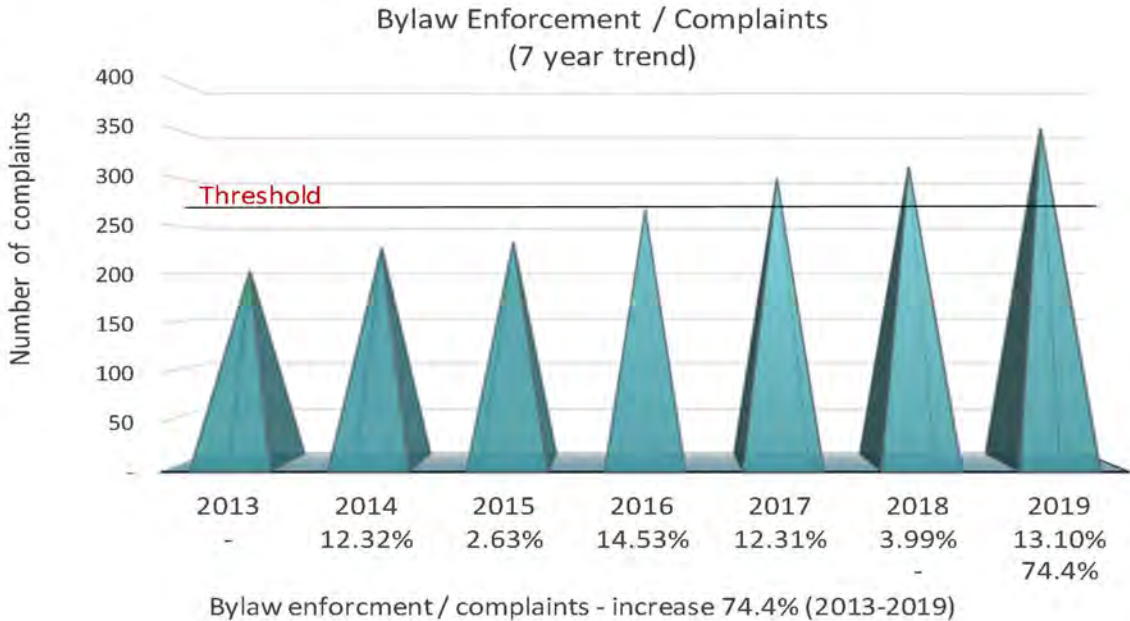
Last year, Council identified two areas that needed additional capacity, and two positions were adopted into the 2019 budget (both positions will be filled in 2020):

1. an additional bylaw enforcement position, and
2. a communications position.

The administration department underwent significant change in the last quarter of 2019, with many successes. A new CAO and Executive Coordinator were hired, which brought fresh ideas, expectations and approaches. All departments have enthusiastically welcomed these changes. In the administration department, two additional areas of focus have been identified as needing attention:

1. Legislative services. Many functions of the administration department (records management, bylaw administration, agreement renewals, business licensing, special projects, etc.) have been undertaken in more of a reactive rather than proactive manner, due to focusing on other higher priority day-to-day tasks. There is a need to not only address the backlogs in these areas, but also to place a higher priority focus on regular maintenance so that backlogs do not build up.
2. Human Resource services. Historically, human resource services have been undertaken individually by department managers, leading to an ad-hoc system that lacks essential policies and procedures to ensure that consistency and an equal understanding is maintained throughout the organization. The Town has grown in size to the point where there is now a need to have a specific role focused on human resources to ensure not only consistency, but also the overall well-being of our staff.

Metric



Highlights

2019 Events

- New Hires (replacements)
Interim CAO, Al Kenning
Executive Coordinator, Lia Pesklevits

2020 Needs

- Improved internal and external communication
- Development of Human Resource Management Capacity
- Backlog work on Records Management, agreement renewals, bylaw administration and FOI applications
- Review and development of new Council Procedure Bylaw
- Update Council Policy Manual
- Development and implementation of bi-weekly garbage collection, increased organics
- Council priorities and initiatives

2020 Plans

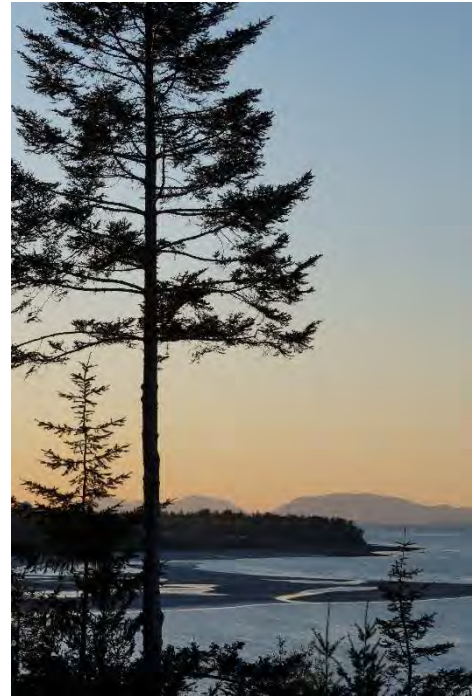
- Hire combined Communications / Legislative Coordinator position (recruitment is underway)
- Hire additional bylaw enforcement officer (initially as a part-time regular worker)
- Human Resource Coordinator position requested for 2020

Did you know?
Did you know that the Town received 445 items of correspondence (letters and emails) addressed to the Mayor and to the Mayor and Council in 2018. Of these, the Mayor responded to 167 of them, up 34% from 2017.

Finance Department

The Finance Department's customers include Town departments, Employees, rate payers, other levels of government, and various stakeholders such as Comox Fire Protection District, RCMP, golf course, strata-property, and developers. The Director of Finance is responsible for the financial administration of the municipality. The Finance Department offers a full range of accounting and payroll services including:

- accounting, audit and budgeting for over \$25 million in expenses and revenues;
- cash management;
- purchasing support services, accounts payable and accounts receivable for all Funds;
- monthly tax pre-payment plan;
- printing and mail services;
- payroll coordination of four different payroll groups and the maintenance of their benefit programs;
- The town issues approximately 220 T4s annually;
- fiscal services including debt servicing costs, interest charges, transfers to reserves and contingency;
- long-term financial planning, asset management, equipment replacement planning;
- insurance support and policy development ;
- Production of the Municipal 5-Year Financial Plan and Annual Financial Statements (audited).



Other Duties completed by the Department include:

- Management of the Information Technology Area (90 computers over 5 sites);
- Human Resources (Finance area only);
- Procurement (Finance tenders and municipal oversight);
- Departmental Vision, Strategic Planning, and Policies;
- Ongoing municipal wide internal control reviews and system improvements.
- Corporate Payroll and HR transformation - Human Capital Management System (HCM):

Capacity Challenge:

In the fall of 2019, the Town's replaced its out-of-date legacy payroll system. The transformation of payroll to the Cloud also brought the full suite of HR software. The lack of standardized hiring practices in the Town was only further highlighted with the transformation in payroll. For a long time the Town has had a need for a Human Resources position, and with the tools afforded through the new Human Capital Management System (HCM) there could not be a better time to fill this position. The Town's effective management of its 250 employees is an essential service.

Highlights

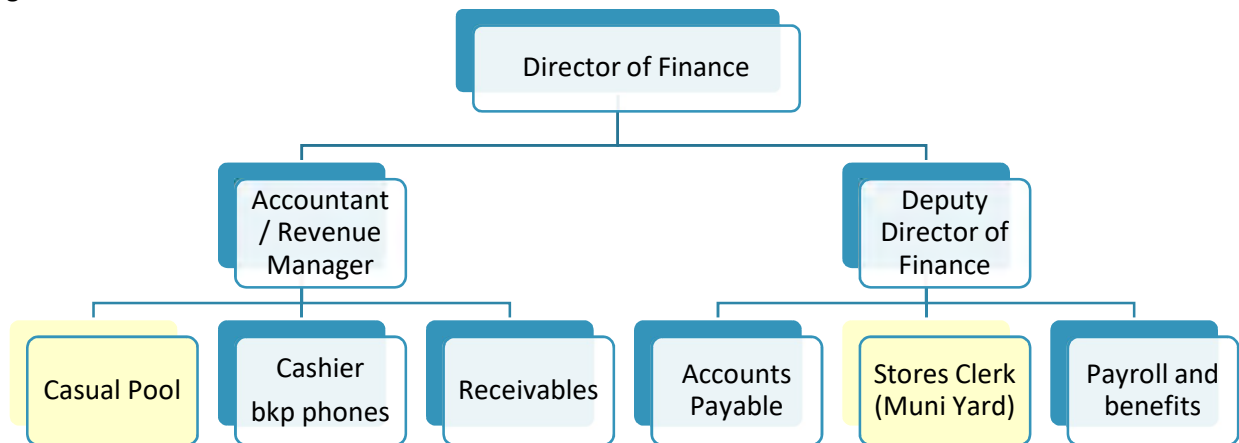
2019 Events

- Completed both Office Renovation and lease of new office space
- Corporate payroll and HR transformation started in the fall of 2019
- Municipal fiber optic network installation – completed Town Hall, Recreation, and Fire dept.
- Promotion of employee wellness programs
- Hires
 - ✓ Deputy Director of Finance – Doug Chapman, CPA, CGA (replacement position)
 - ✓ Accountant/Revenue Manager – Geoffrey Creek, CPA, CA (replacement position)
 - ✓ Finance Clerk 1 (Cashier) – Amy Simpkins (new position)

2020 Plans

- Complete corporate payroll and HR implementation – with help of new HR Coordinator
- Complete municipal fibre optic run to the Municipipl Yard
- Complete new IP phone roll-out to deparmtents
- North East Comox Development - Business Case report
- New Hires
 - ✓ Stores clerk, inventory controls (see separate internal control review report)
 - ✓ Expand the existing casual clerical pool to include Cashier/Counter services

Organization



Did you know?

Annually, the Finance department processes over 5,000 invoices at a value of approximately \$25 million.

Auditors arrive in April of the following year to test and provide an audit opinion on the Town’s financial statements.

RCMP – Police Services



The Town of Comox contracts the RCMP to provide policing services to the community. There are 63 regular members at the local Comox Valley RCMP detachment of which the Town of Comox is responsible to pay the contractual obligations for 11.6 regular members and 3.5 public service employees. Based on the Town's current population, it is required to pay 70% of the cost of these contract costs. Once the Town reaches a population above 15,000 it will be required to pay 90% of the contract cost resulting in a significant operating increase for the Town.

Solid Waste Services

The Town of Comox contracts the provision of solid waste services with a private sector business who provides weekly curbside pickup of solid waste materials and bi-weekly pickup of recyclables for residential properties and garbage and cardboard pickup for commercial properties. Revenues collected from residential and commercial properties receiving this service and revenues from Recycle BC are used to cover the cost of this service.



Fire Rescue

The Town's Fire Services department is a 24 / 7 operation, located in central Comox, serving approximately 22,000 customers. Customeres include: Town of Comox (15,000), Comox Fire Protection District (6,000), K'omoks First Nation (300), Bates-Huband Service Area (300), and mutual aid with Courtenay, Cumberland, 19-Wing, and the rest of the valley. The Comox Fire Rescue is staffed largely by about 50 volunteer firefighters supported by five full time employees. The Fire Services is responsible for preserving life and property. It is organized into two major divisions:



1. Operations and Training: Delivering emergency services for fire rescue and emergency medical responses to the Town of Comox as well as Bates/Huband Service area and K'omoxs First Nation and are mutual aid participants with other Comox Valley departments including the Department of National Defence (19 Wing). Staff and volunteers train at the departments training centre to maintain their skills and expertise necessary to respond to over 700 emergency calls per year.
2. Fire Prevention and Public Education: Conducting fire inspections, plan reviews, permits, investigations, property fire safety inspections, many hours of public education on fire prevention and the "Sound of LIFE" program where 200 free smoke alarms are provided to the community each year.

The Fire fleet consists of 3 larger units (2 engines and a ladder truck) plus 2 rescue trucks, 2 pickup trucks, 1 fire prevention vehicle and five trailers.

Capacity Challenge:

One of our biggest challenges for our Fire Service is the recruiting/retention and training of new emergency responders. Our turnover rate for this group is very high (15-20 per year). Several of our senior staff will be retiring in the next couple of years which will effect our capacity as the senior managers are all very efficient and effective and will likely leave some gaps.

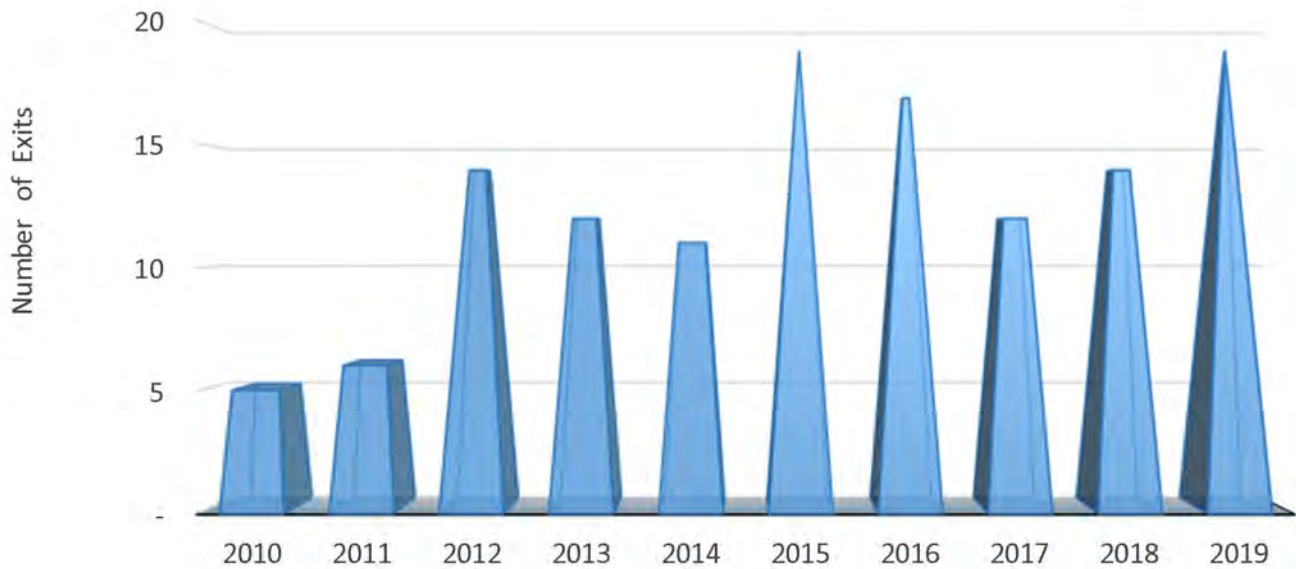
Our full-time fire department staff compensation is far behind that of full-time fire department staff in similar sized communities. Addressing this is a high priority as this is key to the above issues as our staff provides most of the training to our new paid on call firefighters.

We also need to keep adding to our "casual firefighter" budget as this provides us with great value and allows us to delivery our many important services in a timely manner. An additional 10K per year here goes a long way in allowing us to provide quick response times to important calls for service.

We should plan on adding additional full-time staff, likely one every three-five years (next F/T in 2023) based on current rate of growth. If growth accelerated so will the need more full-time staff.

Metric

Volunteer Firefighter Turnover



Firefighter Exits - increased by 280% in 2019 over 2010
(2019 -19 FF exits, 2010 -5 FF exits)

Highlights

2019 Events

Despite many challenges (recruitment/retention/staffing) Comox Fire Rescue provides quick and excellent services to our over 22,000 citizens. We responded to almost 700 incidents in 2019. We cannot provide these services without a solid group of both full-time and paid on call firefighters.

In 2019 we replaced all of our self contained breathing apparatus to ensure our firefighters have equipment that meets today's safety standards. Our firefighters continue to be well trained and well equipped.

New Permanent Position

- ✓ Fire Department Assistant - Pascal Lafreniere

2020 Plans

Our highest priority for 2020 is to address the important issue of compensation of our full-time staff. They have fallen behind their peers and have expressed serious concerns about this for several years now. We will also be working very hard to maintain a solid group of paid on call firefighters. Our turnover is very high and in 2020 we will likely start two new recruit classes of six to eight firefighters each. Training of these new firefighters is very labour and management intensive.

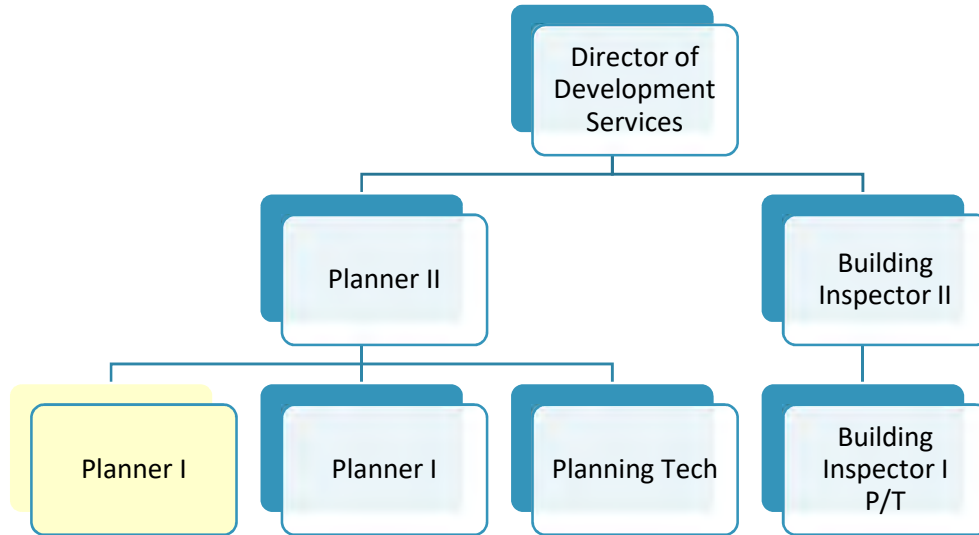
Did you Know?
It takes two years to train a firefighter before specialization training can begin.

Comox Fire Rescue



Development Services

The Planning/Building Services department includes the following employees.



The Planning/Building Services Department:

- provides professional and technical advice on current and future land uses issues including housing, environment, transportation and energy efficiency;
- provides current and long-range planning;
- ensures that the objectives and policies of the Town’s Official Community Plan (OCP) and Zoning Bylaw regulations are reflected in development within the community.;
- administers the Town’s Building Bylaw, including enforcement of the BC Building Code and provision of building inspections to ensure health and safety standards are met;
- processes development and subdivision applications and various types of related permits;

Capacity Challenges:

The Town faces an increased public recognition of the potential impacts of climate change and greater support/demand for the incorporation of climate change values and guidelines in land use and servicing regulations.

While housing affordability has been a ongoing concern, the recent dramatic increase in the cost of housing, including rental, combined with low vacancy rates has resulted in an increased focus from both the public and development sector on market rental housing and non-market housing.

Increased density is a key component of addressing climate change, sustainability and housing affordability. However, increasing density raises neighbourhood concerns in relation to compatibility with existing development, and impacts on quality of life and traffic.

Both social planning and environmental planning have been identified as an unresolved services. Depending on the development initiatives of Council, one additional planner may be required.

Highlights

2019 Events

- Amendment of OCP and Zoning Bylaws to allow side by side secondary suites and implement a streamlined Development Permit process whereby developments which meet standard design specifications do not require a development permit
- Amendment of Building Bylaw limiting wood stoves to upgrading the efficiency of existing stoves
- Processing of provincial application referrals for 2 recreational cannabis retail stores
- Public consultation on requiring Step Code compliance as a condition of building permit

2020 Plans

- Potential new hire (dependent on Council's initiatives)
- Lazo Rd parkland purchase
- Presentation for Council Consideration of
 - ✓ NE Comox SWMP implementation bylaws (Erosion and Sediment Control, Runoff Control)
 - ✓ Amendment of Building Bylaw to require Step Code compliance
 - ✓ new Town Subdivision and Development Servicing Bylaw
- Major development applications
 - ✓ 695 Aspen – 208 rental apartment units, 24 condos of which 6 may be non-profit, 736 m2 commercial space which may include a 28 space daycare
 - ✓ 2310 Guthrie – 42 townhouses, 14 small commercial units
 - ✓ 2309 McDonald 84 housing units - combination of single-family and townhouses
- Development application screening in conformance with Provincial Contaminated Sites Legislation



Photo courtesy of Joan Pisto

Public Works-Engineering

Public Works-Engineering services are provided by the Municipal Engineer with thirteen (13) full-time employees plus one (1) part-time employee. It is responsible for the maintenance, repair, extension and upgrades of the following municipal infrastructure:

- Transportation Network System
 - 115 kilometres of roads
 - 73 kilometres of sidewalks
- Storm Drainage System:
 - 100 kilometres of storm drainage mains
 - 2,054 catch basins
- Fleet Maintenance
- Water System
 - 103.8 kilometres watermains
 - 1,975 watermain valves
 - 2,984 watermeters
 - 434 hydrants
- Sanitary System
 - 89 kilometers of sewer mains
 - 3 lift stations
- Service Connections
 - Water, sanitary and storm service to approximately 6,000 individual properties.



Public Works also provides technical support in reviewing development proposals which includes inspections of civil construction, reviewing of bonds, and endorsing of both holdbacks and releases. The Public Works Department provides liaison with non-municipal utilities (Hydro, Tel, Gas), Federal and Provincial agencies (FOC, MOE) and consulting Engineers. It is necessary for the Public Works staff to provide the physical connections to the existing systems which will serve the building or development and undertake repairs required to address damages to the municipal system that may have been caused by contractors involved with land and building development.

Staff in the Public Works Department are also responsible for the maintenance of all records indicating the location of municipal mains, service connections, roads and drainage courses. This may take the form of record drawing submitted by project engineers, video records of new and existing mains or service cards denoting the location at property line of system connections to private property.

Capacity Challenges:

Over the last number of years Public Works management have witnessed an increased strain upon staff brought on by the volume of work they have been tasked with completing. Many of our operational functions, including leak detection, sanitary I&I, asphalt patching and sidewalk repairs have been curtailed so that we may address increasing demands from land and building development, line marking, signs, snow removal, street cleaning and parks development.

Going forward the Public Works Department expects staff limitations will only deteriorate further. Agencies such as VIHA, MoE and Work Safe BC are requiring a growing need for ongoing training, certification, reporting and records management.

As the Town of Comox continues to grow, Public Works will have more infrastructure to maintain and increase demand to address public complaints and development inquiries. In 2019 Public Works increased its staff capacity with the addition of one Labourer. This has helped immensely with respect to ongoing maintenance and operational needs.

Highlights

2019 Events

In 2019 Engineering/Public Works, included the following:

- 1400 m road resurfacing
- 577 m of Noel Avenue Upgrade (sidewalk/bike lanes/storm/water)
- Replace Brooklyn Creek Culvert – Noel Avenue
- McLeod Douglas Upgrade (Storm/Water/Pedestrian Path)

One New Hire

- Public Works Labourer

Ongoing annual maintenance includes:

- Flushing of watermains
- Crack Sealing
- Line Painting
- Inflow and Infiltration (I&I)
- Water System Maintenance
- Drainage System Maintenance
- Sanitary System Maintenance



2020 Plans

- Update to Transportation Plan
- Completion of Anderton Servicing Study
- Complete sidewalk Design Comox Avenue (Rodello to Ellis South Side)
- Grant Opportunities (Balmoral/Torrence, Electric Vehicle Charging Stations)
- 2300 m road resurfacing
- 1256 m of new sidewalk

Parks-Culture-Facilities-Marina

Parks-Maintenance-Marina services are provided by the Superintendent and seven (7) other full-time employees plus six (6) seasonal employees.

Staff are responsible for the maintenance of the Town’s parks, greenspaces, trails, bus shelters and marina facilities.



Capacity Challenges:

As new subdivisions are developed in Comox, new parks and greenspaces will be required to be added to the network of existing parks and greenspaces. With this growth, additional staff will be required to meet best practice maintenance requirements and the public’s standard for maintenance of parks and greenspaces. It is generally expected that annual operational, maintenance and life-cycle costs for a park will be approximately 0.5% to 5% of the capital cost of a new park or facility. Facilities and active recreation parks require the highest amount of investment in operations and maintenance whereas natural areas and trails require less investment. With the Town growing, additional staff are requested in order to meet this standard of maintenance and have filled two new seasonal parks labourers to start in 2020.

Highlights

2019 Events

- Superintendent of Parks and Building Services retires

2020 Plans

- New Hires
 - ✓ Superintendent of Parks
 - ✓ Parks Coordinator

2020 Projects:

- Dog Park
- Lazo Greenway Design
- McKenzie Playground Upgrade
- Two New Seasonal Parks



Recreation Department

The Recreation Department Vision is "...to work in partnership with the community to provide exceptional recreational services and programs which foster a strong community identity and enhance community, personal health and well-being...The Comox Community Centre will be known as the heart of the community."



It operates the Community Centre, including the award-winning Fitness Studio and facilities to offer pre-school, children, adult and seniors' recreation programs. The Department also hosts community events. The 2018 annual recreation budget generated \$1.2 million in revenues with \$500,000 coming from the fitness facility and \$700,000 from all other programs.

2018 Quick Facts:

- Fitness Facility: 96,000 Visits
- Community Special Events: 13
- Recreation Guides: 80,000 copies
- First day of Fall – Online Registration: \$46,000
- Oldest Fitness Customer: Frank – 99 years

The Recreation Department consists of Recreation Director, Recreation Supervisor, seven (7) full-time employees, eight (8) part-time, two (2) seasonal employees, ten casual employees and around 50 non-union recreational instructors. The Department is split into three sub-groups – recreation programming, facility maintenance and administration.

The Community Centre produces a quarterly Recreation Guide in cooperation with the other regional recreation departments.

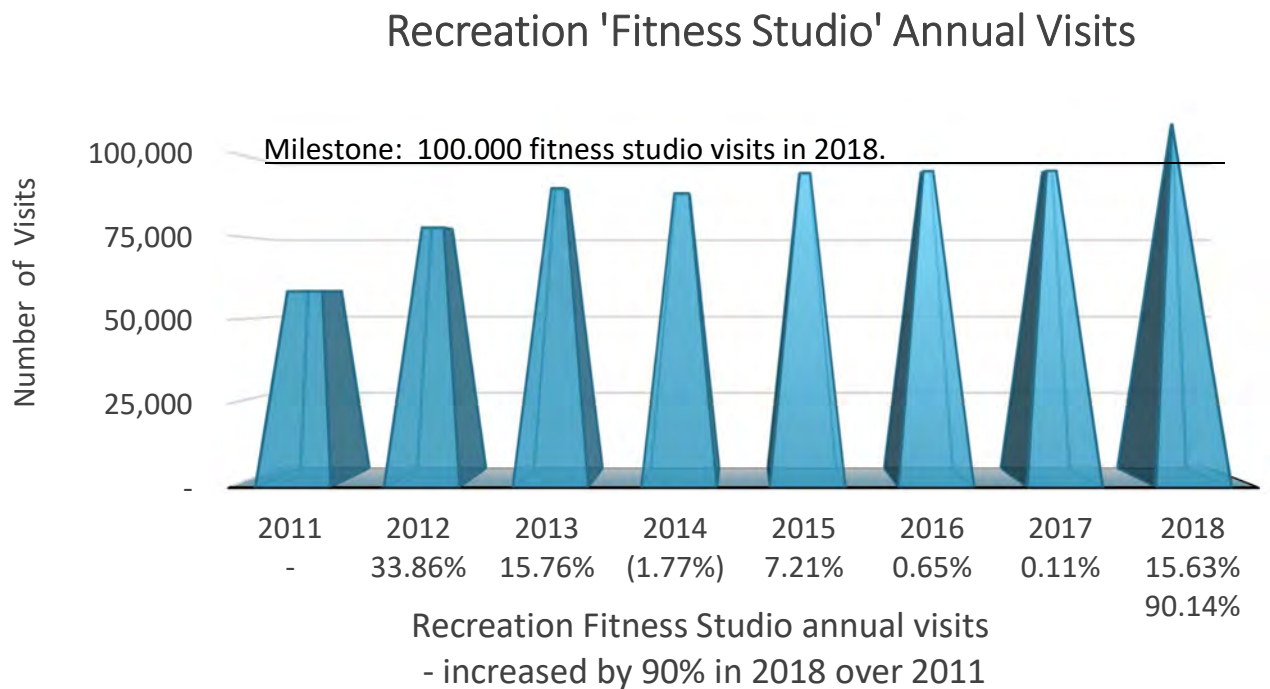
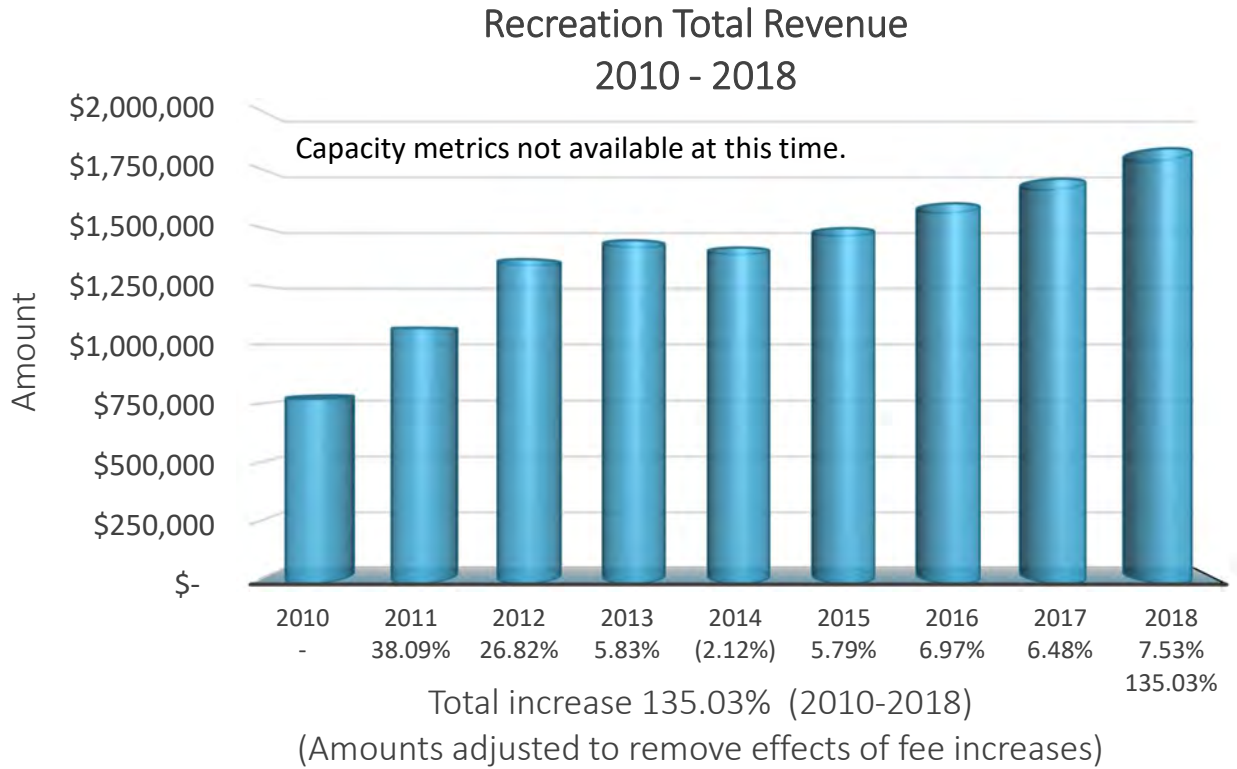
Capacity Challenges:

Over the past nine years, the utilization of recreation facilities and programs has consistently escalated as evidenced by the continual rise in revenue identified in the graph below. In order for the Town to continue to deliver more recreational services, the town will need to devote more resources to meet the service expectations of the community.



Photo courtesy of Joan Pisto

Metric



Impact

The impact to the Recreation Department for not increasing resources to meet these challenges is that we will lose market share to other facilities and businesses.

Proposed solution

- Identify and respond to service area shortfalls and gaps that are critical to retain customers and attract new ones.
- Further develop marketing and customer communication
- Identify and support key business areas (including recreation software management) and processes to ensure positive customer experiences and retention.
- Future staffing level changes will be determined over the five-year plan.

Highlights

2019 Events

- Site master plan
- Increase programming and child minding hours
- Reviewed of marketing templates
- Fitness studio capital purchases, and review of service plan

2020 Plans

- Site master plan work continues
- Outcome of the Recreation Software RFP, and possible implementation
- Hires - filling position vacancies
 - Recreation Supervisor
 - Recreation Programmer
 - Clerk 3 Reception Supervisor
 - Clerk 2 Finance
 - Full-time evening custodian
- Additional 5 hours / week for two programmers

Successful recreation programers create work, which generates more revenue and community connection. The additional hours move two part-time recreation programmers (30 hrs/wk) to full-time (35 hrs/wk).

Water Services

The Comox Valley Regional District (CVRD) water system utilizes water from Comox Lake and transports and treats the water supply through its infrastructure to the Comox Lake Reservoir and then conveys it to the Town’s boundary. Once at the Town’s boundary, it is transported through the Town’s municipal water infrastructure.

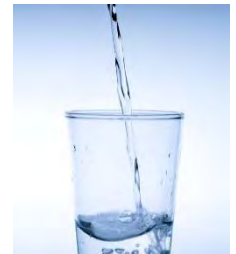


The Town of Comox purchases bulk water from the Comox Valley Regional District (CVRD) for water consumed within its distribution system. This bulk water purchase is a major component of the Town’s water budget.

The Public Works department is responsible for the maintenance of the water system within the Town’s boundaries. Costs are recovered through user fees and parcel taxes similar to that of the Sewer fund.

Universal Water Metering

Water meters have been installed at half the properties in the Town of Comox. There would be a bulk water purchase savings to the Town of approximately \$350k/year in moving to a universal water metering program. It is estimated that with universal water metering that bulk water purchases would decrease by a minimum of 15%. It is likely the Town would achieve a 20% reduction in its water purchases. One issue with our current system is that residents with water meters pay the town for their water leaks, while those without meters do not. Additionally, the town’s multiple billing systems has resulted in a very complex utility billing program adding more work on scarce staff resources.



Universal metering offers a range of benefits, primarily in the form of enhanced fiscal management, asset management, and demand management. Notwithstanding, there is an up-front capital cost for universal water metering which is covered in this financial plan.

The water capital budget includes \$4 million to implement universal water metering in 2022. The Investing in Canadian Infrastructure Program – Green Infrastructure paid a 73% grant for the same projects in 2018. It is anticipated the next grant intake will be in 2021. The Town’s debt servicing costs on the remaining balance would be \$140k/year for 10 years. Operationally, the town would hire one additional position, for which pressure already exists due to the complexity of the current hybrid system. The overall effect will be a more cost effective and efficient utility distribution and manageable utility billing system, and a net savings to the Town once the new meters are installed.

Sanitary Sewer Services

Sewer services are provided to property owners through two systems:

- Municipal sewer collection infrastructure owned and operated by the Town; and,
- Regional infrastructure including sewer force mains, pumping stations and a wastewater treatment plant that is owned, operated, and managed by the Comox Valley Regional District (CVRD).



The Town of Comox and the City of Courtenay share the costs for this regional infrastructure based on their respective sewer flows to the sewer treatment plant.

The sewer utility service is a self-funding utility. Similar to the Water Utility, the Sewer Utility uses User Fees and Parcel Taxes to provide revenues for the service.

- User Fees pay for the utility’s operating costs and are paid by anyone within the Town who is currently connected to the sewer infrastructure. 2020 Sewer User Fees are set by Bylaw and are expected to generate revenues of approximately \$2.48 million.

- Parcel Taxes are used to fund capital programs. These are taxes that are levied on all properties whether they are or could be serviced by the Town’s sewer services. Municipal residents can connect to the utility if and when the property is developed since the capital infrastructure currently exists past their respective property. For 2020, Parcel Taxes are expected to generate revenues of approximately \$317,000.



Town of Comox Sewer System Information:

- Sanitary Sewer mains: 89 kilometres
- Lift Stations: 3

PART 4. ASSET MANAGEMENT PROGRAM

In the 1960s, the Town's installed much of its current infrastructure. These assets have provided service to the community, but much of our infrastructure is nearing the end of life and will need replacement.

In 2018, the Town invested in developing phase 1 of its asset management plan with the goal of better planning for the renewal of its infrastructure. This plan estimates when our assets need to be replaced, and conservatively projects costs 30 years into the future.

Failure to plan financially would put the community at risk of service disruptions, emergency repairs and the need for sudden and significant tax and user fee increases. By being proactive today, the Community can ensure that services are sustainable so that current and future generations can enjoy the same levels of service as well as reasonable tax rates and user fees.



Twin Sail Building (Marina Park) - 2017

Highlights:

- The total value of assets included in the asset management plan is \$275 million.
- On average, these assets have 41% remaining life, which means they are more than halfway through their life span.
- Approximately 20% of the community's infrastructure has passed its expected life span (a.k.a. infrastructure deficit).
- Asset expenditures are trending upwards

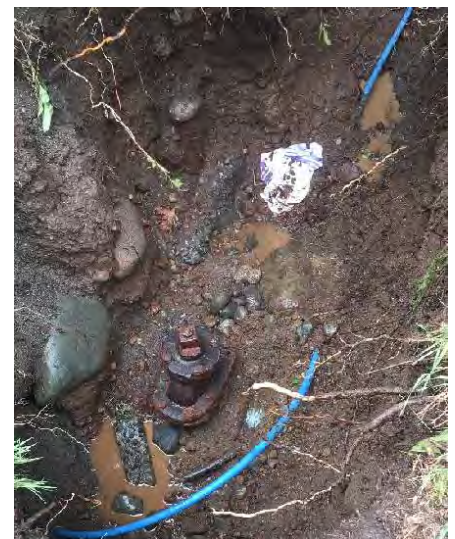
The asset management plan determined that life cycle funding targets (spending) need \$7 million a year, but the town currently spends about \$3.6 million for asset replacement. A gap exists between what is needed to be spent and current spending.



If the town does not begin to bridge the funding gap, the condition of assets will trend downwards, service interruptions will gradually increase, and the cost of operations will become more expensive.



Town Hall built in 1962. At that time, the Town’s population was about 2,000.



Public Works - water upgrade service

Impact / Proposed Solution

The Town attempts to normalize property tax increases & sustain service levels so that property owners can expect reasonable tax increases year over year & continue to receive sustainable services. As part of phase-one, the Town’s asset management plan, we identified a funding gap between current investment levels &

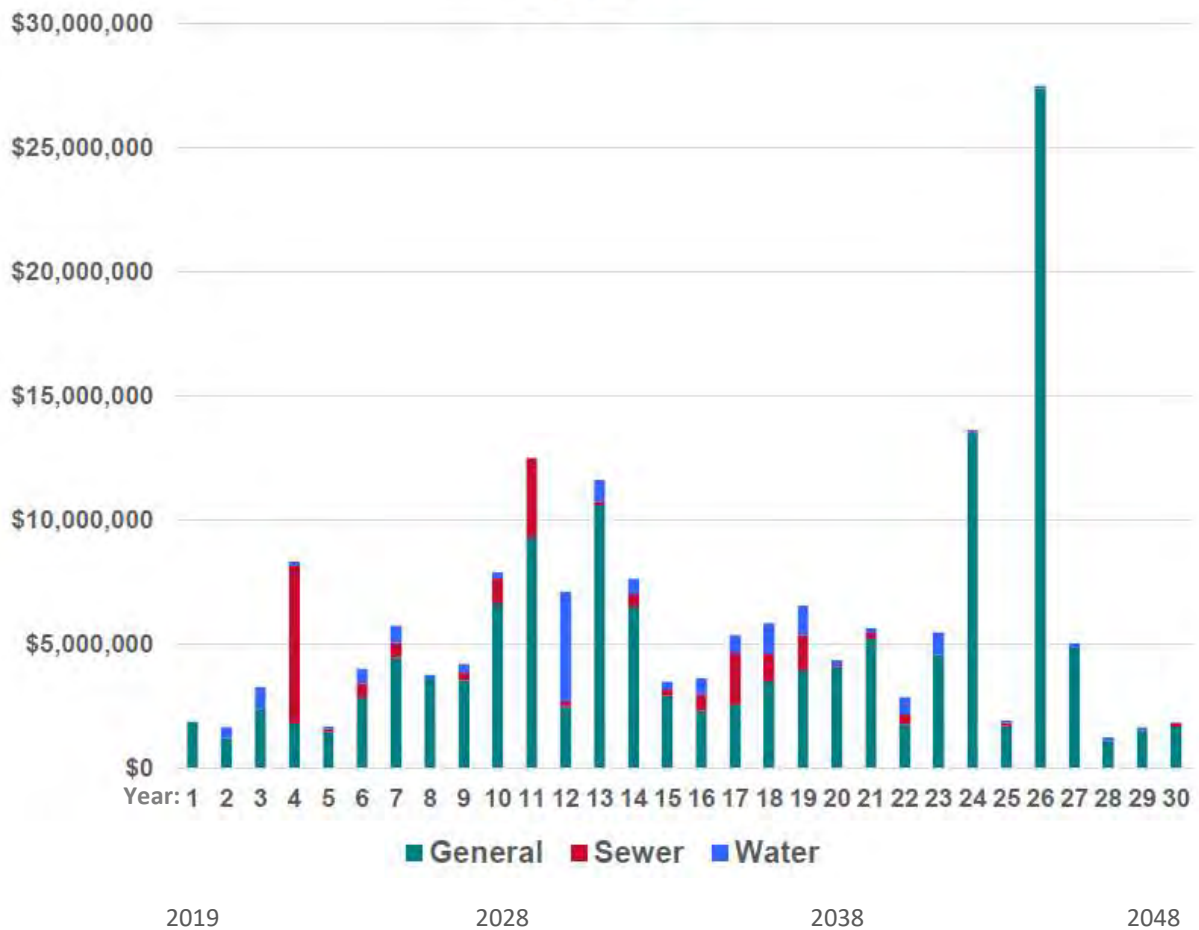
the proposed funding target & we determined that bridging this gap using taxation & user rates would not be realistic.

The Town is currently working on refining the proposed funding target based on condition, risk, and level of service. Once the funding target is set to a more realistic level, the Town will develop a long-term asset replacement financial strategy to bridge the funding gap in an affordable manner that will ensure long-term financial sustainability.

[Asset Replacements](#)

Replacement Schedule

By Fund



Replacement Schedule

General Fund



PART 5. FINANCIAL PLAN

Prior Year's Financial Plan – One Page Summary

(The 2020-2024 Financial Plan will be substituted here)

Schedule A						
Description	2018 Budget	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast
Revenue						
Municipal Property taxes	\$ 10,575,660	\$ 11,050,766	\$ 11,676,235	\$ 12,048,197	\$ 12,431,139	\$ 12,806,813
Sales of Services	9,596,530	9,938,620	9,979,881	10,292,900	10,666,220	10,840,188
Government Transfers	1,512,240	2,405,842	1,489,260	3,907,240	1,913,240	1,052,880
Investment Income	144,000	450,000	400,000	400,000	400,000	400,000
Developer Contributions	442,450	709,140	543,100	9,500	18,000	425,880
Other	135,500	128,500	213,500	103,500	103,780	105,850
Total Revenues	22,406,380	24,682,868	24,301,976	26,761,337	25,532,379	25,631,611
	1,249,186					
	5.90%					
Operating Expenses						
<u>Fiscal</u>						
Interest payments on debt	69,250	88,490	156,240	174,740	189,400	186,060
Amortization expense	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Other fiscal Adjustments	165,760	174,773	152,151	102,431	104,472	106,546
Total fiscal	3,235,010	3,263,263	3,308,391	3,277,171	3,293,872	3,292,606
General Municipal	13,290,640	14,252,289	13,938,193	14,351,263	14,448,675	14,792,719
Water Fund	2,276,800	2,661,997	2,761,654	2,848,189	2,884,184	2,920,482
Sewer Fund	2,455,610	2,419,531	2,551,466	2,673,434	2,803,722	2,859,823
Total Functions	18,023,050	19,333,817	19,251,313	19,872,886	20,136,581	20,573,024
Total operating expenses	21,258,060	22,597,080	22,559,704	23,150,057	23,430,453	23,865,630
Revenue over expenses	1,148,320	2,085,788	1,742,272	3,611,280	2,101,926	1,765,981
Add						
Add back amortization	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Transfers from reserves	5,698,230	7,333,462	4,002,401	3,718,241	4,592,021	4,720,892
Proceeds of debt	-	2,500,000	-	1,200,000	-	-
Total Additions	8,698,230	12,833,462	7,002,401	7,918,241	7,592,021	7,720,892
Deduct						
Transfers to reserves	3,527,530	4,327,024	3,667,172	3,676,300	3,782,766	4,119,401
Principal repayment on debt	197,310	38,010	205,480	205,480	310,160	295,700
Capital, General Municipal	5,012,190	8,618,216	3,936,021	3,386,741	5,546,021	4,725,572
Capital, Water Fund	868,770	370,000	864,000	4,020,000	20,000	286,200
Capital, Sewer Fund	240,750	1,566,000	72,000	241,000	35,000	60,000
Total Deductions	9,846,550	14,919,250	8,744,673	11,529,521	9,693,947	9,486,873
Financial Plan Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Revenue: Municipal Property Tax – 2020 Property Value Tax

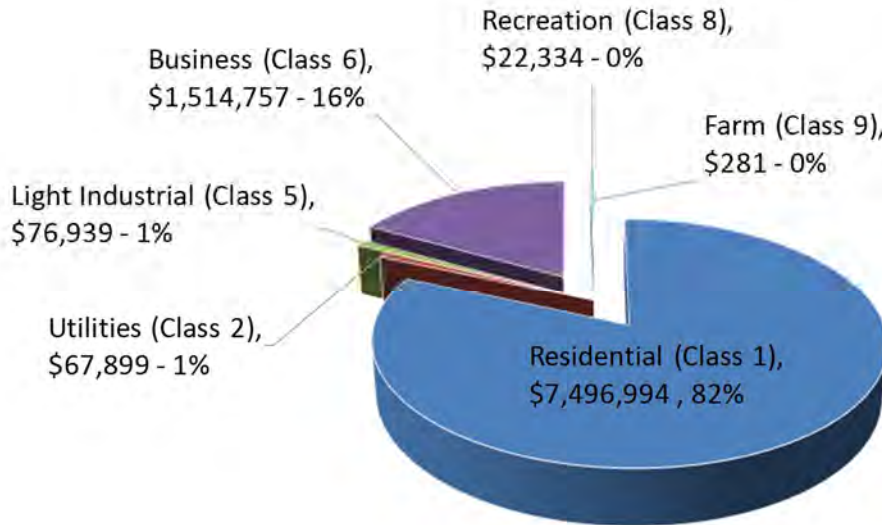
2020 Municipal Property Tax on Representative Property by Class

Preliminary

2020 Property Tax on Representative Properties	Average (Market Value)			Increases on Representative Properties	
	Assessment	Tax Rate	Tax Levy		
1. Residential	527,203	2.42726	\$ 1,279.66	\$ 71.66	5.93%
2. Utilities	358,420	37.88776	\$ 13,579.73	\$ 583.73	4.49%
5. Light. Industrial	252,000	13.63345	\$ 3,435.63	\$ 147.63	4.49%
6. Business	775,504	9.40111	\$ 7,290.60	\$ 246.60	3.50%
8. Recreation	653,200	6.83824	\$ 4,466.74	\$ 191.74	4.49%
9. Farm	20,756	3.38561	\$ 70.27	\$ 3.27	4.88%

2020 Municipal Property Tax Levy By Property Class

Preliminary



Total 2020 Levy: \$9,179,204
 Market portion: \$9,076,036
 Growth portion: \$ 103,167

The 2020 tax levy is an increase of 5.52% over properties taxed in 2019.

The Town attempts to normalize year-over-year tax rate increases for residents and businesses from both a long-range outlook from its Asset Management program, and a medium-term outlook from its five-year financial plan.

Revenue: Sale of Services

Recommended 2020 Increases in Fees and Charges

Bylaw	2019 Amount	2020 Amount	Increase Amount	Increase Percent
Utility Fee & Parcel Tax				
<u>Single Family (Standard Charge)</u>				
Water	387	400	13	3.36%
Sewer	369	380	11	2.98%
Garbage/recycling/yard/organic	210	220	10	4.76%
sub total	966	1,000	34	3.52%
<u>Parcel Tax</u>				
Parcel tax – water	45	60	15	33.33%
Parcel tax – sewer	45	60	15	33.33%
sub total	90	120	30	33.33%
Total	1,056	1,120	64	6.06%
Garbage/Recycling	132	138	6	4.55%
Yardwaste/Organic	78	82	4	5.13%
Marina				
	2019 Marina Revenue	2020 Marina Revenue		
All Fees increase 3% / year (2020, 2021, and 2022)	\$358,280	\$369,028		
			Increase \$10,748	

Town of Comox
Capital Budget

Capital expenditures

						Use of Funds					
						2020	2021	2022	2023	2024	Five Year
Summary						Forecast	Forecast	Forecast	Forecast	Forecast	Total
General Government					Town Hall building maint., & Info Tech	1,573,150	226,900	341,100	39,200	39,200	2,219,550
Protective Services					Fire Department	25,000	-	650,000	650,000	30,000	1,355,000
Solid Waste Management					Garbage, recycling, and organics	-	-	-	-	-	-
Development Services					Planning	160,000	-	-	-	-	160,000
Transportation Services					Public Works building maint. & Engineering	5,795,760	3,004,880	4,126,470	3,258,095	3,224,102	19,409,307
PRC - Parks, Recreation & Culture					Parks, Recreation & Culture	1,166,597	1,077,001	300,001	285,001	512,001	3,340,601
Water Services					Water Fund	439,000	4,695,000	20,000	316,200	50,000	5,520,200
Sewer Services					Sewer Fund	1,616,000	2,000	108,500	451,000	412,500	2,590,000
Total capital spending program						10,775,507	9,005,781	5,546,071	4,999,496	4,267,803	34,594,658
Item count:						56	30	30	26	26	123
Listing						2020	2021	2022	2023	2024	Five Year
						Forecast	Forecast	Forecast	Forecast	Forecast	Total
Total capital spending program						10,775,507	9,005,781	5,546,071	4,999,496	4,267,803	34,594,658
Gen Gov, Corporate	1		b/f 2019		Land, budget	1,000,000	-	-	-	-	1,000,000
Gen Gov, Finance	2		b/f 2019	replace	Finance office renovation	10,000	-	-	-	-	10,000
Gen Gov, Finance	3	new		replace	Municipal Accounting Software	215,000	-	-	-	-	215,000
Gen Gov, Info Tech	4				Fiber optic network backbone	50,000	150,000	-	-	-	200,000
Gen Gov, Info Tech	5			replace	Computer & telephone systems	268,150	76,900	91,100	39,200	39,200	514,550
Gen Gov, Info Tech	6	new		replace	Website redesign	30,000	-	-	-	-	30,000
Gen Gov, Bldg Maint Dept	7			replace	Design for new Town Hall	-	-	250,000	-	-	250,000
Protective, Fire	8				Fire Station	-	-	-	-	30,000	30,000
Protective, Fire	9			replace	Fire Engine	-	-	650,000	650,000	-	1,300,000
Protective, Fire	10			replace	Fire Equipment	25,000	-	-	-	-	25,000
Development, Planning	11				Lazo greenway park land	160,000	-	-	-	-	160,000
Transportation, Services	12			replace	Vehicle GVWR > 10k (kg)	-	-	130,000	500,000	245,000	875,000
Transportation, Services	13	new	b/f 2019	replace	Vehicle GVWR 5k - 10k (kg)	275,000	-	-	95,000	-	370,000
Transportation, Services	14	new	b/f 2019	replace	Vehicle GVWR < 5k (kg)	-	-	95,000	-	-	95,000
Transportation, Services	15	new	b/f 2019	replace	Vehicle Trailers, ATV, & Boats	40,000	-	-	-	-	40,000
Transportation, Services	16				GPS Fleet Management	27,000	16,500	18,150	19,965	21,962	103,577
Transportation, Services	17	new	b/f 2019	replace	Other Mach & Equip	10,000	-	-	-	-	10,000
Transportation, Services	18	new			Electric Vehicle Charging Stations	75,000	-	-	-	-	75,000
Transportation, Services	19			replace	Alpine Street Resurfacing - All	-	-	-	-	109,040	109,040
Transportation, Services	20	new	b/f 2019	replace	Balmoral (Donovan-Albatross)	520,000	507,800	-	-	-	1,027,800
Transportation, Services	21			replace	Baybrook Resurfacing	-	-	94,000	-	-	94,000
Transportation, Services	22	new			Bolt and Aspen Sidewalk	-	515,000	-	-	-	515,000
Transportation, Services	23		b/f 2019	replace	Church Street	-	-	-	728,230	-	728,230
Transportation, Services	24	new			Comox Ave Sidewalk - Rodello to Ellis	75,000	-	-	-	-	75,000
Transportation, Services	25				Comox Roundabout (at Rodello)	-	-	-	-	45,000	45,000

Listing	Item	Added to Plan	Brought Forward	Asset Replacement	Description	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Five Year Total
					Total capital spending program	10,775,507	9,005,781	5,546,071	4,999,496	4,267,803	34,594,658
Transportation, Services	26			replace	Cooke Ave Resurfacing - Aitken to Rodello	147,580	-	-	-	-	147,580
Transportation, Services	27	new		replace	Capilano	-	160,650	-	-	-	160,650
Transportation, Services	28			replace	Beaufort (Church-Nordin)	-	100,000	1,217,500	-	-	1,317,500
Transportation, Services	29	new			Centennial Ave (W. of Church)	-	-	-	121,000	-	121,000
Transportation, Services	30				Kwakwaka'wakw Avenue	-	89,900	-	-	-	89,900
Transportation, Services	31				Church Street Upgrade (Comox to Robb)	-	-	-	75,000	1,900,000	1,975,000
Transportation, Services	32				Orca Place	-	-	-	-	30,000	30,000
Transportation, Services	33				Skeena Drive	-	-	-	-	230,000	230,000
Transportation, Services	34			replace	Donovan Drive Resurfacing	-	-	163,090	-	-	163,090
Transportation, Services	35			replace	Donovan Place Resurfacing	-	-	35,250	-	-	35,250
Transportation, Services	36	new		replace	Downey Ave Resurfacing - Aitken to Rodello	337,480	-	-	-	-	337,480
Transportation, Services	37			replace	Ellis Street Resurfacing	-	-	23,000	-	-	23,000
Transportation, Services	38			replace	Filberg Road Resurfacing	-	-	121,000	-	-	121,000
Transportation, Services	39	new		replace	Douglas St (S. of Centennial)	-	-	-	86,900	-	86,900
Transportation, Services	40	new			Glacier Comox Round - About	-	-	-	-	90,000	90,000
Transportation, Services	41			replace	Gull Ave Resurfacing - Cul-de-Sac	277,300	-	-	-	-	277,300
Transportation, Services	42			replace	Guthrie (Prichard - School)	-	-	334,800	-	-	334,800
Transportation, Services	43			replace	Heather Court Resurfacing	-	-	30,250	-	-	30,250
Transportation, Services	44	new		replace	Guthrie (Torrence - School)	-	-	-	286,550	-	286,550
Transportation, Services	45	new		replace	Koksilah Court Resurfacing	-	109,640	-	-	-	109,640
Transportation, Services	46			replace	Lazo Road Resurfacing	-	800,000	-	-	-	800,000
Transportation, Services	47			replace	Mack Laing Court Resurfacing	-	-	51,700	-	-	51,700
Transportation, Services	48	new		replace	Mahtmoff Place Resurfacing	-	45,120	-	-	-	45,120
Transportation, Services	49	new		replace	McKenzie Ave (Rodello - Davis)	793,000	-	-	-	-	793,000
Transportation, Services	50			replace	Noel Ave (Aitken - Aspen)	294,000	-	-	-	-	294,000
Transportation, Services	51			replace	Orchard Park Drive Resurfacing	-	-	136,300	-	-	136,300
Transportation, Services	52		b/f 2019	replace	Noel Ave (Pritchard - Torrence)	400,000	-	-	-	-	400,000
Transportation, Services	53	new		replace	Nootka	-	340,200	-	-	-	340,200
Transportation, Services	54			replace	McCullosh Ave	-	-	-	-	51,000	51,000
Transportation, Services	55	new			Noel Ave (Spitfire-Aitken)	-	-	-	609,850	-	609,850
Transportation, Services	56	new		replace	Maquinna Ave (W. of Pritchard)	-	-	-	240,000	-	240,000
Transportation, Services	57				Robb (Aitken to Anderton)	-	-	1,471,430	-	-	1,471,430
Transportation, Services	58	new		replace	Rodello Street Resurfacing - Downey to Robb	390,400	-	-	-	-	390,400
Transportation, Services	59			replace	Sable Place Resurfacing	-	80,300	-	-	-	80,300
Transportation, Services	60			replace	Tsimshian Ave Resurfacing	-	89,770	-	-	-	89,770
Transportation, Services	61	new		replace	Totem Court	-	-	-	-	55,000	55,000
Transportation, Services	62	new		replace	Totem Crescent	-	-	-	-	148,500	148,500
Transportation, Services	63			replace	Wallace Ave Resurfacing - Alpine to Rodello	-	-	-	-	108,100	108,100
Transportation, Services	64	new		replace	Vine St	-	-	-	34,100	-	34,100
Transportation, Services	65	new		replace	Woodland (Pritchard - Skeena)	-	-	-	-	82,500	82,500
Transportation, Services	66	new		replace	Bus Shelters (municipal wide)	90,000	90,000	90,000	90,000	90,000	450,000
Transportation, Services	67				Transit Intersection (Comox Ave- Port Augusta)	20,000	-	-	-	-	20,000
Transportation, Services	68	new			NE Comox Ponds	1,500,000	-	-	-	-	1,500,000
Transportation, Services	69		b/f 2019	replace	Balmoral outfall to Br Cr	75,000	-	-	-	-	75,000

Listing	Item	Added to Plan	Brought Forward	Asset Replacement	Description	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Five Year Total
					Total capital spending program	10,775,507	9,005,781	5,546,071	4,999,496	4,267,803	34,594,658
Transportation, Services	70				Church Storm (Robb-Noel)	-	-	-	285,000	-	285,000
Transportation, Services	71	new		replace	Comox Ave (Aitken St-Alpine St)	-	-	20,000	86,500	-	106,500
Transportation, Services	72		b/f 2019	replace	Manor Outfall	230,000	-	-	-	-	230,000
Transportation, Services	73			replace	Noel Storm (Noel-Gull)	90,000	-	-	-	-	90,000
Transportation, Services	74	new		replace	Noel (Balmoral Crk culvert)	10,000	-	-	-	-	10,000
Transportation, Services	75			replace	McCullosh Ave Storm	-	-	-	-	18,000	18,000
Transportation, Services	76		b/f 2019	replace	Port Augusta Storm Replacement	12,000	-	-	-	-	12,000
Transportation, Services	77			replace	Robb Storm (West of Anderton)	-	-	95,000	-	-	95,000
Transportation, Services	78		b/f 2019	replace	Storm - McLeod to Douglas	82,000	-	-	-	-	82,000
Transportation, Bldg Maint Dept	79	new			Storage building	-	60,000	-	-	-	60,000
Transportation, Bldg Maint Dept	80		b/f 2019	replace	Washbay	25,000	-	-	-	-	25,000
PRC, Parks	81				Wayfinding	-	-	30,000	-	-	30,000
PRC, Parks	82	new		replace	Ellis Street Walkway	20,000	-	-	-	-	20,000
PRC, Parks	83			replace	Filberg Rock Wall Reconstruction	30,000	-	-	-	-	30,000
PRC, Parks	84				Dog Park Consultation	85,000	-	-	-	-	85,000
PRC, Parks	85				Marina Park	25,000	-	-	-	-	25,000
PRC, Parks	86		b/f 2019	replace	Mack Laing Board Walk	25,000	-	-	-	-	25,000
PRC, Parks	87		b/f 2019		Lazo Greenway	50,000	500,000	-	-	-	550,000
PRC, Parks	88			replace	Elks (Kye Bay) Playground	-	105,000	-	-	-	105,000
PRC, Parks	89			replace	McKenzie Playground	100,000	-	-	-	-	100,000
PRC, Parks	90			replace	Village Playground	-	-	125,000	-	-	125,000
PRC, Parks	91	new			Robb Road Tennis Courts	-	150,000	-	-	-	150,000
PRC, Parks	92	new			Vehicle GVWR 5k - 10k (kg)	220,000	-	70,000	60,000	-	350,000
PRC, Parks	93			replace	Vehicle Trailers, ATV, & Boats	-	120,000	-	125,000	-	245,000
PRC, Parks	94			replace	Christmas Decorations	30,000	-	-	-	-	30,000
PRC, Parks	95				Future Expenditure	-	-	-	-	350,000	350,000
PRC, Recreation	96	new		replace	Hands on Farm (Filberg Park)	9,500	-	-	-	-	9,500
PRC, Recreation	97	new		replace	CC Renovations	1	1	1	1	1	5
PRC, Recreation	98	new		replace	CC Geothermal system	-	-	40,000	-	-	40,000
PRC, Recreation	99	new		replace	CC Elevator	-	50,000	-	-	-	50,000
PRC, Recreation	100				Dept. specialty HW/SW	170,000	-	-	-	-	170,000
PRC, Recreation	101			replace	Fitness Equipment	32,000	32,000	35,000	35,000	37,000	171,000
PRC, Bldg Maint Dept	102			replace	Highland Field House	-	-	-	-	125,000	125,000
PRC, Bldg Maint Dept	103				Claddaugh Estates Platform	-	-	-	65,000	-	65,000
PRC, Bldg Maint Dept	104				Mac Laing pavilion (not in trust)	200,000	-	-	-	-	200,000
PRC, Bldg Maint Dept	105				Marina Park -Shade Structure	3,000	-	-	-	-	3,000
PRC, Bldg Maint Dept	106		b/f 2019		Community Centre	100,000	-	-	-	-	100,000
PRC, Bldg Maint Dept	107	new		replace	D'Esterre (Senior's Complex)	67,096	-	-	-	-	67,096
PRC, Bldg Maint Dept	108			replace	Marina Upgrades - Boat Launch Float	-	120,000	-	-	-	120,000
Water, Services	109				Cambridge at Pritchard -PRV	-	25,000	-	-	-	25,000
Water, Services	110		b/f 2019	replace	Dryden (Anderton-Pritchard)	30,000	600,000	-	-	-	630,000
Water, Services	111	new		replace	Noel Ave (Spitfire-Aitken)	-	-	-	266,200	-	266,200
Water, Services	112				Noel Extension(Aitken-Aspen)	229,000	-	-	-	-	229,000
Water, Services	113				Tutor watermain extension	60,000	-	-	-	-	60,000

Listing	Item	Added to Plan	Brought Forward	Asset Replacement	Description	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	Five Year Total
Total capital spending program						10,775,507	9,005,781	5,546,071	4,999,496	4,267,803	34,594,658
Water, Services	114				Meter	100,000	50,000	-	30,000	30,000	210,000
Water, Services	115				Universal water meter	-	4,000,000	-	-	-	4,000,000
Water, Services	116				Hydrant	20,000	20,000	20,000	20,000	20,000	100,000
Sewer, Services	117		b/f 2019	replace	Kye Bay Sanitary lift stn-kiosk	-	-	-	-	30,000	30,000
Sewer, Services	118	new		replace	Simon Cres Sanitary lift stn-kiosk	-	-	-	-	30,000	30,000
Sewer, Services	119	new		replace	Beaufort main	-	-	35,000	-	-	35,000
Sewer, Services	120	new		replace	Comox main (Rodello-Anderton)	-	-	-	-	352,500	352,500
Sewer, Services	121		b/f 2019	replace	Foreshore main (Cathew-Ellis)	1,501,000	2,000	1,500	1,000	-	1,505,500
Sewer, Services	122	new			Port Augusta-Jane St Sanitary	-	-	72,000	450,000	-	522,000
Sewer, Services	123		b/f 2019	replace	Torrence main	115,000	-	-	-	-	115,000
Total capital spending program						10,775,507	9,005,781	5,546,071	4,999,496	4,267,803	34,594,658
Capital Expenditures						2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2020 - 2024 Total
Land						1,160,000	-	-	-	-	1,160,000
Land improvements						344,500	755,000	155,000	-	-	1,254,500
Building						405,097	110,001	290,001	65,001	155,001	1,025,101
Equipment						1,467,150	395,400	1,089,250	1,524,165	693,162	5,169,127
Road						3,344,760	3,048,380	3,768,320	2,271,630	2,939,140	15,372,230
Drain						1,999,000	-	115,000	371,500	18,000	2,503,500
Water						439,000	4,695,000	20,000	316,200	50,000	5,520,200
Sewer						1,616,000	2,000	108,500	451,000	412,500	2,590,000
Total						10,775,507	9,005,781	5,546,071	4,999,496	4,267,803	34,594,658