



TO: Mayor and Council	FILE:
FROM: Jordan Wall, Chief Administrative Officer	DATE: March 2/22
SUBJECT: 2022 Operational Budget	

Report Approved:


RECOMMENDATION(S) FROM THE CHIEF ADMINISTRATIVE OFFICER:

- 1) THAT Council approves the Operational Budget as attached in Appendix A
- 2) THAT Council approves the updated strategic plan as attached in Appendix B
- 3) THAT Council provides budgetary approval for the construction of the Marine Services Building as contained in the Capital and Special Projects budget approved on January 9th 2022

ALTERNATIVES TO THE RECOMMENDATIONS

- 1) THAT the Asset Manager position be removed from the core operational budget
- 2) THAT the Town of Comox Economic Development Budget be increased from \$139,000 to \$200,000

PURPOSE

To seek approval of Council’s 2022 Strategic Plan and Operating Budget

BACKGROUND

The 2022-2026 proposed core operating budget contains a number of changes but overall largely resembles the budget used in 2021. Core inflationary numbers have resulted in an increase in costs of 2.38%. This amount represents the increase in costs to provide the same levels of service at the same staff compliment as in 2021. Attached to this report as attachment A is the budget schedule which will form part of the overall Financial Plan. This report will attempt to provide context for the numbers that are presented.

General Government Core expenses see a large increase over 2021 values but much of this (\$192,000) is a result from the transfer of Economic Development costs from the Comox Valley Regional District to the Town of Comox. Although this represents an increase in costs to the Town, it is a net neutral expense to taxpayers.

Protective Services has grown at a rate equal to the overall inflationary increase seen in the Town along with *Planning Services* which shows an increase over 2021 numbers as the first full year of cost for the additional planning position is captured.

Recreation is showing an increase of ~\$140,000 in additional expenses in 2022 over 2021 levels. This is to account for a return to full programming and opening hours which were impacted in 2021 due to COVID. Normally we would anticipate this would be accompanied by an increase of ~\$140,000 of revenue however we expect growth in revenue to lag behind as we exit COVID restrictions. Any shortfall in revenue will be drawn from the provincial COVID Safe Restart grant and will not impact taxation.

The *Parks Department* is showing a large increase of ~\$100,000 in expenses but most of this is due to costs being coded to other departments in the past and is largely just a shift in costs from the Public Works budget to the Parks budget. Accordingly, the Public Works budget has decreased by that amount making the shift revenue neutral.

The Public Works budget has shown a minor decrease, however, this is due to the transfer above. Administration below is recommending an additional permanent position be added to the Public Works department which is included in the budget presented in Attachment A.

Public Works-Asset Management/Facilities Maintenance Position

The Town of Comox is continuing on its asset management process but requires additional personnel to assist in taking the next steps. In the approved Special and Capital Project budget, Council has approved a number of projects to increase the Town's software and data sophistication. As the Town continues to catalogue and value its assets it will be important to have this data managed and connected to the Town's financial outputs.

Further to the need for asset management progress, the Town is also in need of support for increased facilities maintenance oversight. This has been a long-overlooked aspect of maintaining Town infrastructure and requires more attention than can be given by the current responsibility holder, the Superintendent of Parks and Building Maintenance. The Town has significant building assets that are aging and will require increased attention to maintain including the D'Esterre Center, Town Hall, Community Center, CAMS building, Fire Hall, Marine Services Building, Sail Buildings, Public Works, and old Fire Hall.

This position is included in the budget at an amount of \$120,000 including benefits. Given the diverse skill set required as well as reports that filling GIS speciality positions has been a struggle on the Island, it may be difficult to find a candidate with experience in both aspects of this position. This is not unusual for communities the size of Comox who require most employees to wear many 'hats'.

Economic Development

On February 17th 2022 the Comox Valley Regional District (CVRD) announced the result of the service review for Service 550. As a result economic development services will no longer be delivered regionally while visitor information and destination marketing are delivered on behalf of Comox through a contract with the CVRD. The transition from CVRD to local service delivery will result in a net neutral tax implication for residents as the same amount of overall taxation will be required, it will simply be gathered by another taxing authority.

A full review of the economic development function should take place in 2023 along with a Strategic Planning workshop for Council. In the intervening time the Town has a scheduled meeting with the Comox Valley Chamber of Commerce to discuss the provision of traditional business support services and a number of internal projects can be accomplished and are listed below and, if approved, will be included on the updated strategic plan:

- A forward analysis on non-market growth expectations to provide the Town a population, revenue, and departmental growth timeline and estimate due to development.
- A review and update of the Town’s home-based business licence bylaw which is currently more restrictive than comparable regulations in other Comox Valley jurisdictions.
- A review of the Town’s Industrial Zoning to ensure desirable development takes place in the soon to be opened industrial lands in Northeast Comox.
- A review of development procedures and timelines within the Town to identify opportunities for improvement as well as provide benchmarks for processing times.
- A review of business closures to identify any structural reasons or trends for the decreased business tax base of 2022.

What Council will be required to decide in this year’s budget is whether to collect an amount that equals the total taxation amount from 2020 (the last year of full operation of Service 550) or an amount equal to the service in 2021 (smaller due to the closure of CVEDS).

Year	Total Comox Requisition	Cost of Des. Marketing /Visitor Services*	Remaining Amount for Other Purposes
2020 Base Amount	\$240,000	\$60,000	\$190,000
2021 Base Amount	\$192,000	\$60,000	\$132,000

Also includes Visitor Center payments

The budget in Schedule A includes the 2021 base year amount as this was used in the 2021 tax notices and represents a net neutral tax impact on ratepayers. If Council were to choose to use the base year as 2020, an additional increase in taxes of %0.65 will be required

Marine Services Building

The Town has received official communication that we have been approved for an additional \$380,000 to fund the construction of the Marine Services Building. This brings the total grant contribution to \$1,380,000. The estimated cost of construction is \$1,600,000. It is important to note the considerable amount of variability in pricing and supply chains and that meeting budgeted price is less certain in today’s world than it has been in the past. COVID continues to impact supply chains, the Federal Government approval was much later than expected, blockades have impeded the flow of goods through key border entries, and geopolitical uncertainty has greatly increased in recent days. Regardless of this uncertainty, the significant grant contributions to this project have resulted in Administration’s recommendation to move forward.

ANALYSIS/ISSUES/IMPLICATIONS

a. Financial

This financial section will detail the overall *changes* to the operational budget and as such the amount of taxation that will be required to fund these changes. *This does not include any additional items which have not yet been added to the budget including the Youth Recreation facilities scheduled to be presented to Council on April 16th or the Grant-in-Aid requests contained within this agenda:*

	Dollar Value	Required Taxation Change	Impact on Representative household*
Inflationary Increase	\$223,722	2.38%	\$31.5
Asset Manager Position	\$120,000	1.28%	\$16.9
Capital and Special Projects	\$105,000	1.12%	\$18.8

2021 Deferred 1% Increase	\$94,000	1.00%	\$13.2
Total	\$542,722	5.78%	\$80.4

***It is very important to note that this is calculated only from the 2021 representative household taxation amount. Shifts in the asset class value from business (decreased) to residential (increased) in the 2022 tax roll will require Council to consider how to weight taxes across the different classes. This will result in either a higher increase to the representative household or higher increase to the representative business.**

The Town of Comox remains in an infrastructure deficit position which is estimated at \$2-\$3 million per year. This amount will be better identified through the Town's asset management process. In 2022 the Town is forecasting based on the preliminary roll, which is sometimes subject to considerable variability, an amount of revenue equal to a 1.86% tax increase in non-market growth. Tax rate setting will be done at a meeting in April once the revised roll is completed. Administration suggests that at least 1% of this non-market growth is allocated for asset maintenance costs.

RCMP

Due to the census results having Comox's population officially under 15,000 people, the Town will not be responsible to increase its portion of RCMP costs from 70% to 90% until the next census is completed in 2026. RCMP costs vary considerably depending on regiment strength and position vacancies. The Town is contracted to pay for up to 11-12 officers but that does not always happen. In the event the RCMP operated at full strength the annual budget for RCMP would be required to be ~\$2,000,000. In the attached budget the Town is anticipating ~\$1,700,000 of operating costs plus \$500,000 of retro pay which will be funded by and completely drain the Town's Public Safety Reserve which is in place to cover expenses like full staffing compliments or major criminal investigations.

This attached core budget is recommending that the RCMP funding increases which have taken place over the last 2 years remain in place. This will allow the public safety reserve to be replenished and requisition amounts for RCMP to remain stable until the transition to 90% funding in 2027.

GOVERNANCE CONSIDERATIONS

Why are there additions to the Strategic Plan, in 2021 the plan had meant to be stable for the remainder of Council's Term?

The changes mainly represent additions from the Capital and Special projects budget and the internalization of the economic development function. An additional purchasing policy project for Finance has been added as the current purchasing policy is extremely out of date and cannot be followed. Administration intends to modernize this document to include items such as social procurement and preferences for purchasing from K'omoks First Nations or their joint partnerships.

There have been decreases to the expected RCMP budget and increases in non-market growth, so why is Administration is not recommending these revenues be put towards lowering taxes?
The need for the revenue in both cases exists over both the short and longer term. Growth in the Public Safety reserve is good protection against unexpected rises in costs and growth in non-market revenue can be used to offset major increases in the future as asset management completes. The recommendations are based on the principle of stabilizing tax increases over longer periods of time rather than sharp increases or decreases. However, the tax rate setting levels and strategies are in Council's complete discretion and Administration's role is only to provide advice/recommendations.



2022-2026 Forecast, with 2021 Comparatives
 Please note adjustment for the 2021 audit are not complete

Description	2021	Dec 29, 2021	Over (under)		2022				2023	2024	2025	2026	
	Budget	Actual	Variance	Percent	Budget				Budget	Budget	Budget	Budget	
Operating Expense													
Fiscal Expenditures													
Interest payments on debt	27,240	19,120.60	(8,119.40)	70%	27,240	-	-	8,119	42.5%	27,240	71,220	119,300	119,300
Amortization expense	3,200,000	3,200,000.00	-	100%	3,250,000	50,000	1.6%	50,000	1.6%	3,250,000	3,250,000	3,250,000	3,250,000
Other Fiscal	177,862	133,302.59	(44,559.41)	75%	179,662	1,800	1.0%	46,359	34.8%	181,610	183,610	185,630	187,680
Total fiscal expense	3,405,102	3,352,423.19	(52,678.81)	98%	3,456,902	51,800	1.5%	104,479	3.1%	3,458,850	3,504,830	3,554,930	3,556,980
Core Expenses													
General Government													
Building maintenance	154,698	87,240.59	(67,457.41)	56%	159,135	4,437	2.9%	71,894	82.4%	159,623	160,177	160,769	161,429
Corporate (shared resources)	559,897	409,900.02	(149,996.98)	73%	644,701	84,804	15.1%	234,801	57.3%	653,519	664,138	672,337	682,118
Council	326,740	395,094.54	68,354.54	121%	437,485	110,745	33.9%	42,390	10.7%	414,050	411,150	412,250	413,120
Administration	675,660	629,516.33	(46,143.67)	93%	665,990	(9,670)	(1.4%)	36,474	5.8%	683,350	749,430	765,450	781,870
Finance	515,600	510,611.80	(4,988.20)	99%	611,530	95,930	18.6%	100,918	19.8%	595,680	592,490	594,600	606,780
Information Technology	289,277	342,546.84	53,269.84	118%	307,741	18,464	6.4%	(34,806)	(10.2%)	353,340	357,570	365,030	373,730
General Government subtotal	2,521,872	2,374,910.12	(146,961.88)	94%	2,826,582	304,710	12.1%	451,672	19.0%	2,859,562	2,934,955	2,970,436	3,019,047
	(0.5%)				12.1%					1.2%	2.6%	1.2%	1.6%
Protective services													
Building maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire	1,549,010	1,440,336.83	(108,673.17)	93%	1,579,460	30,450	2.0%	139,123	9.7%	1,611,790	1,701,812	1,785,475	1,826,880
Bylaw enforcement	143,200	128,675.99	(14,524.01)	90%	153,977	10,777	7.5%	25,301	19.7%	163,193	166,479	169,847	173,275
Building inspections	135,890	129,847.15	(6,042.85)	96%	144,105	8,215	6.0%	14,258	11.0%	150,601	153,557	156,565	159,644
Other protective service	53,000	46,635.00	(6,365.00)	88%	51,000	(2,000)	(3.8%)	4,365	9.4%	51,000	51,000	51,000	51,000
Protective services subtotal	1,881,100	1,745,494.97	(135,605.03)	93%	1,928,542	47,442	2.5%	183,047	10.5%	1,976,584	2,072,848	2,162,887	2,210,799
	14.3%				2.5%					2.5%	4.9%	4.3%	2.2%
Planning services	587,580	597,744.49	10,164.49	102%	619,710	32,130	5.5%	21,966	3.7%	636,100	649,160	662,520	676,170
	23.5%				5.5%					2.6%	2.1%	2.1%	2.1%
Public Works													
Building maintenance	77,123	70,407.40	(6,715.60)	91%	69,780	(7,343)	(9.5%)	(627)	(0.9%)	71,180	72,600	74,050	75,530
Public Works	1,724,334	1,641,290.22	(83,043.78)	95%	1,742,833	18,499	1.1%	101,543	6.2%	1,816,943	2,052,939	2,090,231	2,128,601
Public Works subtotal	1,801,457	1,711,697.62	(89,759.38)	95%	1,812,613	11,156	0.6%	100,915	5.9%	1,888,123	2,125,539	2,164,281	2,204,131
	0.8%				0.6%					4.2%	12.6%	1.8%	1.8%
Parks, Rec & Culture													
Building maintenance	283,804	299,495.11	15,691.11	106%	298,823	15,019	5.3%	(672)	(0.2%)	291,734	298,256	305,101	312,110
Parks	1,488,577	1,414,995.77	(73,581.23)	95%	1,594,820	106,243	7.1%	179,824	12.7%	1,646,534	1,678,869	1,711,821	1,745,537
Recreation	2,033,390	2,348,661.21	315,271.21	116%	2,172,454	139,064	6.8%	(176,207)	(7.5%)	2,379,141	2,482,414	2,530,253	2,579,174
Culture	12,500	13,806.81	1,306.81	110%	34,500	22,000	176.0%	20,693	149.9%	34,630	34,760	34,890	35,030
Marina	232,242	219,581.13	(12,660.87)	95%	233,190	948	0.4%	13,609	6.2%	236,880	241,370	246,090	250,840
Parks, Rec & Culture subtotal	4,050,513	4,296,540.03	246,027.03	106%	4,333,787	283,274	7.0%	37,247	0.9%	4,588,919	4,735,669	4,828,155	4,922,691
	5.6%				7.0%					5.9%	3.2%	2.0%	2.0%
Core Expenses	10,842,522	10,726,387.23	(116,134.77)	99%	11,521,234	678,712	6.3%	794,847	7.4%	11,949,288	12,518,171	12,788,279	13,032,838
(excludes RCMP & Utilities)	5.5%				6.3%					3.7%	4.8%	2.2%	1.9%



2022-2026 Forecast, with 2021 Comparatives
 Please note adjustment for the 2021 audit are not complete

Description	2021	Dec 29, 2021	Over (under)		2022				2023		2024	2025	2026
	Budget	Actual	Variance	Percent	Budget				Budget	Budget	Budget	Budget	
Fiscal Expenditure	3,405,102	3,352,423.19	(52,678.81)	98%	3,456,902	51,800	1.5%	104,479	3.1%	3,458,850	3,504,830	3,554,930	3,556,980
Core Expenses (excludes RCMP & Utilities)	10,842,522 5.5%	10,726,387.23	(116,134.77)	99%	11,521,234 6.3%	678,712	6.3%	794,847	7.4%	11,949,288 3.7%	12,518,171 4.8%	12,788,279 2.2%	13,032,838 1.9%
RCMP	2,313,740 22.9%	1,472,267.68	(841,472.32)	64%	2,252,770 (2.6%)	(60,970)	(2.6%)	780,502	53.0%	1,818,830 (19.3%)	1,856,320 2.1%	2,280,600 22.9%	2,329,500 2.1%
Utilities													
Solid waste management	1,464,480	1,404,943.84	(59,536.16)	96%	1,554,530	90,050	6.1%	149,586	10.6%	1,594,700	1,629,570	1,665,340	1,702,040
Water service	2,597,977	2,638,341.19	40,364.19	102%	2,636,080	38,103	1.5%	(2,261)	(0.1%)	3,030,401	3,067,162	3,111,293	3,145,627
Sewer service	2,764,512	2,793,056.73	28,544.73	101%	2,958,387	193,875	7.0%	165,330	5.9%	3,073,638	3,213,086	3,352,911	3,492,936
Total Utilities	6,826,969 1.8%	6,836,341.76	9,372.76	100%	7,148,997 4.7%	322,028	4.7%	312,655	4.6%	7,698,739 7.7%	7,909,818 2.7%	8,129,544 2.8%	8,340,603 2.6%
Total core expense	23,388,333 22.6%	22,387,419.86	(1,000,913.14)	96%	24,379,903 4.2%	991,570	4.2%	1,992,483	8.9%	24,925,707 2.2%	25,789,139 3.5%	26,753,353 3.7%	27,259,921 1.9%
Special Projects													
General Government	30,000	33,725.66	3,725.66	112%	103,500	73,500	245.0%	69,774	206.9%	30,000	30,000	-	40,000
Protective services	10,000	289,496.91	279,496.91	2895%	20,000	10,000	100.0%	(269,497)	(93.1%)	-	10,000	-	-
Solid Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-
Development services	139,000	26,809.98	(112,190.02)	19%	210,000	71,000	51.1%	183,190	683.3%	90,000	10,000	30,000	20,000
Public Works	132,000	72,522.19	(59,477.81)	55%	57,300	(74,700)	(56.6%)	(15,222)	(21.0%)	157,300	10,600	85,600	10,600
Parks, Recreation & Culture	166,000	23,635.97	(142,364.03)	14%	292,000	126,000	75.9%	268,364	1135.4%	60,000	-	100,000	-
General service	477,000	446,190.71	(30,809.29)	94%	682,800	205,800	43.1%	236,609	53.0%	337,300	60,600	215,600	70,600
Water service	-	-	-	-	26,700	26,700	-	26,700	-	16,700	100,000	-	-
Sewer service	125,000	-	(125,000.00)	-	175,000	50,000	40.0%	175,000	-	43,200	-	-	-
Total Special Projects	602,000	446,190.71	(155,809.29)	74%	884,500	282,500	46.9%	438,309	98.2%	397,200	160,600	215,600	70,600
Total Operating Expense	23,990,333 24.8%	22,833,610.57	(1,156,722.43)	95%	25,264,403 5.3%	1,274,070	5.3%	2,430,792	10.6%	25,322,907 0.2%	25,949,739 2.5%	26,968,953 3.9%	27,330,521 1.3%
Revenue over expenses	3,655,893	3,650,019.82	(5,873.18)		4,802,688					9,843,082	2,505,113	790,653	1,613,038



2022-2026 Forecast, with 2021 Comparatives
 Please note adjustment for the 2021 audit are not complete

Description	2021	Dec 29, 2021	Over (under)		2022					2023	2024	2025	2026
	Budget	Actual	Variance	Percent	Budget					Budget	Budget	Budget	Budget
Revenue over expenses	3,655,893	3,650,019.82	(5,873.18)	-	4,802,688					9,843,082	2,505,113	790,653	1,613,038
Add													
Add back amortization	3,200,000	3,200,000.00	-	100%	3,250,000	50,000	1.6%	50,000	1.6%	3,250,000	3,250,000	3,250,000	3,250,000
Transfer from reserves	7,240,651	2,556,674		35%	10,844,668	3,604,017	49.8%	8,287,994	324.2%	8,430,795	1,119,127	3,193,631	3,889,509
Proceeds of debt	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on sale of TCA	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Addition	10,440,651	5,756,674.00	(4,683,977.00)	55%	14,094,668	3,654,017	35.0%	8,337,994	144.8%	11,680,795	4,369,127	6,443,631	7,139,509
Deduct													
Transfers to reserves	5,000,877	7,076,110	2,075,233.00	141%	5,082,229	81,352	1.6%	(1,993,881)	(28.2%)	4,333,492	4,505,248	3,972,470	4,287,480
Principal payment on debt	23,250	23,225.20	(24.80)	100%	23,250	-	-	25	0.1%	23,250	8,490	200,183	200,183
Capital													
General Government	25,000	297,396.30	272,396.30	1190%	354,421	329,421	1317.7%	57,025	19.2%	436,300	220,000	92,000	196,000
Protective services	-	-	-	-	970,000	970,000	-	970,000	-	810,000	10,000	10,000	70,000
Solid Waste management	-	-	-	-	704,954	704,954	-	704,954	-	-	-	-	-
Development services	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation	6,992,317	1,099,819.06	(5,892,497.94)	16%	5,401,000	(1,591,317)	(22.8%)	4,301,181	391.1%	5,701,133	1,855,000	2,341,630	2,720,183
Parks, Recreation & Culture	-	475,619.57	475,619.57	-	4,134,502	4,134,502	-	3,658,882	769.3%	474,002	224,002	434,001	461,001
General service	7,017,317	1,872,834.93	(5,144,482.07)	27%	11,564,877	4,547,560	64.8%	9,692,042	517.5%	7,421,435	2,309,002	2,877,631	3,447,184
Water service	309,000	189,400.14	(119,599.86)	61%	175,000	(134,000)	(43.4%)	(14,400)	(7.6%)	8,806,000	50,000	50,000	316,200
Sewer service	1,746,100	23,567.63	(1,722,532.37)	1%	2,052,000	305,900	17.5%	2,028,432	8606.9%	939,700	1,500	134,000	501,500
Capital Total	9,072,417	2,085,802.70	(6,986,614.30)	23%	13,791,877	4,719,460	52.0%	11,706,074	561.2%	17,167,135	2,360,502	3,061,631	4,264,884
Total Deduction	14,096,544	9,185,137.83	(4,911,406.10)	65%	18,897,356	4,800,812	34.1%	9,712,218	105.7%	21,523,877	6,874,240	7,234,284	8,752,547
Revenue over expenditure	\$ -	221,555.99	221,555.92		\$ -	-	-			\$ -	\$ -	\$ -	\$ -

2022 STRATEGIC PRIORITIES SUMMARY CHART

March 2, 2022

Strategic Statement

OPERATIONAL STRATEGIES (CAO/Staff)

CHIEF ADMINISTRATIVE OFFICER

1. Build on K'omoks First Nation Relationship
2. Mack Laing Trust
3. Garbage Collection and Organics Program
5. Asset Management Funding Linkage
7. Marina Park Enhancement and Parking Improvements
8. Shovel Ready Grant Project Strategy
9. Town Website Rebuild
10. DL 194 Parks Property Transfer
11. Economic Development Service
13. Council Conference Attendance Policy
14. Budget Timeline Policy
15. Future Development Forecasting
16. Review and update of Home Based Business Licencing Regulations
17. Industrial Lands Zoning Review
18. Review of Business Closures
19. Review of Development Processes

13. Council Conference Attendance Policy
14. Budget Timeline Policy

Completed

4. Review of Council Remuneration
6. Marina Park Vendor Policy and Program
12. Heritage Registry Report

PLANNING SERVICES

1. Subdivision Bylaw: Update
2. Open House - Climate Crisis Climate Change Adaptation Strategy
3. Decrease Processing Times
4. Draft Anderton Corridor Land Use Plan
5. Report for Affordable Housing and Short Term Rentals
7. Downtown Vitalization Zone Expansion
8. Town Website Rebuild: Planning and Building Permitting
11. NE Comox Zoning Review

Major Development Applications

13. 2309 McDonald
17. Providence

Minor Development Applications

19. 7-10 Minor RZ/DP/DVP Applications

Completed

6. Urban Food Production
9. Participation in CVRD Regional Poverty Reduction Strategy
10. Downtown Parking Review
12. BC Approval Process Grant Application
14. 468/490 Anderton
15. 695 Aspen- Affordable Housing Contract
16. North East Comox Stormwater Management Plan
18. Parklet Adaptation and Winterization applications

FINANCE

1. Asset Management Replacement Funding Strategy
3. Conversion of municipal accounting codes and work orders
4. IT and Computer Upgrades
6. Online account balances and payment options
7. Accounting Software
9. Town Website Rebuild
10. Documenting and Digitizing Financial Processes
11. Training program for Finance Casual Staff
12. Communications for Taxation
13. Purchasing Policy

CORPORATE

1. Council Policy Updates
2. New Bylaws and Bylaw Updates
3. Corporate Agreements and Renewals
4. Access to Information (FOI) Requests
5. General Local Election
6. Fees and Charges Review
7. Boundary Extension Request- Torrence Road
8. Town Website Rebuild and Rebranding
9. Council Meeting Management Software
10. Marina Park Mobile Vendor Opportunity and Award
11. Electronic Newsletter
12. ReCollect – Solid Waste Collection App
13. Communications Strategy

2022 STRATEGIC PRIORITIES SUMMARY CHART

March 2, 2022

Strategic Statement

OPERATIONAL STRATEGIES (CAO/Staff)

<p>2. Payroll Software adoption 5. Phone System Replacement 8. BC Approval Process Grant Application</p>	<p><u>COMPLETE:</u></p> <ol style="list-style-type: none"> 1. Council Procedure Bylaw Update 2. Marina Lease Renewal 3. Solid Waste Collection – Statutory Holidays 4. Hire Communications Specialist 5. COVID Safety Plan 6. Economic Recovery in Comox 7. Increased Affordable Childcare Spaces 8. Flag and Proclamation Policy Development 9. New Council Remuneration Bylaw 10. Street and Traffic Bylaw Amendment – parking changes 11. Updates to Parks Use Bylaw and Mobile Vending Guide
<p>PARKS/BUILDING MAINTENANCE</p> <ol style="list-style-type: none"> 1. Lazo Greenway Development 4. Town Website Rebuild 6. Roof Between Sail Buildings 7. Waterfront Walkway – Marina West to Ellis Street 8. Marina Services Building 11. Marina Upgrades - gangway repairs / boat launch replacement and expansion 14. Point Holmes Pavilion Upgrades 15. Fleet Replacement 16. Filberg Rock Wall Reconstruction/Driveway Stability 17. Marina Park Upgrades 18. Splash Park Improvements <p><u>Complete</u></p> <ol style="list-style-type: none"> 2. Off-Leash Dog Park Creation 3. 695 Aspen Daycare Construction Management and Affordable Housing Units 5. Parks Job-Description Review 9. Marina Condition Assessment 10. Mack Laing Park Bridge 12. D’Esterre Elevator 13. Christmas Decorations 	<p>PUBLIC WORKS & ENGINEERING</p> <ol style="list-style-type: none"> 1. Anderton Servicing Plan 2. Subdivision Bylaw Update 3. Foreshore Sanitary Replacement 5. Dryden Watermain and Multi Use Path 6. Sidewalks South Side of Comox Avenue 7. Torrence and Balmoral Road Upgrade 8. Manor Outfall Improvements 9. Sidewalk Bolt and Aspen 10. Town Website Rebuild 15. Lazo Road Widening 17. CVRD Conveyance 25. Beaufort Upgrade (Church to Nordin) Design 26. Balmoral Sidewalk (Pritchard to Balmoral) Design 27. Glacier View Roundabout Design 28. Comox Rodello Roundabout Design 29. Sanitary Model Update 30. 2022 Road Resurfacing Projects 31. Pritchard Comox Crosswalk Improvements 32. Kye Bay Odour 33. Fleet Replacement <p><u>Major Development Applications</u></p> <ol style="list-style-type: none"> 18. 2309 McDonald 19. 2310 Guthrie 20. 1590 Galbraith 21. 695 Aspen 22. 468 Anderton 23. 2137 Comox Ave. 24. 1582 Balmoral <p><u>Complete</u></p> <ol style="list-style-type: none"> 4. North East Comox Stormwater Management Plan

2022 STRATEGIC PRIORITIES SUMMARY CHART March 2, 2022	
Strategic Statement	
OPERATIONAL STRATEGIES (CAO/Staff)	
	11. Downtown Parking Strategy 12. Traffic Calming Measures and Speed limits 13. Complete 2021 approved paving projects 16. Water and Storm System Upgrades
FIRE 1. Volunteer Retention/Recruitment 2. Sound of Life-Smoke Alarm Program 3. Fire Engine Design and Procurement Prep <u>Complete</u> 1. Volunteer Retention/Recruitment 2. Sound of Life-Smoke Alarm Program 3. Fire Engine Design and Procurement Prep	RECREATION 1. Site Master Plan 2. Fitness Studio: Capital Equipment (reoccurring, annual item) 4. Town Website Rebuild 5. COVID Recreation Delivery Adaptation (on going) 6. Hands on Farm 2022 7. Children's Summer Camp 2022 8. Recreation Guide (reoccurring, quarterly task) 10. Youth Recreation Facility Report 11. Elevator Replacement: Capital Item <u>Complete</u> 3. Low Income Regional Recreation All Access Pass Program 9. Volunteer Promotion