

**CORPORATION OF THE CITY OF COURTENAY  
COUNCIL MEETING AGENDA**

**Date:** April 11, 2022  
**Time:** 4:00 p.m.  
**Location:** CVRD Civic Room, 770 Harmston Ave, Courtenay

We respectfully acknowledge that the land on which we gather is the *unceded traditional territory of the  
K'ómoks First Nation*

**K'OMOKS FIRST NATION ACKNOWLEDGEMENT**

	<b>Pages</b>
<b>1. CALL TO ORDER</b>	
<b>2. ADOPTION OF MINUTES</b>	
2.1. Special Council Minutes - March 28, 2022	4
2.2. Regular Council Minutes - March 28, 2022	6
<b>3. INTRODUCTION OF LATE ITEMS</b>	
<b>4. DELEGATIONS</b>	
4.1. Situation Tables	13
Ronna-Rae Leonard, MLA; Ali Bajwa, Program Evaluation Analyst for the Ministry of Public Safety and Solicitor General	
<b>5. STAFF REPORTS/PRESENTATIONS</b>	
5.1. CAO and Legislative Services	
5.1.1. Appointment of the Chief Financial Officer & Signing Authority Amendment	30
5.2. Financial Services	33
5.2.1. 2022 Tax Rates	39

5.2.2.	2022/23 RCMP Municipal Policing Contract Expenditure Cap: Final Approval	49
5.3.	Public Works Services	
5.3.1.	2022 Mile of Flowers Program	55
5.3.2.	UBCM Asset Management Planning Grant	58
<b>6.</b>	<b>EXTERNAL REPORTS AND CORRESPONDENCE FOR INFORMATION</b>	
6.1.	Request for Funding - Kus-kus-sum Site Design Caitlin Pierzchalski, Executive Director, Project Watershed	62
<b>7.</b>	<b>INTERNAL REPORTS AND CORRESPONDENCE FOR INFORMATION</b>	
7.1.	Courtenay Fire Department 2021 Annual Report	63
<b>8.</b>	<b>REPORTS/UPDATES FROM COUNCIL MEMBERS INCLUDING REPORTS FROM COMMITTEES</b>	
8.1.	Councillor Cole-Hamilton	
8.2.	Councillor Frisch	
8.3.	Councillor Hillian	
8.4.	Councillor McCollum	
8.5.	Councillor Morin	
8.6.	Councillor Theos	
8.7.	Mayor Wells	
<b>9.</b>	<b>BYLAWS</b>	
9.1.	1st and 2nd Readings	
9.1.1.	Zoning Amendment Bylaw No. 3044 - 1915 Cumberland Road	74
9.2.	1st, 2nd and 3rd Readings	
9.2.1.	2022-2026 Consolidated Financial Plan Public Feedback and Bylaw 3060	114

10. ADJOURNMENT

## **Special Council Minutes**

**Meeting #:** S2/2022  
**Date:** March 28, 2022  
**Time:** 3:00 pm  
**Location:** CVRD Civic Room, 770 Harmston Ave, Courtenay

**Council Present:** D. Frisch  
D. Hillian, Acting Mayor  
M. McCollum  
W. Morin  
M. Theos

**Regrets:** B. Wells  
W. Cole-Hamilton

**Staff Present:** G. Garbutt, CAO  
K. O'Connell, Director of Corporate Support Services  
C. Rushton, Director of Recreation, Culture and Community Services

The Mayor respectfully acknowledged the lands on which the meeting was conducted is the Unceded traditional territory of the K'ómoks First Nation.

### **1. CALL TO ORDER**

Acting Mayor Hillian called the Special Council meeting to order at 3:02 pm.

**Moved By** Frisch

**Seconded By** Morin

THAT Council appoint Kate O'Connell, Director of Corporate Support Services, as minute taker for the Special Council meeting.

**CARRIED**

### **2. IN CAMERA RESOLUTION**

#### **2.1 In Camera Meeting**

**Moved By** Frisch

**Seconded By** McCollum



THAT Council close the meeting to the public pursuant to the following sub-sections of the *Community Charter*:

- 90 (1) (c) labour relations or other employee relations;
- 90 (1) (d) the security of the property of the municipality;
- 90 (1) (i) the receipt of advice that is subject to solicitor-client privilege, including communications necessary for that purpose;
- 90 (1) (k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public; and
- 90 (1) (m) a matter that, under another enactment, is such that the public may be excluded from the meeting.

**CARRIED**

### **3. ADJOURNMENT**

Acting Mayor Hillian terminated the special Council meeting at 3:48 pm.

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Acting Mayor Doug Hillian

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Kate O'Connell, Director of Corporate  
Support Services

## **Council Minutes**

**Meeting #:** R6/2022  
**Date:** March 28, 2022  
**Time:** 4:00 pm  
**Location:** CVRD Civic Room, 770 Harmston Ave, Courtenay

**Council Present:** D. Hillian, Acting Mayor  
D. Frisch  
M. McCollum  
W. Morin  
M. Theos

**Regrets:** B. Wells  
W. Cole-Hamilton

**Staff Present:** G. Garbutt, CAO  
C. Davidson, Director of Engineering Services  
K. O'Connell, Director of Corporate Support Services  
C. Rushton, Director of Recreation, Culture and Community Services  
K. Shaw, Director of Public Works Services  
R. Wyka, Acting Director of Financial Services, via audio/video conference  
S. Blamire, Legislative Coordinator

The Mayor respectfully acknowledged the lands on which the meeting was conducted is the Unceded traditional territory of the K'ómoks First Nation.

### **1. CALL TO ORDER**

Acting Mayor Hillian called the meeting to order at 4:00 pm.

### **2. ADOPTION OF MINUTES**

#### **2.1 Regular Council Minutes - March 14, 2022**

**Moved By** McCollum  
**Seconded By** Frisch

That Council adopt the March 14, 2022 Regular Council minutes.

**CARRIED**

### **3. INTRODUCTION OF LATE ITEMS**

Acting Mayor Hillian introduced two late items: Item 3.1, Comox Valley Ukrainian Society - Fundraising Facility Use Request and item 4.1, Rise and Report - Strengthening Communities Grant Administration. With no objections, Council proceeded with the agenda as amended.

**Moved By** Frisch  
**Seconded By** McCollum

THAT based on the request by the Comox Valley Ukrainian Cultural Society (CVUCS) received March 24, 2022, staff be directed to work with the CVUCS to identify an available date for the CVUCS to access the Evergreen Lounge at the Filberg Centre including the attached commercial kitchen or other appropriate facility to facilitate a fundraising event in support of the Canada-Ukraine Foundation; and,

THAT staff be directed to not enforce the rental fee rate as outlined in the Recreation Facility Rental and User Fee Bylaw No. 1673, 1992 and waive all applicable rental fees in support of the fundraising event.

**CARRIED**

### **4. COUNCIL RESOLUTIONS**

#### **4.1 Rise and Report - Strengthening Communities Grant Administration**

From the March 28, 2022 Closed Special (In Camera) meeting Council rises and reports as follows:

THAT correspondence be sent to the CVRD, Town of Comox, and Village of Cumberland to support a request to the Union of BC Municipalities (UBCM) that the Strengthening Communities Services Grant administration, management and funding be transferred to the City of Courtenay as soon as possible; and,

THAT staff work with representatives from the Comox Valley Coalition to End Homelessness and other social service providers identified by staff to submit an amended application to UBCM that is reflective of initiatives that can be achieved

in the remaining grant period, and are in alignment with the objectives of the original grant submission; and,

THAT the City make application to UBCM to seek approval of the amended grant submission and request the grant be extended to the maximum timeframe; and,

THAT Council rise and report on the resolution immediately as to undertaken the direction of Council and at the Open Council meeting to be held at 4:00 p.m. on March 28th, 2022.

## **5. STAFF REPORTS/PRESENTATIONS**

### **5.1 Recreation, Culture and Community Services**

#### **5.1.1 Proposed Regional Parks and Greenways Service**

*The Council meeting recessed at 4:09 pm and reconvened at 4:20 pm.*

**Moved By** Frisch

**Seconded By** McCollum

THAT based on the March 28, 2022 staff report “Proposed Regional Parks and Greenways Service”, Council provide correspondence to the CVRD indicating support for the creation of a Regional Parks & Greenways Service in accordance with the Regional Parks Proposed Service Background Study – February, 2022 and Regional Parks Proposed Service Framework – March, 2022.

**CARRIED**

### **5.2 Financial Services**

#### **5.2.1 Downtown Courtenay Business Improvement Association - 2022 Budget and Tax Levy Request**

**Moved By** Frisch

**Seconded By** Morin

THAT Council approve the Downtown Courtenay Business Improvement Association (DCBIA) 2022 Budget and 2022 Tax Levy request in the amount of \$60,000.

**CARRIED**

#### **5.2.2 Grant Request - K'ómoks Guardian Watchman Program**

**Moved By** McCollum

**Seconded By** Morin

THAT Council provide a \$5,000 grant to K'ómoks Guardian Watchman Program for the 2022 calendar year, and that the grant be paid from the City's Host Gaming Funds account under the Other Council Initiatives and Projects distribution category and direct staff to work with K'ómoks First Nation regarding future funding during the budget deliberations in 2023 and the five year financial plan.

**CARRIED**

### **5.3 Engineering Services**

#### **5.3.1 6th Street Active Transportation Bridge - Grant Application**

**Moved By** Morin

**Seconded By** Frisch

THAT based on the March 28, 2022 staff report "6th Street Active Transportation Bridge – Grant Application", Council approve OPTION 1 and direct Staff to submit an application for grant funding for the 6th Street Active Transportation Bridge project through Infrastructure Canada's Active Transportation Fund.

**CARRIED**

### **5.4 Public Works Services**

#### **5.4.1 Malcolm Morrison Sr. Park - Environmental Assessment**

**Moved By** Frisch

**Seconded By** McCollum

THAT based on the March 28, 2022 staff report "Malcolm Morrison Sr. Park - Environmental Assessment" Council direct staff to develop an Environmental Management Plan aimed to address the mid-term recommendation and;

THAT staff be directed to pursue Brownfield Redevelopment grant opportunities through the Community Works Fund.

**CARRIED**

**6. EXTERNAL REPORTS AND CORRESPONDENCE FOR INFORMATION**

**6.1 Comox Valley Economic Development Service Conversion Bylaw No. 345, 2016, Amendment No. 2**

**Moved By** McCollum

**Seconded By** Frisch

THAT Council consent to the adoption of the Comox Valley Regional District Bylaw No. 702 being “Comox Valley Economic Development Service Conversion Bylaw No. 345, 2016, Amendment No. 2” under section 346 of the Local Government Act.

**CARRIED**

**7. INTERNAL REPORTS AND CORRESPONDENCE FOR INFORMATION**

**7.1 Parks & Recreation Advisory Commission (PRAC) Minutes - February 3, 2022**

**Moved By** Morin

**Seconded By** Frisch

THAT Council receive the February 3, 2022 Parks & Recreation Advisory Commission (PRAC) Meeting minutes, the February 17, 2022 Heritage Advisory Commission minutes, and the March 17, 2022 Heritage Advisory Commission minutes.

**CARRIED**

**7.2 Heritage Advisory Commission Minutes - February 17, 2022**

**7.3 Heritage Advisory Commission Minutes - March 17, 2022**

**8. REPORTS/UPDATES FROM COUNCIL MEMBERS INCLUDING REPORTS FROM COMMITTEES**

**8.1 Councillor Frisch**

No report provided.

**8.2 Councillor Hillian**

Councillor Hillian reviewed his attendance at the following events and submitted a report of activities:

- Mar 2 - Coalition to End Homelessness Meeting
- Mar 2 - Fran Prince memorial service
- Mar 8 - RCMP Watch Meeting Re: Community Justice Centre
- Mar 8 - CVRD Board Meeting
- Mar 9 - Plain Language Seminar
- Mar 11 - BC Chapter Climate Caucus
- Mar 11 - Official Community Plan Advisory Committee & Council
- Mar 14 - Kus-kus-sum Partner meeting
- Mar 15 - Comox Valley Sewage Commission Meeting
- Mar 15 - Comox Valley Water Committee Meeting
- Mar 15 - Comox Valley Recreation Commission Meeting
- Mar 15 - CVRD Board Meeting
- Mar 16 - Welcoming Communities Committee Open House
- Mar 17 - Comox Strathcona Waste Management Board
- Mar 17 - Community Justice Centre Board Meeting
- Mar 18 - Community Justice Centre Board Visioning Session
- Mar 21 - Old Farm Market pre-opening tour
- Mar 21 - Provincial Multiculturalism and Anti-Racism Awards
- Mar 24 - Electoral Boundaries Commission Hearing
- Mar 24-26 - Columbia Institute Virtual Conference (High Ground Civic Governance Forum)
- Mar 29 - CVRD Board Meeting
- Mar 30 - Regional Social Planning Virtual Meeting
- Mar 31 - CVRD/KFN Leadership Meeting

### **8.3 Councillor McCollum**

Councillor McCollum reviewed her attendance at the following events:

- Mar 4 - 2022 Municipal Finance Authority of BC Annual General Meeting. Councillor McCollum noted that sessions on inflation and diversified assets were of particular interest.

### **8.4 Councillor Morin**

Councillor Morin reviewed her attendance at the following events:

- Mar 24 - 26th High Ground 2022 Civic Governance Forum (virtual)

### **8.5 Councillor Theos**

Councillor Theos noted that there are no further updates regarding the Vancouver Island Regional Library strike.

**9. ADJOURNMENT**

**Moved By** Frisch

**Seconded By** McCollum

THAT Council adjourn the meeting at 5:43 pm.

**CARRIED**

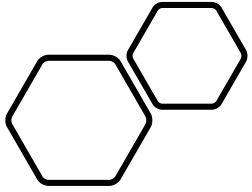
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Acting Mayor Doug Hillian

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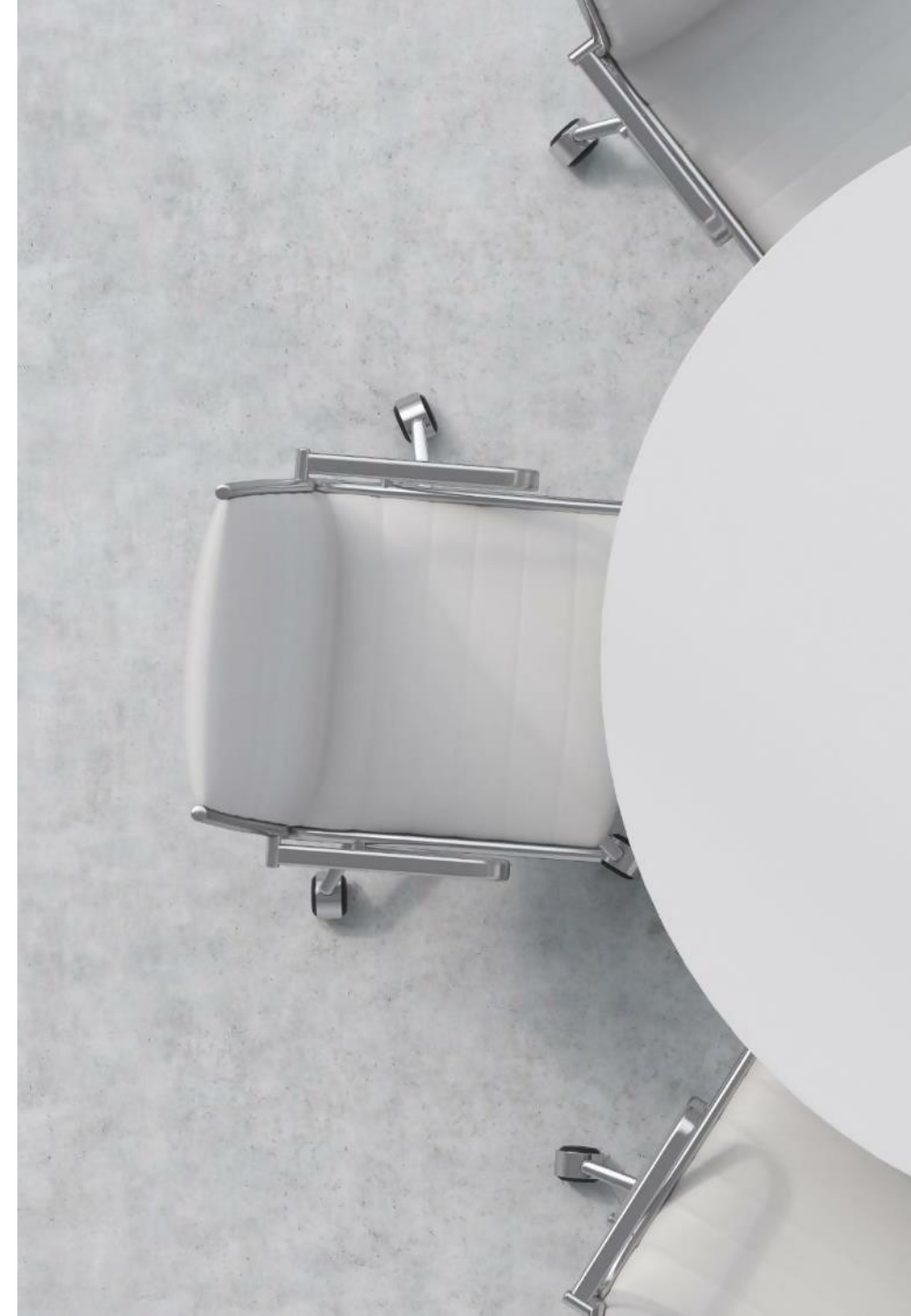
Kate O'Connell, Director of Corporate  
Support Services





*April 11, 2022*

# SITUATION TABLES IN BC: A PRESENTATION TO COURTENAY CITY COUNCIL



# Agenda

- Introduction
- Situation Table Model & Data Collection
- Provincial Supports Available
- Next Steps
- Q&A

# THE OFFICE OF CRIME REDUCTION & GANG OUTREACH



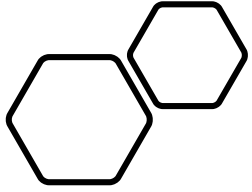
Ministry of  
Public Safety and  
Solicitor General





# SITUATION TABLES IN BC: AN OVERVIEW





# What is a Situation Table?



Comprised of front line workers from various agencies and sectors



Meet weekly or bi-weekly

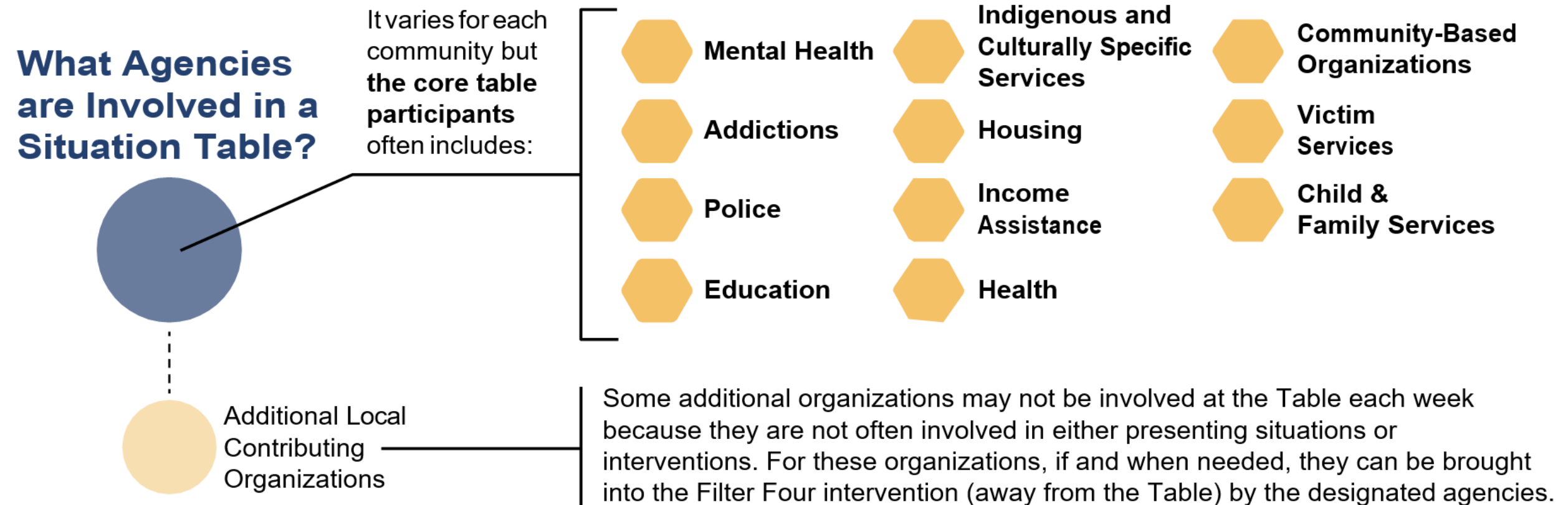


Share limited information on clients facing elevated levels of risk



Coordinate immediate interventions (within 24-48 hours)

# Who Participates in a Situation Table?



# Situation Tables in British Columbia

## Geographic Distribution

### Independently Established, but Supported by OCR-GO:

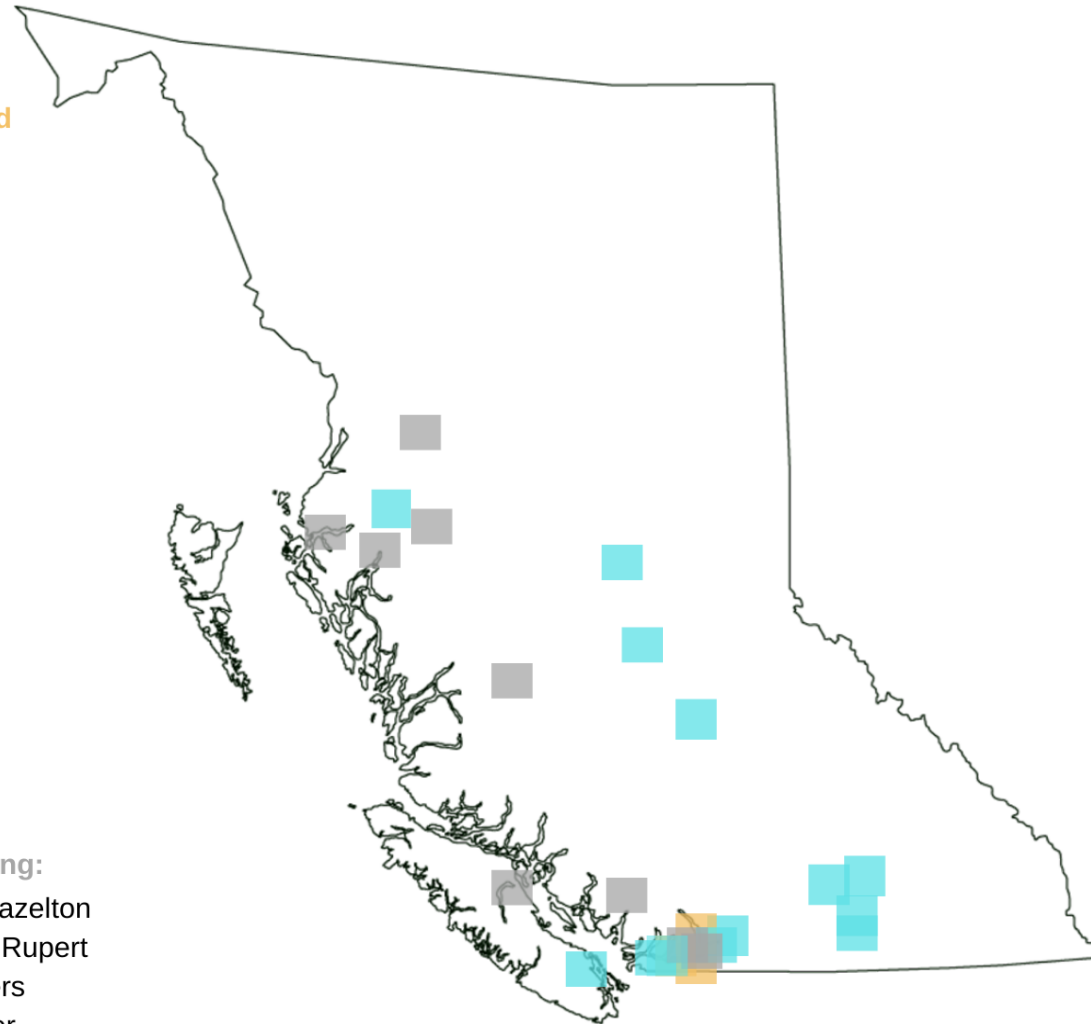
- Mission
- Surrey (SMART)
- Surrey (CHART)

### Established & Supported by OCR-GO:

- Burnaby
- Chilliwack
- Duncan - North Cowichan
- Hope
- Kelowna
- Oliver / Osoyoos
- Penticton
- Prince George
- Quesnel
- Terrace
- West Kelowna / Westbank / Peachland
- Williams Lake

### Recently Funded by OCR-GO & Onboarding:

- |                   |                 |
|-------------------|-----------------|
| • Abbotsford      | • New Hazelton  |
| • Campbell River  | • Prince Rupert |
| • Kent - Harrison | • Smithers      |
| • Kitimat         | • Whistler      |
| • Nanaimo         |                 |



# Who do Situation Tables Serve?

## People Living with *Acutely Elevated Risk*:

- Significant community interest at stake;
- Probability of harm occurring;
- Significant intensity of harm; and
- Multidisciplinary nature of elevated risk.





# Privacy & Information Sharing

## Integrated Program Agreement (IPA)

1

- **Internal agency review and referral**
- Does this situation require a multi-agency response?

2

- **De-identified information shared**
- Group determination if situation meets threshold for collaborative response.

3

- **Limited identified information shared**
- Agencies consult their own records and share relevant limited information.

4

- **Intervention Planned**
- Lead and supporting agencies meet after the meeting to discuss intervention.

# Sample Discussions







# Risk Tracking Database (RTD)

- Age Cohort
- Risk Factors (over 100)
- Originating Agency
- Lead Agency
- Assisting Agency
- Reason For Closure

# What do the numbers say?

## 2020 RTD Stats

302

DISCUSSIONS

11

AVERAGE  
NUMBER OF  
RISK FACTORS  
PER DISCUSSION

5

AGENCIES  
INVOLVED IN  
AN  
INTERVENTION

## 2020 Stats Continued...

30-39

MOST COMMON  
AGE GROUP  
REFERRED

61.4%

PERCENTAGE  
OF DISCUSSIONS  
THAT HAD  
OVERALL RISK  
LOWERED

71%

CASES  
TRANSFERRED  
FROM POLICE  
TO MORE  
SUITABLE  
AGENCIES



# Benefits & Impacts

- Improved collaboration among service providers
- Improved service delivery
- Ability to identify systemic barriers
- Reduced demand for emergency and police services
- Reduced risk of criminal offending and victimization
- Awareness of complex community challenges and shared responsibility

# Provincial Support



COMMUNITY OUTREACH  
AND ENGAGEMENT



FUNDING FOR TRAINING



COMMUNITY OF  
PRACTICE



FREE TRAINING FROM  
OUR BRANCH PARTNERS  
ON RADICALIZATION TO  
VIOLENCE



RISK TRACKING DATABASE



ADMIN SUPPORT  
(PRIVACY IMPACT  
ASSESSMENT/INTEGRATE  
D PROGRAM  
AGREEMENT)  
Page 27 of 138

# Next Steps

- Your support is needed (letter of support preferred)
- Submission of grant application
- Grant approved & Training lined up



# Thank you.

**OFFICE OF CRIME REDUCTION  
& GANG OUTREACH**

**Policing and Security Branch  
Ministry of Public Safety and Solicitor General**

**Maja Langrish | Senior Policy Analyst**  
**office: 236-468-3187 | email:**  
**[ali.bajwa@gov.bc.ca](mailto:ali.bajwa@gov.bc.ca)**





THE CORPORATION OF THE CITY OF COURTENAY

## STAFF REPORT

**To:** Council

**File No.:** 1940-01

**From:** Chief Administrative Officer

**Date:** April 11, 2022

**Subject:** Appointment of the Chief Financial Officer & Signing Authority Amendment

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### PURPOSE:

To appoint a new Chief Financial Officer and to amend the City's financial signing authority appointments.

### POLICY ANALYSIS:

In accordance with the Officer's Designation and Establishment of Powers, Duties, and Responsibilities Bylaw No. 3000, 2020, the Director of Financial Services is identified as the person responsible for the financial administration of the municipality, which includes the statutory powers, duties, and functions as required and outlined in Section 149 of the *Community Charter (Financial Officer)*.

The City of Courtenay's Financial Institutions require an updated banking resolution with Council approved signing authorities.

### CAO RECOMMENDATIONS:

THAT Council appoint Mr. Adam Langenmaier as Chief Financial Officer in accordance with Section 149 of the *Community Charter* and the Officer's Designation and Establishment of Powers, Duties, and Responsibilities Bylaw No. 3000, 2020, effective April 11<sup>th</sup>, 2022; and,

THAT Council rescind all previous banking, investment and financial transaction signing authority appointments and appoint the following individuals and positions of the City as signing authority for the City in regard to all banking, investment and financial transactions:

Robert Wells, Mayor  
William Cole-Hamilton, Councillor  
David Frisch, Councillor  
Douglas Hillian, Councillor  
Melanie McCollum, Councillor  
Wendy Morin, Councillor  
Emmanuel Theos, Councillor  
Geoff Garbutt, Chief Administrative Officer  
Adam Langenmaier, Director of Financial Services  
Kate O'Connell, Director of Corporate Services  
Renata Wyka, Manager of Finance  
Annie Berard, Manager of Financial Planning, Payroll and Business Performance  
Adriana Proton, Manager of Legislative Services  
Rayanne Matthews, Deputy Corporate Officer

Respectfully submitted,



Geoff Garbutt, M.Pl., MCIP, RPP  
Chief Administrative Officer

**BACKGROUND AND DISCUSSION:**

The Director of Financial Services' position became vacant in December of 2021. Following the vacancy, the City appointed Ms. Renata Wyka as Acting Director of Financial Services to oversee the financial administration of the City during the recruitment period. Ms. Wyka has provided oversight to the department for the past four months, and with support of the Financial Services team has successfully overseen the annual budgeting process and responded professionally to a myriad of challenges and financial opportunities to the benefit of the City.

After a thorough recruitment process for the Director of Financial Services, Mr. Adam Langenmaier was the successful candidate and begins employment with the City on Monday, April 11<sup>th</sup>, 2022. As the new Director of Financial Services it is recommended that Mr. Langenmaier be appointed by Council as the City's Chief Financial Officer for the City of Courtenay.

With the appointment of the new Director of Financial Services/Chief Financial Officer, and in response to other staff changes, it is further recommended that the City's financial signing authority appointments be updated to reflect staff changes.

**FINANCIAL IMPLICATIONS:**

There are no financial implications to amend the signing authorities for the City.

**ADMINISTRATIVE IMPLICATIONS:**

Once approved by Council, staff will update the City's financial institution accordingly.

**ASSET MANAGEMENT IMPLICATIONS:**

Not Applicable

**STRATEGIC PRIORITIES REFERENCE:**

**We focus on organizational and governance excellence**

- Communicate appropriately with our community in all decisions we make
- Responsibly provide services at levels which the people we serve are willing to pay

- **AREA OF CONTROL:** The policy, works and programming matters that fall within Council's jurisdictional authority to act
- ▲ **AREA OF INFLUENCE:** Matters that fall within shared or agreed jurisdiction between Council and another government or party
- **AREA OF CONCERN:** Matters of interest that are outside Council's jurisdictional authority to act

**OFFICIAL COMMUNITY PLAN REFERENCE:**

N/A

**REGIONAL GROWTH STRATEGY REFERENCE:**

N/A

**CITIZEN/PUBLIC ENGAGEMENT:**

Signing authorities are required for internal approval processes only and public notice or engagement is not required.

**OPTIONS:**

OPTION 1: THAT Council appoint Adam Langenmaier as Chief Financial Officer in accordance with Section 149 of the *Community Charter* and the Officer's Designation and Establishment of Powers, Duties, and Responsibilities Bylaw No. 3000, 2020, effective April 11<sup>th</sup>, 2022; and,

THAT Council rescind all previous banking, investment and financial transaction signing authority appointments and appoint the following individuals and positions of the City as signing authority for the City in regard to all banking, investment and financial transactions:

Robert Wells, Mayor  
William Cole-Hamilton, Councillor  
David Frisch, Councillor  
Douglas Hillian, Councillor  
Melanie McCollum, Councillor  
Wendy Morin, Councillor  
Emmanuel Theos, Councillor  
Geoff Garbutt, Chief Administrative Officer  
Adam Langenmaier, Director of Financial Services  
Kate O'Connell, Director of Corporate Support Services  
Renata Wyka, Manager of Finance  
Annie Berard, Manager of Financial Planning, Payroll and Business Performance  
Adriana Proton, Manager of Legislative Services  
Rayanne Matthews, Deputy Corporate Officer

OPTION 2: That Council provide direction and refer this item back to staff.

Prepared by:



Kate O'Connell, BA, MPP  
Director of Corporate Services

Concurrence by:



Geoff Garbutt, M.Pl., MCIP, RPP  
Chief Administrative Officer



THE CORPORATION OF THE CITY OF COURTENAY

## STAFF REPORT

**To:** Council

**File No.:** 1660-20

**From:** Chief Administrative Officer

**Date:** April 11, 2022

**Subject:** 2022/23 RCMP Municipal Policing Contract Expenditure Cap: Final Approval

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### PURPOSE:

The purpose of this report is to consider and provide final approval to the City of Courtenay RCMP municipal policing expenditure cap for the 2022/2023 contract year.

### POLICY ANALYSIS:

In April 2012, the City of Courtenay renewed its Provincial Municipal Police Unit Agreement for the employment of the Royal Canadian Mounted Police in the provision of policing services within the City. This agreement has a twenty year term and will provide for policing services in the City until March 31, 2032.

### EXECUTIVE SUMMARY:

In June of 2021, Council provided "approval in principle" for a 2022/23 RCMP Municipal Policing Expenditure Cap of \$6,831,280. Approval in principle is required each year in order for the RCMP to obtain the Federal Treasury Board 10% contract funding by that deadline of June 15, 2021.

Council is now requested to provide "final" approval for the restated expenditure cap of \$7,387,099 for the policing contract year. This decision is due by April 25, 2022.

In the City's 2022 Financial Plan, a vacancy pattern of 2 members has been factored into the expenditure provided for.

### CAO RECOMMENDATIONS:

That based on the April 11, 2022 staff report "2022/23 RCMP Municipal Contract Expenditure Cap: Final Approval" Council approves OPTION 1, and grant final approval of the 2022/23 Municipal Policing Contract expenditure cap of \$7,387,099, of which Courtenay is responsible for 90% or \$6,694,027; and that the established number of members for Courtenay be set at 31.4.

Respectfully submitted,

Geoff Garbutt, M.P.I., MCIP, RPP

Chief Administrative Officer

### BACKGROUND:

The Comox Valley RCMP Detachment is a combined Provincial/Municipal detachment which provides police protection services for the entire Comox Valley from its facility on Ryan Road. Of the 64 members currently

staffed in the detachment, 21 are funded by the Province, 31.4 are funded by Courtenay, and 11.6 are funded by Comox.

In compliance with the terms of the Municipal Policing Agreement, the preliminary letter of “approval in principle” for the 2022/23 Municipal Policing Expenditure Cap was provided by Council last year in June 2021.

#### **DISCUSSION:**

The “Final Confirmation Letter” confirming the 2022/23 Municipal Policing Expenditure Cap is due by April 25, 2022. Due to recent RCMP pay raises as a result of the new RCMP contract with the federal government, the re-stated expenditure cap needs to be approved by Council. As previously communicated to Council through the 2022-26 financial planning process, there has been a significant change from the June 2021 “approval in principle” provided by Council as per Table 1 below. The expenditure cap has increased by \$555,819, of which Courtenay is responsible for \$500,237. Staff recommend that the final approval of the 2022/23 re-stated expenditure cap and authorized strength are approved.

The expenditure Cap of \$7,387,099 is based on 31.4 members and Courtenay’s 90% share, \$6,694,027, has been provided for in the City’s 2022 Financial Plan. The amount of \$6,694,027 includes annual payments of \$18,568 for Green Timbers and \$27,070 for Severance. A vacancy pattern of 2 members has been factored into the budget.

Following is the resolution from Council on June 28, 2021:

#### **1.2.1 2022/2023 RCMP Policing Expenditure Approval in Principle**

**Moved By Frisch**

**Seconded By McCollum**

THAT based on the June 28<sup>th</sup>, 2021 staff report "2022/2023 RCMP Municipal Policing Contract: Approval in Principle", Council approve OPTION 1 which provides approval in principle for an expenditure of \$6,831,280 of which Courtenay is responsible for 90% (\$6,193,789).

**Carried**

#### **FINANCIAL IMPLICATIONS:**

In the 2022 budget, the City is funding \$875,000 or approximately 4.2 members from host gaming revenues, Provincial traffic fine revenue sharing, and the Police contingency reserve. Each year, the City also budgets for a projected “vacancy pattern” to more accurately project anticipated costs and avoid over taxation for this service. For 2022, the budgeted anticipated vacancy pattern remains at 2 members as it did in 2021 and has been incorporated into the budget. Actual experienced vacancy pattern at the end of 2021 was nearing 6 members. The remaining 25.2 members are funded by general taxation.

The following outlines how the 2022 City of Courtenay Policing budget is developed:

Contract, (31.40 - 2.0 = 29.40 members) x \$211,901/member = \$6,229,900 (*includes overtime and severance liquidation estimates*)

In addition, the City’s total 2022 policing budget includes:

1. Public Sector Employees	599,900 ( <i>net Municipal CUPE positions</i> )
2. Accommodation Charges	294,800
3. DNA Analysis	<u>17,000</u>

Total 2022 Policing Contract Budget \$7,141,600

The approved expenditure caps for the past twelve years are detailed in Table 1.

TABLE 1: City of Courtenay Municipal Policing Expenditure Cap, Twelve Year History

Contract	Expenditure Cap	Courtenay Share	Number of
Year			Members
2010/11	4,289,117	3,860,205	28.4
2011/12	4,893,656	4,404,290	30.4
2012/13	5,104,007	4,593,606	30.4
2013/14	5,370,530	4,833,477	30.4
2014/15	5,325,081	4,792,573	30.4
2015/16	5,493,584	4,944,226	30.4
2016/17	5,718,216	5,146,394	30.4
2017/18	6,020,724	5,418,652	30.4
2018/19	6,066,563	5,459,907	30.4
2019/20	6,315,290	5,683,761	31.4
2020/21	6,375,449	5,737,904	31.4
2021/22	6,561,243	5,950,756	31.4
2022/23 - Original	6,831,280	6,193,789	31.4
2022/23 Re-stated	7,387,099	6,694,027	31.4

#### ADMINISTRATIVE IMPLICATIONS:

On Council “final” approval, Staff will provide the RCMP with the final confirmation letter for 2022/23. Annual financial management of the 2022/23 policing contract requires approximately 20 hours of staff time and includes review of the monthly financial statements, payment of quarterly invoicing, and budget approval reports to Council.

#### ASSET MANAGEMENT IMPLICATIONS:

Not Applicable

#### STRATEGIC PLAN REFERENCE:

The following 2019-2022 Council strategic priorities relate to the 2022/2023 RCMP Municipal Policing Contract:

#### We focus on organizational and governance excellence

- Responsibly provide services at levels which the people we serve are willing to pay
- ▲ Value community safety and support our protective services

- **AREA OF CONTROL:** The policy, works and programming matters that fall within Council's jurisdictional authority to act
- ▲ **AREA OF INFLUENCE:** Matters that fall within shared or agreed jurisdiction between Council and another government or party
- **AREA OF CONCERN:** Matters of interest that are outside Council's jurisdictional authority to act

## OFFICIAL COMMUNITY PLAN REFERENCE:

### 4.11.4 Police Protection

Police is provided by the R.C.M.P. with the detachment located on Ryan Road.

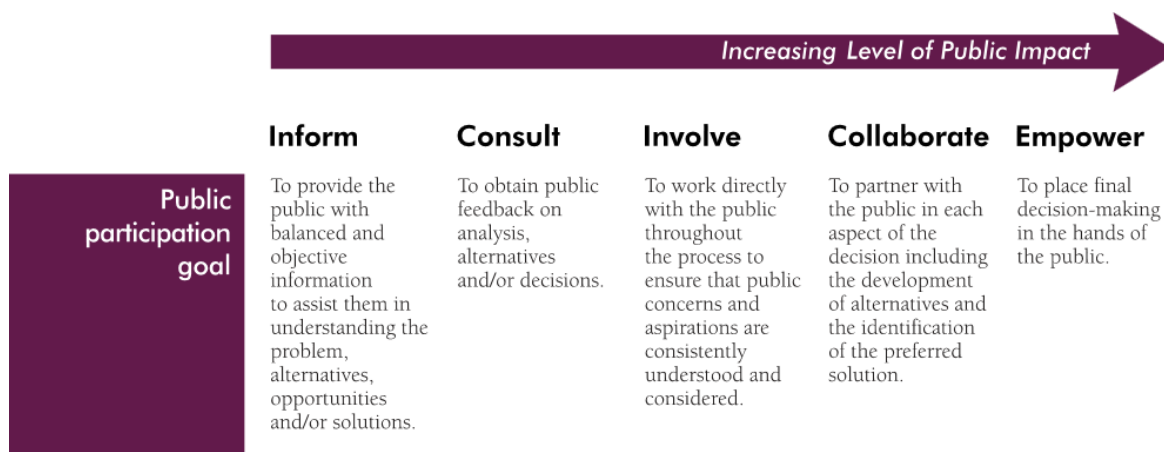
## REGIONAL GROWTH STRATEGY REFERENCE:

Not Applicable

## CITIZEN/PUBLIC ENGAGEMENT:

While citizen engagement specific to the policing contract and the annual expenditure cap is not required, the public has the opportunity to provide comment regarding budgeted police protection costs when the annual General Fund Budget-Financial Plan is presented and reported on the City's website.

[http://c.ymcdn.com/sites/www.iap2.org/resource/resmgr/imported/IAP2%20Spectrum\\_vertical.pdf](http://c.ymcdn.com/sites/www.iap2.org/resource/resmgr/imported/IAP2%20Spectrum_vertical.pdf)



## OPTIONS:

OPTION 1: That Council grant final approval of the 2022/23 Municipal Policing Contract expenditure cap of \$7,387,099, of which Courtenay is responsible for 90% or \$6,694,027; and that the established number of members for Courtenay be set at 31.4. [RECOMMENDED]

OPTION 2: That Council defers final approval of the 2022/23 Municipal Policing Contract expenditure cap for further discussion at a future meeting.

While Option 2 provides additional time for Council review, Staff advise that the RCMP deadline for the "final approval" is April 25, 2022.

Prepared by:

Renata Wyka, CPA, CGA  
Acting Director of Financial Services

Concurrence by:

Geoff Garbutt, M.P.I., MCIP, RPP  
Chief Administrative Officer

Attachment: #1 Confirmation Letter Municipal Policing Expenditure Cap 2022/2023





Royal  
Canadian  
Mounted  
Police

Gendarmerie  
royale  
du  
Canada

Security Classification/Designation  
Classification/désignation sécuritaire

**Unclassified**

March 3, 2022

Acting Director of Financial Services  
Corp. of the City of Courtenay  
830 Cliffe Ave.  
Courtenay, BC  
V9N 2J7

Your File    Votre référence  
100-157

Our File    Notre référence  
E753-28-1

### **Multi Year Financial Plan update for 2022/23**

Further to the recent RCMP pay raises letter from Public Safety Canada, we are providing an update to your 2022/23 – 2027/28 Multi-Year Financial Plan (MYFP) originally shared in June of last year with the revised pay rates.

As per the table below, we have included the original MYFP along with the revised MYFP for 2022/23 and the revised MYFP for 2023/24. A fully revised MYFP will be sent to you in late May for the years 2023/24 to 2028/29.

	Original 2022/23	Restated 2022/23	Updated 2023/24
Contract Strength	31.40	31.40	31.40
Funded Strength	31.40	31.40	31.40
Total MYFP @ 100%	\$6,831,280	\$7,387,099	\$7,470,069
Total MYFP @ 90%	\$6,148,152	\$6,648,389	\$6,723,062
Integrated Teams			
Green Timbers	\$18,568	\$18,568	\$18,568
Severance	\$27,070	\$27,070	\$27,070
PSE	\$853,009	\$853,009	\$863,672
Guards & Matrons			
Accommodation	\$237,148	\$237,148	\$240,113
Total MYFP	\$7,283,947	\$7,784,184	\$7,872,484

In addition, in our 2022/23 Multi-Year Plan letter dated June 7, 2021, we requested two letters:

1. “Letter of Approval in Principle” from your City/Municipality for your spending cap for 2021/22. This was in order for us to obtain the appropriate level of funding from

Treasury Board through the Federal Government's Annual Reference Level Update (ARLU) process. Due by June 15, 2021.

2. "Final Confirmation Letter" which confirms your Municipal Policing Expenditure Cap. **Due by April 25, 2022.**

Please accept this reminder for sending us your final confirmation letter stating your Municipal Policing Expenditure Cap for 2022/23, which includes the various Integrated Teams if applicable to your municipality. Please email your written response to us at [ediv\\_cmb\\_finance\\_muni@rcmp-grc.gc.ca](mailto:ediv_cmb_finance_muni@rcmp-grc.gc.ca) with a hard copy to follow in the mail.

If you decide to increase human resources (established increases) to your detachment's strength, please be advised that a third letter is required that outlines your request. Please address that letter to:

The Honourable Mike Farnworth  
Minister of Public Safety and Solicitor General of BC  
PO Box 9010, Stn. Prov. Gov't.  
Victoria, BC  
V8W 9L5

Kindly forward a copy to us as well.

Should you have any questions or require more information on the above, please contact Paul Richardson, Financial Manager Municipal Policing at 778-290-2490.



Maricar Bains, B. Comm., MBA  
Regional Director  
Finance Section, E & M Divisions  
Corporate Management & Comptrollership Branch

c.c. OIC Comox Valley Detachment



RCMP E Division HQ  
Finance Section, Mailstop #908  
14200 Green Timbers Way  
Surrey, BC Canada V3T 6P3



THE CORPORATION OF THE CITY OF COURTENAY

## STAFF REPORT

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**To:** Council  
**From:** Chief Administrative Officer  
**Subject:** 2022 Tax Rates Report

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**File No.:** 1970-02  
**Date:** April 11, 2022

### PURPOSE:

The purpose of this report is for Council to establish the 2022 tax rates.

### POLICY ANALYSIS:

Section 197 of the *Community Charter* requires the City to set tax rates by bylaw in order to raise sufficient property value taxes as provided for in its financial plan.

### EXECUTIVE SUMMARY:

Each year, BC Assessment Authority (BCAA) provides updated assessment information for the City. It notes the total number of properties for each tax class and the cumulative assessment value for each respective tax class. This informs staff of the growth in properties and the change in assessment for each tax class.

Over the past year, 140 new residential properties (Folios) were added to the residential tax class. The combination of new properties and higher values for residential properties resulted in the residential tax class growing by 31.9%. The commercial sector reduced by 1 property (Folio) with an overall increase of 10.0% in value. These assessment value changes and the request for additional property tax revenues factor into the determination of tax rates for the property tax classes.

For 2022, Staff suggests the residential tax class rate should be revised from 2.9890 (2021 rate) to 2.4019 and the commercial multiplier changed from 3.50 (2021 multiplier) to 4.20. Using these revised values maintains a consistent ratio of the tax burden between the tax classes comparing to prior years and provides for an equivalent overall tax increase for both classes. Should Council choose to modify the commercial multiplier, any change will shift the tax burden in favour of one tax class versus the other tax class.

### CAO RECOMMENDATIONS:

That based on the April 11<sup>th</sup>, 2022 staff report "2022 Tax Rates Report", Council approve a residential tax class rate of 2.4019 and a commercial tax rate multiplier of 4.20 in order to generate property tax revenues to fund the budgeted expenditures identified in the 2022 – 2026 Consolidated Financial Plan.

Respectfully submitted,

Geoff Garbutt, M.Pl., MCIP, RPP  
Chief Administrative Officer

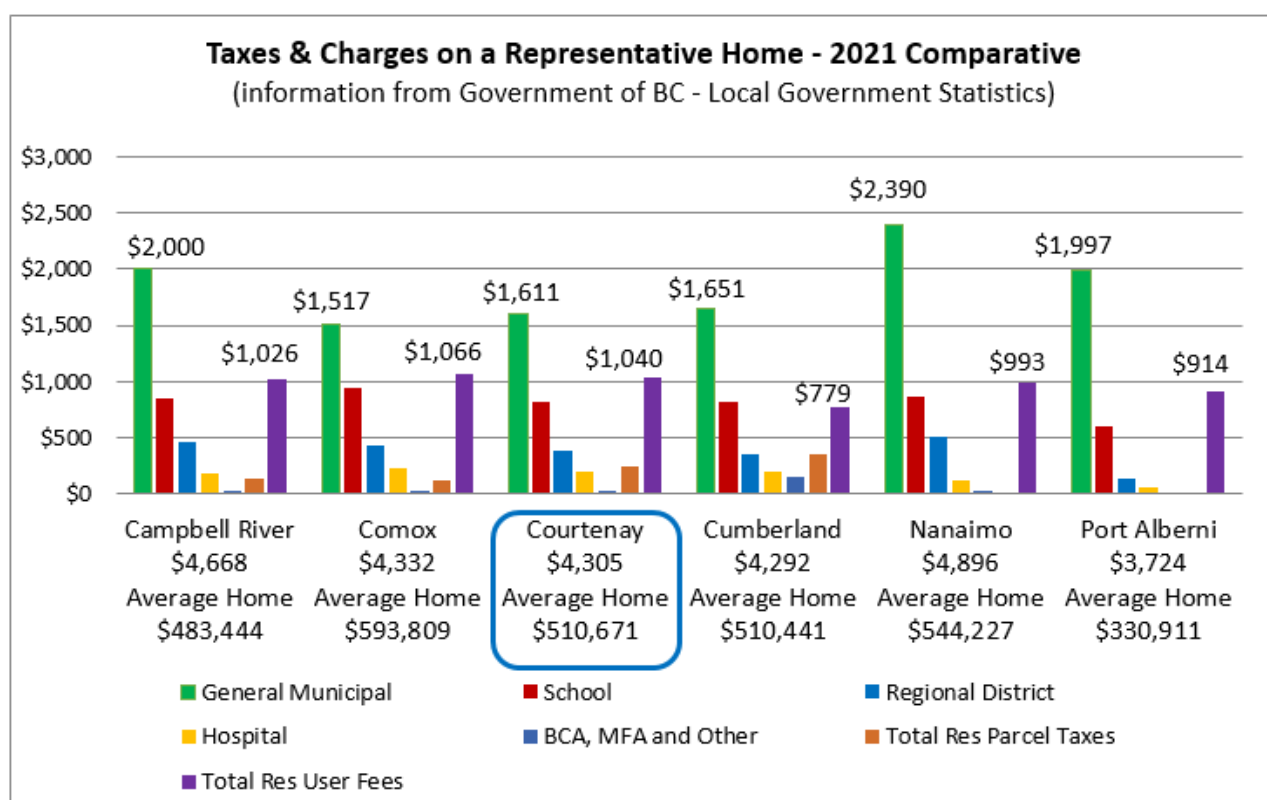
## BACKGROUND:

Consideration and approval of a Five-Year Financial Plan is an annual requirement under Section 165 of the *Community Charter*. Council has been given, in separate reports, the Solid Waste, Water, Sewer and General Fund budgets.

Following the approval of the Consolidated Financial Plan, Council is instructed under Section 197 of the *Community Charter* to set by bylaw, tax rates and the commercial multiplier in order to raise property tax revenues to meet the budgetary requests of the organization and other taxing authorities.

The following graph presents the 2021 comparison of property tax and utility costs from neighbouring municipalities on Vancouver Island has been compiled using BC Government statistics for local governments in the province. It shows how an “average” residential property in Courtenay compares to other municipalities in relation to property taxes levied, dollars collected for other taxing authorities, utility user fees and parcel taxes.

**Graph 1: Taxes and Charges on a Representative Home for 2021**



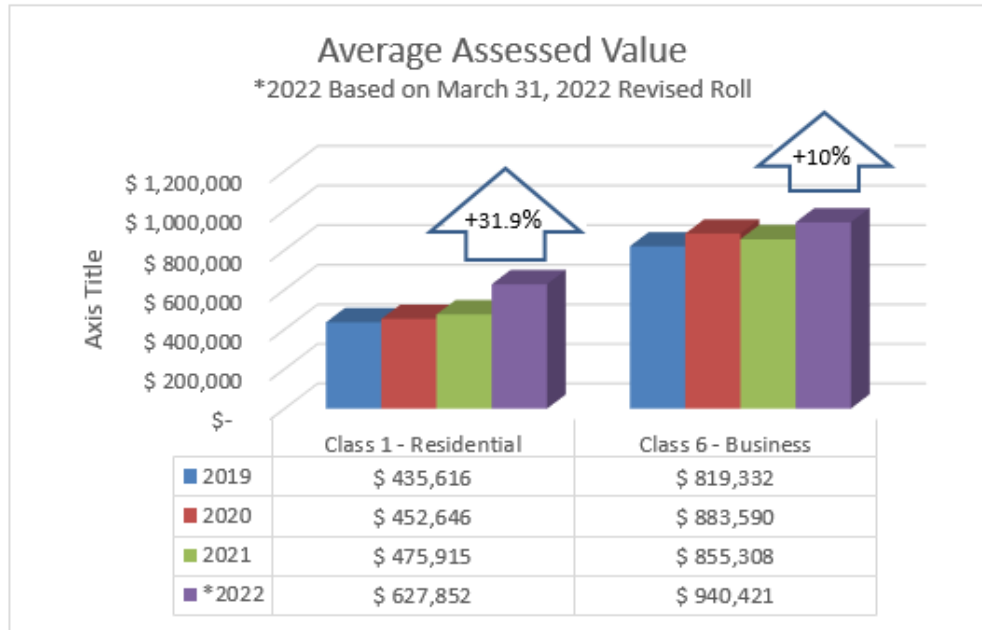
## DISCUSSION:

The primary source of funding for the Consolidated Financial Plan is the property tax levy. On March 14, 2022 Council approved a 4.96% increase in tax revenues for 2022. The amount of property tax revenues the City requires in 2022 is \$28.055M to provide revenue for all budgeted expenditures and annual debt payments.

### Assessment Trends

The March 31, 2022 BC Assessment revised assessment roll information is used to calculate the impact of the 4.96% tax increase across all tax classes. It provides the total number of properties in each tax class and their respective cumulative total assessment value. In 2022, there are a total of 12,151 residential properties and 1,010 commercial properties within the City of Courtenay. Graph 2 below shows the increase in average assessed value for residential and business property classes since 2019.

**Graph 2: Change in Average Assessed Value since 2019**



### Tax Rates and Commercial Multiplier:

Once the total annual amount of property tax revenue is quantified, the cumulative residential assessment value is used to calculate the residential class 01 tax rate. The class 01 property tax rate is the anchor used to quantify the value for all other tax classes.

The commercial multiplier is adjusted to proportionately distribute the tax revenue request of \$28.055M between the residential tax class (01) and the commercial tax class (06). It has been adjusted to provide for an even increase between the two tax classes, as done in 2021.

Table 1 illustrates how the shift in the multiplier will distribute the tax burden between the two classes. Additional scenarios are presented in Attachment 1.

**Table 1: Change in Commercial Tax Multiplier and Impact on Municipal Taxes for an Average Property**

Average Assessed Value	Class 1 - Residential			Class 6 - Business		
	2021	2022	increase %	2021	2022	increase %
*Based on March 31, 2022 Revised Roll	\$ 475,915	\$ 627,852	31.9%	\$ 855,308	\$ 940,421	10.0%
Impact of Change in Commercial Tax Multiplier on Municipal General Tax Levy						
Commercial Tax Multiplier	For an Average Residential Property			For an Average Commercial Property		
	Tax rate	increase \$	increase %	Tax rate	increase \$	increase %
3.50	2.5469	\$ 176.54	12.41%	8.9140	\$ (564.82)	-6.31% 2021 multiplier
3.849	2.4725	\$ 129.70	9.13%	9.5165	\$ -	0.00%
4.00	2.4416	\$ 110.45	7.76%	9.7664	\$ 236.78	2.65%
4.20	2.4019	\$ 85.53	6.01%	10.0879	\$ 539.15	6.03% Recommended
4.323	2.3781	\$ 70.59	4.96%	10.2805	\$ 720.29	8.05%

***What this means to the Average Taxpayer***

Based on the City's suggested property tax rate increase and recommended commercial rate multiplier and tax rate structure, the following impacts have been calculated:

Residential Class

The property tax increase for an average class 1 residential property, valued at \$627,852, is estimated at \$85.53 for the municipal portion of the tax notice. (See Attachment 2)

When the water, sewer, and solid waste user fees are applied to this property, the impact of City rates, fees and property tax increases is \$131.14 or an overall increase of 4.66%.

Estimated increase for tax collection for other authorities is projected to be about \$18.79 for 2022. Which would result in an overall net increase of \$149.93 for the average residential property.

Commercial Class

The property tax increase for an average commercial property, valued at \$940,421 is estimated at \$539.15 (See Attachment 3).

It should be noted that Commercial Class 6 encompasses a wide range of businesses, with a wide range of assessment valuations.

Estimated decrease for tax collection for other authorities is projected to be about -\$98.63 for 2022. Which would result in an overall increase of \$440.52 for the average commercial property.

**FINANCIAL IMPLICATIONS:**

Council's decision with respect to the commercial multiplier is the key factor when determining the distribution of the property tax levy between property classes. If Council chooses to adjust the commercial tax rate multiplier lower than 4.20, it results in a higher percentage increase to residential property owners.

Table 2 provides a historical view of the commercial multiplier and tax load burden between the tax classes since 2019.

**Table 2: Tax load burden between the tax classes since 2019**

Class	Description	2019		2020		2021		2022	
		@ 3.35 % Tax Share	change	@ 3.25 % Tax Share	change	@ 3.50 % Tax Share	change	@ 4.20 % Tax Share	change
1	Residential	63.92	(0.13)	64.49	0.57	64.96	0.47	65.31	0.35
2	Utility	0.24	0.01	0.25	0.01	0.21	(0.04)	0.18	(0.03)
4	Major Industry	-	0.00	-	0.00	-	0.00	-	-
5	Light Industry	0.34	0.00	0.37	0.03	0.36	(0.01)	0.31	(0.05)
6	Business	35.42	0.13	34.81	(0.61)	34.39	(0.42)	34.15	(0.24)
8	Rec/Non-Profit	0.06	(0.01)	0.06	0.00	0.06	0.00	0.03	(0.03)
9	Farm	0.02	0.00	0.02	0.00	0.02	0.00	0.01	(0.01)

Table 3 provides a comparison of the business class 6 municipal tax rate and multiplier for neighbouring municipalities on Vancouver Island and BC for 2021. This information has been compiled using the BC Government statistics for local governments in the province.

**Table 3: Comparison of the Business Class 6 Municipal Tax Rate and Multiplier**

Municipalities	2020 BC Stats Population Estimates	Class 6 Municipal Purposes Tax Rates	2021 Tax Class Multiples	% Total Taxes	% Total Assessment
Qualicum Beach	9,233	6.64690	2.17	9%	9%
Kelowna	146,127	7.50630	2.26	26%	26%
Port Alberni	19,060	14.05210	2.33	17%	17%
West Kelowna	36,496	7.62958	2.33	12%	12%
Duncan	5,124	9.01370	2.56	41%	41%
Cumberland	4,558	8.37360	2.59	15%	15%
Parksville	13,685	9.32820	2.62	24%	24%
Langford	44,069	6.55755	2.75	30%	30%
Kamloops	101,198	13.59000	2.93	26%	26%
Nanaimo	101,336	13.87590	3.16	28%	28%
Powell River	13,865	19.21410	3.47	16%	16%
Courtenay	28,862	11.03980	3.50	34%	34%
Comox	15,182	10.62165	4.16	15%	15%
Saanich	125,107	13.26530	4.23	23%	23%

#### ADMINISTRATIVE IMPLICATIONS:

Subsequent to Council approval of the commercial tax rate multiplier to be used to set the 2022 property tax rates, the property tax rates bylaw will be drafted and returned to Council for consideration following adoption of the 2022-2026 Financial Plan. Both the financial plan and the tax rates bylaws must be adopted no later than May 13<sup>th</sup>, 2022.

## ASSET MANAGEMENT IMPLICATIONS:

N/A

## STRATEGIC PRIORITIES REFERENCE:

### We focus on organizational and governance excellence

- Communicate appropriately with our community in all decisions we make
- Responsibly provide services at levels which the people we serve are willing to pay

- **AREA OF CONTROL:** The policy, works and programming matters that fall within Council's jurisdictional authority to act
- ▲ **AREA OF INFLUENCE:** Matters that fall within shared or agreed jurisdiction between Council and another government or party
- **AREA OF CONCERN:** Matters of interest that are outside Council's jurisdictional authority to act

## OFFICIAL COMMUNITY PLAN REFERENCE:

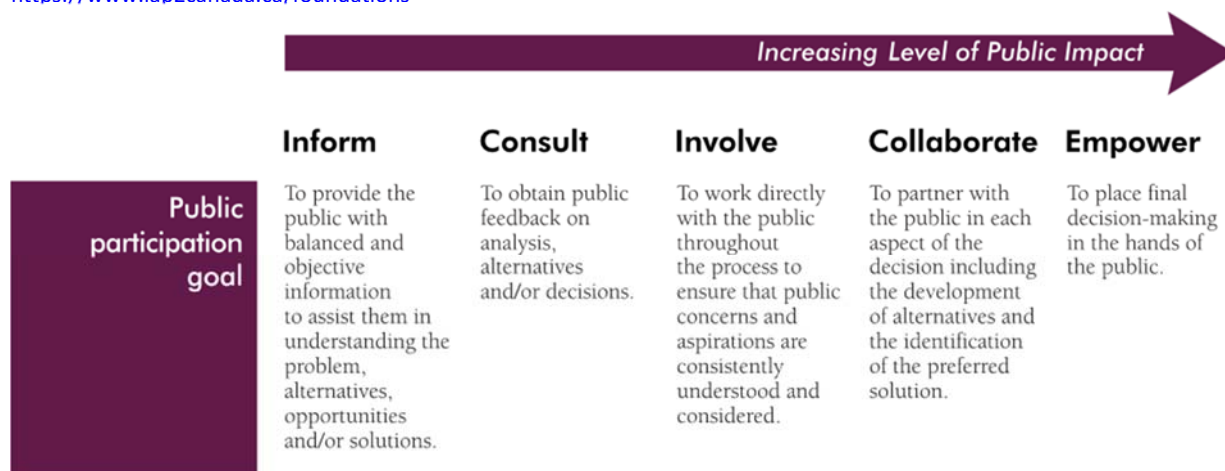
N/A

## REGIONAL GROWTH STRATEGY REFERENCE:

N/A

## CITIZEN/PUBLIC ENGAGEMENT:

Staff will **inform** through adoption of policy based on the IAP2 Spectrum of Public Participation:  
<https://www.iap2canada.ca/foundations>





**OPTIONS:**

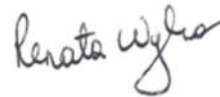
- OPTION 1: That Council approve a residential tax class rate of 2.4019 and a commercial tax rate multiplier of 4.20 in order to generate property tax revenues to fund the budgeted expenditures identified in the 2022 – 2026 Consolidated Financial Plan. (Recommended)
- OPTION 2: That Council approve an alternative commercial tax rate multiplier outlined in Attachment 1 to be utilized for setting the 2022 property tax rates.

Prepared by:



Annie Bérard, CPA, CMA, MBA  
Manager of Financial Planning, Payroll  
and Business Performance

Reviewed by:



Renata Wyka, CPA, CGA  
Acting Director of Financial Services

Concurrence by:



Geoff Garbutt, M.Pl., MCIP, RPP  
Chief Administrative Officer

**Attachments:**

1. Impact of Change in Commercial Tax Multiplier for an Average Property
2. Comparison of Property Taxes and Utilities on an Average Residential Property
3. Comparison of Property Taxes and Utilities on an Average Commercial Property

**Impact of Change in Commercial Tax Multiplier for an Average Property**  
For the year 2022

Average Assessed Value	Class 1 - Residential			Class 6 - Business		
	2021	2022	increase %	2021	2022	increase %
	\$ 475,915	\$ 627,852	31.9%	\$ 855,308	\$ 940,421	10.0%

\*Based on March 31,  
2022 Revised Roll

**Impact of Change in Commercial Tax Multiplier on  
Municipal General Tax Levy**

Commercial Tax Multiplier	For an Average Residential Property			For an Average Commercial Property			
	Tax rate	increase \$	increase %	Tax rate	increase \$	increase %	
3.50	2.5469	\$ 176.54	12.41%	8.9140	\$ (564.82)	-6.31%	2021 multiplier
3.849	2.4725	\$ 129.70	9.13%	9.5165	\$ -	0.00%	
3.90	2.4619	\$ 123.23	8.66%	9.6016	\$ 81.80	0.91%	
3.95	2.4517	\$ 116.81	8.21%	9.6843	\$ 159.61	1.78%	
4.00	2.4416	\$ 110.45	7.76%	9.7664	\$ 236.78	2.65%	
4.05	2.4315	\$ 104.14	7.32%	9.8477	\$ 313.31	3.50%	
4.10	2.4216	\$ 97.88	6.88%	9.9285	\$ 389.21	4.35%	
4.15	2.4117	\$ 91.68	6.44%	10.0085	\$ 464.49	5.19%	
4.20	2.4019	\$ 85.53	6.01%	10.0879	\$ 539.15	6.03%	Recommended for 2022
4.25	2.3922	\$ 79.41	5.58%	10.1667	\$ 613.23	6.85%	
4.30	2.3825	\$ 73.36	5.16%	10.2448	\$ 686.70	7.67%	
4.323	2.3781	\$ 70.59	4.96%	10.2805	\$ 720.29	8.05%	
4.35	2.3729	\$ 67.35	4.73%	10.3223	\$ 759.57	8.49%	
4.40	2.3634	\$ 61.39	4.32%	10.3992	\$ 831.87	9.30%	



## City of Courtenay

### Comparison of Property Taxes and Utilities on an Average Residential Property

As at April 4, 2022 - Assume 2% increase to School, RHD, MFA

	<u>2022</u>	<u>2021</u>	<u>Difference</u>	<u>% Change</u>
<b>Average Residential Property</b> per BCAA Revised Roll information - March 31, 2022	<b>\$ 627,852</b>	<b>\$ 475,915</b>	<b>\$ 151,938</b>	<b>31.93%</b>
<b>Property Taxes Calculation</b>				
<b>General Municipal Taxes</b>				
General Municipal & Debt Levy	\$ 1,508.04	\$ 1,422.51	\$ 85.53	6.01%
Frontage Taxes				
Water Frontage (avg 21.83 metres)	\$ 127.49	\$ 127.49	\$ -	0.00%
Sewer Frontage (avg 21.83 metres)	\$ 223.54	\$ 223.54	\$ -	0.00%
<b>Subtotal Courtenay Municipal Taxes</b>	<b>\$ 1,859.06</b>	<b>\$ 1,773.53</b>	<b>\$ 85.53</b>	<b>4.82%</b>
<b>Tax Collections for Other Authorities</b>				
School	\$ 772.81	\$ 757.66	\$ 15.15	2.00%
Library	\$ 81.50	\$ 78.62	\$ 2.87	3.66%
Regional District	\$ 348.90	\$ 354.13	\$ (5.23)	-1.48%
Regional Hospital District	\$ 185.68	\$ 182.04	\$ 3.64	2.00%
BC Assessment Authority	\$ 21.91	\$ 19.56	\$ 2.35	12.02%
Municipal Finance Authority	\$ 0.10	\$ 0.10	\$ 0.00	2.00%
<b>Subtotal Other Authorities Taxes</b>	<b>\$ 1,410.89</b>	<b>\$ 1,392.10</b>	<b>\$ 18.79</b>	<b>1.35%</b>
<b>Total Tax Levy</b>	<b>\$ 3,269.95</b>	<b>\$ 3,165.63</b>	<b>\$ 104.32</b>	<b>3.30%</b>
<b>Basic Home Owner Grant</b>	<b>\$ (770.00)</b>	<b>\$ (770.00)</b>		
<b>Total Tax Payable net of Basic Grant</b>	<b>\$ 2,499.95</b>	<b>\$ 2,395.63</b>	<b>\$ 104.32</b>	<b>4.35%</b>
<b>Utilities - Single Family User</b>				
Water	\$ 516.17	\$ 506.05	\$ 10.12	2.00%
Sewer	\$ 377.97	\$ 351.60	\$ 26.37	7.50%
Solid Waste & Recycling	\$ 191.54	\$ 182.42	\$ 9.12	5.00%
	\$ 1,085.68	\$ 1,040.07	\$ 45.61	4.39%
<b>Total Taxes &amp; Utilities (net of Basic Grant)</b>	<b>\$ 3,585.63</b>	<b>\$ 3,435.70</b>	<b>\$ 149.93</b>	<b>4.36%</b>

**Total City Only Increases**      **\$ 2,944.74**   **\$ 2,813.60**      **\$ 131.14**      **4.66%**



## City of Courtenay

### Comparison of Property Taxes on an Average Commercial Property

As at April 4, 2022 - Assume 2% increase to School, RHD, MFA

	<u>2022</u>	<u>2021</u>	<u>Difference</u>	<u>% Change</u>
<b>Average Property</b> per BCAA Revised Roll information - March 31, 2022	\$ 940,421	\$ 855,308	\$ 85,112	9.95%
Commercial Multiplier	4.2	3.50		
<b>Property Taxes</b>				
<b>General Municipal Taxes</b>				
General Municipal & Debt Levy	\$ 9,486.87	\$ 8,947.72	\$ 539.15	6.03%
Frontage Taxes				
Water Frontage (avg 21.83M)	\$ 127.49	\$ 127.49	\$ -	0.00%
Sewer Frontage (avg 21.83M)	\$ 223.54	\$ 223.54	\$ -	0.00%
<b>Subtotal City Municipal Taxes</b>	\$ 9,837.90	\$ 9,298.75	\$ 539.15	5.80%
<b>Tax Collections for Other Authorities</b>				
School	\$ 3,367.52	\$ 3,301.49	\$ 66.03	2.00%
Library	\$ 512.51	\$ 494.71	\$ 17.80	3.60%
Regional District	\$ 1,679.50	\$ 1,878.17	\$ (198.67)	-10.58%
Regional Hospital District	\$ 817.63	\$ 801.60	\$ 16.03	2.00%
BC Assessment Authority	\$ 97.43	\$ 97.25	\$ 0.18	0.18%
Municipal Finance Authority	\$ 0.44	\$ 0.43	\$ 0.01	2.00%
<b>Subtotal Other Authorities Taxes</b>	\$ 6,475.02	\$ 6,573.64	\$ (98.63)	-1.50%
<b>Total Tax Levy</b>	\$ 16,312.91	\$ 15,872.40	\$ 440.52	2.78%



THE CORPORATION OF THE CITY OF COURTENAY

## STAFF REPORT

**To:** Council

**File No.:** 1660-20

**From:** Chief Administrative Officer

**Date:** April 11, 2022

**Subject:** 2022/23 RCMP Municipal Policing Contract Expenditure Cap: Final Approval

---

### PURPOSE:

The purpose of this report is to consider and provide final approval to the City of Courtenay RCMP municipal policing expenditure cap for the 2022/2023 contract year.

### POLICY ANALYSIS:

In April 2012, the City of Courtenay renewed its Provincial Municipal Police Unit Agreement for the employment of the Royal Canadian Mounted Police in the provision of policing services within the City. This agreement has a twenty year term and will provide for policing services in the City until March 31, 2032.

### EXECUTIVE SUMMARY:

In June of 2021, Council provided "approval in principle" for a 2022/23 RCMP Municipal Policing Expenditure Cap of \$6,831,280. Approval in principle is required each year in order for the RCMP to obtain the Federal Treasury Board 10% contract funding by that deadline of June 15, 2021.

Council is now requested to provide "final" approval for the restated expenditure cap of \$7,387,099 for the policing contract year. This decision is due by April 25, 2022.

In the City's 2022 Financial Plan, a vacancy pattern of 2 members has been factored into the expenditure provided for.

### CAO RECOMMENDATIONS:

That based on the April 11, 2022 staff report "2022/23 RCMP Municipal Contract Expenditure Cap: Final Approval" Council approves OPTION 1, and grant final approval of the 2022/23 Municipal Policing Contract expenditure cap of \$7,387,099, of which Courtenay is responsible for 90% or \$6,694,027; and that the established number of members for Courtenay be set at 31.4.

Respectfully submitted,

Geoff Garbutt, M.P.I., MCIP, RPP

Chief Administrative Officer

### BACKGROUND:

The Comox Valley RCMP Detachment is a combined Provincial/Municipal detachment which provides police protection services for the entire Comox Valley from its facility on Ryan Road. Of the 64 members currently

staffed in the detachment, 21 are funded by the Province, 31.4 are funded by Courtenay, and 11.6 are funded by Comox.

In compliance with the terms of the Municipal Policing Agreement, the preliminary letter of “approval in principle” for the 2022/23 Municipal Policing Expenditure Cap was provided by Council last year in June 2021.

#### **DISCUSSION:**

The “Final Confirmation Letter” confirming the 2022/23 Municipal Policing Expenditure Cap is due by April 25, 2022. Due to recent RCMP pay raises as a result of the new RCMP contract with the federal government, the re-stated expenditure cap needs to be approved by Council. As previously communicated to Council through the 2022-26 financial planning process, there has been a significant change from the June 2021 “approval in principle” provided by Council as per Table 1 below. The expenditure cap has increased by \$555,819, of which Courtenay is responsible for \$500,237. Staff recommend that the final approval of the 2022/23 re-stated expenditure cap and authorized strength are approved.

The expenditure Cap of \$7,387,099 is based on 31.4 members and Courtenay’s 90% share, \$6,694,027, has been provided for in the City’s 2022 Financial Plan. The amount of \$6,694,027 includes annual payments of \$18,568 for Green Timbers and \$27,070 for Severance. A vacancy pattern of 2 members has been factored into the budget.

Following is the resolution from Council on June 28, 2021:

#### **1.2.1 2022/2023 RCMP Policing Expenditure Approval in Principle**

**Moved By Frisch**

**Seconded By McCollum**

THAT based on the June 28<sup>th</sup>, 2021 staff report "2022/2023 RCMP Municipal Policing Contract: Approval in Principle", Council approve OPTION 1 which provides approval in principle for an expenditure of \$6,831,280 of which Courtenay is responsible for 90% (\$6,193,789).

**Carried**

#### **FINANCIAL IMPLICATIONS:**

In the 2022 budget, the City is funding \$875,000 or approximately 4.2 members from host gaming revenues, Provincial traffic fine revenue sharing, and the Police contingency reserve. Each year, the City also budgets for a projected “vacancy pattern” to more accurately project anticipated costs and avoid over taxation for this service. For 2022, the budgeted anticipated vacancy pattern remains at 2 members as it did in 2021 and has been incorporated into the budget. Actual experienced vacancy pattern at the end of 2021 was nearing 6 members. The remaining 25.2 members are funded by general taxation.

The following outlines how the 2022 City of Courtenay Policing budget is developed:

Contract, (31.40 - 2.0 = 29.40 members) x \$211,901/member = \$6,229,900 (*includes overtime and severance liquidation estimates*)

In addition, the City’s total 2022 policing budget includes:

1. Public Sector Employees	599,900 ( <i>net Municipal CUPE positions</i> )
2. Accommodation Charges	294,800
3. DNA Analysis	<u>17,000</u>

Total 2022 Policing Contract Budget \$7,141,600

The approved expenditure caps for the past twelve years are detailed in Table 1.

TABLE 1: City of Courtenay Municipal Policing Expenditure Cap, Twelve Year History

Contract	Expenditure Cap	Courtenay Share	Number of
Year			Members
2010/11	4,289,117	3,860,205	28.4
2011/12	4,893,656	4,404,290	30.4
2012/13	5,104,007	4,593,606	30.4
2013/14	5,370,530	4,833,477	30.4
2014/15	5,325,081	4,792,573	30.4
2015/16	5,493,584	4,944,226	30.4
2016/17	5,718,216	5,146,394	30.4
2017/18	6,020,724	5,418,652	30.4
2018/19	6,066,563	5,459,907	30.4
2019/20	6,315,290	5,683,761	31.4
2020/21	6,375,449	5,737,904	31.4
2021/22	6,561,243	5,950,756	31.4
2022/23 - Original	6,831,280	6,193,789	31.4
2022/23 Re-stated	7,387,099	6,694,027	31.4

#### ADMINISTRATIVE IMPLICATIONS:

On Council “final” approval, Staff will provide the RCMP with the final confirmation letter for 2022/23. Annual financial management of the 2022/23 policing contract requires approximately 20 hours of staff time and includes review of the monthly financial statements, payment of quarterly invoicing, and budget approval reports to Council.

#### ASSET MANAGEMENT IMPLICATIONS:

Not Applicable

#### STRATEGIC PLAN REFERENCE:

The following 2019-2022 Council strategic priorities relate to the 2022/2023 RCMP Municipal Policing Contract:

#### We focus on organizational and governance excellence

- Responsibly provide services at levels which the people we serve are willing to pay
- ▲ Value community safety and support our protective services

- **AREA OF CONTROL:** The policy, works and programming matters that fall within Council's jurisdictional authority to act
- ▲ **AREA OF INFLUENCE:** Matters that fall within shared or agreed jurisdiction between Council and another government or party
- **AREA OF CONCERN:** Matters of interest that are outside Council's jurisdictional authority to act

## OFFICIAL COMMUNITY PLAN REFERENCE:

### 4.11.4 Police Protection

Police is provided by the R.C.M.P. with the detachment located on Ryan Road.

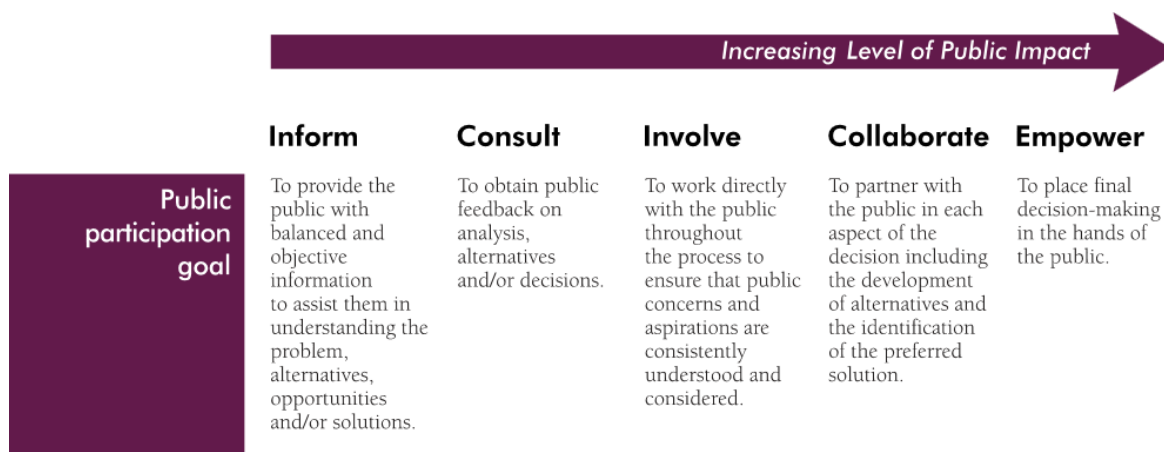
## REGIONAL GROWTH STRATEGY REFERENCE:

Not Applicable

## CITIZEN/PUBLIC ENGAGEMENT:

While citizen engagement specific to the policing contract and the annual expenditure cap is not required, the public has the opportunity to provide comment regarding budgeted police protection costs when the annual General Fund Budget-Financial Plan is presented and reported on the City's website.

[http://c.ymcdn.com/sites/www.iap2.org/resource/resmgr/imported/IAP2%20Spectrum\\_vertical.pdf](http://c.ymcdn.com/sites/www.iap2.org/resource/resmgr/imported/IAP2%20Spectrum_vertical.pdf)



## OPTIONS:

OPTION 1: That Council grant final approval of the 2022/23 Municipal Policing Contract expenditure cap of \$7,387,099, of which Courtenay is responsible for 90% or \$6,694,027; and that the established number of members for Courtenay be set at 31.4. [RECOMMENDED]

OPTION 2: That Council defers final approval of the 2022/23 Municipal Policing Contract expenditure cap for further discussion at a future meeting.

While Option 2 provides additional time for Council review, Staff advise that the RCMP deadline for the "final approval" is April 25, 2022.

Prepared by:

Renata Wyka, CPA, CGA  
Acting Director of Financial Services

Concurrence by:

Geoff Garbutt, M.P.I., MCIP, RPP  
Chief Administrative Officer

Attachment: #1 Confirmation Letter Municipal Policing Expenditure Cap 2022/2023





Royal  
Canadian  
Mounted  
Police

Gendarmerie  
royale  
du  
Canada

Security Classification/Designation  
Classification/désignation sécuritaire

**Unclassified**

March 3, 2022

Acting Director of Financial Services  
Corp. of the City of Courtenay  
830 Cliffe Ave.  
Courtenay, BC  
V9N 2J7

Your File    Votre référence  
100-157

Our File    Notre référence  
E753-28-1

### **Multi Year Financial Plan update for 2022/23**

Further to the recent RCMP pay raises letter from Public Safety Canada, we are providing an update to your 2022/23 – 2027/28 Multi-Year Financial Plan (MYFP) originally shared in June of last year with the revised pay rates.

As per the table below, we have included the original MYFP along with the revised MYFP for 2022/23 and the revised MYFP for 2023/24. A fully revised MYFP will be sent to you in late May for the years 2023/24 to 2028/29.

	Original 2022/23	Restated 2022/23	Updated 2023/24
Contract Strength	31.40	31.40	31.40
Funded Strength	31.40	31.40	31.40
Total MYFP @ 100%	\$6,831,280	\$7,387,099	\$7,470,069
Total MYFP @ 90%	\$6,148,152	\$6,648,389	\$6,723,062
Integrated Teams			
Green Timbers	\$18,568	\$18,568	\$18,568
Severance	\$27,070	\$27,070	\$27,070
PSE	\$853,009	\$853,009	\$863,672
Guards & Matrons			
Accommodation	\$237,148	\$237,148	\$240,113
Total MYFP	\$7,283,947	\$7,784,184	\$7,872,484

In addition, in our 2022/23 Multi-Year Plan letter dated June 7, 2021, we requested two letters:

1. “Letter of Approval in Principle” from your City/Municipality for your spending cap for 2021/22. This was in order for us to obtain the appropriate level of funding from

Treasury Board through the Federal Government's Annual Reference Level Update (ARLU) process. Due by June 15, 2021.

2. "Final Confirmation Letter" which confirms your Municipal Policing Expenditure Cap. **Due by April 25, 2022.**

Please accept this reminder for sending us your final confirmation letter stating your Municipal Policing Expenditure Cap for 2022/23, which includes the various Integrated Teams if applicable to your municipality. Please email your written response to us at [ediv\\_cmb\\_finance\\_muni@rcmp-grc.gc.ca](mailto:ediv_cmb_finance_muni@rcmp-grc.gc.ca) with a hard copy to follow in the mail.

If you decide to increase human resources (established increases) to your detachment's strength, please be advised that a third letter is required that outlines your request. Please address that letter to:

The Honourable Mike Farnworth  
Minister of Public Safety and Solicitor General of BC  
PO Box 9010, Stn. Prov. Gov't.  
Victoria, BC  
V8W 9L5

Kindly forward a copy to us as well.

Should you have any questions or require more information on the above, please contact Paul Richardson, Financial Manager Municipal Policing at 778-290-2490.



Maricar Bains, B. Comm., MBA  
Regional Director  
Finance Section, E & M Divisions  
Corporate Management & Comptrollership Branch

c.c. OIC Comox Valley Detachment



RCMP E Division HQ  
Finance Section, Mailstop #908  
14200 Green Timbers Way  
Surrey, BC Canada V3T 6P3



THE CORPORATION OF THE CITY OF COURTENAY

## STAFF REPORT

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**To:** Council  
**From:** Chief Administrative Officer  
**Subject:** 2022 Mile of Flowers Program

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**File No.:** 5830-20  
**Date:** April 11<sup>th</sup> 2022

### PURPOSE:

The purpose of this report is to present Council with options for the delivery of the Mile of Flowers program for 2022.

### CAO RECOMMENDATIONS:

THAT based on the April 11, 2022 staff report "2022 Mile of Flowers Program" Council approves OPTION 1 and direct staff to proceed with a public volunteer community plant-in compliant with all WorkSafeBC Regulations and relevant Provincial Health Officer (PHO) requirements that may be in place at the time of program schedule.

---

Geoff Garbutt, M.Pl., MCIP, RPP  
Chief Administrative Officer

### BACKGROUND:

The Mile of Flowers plant-in is an annual community event that typically draws hundreds of volunteers in late May, planting 30,000 colourful seasonal blooms in roadside boulevards along Cliffe Avenue. The event was initiated by Kathleen Kirk in 1967, and has been an annual community tradition in the City of Courtenay for over 50 years. The Mile of Flowers is a highly visible and involved initiative, requiring a great deal of staff time, both in preparation of the program rollout as well as in advance of the community volunteer plant-in event. This is then followed by on-going maintenance throughout the summer.

Unforeseen safety challenges due to COVID-19 resulted in the cancellation of the Mile of Flowers program in 2020, and a modified staff-only installation in 2021. Staff believe that resumption of the program in 2022 in a slightly modified version is possible, and can be presented to the public as a 'Return to the Mile'. Given potential challenges with food service in a public gathering environment, the public barbecue post plant-in will be not be included in this year's program.

## **DISCUSSION:**

Currently, there are no PHO restrictions for outdoor public gatherings and staff are confident that an inclusive event can be planned for the 2022 Mile of Flowers. However considering varying levels of comfort around common food service events, it is recommended to return to the Mile in a slightly modified way, by eliminating the public barbecue at Standard Park following the event. Proceeding with the public Plant-In without a public barbeque would still represent an expansion from last year's staff staff-only delivery and signal a progression or return to normal operations for 2023.

The Mile of Flowers Event is currently scheduled (tentatively) to take place on May 31, 2022. As in the past, staff would prepare by laying the flats of flowers along the boulevards prior to 4:00pm in order for the public to begin planting by 5:00pm. Additionally, and in consideration of the uncertainty of public interest in this return to normal event, any unplanted areas will be planted by staff in the days following the event.

Information about the event will be communicated on the City of Courtenay website, social media channels (Facebook, Twitter, and Instagram), newspaper advertising, and shared with media outlets, including the local newspaper and radio stations.

## **FINANCIAL IMPLICATIONS:**

The Mile of Flowers has an annual budget of approximately \$98,000. This is composed of \$61,000 in labour and benefits, (approximately 400 hours of preparation and planning, as well as 600 hours of seasonal maintenance) and \$37,200 in materials, supplies, equipment and purchased services. As the barbecue is funded through service group contributions, modifying the event to eliminate the post planting barbecue will not impact program costs.

## **ADMINISTRATIVE IMPLICATIONS:**

Planning the Mile of Flowers plant-in, is included within the operational work plan for 2022.

## **ASSET MANAGEMENT IMPLICATIONS:**

N/A

## **STRATEGIC PRIORITIES REFERENCE:**

### **We actively pursue vibrant economic development**

- ▲ Continue to support Arts and Culture

### **We continually invest in our key relationships**

- Value and recognize the importance of our volunteers
- Consider effective ways to engage with and partner for the health and safety of the community

● **AREA OF CONTROL:** The policy, works and programming matters that fall within Council's jurisdictional authority to act

▲ **AREA OF INFLUENCE:** Matters that fall within shared or agreed jurisdiction between Council and another government or party

■ **AREA OF CONCERN:** Matters of interest that are outside Council's jurisdictional authority to act

## **OFFICIAL COMMUNITY PLAN REFERENCE:**

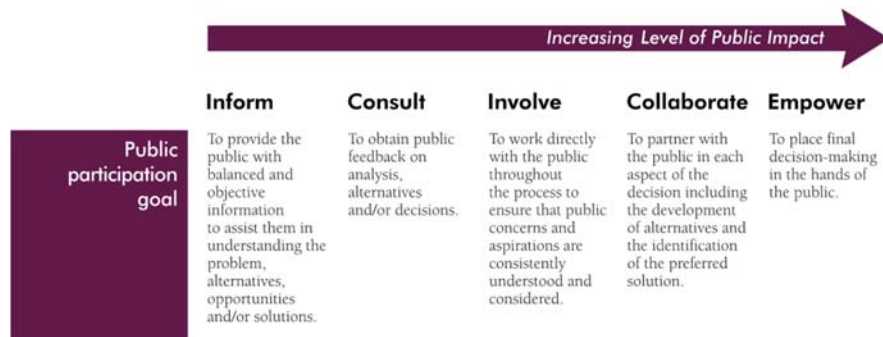
N/A

**REGIONAL GROWTH STRATEGY:**

N/A

**CITIZEN/PUBLIC ENGAGEMENT:**

Staff would inform the public based on the IAP2 Spectrum of Public Participation:



© International Association for Public Participation [www.iap2.org](http://www.iap2.org)

**OPTIONS:**

- OPTION 1:** THAT Council direct staff to proceed with the 2022 Mile of Flowers Program with a public volunteer community plant-in compliant with all WorkSafeBC Regulations and relevant Provincial Health Officer (PHO) requirements that may be in place at the time of program schedule.
- OPTION 2:** THAT Council direct staff to proceed with the 2022 Mile of Flowers Program with a staff only installation compliant with all WorkSafeBC Regulations and Provincial Health Officer (PHO) requirements.
- OPTION 3:** THAT Council direct staff to revisit the 2022 Mile of Flowers Program and report back with a modified solution.

Prepared by,

Mike Kearns  
Manager of Parks Maintenance

Reviewed by,

Kyle Shaw, ASCT, CPWI, CWP, CWWP  
Director of Public Works Services

Concurrence by,

Geoff Garbutt, M.P.I., MCIP, RPP  
Chief Administrative Officer



THE CORPORATION OF THE CITY OF COURTENAY

## STAFF REPORT

**To:** Council

**File No.:** 1845-20

**From:** Chief Administrative Officer

**Date:** April 11, 2022

**Subject:** UBCM Asset Management Planning - Grant Application

### PURPOSE:

The purpose of this report is for Council to provide approval for staff to submit an application for grant funding through the UBCM Asset Management Planning Program and endorse support for the proposed Courtenay Asset Management Plan project.

### EXECUTIVE SUMMARY:

The UBCM Asset Management Planning program was created in 2014 through a \$1.5 million contribution from the Ministry of Municipal Affairs. The intent of the program is to assist local governments in delivering sustainable services by extending and deepening asset management practices within their organizations. The 2022 Asset Management Planning program can provide up to 50% of total project costs to the grant maximum (\$25,000). The remainder (50%) is required to be funded through community contributions which can include in-kind contributions from the local government.

The City of Courtenay intends to submit an application for a \$25,000 grant to be matched by an equal amount of in-kind contributions in the form of staff effort from various departments.

### CAO RECOMMENDATIONS:

THAT based on the April 11, 2022 staff report "UBCM Asset Management Planning - Grant Application", Council approve OPTION 1 and direct Staff to submit an application for grant funding for the Courtenay Asset Management Plan project through the May 2022 intake of the UBCM Asset Management Planning Program and endorse support for the proposed Courtenay Asset Management Plan project.

Geoff Garbutt, M.Pl., MCIP, RPP  
Chief Administrative Officer

### BACKGROUND:

The City of Courtenay began its asset management journey in 2014 with the initiation of essential training in asset management. The City adopted an Asset Management Policy in 2015 and made asset management a Strategic Priority. In the ensuing years, fundamental instruction for staff to practice an

organization-wide system was the beginning of operationalizing asset management at the City. In 2019, the City adopted an Asset Management Bylaw, one of the first of its kind in Canada at the time.

Courtenay received funding from this same Asset Management Planning grant program in 2015 as well as 2016-2019 Training Subsidies from UBCM.

#### **DISCUSSION:**

To date, the City has made significant progress in its Asset Management journey, however, specialized expertise is required from outside the organization to effectively move the Asset Management Plan down that path and into the implementation stage. Long-term financial planning/modeling, communications and messaging as well as document preparation are all a part of this final phase. Furthermore, staff in collaboration with Council have yet to establish service levels for the various business units within the organization.

Future Council discussions will guide the development of these service levels and the supporting financial contributions (long-term) required to successfully implement the Asset Management Plan. Council will provide strategic direction in the establishment of broad service levels; these service levels will then be used as the benchmarks for the long-term financial model and set the stage for sustainable service delivery.

Upcoming work involves detailed modeling of Courtenay's long-term financial position. The City plans to engage the services of a consultant specialized in financial projections for municipal asset management, as well as communications and messaging.

#### **FINANCIAL IMPLICATIONS:**

There is no financial funding required from the City. The grant will provide up to 50% of total project costs to the grant maximum (\$25,000), with the remaining amount to be provided by in-kind contributions. Courtenay plans to apply for a grant for approximately \$25,000, with the matching 50% to be from staff efforts.

#### **ADMINISTRATIVE IMPLICATIONS:**

The Asset Management Plan project will be led by the Asset Management team in Public Works Services, with support from the Finance and Communications departments.

#### **ASSET MANAGEMENT IMPLICATIONS:**

The Asset Management Plan is a fundamental tool for implementing an organization-wide system that will impact financial planning, tax and rate setting and every service delivered by the City.

#### **STRATEGIC PRIORITIES REFERENCE:**

##### **We focus on organizational and governance excellence**

- Responsibly provide services at levels which the people we serve are willing to pay

## We proactively plan & invest in our natural & built environment

### ● Focus on asset management for sustainable service delivery

- **AREA OF CONTROL:** The policy, works and programming matters that fall within Council's jurisdictional authority to act
- ▲ **AREA OF INFLUENCE:** Matters that fall within shared or agreed jurisdiction between Council and another government or party
- **AREA OF CONCERN:** Matters of interest that are outside Council's jurisdictional authority to act

### OFFICIAL COMMUNITY PLAN REFERENCE:

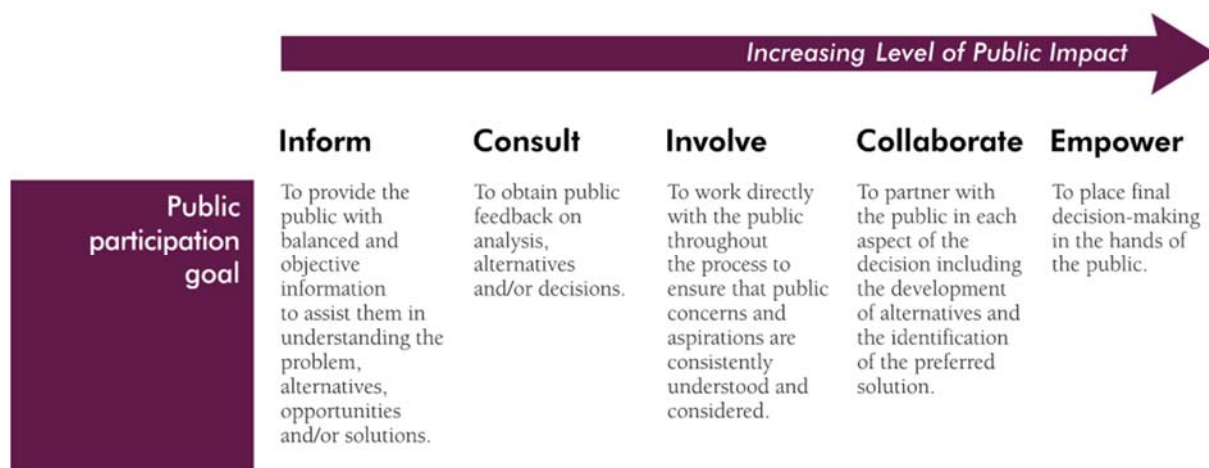
N/A

### REGIONAL GROWTH STRATEGY REFERENCE:

N/A

### CITIZEN/PUBLIC ENGAGEMENT:

Staff would inform the public based on the IAP2 Spectrum of Public Participation:



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### OPTIONS:

- OPTION 1:** THAT Council direct staff to submit an application for grant funding for the Courtenay Asset Management Plan project through the May 2022 intake of the UBCM Asset Management Planning Program and endorse support for the proposed Courtenay Asset Management Plan project.
- OPTION 2:** THAT Council refer back to staff for further review.
- OPTION 3:** THAT Council receives this report for information only.



Prepared by:



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Chris Thompson  
Asset Management Technologist  
Services

Reviewed by:



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Rodney Armstrong, PCAMP, MCSE  
Manager of Asset Management Technical

Concurrence by:



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Kyle Shaw, ASCT, CPWI, CWP, CWWP  
Director of Public Works

Concurrence by:



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Geoff Garbutt, M.PI., MCIP, RPP  
Chief Administrative Officer



March 30, 2022

Attn: Mayor and Council

City of Courtenay

830 Cliffe Avenue

Courtenay, BC

V9N 2J7

Dear Mayor and Council:

Project Watershed is seeking some complementary funding (\$10,000.00) to support the hiring of consultants to develop an options paper to highlight possible designs for public engagement and access at Kus-kus-sum. This paper will highlight a handful of different scenarios from medium to low levels of public access at the site, including the possibility of no public access. This options paper will be a tool to inform and support decision-making by K'ómoks First Nation and the Partner Group as to which models for public engagement we'd like to move forward with at the site. Our aim with all designs is to fit within a culturally appropriate context, to highlight educational opportunities for the wider community and to limit overall liability and cost over time to the KFN.

We'd like to thank the City of Courtenay for it's support and partnership on the Kus-kus-sum initiative and we welcome any questions or further comment.

Sincerely,

Caitlin Pierzchalski

Executive Director, Project Watershed



THE CORPORATION OF THE CITY OF COURTENAY  
**BRIEFING NOTE**

**To:** Council  
**From:** Fire Chief  
**Subject:** Courtenay Fire Department 2021 Annual Report

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**File No.:** 7200-20  
**Date:** March 10, 2022

**ISSUE:**

The purpose of this briefing note is to update Council on fire department activities for the year ended 2021.

**BACKGROUND:**

The Courtenay Fire Department provides essential emergency, prevention and educational services to our community. We could not provide this service without the hard work and dedication of our volunteer members, and we are very proud and grateful for all that they give to our organization and public. This report is a summary of our work and achievements in 2021.

Prepared by:

Kurt MacDonald, ECFO  
Fire Chief



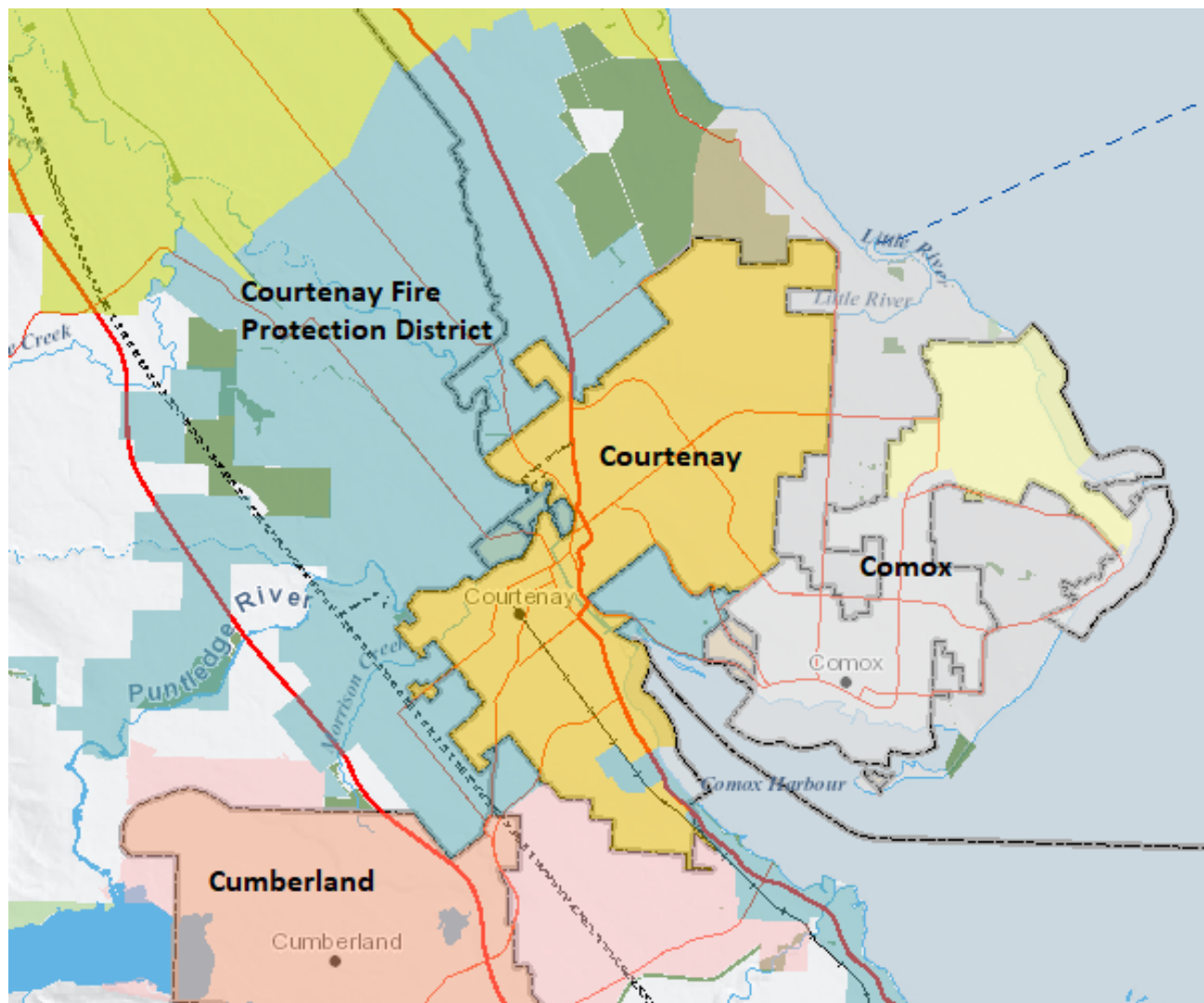
# 2021 ANNUAL REPORT

## Courtenay Fire Department



## FIRE PROTECTION AREA

The Courtenay Fire Department provides service to the City of Courtenay, the Courtenay Fire Protection District and neighboring jurisdictions through reciprocal mutual aid agreements.



	Population (estimated 2021)	Properties Protected (2021)
City of Courtenay	28,000	13,006
Courtenay Fire Protection District	6,500	2,929
Totals	34,500	15,935



# FIRE DEPARTMENT ORGANIZATIONAL CHART

## Career Staff

Fire Chief

Deputy Chief Operations

Deputy Chief Training

Fire Inspectors (2)

Emergency Vehicle Technician

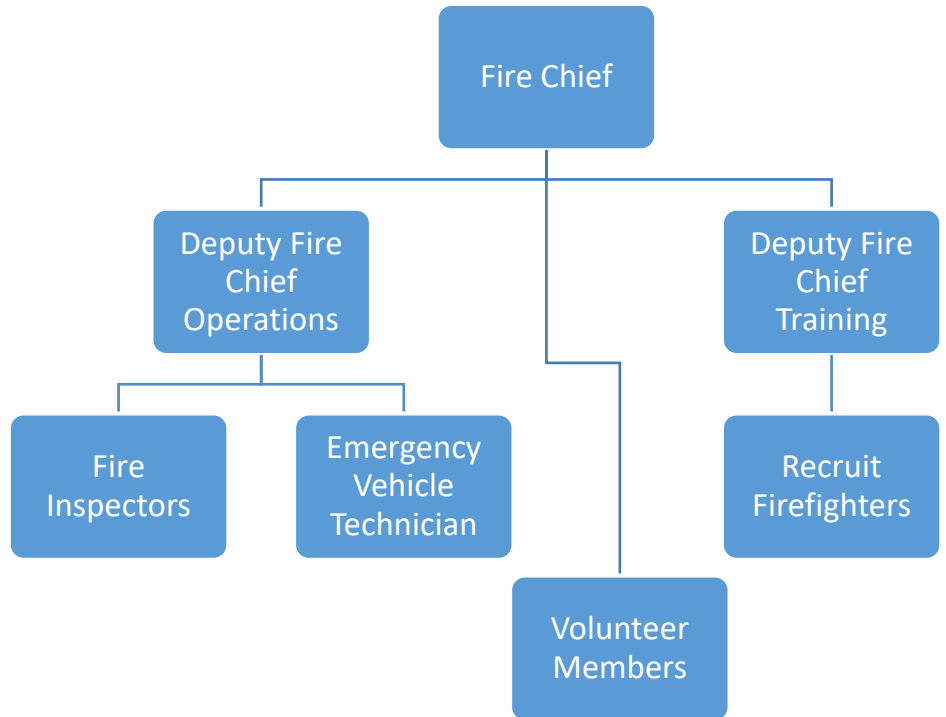
## Volunteer Members

Fire Captains (4)

Fire Lieutenants (8)

Firefighters (38)

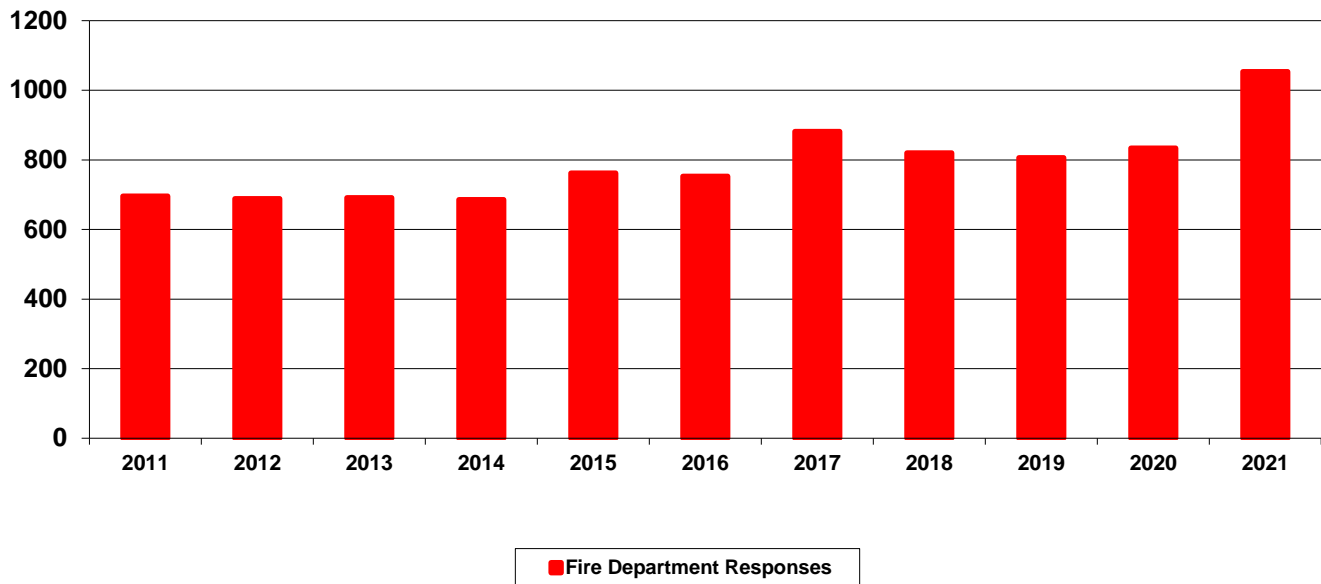
Recruit Firefighters (11)



# FIRE DEPARTMENT OPERATIONS

The Courtenay Fire Department responded to 1053 incidents in the City of Courtenay and fire protection districts in 2021, which is the highest number of responses in our 106 year history. Our previous record for responses was 881 back in 2017.

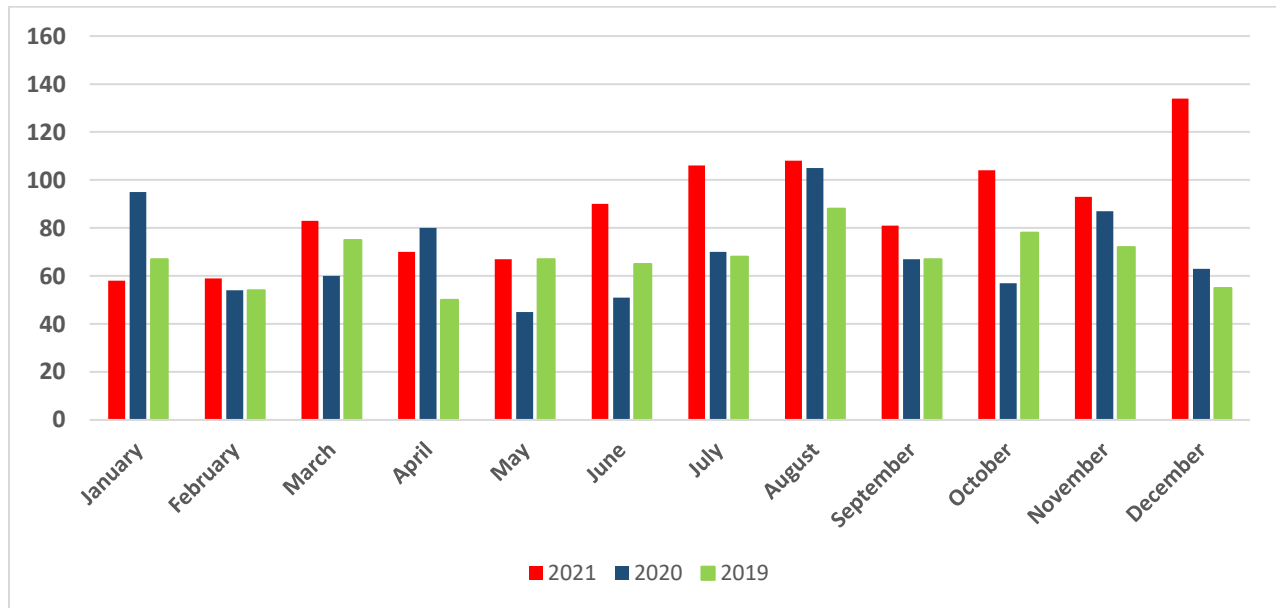
**Chart 1: Fire Department Responses by Year 2011-2021**



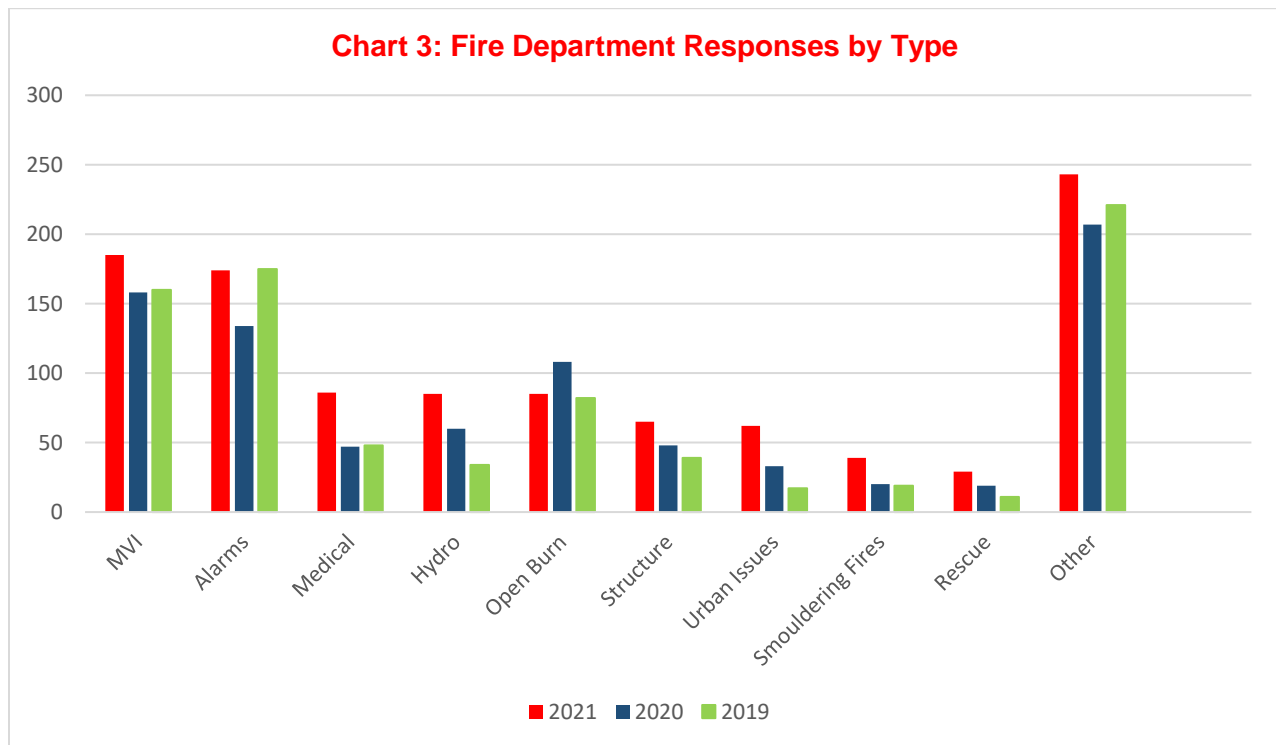
While our call volume for the first five months of 2021 was consistent with the call volume of 2020, significant weather events in the summer, fall and winter were directly responsible for the increase in responses. The heat dome event in late June, unseasonably hot weather in July and August, wind storm events in October, and the frigid weather in November and December all resulted in more calls for service than in previous years.

Motor vehicle incidents, fire alarm activations, medical responses, downed hydro lines, open burning complaints and structure related calls traditionally are the calls we attend most, and 2021 was no different from years past. We did find that responses to urban related issues such as campfires and dumpster fires in the downtown core increased significantly, particularly in the months of November and December.

**Chart 2: Fire Department Responses by Month**



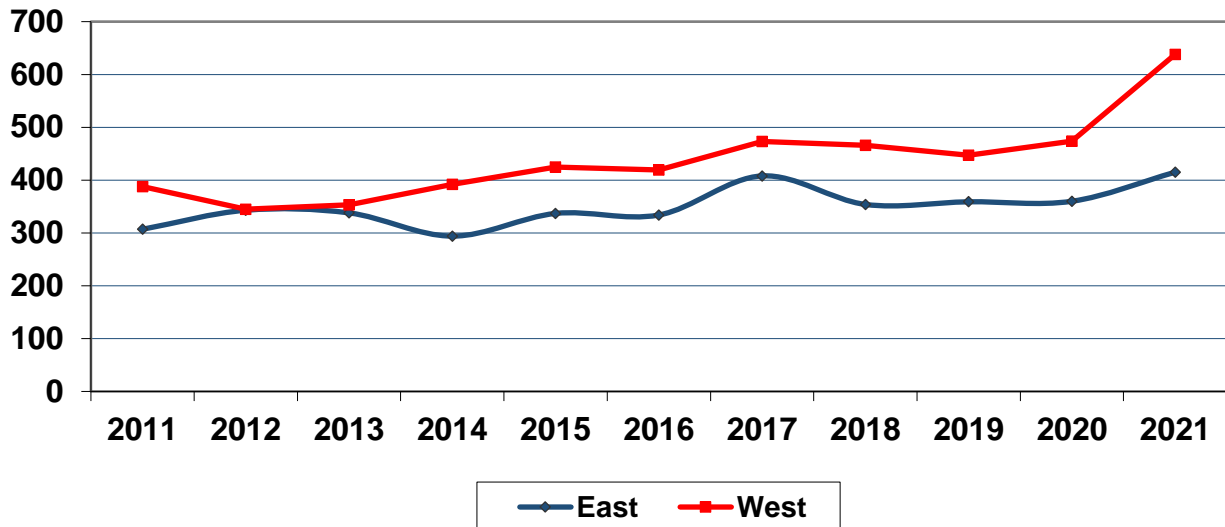
**Chart 3: Fire Department Responses by Type**





More responses were made to the west side of the Courtenay River than the east side, which is consistent with previous years. We did encounter some east side response challenges due to the 5<sup>th</sup> Street Bridge rehabilitation project, but fortunately we were able to quickly adapt our response plan as issues arose which prevented any major interruptions in service to that side of the river.

**Chart 4: Fire Department Responses East vs. West 2011–2021**



## FIRE DEPARTMENT DEPLOYMENTS

The 2021 wildfire season in British Columbia was the third worst on record, with more than 1,600 fires burning nearly 8,700 square kilometers of land. The Courtenay Fire Department assisted the Province of BC fight these fires, with our crews being deployed to Deka Lake and the Douglas Lake areas for a total of 20 days.



During their deployments, our crews extinguished hot spots in residential areas, removed fuel loads from homes that had been evacuated, scouted fire activity, and supported the BC Forest Service in their attempts to divert the fires around populated areas.

The experience that our firefighters gained from participating in these operations is an enormous benefit to our community should we ever have a similar situation happen here, and the revenue generated from our assistance was put towards the purchase of our new aerial ladder truck scheduled for delivery in 2022.

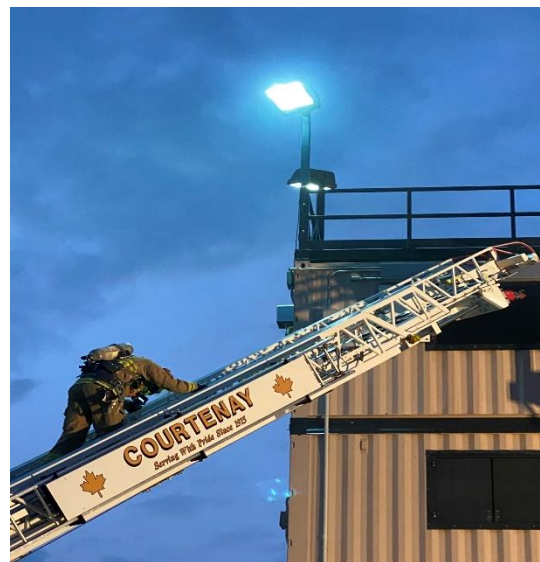
## FIRE PREVENTION

The relaxation of some of the COVID Public Health Orders (PHOs) that had tremendously impacted our fire prevention program in 2020 allowed the Courtenay Fire Department conduct fire inspections at pre-pandemic levels. Our full time staff conducted 1761 fire inspections in the city and fire protection districts, most of which were found to be free of any major fire code or life safety violations. Of the code violations that we did find, the majority of them were burned out emergency lighting and exit signs or fire extinguishers that required annual servicing.

Our prevention staff also restarted our public education program in the last quarter of 2021, including smoke alarm checks, assisting G.P. Vanier Secondary School with their Grade 12 Exit Interviews, and conducting fire drills at both residential and commercial properties.

## TRAINING

As with our fire prevention program, the relaxation of some of the COVID PHOs allowed us to once again conduct in person training on Tuesday nights and approximately one weekend per month. This training consisted of skills development and maintenance of our regular members to the level of full service as outlined in the Structure Fire Competency and Training Playbook, as well our new recruit firefighters' training program, which is an accredited NFPA 1001 FF-2 training program taught in conjunction with the College of the Rockies Fire Safety Division. Our membership invested over 3300 training hours in 2021 on subjects including fire suppression, auto extrication, rope rescue and self-rescue techniques.



We also started a new recruit class in September 2021. This class consists of nine people with no practical firefighting experience and two people who have some firefighting training. Our goal is to have this class "truck ready" in a calendar year, and we are on track to achieve this goal as of the date of this report.

## PERSONNEL

After a decades-long career in fire and emergency services, the Courtenay Volunteer Fire Department's Fire Chief Don Bardonnex has hung up his helmet and put away his boots.

Chief Bardonnex led the Courtenay Volunteer Fire Department for nearly 14 years, the culmination of a lengthy career in fire and emergency services in B.C. and Alberta spanning over 40 years, including senior fire service roles in Quesnel, Fernie, and Red Deer prior to his arrival in Courtenay in 2007.

Chief Bardonnex was an incredibly strong advocate for the department, and for fire safety in general, particularly in his efforts towards training and mentorship. He was instrumental in creating the W.A. Lane MacDonald Fire Training Centre in East Courtenay. He has left behind such a strong team and our community is better for it

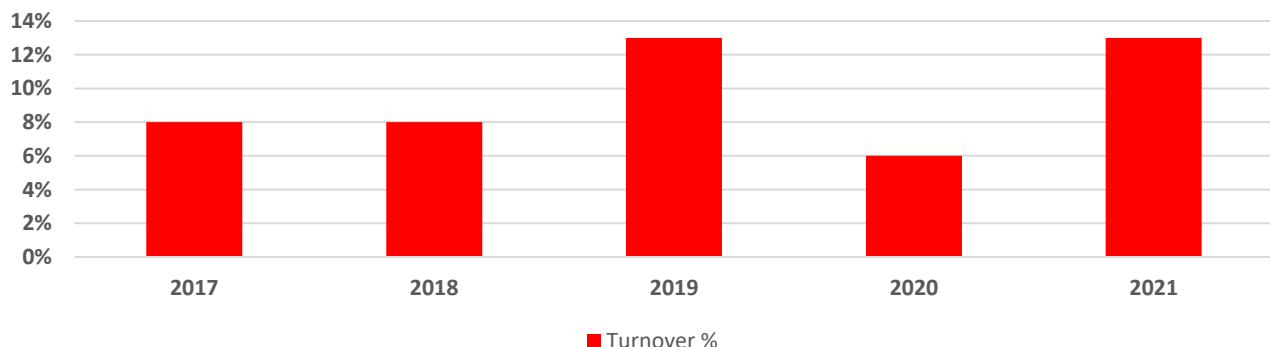


Deputy Chief Dennis Henderson also retired after serving with the Courtenay Fire Department for 41 years. Deputy Chief Henderson held almost every position with the fire department since his start in August 1980, making his way from fire fighter to driver to Lieutenant and Captain then becoming Assistant Chief and finally becoming Deputy Chief in 2014.

Deputy Chief Henderson modernized the Courtenay Fire Department firefighter training program to meet current standards and regulations, and thanks to this training many of Courtenay's volunteers have gone on to obtain full-time positions in departments across Canada.

In total, 7 members left our department in 2021 due to retirements, changes in employment and family commitments. This represents a 13% turnover rate for the year, which is below the Canadian average of 15% to 20%.

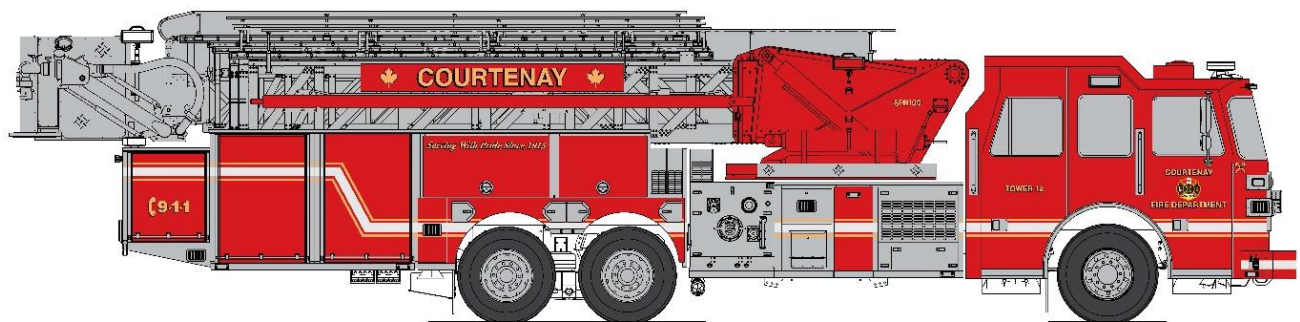
**Chart 5: Fire Department Turnover Rate 2017–2021**



## FIRE DEPARTMENT CAPITAL PROJECTS

The Courtenay Fire Department began the process of replacing our 75 foot aerial ladder truck which will reach the end of its lifespan for fire apparatus as guided by the Fire Underwriters Survey (FUS) of Canada in 2022. FUS represents a portion of the insurance industry in Canada and guides fire departments on safety requirements and insurance classifications within the community.

The new ladder truck will feature a 100 foot reach and three-person platform, 2000 gallon per minute delivery through two aerial waterways, and low profile construction to help reduce the risk of rollovers when responding to calls. We anticipate delivery of this new piece of apparatus in the fall of 2022.



In closing, I would like to thank Mayor and Council for their support of the fire department. I would also like to thank the members of the Courtenay Fire Department for their dedication and service throughout the year.









THE CORPORATION OF THE CITY OF COURTENAY

## STAFF REPORT

**To:** Council  
**From:** Chief Administrative Officer  
**Subject:** Zoning Amendment Bylaw No. 3044 - 1915 Cumberland Road

**File No.:** 3360-20-2109

**Date:** April 11, 2022

### PURPOSE:

The purpose of this report is for Council to consider an application to rezone the property located at 1915 Cumberland Road from Residential One A Zone (R-1A) to Residential One E Zone (R-1E) to facilitate a subdivision into approximately twenty primarily strata lots.

### CAO RECOMMENDATIONS:

That based on the April 11<sup>th</sup>, 2022 Staff report, "Zoning Amendment Bylaw No. 3044 – 1915 Cumberland Road" Council approve OPTION 1 and give first and second readings of Zoning Amendment Bylaw No. 3044, 2022; and

That Council direct staff to schedule and advertise a statutory Public Hearing with respect to the above referenced bylaw.

Respectfully submitted,

Geoff Garbutt, M.Pl., MCIP, RPP  
Chief Administrative Officer

### BACKGROUND:

The subject property is a 1.2 ha (3 acre) residential lot located at 1915 Cumberland Road, legally described as Lot 1, District Lot 96, Comox District, Plan 32210 (**Figure 1**). The largely undeveloped property is currently zoned Residential One A (R-1A) and has an existing 1.5-storey single detached house near the front (**Figure 2**).

The applicant wishes to subdivide the lot as a strata with a common property private road access connecting to Cumberland Road and Larsen Road, blocking non-emergency vehicular through-traffic with a locked bollard (**Figures 3 and 5**). A new City



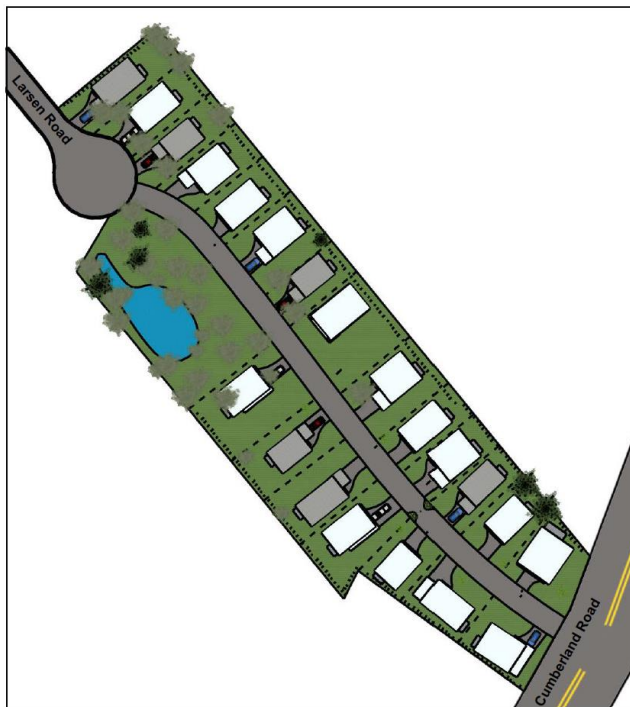
**Figure 1:** Context Map

sanitary main would run under the private road, protected by a statutory right of way. Additional conceptual renderings are included in **Attachment No. 1**.

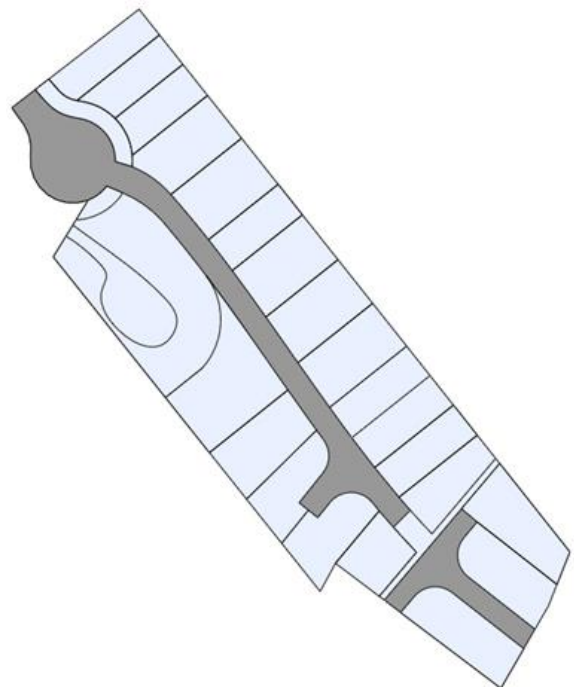
In response to late feedback from Emterra about refuse collection and concerns about manoeuvrability for large non-emergency vehicles, an alternative road layout may be required for subdivision, with three lots accessing Cumberland Road by a separate private roadway and only pedestrian/cyclist connection to Larsen Road (**Figure 4**). This also likely improves the streetscape and reduces traffic on Cumberland Road.



**Figure 2:** View NW from Cumberland Road



**Figure 3:** Conceptual Site Plan



**Figure 4:** Alternative Subdivision Road Layout Concept



**Figure 5:** Conceptual View NW from Cumberland Road

The plan is to create 21 lots, ranging from about 300 m<sup>2</sup> for modest single detached houses to 450+ m<sup>2</sup> for singles that can have secondary suites, per R-1E requirements. This would include potentially three non-strata freehold lots fronting a new cul-de-sac on Larsen Road, three non-strata freehold lots fronting Cumberland Road, and one common property residential lot.

A new amphibian habitat / stormwater pond area with a vegetation retention buffer is proposed to the west of the main private road, and a Water

Sustainability Act Section 11 Changes In and About a Stream Approval has been granted by the Ministry of Forests, Lands, Natural Resource Operations, and Rural Development, allowing the required removal of existing seasonally wetted area within the proposed driveway area.

Neighbourhood land use is a mix of mostly single detached homes, including many on lots around 400 m<sup>2</sup> on Krebs Crescent and Larsen Road, some duplexes and Krebs Park; with townhouses, mobile homes and a church also within 150 m of the subject property. The subject property is located in close proximity to neighbourhood services (within 800 m of Tin Town and within 1.5 km of four schools, numerous parks), as well as Downtown to Driftwood Mall. These destinations may be most easily accessible by car or bicycle but there is a #8 bus stop on 17<sup>th</sup> Street within 400 m of the subject property as an alternative transportation option.

#### **DISCUSSION:**

##### OCP Review

The proposed application facilitates infill development within an established neighbourhood designated Urban Residential in the Official Community Plan (OCP). The proposal is consistent with the applicable Arden Corridor Local Area Plan, notably approaching the desired density of 10 units/acre near the intersection of Arden and Cumberland to support local transit.

The OCP and the Affordable Housing Policy support infill development within existing Urban Residential areas provided it is in keeping with the character and scale of the surrounding neighbourhood. Infill housing provides more diversity of housing types and promotes more efficient use of land that is already serviced. The small lots proposed here would suit construction of modest-sized detached homes and could add high quality product to the more affordable end of the single detached market. To further support infill development and housing diversity, the proposed zone also minimizes lot size requirements for secondary suites that some of the lots would be sized above 450 m<sup>2</sup> to allow for.

OCP Section 4.4.3 Densities 4. allows for lot sizes of Urban Residential category properties below 650 m<sup>2</sup> only after review and approval of an overall design concept and specifies that limited infill will be considered only in keeping with the character and scale of an existing neighbourhood. Conceptual drawings show two-storey single detached homes, approximately half on lots large enough for secondary suites, yielding an average density of about one residence per 444 m<sup>2</sup> over the whole development, assuming six secondary suites. This is denser than average for the neighbourhood but is less dense than some of the duplexes adjacent or across Burgess Road and is comparable to half of the single residential lots in the Krebs/Larsen development at 375 – 550 m<sup>2</sup>.

Recognizing the City's commitment to address the acute need for affordable housing, the applicants have offered either of two options detailed in **Attachment No. 3** and summarized below.

- A) A \$100,000 contribution to the Affordable Housing Amenity Reserve Fund, which would equate to \$4,762 per lot at 21 lots, nearly five times the \$1,000 amount specified in the OCP Section 7.7 Provision of Amenities subsection 6. Affordable Housing Policy.
- B) A home made available at \$90,000 below market price, with covenanted perpetual price discount and income-testing of prospective buyers (requiring household income at which housing costs would be 25-30%), which can serve as a local precedent and demonstration of permanent below-market ownership



Staff view Option A as more appropriate for this development because even at \$90,000 below market price, even a small home may not qualify as affordable for most households as market prices reflect high development costs for single detached housing as well as upward pressure from high demand and limited supply.

Staff also concurs with the applicants' points that an Affordable Housing Amenity Reserve Fund contribution can support emergency or supportive housing, can support non-profit housing providers' applications to senior government, and can be leveraged to negotiate additional non-market units in market multi-residential projects, so \$100,000 can bring deep benefit to a low-middle income household or lighter benefit for multiple households.

The applicants also offer that this development would be a cohousing-inspired "intentional neighbourhood" where they would live that would enhance affordability through community activities like shared meals and childcare, low home operating costs of small and energy-efficient buildings enabled by a shared common house, value-conscious construction, and fair-priced sales to buyers within a community network rather than at market-inflated prices. These strategies would not be enforced by the City and so merit little consideration but they can improve affordability for residents and are noteworthy conceptual components.

#### Zoning Review

The conceptual site plan and elevations meet all requirements of the R-1E zone, summarized in **Table 1**. Exact lot dimensions to be determined during subdivision will determine exact buildable areas. Any subsequent changes may require zoning amendment or variance applications.

**Table 1. Zoning Compliance**

Attribute	Existing R-1A Zone	Proposed R-1E Zone	Proposed This Application
Permitted Use	Single residential; home occupation; accessory buildings and structures; agricultural use	Single residential; secondary suite (min. lot 450 m <sup>2</sup> ); secondary residence (min. lot 600 m <sup>2</sup> ); carriage house (min. lot 600 m <sup>2</sup> ); home occupation; accessory buildings and structures	Single residential, including up to one common property house; secondary suite on 450+ m <sup>2</sup> lots;
Density (min. lot size)	10,000 m <sup>2</sup> (2.47 acres)	300 m <sup>2</sup> (3230 ft <sup>2</sup> )	300 m <sup>2</sup> (3230 ft <sup>2</sup> )
Density (max. FAR)	N/A	0.7	<0.7
Min. Lot Frontage	30.0 m	10.0 m; 13.0 m corner lot	10.0+ m; 13.0+ m
Max. Lot Coverage	25%	40%	<40%
Front Setback	7.5 m	6.0 m except 1.0 m projection*	6.0 m
Rear Setback	9.0 m	6.0 m except 1.0 m projection*; 1.5 m laneway-accessed carriage house	6.0 m, 1.0 m projection; N/A
Side Setback	3.5 m; 4.5 m where flanks street excluding lane	1.5 m; 3.0 m where flanks street excluding lane; 3.0 m on one side of the principal building where a secondary residence or carriage house behind the principal building	1.5 m; 3.0+ m; N/A

		lacks side or rear street or laneway access	
Principal Bldg. Height	9.0 m	8.0 m	8.0 m
Secondary/Carriage Ht.	N/A	6.5 m	N/A
Accessory Bldg. Height	4.5 m	4.5 m	N/A
Acc. Max. Building Area	greater of 50 m <sup>2</sup> or 10% of rear yard	45 m <sup>2</sup>	N/A
Acc. Bldg. Side, Rear	Permitted if conforms to siting	Permitted if conforms to siting	N/A
Acc. Bldg. Front	Permitted if conforms to siting	Permitted if conforms to siting	N/A
Accessory Bldg. Setbacks	1.5 m side, rear; 4.5 m where flanks street excluding lane	1.5 m side, rear; 4.5 m where flanks street excluding lane	N/A
Parking General	Accord with Zoning Div. 7	Accord with Zoning Div. 7 except following	✓
Parking Max. Yard Area; Frontage	N/A	50%; 50%	<50%; <50%
Strata Access Road Parking Isle Min. Width	N/A	Min. shall not exceed 6.5 m**	6.5 m
Parking Reduction with 2 Secure Covered Bicycle Spaces	N/A	Min. for primary residence may be reduced by 1 space	N/A – 2 spaces per house
Strata Lot Requirement for Parking Reduction	N/A	Min. 0.5 common visitor parking spaces per lot to apply 8.1.63 (4)	N/A
Landscape/Landscape + Fence Combination Screening Height Min.	N/A	3.0 m	Min. 3.0 m hedge

\*Steps, ramps, landings, handrails, decks, patios, awnings and covered entry features up to 3.5 m in total width and up to 3.0 m in height may project up to 1.0 m into the front and rear yard setbacks, adding utility and visual interest.

\*\*Minimum requirement may be smaller per Div. 7 requirements by parking angle, but the required minimum shall not be greater than 6.5 m.

### Private Road

A private road is proposed for accessing most of the property because a public road cannot connect to Cumberland Road and additional extension of Larsen Road without connecting to Cumberland Road would remove development potential and environmental benefit.

Referencing TAC Guidelines, Subdivision and Development Servicing (SDS) Bylaw No. 2919 requires a minimum spacing of 200 m between intersections along arterial roads such as Cumberland Road. Even for a right-in-right-out intersection on a divided arterial road, the opening must be at least 100 m from an adjacent all-direction intersection. The *far* property line of 1915 Cumberland Road is approximately 85 m from the *centreline* of Burgess Road as measured by City GIS so there is no scenario that could fit an additional public road access to Cumberland Road.

The standard right-of-way width for public roads is 20 m per SDS Bylaw. The minimum width for a strata access road is 6.5 m in the R-1E zone accessing 90-degree driveway parking as proposed. Adding 13.5 m of road width would preclude the proposed wetland preservation and enhancement treatments that the Province approved to allow a Larsen Road access through existing marginal wetland.

### **Servicing**

At subdivision, the developer will construct a 300 mm sewer main under the private roads with a statutory right of way, a short-term system improvement recommended in the City of Courtenay 2021 Sanitary Master Plan.

The developer will also construct a public turnaround at the end of Larsen Road and contribute land as required thereto as currently Larsen Road dead-ends before the subject property and motorists may need to use private driveways to turn around.

Cumberland Road is identified as a minor arterial along the development frontage in the City's Transportation Master Plan, which notes a key sidewalk inventory gap at this location. Additionally the City's Cycling Network Plan identifies Cumberland Road as requiring a Full Build-Out for the Bicycle Network. Improvements will be required as detailed below.

### **Covenant Conditions**

A Section 219 covenant will be registered on title prior to rezoning final approval to secure the following:

1. Sewer main: A 300 mm sewer main must be constructed along the private road with City access secured through an SRW at subdivision.
2. Larsen Road turnaround: Larsen Road turnaround must be constructed to City standards and private land required must be dedicated to the City at subdivision.
3. Cumberland Road improvements: Cash-in-lieu must be provided at subdivision for Cumberland Road improvements including widening pavement to 8.5 m from the centreline, boulevard, sidewalk, and curb and catch basins as required.
4. Amenity contributions: The applicant agrees to pay \$1,000 per lot to the *City's Parks, Recreation, Cultural and Senior Facilities Amenity Reserve Fund* at subdivision. The applicant also agrees to either pay \$100,000 to the *Affordable Housing Amenity Reserve Fund* at subdivision (Recommended); or to covenant on title permanent sales price restrictions and prospective buyer income-testing for one home with initial sale price \$90,000 below market.
5. Through-traffic restriction: Private road layout will prohibit vehicular through-traffic between Cumberland Road and Larsen Road.

### **Conclusion**

The proposed development facilitates infill on an underdeveloped property in an established neighbourhood, consistent with the OCP and Arden LAP. The proposed development will help increase the supply of housing in this part of the community. Furthermore, the proposed modest-sized single detached dwellings on small lots and secondary suites will add housing diversity including some relatively affordable units. The proposal also provides environmental benefits and improvements to public street and sanitary sewer infrastructure. Staff supports the proposal and supports the \$100,000 Affordable Housing Amenity Reserve Fund contribution option.

### **FINANCIAL IMPLICATIONS:**

Application fees in the amount of \$3,000 have been collected in order to process the rezoning amendment application. Legal fees associated with a covenant registration will be incurred by the applicant prior to the final bylaw adoption. Should the proposed Zoning Amendment Bylaw be adopted, Subdivision, Environmental Development Permit, Tree-cutting Permit and Building Permit application fees will apply. The applicant will be required to provide a monetary contribution equivalent to five percent of the market value of the land for parkland purposes at the time of subdivision. The amount of the contribution will be calculated at the time of subdivision approval. Development Cost Charges will be payable for the new lots at the time of subdivision approval.

### **ADMINISTRATIVE IMPLICATIONS:**

Processing Zoning Bylaw amendments is a statutory component of the corporate work plan. Staff has spent approximately 65 hours processing this application to date. Should the proposed zoning amendment proceed to public hearing, an additional two hours of staff time will be required to prepare notification for public hearing and to process the bylaw.

### **ASSET MANAGEMENT IMPLICATIONS:**

The proposed development will build required infrastructure and connect to City water, sewer and storm mains. The developer is responsible for cost and construction and these facilities are to be constructed to current City standards. The private road will be managed by the strata. The City will inherit a Larsen Road turn-around, a roughly 210 m sewer main with SRW, and approximately 45 m of road upgrades to the centreline of Cumberland Road.

### **2019 – 2022 STRATEGIC PRIORITIES REFERENCE:**

#### **We focus on organizational and governance excellence**

- Communicate appropriately with our community in all decisions we make

#### **We support diversity in housing and reasoned land use planning**

- ▲ Encourage and support housing diversity

- **AREA OF CONTROL:** The policy, works and programming matters that fall within Council's jurisdictional authority to act
- ▲ **AREA OF INFLUENCE:** Matters that fall within shared or agreed jurisdiction between Council and another government or party
- **AREA OF CONCERN:** Matters of interest that are outside Council's jurisdictional authority to act

### **OFFICIAL COMMUNITY PLAN REFERENCE:**

The proposed zoning amendment is consistent with the Urban Residential land use designation of the Bylaw No. 2387, 2005 Official Community Plan (OCP). It represents infill residential development near existing amenities and services, providing a range of housing choice, while fulfilling OCP Section 4.4.3 Densities 4 – lot sizes may range from 650m<sup>2</sup> to 2500m<sup>2</sup> with consideration of smaller lots only after review and approval of an overall design concept; 4 a) – limited infill will be considered only in keeping with the character and scale of an existing neighbourhood; and 4 d) – secondary suites will be considered as part of a principle single family residential building subject to zoning approval.

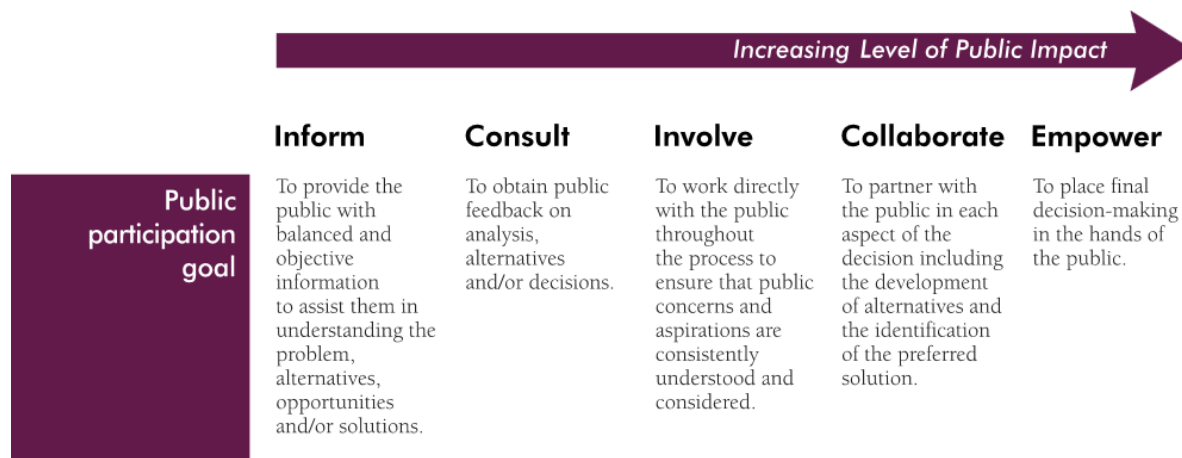
### **REGIONAL GROWTH STRATEGY REFERENCE:**

The development proposal is consistent with the Regional Growth Strategy (RGS) Housing Goal to “ensure a diversity of affordable housing options to meet evolving regional demographics and needs” including:

Objective 1-A: Locate housing close to existing services; and  
Objective 1-C: Develop and maintain a diverse, flexible housing stock.

### CITIZEN/PUBLIC ENGAGEMENT:

Staff will “Consult” the public based on the IAP2 Spectrum of Public Participation:



Should Zoning Amendment Bylaw No. 3044, 2022 receive First and Second Readings, a statutory public hearing will be held to obtain public feedback in accordance with the *Local Government Act*.

Prior to this application proceeding to Council, the applicant distributed an alternative public information package to property owners and occupiers within 100 m of the property and collected and summarized feedback, per the new Alternative Development Information Meeting process. The information provided to neighbours and the summary of the process can be found in **Attachment No. 2**.

Five written comments were received, including three from neighbouring properties, and none opposed the development although some had concerns about traffic or water, most of which are addressed by the applicant in the attached summary. Potential impacts on water levels and drainage will be addressed during subdivision – SDS Bylaw No. 2919 requires stormwater detention facilities designed to limit post development peak flows to equal to the corresponding pre-development peak flows. One comment was received after the summary was written and requests changing the Krebs/Larsen intersection to a 4-way stop and prohibiting street parking in front of 1522 – 1556 Larsen Road to maintain visibility. However, these actions were not recommended in the Watt Consulting Sight Line Assessment (**Attachment No. 4**)

### OPTIONS:

#### OPTION 1: (Recommended)

THAT based on the April 11<sup>th</sup>, 2022 Staff report, “Zoning Amendment Bylaw No. 3044 - 1915 Cumberland Road” Council approve OPTION 1 and give first and second readings of Zoning Amendment Bylaw No. 3044, 2022;

THAT Council direct staff to schedule and advertise a statutory public hearing with respect to the above referenced bylaw; and

THAT Final Reading of the bylaw be withheld pending the registration of a Section 219 Covenant.

**OPTION 2:**      Defer consideration of Bylaw No. 3044 with a request for more information.

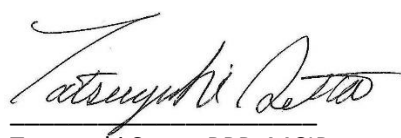
**OPTION 3:**      Defeat Bylaw No. 3044.

Prepared by:



Mike Grimsrud,  
Planner 2

Reviewed by:



Tatsuyuki Setta, RPP, MCIP  
Manager of Community and Sustainable Planning

Concurrence by:



Chris Marshall, RPP, MCIP  
Director of Development Services

Concurrence by:

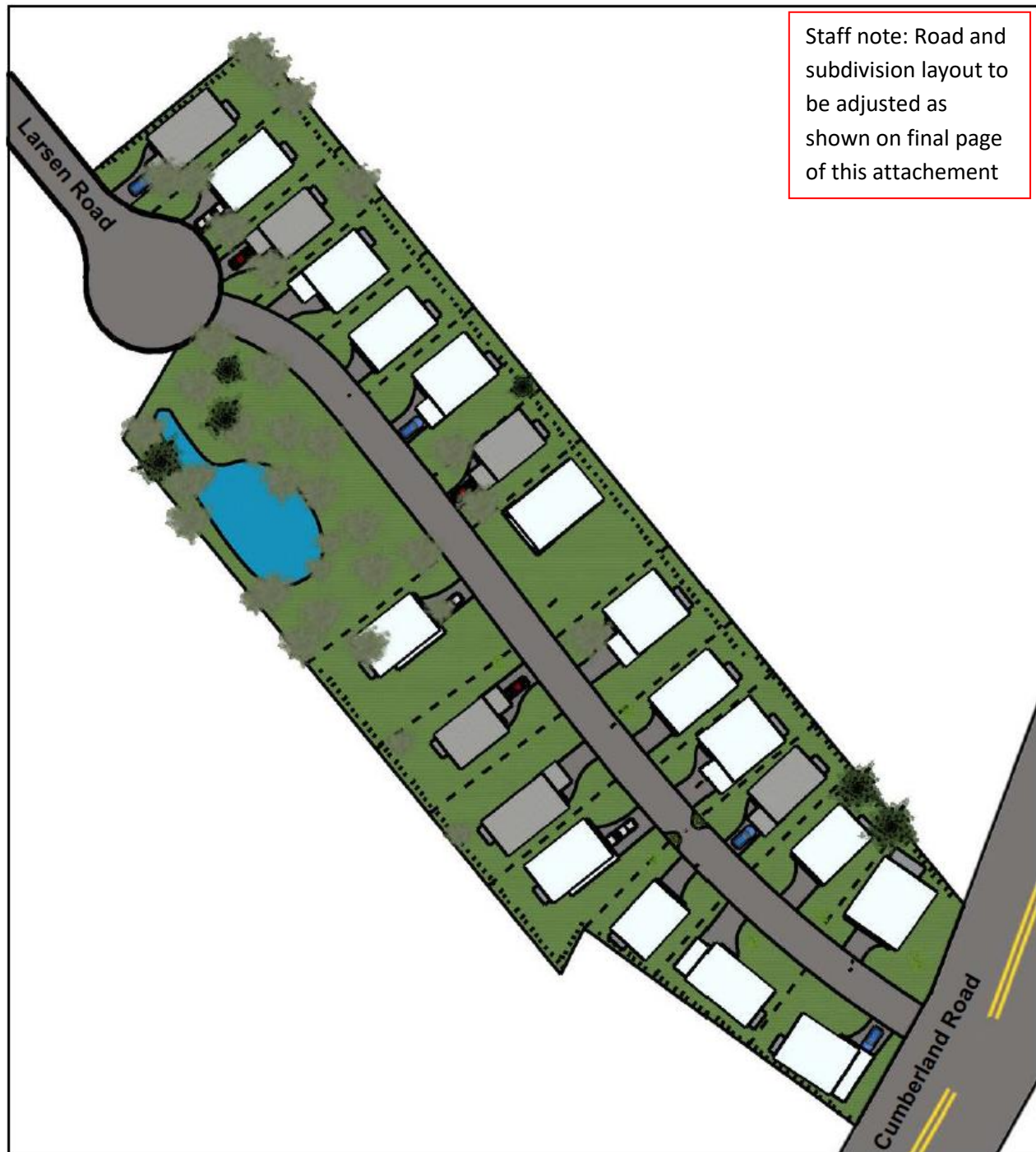


Geoff Garbutt, M.Pl., MCIP, RPP  
Chief Administrative Officer

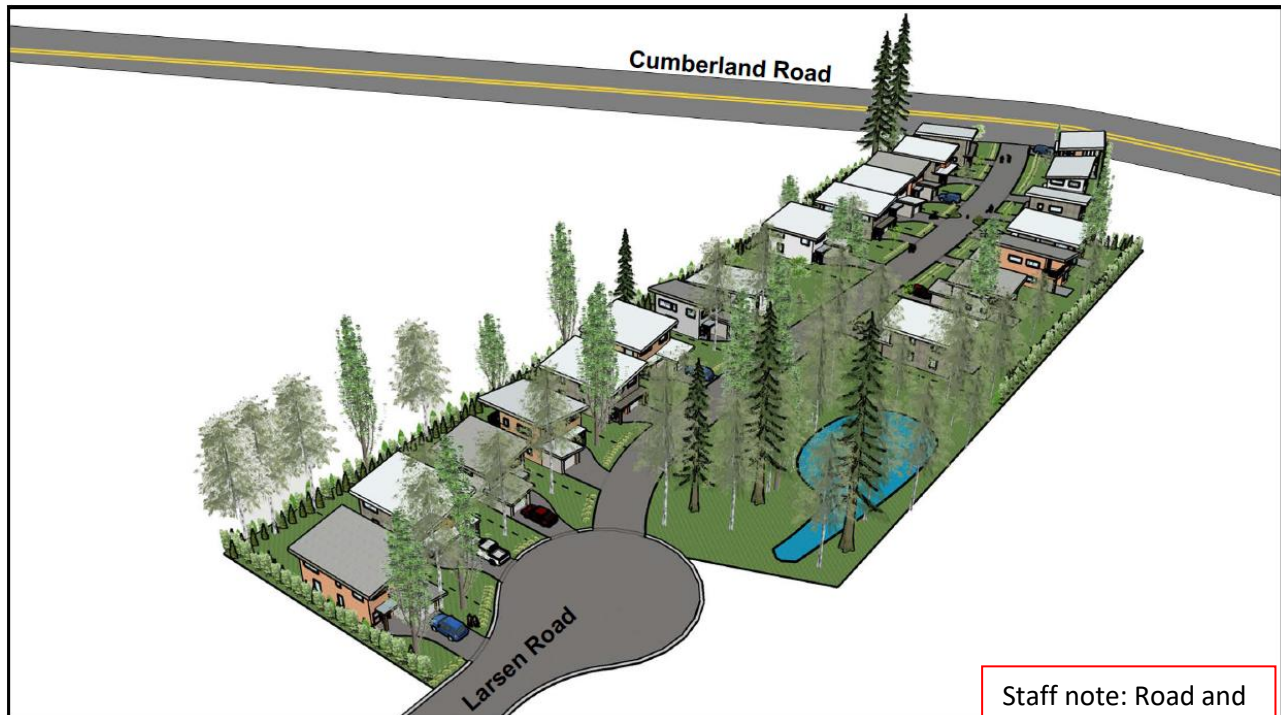
*Attachments:*

1. *Attachment No. 1: Conceptual Renderings*
2. *Attachment No. 2: Public Information Meeting Summary*
3. *Attachment No. 3: Rationale and Affordable Housing Letter*
4. *Attachment No. 4: Additional Materials*

**Attachment No. 1: Conceptual Renderings**







Staff note: Road and  
subdivision layout to  
be adjusted as  
shown on final page  
of this attachment







Staff note: Road and subdivision layout to be adjusted as shown on final page of this attachment

Looking NW from Cumberland Road.



Common house and orchard, with protected pond behind.



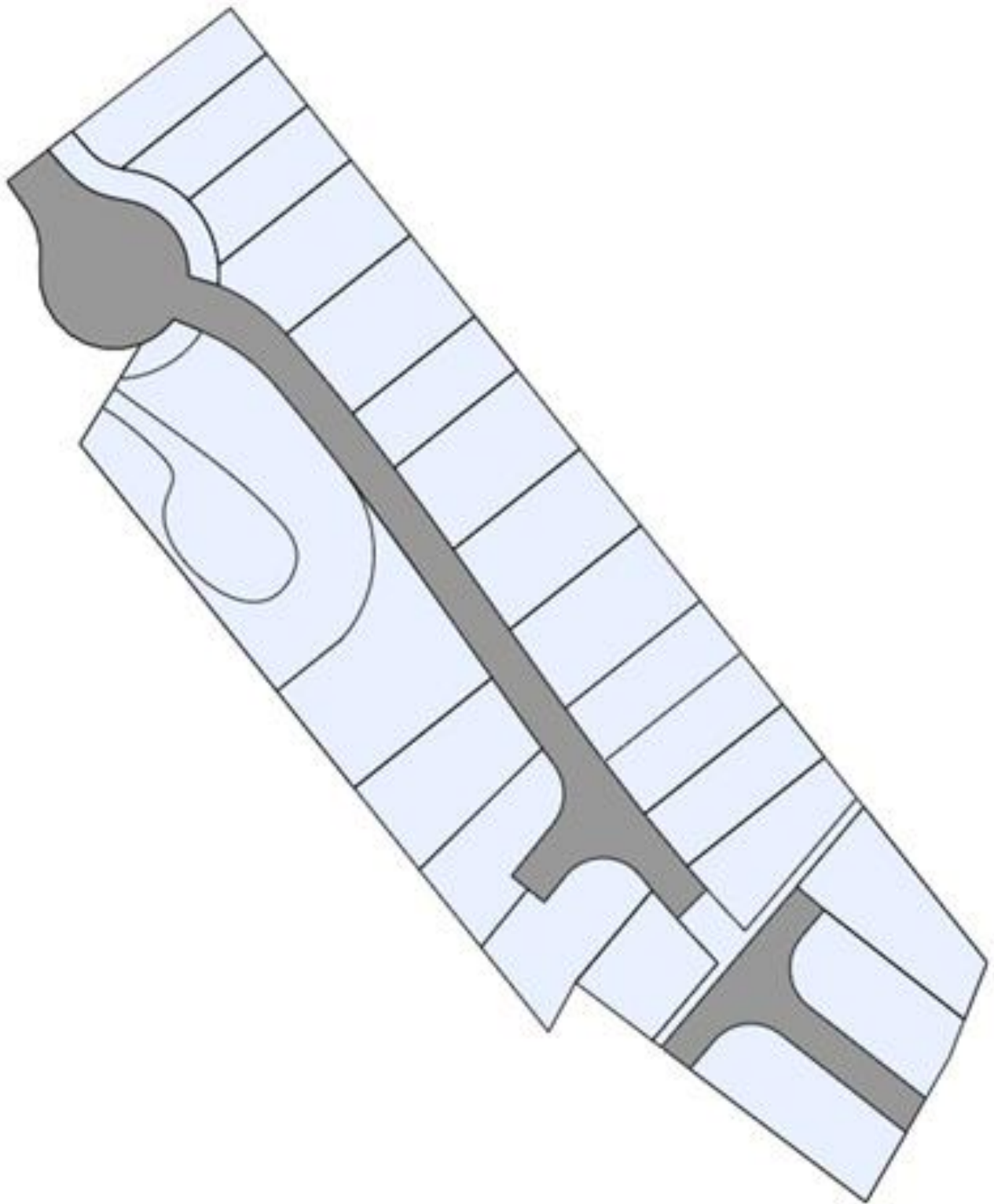


Looking West at residences and protected pond buffer in background.



Staff note: Road and subdivision layout to be adjusted as shown on final page of this attachment

Looking NW towards common house and residences.



Alternative Subdivision Road Layout Concept.

## Attachment No. 2: Public Information Mailout Summary

### Public Information Mailout for 1915 Cumberland Road rezoning process

A 4 page information package was sent out to 124 addresses on October 18, 2021, and is included below. November 5 was the date given for when feedback was due by. In total, 3 parties responded directly to us via email about the mailout, plus one email response and one phone call to the City of Courtenay. Their messages, and our efforts to respond to their concerns, are included below as well.

Correspondence is summarized below:

Name	Query/ Concern	Response
	pricing; availability	Pricing is yet to be determined; offer to be on our mailing list
	pricing; short-term rentals; traffic/speed control; construction duration	Pricing is yet to be determined; offer to be on our mailing list; details of the strata bylaws (including short-term rentals) are yet to be established; Traffic speed control achieved through blocking through traffic from Cumberland Road with a physical barrier and limiting driveway width; Regarding construction duration time, we can't provide an accurate estimate at this time, but as we will be living on the property ourselves, we would also wish for it to be minimized.
	ensuring our development does not impede their development potential	Offered to be in communication to better understand their situation and plans for development
	water runoff to neighbouring properties, and environmental conservation	The property has been surveyed and inventoried by a Registered Professional Biologist, which informed the nature and layout of the development and resulted in the decision to construct a pond/wetland that will serve as habitat for amphibians, etc, which are currently not found on the property.  Sound geotechnical practices and site engineering would be employed to manage storm and groundwater on our property in a way that does not shed excess water onto neighbouring properties. We are interested in minimizing impermeable surfaces and will continue to investigate material options for driveway surfaces, as well as appropriate landscaping to pursue this.
Unknown caller to Planning Dept., lives across the road at 1920 Cumberland Road	headlights directed towards their home	attempts made towards contacting caller; intention is that less than half of the residents will exit our property via Cumberland Road; driveway alignment at Cumberland Road will consider this concern, with landscaping as a potential mitigator



## **Public Information Mailout: 1915 Cumberland Road**

### **Proposed Development Concept**

Hello neighbors of 1915 Cumberland Road. We are looking to create a small, community-oriented neighbourhood, primarily targeted at first-time homeowners and young families, to help meet the housing needs of our growing community. An application to amend the zoning designation of the property from R-1A to R-1E has been submitted to the City of Courtenay.

This will be the site of our future home, and as such, we are bringing our personal values to bear on our vision for the project. Our aim is to develop approximately twenty modest-footprint homes, in a well designed neighbourhood with valuable community amenities that support interaction and engagement among neighbours. The site will be well integrated with the surrounding neighbourhoods, and its design will enhance walking and biking connectivity, as well as access to Krebs Park. The City of Courtenay's sanitary infrastructure expansion objectives will also be well met, with a new sanitary main and right-of-way extending through the length of the property.

Property ownership will be as freehold strata in a bareland strata corporation.

### **Key Components:**

#### *Attainable Home Ownership*

- Modest-sized single family homes (1200-2000sq.ft.) in a friendly neighbourhood setting.
- Attainable home ownership opportunities for middle income households.
- Varied home layout, with cohesive design: West coast contemporary.

#### *Walking/ Biking Connectivity*

- Strata access driveway would improve walking and biking connectivity for the area.
- Vehicles will be restricted from transiting through the property (with proper signage and physical barrier). *Note: physical barrier will be removable for emergency vehicle access.*
- Enhanced connectivity for adjacent neighbourhoods. Krebs Park, with green space and playground structure, is located directly adjacent, to the northwest of the property. Marked bike lanes begin just north of the property's Cumberland Road frontage. There has also been a considerable increase in residential growth to the south along Cumberland Road, with a series of subdivisions and housing complexes recently built.

### *Environmental Responsibility*

- Stormwater infrastructure and other hardscape and landscape features to optimize on-site infiltration and retention, and minimize contribution to City stormwater system.
- An amphibian-bearing pond will be created in the West corner of the property, which will serve as an ecological stormwater management feature.
- Beyond just meeting STEP Code requirements, homes will also include important energy saving components like heat pumps and utilizing passive solar gain approaches.

### *Community Connection*

- A common house, fruit trees and herb garden, to be managed by the strata
- Plans for seasonal celebrations

For more detailed information, you can view relevant documents on The City of Courtenay website [www.courtenay.ca/devappttracker](http://www.courtenay.ca/devappttracker) (search by file number or address).

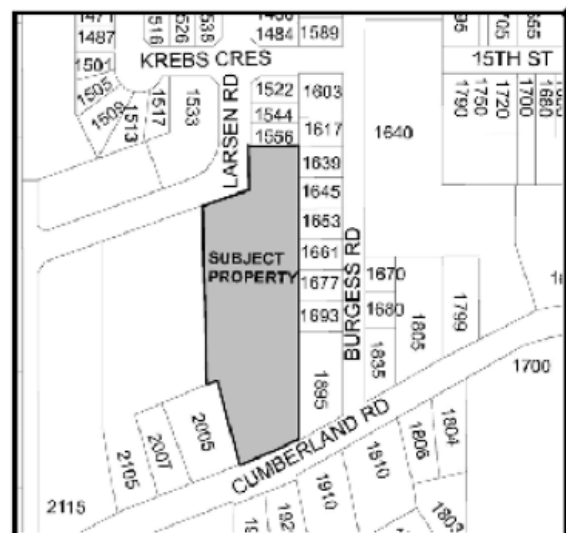
### **Feedback:**

We welcome any comments or questions you may have. Please submit these by November 5, 2021 if you would like your comments to be considered as part of the City's review of this application. Comments can be submitted directly to the City of Courtenay by one of the following methods:

1. Drop your comment sheet off in the drop box located at the front entrance of the City of Courtenay or mail: City of Courtenay, Planning Services Department, 830 Cliffe Avenue, Courtenay BC V9N 2J7
2. Email your comments to [planning@courtenay.ca](mailto:planning@courtenay.ca)
3. Fax your comments to 250-334-4241

Alternatively, you can be in touch with us directly - at any point in the development process:

1. Email: [tomas@formstate.com](mailto:tomas@formstate.com)
2. Phone: 604-365-4050





Looking NW from Cumberland Road.



Common house and orchard, with protected pond behind.

-----  
On Oct 27, 2021, at 3:36 PM, [REDACTED] wrote:

Hi,

My name is [REDACTED] I have read the public information mailout: 1915 Cumberland Road. I want to know more information about the plan, for example, the price of a single house with 3+ bedrooms and 2+ washrooms.

I am looking forward to hearing the news from you.

Thank you.

Have a good day,  
[REDACTED]

*An email reply to [REDACTED] was sent, indicating that pricing is yet to be determined, and offering to make them aware when more information about this becomes available.*

-----  
On Oct 29, 2021, at 11:11 AM, [REDACTED] wrote:  
Hi Tomas and Tamara,

Thank you for informing me about your project located at 1915 Cumberland Rd. It looks very nice!  
I only have a few questions which are listed below:

1. What is the anticipated asking price range of the strata units?
2. What is the anticipated size (width of road) of access to Larsen Road and are there plans of traffic speed control in your development? We have small children in the neighborhood that are sight impaired and opening access to Cumberland Road is a concern.
3. Will the Strata have any rental restrictions for each property?
4. What is the anticipated construction duration time?

Thank you for addressing my questions.

[REDACTED]

*An email reply to [REDACTED] was sent, indicating that pricing is yet to be determined, that the details of the strata bylaws are also yet to be finalized, and offering to make them aware when more information about this becomes available. Regarding the concerns about traffic speed control and through traffic from Cumberland Road, we indicated that this is also an important issue for us and that there will be a physical barrier at some point in the middle of the driveway length to mitigate this. Driveway width would also be minimized as much as is feasible. Finally, it is difficult to predict construction duration time, but as we will be living on the property ourselves, we would also wish for it to be minimized.*

-----  
On Nov 2, 2021, at 6:51 PM, [REDACTED] wrote:  
Dear Tamara and Tomas,

Thank you for your letter and reaching out to us regarding your proposed development. We do wish to open up the communication regarding your property and how your development affects prospective plans we have for developing our property at 2105 Cumberland Road.

We have always understood that Larson Road could be extended to gain access to our property allowing us to develop portions of our land.

Our neighbour [REDACTED] at 2115 Cumberland Road is actively pursuing future subdivision development on his property that would require access through our land to Larson Road and has offered to purchase the back portion of our land. He has invested considerably in pursuing a subdivision on his land by way of surveys, environmental consulting, engineering reports, drawings etc.

As [REDACTED] is the granddaughter of [REDACTED] and the land has been in the family since the 1930's we feel it is important that our thoughts be considered in the future developments of these lands, especially as we are getting on in years and wish to keep opportunities open for ourselves and our daughters in this regard.

In summary, we appreciate the thought, time and expense you've invested in creating plans for a safe and friendly community for young families and are not against your proposal as long as it does not impede our opportunity to develop or sell the back portion of our land. We will be contacting the City of Courtenay before November 5 with these concerns and hope that we can work together to make a cohesive neighbourhood plan that works for everyone.

Kind regards,

[REDACTED]



An email reply to [REDACTED] was sent, echoing our desire to be in communication with them as well, and offering to meet by phone to discuss.

On Nov 5, 2021, [REDACTED] submitted the letter below to the City of Courtenay Planning department:

November 5, 2021

To the Planning Services Department  
of the City of Courtenay

Re: the application of 1915 Cumberland Rd to rezone  
from Residential One A Zone (R-1A) to  
Residential One E Zone (R-1E)

Greetings

About twenty years ago my late husband and I (1693  
Burgess Rd) were informed by the previous owner  
of 1915 Cumberland Rd that this property could not  
be developed because of wetland issues. If this  
is correct, I agree.

During the summer months the subject property  
is dry but during the rainy winter months it  
becomes soggy especially along the Burgess Rd  
property lines. This is especially true at  
1693 Burgess where it is very wet and spongy and  
with laying water before it drains.

If developed, the subject property, I believe,  
would need massive amounts of landfill to  
combat this issue. As a result this could  
compromise the property at 1693 Burgess as  
well as other properties on the border stretch  
of Burgess Rd as our properties would remain  
at the water table level.

(2)

I am not a 'not in my neighbourhood' person (not  
yet anyway) but I believe, this is a wetland issue  
and is a concern not only for property issues  
but also for loss of wetland in this city as  
well.

This area is resident to frogs, birds, squirrels,  
and raccoons as well as deer. Not every area  
in Courtenay has this wildlife combe and  
I believe that preserving this unique area is  
important for both nature and the property  
owners.

Thank you for your consideration.

Sincerely

[REDACTED]  
1693 Burgess Rd  
Courtenay  
[REDACTED]

A telephone call was placed to [REDACTED], whereupon we indicated that we were aware of the wet nature of some areas of the property closer to the Larsen Road end, and that the property has been surveyed and inventoried by a Registered Professional Biologist. The findings of the study were used to inform the nature and layout of the development and resulted in the decision to find ways to preserve, and even upgrade, the environmental features of the property. To this end, we would be constructing a pond/wetland that will serve as habitat for amphibians, etc, which are currently not found on the property. Regarding the impact of the development's groundworks and construction on the Burgess Road properties, we assured Mrs. Fallock that it is our understanding and intention that sound geotechnical practices and site engineering would be employed to manage storm and groundwater on our property in a way that does not shed excess water onto neighbouring properties. We are interested in minimizing impermeable surfaces and will continue to investigate material options for driveway surfaces, as well as appropriate landscaping to pursue this.



Sat 12/4/2021 12:14 PM

**Propose Development at 1915 Cumberland Road**

To PlanningAlias; tomas@formstate.com

We support the development plan for 1915 Cumberland.

However...

Our concern is that over-flow parking from the development will hamper the roadway on Larsen Rd and Krebbs Cres. The Park is a popular neighborhood shared space and there are many children and dogs playing through out the day. When cars are parked on the street around the park, it **reduces visibility for watching for children and running dogs.** And we want to **minimize the crowding on the street** here. Which may result **from opening the street to the new higher density living.** There are many examples in the neighborhood where the overflow parking from the higher density living resulting from multi car families causes congestion on the roadways. Some neighbors even park commercial trucks and trailers in the street.

And the **traffic flow will change** as everyone is used to the dead end on Larsen Rd an will take time to learn to observe **increase traffic from the direction of the development.**

So, we are requesting the following,

The intersection at Larsen Rd and Krebbs Cres should be changed to a **four way stop.**

We want to have **no parking allowed at any time on the street in front of the houses at 1522, 1544 and 1556.** This will ensure safe visibility for entering and exiting from these properties at all times.

And the **park side of the street both on Larsen Rd and Krebbs Cres should be limited to on hour during the day and a prohibition on overnight parking.**

We currently have a neighborhood watch in the area and we will be collecting signatures for these changes listed above. We hope both the City and Developer will support these requested changes for maintaining the calm and safety of the area.

Thanks,

Home Owners 1544 Larsen Rd

### **Attachment No. 3: Rationale and Affordable Housing Letter**

## **1915 Cumberland Road: Rezoning Application Summary**

### **Project Description:**

The proposed rezoning of 1915 Cumberland Road to R-1E is intended to enable the creation of a small, community-oriented infill neighbourhood, primarily targeted at first-time homeowners and young families, to help meet the growing housing need in the community.

This will be the site of our future home, and as such, we are bringing our personal values to bear on our vision for the project. Our aim is to develop twenty modest-footprint homes of varied layouts, in a well designed neighbourhood with valuable community amenities that facilitate interaction, engagement and support among neighbours.

Key elements of this proposal:

- The proposed zone is similar in density-character to adjacent Burgess Road and Krebs Crescent neighbourhoods.
- Property ownership will be as freehold strata in a bareland strata corporation.
- Homes will meet and exceed STEP Code requirements, with important energy saving components like heat pumps and utilizing passive solar gain approaches.
- Community amenities will include a common house/ meeting space, small community orchard and herb garden, to be managed by the strata group; Gatherings and skill-shares will include bike maintenance, ski tuning, parent-tot meetups, and fruit harvesting and processing.
- Vehicles will be restricted from transiting through the property (with proper signage and physical barrier part-way down the strata access driveway). Note: physical barrier will be removable for emergency vehicle access.
- The site will be well integrated with the surrounding neighbourhoods, and its design will enhance walking and biking connectivity for the area, as well as access to Krebs Park (with green space and playground structure).
- Landscaping and natural features will be environmentally sensitive, including the creation of a habitat pond and use of native plant species. We are also exploring the use of permeable driveway surfaces and bioswales.
- The City of Courtenay's sanitary infrastructure expansion objectives will also be well met, with a new sanitary main right-of-way extending through the length of the property.

### **Conformance with Affordable Housing Policy**

This rezoning proposal conforms with the City's Affordable Housing Policy, which sets out to encourage "compact community", "a variety of housing types", as well as the "provision of secondary suites".

This proposed rezoning will support these objectives by enabling relatively compact community, with modest lot sizes and home sizes, in walking/biking distance to shops, schools, *etc.* The R-1E zone is the most compact zone available for single detached homes. There will be some variety in home size and layout, providing attainable home ownership opportunities for middle income households with varied space needs. Some of the homes

will also be designed with secondary suites, which can create rental home availability, as well as mortgage-helper income for the homebuyers. Thoughtful site design, home layout and architectural design, and exteriors/ finishing will be coordinated to create a visually appealing aesthetic, with cohesive neighbourhood feel.

## **Relation to Arden Corridor Local Area Plan (AC LAP)**

Our property is situated within the Arden Corridor Local Area and this rezoning proposal and future development proposal will seek to support the objectives of the Arden Corridor Local Area Plan. We believe our proposed neighbourhood development supports the Plan's vision statement, *"Allowing for environmentally responsible new developments that respond to the community's growth, that support a network of trails and rural roads, parks, cost-effective infrastructure systems and a diversity of housing and small home-based businesses."* Further information on how our proposal conforms to the AC LAP can be found within the submitted Sustainability Checklist.

### ***Environment***

Our development plan conforms with the environmental principles of the AC LAP, based on the following features: habitat creation, responsible stormwater management (maximizing infiltration, consideration of bioswales, retaining open-channel conveyance and creation of a retention pond), and a strong emphasis on tree retention and planting, including native species trees, shrubs and groundcovers, intended to enhance habitat values and soil stability.

Before contemplating development of the property, we engaged with the local watershed stewards (Millard-Piercy Watershed Stewards), as well as an environmental consultant to understand the environmental features of the site and their ecological value. The Stewards educated us on the connection of our site to the greater watershed, reinforced our understanding of the importance of stormwater mitigation, and explained their intentions to make downstream improvements, including the desire to daylight culverted areas of Tributary 10. We strongly support each of these values and objectives.

Our environmental consultant suggested that our project would be a good candidate for amphibian habitat creation, given the site's hydrologic function and grading, and our desire to access the property from Larsen Road, noting also its benefit in terms of stormwater management. As such, a Water Sustainability Act Section 11 Authorization request to the Province (MFLNRO) was made (and subsequently approved) to cross the small seasonally wet area at the Northwest end of the property, in consideration of building such a habitat (and stormwater management) pond. This new environmental feature will be designed to support amphibian life (not currently possible on the property), while buffering storm water from the city storm water system.

Below is an excerpt from the conclusion of the Environmental Impact Assessment, explaining rationale to support a 15m protection buffer around the pond and a request for certain exemptions from the AC LAP:

A recommended natural preservation area within the development plan includes a 15 m vegetation protection area around a 485 m<sup>2</sup> constructed Habitat/Stormwater (SW) Pond (Figure 1). The Habitat Pond is intended to offset the removal of 150 m<sup>2</sup> existing seasonally



wetted area within the new driveway prism that is currently isolated from the Larsen Rd. ditch channel. Because the wet area is isolated from the ditch it is not applicable for review under the *Riparian Areas Protection Regulation* (RAPR) although changes to it are subject to the Water Sustainability Act (Appendix B). As well, it has been determined to have little to no habitat function, will be modified under Section 11 Approval, and has been deemed “not environmentally sensitive”. As a result, it is recommended that the 415 m<sup>2</sup> isolated wet area be exempt from the City of Courtenay *Arden Corridor Environmental Development Permit Area* (AC-EDP) under Section 9.6.6 - #3.4. Furthermore, FLNRO Approval #1005012 for the construction of a habitat/SW pond is intended to create a feature with increased habitat benefits on the landscape.

In conversation with staff from the City’s planning and engineering departments, it was indicated that primary vehicular access to the property should be from Larsen Road. There will need to be a short extension of the existing stormwater culvert in that location, which is also contemplated in the Section 11 Approval.

These ecological features included in our plan will bring additional value to the neighbourhood, with habitat creation and the demonstration of stormwater-sensitive landscape and surfaces.

### ***Housing***

Our proposal supports the AC LAP’s housing objective: “*Maintain housing opportunities for a diversity of resident demographic profiles including young families, family members and seniors,*” and it conforms with the plan’s policies regarding lot size, infill development, and supporting rental. Our proposed housing plan is also consistent with neighbourhood character.

### ***Mobility***

Our proposal supports walking and biking connectivity, including improved access to Krebs Park. We are avid cyclists and intend to host bike repair and maintenance gatherings to support our neighbours in keeping their bikes in good working order.

### ***Servicing***

We are following all indicated procedures to ensure appropriate servicing. Our proposal also enables the expansion of the City’s sanitary network with a sanitary main right-of-way extending through the length of the property. Our site’s stormwater plan will conform with all of the policies articulated in the AC LAP.

Thank you for your consideration of our application. We look forward to working with City staff, councillors, and our neighbours, to make this community dream a reality.

Sincerely,



Tomas Nielsen



Tamara White

**February 22, 2022**

**Re: 1915 Cumberland Road – rezoning application**

**Dear Members of City Council,**

We commend the Council for your interest in promoting housing affordability in the community and your appreciation of the urgency to act on this objective.

We, too, share in this objective, and have embarked on our “intentional neighbourhood” project with this in mind. We are inviting fellow community-minded folks to buy into a common community vision, inspired in part by cohousing principles and a desire to create networks of neighbourhood support.

### **Our Approach to Diverse and Affordable Housing**

We are introducing diverse housing forms that already contemplate how affordability can be enhanced, and how households with different earnings can be a part of our community. Our varied home sizes and formats include:

- Single detached homes that are much smaller than what would be included in a standard market/for-profit development – these will, accordingly, be more attainably priced (*i.e.* 1200 sq. ft.)
- Homes with secondary suites (which could include rental tenure; mortgage helper to support home ownership attainability)

Our community development will further enhance affordability for residents by:

- Fostering a sharing economy through community engagement (shared meals, shared childcare, some shared assets)
- Reducing home operating costs – through the use of heat pumps and other energy saving technologies; through living in smaller-footprint homes, with access to a shared common space

Further, we are working with our architect to “value-engineer” homes that are well designed and built, while keeping costs down as much as possible. Similarly, we are looking to partner with builders who understand our community objectives and are willing to work with us in achieving them.

Finally, we are not anticipating putting the homes on the market and inviting bids/offers, which can drive up sale prices. We will be setting fair sale prices, and offering homes for purchase to families and individuals within our network of like-minded, community-oriented folks.

### **Additional Contributions to Affordability**

We do also understand that the community's need for affordable housing is deep – and will need to be addressed on an ongoing basis, leveraging all of the tools and capacity at the City's disposal. The draft Courtenay Affordable Housing Strategy Options report, prepared by M'Akola Development Services, outlines suggested approaches to effectively using municipal resources to address priority housing concerns - and recommends prioritizing interventions that benefit low to moderate income households. We found this to be a useful reference, when evaluating a variety of options that were presented for potential contributions to community affordability. To this end, we would like to offer two potential options of how our project can further participate in supporting this community objective.

#### **Option A: A \$100,000 contribution to the Affordable Housing Fund**

The cash contribution can be directed from areas of low impact (as in, single detached housing projects) to areas of high impact (multi-family residential projects or supportive housing). For example, a dedication (valued at \$100k) on a single detached home yields a minor benefit for an upper middle income household, OR if directed to a multi-family residential project, it can yield a deep benefit for a low-middle income household, or a lighter benefit for multiple households.

AHF funds can be used to support emergency or supportive housing services.

AHF funds can support the development of new non-market supply, by bolstering non-profit housing providers' funding applications to the province/feds (e.g. CVRD's recent \$100k contribution to the Hornby Island affordable housing project).

AHF funds can be leveraged to negotiate additional non-market units in market-based multi-family residential projects.

#### **Option B: A contribution to the City's toolbox for enshrining below-market ownership in perpetuity**

Acknowledging that the City would like to establish precedent and use of new tools for creating and preserving affordability, we offer to partner with you in developing and demonstrating the use of such tools. To our understanding, the City has not yet partnered in establishing below-market homeownership stock, held in perpetuity.

We would offer one of our homes at \$90,000 below the standard sale price, and would place a covenant on title that would permanently restrict the price of resale. Resale price calculation would be closely tied to CPI (*i.e.* rate of inflation), with a small increase to support homeowner equity. Prospective home-buyers would be income-tested to ensure that this opportunity is

offered to an appropriate household (with housing costs representing 25-30% of household income, a standard metric for affordability).

The principal value of this demonstration project would be the creation and use of the covenant tool to produce permanent below-market ownership (modelled off of Whistler Housing Authority tools). While the application of this tool to a single-family home form does not produce affordability for the population segments prioritized in the housing needs assessment, it will establish precedent for its use, and will facilitate future application to projects that have greater economies of scale and more opportunity for yielding meaningful housing opportunities to priority populations.

We look forward to hearing from you, and supporting this important work.

Thank you kindly,

Tamara and Tomas Nielsen  
1915 Cumberland Road – rezoning applicants



## Attachment No. 4: Additional Materials



### CITY OF COURTENAY Development Services

830 Cliffe Avenue  
Courtenay, BC, V9N 2J7  
Tel: 250-703-4839 Fax: 250-334-4241  
Email: [planning@courtenay.ca](mailto:planning@courtenay.ca)

# SUSTAINABILITY EVALUATION

COMPLIANCE CHECKLIST

The following checklist provides a quick reference list of required sustainability criteria that, where applicable, shall be satisfied for all development applications including Official Community Plan (OCP) and Zoning Bylaw amendments, Development Permits, Development Variance Permits, Tree Cutting and Soil Removal Permits, Agricultural Land Reserve and Subdivision applications. These criteria are established to ensure that the goals and objectives of the OCP are satisfied. **Please briefly state in the "Description" column how the application achieves the stated criterion.** Where an element of the development proposal does not comply with a sustainability criterion, a justification stating the divergence and the reason shall be made. A separate sheet may be used to provide comment. **Incomplete forms will result in application delays.**

The Sustainability Evaluation Checklist Policy states: *Proposed developments will be considered where a development:*

- provides substantial benefits to the City;*
- will not negatively impact on the City's infrastructure, neighborhood or environment;*
- new development that supports destination uses such as the downtown, Riverway Corridor or a Comprehensive Planned Community;*
- Meets applicable criteria set out in the OCP.*

The complete Sustainability Evaluation Checklist policy is contained within the City of Courtenay Official Community Plan No. 2387, 2005.

**Project Address:** 1915 Cumberland Road **Date:** July 1, 2021

**Applicant:** Tomas Nielsen and Tamara White **Signature:** 

### APPLICATION REQUIREMENTS To be filled out by applicant

Land Use. The application:	Description of how the criteria are met
a) Provides a mix of housing types and sizes;	Incorporates small lot zoning to allow for gentle infill housing, with single-family detached homes, and some also with secondary suites.
b) Balances the scale and massing of buildings in relation to adjoining properties;	Scale and massing are per zone guidelines, and are similar to the surrounding neighbourhoods.
c) Complements neighboring uses and site topography;	This project will provide additional homes within biking distance to downtown; it also provides improved access to Krebs Park. Topography is addressed in the Infrastructure section.
d) Provides or supports mixed used developments or neighborhoods;	N/A
e) Promotes walking to daily activities and recreational opportunities;	This project improves pedestrian connectivity and enhances access to Krebs Park.
f) Supports a range of incomes;	Smaller lot infill allows for a more attainable price point for single family homes. It is expected that there will also be some secondary suites, attainable to a broader household income range.
g) Is a positive impact on views and scenery;	Considered in collaboration with city planners, this new community development will have a pleasing and coherent aesthetic.
h) Preserves and provides greenspace, trails and landscaping;	Project plans include a natural preservation area, a habitat pond, ecological landscape features, legacy trees, and newly planted fruit trees.

<b>Building Design. The application:</b>		<b>Description of how the criteria are met</b>
a) Exhibits high standard of design, landscaping and environmental sensitivity;	b) Maintains a high standard of quality and appearance;	Beyond just meeting STEP Code requirements, homes will also include important energy saving components like heat pumps and utilizing passive solar gain approaches. Landscaping and natural features will be environmentally sensitive, including a habitat-bearing stormwater retention pond. We are exploring the use of permeable surfaces and bioswales, as well.
c) Includes articulation of building faces and roof lines with features such as balconies, entrances, bay windows, dormers and vertical and horizontal setbacks with enhanced colors;		Home design will be of a high aesthetic quality, with consistent design elements throughout the neighbourhood, and some variety of size and form.
d) Avoids creating a strip development appearance;		Concept imagery is attached for reference. Building design is not complete at this phase (rezoning only).
e) Satisfies Leadership in Energy and Environmental Design (LEED) certification (or accepted green building best practices);		N/A
f) Uses environmentally sensitive materials which are energy sensitive or have accepted low pollution standards;		N/A
g) Builds and improves pedestrian amenities;		The strata driveway will enable pedestrian and cyclist access, while blocking vehicular transiting.
h) Provides underground parking;		N/A
i) Applies CPTED (Crime Prevention Through Environmental Design) principles;		We will aim to develop a sense of community and social cohesion with this new neighbourhood, one of the primary CPTED strategies. There will be semi-public spaces created, mindful landscaping, and an architectural orientation towards eyes-on-the-street.
<b>Transportation. The application:</b>		<b>Description of how the criteria are met</b>
a) Integrates into public transit and closeness to major destinations;		#8 Bus line is within walking/biking distance.
b) Provides multi-functional street(s);		N/A. Strata access drive only.
c) Prioritizes pedestrian and cycling opportunities on the public street system and through the site location that can provide an alternative to public road;		The location is well suited for infill housing development, as it is within walking and biking distance to services and amenities. The strata access driveway improves walking and biking connectivity for everyone throughout the neighbourhood. Additional plans for community development would prioritize and enable active transportation.
d) Provides or contributes towards trail system, sidewalks, transit facilities, recreation area or environmentally sensitive area;		The site plan includes physical barrier and signage to restrict vehicle transiting, while allowing for pedestrian and cyclist access. Krebs Park access is improved.
<b>Infrastructure. The application:</b>		<b>Description of how the criteria are met</b>
a) Includes stormwater techniques that are designed to reduce run-off, improve groundwater exchange and increase on-site retention;	b) Utilizes renewable energy sources (i.e. solar, geothermal) within servable area to City standards;	Stormwater management is central to the hardscaping and landscaping plan, with on-site retention prioritized. The constructed habitat and stormwater pond will serve a major function to buffer stormwater from the city infrastructure. We are exploring the use of permeable driveway surfaces and bioswales.
		N/A

<b>Character &amp; Identity. <i>The application:</i></b>	<b>Description of how the criteria are met</b>
a) Provides a positive image along waterfront areas and fronting road;	N/A
b) Is designed with quality and variety of features within the project (i.e. street furniture, street lights, signs, curb treatments);	N/A
c) Provides public and private amenity space;	Includes a common house for strata members, intended as a community amenity and gathering space. The site plan also includes open space, fruit trees, and an amphibian pond.
d) Preserves heritage fixtures;	N/A
e) Orients to views, open space and street;	N/A
<b>Environmental Protection &amp; Enhancement. <i>The application:</i></b>	<b>Description of how the criteria are met</b>
a) Protects riparian areas and other designated environmentally sensitive areas;	In accordance with the approved plans of the Province (FLNRO), the ephemeral wet areas (not habitat-bearing; “not environmentally sensitive”) will be replaced with a permanent functional pond habitat.
b) Provides for native species, habitat restoration/improvement;	Habitat improvement and native species introduction is planned for the habitat pond. Throughout the site, there will be a priority placed on native species of shrubs and groundcovers, to enhance habitat values and soil stability.
c) Includes tree lined streetscapes.	Tree planting will be integrated along the strata access driveway, and elsewhere on the site.



#302-740 Hillside Avenue  
Victoria, BC V8T 1Z4  
T 250.388.9877  
E. ckopec@wattconsultinggroup.com  
wattconsultinggroup.com

## MEMORANDUM

To: Tamara White and Tomas Nielsen - 1265024 B.C. LTD.  
From: Caytlin Kopeck, EIT  
Our File #: 3195.B01  
Project: 1915 Cumberland Road  
Date: December 13, 2021  
RE: Sight Line Assessment

---

### 1.0 INTRODUCTION

Watt Consulting Group was retained by 1265024 B.C. LTD. to conduct a sight line assessment for a development at 1915 Cumberland Road, Courtenay BC. The proposed development includes 20 single family homes. A new road will connect to Cumberland Road in the south-east and Larsen Road in the north-west. This memo will review the sightlines at each end of the new road to ensure adequate sight distances. Further, this memo will identify where removable bollards should be located to eliminate cut-through traffic on the new road. See **Figure 1** for the location of the new road connection.



To: Tamara White and Tomas Nielsen - 1265024 B.C. LTD.  
Re: 3195.B01 1915 Cumberland Road - Sight Line Assessment

December 13, 2021

Page 2

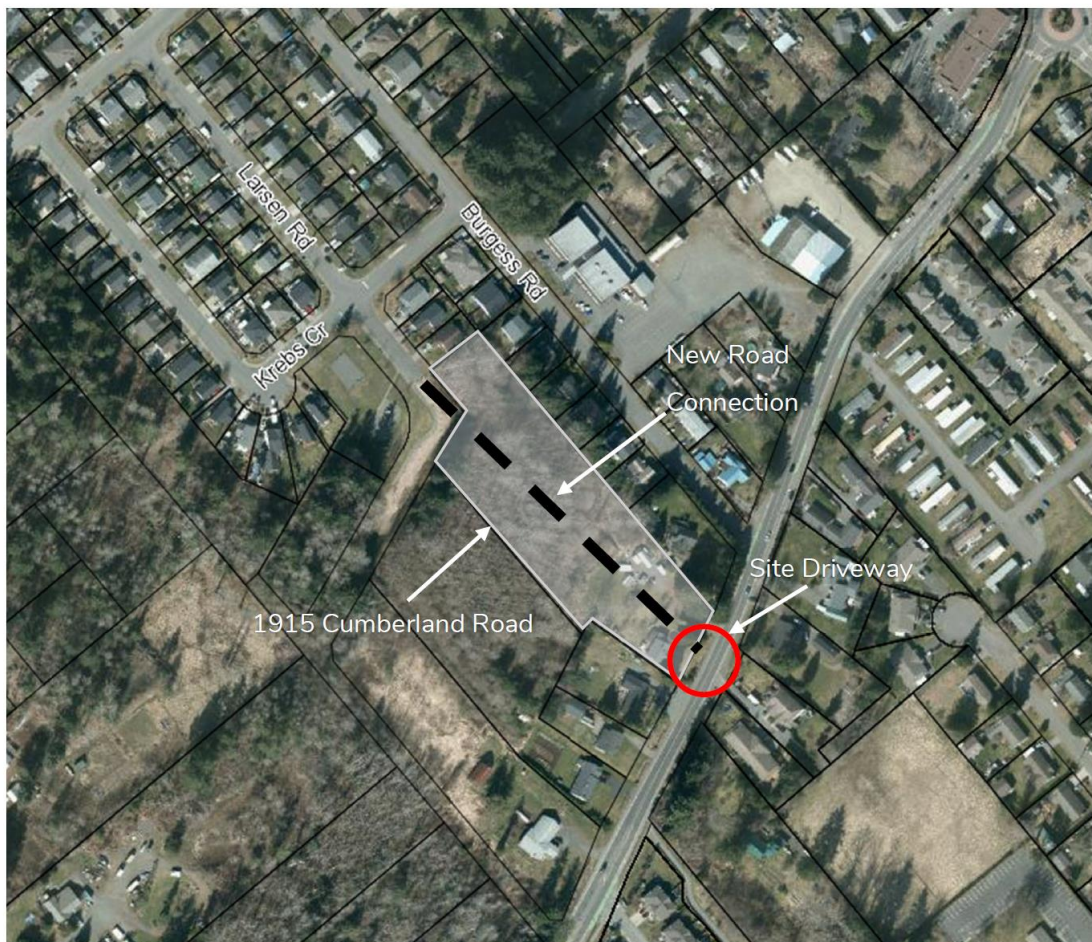


Figure 1: Proposed Road Connection

## 2.0 BACKGROUND

Cumberland Road is a two-lane arterial with a posted speed limit of 50km/h. The driveway has been proposed to be constructed in the centre of the 1915 Cumberland Road lot. The other end of the new road will connect to Larsen Road, which currently dead ends at the property. See **Figure 2** for the site plan.

To: Tamara White and Tomas Nielsen - 1265024 B.C. LTD.  
Re: 3195.B01 1915 Cumberland Road - Sight Line Assessment

December 13, 2021

Page 3

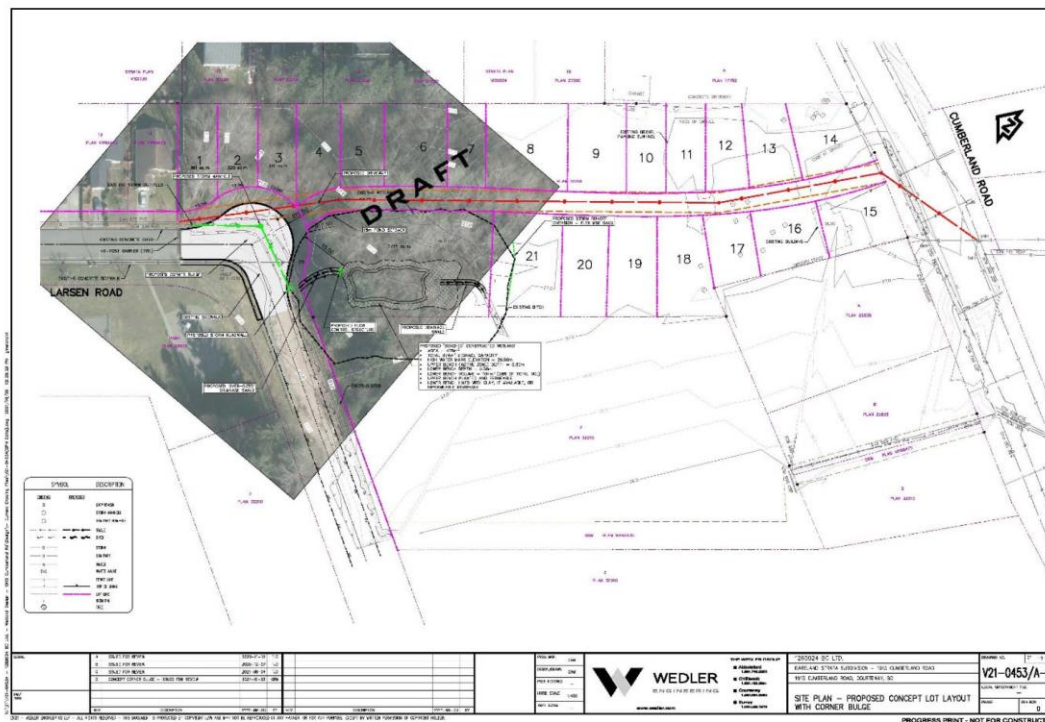


Figure 2: Site Plan

Based on the above site plan, there may be City plans to extend a new road south of Larsen Road and west of the new proposed road between Cumberland Road and Larsen Road. However, there is no existing road south of Larsen Road at this time.

### 3.0 SIGHTLINE ANALYSIS

Based on TAC Geometric Design Guidelines, for a 50km/h speed zone the sight distance for a vehicle turning from a stop is 105m, to the left and right, for a vehicle turning left. It is 95m, to the left and right, for a vehicle turning right. This distance is based on approaching vehicles not having to slow by more than 70% of their original speed. The stopping distance is 65m and is based on how long it will take a vehicle to stop when travelling at a 50km/h speed on a level roadway. See **Figure 3 and 4** for photos of the sightlines in both directions.



To: Tamara White and Tomas Nielsen - 1265024 B.C. LTD.  
Re: 3195.B01 1915 Cumberland Road - Sight Line Assessment

December 13, 2021

Page 4



Figure 3: Looking North (for left turning vehicle) on Cumberland Road (November 2021)



To: Tamara White and Tomas Nielsen - 1265024 B.C. LTD.  
Re: 3195.B01 1915 Cumberland Road - Sight Line Assessment

December 13, 2021

Page 5



Figure 4: Looking South (for right turning vehicle) on Cumberland Road (November 2021)

On November 23<sup>rd</sup>, 2021, the WATT team conducted a field assessment at the proposed intersection on Cumberland Road. The measured sight distances in each direction exceeds 300+m, which is more than the required distance. Therefore, there is no issue with sight distance at this location.

The provided design for the connection of the site road to Larsen Road has the new site road connecting at a slight angle to accommodate the cul-de-sac that would allow vehicles to turn around at the connection. If a turn-around is required only until the new road south of Larsen is constructed, then a hammerhead may be more appropriate. With the current design, vehicles exiting the development road would have a clear view down Larsen Road and therefore, no sightline issue. Further, when Larsen Road is extended, sightlines will continue to be acceptable.



To: Tamara White and Tomas Nielsen - 1265024 B.C. LTD.  
Re: 3195.B01 1915 Cumberland Road - Sight Line Assessment

December 13, 2021

Page 6

If Larsen Road is extended to the south at approximately 90 degrees to the site road, consideration should be given to the connection alignment and location of stop control.



Figure 5: Current Conditions at Termination of Larsen Road (Taken November 2021)

#### 4.0 ACCESS MANAGEMENT

The Developer have proposed installing removeable bollards at some point across the new road to assist in access management and distributing traffic between Larsen Road and Cumberland Road. The bollards would be removed if needed for emergency vehicle access or evacuation. The placement for bollards is recommend at the approximate midpoint of the new road between Cumberland Road and Larsen Road (at the east property line of Lots 8 / 21). This will split the traffic approximately 50/50 from the development to Larsen Road and Cumberland Road and reduce the impact of adding all traffic to one road or the other. Further, the removeable bollards will eliminate shortcutting between Cumberland Road and the existing neighborhood area.

To: Tamara White and Tomas Nielsen - 1265024 B.C. LTD.  
Re: 3195.B01 1915 Cumberland Road - Sight Line Assessment

December 13, 2021

Page 7

The placement of the bollards is expected to add up to 13 vehicle trips (9 entering and 4 exiting) at the Cumberland Road / Site Road intersection. Based on the available sight lines and the low volume of traffic it is not expected that this volume of traffic will create any traffic or safety issues on Cumberland Road.

## 5.0 CONCLUSION AND RECOMMENDATION

All sightlines are adequate for this new road meet or exceed the recommended TAC guidelines. Consideration of a hammerhead turn around is recommended instead of a cul-de-sac design at Larsen Road and the site road. When/if Larsen Road extends to the south, the design alignment should consider which road has stop control.

Removeable bollards (two) should be placed at the east edge of Lots 8 / 21 to prevent vehicles from travelling between Cumberland Road and Larsen Road. The bollards can be removed to allow for emergency vehicles but eliminate short cutting between Cumberland Road and to the neighbourhood. The bollards will also allow for pedestrians and bicycles to utilize the corridor. The traffic added to Cumberland Road, due to the development, is low (one additional vehicle every 4.6 minutes) and not expected to create any traffic or safety issues.

Sincerely,

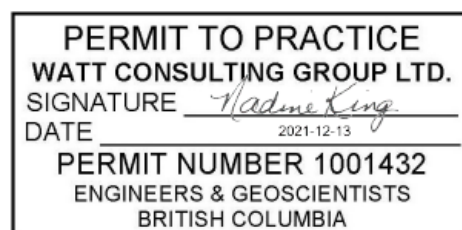
**Watt Consulting Group**



Caytlin Kopeck, EIT  
Transportation Engineer-in-Training



Nadine King, P.Eng., PTOE  
Senior Transportation Engineer



**WATT**CONSULTING**GROUP**.COM

**From:** [REDACTED] & Robin Harrison [REDACTED]  
**Subject:** Fw: Update on 1915 Cumberland Road  
**Date:** March 31, 2021 at 8:38 AM  
**To:** tomas@formstate.com  
**Cc:** [REDACTED]

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Hi Tomas and Tamara,

Thanks for providing an outline of the proposed development on your property. MPWS does not have any concerns about the proposal as described. In fact, the wildlife pond would be an excellent addition. We have full confidence in the expert guidance provided by Dusty in the design of the project.  
I appreciate you contacting us to provide an opportunity to comment.

Sincerely,  
Robin Harrison  
President, MPWS

**THE CORPORATION OF THE CITY OF COURTENAY**

**BYLAW NO. 3044**

## **A bylaw to amend Zoning Bylaw No. 2500, 2007**

The Council of the Corporation of the City of Courtenay in open meeting assembled enacts as follows:

1. This bylaw may be cited for all purposes as “**Zoning Amendment Bylaw No. 3044, 2022**”.
2. That “Zoning Bylaw No. 2500, 2007” be hereby amended as follows:
  - (a) by rezoning Lot 1, District Lot 96, Comox District, Plan 32210 (1915 Cumberland Road), as shown in bold outline on **Attachment A** which is attached hereto and forms part of this bylaw, from Residential One A Zone (R-1A) to Residential One E Zone (R-1E); and
  - (b) That Schedule No. 8, Zoning Map be amended accordingly.
3. This bylaw shall come into effect upon final adoption hereof.

Read a first time this \_\_\_\_\_ day of \_\_\_\_\_, 2022

Read a second time this \_\_\_\_\_ day of \_\_\_\_\_, 2022

Considered at a Public Hearing this                      day of                      , 2022

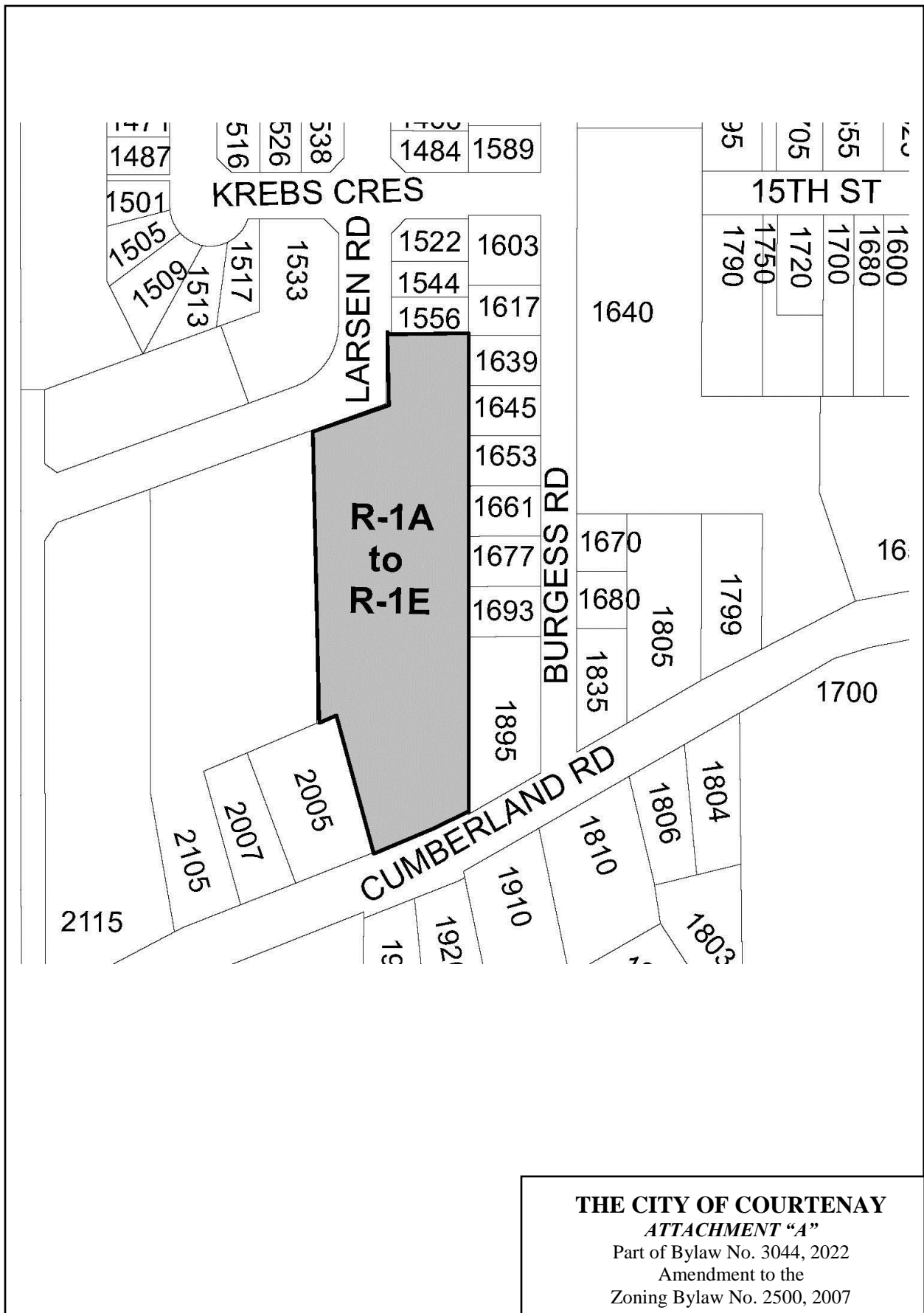
Read a third time this \_\_\_\_\_ day of \_\_\_\_\_, 2022

Finally passed and adopted this                      day of                      , 2022

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Mayor

Corporate Officer



**THE CITY OF COURTENAY**

**ATTACHMENT "A"**

Part of Bylaw No. 3044, 2022

Amendment to the

Zoning Bylaw No. 2500, 2007



THE CORPORATION OF THE CITY OF COURTENAY

## STAFF REPORT

**To:** Council

**File No.:** 1705-20

**From:** Chief Administrative Officer

**Date:** April 11, 2022

**Subject:** 2022–2026 Consolidated Financial Plan Public Feedback and Bylaw 3060

### PURPOSE:

The purpose of this report is to provide public feedback regarding the 2022-2026 Consolidated Financial Plan and for Council to consider three readings of the 2022-2026 Consolidated Financial Plan Bylaw 3060, 2022.

### POLICY ANALYSIS:

Section 165 of the *Community Charter* requires a municipality to adopt a five year financial plan bylaw.

Section 166 of the *Community Charter* directs that Council must undertake a process of public consultation regarding the proposed financial plan prior to finally adopting the annual bylaw.

### EXECUTIVE SUMMARY:

On March 14, 2022, Council approved the 2022-2026 Consolidated Financial Plan, which includes an increase of 4.96% in the revenue raised from property taxes for 2022.

All 2022-2026 Financial Plan documents and presentations have been made available on the City's website for public feedback. Staff have received and responded to comments and questions as necessary and summarized them in Attachment #1.

### CAO RECOMMENDATIONS:

That based on the April 11, 2022 Staff Report "2022–2026 Consolidated Financial Plan Public Feedback and Bylaw 3060" Council give first, second and third reading of the 2022-2026 Consolidated Financial Plan Bylaw number 3060, 2022.

Respectfully submitted,

Geoff Garbutt, M.P.I., MCIP, RPP  
Chief Administrative Officer



**BACKGROUND:**

Consideration and approval of a five year financial plan bylaw is an annual requirement under Section 165 of the *Community Charter*. The 2022-2026 Consolidated Financial Plan was presented and approved by Council on March 14, 2022, as which time the following resolution was passed:

**4.2 Financial Services**

**4.2.1 2022 - 2026 Consolidated Financial Plan**

**Moved By** Frisch

**Seconded By** McCollum

THAT based on the March 14, 2022 Staff Report “2022–2026 Consolidated Financial Plan” Council endorse OPTION 1 and approve the 2022–2026 Consolidated Financial Plan; and

THAT Council direct staff to publish the 2022–2026 Consolidated Financial Plan to the City’s website for public information and feedback from March 15 until March 31.

**CARRIED**

**DISCUSSION:**

Section 166 of the *Community Charter* directs that Council must undertake a process of public consultation regarding the proposed financial plan prior to finally adopting the annual bylaw. In addition to open Council meetings for budget presentations and discussions, detailed reports and presentations relating to the 2022-2026 Financial Plan have been made available to the public on the City’s website. Public comments and questions were received on the City of Courtenay Facebook account between March 15 and 31, 2022.

Attachment #1 provides Council with a summary of the feedback received from the public and responses provided by staff regarding the 2022-2026 Consolidated Financial Plan.

Council must now consider first, second and third reading of the 2022-2026 Consolidated Financial Plan Bylaw 3060, 2022.

**ADMINISTRATIVE IMPLICATIONS:**

The 2022-2026 Consolidated Financial Plan Bylaw 3060, 2022 must receive final adoption no later than May 13, 2022.

**ASSET MANAGEMENT IMPLICATIONS:**

The Asset Management Working Group collects and analyses information provided by condition and risk assessments of the City’s infrastructure. Preventative maintenance programs extend the life of the infrastructure and future years capital costs can be deferred. The financial plan includes use of funds for renewal projects prioritized by the Asset Management Working Group.

### STRATEGIC PRIORITIES REFERENCE:

While there is no specific reference in the Strategic Plan for the development and setting of the five year financial plan, this is a statutory requirement that must be carried out annually.

### OFFICIAL COMMUNITY PLAN REFERENCE:

The 2022–2026 Consolidated Financial Plan touches several of the OCP Goals including:

- ❖ Balanced growth
- ❖ Parks and publicly accessible natural open spaces
- ❖ Sustainable development
- ❖ Provision of community services including fire/rescue and policing
- ❖ An effective transportation system

### REGIONAL GROWTH STRATEGY REFERENCE:

The 2022–2026 Consolidated Financial Plan is presented to encourage sound financial management of City assets in order to provide services to all residents within the municipality and region. It touches on:

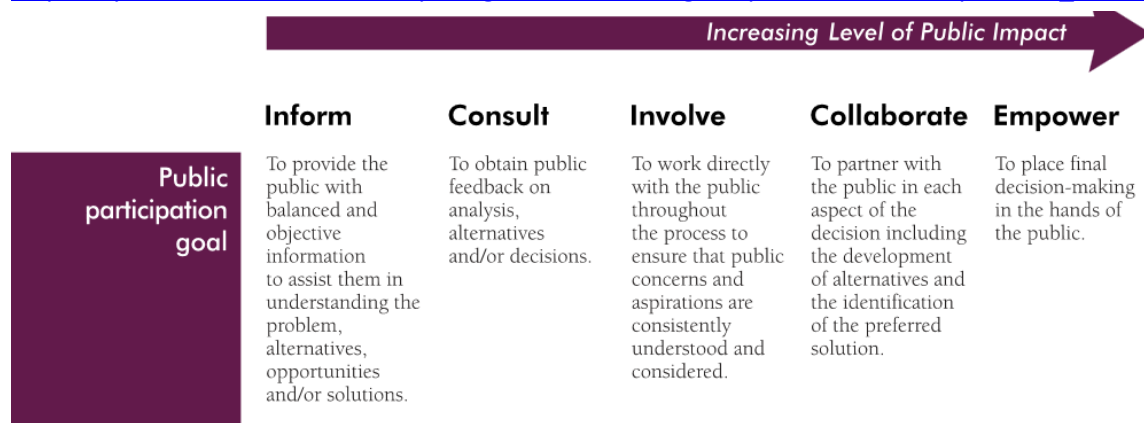
- ❖ Ecosystems, Natural Areas and Parks
- ❖ Transportation and Infrastructure
- ❖ Local Economic Development
- ❖ Climate Change

### CITIZEN/PUBLIC ENGAGEMENT:

Section 166 of the *Community Charter* requires that “A council must undertake a process of public consultation regarding the proposed financial plan before it is adopted”.

The City of Courtenay informs and consults with the public about the 2022–2026 Financial Plan through regular and special council meetings, media webcasts, and information posted on the City’s website.

[http://c.ymcdn.com/sites/www.iap2.org/resource/resmgr/imported/IAP2%20Spectrum\\_vertical.pdf](http://c.ymcdn.com/sites/www.iap2.org/resource/resmgr/imported/IAP2%20Spectrum_vertical.pdf)

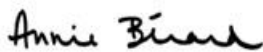


**OPTIONS:**

- OPTION 1: That Council give first, second and third reading of the 2022-2026 Consolidated Financial Plan Bylaw number 3060, 2022. (Recommended)
- OPTION 2: That Council defer the consideration of the 2022-2026 Consolidated Financial Plan Bylaw number 3060, 2022 for further discussion.

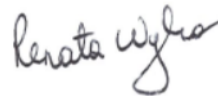
It should be noted that deferring endorsement of this financial plan may hinder Council's ability to meet the May 13, 2022 deadline to adopt a five year financial plan and therefore impact the City's ability to generate tax notices and revenue on time.

Prepared by:



Annie Bérard, CPA, CMA, MBA  
Manager of Financial Planning, Payroll  
and Business Performance

Reviewed by:



Renata Wyka, CPA, CGA  
Acting Director of Financial Services

Concurrence by:



Geoff Garbutt, M.Pl., MCIP, RPP  
Chief Administrative Officer

Attachments:

1. Summary of Public Inquiries and Comments
2. 2022–2026 Consolidated Financial Plan Bylaw No. 3060, 2022

2022-2026 Financial Plan  
Public Inquiries and Feedback  
March 15 to 31, 2022

Date	Communication tool	Question / Concern	Response provided
March 16, 2022	Facebook comment	Detail requested around Traffic Fine and Bylaw Enforcement Revenues and how those are funding Bylaw Enforcement services.	<p>Response 1:</p> <p>The City of Courtenay receives approximately \$270,000 in Traffic Fine Revenue annually from the province. This is included with the 'Transfers from Other Governments and Agencies' on Schedule D of the Financial Plan (p.65). These funds go directly to funding the cost of policing. You can find this information on the Financial Plan page under Detailed Financial Plan Reports and Presentations &gt; General Operating and Capital Budget: <a href="http://www.courtenay.ca/financialplan">www.courtenay.ca/financialplan</a></p> <p>Budgeted revenue under Fees and Charges for bylaw enforcement is minimal, as the primary goal of bylaw enforcement is achieving voluntary compliance wherever possible through education. If voluntary compliance cannot be achieved, enforcement measures may include tickets or court proceedings.</p> <p>Response 2:</p> <p>Bylaw Enforcement Officers can and do issue tickets when education has not been successful, as guided by the Bylaw Enforcement Policy. The City may also seek to recoup costs through the Nuisance Abatement and Recovery Bylaw adopted in 2019. However the vast majority of bylaw enforcement complaints to the City result in voluntary compliance.</p> <p>Response 3:</p> <p>Budgeted revenues for bylaw enforcement are placeholders that don't reflect actual fees the City may receive for bylaw enforcement in any given year, and there is no quota that bylaw enforcement officers need to meet. Since the goal is compliance through education, ideally, bylaw enforcement fines paid to the City would be \$0! Actual fines issued would vary greatly each year depending on specific enforcement actions taken. If you'd like to learn more about bylaw enforcement in Courtenay, you may wish to visit <a href="http://www.courtenay.ca/bylaw">www.courtenay.ca/bylaw</a></p>
March 16, 2022	Facebook comment	Concerned about the combined impact of a 5% tax increase and 52% property assessed value increase.	<p>The average property tax increase in Courtenay for a single-family home was 32%, so yes the increase in your home's value was higher than the community average. You can learn more about the relationship between property assessments and property taxes here: <a href="https://www.courtenay.ca/EN/meta/news/news-archives/2022-archives/understanding-property-assessments-and-your-taxes.html">https://www.courtenay.ca/EN/meta/news/news-archives/2022-archives/understanding-property-assessments-and-your-taxes.html</a></p> <p>Some property owners may be eligible to defer their property taxes through the Province of BC. Applications open in May for the 2022 tax year for those who qualify. If this interests you, please visit <a href="https://www2.gov.bc.ca/gov/content/taxes/property-taxes/annual-property-tax/defer-taxes">https://www2.gov.bc.ca/gov/content/taxes/property-taxes/annual-property-tax/defer-taxes</a></p>
March 21, 2022	Facebook comment	Why are tax increases needed when there are so many new builds that will also generate taxes?	<p>The draft 2022 – 2026 Financial Plan includes a projected \$500,000 in additional property tax revenue from new construction in 2022 (see page 15 of the draft plan). Additional revenue from new construction is cumulative over time, and is needed to support the cost of city infrastructure, services and labour necessary to maintain existing approved levels of City services while our community grows, including policing, fire protection, road maintenance, parks, recreation and culture, etc.</p> <p>The City also collects revenue from new construction, (Development Cost Charges, or DCCs) contributed by the developers, which are fees that go towards the capital costs of new or expanded sewage, water, drainage, roads, and parks.</p>
March 24, 2022	Facebook comment	Concerned about the combined impact of the tax increase and property assessed value increase.	<p>Response 1:</p> <p>The average Courtenay single residential home increased in value by 32%. A property assessment increase doesn't necessarily result in a significant increase to property taxes. What matters is how an individual property assessment changed in comparison to the average % change in property assessments. You can learn more about the relationship between your property assessment and your property taxes here: <a href="https://www.courtenay.ca/EN/meta/news/news-archives/2022-archives/understanding-property-assessments-and-your-taxes.html">https://www.courtenay.ca/EN/meta/news/news-archives/2022-archives/understanding-property-assessments-and-your-taxes.html</a></p> <p>Response 2:</p> <p>Your taxes are based on the 2022 Assessments which were mailed out by BC Assessment in January, which reflect property valuations as of July 1, 2021. The overall city budget is developed based on the cost of delivering services to residents, such as fire and police services, road maintenance, parks, administration, recreation, cultural facilities, etc. If the total average assessment increase goes up, then the "mill rate" – the amount of tax payable per dollar value of a property – goes down. That's why, if your assessment is close to the *average* increase for the community, the assessment increase won't have a significant increase on your property taxes.</p> <p>The link we posted in our previous comment explains the relationship between property assessments and property taxes in much more detail. If you disagree with your 2023 Assessment when it arrives in your mailbox next January, you would need to appeal that directly with BC Assessment by the end of January 2023.</p> <p>Hope that helps! If you have more questions about property taxes, our friendly Finance team would be happy to assist; just call 250-334-4441. To provide feedback on the draft financial plan, email <a href="mailto:budget@courtenay.ca">budget@courtenay.ca</a>. Thank you.</p>
March 24, 2022	Facebook comment	Concerned about paying for pre-Covid levels and getting less services - referencing the Miles of Flowers.	<p>Mile of Flowers was planted by City staff. Staff are working on plans for the Mile of Flowers for 2022 - we should know more about this year's event in mid-April.</p>

# THE CORPORATION OF THE CITY OF COURTENAY

## BYLAW NO. 3060

### **A bylaw to adopt the consolidated five year financial plan**

WHEREAS the *Community Charter*, being SBC Chapter 26, 2003, requires a five year financial plan that is adopted annually;

AND WHEREAS the financial plan shall by bylaw be adopted before the annual property tax bylaw is adopted;

AND WHEREAS the planning period for a financial plan is five years, being the year in which it is specified to come into force and the following 4 years;

AND WHEREAS the Community Charter, being SBC Chapter 26, 2003, Section 173, requires that a municipality must not make an expenditure other than one authorized and provided for in the financial plan;

NOW THEREFORE the Council of the Corporation of the City of Courtenay, in open meeting assembled, enacts as follows:

1. This bylaw may be cited for all purposes as **“The 2022 – 2026 Consolidated Financial Plan Bylaw No. 3060, 2022”**.
2. Schedule “A” attached hereto and made part of this bylaw is hereby adopted as the 2022 – 2026 statement of objectives and policies for the proportion of total revenue from property value taxes, parcel taxes, fees and charges, borrowing, and other funding sources.
3. Schedule “B” attached hereto and made part of this bylaw is hereby adopted as the 2022 – 2026 statement of the use of permissive tax exemptions.
4. Schedule “C” attached hereto and made part of this bylaw is hereby adopted as the 2022 – 2026 Consolidated Financial Plan.
5. Schedule “D” attached hereto and made part of this bylaw is hereby adopted as the 2022 – 2026 General Operating Fund Financial Plan.
6. Schedule “E” attached hereto and made part of this bylaw is hereby adopted as the 2022 – 2026 Sewer Operating Fund Financial Plan.
7. Schedule “F” attached hereto and made part of this bylaw is hereby adopted as the 2022 – 2026 Water Operating Fund Financial Plan.
8. Schedule “G” attached hereto and made part of this bylaw is hereby adopted as the 2022 – 2026 General Capital Fund Financial Plan.

9. Schedule “H” attached hereto and made part of this bylaw is hereby adopted as the 2022 – 2026 General Capital Expenditure Program.
10. Schedule “I” attached hereto and made part of this bylaw is hereby adopted as the 2022 General Capital Expenditure Source of Funding.
11. Schedule “J” attached hereto and made part of this bylaw is hereby adopted as the 2022 – 2026 Sewer Capital Fund Financial Plan.
12. Schedule “K” attached hereto and made part of this bylaw is hereby adopted as the 2022 – 2026 Sewer Capital Expenditure Program.
13. Schedule “L” attached hereto and made part of this bylaw is hereby adopted as the 2022 Sewer Capital Expenditure Source of Funding.
14. Schedule “M” attached hereto and made part of this bylaw is hereby adopted as the 2022 – 2026 Water Capital Fund Financial Plan.
15. Schedule “N” attached hereto and made part of this bylaw is hereby adopted as the 2022 – 2026 Water Capital Expenditure Program.
16. Schedule “O” attached hereto and made part of this bylaw is hereby adopted as the 2022 Water Capital Expenditure Source of Funding.
17. “The 2021 – 2025 Consolidated Financial Plan Bylaw No. 3032, 2021” is hereby repealed.

Read a first time this     day of April, 2022

Read a second time this     day of April, 2022

Read a third time this     day of April, 2022

Finally passed and adopted this     day of April, 2022

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Mayor

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Deputy Corporate Officer



City of Courtenay  
 BYLAW NO. 3060, 2022  
 A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
 City of Courtenay for the Years 2022 - 2026  
 Schedule A

## Objectives and Policies for Schedule “A” Bylaw 3060

### *Proportion of Revenue by Source*

#### Property Tax Policies

- The City of Courtenay will attempt to keep the proportional share of revenue from property taxes at a level similar to the average of comparable municipalities.
- Where new sources of revenue are made available to the City from senior governments, wherever possible these revenues will be used to reduce dependency on property taxation revenue.

#### Parcel Tax Policies

- Parcel taxes will be used whenever Council determines that they are more appropriate than property taxes.

#### Fees & Charges

- Wherever possible, fees & charges will be used to assign costs to those who benefit from the service provided. The proportion of costs recovered by fees and charges will vary with the nature of the service provided.

#### Proceeds of Borrowing

- Borrowing will be considered when determining the funding sources of large capital projects that provide benefits to taxpayers over a long period of time.

#### Other Sources of Revenue

- The City will continue to seek other sources of revenue in order to reduce reliance on property taxes.

	2020		2021		2022	
Revenue Source	Amount (\$)	% Total Revenue	Amount (\$)	% Total Revenue	Amount (\$)	% Total Revenue
Property Value Taxes	27,222,300	40.13%	28,432,300	37.67%	30,154,000	38.97%
Parcel Taxes	3,427,100	5.05%	3,297,800	4.37%	3,333,700	4.31%
Fees and Charges	19,916,600	29.36%	19,624,100	26.00%	21,705,400	28.05%
Other Sources	4,373,500	6.45%	7,892,900	10.46%	6,027,800	7.79%
Reserves/Surpluses	9,898,900	14.59%	12,833,200	17.00%	16,147,800	20.87%
Borrowing	3,000,000	4.42%	3,400,000	4.50%	0	0.00%
<b>TOTAL</b>	<b>\$67,838,400</b>	<b>100.00%</b>	<b>\$75,480,300</b>	<b>100.00%</b>	<b>\$77,368,700</b>	<b>100.00%</b>

City of Courtenay  
BYLAW NO. 3060, 2022  
A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
City of Courtenay for the Years 2022 - 2026  
Schedule B

**Objectives and Policies for Schedule “B” Bylaw 3060**

***Permissive Tax Exemptions***

- A permissive tax exemption is strictly at the discretion of the City of Courtenay Council. After careful consideration of all applications Council may approve a full, a partial, or no tax exemption. The tax exemption may vary for the different applicants.
- The cumulative value of permissive tax exemptions shall not exceed 2% of the total tax levy of the previous year.

Permissive Property Tax Exemptions	2020 (\$)	2021 (\$)	2022 (\$) estimate
City owned properties / managed by not-for-profit groups	192,967	132,137	170,646
Not-for Profit Organizations	179,219	175,672	183,675
Churches	18,684	16,769	16,769
<b>TOTAL</b>	<b>390,870</b>	<b>324,579</b>	<b>371,090</b>
Prior year tax levy for municipal purposes	23,945,244	25,224,457	26,301,712
As a percentage of municipal tax levy	1.63%	1.29%	1.41%

City of Courtenay  
BYLAW NO. 3060, 2022  
A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
City of Courtenay for the Years 2022 - 2026  
Schedule C

Consolidated Financial Plan	Budget 2022	2023	Proposed Budget		
			2024	2025	2026
<b>Revenues</b>					
<b>Taxes</b>					
General Property Taxes	29,417,200	31,463,700	33,476,500	35,299,900	37,067,400
Collections for Other Governments (Estimate)	24,451,100	24,938,900	25,436,500	25,944,000	25,944,000
Total Property Taxes	53,868,300	56,402,600	58,913,000	61,243,900	63,011,400
Frontage & Parcel Taxes	3,333,700	3,366,800	3,400,300	3,434,100	3,468,200
Grants in Place of Property Taxes	503,500	513,500	523,800	534,200	534,200
% of Revenue Tax	411,000	411,000	411,000	411,000	411,000
Total Taxes Collected	58,116,500	60,693,900	63,248,100	65,623,200	67,424,800
Less: Transfers to Other Governments (Estimate)	(24,628,800)	(25,120,100)	(25,621,200)	(26,132,400)	(26,132,400)
<b>Net Taxes for Municipal Purposes</b>	<b>33,487,700</b>	<b>35,573,800</b>	<b>37,626,900</b>	<b>39,490,800</b>	<b>41,292,400</b>
<b>Other Revenues</b>					
Fees and Charges	21,705,400	22,533,700	23,205,200	23,912,800	24,703,500
Revenue from Other Sources	1,169,300	1,361,400	1,366,200	1,368,700	1,371,300
Other Contributions	175,000	-	200,000	200,000	-
Transfers from Other Govt & Agencies	4,683,500	4,266,800	2,402,100	3,820,000	3,839,700
Total Other Revenues	27,733,200	28,161,900	27,173,500	29,301,500	29,914,500
<b>Total Operating Revenues</b>	<b>61,220,900</b>	<b>63,735,700</b>	<b>64,800,400</b>	<b>68,792,300</b>	<b>71,206,900</b>
<b>Transfers From Reserves and Surplus</b>					
From Reserves	9,469,600	6,221,600	6,920,000	4,924,800	4,984,100
From Surplus	6,678,200	2,268,500	2,256,800	480,400	350,100
<b>Total from Reserves and Surplus</b>	<b>16,147,800</b>	<b>8,490,100</b>	<b>9,176,800</b>	<b>5,405,200</b>	<b>5,334,200</b>
<b>Funding from Debt</b>	<b>-</b>	<b>8,250,000</b>	<b>11,400,000</b>	<b>9,600,000</b>	<b>1,750,000</b>
<b>Total Revenues</b>	<b>77,368,700</b>	<b>80,475,800</b>	<b>85,377,200</b>	<b>83,797,500</b>	<b>78,291,100</b>
<b>Equity in Capital Assets</b>					
	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000
	83,768,700	86,875,800	91,777,200	90,197,500	84,691,100
<b>Expenses</b>					
<b>Operating Expenses</b>					
General Government	5,422,100	5,286,800	5,322,300	5,368,200	5,474,500
Protective Services	10,627,500	10,925,500	11,200,300	11,506,500	12,136,100
Public Works Services	8,918,900	9,136,000	9,181,700	9,373,600	9,518,500
Engineering Services	978,800	803,200	657,600	673,200	652,700
Environmental Health Services	19,104,000	20,287,200	20,824,200	21,095,500	21,328,700
Public Health Services	400,100	406,600	412,500	419,100	425,600
Development Services	2,526,300	2,485,100	2,531,100	2,576,900	2,595,800
Recreation & Cultural Services	7,497,000	7,491,200	7,709,500	7,769,800	7,866,200
	55,474,700	56,821,600	57,839,200	58,782,800	59,998,100
Amortization	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000
<b>Total Operating Expenses</b>	<b>61,874,700</b>	<b>63,221,600</b>	<b>64,239,200</b>	<b>65,182,800</b>	<b>66,398,100</b>
<b>Capital Transactions</b>					
<b>Capital Assets</b>					
Land & Improvements / Engineering St	12,065,500	15,376,000	11,311,500	8,218,000	7,462,000
Buildings	676,600	1,346,000	8,482,800	7,290,000	340,000
Equipment	3,232,900	775,000	735,000	860,000	1,115,000
Other Capital Assets	240,000	90,000	210,000	140,000	50,000
	16,215,000	17,587,000	20,739,300	16,508,000	8,967,000
<b>Debt for Capital Assets</b>					
Interest	519,100	606,400	845,000	1,039,600	1,168,500
Principal	1,064,700	1,081,800	1,667,200	1,953,800	2,052,600
	1,583,800	1,688,200	2,512,200	2,993,400	3,221,100
<b>Total Capital Transactions</b>	<b>17,798,800</b>	<b>19,275,200</b>	<b>23,251,500</b>	<b>19,501,400</b>	<b>12,188,100</b>
<b>Transfers to Reserves &amp; Surplus</b>					
To Reserves	4,009,100	4,128,400	4,286,500	4,373,500	4,540,900
To Appropriated Surplus	86,100	250,600	-	1,139,800	1,564,000
<b>Total to Reserves and Surplus</b>	<b>4,095,200</b>	<b>4,379,000</b>	<b>4,286,500</b>	<b>5,513,300</b>	<b>6,104,900</b>
	83,768,700	86,875,800	91,777,200	90,197,500	84,691,100

Schedule C

City of Courtenay  
 BYLAW NO. 3060, 2022  
 A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
 City of Courtenay for the Years 2022 - 2026  
 Schedule D

General Operating Fund	Budget		Proposed Budget		
	2022	2023	2024	2025	2026
<b>Tax rate increase</b>					
General Taxation	4.40%	5.00%	3.25%	3.25%	3.25%
Debt Levy	0.56%	0.10%	1.51%	0.90%	0.35%
Infrastructure Reserve Levy	0.00%	0.50%	0.75%	0.75%	1.00%
	4.96%	5.60%	5.51%	4.90%	4.60%
<b>REVENUES</b>					
<b>Taxes</b>					
General Municipal Taxes	29,417,200	31,463,700	33,476,500	35,299,900	37,067,400
Collections for Other Governments (Estimate)	24,451,100	24,938,900	25,436,500	25,944,000	25,944,000
Total Taxes Collected	53,868,300	56,402,600	58,913,000	61,243,900	63,011,400
<b>Less:</b>					
Property Taxes for Other Governments (Estimate)	(24,451,100)	(24,938,900)	(25,436,500)	(25,944,000)	(25,944,000)
Portion of Grants in Place of Taxes	(177,700)	(181,200)	(184,700)	(188,400)	(188,400)
	(24,628,800)	(25,120,100)	(25,621,200)	(26,132,400)	(26,132,400)
Net Municipal Taxes	29,239,500	31,282,500	33,291,800	35,111,500	36,879,000
Grants in Lieu of Taxes	503,500	513,500	523,800	534,200	534,200
% of Revenue Tax	411,000	411,000	411,000	411,000	411,000
Taxes for Municipal Purposes	30,154,000	32,207,000	34,226,600	36,056,700	37,824,200
Fees and Charges	8,381,400	8,635,600	8,704,400	8,781,600	8,910,400
Revenue from Other Sources	880,700	1,070,400	1,072,700	1,072,700	1,072,700
Transfers from Other Govt & Agencies	2,105,700	2,096,700	2,107,100	2,118,200	2,129,700
Transfers-Reserves	1,573,300	1,102,000	1,097,000	1,140,200	1,090,000
Transfers-Surplus	3,883,600	1,786,300	1,075,000	62,500	50,000
General Operating Revenues	46,978,700	46,898,000	48,282,800	49,231,900	51,077,000
Equity in Capital Assets	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
	52,478,700	52,398,000	53,782,800	54,731,900	56,577,000
<b>EXPENDITURES</b>					
<b>Operating Expenditures</b>					
General Government	5,422,100	5,286,800	5,322,300	5,368,200	5,474,500
Protective Services	10,627,500	10,925,500	11,200,300	11,506,500	12,136,100
Public Works Services	8,918,900	9,136,000	9,181,700	9,373,600	9,518,500
Engineering Services	978,800	803,200	657,600	673,200	652,700
Environmental Health Services	4,076,600	4,297,600	4,197,200	4,306,300	4,417,600
Public Health Services	400,100	406,600	412,500	419,100	425,600
Development Services	2,526,300	2,485,100	2,531,100	2,576,900	2,595,800
Recreation & Cultural Services	7,497,000	7,491,200	7,709,500	7,769,800	7,866,200
Total Operating Expenses	40,447,300	40,832,000	41,212,200	41,993,600	43,087,000
Amortization	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Debt Servicing Costs	1,296,800	1,323,700	1,778,500	2,067,300	2,186,900
	47,244,100	47,655,700	48,490,700	49,560,900	50,773,900
Transfer to Capital Fund	1,991,900	1,381,500	1,774,400	804,000	695,900
Transfer to Reserve Funds	3,242,700	3,360,800	3,517,700	3,603,400	3,769,500
Transfer to Surplus	-	-	-	763,600	1,337,700
	5,234,600	4,742,300	5,292,100	5,171,000	5,803,100
	52,478,700	52,398,000	53,782,800	54,731,900	56,577,000

Schedule D

City of Courtenay  
BYLAW NO. 3060, 2022  
A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
City of Courtenay for the Years 2022 - 2026  
Schedule E

<b>Sewer Operating Fund</b>	<b>Budget 2022</b>	<b>2023</b>	<b>Proposed Budget</b>		
			<b>2024</b>	<b>2025</b>	<b>2026</b>
Sewer Frontage Rate per taxable meter	\$ 10.24	\$ 10.24	\$ 10.24	\$ 10.24	\$ 10.24
Sewer Utility Rate - Single Family Unit	\$ 377.97	\$ 398.76	\$ 420.69	\$ 443.83	\$ 468.24
Proposed increase %	7.5%	5.5%	5.5%	5.5%	5.5%
<b>Revenues</b>					
<b>Operating</b>					
Frontage & Parcel Taxes	2,106,500	2,127,400	2,148,600	2,169,900	2,191,500
Sale of Services	6,093,600	6,459,000	6,846,200	7,256,500	7,691,200
Revenue from Own Sources	60,500	60,500	60,500	60,500	60,500
Total Operating Revenues	8,260,600	8,646,900	9,055,300	9,486,900	9,943,200
<b>Reserves &amp; Surplus</b>					
Future Expenditure Reserve	1,339,600	-	-	-	-
Surplus	880,900	-	514,600	-	-
Total Transfers from Reseves & Surplus	2,220,500	-	514,600	-	-
<b>Equity in Capital Assets</b>					
	375,000	375,000	375,000	375,000	375,000
	375,000	375,000	375,000	375,000	375,000
<b>Total Revenues</b>	<b>10,856,100</b>	<b>9,021,900</b>	<b>9,944,900</b>	<b>9,861,900</b>	<b>10,318,200</b>
<b>Expenses</b>					
<b>Operating</b>					
General Administration	1,518,000	1,485,000	1,520,900	1,561,900	1,569,600
CVRD	4,994,700	5,272,200	5,757,800	5,757,800	5,757,800
Collection	729,600	741,600	749,300	760,600	762,900
	7,242,300	7,498,800	8,028,000	8,080,300	8,090,300
Amortization	375,000	375,000	375,000	375,000	375,000
Debt Servicing Costs	257,700	290,000	466,400	654,900	751,100
Total Operating Expenses	7,875,000	8,163,800	8,869,400	9,110,200	9,216,400
<b>Transfers to Other Funds</b>					
Sewer Capital Fund - Prior Year Revenues	1,339,600	-	-	-	-
Sewer Capital Fund - Current Year Revenues	1,266,000	232,000	700,000	-	500,000
	2,605,600	232,000	700,000	-	500,000
<b>Transfers to Reserves</b>					
Asset Management Reserve	300,000	300,000	300,000	300,000	300,000
Sewer Machinery/Equip Reserve	75,000	75,000	75,000	75,000	75,000
MFA Reserve Fund	500	500	500	500	500
Total Transfers	375,500	375,500	375,500	375,500	375,500
<b>Transfer to Appropriated Surplus</b>					
Surplus contingency	-	250,600	-	376,200	226,300
	-	250,600	-	376,200	226,300
<b>Total Expenses</b>	<b>10,856,100</b>	<b>9,021,900</b>	<b>9,944,900</b>	<b>9,861,900</b>	<b>10,318,200</b>

Schedule E

City of Courtenay  
 BYLAW NO. 3060, 2022  
 A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
 City of Courtenay for the Years 2022 - 2026  
 Schedule F

Water Operating Fund	Budget		Proposed Budget		
	2022	2023	2024	2025	2026
Water Frontage Rate per taxable meter	\$ 5.84	\$ 5.84	\$ 5.84	\$ 5.84	\$ 5.84
Water Utility Rate - Single Family Unit	\$ 516.17	\$ 529.07	\$ 542.30	\$ 555.86	\$ 569.76
Proposed increase %	2.0%	2.5%	2.5%	2.5%	2.5%
<b>Revenues</b>					
<b>Operating</b>					
Frontage & Parcel Taxes	1,227,200	1,239,400	1,251,700	1,264,200	1,276,700
Sale of Services	7,230,400	7,439,100	7,654,600	7,874,700	8,101,900
Revenue from Own Sources	228,100	230,500	233,000	235,500	238,100
Total Operating Revenues	8,685,700	8,909,000	9,139,300	9,374,400	9,616,700
<b>Reserves &amp; Surplus</b>					
Future Expenditure Reserve	170,000	-	-	-	-
Water Efficiency	130,700	131,200	131,800	132,400	133,000
Surplus	-	482,200	603,000	417,900	300,100
Total Transfers from Reserves & Surplus	300,700	613,400	734,800	550,300	433,100
<b>Equity in Capital Assets</b>	525,000	525,000	525,000	525,000	525,000
<b>Total Revenues</b>	<b>9,511,400</b>	<b>10,047,400</b>	<b>10,399,100</b>	<b>10,449,700</b>	<b>10,574,800</b>
<b>Expenses</b>					
<b>Operating</b>					
General Administration	1,913,900	1,879,300	1,920,300	1,953,700	1,986,300
CVRD - Supply	4,477,900	5,194,800	5,246,700	5,299,200	5,352,200
Transmission and Distribution	1,393,300	1,416,700	1,432,000	1,456,000	1,482,300
	7,785,100	8,490,800	8,599,000	8,708,900	8,820,800
Amortization	525,000	525,000	525,000	525,000	525,000
Debt Servicing Costs	29,300	74,500	267,300	271,200	283,100
Total Operating Expenses	8,339,400	9,090,300	9,391,300	9,505,100	9,628,900
<b>Transfers to Other Funds</b>					
General Fund					
Water Capital Fund - Prior Year Revenues	170,000	-	-	-	-
Water Capital Fund - Current Year Revenues	525,000	565,000	614,500	550,000	550,000
	695,000	565,000	614,500	550,000	550,000
<b>Transfers to Reserves</b>					
Asset Management Reserve	300,000	300,000	300,000	300,000	300,000
Water Utility Reserve	60,800	62,000	63,200	64,500	65,800
Water Machinery & Equip Reserve	30,000	30,000	30,000	30,000	30,000
MFA Reserve Fund	100	100	100	100	100
Total Transfers	390,900	392,100	393,300	394,600	395,900
<b>Transfer to Appropriated Surplus</b>					
Surplus contingency	86,100	-	-	-	-
Total Transfers	477,000	392,100	393,300	394,600	395,900
<b>Total Expenses</b>	<b>9,511,400</b>	<b>10,047,400</b>	<b>10,399,100</b>	<b>10,449,700</b>	<b>10,574,800</b>



City of Courtenay  
 BYLAW NO. 3060, 2022  
 A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
 City of Courtenay for the Years 2022 - 2026  
 Schedule G

<b>General Capital Fund</b>	<b>Budget 2022</b>	<b>2023</b>	<b>Proposed Budget</b>		
			<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Revenues</b>					
Other Revenues	175,000	-	200,000	200,000	-
Grants	2,577,800	2,170,100	295,000	1,012,200	1,710,000
	2,752,800	2,170,100	495,000	1,212,200	1,710,000
<b>Transfers from Surplus</b>					
Operating Funds	648,900	1,369,000	1,760,900	804,000	695,900
Capital Surplus - RFE	1,193,000	12,500	13,500	-	-
Unexpended Debt	404,100	-	64,200	-	-
	2,246,000	1,381,500	1,838,600	804,000	695,900
<b>Transfers from Reserves</b>					
Community Works Reserve	2,258,500	1,400,000	2,450,000	1,150,000	1,150,000
COVID-19 Safe Restart Grant	19,500	-	-	-	-
Gaming Funds Reserve	150,000	-	-	-	-
Other Reserve Funds	3,796,500	2,888,400	2,041,200	1,802,200	1,311,100
	6,224,500	4,288,400	4,491,200	2,952,200	2,461,100
<b>Funding from Debt</b>	-	2,250,000	8,400,000	7,500,000	1,750,000
<b>Total Revenues</b>	<b>11,223,300</b>	<b>10,090,000</b>	<b>15,224,800</b>	<b>12,468,400</b>	<b>6,617,000</b>
<b>Expenditures</b>					
<b>Capital Assets</b>					
Land & Improvements /					
Engineering Structures	7,073,800	7,879,000	5,797,000	4,178,400	5,112,000
Buildings	676,600	1,346,000	8,482,800	7,290,000	340,000
Equipment / Furniture / Vehicles	3,232,900	775,000	735,000	860,000	1,115,000
Other Tangible Capital Assets	240,000	90,000	210,000	140,000	50,000
<b>Total Expenditures</b>	<b>11,223,300</b>	<b>10,090,000</b>	<b>15,224,800</b>	<b>12,468,400</b>	<b>6,617,000</b>

City of Courtenay  
BYLAW NO. 3060, 2022  
A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
City of Courtenay for the Years 2022 - 2026  
Schedule H

2022-2026 General Capital Expenditure Program (1 of 3)				2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	Total 2022- 2026 Budget
Department Responsible	Sub-Department Responsible	Area	Project description						
Public Works	Public Works	Public Works	PUBLIC WORKS - New Public Works Building		500,000	7,000,000			7,500,000
	- Admin	Public Works Total			500,000	7,000,000			7,500,000
		Public Works - Admin Total			500,000	7,000,000			7,500,000
	Public Works	Infrastructure	17th Street Bike Lanes	1,665,300					1,665,300
	- Transportation		Pedestrian, Cycling and Pavement Renewal Program	1,373,000	1,215,000	1,535,000	1,249,000	1,307,000	6,679,000
			Cycling Network Plan Improvements Implementation	150,000	150,000	150,000	150,000	150,000	750,000
			Traffic - Signal Controller Renewal - 8th and Fitzgerald		180,000				180,000
			Traffic - Signal Controller Renewal - 8th St and Cliffe Ave		160,000				160,000
			Traffic - Signal Controller Renewal - Old Island Hwy at Comox Road		20,000	75,000			95,000
		Infrastructure Total		3,188,300	1,725,000	1,760,000	1,399,000	1,457,000	9,529,300
		Public Works - Transportation Total		3,188,300	1,725,000	1,760,000	1,399,000	1,457,000	9,529,300
	Public Works	Fleet	Fleet Management - PWS - Heavy Vehicles	280,000	300,000	300,000	300,000	300,000	1,480,000
	- Fleet		Fleet Management - PWS - Light Vehicles	277,900	300,000	300,000	300,000	300,000	1,477,900
			Fleet Management - New Ask	150,000					150,000
			PWS Fleet charging stations	150,000					150,000
			2 Double Electric Car Charging Stations Level 2 220V	100,000					100,000
		Fleet Total		957,900	600,000	600,000	600,000	600,000	3,357,900
		Public Works - Fleet Total		957,900	600,000	600,000	600,000	600,000	3,357,900
	Public Works	Parks	Dingwall to Muir Road Trail and Stairs Development	483,600					483,600
	- Parks		Misc Playground (1 replacement every second year)	100,000	120,000		120,000		340,000
			Lake Trail Multi-Use Pathway Construction	50,000	750,000				800,000
			Pedestrian Bridges replacement program	35,000	35,000	35,000	35,000	35,000	175,000
			Marina Storage Compound Relocation	25,000					25,000
			Bill Moore - Irrigation System Replacement			150,000			150,000
			Woodcote - Irrigation System Replacement					80,000	80,000
		Parks Total		693,600	905,000	185,000	155,000	115,000	2,053,600
		Cemetery	Niche Design/Development	91,300	40,000	40,000	125,000	40,000	336,300
			Lawn Crypts	70,000		70,000		35,000	175,000
			Cemetery General Work	52,000	75,000			50,000	177,000
			Irrigation		15,000		15,000	15,000	45,000
			New Plantings			40,000			40,000
		Cemetery Total		213,300	130,000	150,000	140,000	140,000	773,300
		Public Works - Parks Total		213,300	130,000	150,000	140,000	140,000	773,300

Schedule H

City of Courtenay  
BYLAW NO. 3060, 2022  
A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
City of Courtenay for the Years 2022 - 2026  
Schedule H

2022-2026 General Capital Expenditure Program (2 of 3)				2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	Total 2022- 2026 Budget		
Department Responsible	Sub-Department Responsible	Area	Project description								
Public Works	Public Works - Civic Properties	Parks	Park Café - Roof Replacement	75,000					75,000		
			Woodcote Park - Roof Replacement	46,500					46,500		
			Lagoon Walkway Lookouts - Roof Replacement	30,000					30,000		
			Lewis Washroom - Roof Replacement		45,000				45,000		
		Parks Total			151,500	45,000				196,500	
		Property Services	Renovation of City Hall - Foyer area and Council Chamber	88,500						88,500	
			4th Street Flexible Parklet Installation	50,000						50,000	
			Carpenter Shop Renovation	41,600						41,600	
			PUBLIC WORKS - Convert existing bay to park spare Fire Truck	20,000						20,000	
		Property Services Total			200,100					200,100	
		Rec & Culture	MEMORIAL POOL - VIHA Infrastructure Upgrades	20,000	25,000	25,000	25,000	25,000		120,000	
			MEMORIAL POOL - Repair Cracks Main Pool	20,000	20,000	20,000	20,000	20,000		100,000	
			MEMORIAL POOL - Mech/Electric Upgrades Heat/Chemical	15,000	25,000	25,000	25,000	25,000		115,000	
			SID THEATRE - Stage Lift replacement (elevator)	10,000	125,000					135,000	
			MEMORIAL POOL - New Pool Covers	10,000						10,000	
			SID THEATRE - Hydraulic Vertical Platform Lift replacement (elevator)	10,000	125,000					135,000	
			ART GALLERY - HVAC and Roof Replacement		12,500	375,000				387,500	
			LEWIS CENTRE - Roof Replacement			250,000				250,000	
			LEWIS CENTRE - Squash Court Wall Replacement		36,000	36,000				72,000	
			LEWIS CENTRE - Squash Court Floor Replacement		40,000	40,000				80,000	
			YOUTH CENTRE - Roof Replacement		250,000					250,000	
			FIRE HALL - HVAC and Roof Replacement			13,500	450,000			463,500	
			MUSEUM - Replace windows		50,000					50,000	
			MUSEUM - Hydraulic Freight Elevator replacement		12,500	178,300				190,800	
		Rec & Culture Total			85,000	721,000	962,800	520,000	70,000	2,358,800	
		Public Works - Civic Properties Total			436,600	766,000	962,800	520,000	70,000	2,755,400	
		Public Works Total				5,489,700	4,626,000	10,657,800	2,814,000	2,382,000	25,969,500
		Engineering	Engineering	Infrastructure	5th St Bridge Rehabilitation	1,902,100					1,902,100
					6th St Bridge Multi-Use Active Transportation Bridge	328,500	4,250,000				4,578,500
					Braidwood Road Design - Storm & Road	60,000				3,250,000	3,310,000
Storm Drainage - 200 Back Rd Storm Inlet improvement	40,000								40,000		
Storm Drainage - 13 St - Burgess to Willemar Storm Reconstruction					12,000	791,800			803,800		
Ryan Road sidewalk Sandwich to Braidwood					250,000	1,300,000			1,550,000		
Major Road Cons - Cousins Ave - 20th to Willemar					45,000	193,400	1,934,400		2,172,800		
Tunner Dr Ext To Hwy 19A Multi-Use Pathway - Design					75,000				75,000		
Major Road Cons - 13 St - Burgess to Willemar Road Reconstruction					12,000	791,800			803,800		
Infrastructure Total				2,330,600	4,644,000	3,077,000	1,934,400	3,250,000	15,236,000		
Engineering Total			2,330,600	4,644,000	3,077,000	1,934,400	3,250,000	15,236,000			
Engineering Total				2,330,600	4,644,000	3,077,000	1,934,400	3,250,000	15,236,000		

Schedule H

City of Courtenay  
BYLAW NO. 3060, 2022  
A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
City of Courtenay for the Years 2022 - 2026  
Schedule H

2022-2026 General Capital Expenditure Program (3 of 3)				2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	Total 2022- 2026 Budget
Department Responsible	Sub-Department Responsible	Area	Project description						
Recreation & Culture	Recreation & Culture	Parks	Park Design and Development McPhee Meadows - Phase 1	300,000					300,000
			Park Design and Development McPhee Meadows - Phase 2	50,000	250,000				300,000
			Partners in Parks program	50,000	50,000	50,000	50,000		250,000
			Totem Pole Installation at the Airpark	48,600					48,600
			Courtenay Riverway S Extension Beachwood to City Park - Phase 2		75,000	400,000			475,000
			Courtenay Riverway S Extension City Park to Regional Trail - Phase 3			75,000	400,000		475,000
		Parks Total		448,600	375,000	525,000	450,000	50,000	1,848,600
		Rec & Culture	FILBERG CENTRE - Drive Thru Repair	150,000					150,000
			MEMORIAL POOL - Infrastructure Assessment	50,000					50,000
			LEWIS CENTRE - Equipments	45,000	45,000	45,000	45,000	45,000	225,000
			SID THEATRE - Theatre Capital Equipment	20,000					20,000
			SID THEATRE - Future year estimation	20,000	20,000	20,000	20,000	20,000	100,000
			Park Master Plan - placeholder for future initiatives				250,000	250,000	500,000
			YOUTH CENTRE - Freestanding Sign & Exterior Facia Sign		60,000				60,000
			Rec & Culture Total		285,000	125,000	65,000	315,000	315,000
		Recreation & Culture Total			733,600	500,000	590,000	765,000	365,000
Recreation & Culture Total			733,600	500,000	590,000	765,000	365,000	2,953,600	
Fire Department	Fire Department	Fire Services	Ladder Truck (replacement truck #12)	2,085,000					2,085,000
			Light Vehicles	70,000	70,000		75,000	75,000	290,000
			Rescue Tools				80,000	320,000	400,000
		Fire Services Total		2,155,000	70,000		155,000	395,000	2,775,000
		Property Services	New Satellite Firehall			500,000	6,500,000		7,000,000
			Property Services Total			500,000	6,500,000		7,000,000
		Fire Department Total			2,155,000	70,000	500,000	6,655,000	395,000
Fire Department Total			2,155,000	70,000	500,000	6,655,000	395,000	9,775,000	
General Government Services	IT	Corporate Services	Budget Software	150,000					150,000
			New softwares	50,000	50,000	50,000	50,000	50,000	250,000
			Offsite Backup - Barracuda	40,000	40,000	40,000	40,000		160,000
			Photocopiers	40,000	40,000	40,000	40,000	40,000	200,000
			Server Replacement	20,000	20,000	20,000	20,000	20,000	100,000
			Large Format Plotter	15,000		30,000		15,000	60,000
			SCALE Hyper-Convergence Software			120,000	50,000		170,000
		IT Total		315,000	150,000	300,000	200,000	125,000	1,090,000
	CAO Office	Corporate Services	Strategic Land Acquisition	100,000	100,000	100,000	100,000	100,000	500,000
	Coporate Services - CAO Office Total			100,000	100,000	100,000	100,000	100,000	500,000
General Government Services Total			415,000	250,000	400,000	300,000	225,000	1,590,000	
Development Services	Dev Services	Infrastructure	1375 Piercy Avenue - New lane construction (H4H)	99,400					99,400
	Development Services Total			99,400					99,400
Development Services Total			99,400						99,400
Grand Total			11,223,300	10,090,000	15,224,800	12,468,400	6,617,000	55,623,500	
New Projects									

City of Courtenay  
BYLAW NO. 3060, 2022  
A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
City of Courtenay for the Years 2022 - 2026  
Schedule I

2022 General Capital Expenditure Source of Funding (1 of 2)				2022	2022	2022	2022 Reserve	2022	2022 Gas	2022	2022
Department	Sub-Department	Area	Project description	Proposed	General	Reserves	for Future	Fed / Prov	Tax Fed	Gaming	CVRD
Responsible	Responsible			Budget	Revenues		Expenditures	Funding	Grant	Fund	Grant
Public Works	Public Works	Infrastructure	17th Street Bike Lanes	1,665,300				1,665,300			
	- Transportation		Pedestrian, Cycling and Pavement Renewal Program	1,373,000	73,000				1,300,000		
			Cycling Network Plan Improvements Implementation	150,000					150,000		
	Public Works - Transportation Total			3,188,300	73,000			1,665,300	1,450,000		
	Public Works	Fleet	Fleet Management - PWS - Heavy Vehicles	280,000		280,000					
	- Fleet		Fleet Management - PWS - Light Vehicles	277,900		277,900					
			Fleet Management - New Ask	150,000		40,000	110,000				
			PWS Fleet charging stations	150,000							150,000
			2 Double Electric Car Charging Stations Level 2 220V	100,000		27,000		73,000			
	Public Works - Fleet Total			957,900		624,900	110,000	73,000		150,000	
	Public Works	Parks	Dingwall to Muir Road Trail and Stairs Development	483,600	168,400	100,000	7,400	207,800			
	- Parks		Misc Playground (1 replacement every second year)	100,000		30,000		70,000			
			Lake Trail Multi-Use Pathway Construction	50,000	50,000						
			Pedestrian Bridges replacement program	35,000	35,000						
			Marina Storage Compound Relocation	25,000			25,000				
	Public Works - Parks Total			693,600	253,400	130,000	32,400	277,800			
		Cemetery	CEMETERY - Niche Design/Development	91,300							91,300
			CEMETERY - Lawn Crypts	70,000							70,000
			CEMETERY - Cemetery General Work	52,000							52,000
	Public Works - Cemetery Total			213,300							213,300
	Public Works	Parks	Park Café - Roof Replacement	75,000		75,000					
	- Civic Properties		Woodcote Park - Roof Replacement	46,500		46,500					
			Lagoon Walkway Lookouts - Roof Replacement	30,000		30,000					
	Parks Total			151,500		151,500					
		Property Services	Renovation of City Hall - Foyer area and Council Chamber	88,500		19,500	69,000				
			4th Street Flexible Parklet Installation	50,000				50,000			
			Carpenter Shop Renovation	41,600			41,600				
			PUBLIC WORKS - Convert existing bay to park spare Fire Truck	20,000	20,000						
	Property Services Total			200,100	20,000	19,500	110,600	50,000			
		Rec & Culture	MEMORIAL POOL - VIHA Infrastructure Upgrades	20,000							20,000
			MEMORIAL POOL - Repair Cracks Main Pool	20,000							20,000
			MEMORIAL POOL - Mech/Electric Upgrades Heat/Chemical	15,000							15,000
			SID THEATRE - Stage Lift replacement (elevator)	10,000		10,000					
			MEMORIAL POOL - New Pool Covers	10,000							10,000
			SID THEATRE - Hydraulic Vertical Platform Lift replacement (elevator)	10,000		10,000					
	Rec & Culture Total			85,000		20,000					65,000
	Public Works - Civic Properties Total			436,600	20,000	191,000	110,600	50,000			65,000
Public Works Total			5,489,700	346,400	945,900	253,000	2,066,100	1,450,000	150,000	278,300	

Schedule I

City of Courtenay  
BYLAW NO. 3060, 2022  
A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
City of Courtenay for the Years 2022 - 2026  
Schedule I

2022 General Capital Expenditure Source of Funding (2 of 2)				2022 Proposed Budget	2022 General Revenues	2022 Reserves	2022 Reserve for Future Expenditures	2022 Unexpended Funds	2022 DCC Reserve	2022 Fed / Prov Funding	2022 Gas Tax Fed Grant	2022 Gaming Fund	2022 CVRD Grant	2022 Asset Sales		
Department Responsible	Sub-Department Responsible	Area	Project description													
Engineering	Engineering	Infrastructure	5th St Bridge Rehabilitation	1,902,100		477,100		404,100	233,600	147,300	640,000					
			6th St Bridge Multi-Use Active Transportation Bridge	328,500	50,000		150,000			128,500						
			Braidwood Road Design - Storm & Road	60,000			60,000									
			Storm Drainage - 200 Back Rd Storm Inlet improvement	40,000						40,000						
	Engineering Total			2,330,600	50,000	477,100	210,000	404,100	233,600	147,300	808,500					
Engineering Total				2,330,600	50,000	477,100	210,000	404,100	233,600	147,300	808,500					
Recreation & Culture	Recreation & Culture	Parks	Park Design and Development McPhee Meadows - Phase 1	300,000	200,000	100,000	-									
			Park Design and Development McPhee Meadows - Phase 2	50,000	50,000		-									
			Partners in Parks program	50,000			50,000									
			Totem Pole Installation at the Airpark	48,600	2,500		10,000			36,100						
		Parks Total			448,600	252,500	100,000	60,000			36,100					
		Rec & Culture	FILBERG CENTRE - Drive Thru Repair	150,000		150,000										
			MEMORIAL POOL - Infrastructure Assessment	50,000											50,000	
			LEWIS CENTRE - Equipments	45,000		45,000										
			SID THEATRE - Theatre Capital Equipment	20,000		20,000										
			SID THEATRE - Future year estimation	20,000		20,000										
			Rec & Culture Total			285,000	-	235,000							50,000	
			Recreation & Culture Total			733,600	252,500	335,000	60,000			36,100			50,000	
Recreation & Culture Total				733,600	252,500	335,000	60,000		36,100			50,000				
Fire Dept	Fire Department	Fire Services	FIRE DEPT - Ladder Truck (replacement truck #12)	2,085,000		1,240,000	670,000							175,000		
			FIRE DEPT - Light Vehicles	70,000		70,000										
	Fire Department Total			2,155,000		1,310,000	670,000							175,000		
Fire Department Total				2,155,000		1,310,000	670,000							175,000		
General Government Services	IT	Corporate Services	Budget Software	150,000		150,000										
			New softwares	50,000		50,000										
			Offsite Backup - Barracuda	40,000		40,000										
			Photocopiers	40,000		40,000										
			Server Replacement	20,000		20,000										
			Large Format Plotter	15,000		15,000										
			IT Total			315,000		315,000								
	CAO Office	Corporate Services	Strategic Land Acquisition	100,000		100,000										
CAO Office Total			100,000		100,000											
General Government Services Total				415,000		415,000										
Dev Services	Dev Services	Infrastructure	1375 Piercy Avenue - New lane construction (H4H)	99,400		99,400										
	Development Services Total			99,400		99,400										
Development Services Total				99,400		99,400										
Grand Total				11,223,300	648,900	3,582,400	1,193,000	404,100	233,600	2,249,500	2,258,500	150,000	328,300	175,000		

Schedule I



City of Courtenay  
 BYLAW NO. 3060, 2022  
 A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
 City of Courtenay for the Years 2022 - 2026  
 Schedule J

<b>Sewer Capital Fund</b>	<b>Budget 2022</b>	<b>2023</b>	<b>Proposed Budget</b>		<b>2026</b>
<b>Revenues</b>					
<b>Funding from Operating Fund</b>					
Grants	-	-	-	344,800	-
Sewer Operating Fund	<b>1,266,000</b>	232,000	700,000	-	500,000
	<b>1,266,000</b>	232,000	700,000	344,800	500,000
<b>Reserves &amp; Surplus</b>					
Sewer Capital Surplus - RFE	<b>1,339,600</b>	-	-	-	-
Sewer Reserve Funds	<b>1,491,100</b>	-	500,000	500,000	600,000
	<b>2,830,700</b>	-	500,000	500,000	600,000
<b>Funding from Debt</b>	-	2,500,000	3,000,000	1,800,000	-
<b>Total Revenues</b>	<b>4,096,700</b>	<b>2,732,000</b>	<b>4,200,000</b>	<b>2,644,800</b>	<b>1,100,000</b>
<b>Expenditures</b>					
<b>Capital Assets</b>					
Engineering Structures - Renewal	<b>2,285,600</b>	2,732,000	4,200,000	2,644,800	1,100,000
Engineering Structures - New	<b>1,811,100</b>	-	-	-	-
<b>Total Expenditures</b>	<b>4,096,700</b>	<b>2,732,000</b>	<b>4,200,000</b>	<b>2,644,800</b>	<b>1,100,000</b>

City of Courtenay  
 BYLAW NO. 3060, 2022  
 A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
 City of Courtenay for the Years 2022 - 2026  
 Schedule K

2022-2026 Sewer Capital Expenditure Program		2022	2023	2024	2025	2026	Total
Category	Project description	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	2022-2026 Budget
New	Sewer - Greenwood Trunk Construction	1,724,700					1,724,700
	South Courtenay Sewer System	86,400					86,400
	Sewer Cascara and Klanawa connection to Greenwood						-
<b>New Total</b>		<b>1,811,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,811,100</b>
Renewal	Sewer - Mansfield Drive Forcemain	1,504,000					1,504,000
	Puntledge Sanitary Catchment Replacement	429,300		3,935,500			4,364,800
	Sewer - 1st Street Lift Station Replacement	332,000	2,642,000				2,974,000
	Braidwood Road - Road & Utility - Sewer Component	20,300				500,000	520,300
	Sewer - Cousins Ave - 20th to Willemar		15,000	64,500	644,800		724,300
	Sewer - Arden Central Trunk Main		75,000	200,000	2,000,000		2,275,000
	Sewer - Projects identified through Master Plan					600,000	600,000
<b>Renewal Total</b>		<b>2,285,600</b>	<b>2,732,000</b>	<b>4,200,000</b>	<b>2,644,800</b>	<b>1,100,000</b>	<b>12,962,400</b>
<b>Grand Total</b>		<b>4,096,700</b>	<b>2,732,000</b>	<b>4,200,000</b>	<b>2,644,800</b>	<b>1,100,000</b>	<b>14,773,500</b>

Schedule K

City of Courtenay  
 BYLAW NO. 3060, 2022  
 A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
 City of Courtenay for the Years 2022 - 2026  
 Schedule L

2022 Sewer Capital Expenditure Source of Funding Category	Project description	2022 Proposed Budget	2022 General	2022 Reserve for Future	2022 Reserves
New	Sewer - Greenwood Trunk Construction	1,724,700		1,233,600	491,100
	South Courtenay Sewer System	86,400	15,000	71,400	
<b>New Total</b>		<b>1,811,100</b>	<b>15,000</b>	<b>1,305,000</b>	<b>491,100</b>
Renewal	Sewer - Mansfield Drive Forcemain	1,504,000	504,000		1,000,000
	Puntledge Sanitary Catchment Replacement	429,300	415,000	14,300	
	Sewer - 1st Street Lift Station Replacement	332,000	332,000		
	Braidwood Road - Road & Utility - Sewer Component	20,300		20,300	
	Sewer - Cousins Ave - 20th to Willemar				
	Sewer - Arden Central Trunk Main				
<b>Renewal Total</b>		<b>2,285,600</b>	<b>1,251,000</b>	<b>34,600</b>	<b>1,000,000</b>
<b>Total</b>		<b>4,096,700</b>	<b>1,266,000</b>	<b>1,339,600</b>	<b>1,491,100</b>

City of Courtenay  
 BYLAW NO. 3060, 2022  
 A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
 City of Courtenay for the Years 2022 - 2026  
 Schedule M

<b>Water Capital Fund</b>	<b>Budget 2022</b>	<b>2023</b>	<b>Proposed Budget</b>		
			<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Revenues</b>					
<b>Funding from Operating Fund</b>					
Grants	-	-	-	344,800	-
Water Operating Fund	525,000	565,000	614,500	550,000	550,000
	<b>525,000</b>	<b>565,000</b>	<b>614,500</b>	<b>894,800</b>	<b>550,000</b>
<b>Reserves &amp; Surplus</b>					
Water Capital Surplus - RFE	170,000	-	-	-	-
Water Reserves	200,000	700,000	700,000	200,000	700,000
	<b>370,000</b>	<b>700,000</b>	<b>700,000</b>	<b>200,000</b>	<b>700,000</b>
<b>Funding from Debt</b>	-	3,500,000	-	300,000	-
<b>Total Revenues</b>	<b>895,000</b>	<b>4,765,000</b>	<b>1,314,500</b>	<b>1,394,800</b>	<b>1,250,000</b>
<b>Expenditures</b>					
<b>Capital Assets</b>					
Engineering Structures - Renewal	645,000	1,265,000	1,314,500	1,394,800	1,250,000
Engineering Structures - New	250,000	3,500,000	-	-	-
<b>Total Expenditures</b>	<b>895,000</b>	<b>4,765,000</b>	<b>1,314,500</b>	<b>1,394,800</b>	<b>1,250,000</b>

City of Courtenay  
BYLAW NO. 3060, 2022  
A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
City of Courtenay for the Years 2022 - 2026  
Schedule N

2022-2026 Water Capital Expenditure Program		2022	2023	2024	2025	2026	Total
Category	Project description	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	2022-2026 Budget
New	Water - South Courtenay Secondary Transmission	250,000	3,500,000				3,750,000
	City Watermain on private property						-
<b>New Total</b>		<b>250,000</b>	<b>3,500,000</b>				<b>3,750,000</b>
Renewal	Water Smart Initiatives - District Meter Zone	350,000	250,000	250,000	250,000	250,000	1,350,000
	Water - Sandwich Area Fireflow Upgrade	125,000	500,000				625,000
	Sandpiper / Millard Water Main Upgrade	107,200					107,200
	Water - Highway 19A Loop - Christie Parkway	42,500					42,500
	Braidwood Road - Road & Utility - Water Component	20,300	500,000				520,300
	WATER - Cousins Ave - 20th to Willemar	-	15,000	64,500	644,800		724,300
	Water - Projects identified through Master Plan			1,000,000	500,000	1,000,000	2,500,000
<b>Renewal Total</b>		<b>645,000</b>	<b>1,265,000</b>	<b>1,314,500</b>	<b>1,394,800</b>	<b>1,250,000</b>	<b>5,869,300</b>
<b>Grand Total</b>		<b>895,000</b>	<b>4,765,000</b>	<b>1,314,500</b>	<b>1,394,800</b>	<b>1,250,000</b>	<b>9,619,300</b>

City of Courtenay  
 BYLAW NO. 3060, 2022  
 A Bylaw To Adopt the Consolidated Five Year Financial Plan of the  
 City of Courtenay for the Years 2022 - 2026  
 Schedule O

2022 Water Capital Expenditure Source of Funding		2022 Proposed Budget	2022 General Revenues	2022 Reserve for Future Expenditures	2022 Reserves
Category	Project description				
New	Water - South Courtenay Secondary Transmission City Watermain on private property	250,000	250,000		
<b>New Total</b>		<b>250,000</b>	<b>250,000</b>	-	-
Renewal	Water Smart Initiatives - District Meter Zone	350,000	150,000		200,000
	Water - Sandwich Area Fireflow Upgrade	125,000	125,000		
	Sandpiper / Millard Water Main Upgrade	107,200		107,200	
	Water - Highway 19A Loop - Christie Parkway	42,500		42,500	
	Braidwood Road - Road & Utility - Water Component	20,300		20,300	
	WATER - Cousins Ave - 20th to Willemar				
	Water - Projects identified through Master Plan				
<b>Renewal Total</b>		<b>645,000</b>	<b>275,000</b>	<b>170,000</b>	<b>200,000</b>
<b>Grand Total</b>		<b>895,000</b>	<b>525,000</b>	<b>170,000</b>	<b>200,000</b>