



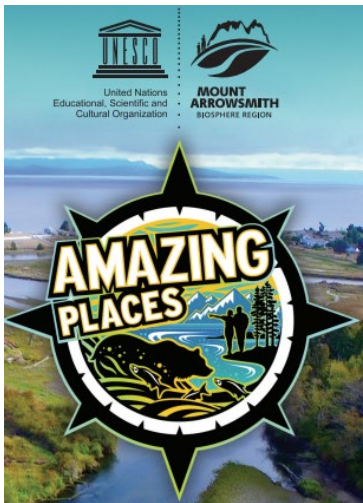
2025-2029 FINANCIAL PLAN

Regular Council Meeting – November 6, 2024

Council Decision Items:

- Funding Requests from Community Groups

Funding for Community Groups in 25-29 Financial Plan



Description	25-29 Financial Plan					10 YR TOTAL
	2025	2026	2027	2028	2029	
Grants in Aid	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 153,469
Beach Festival	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 113,700
Ballenas Annual Scholarship	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 7,700
Mount Arrowsmith Biosphere Society	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 50,000
Oceanside Community Arts Council (MAC)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 93,988
Parkville and District Historical Society (Museum)	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 93,593
Curling Club Society	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,100
VIU Bursary	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 5,000
Parkville & District Chamber of Commerce	\$ 57,500	\$ 58,700	\$ 59,900	\$ 61,100	\$ 60,200	\$ 581,858
Total	\$ 83,500	\$ 84,700	\$ 85,900	\$ 87,100	\$ 86,200	\$ 1,111,408

In Kind Support to Community Groups – City Land and Facilities

CITY LAND & FACILITIES, FOR NOMINAL FEE	
Beach Festival	Dedicated and general access to Community Park and amenities (6 summer weeks)
Parksville & District Historical Society (Museum)	Land
Orca Place	Land
Lawn Bowling	Land
Community Garden	Land
Lions Housing	Land
Parksville Golden Oldies Sports Association	Community Park storage shed
Oceanside Minor Baseball Association	Springwood Fields Concession
OPERATING AGREEMENTS/ LEASES	
Curling Club Society	Facility/parking lot
Shelly Road Centre	Facility/land
Community Park Outdoor Theatre	Facility/space in Park
BGC	Facility/land
Parksville & District Chamber of Commerce	Visitor Information Centre - Annual fee for Service / Property tax/assessment reduction re: restriction on land use



Property Tax Exemptions – Municipal Portion

2025 PERMISSIVE TAX EXEMPTIONS ESTIMATED MUNICIPAL PORTION		<i>Includes:</i>
PLACES OF WORSHIP	\$ 33,784	
SOCIETIES FOR SENIORS AND DISADVANTAGED	71,691	
ISLAND CORRIDOR FOUNDATION	11,770	
RECREATION/ATHLETIC/YOUTH	63,767	\$4,900 Curling Club
SENIORS HOUSING	30,125	
ARTS/CULTURE	13,557	\$8,100 Museum \$5,500 Oceanside Comm Arts/ Inclusion Parksville
TOTAL WITHIN \$225K CAP	\$ 224,694	
OTHER SENIOR/LOW INCOME HOUSING	7,150	
NATURE TRUST OF BC	75,188	
TOTAL ALL EXEMPTIONS	\$ 307,032	

Rebates in 25-29 Financial Plan

Description	Actuals					3 YR AVG	25-29 Financial Plan					10 YR TOTAL
	2020	2021	2022	2023	2024		2025	2026	2027	2028	2029	
Security Camera Rebate	3,759	667	1,285	922	400	869	2,000	2,000	2,000	2,000	2,000	
Water conservation (toilet) rebate	1,425	1,350	1,500	750	375	875	1,800	1,800	1,800	1,800	1,800	
Rain barrels	300	200	278	165	300	248	300	300	300	300	300	
Subtotal	\$ 5,484	\$ 2,217	\$ 3,063	\$ 1,837	\$ 1,075		\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 34,175

RECOMMENDATION: *Consider reduction in rebates for security cameras and toilet replacements to three-year average.*

Items referred from Oct 30 and Nov 4 meetings

October 30 COTW Meeting:

1. Lacrosse box refurbishment and expansion
2. Mobi Mat – service level increase
3. Bus shelter – level of service, infrastructure upgrades
4. Labyrinth level of service, pending presentation
5. Sutherland stairs and ravine restoration, beach access
6. Parks storage requirements

November 4 Regular Council Meeting:

7. Conversion of the Parksville Community Park tennis courts to dedicated pickleball courts
8. Pilot project for snow clearing on priority walkways
9. New City-owned parking lot
10. Use of the Curling Club as a temporary cooling space during extreme heat events.

Direction from Council

Recommendation: *THAT the financial plan request from _____ be referred to the 2025-2029 Final Financial Plan meeting on November 18.*

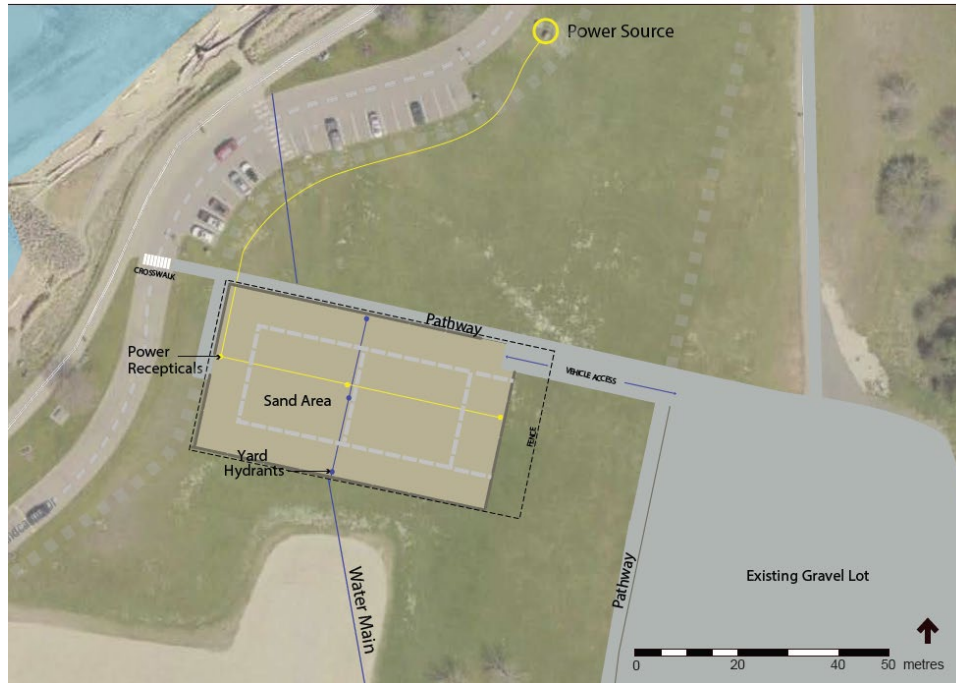
Financial Plan Funding Request: PARKSVILLE BEACH FESTIVAL SOCIETY

- Requesting **\$7,500**
(**\$2500 increase over current annual funding**)
- Operating costs; “aim to keep events affordable... grants and sponsorships enable request of gate donations instead of entrance fees.”
- Annual events include sand sculpting competition and demonstration, concerts, buskers, Art in the Park.



SP _____

Beachfest Sandcastle area relocation within Comm Park



Funding Options: CCBF, GCF, Capital Reserve,
Parks Reserve

SCOPE - PHASE 1

- Construct an area (24,000 sqft) to accommodate the current spatial needs for competition with room for future expansion if needed. Site will require stripping and removal of turf and soil to allow for sand infill.
- 10-20 ft logs will be used to edge the sand area.
- multiple water and power connections will require excavation and installation of underground services.
- new pathway will connect the waterfront walkway across Sandcastle Drive to the site and through to the north end of the gravel lot
- access road will be created for vehicles required for the sand delivery and site preparation.

Estimated Cost \$150k – staff propose offset by cost sharing with Beachfest (\$50,000?)

Financial Plan Funding Request: BALLENAS DRY GRAD

- Requesting \$**2,500**
- Funding for dry grad celebration for 2025 Ballenas Secondary School graduates
- Provides safe celebration (drug and alcohol free) including dinner, dance, entertainment show, activities and possibly parade and photo session.



Financial Plan Funding Request: MOUNT ARROWSMITH BIOSPHERE REGION

- Requesting continuation of **\$5,000** as line item (no change from previous year)
- Funding for Brant Wildlife Festival
- Festival hosts events in the spring intended to connect people of all ages with nature, offer educational events on topics of conservation, and celebrate biodiversity of region.



Financial Plan Funding Request: OCEANSIDE COMMUNITY ARTS COUNCIL

- Requesting **\$5,000** (no change from previous year) **plus** additional one-time grant of **\$9,300 = \$14,300** for 2025
- Annual funding for operating costs plus additional grant for accessibility/safety project
- McMillan Arts Centre provides arts programming, music, events and rental space.
- Accessibility project – wheelchair accessible front door, entrance ramp, parking lot repairs, AED



Financial Plan Funding Request: PARKSVILLE AND DISTRICT HISTORICAL SOCIETY

- Requesting **\$25,000**
(**\$20,000** increase from previous year)
- Seeking annual funding increase to address operating cost shortfall
- Museum preserves historic buildings and public archives; provides exhibits, programming and events, school tours, gathering space.



Financial Plan Funding Request: PARKSVILLE CURLING CLUB SOCIETY

- Arena is leased by the Society for \$25 annually
- Seeking creation of capital working committee with the City and financial support for capital costs
- 2025 costs include:
 - \$28,500 for replacement of rooftop heater/furnace over concession
 - \$140,000 condenser unit (replacement required by Technical Safety BC)



Financial Plan Funding Request: PARKSVILLE AND DISTRICT CHAMBER OF COMMERCE Visitor Information Centre Options

1. Status quo – 1 year agreement to Dec 31 - \$56,361

- Increase per Fee for Service (FFS) agreement historically based on Cost-of-Living published by Statistics Canada for BC in October
- Increase amount to be released on November 15, 2024
- Increase in 2023 was 2.7%

2. Increase to \$120,000

- Requested by Chamber of Commerce
- [Presentation from Executive Director with rationale](#)

3. Let FFS agreement expire with no renewal

- No fee for service agreement required for 2025 and beyond
- No fees from the City to support the use, covenant requires 2/3 VIC use on the property



Financial Plan Funding Request: LABYRINTH

- New request of **\$800** material costs plus in-kind staff support
- Original labyrinth requested by delegation in 2012; approved by Council resolution in 2013, unclear about term.
- 2013 material costs approximately \$4,235 including signage and bench; repainted in 2018 - \$600





QUESTIONS