

DATE: March 17, 2023

FILE: 6430-01

TO: Chair and Directors
Comox Valley Recreation Commission

Supported by Russell Dyson
Chief Administrative Officer

FROM: Russell Dyson
Chief Administrative Officer

R. Dyson

RE: Recreation Commission Strategic and Capital Development Outcomes

Purpose

To provide an update on capital items planned for Recreation Services, building on the Capital Planning Framework, and recently completed Strategic and Capital Planning Reports.

Recommendations from the Chief Administrative Officer:

1. THAT Strategic Planning Vision to set a strategic direction to guide the Commission's work for the period 2023 to 2027 outlined in Appendix A of the report dated March 17, 2023, be adopted;
2. THAT the Capital Planning Framework outlined in Appendix A of the report dated March 17, 2023, be adopted, including the actions related to the short and medium capital items. The results will serve as a guide for the provision of service over the next 25 years.

Executive Summary

A strategic planning workshop was held February 21, 2023 for the Recreation Commission (Commission) to identify Recreation Services Vision (Appendix A). A capital development workshop was held on March 2, 2023 to determine the Recreation Commission capital priorities and to set a framework to achieve the objectives (Appendix B). The framework may result in a change to the 2023 - 2027 financial plan and will also inform the 2024 – 2028 financial planning process. If the Commission supports the vision and framework, a road map will be finalized for guiding facility investment for the coming 25 years.

The strategic planning process for the Commission provided a focus on decision-making for future capital development. Numerous plans for various facilities support the process. The plans result from potential new facilities and the need to better understand existing usage rates, infrastructure conditions and opportunities that align with corporate strategic plans. Highlights from the plan envisioned:

- Additional winter field artificial turf capacity as well as amenity upgrades to existing fields
- The need for additional ice surface
- The benefits of delivering aquatic services from a central location.
- A borrowing strategy to outline potential funding

Next Steps

With the recommendations of this report adopted the next steps will include:

- 1) Inform user groups following the March 21, 2023 Recreation Commission meeting.
- 2) Upon approval of the Vision and Capital Plan Framework, create a capital plan road map that will be used to engage with the community later this spring

- 3) Upon adoption of the 2023 – 2027 Financial Plan – hire manager to oversee recreation strategic initiatives, capital works, assets management, and greenhouse gas (GHG) reduction strategies through the strategic planning process as well as prepare to contract for required studies in preparation for short term (immediate work).
- 4) Following community engagement in spring 2023, present specific actions related to ice and aquatics
- 5) Begin short term (immediate) work of geotechnical study and feasibility study for the preferred location of an additional artificial turf field to identify capital and operating costs, along with life cycle and asset management considerations.

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Government and Community Interests Distribution (Upon Agenda Publication)

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Background/Current Situation

In 2019, the Commission identified a long-term plan for recreation infrastructure and sustainable delivery of these services as a strategic priority for recreation. Since this time, numerous studies have been undertaken. As a result, the Commission is in a position to review the studies listed below and consider a long-term approach to facilities to support the community.

- 1. Aquatics Strategy
- 2. Sports Fields Study
- 3. Ice Allocation Report
- 4. The Corporate Energy and Emission Plan
- 5. Asset Management Facility Condition reports for both the Sports and Aquatic Centres

The timeline below outlines the current process to initiate this work.

- February 21, 2023 - Provided an opportunity to set the Commission's strategic plan by revisiting the priorities of asset management, partnerships, connectivity, accessibility, and volunteer engagement to determine if these remained the right priorities for the next four years.
- March 2, 2023 - A capital development workshop was held to determine Commission priorities and set a framework to achieve the objectives. Commission members were provided with a capital development book outlining various options based on relevant study work. The book also included financing approaches, with the ability for the Commission to initiate priorities in 2023

This process will help support amendments to the financial plan in 2023 to facilitate the immediate actions noted below, and also be the basis for longer-term financial planning beginning with the 2024-2028 budget.

The purpose of these strategic planning sessions was to see priorities established for future enhancements to recreation services, including the capital infrastructure projects needed to deliver these services. The primary deliverable is a road map that includes decisions from sessions on strategic drivers and capital options and timing.

The Future

Short Term (Immediate) Fields: Sport Field Expansion

The addition of a second artificial turf surface to accommodate future growth and meet user needs was identified. Three sites have been identified as potential candidates. (Bill Moore Park, GP Vanier and Highland Park). A meeting in partnership with CVRD, City of Courtenay, Town of Comox, 19 Wing Comox, and School District No. 71 (CV Schools) staff was held to discuss a preferred location based on the board criteria and staff recommend GP Vanier School site for artificial turf field

Should the Commission pursue an additional artificial turf, a geotechnical study and feasibility study, design work for the preferred location should be undertaken to identify capital and operating costs, along with life cycle and asset management considerations. A study would also confirm technical suitability of the site(s) and propose operating approaches/partnerships, specifications, and characteristics.

Additionally, investments in enhanced infrastructure and amenities (such as lighting, washrooms, access) at existing fields is a priority, whether those fields are owned by the CVRD or others such as CV Schools. An investment action plan will be developed with partners.

Short Term (four years) Ice: Full sheet

This option incorporates the additional function of a full-size ice rink surface that would be added to the Sports Centre. The new ice surface would be located south of the existing facility (between GP Vanier/Arena 2) and would require reconfiguration of the current parking and access road.

The idea of a larger arena with a seating capacity of 1500 also emerged in the capital planning forecast. This could delay the investment in a new ice sheet as an in-depth study would need to be undertaken to consider the following:

- Site location – Can rink 1 seating be expanded and if not, can a new arena fit on the Vanier footprint
- Community support – BC Hockey League (League) team would be the driver for seating
 - Is the expansion of the league on the island a focus and if so would Comox Valley be suitable
 - Is there an ownership group interested in having a League team
- Tourism/Entertainment – business case defining what other non-ice related prospects a larger arena would attract to enhance tourism.

Medium Term (5-7 years) Aquatics: Option 2A

This option incorporates the amenities and programming at the Sports Centre into the current Aquatic Centre site, with a distinct focus on the provision of wellness with the addition of a 25-metre pool (Extension or new pool). It assumes the closure of the aquatic facilities at the Sports Centre and re-purposing the building for another recreational activity.

The timing within this framework has the added benefit to provide Courtenay Council time to make decisions surrounding the outdoor pool.

Long Term Facility Planning

Understand the limitations and opportunities of the Vanier site to continue to expand as a major recreational facility hub for the area. Additionally, explore potential expansion options to support aquatics in the long term at the existing Aquatic Centre site.

The above strategy will serve the basis for a road map, guiding the provision of services for the next 25 years, guiding staff to implement asset management, and new improvements to serve our growing community for the next four years.

Options

1. Direct staff to move forwards with next steps of:
 - Inform user groups following the March 21, 2023 Commission meeting;
 - Open house for community engagement to be scheduled for spring 2023;
 - Begin short term (immediate) work of geotechnical and feasibility study for GP Vanier School of an additional artificial turf field to identify capital and operating costs, along with life cycle and asset management considerations;
 - Begin analysis of ice surface options;
 - Report to the Commission on potential Corporate Energy and Emission Plans objectives for recreation facilities.
 - Results of the spring 2023 open house will be shared with the commission, following which will be commencement of the ice surface and energy analyses.

Financial Factors

The results coming from the Commissions’ capital development workshop indicates desired short, medium- and longer-term projects as follows. The table shows the anticipated timing for each project and the projected implication to residential households. The financial data is as presented within the Financial Forecast and Capital Plan Options document.

	2023	2024	2025	2026	2027	2028	2029
Sports Field Expansion	↔ \$5MM ↔						
Full Sheet Ice Rink Expansion		↔ \$16MM ↔					
Add indoor pool to Aquatic Centre				↔ \$26MM ↔			
Implications to Residential Household		\$32 5 yr term		\$29 30 yr term			\$46 30 yr term
Cumulative Impact		\$32	\$32	\$61	\$61	\$61	\$75

- Each capital project will move through stages of assessment, community consultation, programing, design and build; it will take multiple years to complete each project dependent on magnitude and scope.
- Projects have been staggered across seven years to gradually smooth out the increased need for financial resources.
- Capital costs have been provided by CVRD consultants and projected in today’s dollars. Project funding is assumed to be 100 per cent debt.
- Additional operating costs are projected as described within the Financial Forecast and Capital Plan Options document
- The Commission has indicated a desire to expand upon the scope of both the ice rink and indoor pool expansion. Should this occur, capital costs and property tax implications per household will increase
- The Commission’s desire to move forward with enhancements to current fields is not reflected within the table above.
- Moving out beyond 2040, the Commission has indicated a desire to further investigate the hub concept at Vanier, to include future potential fields, rinks and aquatic services.

The last line of the table highlights the estimated annual property tax implications for the three capital projects; note, the debt associated with the sports field expansion is completed in 2028, prior to completion of the indoor pool. In 2029 the total property tax impact is \$75 per residential household per year.

To maximize the affordability of the capital projects while working within the current economic constraints, it is recommended that the debt associated with the expansions to the ice rink and the indoor pool at the Aquatic Centre be financed over 30 years. The longer financing term will help each service manage asset management pressures while offering expanded service to the community at an affordable level. With the expanded sports field service being \$5MM, staff recommend five-year short-term financing; this is consistent with typical financing practices and is reflective of the artificial turf useful life. Other factors to consider while weighing affordability include the following based on tax impact for a property assessed at \$800,000.

- Function 645 Recreation Complexes has proposed tax requisition of \$6.25MM for approximately \$171.76 or \$0.2147 per \$1000. The maximum levy is \$1.05 per \$1,000
- Function 601 Playing Fields has proposed tax requisition of \$193,000 for approximately \$5.68 or \$0.0071 per \$1,000. The maximum levy is \$0.04 per \$1,000
- On average, at less than \$70 per household increase annually, additional recreational services can be delivered
- Potential future grants will help to bring down cost per household
- A number of debts are near retirement under CVRD jurisdiction and future capital pressures also exist in other services.

It is also important to note that further financial analysis will be conducted as capital projects are incorporated into financial plans, begin to move forward and further details become known.

Moving the projects forward will require funds budgeted within both operating and capital budgets. The proposed 2023-2027 financial plan includes some funds to begin addressing the anticipated capital priorities of the Commission. In total the proposed budget is \$235,000 and includes the following:

- Function 645 Recreation Complexes - design/engineering services \$150,000
- Function 603 Playing Fields - site investigation and design build requirements \$85,000

Once the 2023 financial plan is endorsed by the Board, staff can proceed to use the funds.

After the capital roadmap has been endorsed by the commission, steps will be taken to incorporate within financial plans and amendments will be considered to the 2023 financial plan if needed.

Strategic Considerations: Strategic Drivers and Regional Growth Strategy

CVRD Board Strategic Drivers:							
Fiscal Responsibility	✓	Climate Crisis and Environmental Stewardship and Protection	✓	Community Partnerships	✓	Indigenous Relations	✓

Fiscal Responsibility:

- Adding to existing footprint of Sports and Aquatic Centres achieves operational efficiencies
- Adding to existing footprint of Sports and Aquatic Centres achieves capital cost efficiencies

Climate Crisis and Environmental Stewardship and Protection:

- Recreation facilities account for 54 per cent of the CVRD’s total GHG emissions, which presents an opportunity to consider the existing environmental footprint as well as future expansion of ice facilities to meet community priorities.
- Increasing energy efficiency, and reducing the dependence on non-renewable resources. Recovered heat helps outweigh natural gas. Need to focus on Natural gas efficiency
- Reduction of GHG footprint through consolidation of Sports Centre and Aquatic Facilities. The closure of aging aquatic facilities at the Sports Centre and focus on one facility that can be upgraded and improved over time.
- Renovating or adding to an existing building has the potential to reduce GHG emissions at an operational level. A specific review of the Aquatic Centre is necessary to understand overall operational efficiencies for reducing GHG’s when updating or replacing existing mechanical plants and related systems.

Overall opportunities exist for the CVRD to increase energy efficiency and conservation during the design and construction of new buildings and the profound renovation of existing buildings. In addition, the CVRD is currently working with partners on ways to reduce current and future GHG emissions at the Aquatic Centre. Preliminary study results identify the hospital’s heating and cooling operational profiles as a potential energy recovery source. More information on this study is forthcoming.

Community Partnerships:

- Working with member municipalities, community sport partners and CV Schools to address community priorities.

Indigenous Relations:

- We are committed to reconciliation and relationship building with K’ómoks First Nation and urban Indigenous Peoples in the Comox Valley It is the CVRD’s practice to connect with K’ómoks at the planning stage of capital projects to understand if there is an interest in the project and how K’ómoks wishes to be engaged.
- Engagement with urban Indigenous groups will be an important part of public engagement as we seek input from the community about amenities and programming in the new facilities in order to ensure accessibility, diversity and inclusion.

CVRD Regional Growth Strategy Goals:							
Housing		Ecosystems, Natural Areas and Parks		Local economic development		Transportation	
Infrastructure	✓	Food Systems		Public Health & Safety	✓	Climate Change	✓

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- Infrastructure: Provide affordable, effective and efficient infrastructure that conserves land, water and energy resourced, no increase in water/capacity required;
- Public health and safety: Support a high quality of life through the protection and enhancement of community health, safety and well-being, enhance leisure experience, and provide universal accessibility;
- Climate change: As written above

Intergovernmental Factors

CVRD Recreation staff have been working with municipal partners and CV Schools on the Sport Fields study initiative. As well staff have been working in partnership with the City of Courtenay on the Aquatics Strategy initiative.

Citizen/Public Relations

Upon approval of the Vision and Framework, a capital plan road map will be created to be used to engage with the community later this spring. Central to this effort will be community open houses and a communications plan will be created and shared with the Commission in the coming months.

Attachments:

- Appendix A – Recreation Commission Strategic Planning and Capital workshop report.
- Appendix B – CVRD Financial Forecast and Capital Plan Options

SUMMARY REPORT



COMOX VALLEY RECREATION COMMISSION STRATEGIC AND CAPITAL PLANNING

March 2023

Report Prepared by Joanna Winter (Facilitator)

Joanna Winter Consulting

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Introduction

The Comox Valley Recreation Commission held two facilitated strategic planning sessions on February 21 and March 2, 2023.

The first session was designed to review and update the Commission's previously established goals, and to set a strategic direction to guide the Commission's work for the period 2023 to 2027.

The purpose of the second session was to develop a capital project road map that the Commission would recommend to the Comox Valley Regional District Board. The results will serve as a guide for the provision of service over the next 25 years.

Goal-Setting Session

February 21, 2023

Objective and Outcomes

The **objective** of the Recreation Commission's Goal-setting session was to confirm the Recreation Commission's strategic priorities (goals) for the period 2023 to 2027, resulting in the following **outcomes**:

- Up to 5 goals for the current term
- Descriptive words/phrases to support and describe the goals

Session Overview

Following a review of the Commission's current goals (set in 2019) and demographic and recreation trends, Commission members worked in three small groups to discuss current goals and potential new goals to determine recommendations for strategic goals that will guide the work of the Commission for the coming four years. .

Current Goals

Below are the goals established for the then Sports and Recreation Commission in 2019:

Strategic Goal #1: Asset Management

Utilize the Asset Management process to develop the long-term plan for recreation infrastructure and sustainable service delivery. The plan will result in informed decision-making for infrastructure renewal and future facility development.

Strategic Goal #2: Partnerships between jurisdictions

Build upon the relationships with local governments (Comox, Cumberland, Courtenay), School District, DND and K'ómoks First Nations, in order to develop partnerships that support and enhance the delivery of recreation services to all citizens in the Comox Valley.

Strategic Goal #3: Connectivity Increase healthy living and participation by enabling citizens to easily connect with recreation facilities, parks and trails/paths through transit and active transportation modes.

Strategic Goal #4: Accessibility

Ensure access to recreation services for all citizens regardless of income level.

Strategic Goal #5: Volunteer Engagement

Identify and support strategies that assist in the attraction and retention of volunteers in the recreation sector (organizations and groups providing sports and recreation).

Commission Recommendations for New Goals

Reports from each small group were followed by a facilitated group discussion to determine broad themes and statements for the new strategic priorities. The group agreed on five themes that would become their strategic goals and tell the story of the Commission's priorities:

- Lifelong community wellbeing
- Buildings and facilities
- Programs and services
- Accessibility and inclusivity
- Partnerships

Staff and the facilitator agreed to present goal statements based on these themes at the commission's March 2 Capital Planning session. Following discussion on March 2, staff and the facilitator incorporated feedback from commission members to keep the language simple and to avoid jargon and duplication. This resulted in the goal statements contained in the Recreation Commission Strategic Plan on the following pages. These are to be considered, amended if necessary, and adopted by the commission at a special meeting to be held on March 21, 2023.

COMOX VALLEY RECREATION COMMISSION STRATEGIC PLAN 2023 - 2027

Mandate

The Recreation Commission is established by Comox Valley Regional District Bylaw No. 632 (as amended from time to time) and is tasked with administering and operating four recreation services: Recreation Complexes, Track and Fields, Exhibition Grounds, Recreation Grants. The Commission also provides advice to the CVRD Board of Directors on topics related to recreation.

Regional District Board Drivers

The Recreation Commission strives to fulfill the following Strategic Drivers established by the Board:



Fiscal Responsibility



Climate Crisis & Environmental Stewardship & Protection



Community & Social Wellbeing



Indigenous Relations

Strategic Goals

The Recreation Commission established five strategic goals in two facilitated planning sessions held in February and March 2023. The goals will guide the work of the commission through the period 2023 to 2027.

<p>WHY</p>	 <p>Support physical, mental, social and emotional community and individual wellness throughout the Comox Valley Regional District</p>
<p>WHAT</p>	 <p>Build and maintain excellent and sustainable sport and recreation facilities that:</p> <ul style="list-style-type: none"> • Balance location with financial responsibility • Reduce greenhouse gas emissions and address climate change  <p>Deliver a wide variety of innovative and responsive sport and recreation programs and services that:</p> <ul style="list-style-type: none"> • Meet community needs • Promote structured and unstructured activities

HOW	 <p>Ensure that recreation programs, services and facilities are accessible and reduce barriers to participate, and:</p> <ul style="list-style-type: none">• Are welcoming and culturally appropriate• Promote lifelong sport and recreation• Are inclusive and encourage a sense of belonging  <p>Create and support partnerships with municipalities, School District 71, K'ómoks First Nation and community organizations to deliver sport and recreation programs and services that:</p> <ul style="list-style-type: none">• Increase volunteerism• Make the best use of public and community facilities and resources
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Capital Planning Session

March 2, 2023

Objective and Outcomes

The **objective** of the Recreation Commission's Capital Planning session was to develop a recommended plan for investment in District recreation facilities, resulting in the following **outcome**:

- A Recreation Facilities Capital Development Plan for recommendation to the Board, with priorities for immediate, short-, medium- and long-term initiatives

Session Overview

As noted above, the session began with a review of draft goal statements. Staff then presented the options for capital projects in four categories – Aquatics, Ice, Fields and a multi-sport hub or Multiplex. The options were the recommendations for future capital investments as determined in a series of extensive studies conducted for the District over the past three years.

The projects and their potential costs had been summarized in the *Recreation Financial Forecast and Capital Plan Options* document prepared by staff and circulated to commission members prior to the March 2 capital planning session.

Project Assessment Criteria

The commission members determined that the following eight criteria would be used to assist in evaluating the proposed capital projects, with the understanding that priority projects should meet all or most of the criteria:

1. Fiscal Responsibility – capital
2. Economic Impact and Potential (for example, tourism)
3. Operational Efficiency (for example, optimize staffing and programming)
4. Energy Efficiency and Environmental Impact
5. Current Need
6. Future Need
7. Flexibility to Adapt to Trends and to Scale Up or Down
8. Location

Small Group Discussions

Commission members held three rounds of small group discussions as follows:

- Aquatics
- Ice and Multiplex
- Fields

The format provided the opportunity for each commission member to take part in discussion in each category. It should be noted, however, that there were no participants in the Fields group during round two.

The groups were asked to complete a matrix of options, providing recommended time frame, funding sources and applicability of the eight criteria to each proposed capital project. Each small group was facilitated by a staff member.


The large group then reconvened to review recommendations from each small group and to hold further discussion.

For the purposes of the discussions , the following time frames were identified:


- Immediate – within two years
- Short Term – two to five years
- Medium Term – 5 to 10 years
- Long Term – 10 to 20 years and beyond


Capital Project Recommendations: Summary Charts of Group Discussions

The tables below provide a summary of the recommendations from each small group discussion, together with discussion highlights and comments from the reporting out session with the entire commission.


Aquatics 	Time Frame	Funding	Large Group Comments
#1 – Maintain Status Quo <ul style="list-style-type: none"> • <i>Outdoor pool</i> • <i>Sports Centre</i> • <i>Aquatic Centre</i> 	Immediate	Existing budget	<p>Sports Centre and Aquatic Centre pools are currently not utilized to capacity.</p> <p>Recent work at the Sports Centre pool will extend its life for 10 years.</p> <p>Closure of the Outdoor pool is a decision for City of Courtenay, but maintaining does not feature into the Commission’s proposed capital plan</p> <p>Outdoor pool does offer the advantage of guarded out-of-doors swimming</p>
#2– Expand Aquatic Centre or New Build			
2A Addition of new indoor teach pool and hot pool to Aquatic Centre site. Closure of Sports Centre pool. Commission members recommended to amend this option with the addition of a new 25m pool, or (preferred) expanding the existing pool to 50 m.	Short to Medium Term	Borrowing and Grants or partnerships	<p>Group 1: Preferred option with new 25 metre pool or (preferred) expansion of existing pool to 50 metres</p> <p>Group 2: Hybrid suggestion. Expand in future, with short term borrowing. Add in second 25 metre pool. Carry out needs study</p> <p>Preference with this ‘hybrid’ option is for a 50 metre pool rather than 2 x 25 metre pools. This would support sport tourism and competitions, and would provide flexible options by allowing the pool to be divided for multiple uses at the same time</p> <p>The Sports Centre pool area could be filled in and repurposed with a dry floor</p>

2B: Addition of freeform outdoor leisure pool to the Aquatic Centre site. Closure of Outdoor Pool.	N/A	N/A	No support for a new outdoor pool at the Aquatic Centre
2C: Addition of new indoor teach pool, hot pool and freeform outdoor leisure pool to the Aquatic Centre site. Closure of Sports Centre pool and Outdoor Pool.	N/A		No need for new indoor teach pool if the hybrid version of Option 2A is chosen with a new or expanded pool built on the site.
<i>#3 – Consolidate Facilities</i> New build in new location. Close Sports Centre, Aquatics Centre, Outdoor Pool	Long-term		Not a priority Consider a recreation bus service to serve all

Ice 	Time Frame	Funding	Large Group Comments
Full Size Ice Rink Expansion New ice surface at Sports Centre south of existing site	Group 1: Long term (with leisure ice built in short term) Group 2: Short term Group 3: Immediate (highest overall priority project)	Borrowing plus grants and/or partnerships	<p>Groups agreed that a new ice surface is required.</p> <p>Request staff to conduct a business case to determine value of building a 1500 seat arena to support a Junior A hockey team, concerts, events, competitions etc.</p> <p>Rinks are no longer used in daytime by schools due mainly to transportation costs; how can the CVRD help to address this? Are there additional funding opportunities, modes of transportation?</p> <p>Leisure skating can still take place on full size rink, likely only two Zambonis needed, economies of scale with staff etc.</p> <p>Need is great and growing, especially in peak time frames</p> <p>Option of flex space and/or new leisure ice when building the new full size surface</p> <p>If larger events are sought for a larger capacity rink, it will be important to continue to meet community needs for ice time.</p>
Leisure Ice Rink Expansion New leisure ice surface at Sports Centre north of existing site	Group 1: Short term Group 2: Short term, but low priority Group 3: Not a priority		<p>Geographical equity is a consideration</p> <p>Relatively low cost, could be built now while planning for a future full size rink</p> <p>While some programs and activities could take place on a leisure ice, this type of rink does not meet all needs for ice</p> <p>This option would balance wellness and fiscal responsibility, but may not meet current and future demand for ice time</p>

Fields 	Time Frame	Funding	Large Group Comments
New Artificial Field Location options are <ul style="list-style-type: none"> • Highland Park – Comox • G.P. Vanier Secondary School (Courtenay) • Bill Moore Memorial Park (Courtenay) 	Short term	Short term borrowing	<p>All groups agreed that a new artificial turf field was necessary in the short term; none agreed on location</p> <p>The Commission requested staff to conduct preliminary research and present recommendations regarding location for a new field at an upcoming special commission meeting on March 21</p> <p>Group 1: Vanier is preferred site due to existing facilities and relatively central location, with Highland Park as second choice</p> <p>Group 2: Bill Moore Memorial Park is preferred location, with G.P. Vanier as the lowest preference</p> <p>Highland may be the best location for more playing time</p> <p>A feasibility study should help determine the best location.</p> <p>One site with multiple fields would better support tournaments</p> <p>The Bill Moore site would increase traffic through residential neighbourhoods</p> <p>The Bill Moore site is accessible and inclusive and could offer 4 sports on one site</p>
Enhance Fields Washrooms / change rooms Consider lighting at 2 – 4 high use sites	Group 1: Immediate Group 2: Short term	Tax requisition	Winterize washrooms Lighting priorities are Highland and Lake Trail

Initiate planning for a new multi-field hub site (Not required for at least 10 – 15 years)	Groups 1 & 2: Long Term	Long term borrowing plus grants	In general, this is a low priority Vanier is a natural location for building towards a multi field hub site (Group 1) Highland has potential for multi hub site (Group 2)
Enhance little league baseball site access	Group 1: Short term	Tax Requisition	Fence Aspen
Cricket at existing site(s) Find suitable field for Cricket Pitch	Group 1: Immediate (2023 priority)	Existing budget	
Unstructured play at sports fields	Immediate		Confirm field allocations and additional programming

Multi Plex Hub 	Time Frame	Funding	Large Group Comments
	Group 1: Long term (beyond 20 years) Group 2: Long term (10-15 years) Group 3: Long term	Borrowing, grants, partnerships	Low priority at this point Consider acquiring land at chosen site for future needs Phase development over long term An all-in-one site that could be a community gathering place accommodating sports in addition to arts and culture activities is desirable Look to purchase additional land around existing venues to meet future needs. Group 3: Possible location is the 29th Street interchange What does a central hub mean to geographical equity?

Priority Projects for Recreation Facilities Capital Development Plan

The following table provides a summary of the Commission's recommendations for priority projects. These will form the basis of the commission's capital plan. Commission members requested staff to conduct preliminary research into the projects and to provide updated information to the Commission at a special meeting on March 21, 2023. This would enable the commission to confirm a Recreation Facilities Capital Plan for recommendation to the Comox Valley Regional District Board.

Timeframe	Project	Funding
Immediate Within 2 years	Maintain status quo for aquatic facilities while planning for new/enhanced facilities	Current budget
	Enhance field facilities – winterize washrooms, add lighting	Current budget/tax requisition
	Find a suitable field for a cricket pitch (2023 priority)	Current budget
	Unstructured play at existing fields	Current budget
Short Term / Immediate Suggested time frame within 1 to 2 years	Build new artificial turf field at a site to be determined ** Note that the commission was unable to recommend a preferred location from the three location options. Voting was evenly split between all three sites Staff were requested to report back on March 21 with recommendations for a site based on preliminary research	Short term borrowing
	Enhance Little League Baseball access	Tax requisition
Short Term Suggested time frame within 4 years	Full size ice rink expansion, with consideration for a 1500 seat arena based on business case	Long term borrowing (elector approval required) with grants and/or partnerships
Short to Medium term Suggested time frame 4 to 6 years	Expand facilities at the Aquatic Centre with a new 25 m or (preferred) an expansion of the existing pool to 50 m and close the Sports Centre	Long term borrowing (elector approval required) with grants if available

Next Steps

At a special meeting to be held on March 21, 2023, the Recreation Commission will review, amend as necessary, and adopt its five new strategic goals.

At that same meeting, staff will provide responses to questions about capital projects that arose during the March 2 session, and present recommendations for a capital plan based on the priorities and timelines as identified by the commission members and outlined above.

Appendices

1. Agenda February 1 Goal Setting Session

COMOX VALLEY RECREATION COMMISSION STRATEGIC GOAL-SETTING WORKSHOP

Tuesday, February 21, 2023, 10:00 a.m. to 3:00 p.m.:

1. Introductions & Expectations
 - a. Name, affiliation
 - b. What you expect today (outcomes & any other expectations)
2. Session Overview & Objectives (facilitator presentation)
3. Context (facilitator presentation)
 - a. Comox Valley Regional District Board Strategic Drivers
 - b. Recreation Vision
 - c. Current Commission Strategic Goals (created in 2019)
4. Demographic and Recreation Trends (facilitator presentation & group discussion)
5. Current Goals (group discussion)
 - a. Update and report on goals & work accomplished (staff presentation)
 - b. Discussion – are the goals valid, what is missing in light of current trends
6. New Goals Discussion (small group discussions)
 - a. Should any existing goals be eliminated/combined? Why?
 - b. Are any new goals needed? Why?
 - c. Brainstorm possible new goals
 - d. What Board Drivers, recreational values and/or trends do they support?
7. Report Out from Small Groups
8. Vote for up to 5 Goals
9. Confirm Values, Principles, Linkages of Top 5 Goals
(group discussion to confirm values & linkages that will form supporting statements for new Strategic Goals)
10. Conclusion, Wrap-up, Next Steps (facilitator)

2. Agenda March 2 Capital Planning Session

COMOX VALLEY RECREATION COMMISSION CAPITAL PLANNING WORKSHOP

Thursday, March 2, 2023, 9:00 a.m. to 4:00 p.m.

1. Session Overview & Objectives
2. Confirm/Adopt Goals from February 21 session
3. Capital Projects and Budget (presentation and discussion)
 - a. Review of Capital Development Plan and Financial Forecast Document
 - b. Financial Context – current, opportunities, constraints
4. Situation Analysis
5. Determine Capital Project Assessment Criteria
6. Project Analysis (small group work in two sessions)
7. Small Group Report Out
8. Develop Final List of Recommended Projects & Timelines
9. Conclusion, Wrap-up, Next Steps

Next Meeting

- Strategic and Capital Plan
- Recommendations for Board, budget and public engagement

3. Attendees

February 21, 2023 Goal Setting Session	March 2, 2023 Capital Planning Session
<p>Commission Members Present:</p> <p>Chair McCollum Director Arbour Director Hardy Director Grieve Director Ketler Director Grant Director Kerr Alternate Director Jolicoeur Director Hillian Director Morin Trustee Howe</p>	<p>Commission Members Present:</p> <p>Chair McCollum Director Arbour Director Hardy Director Grieve Director Ketler Director Grant Director Kerr Alternate Director Jolicoeur Director Hillian Director Morin Trustee Howe</p>
<p>Staff Present:</p> <p>R. Dyson, CAO J. Warren D. DeMarzo J. Zbinden J. Martens L. Dennis T. Jaskiewicz</p>	<p>Staff Present:</p> <p>R. Dyson, CAO J. Warren D. DeMarzo J. Zbinden L. Wiwarchuk C. Wile J. Martens L. Dennis T. Jaskiewicz</p>

4. Small Groups Capital Planning Worksheets (March 2)

Facilitator: Lucy Wiwcharuk

Group 1

Director Morin

Director Ketler

Trustee Howe

Ice	Time Frame	Criteria	Criteria Value	Funding	Comment	Other Considerations
Full Size Rink Expansion	10-20 years	1	Low	N/A	Do not feel the need is pressing at this time for a full sheet Wondering about an outdoor ice rink (and see if an be part of the service like the military rink)	Decommissioning costs
		2	moderate			Fiscally responsible
		3	high			Ongoing operational cost
		4	moderate			Prolong facility life
		5	low			Optimize staffing and prioritize programming
		6	moderate			Flexible spaces
		7	low			Adaptable to changing trends
		8	high			Ecotourism - tournaments
Leisure ice Rink Expansion	2-5 years	1	high	Inexpensive Option	Allow time to see what direction recreation goes to Smaller price tag Expand outdoor leisure ice create a lite outdoor would help with equity and accessibility Could also improve winter tourism	Location
		2	low			Anticipated ability to "Phase Up"
		3	high			Energy Efficient/GHG's/
		4	moderate			Transit corridor
		5	high			School locations
		6	moderate			Walking distance
		7	low			Get a bus from locations and designated pick up points
		8	high			
Multiple Plex Hub	20+ years beyond Not There yet	1	low	Help with Grants	Would like to consider looking for land only at this point "land for future recreational needs" Combining Community needs - Potentially)	
		2	partially			
		3	high			
		4	high			
		5	low			
		6	moderate -hard to predict			
		7	low- purpose built			
		8	low			

Group 2

Director Arbour

Director Hillian

Director Grant

Director Grieve

Director Hardy

Ice	Time Frame	Criteria	Criteria Value	Funding	Comment	Other Considerations
Full Size Rink	2-5 years	1	moderate	Possible grant funding for Transit	Flexibility to expand Argument to create more natural transit space however demand there ways to get a bus for	Does it need to be in existing location?
		2	moderate			Possible to be on its own bus route
		3				Sponsorship Opportunity
		4	moderate			
		5	moderate (barely meets existing needs)			Additional ice allows more prime time use Allows

		6	low (barely meets existing needs)	students	hosting different events. Future added revenue
		7		Demand to future use	Dressing rooms/Sponsorship opportunities
		8	moderate (but consider alternative location - uptown)	1500 Seat capacity needed to host bigger events	Outdoor rink - south development (lessons/tourism)
Leisure Ice Rink	2-5 years	1		Pressure release over 25 years?	How much pressure exists currently?
		2		7-12 yrs maybe then we will exceed capacity again	Use for concerts (full)
		3		NO	Expandable facility
		4		Outdoor temporary options?	Machinery and staffing cost (full)
		5		Allows to expand without a big \$\$	Current demand doesn't warrant a huge expansion
		6		Not everyone can afford organized ice sports	Relieve some scheduling issues
		7	low		Outdoor space over a new building
		8			Challenging when relying on transit
Multi Plex Hub	10-15 years	1	no	Options	Land consideration for future needs
		2	maybe	Continue to expand on existing SC site	Wellness is more than recreation -- includes art & culture
		3	yes - high	Add facilities as needed here	Allow for modernization
		4	yes - high	Look to purchase additional land around this site.	Likes community spaces built in
		5	no - low		Will support GHG goals
		6	maybe - moderate		Parking (for all options)
		7	low		
		8	no - low - cost barriers		

Group 3

Director McCollum

Director Kerr

Director Jolicoeur

Ice	Time Frame	Criteria	Criteria Value	Funding	Comment	Other Considerations
Full Size Rink	Immediate (50%)	1		Not counting on it	HIGHEST PRIORITY Overall	Outside of prime time NOT FULL
		2			Ensure there is designated time for leisure	buses are an issue
		3	GHG Reduction		High need identified	Can it be with rink one?
		4			With needs assessment work	Parking
		5			Better value for our money	Everything is @ westside of Courtenay
		6				Use of leisure vs hockey etc..
		7				Scheduling ice times and transit schedules
		8				Dressing rooms
Leisure Ice Rink	NO	1				High price tag.
		2				
		3			Group felt this need could be delivered with the full size rink	
		4			Thought is is economic to build this in own building	
		5				

		6				
		7				
		8				
Multi Plex Hub	20+ years	1	Low		Get land NOW	
		2	moderate		Feel we are creating two hubs - Vanier and Aquatics centre	Concern - this would create facilities in ONE location no geographical equity
		3				
		4	high		Land Acquisition for future need	Potential location 29th interchange spot
		5			Does not need to be built all at once look at phase building	Build out vanier sports centre over 10-20 yrs
		6				No resources in budget
		7			Like the creating space for community gatherings	Supports separate facilities across the CVRD
		8	low			Central/not central
					Should be south west of Courtenay	

Aquatics

Facilitator: Jennifer Zbindin

Group 1

Director Arbour, Director Hardy, Director Grieve, Director Grant

Aquatic		Time Frame	Criteria	Funding	Comment
#1 Maintain					
Sports Centre			Meets 8 Criteria		Preferred option. Close this pool dry space Bring back 50 meter @CVAC
#2 Aquatic Centre			Meets 8 Criteria		X amt of population for facility needs Sponsorship?
Expand Aquatic Centre/New Build	2A			Short to medium borrowing	K'omoks Partnerships for Grants \$\$ into infrastructure DND & KFN Through \$\$ Sport Tourism
Addition to freeform outdoor leisure pool to Aquatic Centre	2B		NO		

Group 2

Trustee Howe, Director Morin, Director Ketler, Director Kerr

Aquatic		Time Frame	Criteria	Funding	Comment
#1 Maintain					
Outdoor Pool					People need lifeguarded places
Sports Centre					Close pool here and make it into an indoor soccer field/pickle ball/tennis
#2 Aquatic Centre					
Expand Aquatic Centre/New Build	2A				Don't have a shortage of aquatic needs Therapeutic use

				Toe in the water build our piggy bank Cost to closing Sports Centre pool?
Addition of freeform outdoor leisure pool to Aquatic Centre	2B		NO	Regional bus loop to 50 m pool (2A)

Group 3

Director Hillian

Aquatic		Time Frame	Criteria	Funding	Comment
#1 Maintain Outdoor Pool					Maintain and keep outdoor pool
Sports Centre					Close pool here and make it into an indoor soccer field/pickle ball/tennis
#2 Aquatic Centre					
Expand Aquatic Centre/New Build	2A				Expand to a 50 metre pool in the same area
Addition to freeform outdoor leisure pool to Aquatic Centre	2B		NO		

Fields

Facilitator: Doug DeMarzo

Note that there was no third group discussing Fields

Commission vote on preferred site

Bill Moore	7
Vanier	8
Highlands	7

Group 1

Chair McCollum, Director Joliecoeur, Director Kerr, Director Hillian

Option	Time frame	Plan/Design/ Construction	Comment
#1 New Artificial Field Highland Park	Immediate if 5 year borrowing	1	No debate on if needed just WHERE to do it
		2	
		3	
#2 New Artificial Field Vanier	Immediate if 5 year borrowing	1	Meets Criteria 1,2,5,6,7
		2	Simplest path moving to first option as regional approach
		3	
			Equipment to centralized locations
#3 New Artificial Field Bill Moore	Immediate if 5 year borrowing	1	
		2	3rd
		3	
Enhance Fields	Short Term	1	Immediate
		2	Immediate
		3	
			Washrooms:
			Lights
			Winterizing washrooms
			Lighting - Highland and Lake Trail

Initiate Planning for a new multi field hub site	10-15 yrs	1		
		2	Solved by choosing Vanier	
		3		
Enhance Litle League		1		As per for fields
		2		
		3		
Cricket at existing sites		1	Immediate	
		2	2023 Priority	
		3		

Group 2

Director Arbour, Director Hardy, Director Grieve, Director Ketler, Director Grant, Director Morin, Trustee Howe

Option	Time frame	Plan/Design/ Construction	Comment
#1 New Artificial Field Highland Park	Immediate if 5 year borrowing	1	Criteria 2,2,2,1,1,2
		2	Winter Benefit - length of play
		3	
#2 New Artificial Field Vanier	Immediate if 5 year borrowing	1	Criteria 3,3,3,3,2,2,
		2	NO Slow
		3	Hosting trounements
#3 New Artifical Field Bill Moore	Immediate if 5 year borrowing	1	Criteria 1,1,1,1,2,1
		2	Intercity, Traffic access 4 sport benefit
		3	Geographic perspective

Enhance Fields	Short Term	1		
		2		
		3		
Initiate Planning for a new multi field hub site	10-15 yrs	1		
		2		
		3		
Enhance Little League		1		
		2		
		3		
Cricket at existing sites		1		
		2		
		3		

COMOX VALLEY REGIONAL DISTRICT

Financial Forecast and Capital Plan Options

February 2023



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1.0 Introduction

In 2019, the Comox Valley Regional District (CVRD)'s Recreation Commission identified the need for a long-term plan for recreation infrastructure and sustainable delivery of services as a strategic priority. Since then, a number of studies and engagement processes have been undertaken to better understand current conditions, future needs, community interest and more.

This study work and resulting options for future infrastructure upgrades have now been collated and are included in this Financial Forecast and Capital Development Plan.

Included is:



Aquatics: A summary of the draft study results, options for moving forward and overview of parameters used to assess these options.



Ice: An overview of the growing demand, recent allocation policy reviews and proposed options for expanded/updated ice facilities.



Field: An outline of the draft study work completed and proposed options and cost for future facilities and upgrades to current facilities.

The Recreation Commission will meet in a strategic planning session in February and March 2023. The results of that session may serve as a road map, guiding the provision of services for the next 25 years and guiding staff to implement asset management and new improvements to serve our growing community for the next four years.

Financial Forecasting

Financial information in this report is conceptual and intended to help the Recreation Commission weigh options for the purpose of prioritizing community needs. More detailed analysis will be required once the Commission's capital priorities are identified.

Parameters:

- Projected capital costs have been provided by CVRD consultants and these are projected in today's dollars.
- Existing operating expenses are expected to remain relatively constant for each of the aquatic options proposed.
- Incremental operating costs are over and above existing budgeted operating costs. These costs reflect additional programming capacity and include wages, supplies, and estimated indirect costs.
- Debt servicing calculation uses the conceptual capital cost. To remain conservative, the assumption has been made that the infrastructure will be financed using debt. It may be possible to secure future grants.
- Residential per household is based on the typical single-family home as defined by BC Assessment. The assessment value of \$800,000 has been used for this projection. The recreational facilities service is funded primarily with tax requisition.

2.0 Aquatic: Financial Forecast and Capital Development Plan Options

2.1 AQUATIC STUDY BACKGROUND

The draft Comox Valley Aquatic Strategy was developed in 2022 in response to earlier Facility Condition Assessments which concluded that both the CVRD Sports Centre Pool and the City of Courtenay and District Memorial Outdoor Pool are nearing the end of their expected lifespans.

The study included:

- Review of planning documents including pertinent Official Community Plans, Master Plans, and facility assessment reports
- Evaluating our services based on analysis of aquatic services in other jurisdictions
- Trends and leading practices for aquatics services delivery and programming
- Supply and demand assessment of aquatics
- Community engagement

The draft Aquatics Strategy includes options for analysis that are intended to inform the Recreation Commission in their consideration of capital infrastructure for community recreation services, and to ensure that long-term facility plans align with community expectations for aquatic services. The report will also inform future considerations for the Outdoor Pool operated by the City of Courtenay. However, comprehensive community consultation would occur before any decision is made on specific future upgrades to aquatics services operated by the City of Courtenay or the CVRD.

2.2 IMPACTED FACILITIES



Courtenay & District Memorial Outdoor Pool (Outdoor Pool)

Built in 1940, condition assessments indicate this facility is nearing end of life and has little capital value in its assets. It is however, fully operational and continues to provide positive outdoor swim experiences.



Comox Valley Sports Centre (Sports Centre)

Constructed in 1973, the facility includes a 25-metre pool and hot pool. Primary uses include swimming for fitness, aquacise and competitive training.



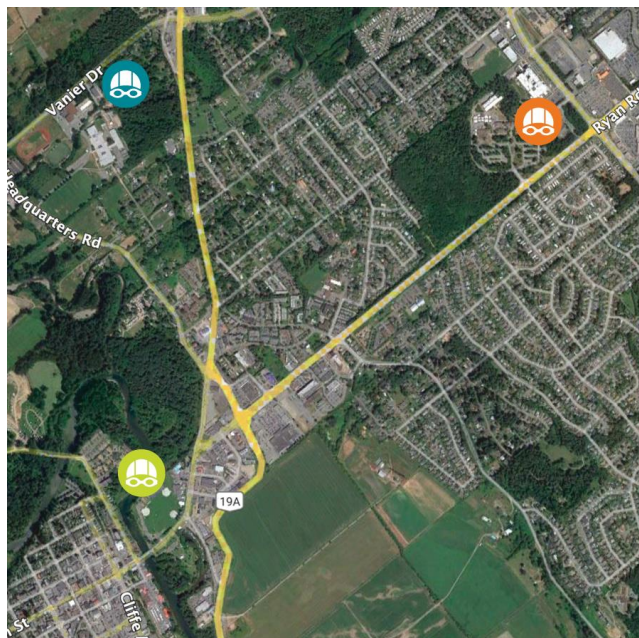
Comox Valley Aquatic Centre (Aquatic Centre)

Built in 1998, the facility offers a 25-metre pool, leisure/wave pool, waterslides, hot pool, sauna and steam room. The Aquatic Centre has a strong focus on leisure-related amenities.



19 Wing Pool (CFB Comox)

While partnerships with this facility exist, and the number of swims is included in the data analysis, this facility is Government of Canada infrastructure and outside the scope of the study.



Locations of Comox Valley aquatic facilities.

2.3 OPTIONS ANALYSIS

To achieve these objectives, a range of tools and materials were used to encourage as wide participation as possible, and generate constructive feedback from participants with a range of understanding and engagement in recreation.

Capital expenses that would be required in addition to City of Courtenay and Comox Valley Regional District annual operating budgets include:

OPTION 1: Maintaining Status Quo

- Outdoor Pool (City of Courtenay): Total cost to taxpayers: \$1 million (immediate investment), \$7.5 million (longer-term investment)**
 Consultants advise that a “status quo” approach may not be realistic given the facility is nearing end of life and investment over a 20-year horizon could be upwards of \$7.5 million. Should this approach be pursued, some investment now will be required to deal with the most pressing items, including the replacement of the main drains and resolution of the leak issue.
- Sports Centre (CVRD): \$7.5 million**
 The facility is in fair condition and has been well maintained for its age but investment will be required over the next 20 years. The primary focus would be on the replacement of components nearing or at end of life, including HVAC and roofing. Air handlers could be replaced with more efficient units, and insulation added to the roof which would reduce greenhouse gas emissions (GHG).
- Aquatic Centre (CVRD): \$8 million**
 The facility is in good condition but investment will be required over the next 10 years to deal with items reaching end of life, the majority of which are attributed to upgrading the filter plant and replacing the roof.

TOTAL CAPITAL COSTS: \$24 million

OPTION 2: Expand Aquatic Centre or New Build

In addition to the status quo, four additional options have been identified for consideration at the February and March 2023 Strategic Planning Sessions for the Recreation Commission. These scenarios were identified by the draft [Comox Valley Aquatic Needs Strategy](#) and are described here at a high level.

- Option 2A:**
 Addition of new indoor teach pool and hot pool to Aquatic Centre site. Closure of Sports Centre pool.
- Option 2B:**
 Addition of freeform outdoor leisure pool to the Aquatic Centre site. Closure of Outdoor Pool.
- Option 2C:**
 Addition of new indoor teach pool, hot pool and freeform outdoor leisure pool to the Aquatic Centre site. Closure of Sports Centre pool and Outdoor Pool.

Key Parameters

CVRD and City of Courtenay staff identified these parameters to guide the consultant in developing these options:

- ✓ No increase to the overall water area/capacity.
- ✓ There is a desire by the community for enhanced leisure and wellness experiences.
- ✓ There is a need for universal accessibility.
- ✓ There must be alignment with broader environmental sustainability objectives and corporate climate action plans.



TOTAL CAPITAL COSTS: \$12 - 35 million

OPTION 3: Consolidate Facilities

This option proposes a new build at a yet to be determined location that would include an indoor teach pool, hot pool and outdoor leisure pool. Under this scenario the Sports Centre, Outdoor Pool and Aquatic study would close. Cost estimates do not include land purchase.

TOTAL CAPITAL COSTS \$87.9 million

2.4 ENERGY EFFICIENCY

It is understood that all options proposed require the closure of one or both aging aquatic facilities at the Outdoor Pool and the Sports Centre Pool. Given that the recreation centres account for 54 per cent of the CVRD's total GHG emissions, this provides an opportunity for substantial energy savings under the CVRD's Corporate Energy Plan.

The Corporate Energy and Emissions Plan requires that new buildings and heavily retrofitted facilities will need to be 'net zero energy ready' which means they will be highly efficient buildings that can easily accommodate future renewable energy add-ons, such as rooftop solar panels, that will enable them to produce at least as much energy as they consume.

Adopting the Province of BC's Step Code (Initiative B1), in addition to constructing buildings to be LEED® Gold equivalent, is a valuable first step towards these important targets to mitigate a significant impact that new construction and existing renovations can have on the CVRD's carbon budget over the next 30 years.

It is worth noting that unlike other classes of buildings, pool operations have such high energy consumption that embedded carbon is considered much less important than ongoing operational climate impacts. For this reason, only GHGs were considered for the purposes of the Aquatic Study. Embedded carbon in new construction materials is acknowledged and would be examined as part of feasibility studies moving forward.

Aquatic Expansion Option 2A

February 2023

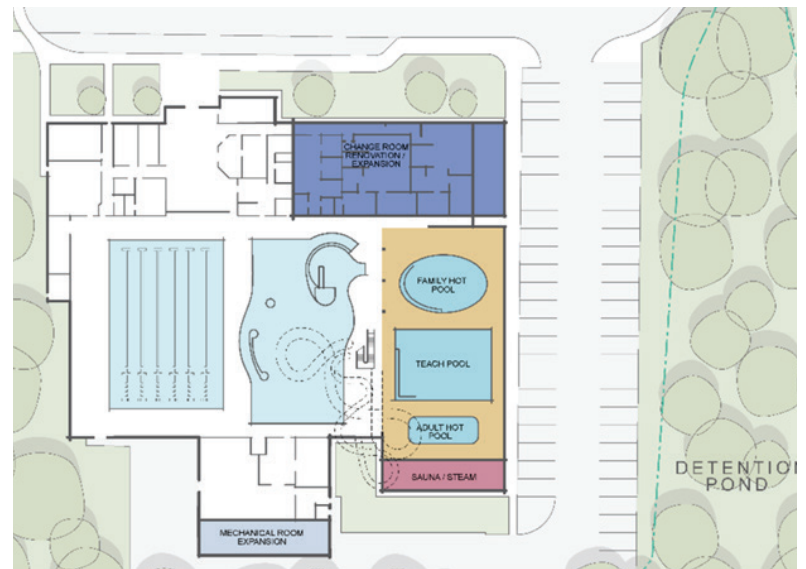


This option incorporates the amenities and programming at the Sports Centre into the current Aquatic Centre site, with a distinct focus on the provision of wellness. It assumes the closure of the aquatic facilities at the Sports Centre.

Highlights

This option requires a concept study to determine feasibility but could include the following:

- Addition of a new therapy/teach pool (approx. 15m x 15m)
 - Water temperature to be warmer than 25 metre pool, and cooler than leisure pool
 - Suitable for aquafit, therapy, rehab use and lesson programming
- Additional sauna and steam rooms
- Addition of a second, larger hot pool; allowing the two pools to be run at different temperatures
- Additional deck lounging space
- Modest expansion to existing pool mechanical space
- Potential reconfiguration and expansion of existing change rooms



Key Considerations

- No increase in water/capacity is required
- Achieves operational efficiencies
- Achieves capital cost efficiencies
- Reduces environmental impact
- Addresses community priorities
- Enhances leisure experience
- Provides universal accessibility



Energy Savings

Proceeding with this option would allow for the closure of aging aquatic facilities at the Sports Centre and focus on one facility that can be upgraded and improved over time. Renovating or adding to an existing building has the potential to reduce GHG emissions at an operational level. However, a specific review of the Aquatic Centre is necessary to understand overall operational efficiencies for reducing GHG's when updating or replacing existing mechanical plants and related systems.

In addition, the CVRD is currently working with partners on ways to reduce current and future GHG emissions at the Aquatic Centre. Preliminary study results identify the hospital's heating and cooling operational profiles as a potential energy recovery source. More information on this study is forthcoming.

Aquatic Expansion Option 2A

By the Numbers

Projected Capital Costs: \$25.8 million

Debt Servicing	20 year term	30 year term
Annual Total	\$2,093,982	\$1,684,451
Per Residential Household	\$57.75	\$46.45

*Debt servicing projected in today's dollars and do not include grants

*Based on assessed home value of \$800,000

Incremental Costs

	Operating Costs
Revenue	\$124,208
Operating Costs	\$266,337
NET/Deficit	-\$142,129

*Incremental operating costs are over and above existing budgeted operating costs which are expected to remain relatively constant.



Pros and Cons

Advantages

- ✓ Reduction of GHG footprint through consolidation of Sports Centre and Aquatic Facilities
- ✓ Additional revenue potential with ability to offer leisure swim opportunities at all times when the pool is open, including during swim lessons and after school for students.
- ✓ Additional space available for special swim event programming
- ✓ Addition of new equipment for pool sports to provide more interest and variety
- ✓ No requirement for additional service, maintenance or custodial staff
- ✓ Achieve scheduling efficiencies by consolidating staff in one location
- ✓ Change room remains in same location for cost savings, with opportunity to expand if required

Disadvantages

- ✗ No additional capacity added for intermediate and advanced swim lessons
- ✗ No option for lane swim or lessons when 25-metre pool is closed due to swim meets
- ✗ No staffing reduction - additional aquatics staff required to offer new programs and services

Aquatic Expansion Option 2B

February 2023



This option would close the existing Outdoor Pool and place a new outdoor pool on the parking area to the north of the Aquatic Centre, which would be accessible through the building control zone. It assumes the closure of the Courtenay Outdoor Pool with no expansion of the indoor facilities at the Aquatic Centre.

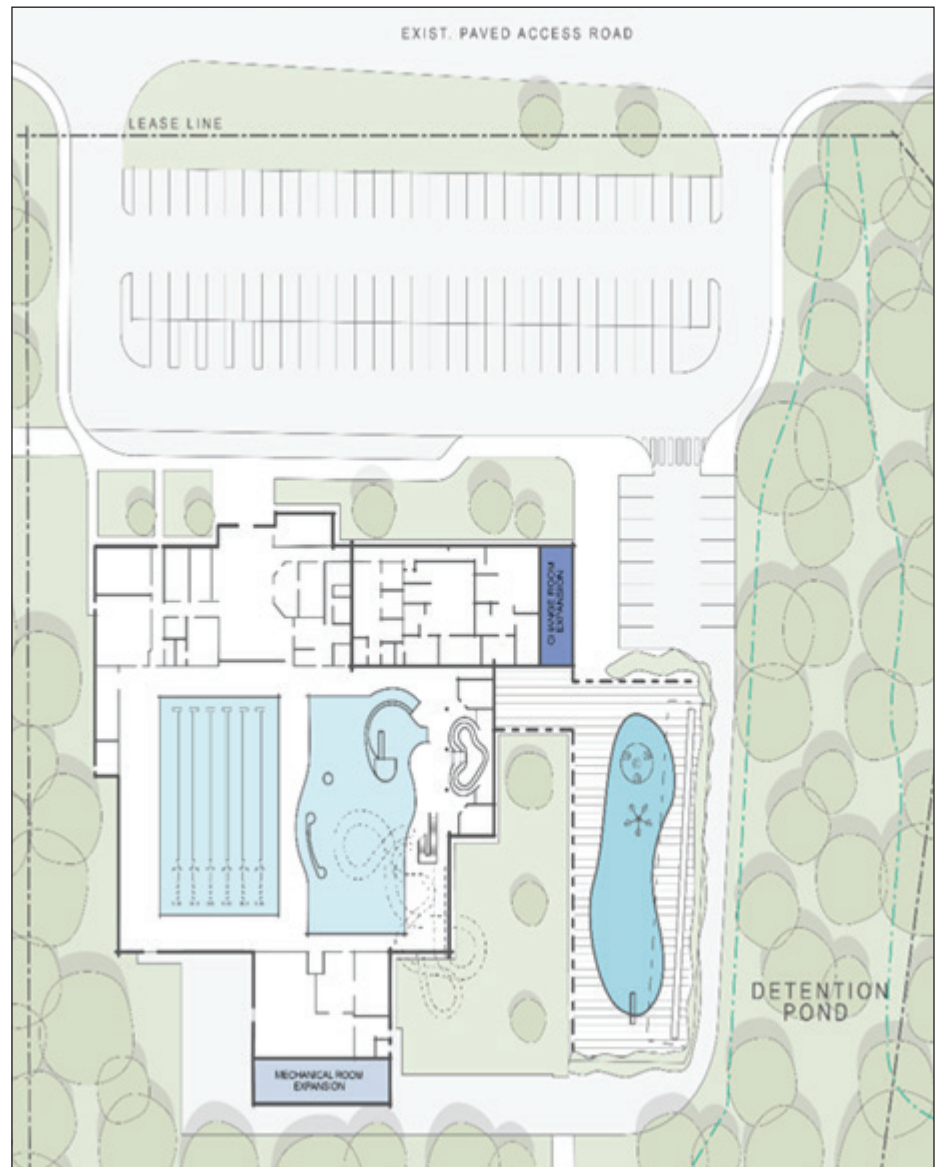
Highlights

This option could include the following:

- Freeform outdoor leisure pool with an equivalent water area to current Outdoor Pool
- Water features, zero entry and enough consistent 900mm water depth to support some swim lesson programming
- Potential reconfiguration and expansion of existing change rooms to accommodate increased bather load
- Modest expansion to existing pool mechanical space for additional filters and boilers
- Shade structure, picnic tables and outdoor amenities
- Spray pad

Key Considerations

- Achieves operational efficiencies
- Achieves capital cost efficiencies
- Reduces environmental impact
- Addresses community priorities
- Enhances leisure experience
- Provides universal accessibility
- City of Courtenay direction on current outdoor pool is essential



Aquatic Expansion Option 2B



Energy Savings

Proceeding with this option would allow for the closure of aging aquatic facilities at the Outdoor Pool and focus on one facility that can be upgraded and improved over time. Renovating or adding to an existing building has the potential to reduce GHG emissions. However, a specific review of the Aquatic Centre is necessary to understand overall operational efficiencies for reducing GHG's when updating or replacing existing mechanical plants and related systems.

In addition, the CVRD is currently working with partners on ways to reduce current and future GHG emissions at the Aquatic Centre. Preliminary study results identify the hospital's heating and cooling operational profiles as a potential energy recovery source. More information on this study is forthcoming.



By the Numbers

Projected Capital Costs: \$12 million

Debt Servicing	20 year term	30 year term
Annual Total	\$973,945	\$783,451
Per Residential Household	\$26.86	\$21.60

*Debt servicing projected in today's dollars and do not include grants
 *Based on assessed home value of \$800,000

Incremental Costs

	Operating Costs
Revenue	\$80,671
Operating Costs	\$179,604
NET/Deficit	-\$98,933

*Incremental operating costs are over and above existing budgeted operating costs which are expected to remain relatively constant.

Pros and Cons

Advantages

- ✓ The project will have an overall moderate-cost impact to the CVRD
- ✓ Reduction of GHG footprint due to closure of the Outdoor Pool
- ✓ Meets community desire for outdoor swimming options in summer
- ✓ Additional revenue option for CVRD to offer outdoor swimming
- ✓ Provides permanent home for summer swim club (currently at Aquatic Centre and 19 Wing Pools)
- ✓ Additional seasonal rental space for school lessons, rentals and adult user groups
- ✓ Additional seasonal space available for special swim event programming
- ✓ Additional seasonal lane swim
- ✓ Addition of new equipment for pool sports to provide more interest and variety
- ✓ Ability to close indoor pool for summer maintenance and continue to offer outdoor swim
- ✓ No requirement for additional service, maintenance or custodial staff

Disadvantages

- ✗ Limited operation of outdoor pool (May – September)
- ✗ Limited additional space and seasonality only for outdoor swim lessons and rehab programs
- ✗ Additional seasonal staffing requirements – two lifeguards
- ✗ Staffing/operational challenges due to seasonal schedules



Aquatic Expansion Option 2C

February 2023



This option incorporates the amenities and programming at the Sports Centre into the current Aquatic Centre site, plus the addition of an outdoor pool. New indoor and outdoor amenities would be located to north of the existing facility and would require reconfiguration of the current parking and access road. It assumes the closure of the aquatic facilities at the Sports Centre and the Outdoor Pool.

Highlights

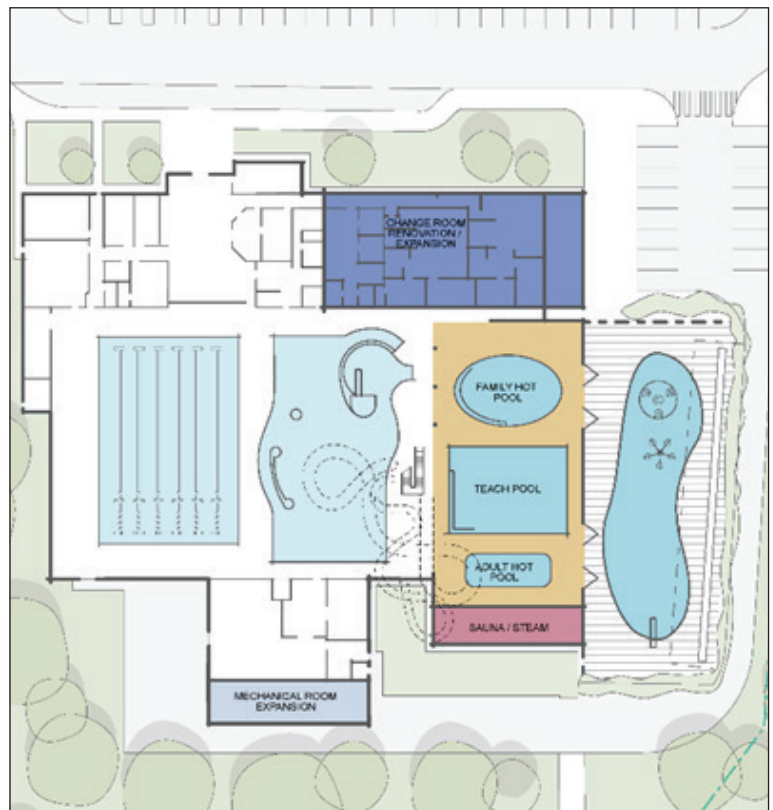
This option requires a concept study to determine feasibility but could include the following:

Indoor

- Addition of a new therapy/teach pool (approx. 15m x 15m)
 - Water temperature to be warmer than 25-metre pool, and cooler than leisure pool.
 - Suitable for aquafit, therapy, rehab use and lesson programming.
- Additional sauna and steam rooms
- Addition of a second, larger hot pool; allowing the two pools to be run at different temperatures
- Additional deck lounging space
- Modest expansion to existing pool mechanical space
- Likely reconfiguration and expansion of existing change rooms

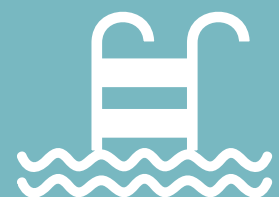
Outdoor

- Freeform leisure pool with an equivalent water area to current Outdoor Pool
- Water features, zero entry and enough consistent 900mm water depth to support some swim lesson programming
- Modest expansion to existing pool mechanical space for additional filters and boilers
- Shade structure, picnic tables and outdoor amenities
- Spray pad



Key Considerations

- Achieves operational efficiencies
- Achieves capital cost efficiencies
- Reduces environmental impact
- Addresses community priorities
- Enhances leisure experience
- Provides universal accessibility



Aquatic Expansion Option 2C



Energy Savings

Proceeding with this option would allow for the closure of aging aquatic facilities at the Outdoor Pool and the Sports Centre and focus on one facility that can be upgraded and improved over time. Renovating or adding to an existing building has the potential to reduce GHG emissions. However, a specific review of the Aquatic Centre is necessary to understand overall operational efficiencies for reducing GHG's when updating or replacing existing mechanical plants and related systems.

Pros and Cons

Advantages – Year Round

- ✓ Reduction of GHG footprint by consolidating three aquatic facilities
- ✓ Additional revenue potential with ability to always offer leisure swim opportunities when the pool is open, including during swim lessons and after school for students
- ✓ Additional space available for special swim event programming
- ✓ Addition of new equipment for pool sports to provide more interest and variety
- ✓ No requirement for additional service, maintenance or custodial staff
- ✓ Achieve scheduling efficiencies by consolidating aquatic staff in one location
- ✓ Change room in the same location for cost savings, with opportunity to expand if required

Advantages - Seasonal

- ✓ Meets community desire for outdoor swimming options in summer
- ✓ Additional revenue option for CVRD to offer outdoor swimming
- ✓ Provides permanent home for summer swim club (currently uses Aquatic Centre and 19 Wing Pools)
- ✓ Additional seasonal rental space for school lessons, rentals and adult user groups
- ✓ Additional seasonal space available for special swim event programming
- ✓ Additional seasonal lane swim
- ✓ Addition of new equipment for pool sports to provide more interest and variety
- ✓ Ability to close indoor pool for summer maintenance and continue to offer outdoor swim
- ✓ No requirement for additional service, maintenance or custodial staff

Disadvantages – Year Round

- ✗ No additional indoor capacity added for swim clubs – demand continues to grow
- ✗ No staffing reduction - additional staff required to offer all new programs and services

Disadvantages - Seasonal

- ✗ Additional seasonal staffing requirements – 2 lifeguards
- ✗ Staffing/operational challenges due to seasonal schedule



By the Numbers

Projected Capital Costs: \$35 million

Debt Servicing Cost	20 year term	30 year term
Annual Total	\$2,840,673	\$2,285,067
Per Residential Household	\$78.34	\$63.02

*Debt servicing projected in today's dollars and do not include grants
*Based on assessed home value of \$800,000

Incremental Costs

	Proposed Increase
Revenue	\$204,880
Operating Costs	\$445,941
NET/Deficit	-\$241,061

*Incremental operating costs are over and above existing budgeted operating costs which are expected to remain relatively constant.

Aquatic New Build Option 3

February 2023



Recognizing that the current building inventory is all older than 20 years, the option of consolidating all the uses at the Sports Centre and the Aquatic Centre into a single new facility should be considered.

Highlights

Assuming that no further capacity is required, this option could include the following:

- Freeform outdoor leisure pool with an equivalent water area to current Outdoor Pool
- 25 metre indoor main pool
- Leisure Pool with lazy river, tot's zone, zero entry, spray features
- Waterslide
- Adult hot pool
- Family hot pool
- Universal change rooms
- Sauna and Steam rooms
- Pool support spaces
- Other potential dry floor uses (multi-purpose, fitness etc.)
- Outdoor pool

Key Considerations

- Achieves operational efficiencies
- Achieves capital cost efficiencies
- Reduces environmental impact
- Addresses community priorities
- Enhances leisure and wellness experiences
- Provides universal accessibility

Pros and Cons

Advantages

- ✓ Allow for most significant reduction of GHG footprint
- ✓ Potentially address land ownership challenges of existing sites
- ✓ Optimize programming
- ✓ Offers more lane swimming, rental space, swim lessons, fitness and rehab all year round
- ✓ All recreation opportunities for ice, aquatic and sports court offered under one roof
- ✓ Ability to offer multi-sport programs for lessons and day camps
- ✓ Additional meeting spaces, storage and social spaces

Disadvantages

- ✗ Highest cost to build
- ✗ A site has not yet been identified
- ✗ Cost to add an outdoor pool would be an additional \$16.1 million
- ✗ Increased staffing requirements including lifeguards, front desk, custodial and facility maintenance



Aquatic New Build Option 3



Energy Savings

Proceeding with this option would allow for the closure of aging aquatic facilities at the Outdoor Pool and the Sports Centre, as well as closure of the Aquatic Centre. This would provide opportunities to substantially reduce operational GHG emissions by incorporating more thermally effective envelopes, as well as less fossil fuel intensive, or fossil fuel free mechanical systems. Standalone new buildings could reduce operation GHG emissions by an estimated 75 per cent, driven in part by codes and policies that will make this a requirement of new construction in the very near future.



By the Numbers

Projected Capital Costs: \$87.9 million
(does not include purchase of land)



3.0 Ice: Financial Forecast and Capital Development Plan Options

3.1 BACKGROUND

The 2017 CVRD Indoor Recreation Facilities Masterplan included an addition of a leisure ice pad and a new full-size ice arena for consideration.

In 2019, the Recreation Commission identified a long-term plan for recreation infrastructure and sustainable delivery of these services as a strategic priority for Recreation Services.

In 2022, the CVRD undertook a two-phase engagement process with the general public and with current user groups about ice allocation policy. The results of the survey led to some changes/additions to public programs, including an expanded Comox Valley Hockey League, a trial senior's skate/late-night drop-in hockey program and a new registered para-hockey skill development program for youth. Interest in users for new/more ice was also raised.

3.2 KEY DRIVERS FOR ADDITIONAL ICE CAPACITY

Increasing Demand

- Ice sports such as ringette are experiencing growth
- Comox Valley Hockey League continuing to grow with a substantial waitlist on hand
- Need for more drop-in skate/hockey times before 11 pm
- Growth of youth in the valley will put additional pressure on ice use/needs



Facility Conditions

Maintenance of Arena 1 ice slab remains a concern and a more thorough analysis is scheduled to be completed during the 2023 off-ice season.



3.3 ENVIRONMENTAL CONSIDERATIONS

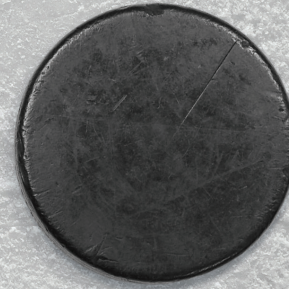
Recreation facilities account for 54 per cent of the CVRD's total GHG emissions, which presents an opportunity to consider the existing environmental footprint as well as future expansion of ice facilities to meet community priorities.

The CVRD can increase energy efficiency and conservation during the design and construction of new buildings and the profound renovation of existing buildings.

Under the CVRD's Corporate Energy and Emissions Plan, the recreation service will be required to complete a decarbonization plan that will determine the timing and identification of any deep energy retrofits required for existing facilities. Planning for the construction of any proposed new ice surfaces will be integral to the asset management considerations for existing infrastructure at the Sports Centre.

Sports Centre Arena Full Size Ice Rink Expansion

February 2023



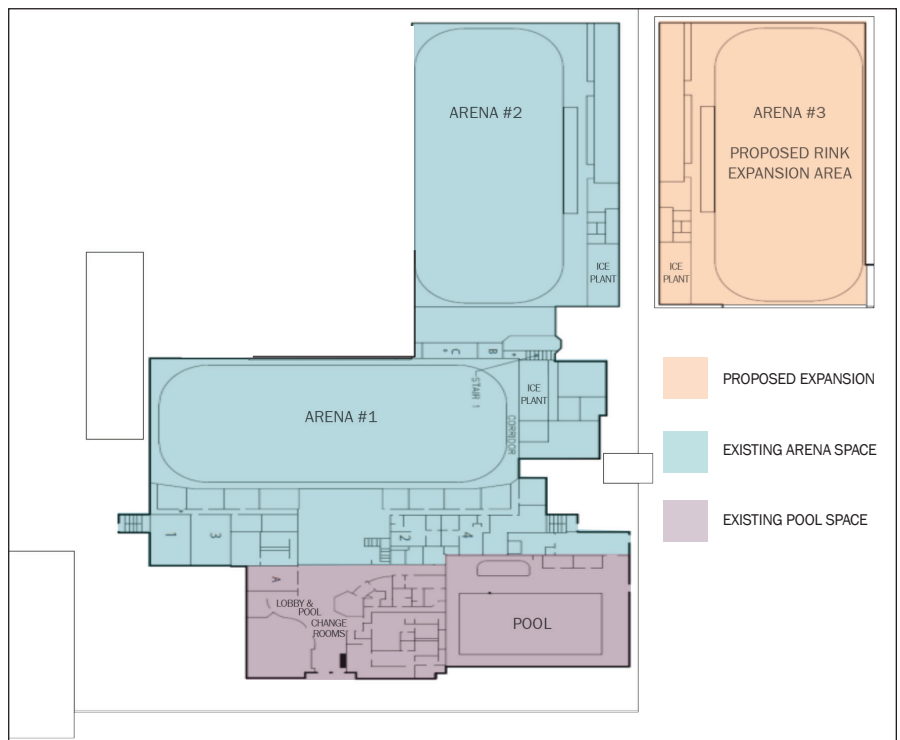
This option incorporates the additional function of a full-size ice rink surface that would be added to the Sports Centre. The new ice surface would be located south of the existing facility (between G.P. Vanier/Arena 2) and would require reconfiguration of the current parking and access road.

Highlights

- New Building Construction
- Fully enclosed structure
- Full size ice sheet
- Total space required - 34,000 sq. ft
- Up to 6 dressing rooms
- Bleachers – minimal
- New skate shop

Key Considerations

- Achieves operational efficiencies
- Achieves capital cost efficiencies
- Addresses community priorities
- Enhances leisure experience
- Provides universal accessibility



By the Numbers

Projected Capital Costs: \$16 million		
Debt Servicing	20 year term	30 year term
Annual Total	\$1,298,594	\$1,044,602
Per Residential Household	\$35.81	\$28.80

*Debt servicing projected in today's dollars and do not include grants
*Based on assessed home value of \$800,000

Incremental Costs	
	Proposed Increase
Revenue	\$188,499
Operating Costs	\$23,535
NET/Deficit	\$164,964

*Incremental operating costs are over and above existing budgeted operating costs which are expected to remain relatively constant.

Sports Centre Arena - Full Size Ice Rink Expansion



Energy and Emissions

As part of maintaining and minimizing the CVRD's operational GHG emissions as part of servicing a growing community, new buildings and heavily retrofitted facilities will need to be 'net zero energy ready' as per the CVRD's Corporate Energy Plan.

Proceeding with this option would expand the existing building to add a new full size ice surface that would meet the CVRD's GHG objectives. This would require the new rink to be housed in a highly efficient manner that can easily accommodate future renewable energy add-ons and enable the newly expanded area to produce at least as much energy as it consumes. While this requirement would apply only to the new ice area, the recreation service will be required to complete a decarbonization plan that will determine the timing and identification of any deep energy retrofits required for existing facilities. Planning for the construction of this new ice surface would be integral to the asset management considerations for existing infrastructure at the Sports Centre.



Pros and Cons

Advantages

- ✓ Similar program costs but with a higher revenue potential than leisure ice expansion
- ✓ Accommodates the need for more youth sport group spaces and up to 12 additional adult ice user rental spots/week
- ✓ Can result in some increase to public programming - three more public skating sessions and three hockey league spots/week

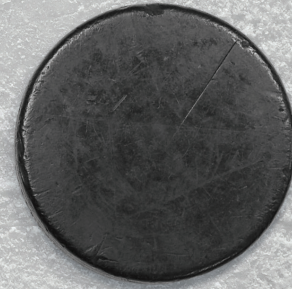
Disadvantages

- ✗ Limited space to expand public programming – focus will be on youth and adult sports
- ✗ Likely will result in overall parking challenges for the site



Sports Centre Arena Leisure Ice Rink Expansion

February 2023



This option incorporates an additional leisure ice surface at the Sports Centre site. The new ice surface would be located to the north of the existing facility and would not require reconfiguration of the current parking and access road.

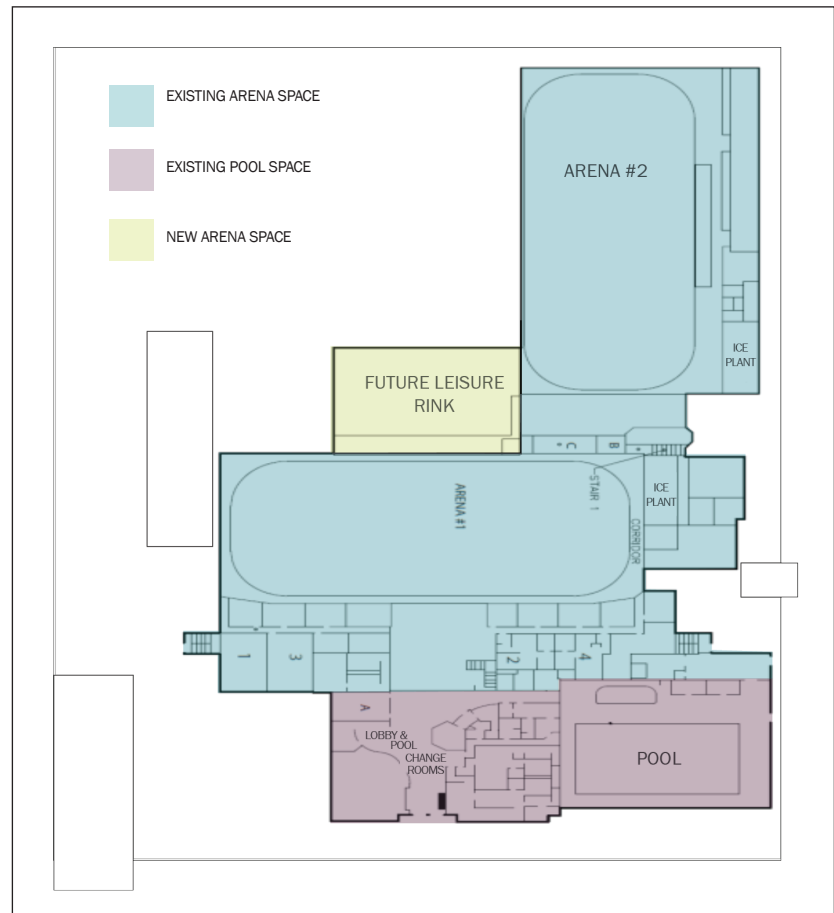
Highlights

New construction

- Fully enclosed structure
- Total space required = approx. 7500 sq.ft
 - 6500 sq ft for new ice structure
 - 1000 sq ft for new dressing rooms
 - Minimal space required for bleacher allocation
- Rink boards to accommodate opportunities for minor hockey, ringette, figure skating, skating lessons and goalie sessions.

Key Considerations

- Achieves operational efficiencies
- Achieves capital cost efficiencies
- Reduces environmental impact
- Addresses community priorities
- Enhances leisure experience
- Provides universal accessibility



Sports Centre Arena - Leisure Ice Rink Expansion



Energy and Emissions

As part of maintaining and minimizing the CVRD's operational GHG emissions as part of servicing a growing community, new buildings and heavily retrofitted facilities will need to be 'net zero energy ready' as per the CVRD's Corporate Energy Plan.

Proceeding with this option would expand the existing building to add a new leisure ice surface that would meet the CVRD's GHG objectives. This would require the new rink to be housed in a highly efficient manner that can easily accommodate future renewable energy additions and enable the newly expanded area to produce at least as much energy as it consumes. While this requirement would apply only to the new leisure ice area, the recreation service will be required to complete a decarbonization plan that will determine the timing and identification of any deep energy retrofits required for existing facilities. Planning for the construction of this new ice surface would be integral to the asset management considerations for existing infrastructure at the Sports Centre.

By the Numbers

Projected Costs: \$5 million			
Debt Servicing	5 year term	10 year term	15 year term
Annual Total	\$1,182,986	\$660,155	\$488,125
Per Residential Household	\$32.62	\$18.21	\$13.46

*Debt servicing projected in today's dollars and do not include grants
 *Based on assessed home value of \$800,000

Incremental Costs	
	Operating Costs
Revenue	\$110,842
Operating Costs	\$25,750
NET/Deficit	\$85,092

*Incremental operating costs are over and above existing budgeted operating costs which are expected to remain relatively constant.

Pros and Cons

Advantages

- ✓ Meet increased demand - anticipated use of new ice surface is 12hrs/day, 7days/week
- ✓ Increase to programming for beginner hockey, ringette, figure skating, private lessons and goalie sessions
- ✓ Moving beginner activities opens up more options for advanced programming on existing ice surfaces
- ✓ Increased opportunities for revenue through special events
- ✓ Reduction in the number of staff required to supervise two rinks
- ✓ Repurpose old skate shop for needed storage
- ✓ No additional ice resurfacing equipment necessary
- ✓ Improved safety and customer service
- ✓ Does not require reconfiguration of parking lot and access road

Disadvantages

- ✗ Similar program costs but with a lower revenue potential than full sheet ice expansion
- ✗ New ice surface will not accommodate adult user groups and hockey
- ✗ Attraction and retention of staff for 12hrs/day, 7 day/week operation
- ✗ If minor hockey and adult programs continue to grow, capacity could become an issue longer term



4.0 Fields: Financial Forecast and Capital Development Plan

4.1 SPORT FIELD STRATEGY BACKGROUND

Sports Fields Study work commenced in June 2022 and included research and engagement with 11 user groups and 486 residents through a public field use survey. A state of fields condition assessment was completed through the summer and fall. The draft study is now complete and includes recommendations for the locations of a second artificial turf field as per direction from the Recreation Commission in November 2021.

Key Findings

- 82 per cent of CVRD residents have access to a field within a 10-minute walk.
- Municipal sport fields are generally in much better condition than school sport fields.
- Satisfaction of sports field inventory is relatively strong during the summer months and lower for the winter months.
- There is public support to improve support amenities at sport field sites.

4.2 PROPOSED OPTIONS

While the current sport field inventory has remaining capacity, adding a second artificial turf surface is the most efficient and effective way to accommodate future growth and meet user needs. Three sites have been identified as potential candidates and could include:

- 70 x 110 m all weather turf field
- Automatic field lighting system
- Perimeter fencing
- Players benches
- Standard infill



4.3 BY THE NUMBERS

Capital Costs for a typical artificial turf project are summarized in the table below:



PROJECTED CAPITAL COSTS: \$5-million			
DEBT COSTS	5-YEAR TERM	10-YEAR TERM	15-YEAR TERM
Annual Total	\$1,182,986	\$660,155	\$488,125
Cost per year, average single-family household	\$32.62	\$18.21	\$13.46

*Debt costs projected in today's dollars and do not include grants

*Based on assessed home value of \$800,00

**Factors that may increase costs:**

- Geotechnical condition
- Typical lighting requirement (e.g., location of existing power source, upgrades required, site limitations.
- Preference for alternative infills
- Special runoff / drainage requirements
- Roadway and parking access

4.4 NEXT STEPS

Should the Recreation Commission choose to pursue an additional artificial turf, a geotechnical study and feasibility study for the preferred location(s) should be undertaken to identify capital and operating costs, along with life cycle and asset management considerations. A study would also confirm technical suitability of the site(s) and propose operating approaches/partnerships, specifications, and characteristics.

Sport Field Expansion

February 2023

Option 1 (Highland Park – Comox)



Pros and Cons

Advantages

- ✓ Sporting fields and multi-sport activities located in one place (ball fields, pickleball courts, outdoor lacrosse/hockey box and school gymnasium)
- ✓ Promotes community gathering
- ✓ Greater sense of safety under lighted fields
- ✓ Easily accessible for high school programming
- ✓ Opportunity to provide a synthetic turf field in a different geographic location

Disadvantages

- ✗ Parking is limited
- ✗ Neighbourhood concerns – late-night lighting, noise, vehicle traffic
- ✗ Lighting and surface conditions require further exploration additional costs
- ✗ Loss of class A playing field

Option 2: (G.P. Vanier Secondary School - Courtenay)



Pros and Cons

Advantages

- ✓ Other sporting fields and multi-sport activities located in one place (current all-weather field, track/field, grass soccer fields, pool and arenas, school gymnasium)
- ✓ Comox Valley United Soccer Association to construct fieldhouse beside the current all-weather field
- ✓ Provides required setting/opportunity for tournaments at higher levels
- ✓ Easily accessible for high school programming
- ✓ Promotes community gathering location
- ✓ Ample parking between sports centre and Vanier parking lots
- ✓ Greater sense of safety under lighted fields
- ✓ No Neighbourhood concerns of late-night lighting, noise, vehicle traffic
- ✓ Pre-existing amenities provide an opportunity for some cost savings

Disadvantages

- ✗ Both fields in one location may cause questions/concerns about geographic accessibility

Sport Field Expansion

Option 3 (Bill Moore Memorial Park – Courtenay)



Pros and Cons

Advantages

- ✓ Sporting fields and multi-sport activities located in one place (ball fields, football field, lawn bowling and outdoor lacrosse/hockey box)
- ✓ Promotes community gathering
- ✓ Greater sense of safety under lighted fields
- ✓ Accessibility option for those unable to access current location at Sports Centre site
- ✓ Large footprint to work with
- ✓ Could accommodate winter baseball, football and soccer with full build

Disadvantages

- ✗ Parking is limited
- ✗ Neighbourhood concerns – late-night lighting, noise, vehicle traffic
- ✗ Potential challenges with lighting
- ✗ Site conditions suggest this option may incur additional costs



Other Capital Investment Recommendations

- Use the recommended new sport field classification system to identify field enhancement projects on an ongoing basis.
- Enhance washrooms/changerooms and consider lighting at 2 – 4 high use sites.
- Develop a Class A baseball site (Likely through enhancement of an existing site).
- Initiate planning for a new multi-field hub site (Not required for at least 10 – 15 years)



Multi-Plex Hub

February 2023

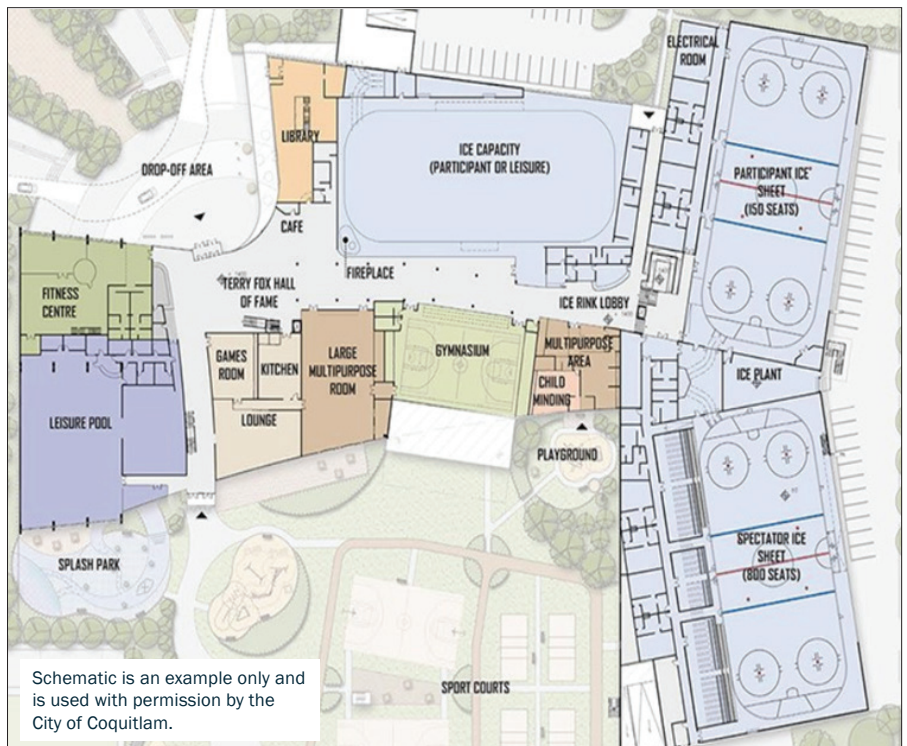


Recognizing that the current building inventory is all older than 20 years, the option of consolidating all the uses at the Sports Centre and the Aquatic Centre into a single new facility should be considered for the future.

Highlights

Assuming some further capacity is required, this option could include the following in a phased approach if a large enough track of land was secured:

- 2 - 25 metre indoor main pool
- Leisure Pool with lazy river, tot's zone, zero entry, spray features
- Variety of leisure pool spaces including waterslide, hot pools, sauna and steam rooms
- Pool support spaces for programs and clubs
- Other potential dry floor uses (multi-purpose room, fitness, games room etc.)
- Outdoor pool
- Ice Rink(s)
- Community kitchen
- Dirt floor agriculture/dog training show space with nearby equestrian facilities



Key Considerations

- Addresses future community priorities currently being discussed
- Enhances leisure and wellness experiences
- Provides universal accessibility and significant community hub
- Land use planning should commence soon to prepare for this



Energy Savings

Proceeding with this option would allow for the closure of aging aquatic facilities at the Outdoor Pool and the Sports Centre, as well as eventual closure of the Aquatic Centre. This would provide opportunities to substantially reduce operational GHG emissions by incorporating more thermally effective envelopes, as well as less fossil fuel intensive, or fossil fuel free mechanical systems. Standalone new buildings reduce GHG emissions, driven in part by codes and policies that will make this a requirement of new construction in the very near future.

*please note this is a staff presented option based on the notion of securing land for the future and was not a major consideration in any of the consultant studies.

Multi-Plex Hub

By the Numbers

Capital Costs: \$190 million
(does not include purchase of land)

Pros and Cons

Advantages

- ✓ Allow for most significant reduction of GHG footprint
- ✓ Potentially address land ownership or ALR challenges of existing sites
- ✓ Optimize programming and operational efficiencies at one location
- ✓ All recreation opportunities for ice, aquatic and sports court offered under one roof
- ✓ Ability to offer multi-sport programs for lessons and day camps
- ✓ Additional meeting spaces, storage and social spaces

Disadvantages

- ✗ Highest cost to build
- ✗ A site has not yet been identified but could be a priority to start an options analysis
- ✗ Increased staffing requirements including lifeguards, front desk, custodial and facility maintenance




Capital Options – Summary Chart

CVRD Financial Forecast and Capital Plan Options

 POOL OPTIONS	Cost	Page
Option 1 Maintain status quo at Outdoor Pool (Courtenay)	\$1 - \$7.5 million	4
Option 1 Maintain status quo at Sports Centre	\$7.5 million	4
Option 1 Maintain status quo at Aquatic Centre	\$8 million	4
Option 2A – Add indoor teach pool and hot pool to Aquatic Centre. Close Sports Centre pool	\$25.8 million	6
Option 2B – Add freeform outdoor leisure pool to Aquatic Centre. Close Outdoor Pool.	\$12 million	8
Option 2C – Add indoor teach pool, hot pool and outdoor leisure pool to Aquatic Centre. Close Sports Centre pool and Outdoor Pool.	\$35 million	10
Option 3 – New build/ location with indoor teach pool, hot pool and outdoor leisure pool. Close Sports Centre pool, Outdoor Pool and Aquatic Centre.	\$87.9 million*	12

 ARENA OPTIONS	Cost	Page
Full Sheet Ice Rink Expansion	\$16 million	15
Leisure Ice Rink Expansion	\$5 million	17

 FIELD OPTIONS	Cost	Page
Highland Park	\$5 million	21
G.P. Vanier Secondary	\$5 million	21
Bill Moore Memorial Park	\$5 million	22

 MULTIPLEX HUB	Cost	Page
New build/new location for Pool, Arena and Fields	\$190 million*	23

*Does not include land purchase