

Service 676 Puntledge North Community Facilities Support

PURPOSE

The purpose of the briefing note is to provide supplementary information on the requests for operational and capital funding from the community halls in the Puntledge North Community Facilities service area.

OVERVIEW

Facility operators throughout the service area continue to offer a variety of important programs, spaces and services to members of their communities. However, as a result of increasing operating costs, such as insurance, electricity, etc., the cost to provide services continues to increase. This, coupled with aging facilities that require capital intervention to maintain the longevity of the facilities, potentially poses financial challenges over the long-term for both the organizations operating the halls and their financial supporters, such as the CVRD.

Black Creek Community Hall:

- Black Creek Community Hall receives approximately 75% of its funding through grants provided by this Service.
- Black Creek Community Hall is seeking an increase of \$21,700 from 2025, for a total of \$108,499 (25% increase) to bring staff's wages to a living wage by 2026 and address growing operating costs.
- The organization has received \$86,799 annually from the CVRD since 2021, and \$65,500 from 2016 to 2020.
- The organization also plans to increase some of its user fees to help offset the increasing cost of operations.

This year, the request for funding has increased slightly from what was granted in 2025 at \$147,588 to \$156,539 in 2026, which is identified in the table below. The 2026 proposed budget currently includes grants as planned within the 2025 approved budget at \$114,989.

2026 Community Hall Funding Requests

2026		2025	2026 Budget Year				
Name	Description of request	Approved Grant	Operations Funds Requested	Capital Funds Requested	NFP Contribution	NFP Total Budget	Funds in Reserve (approx)
Black Creek Community Hall	Operations & minor capital	\$86,799	\$108,499	\$0	\$302,000	\$410,499	\$65,000
Halbe Hall (Black Creek OAP)	hall insurance	\$5,039	\$5,040	\$0	\$19,100	\$24,140	Unknown at this time
Dove Creek Hall	Repair picnic tables/benches, outdoor maintenance, replace chairs/tables & purchase AED	\$5,000	\$8,000	\$0	\$12,950	\$17,275 (projecting a deficit)	Unknown at this time
Merville Hall	Operations, stage upgrade, painting, gutters, downspouts, metal roofing	\$50,575	\$13,000	\$22,000	\$16,400	\$51,400	Unknown at this time
Other Halls		\$6,000	\$0	\$0	\$0	\$0	NA
Total operations		\$114,838	\$134,539				
Total Capital		\$38,575	\$22,000				
TOTAL ops & capital		\$153,413	\$156,539				

5 Year Capital Projects Profile

The following table provides an overview of potential capital projects that community halls have forecasted over the next five years. These projects have not yet been submitted for funding assistance from the CVRD. Including this information offers insight into future funding requests that may arise. As staff work drafting agreements with facility operators in 2026, this list will help inform planning and prioritization.

Organization	2026	2027	2028	2029	2030	Total
Black Creek Community Hall	\$4,500 pergola	\$5,000 Main hall floor re-sanding	\$2,800 Highway sign reader board	\$21,000 Main hall doors, roof main hall	\$0	\$33,300
Halbe Hall (Black Creek OAP)	To be determined					
Dove Creek Hall	\$0	To be determined				
Merville Hall	\$22,000	To be determined				
TOTAL	\$26,500	\$5,000	\$2,800	\$21,000	\$0	\$55,300

**Note that not all organizations have requested funding from the CVRD for their capital projects at this time.*

The maximum levy for the service in 2025 was \$309,079 with a maximum tax rate of \$0.05675 per \$1,000 on land and improvements. Over the last three years, the tax rate and requisition have been as follows:

	2023	2024	2025
Requisition	\$126,800	\$144,000	\$146,000
Tax rate	0.0221	0.0246	0.0245

Options

1. THAT the proposed 2026-2030 financial plan for the Service 676 Puntledge North Community Facilities be approved.

The proposed budget includes grant funding of \$114,989 for operating and capital expenses for community halls within the service.

2. That given the increasing costs of operating facilities and capital improvements needed to maintain the facilities, the Committee may wish to increase the budget in 2026.

The current proposed budget includes grant funding of \$114,989 for operating and capital support for community halls within the service. The total requested amount of funds in 2026 is \$156,539. The Committee may wish to provide additional funding to one or more of the organizations, up to a maximum of the funds they have requested.

2026 Workplan

In 2026, staff aim to:

- 1) Develop a policy for the Electoral Area Services Committee's consideration that establishes criteria and thresholds for funding in order to ensure sustainability of the service while supporting valuable community organizations; and
- 2) Establish long-term agreements with each community association that operates a facility and receives consistent funding from the CVRD under the various community facility support services. Establishing long-term agreements with community hall operators will provide the CVRD with predictable budgets over the term, reducing financial uncertainty. At the same time, these agreements give hall operators the stability they need to plan annual budgets and develop workplans with confidence.

Attachments:

Appendix A - Letter from Black Creek Community Association, Oct 14, 2025



October 14, 2025

CVRD
770 Harmston Avenue
Courtenay, BC
V9N 2X6

Re: Request for Increase to the Operational Funding Grant for the Black Creek Community Association

Dear Members of the CVRD,

The Black Creek Community Association (BCCA) sincerely appreciates the ongoing support provided through the Community Facilities Support Service Operational Funding Grant, currently set at **\$86,799**. We respectfully request a **25% increase**, bringing the total to **\$108,499**, to help us meet rising operational demands and maintain the quality of services we provide to our community.

Over the years, the current level of funding has been instrumental in supporting our operations. However, increased costs and significant growth in all areas - fitness room memberships, programs, rentals, and community events - have placed added pressure on our facility, resulting in greater wear on both equipment and infrastructure.

While the BCCA maintains a reserve fund for capital projects and asset replacement, contributions have been challenging in recent years due to increased operating expenses. Additional funding would allow us to strengthen this reserve and plan responsibly for future projects and essential equipment replacement (please see attached schedule).

Rising costs for administration wages and benefits have also created budget pressures. Our staff continue to manage all programs and services with exceptional efficiency, despite working part-time (25 hours per week or less) and earning wages well below

comparable municipal recreation positions. The BCCA Board of Directors has passed a motion to bring these positions to a living wage by 2026; however, this goal cannot be achieved without additional funding.

Membership and rental demand continue to grow, and we have scheduled a modest fee increase effective January 2026. Nonetheless, these adjustments alone will not fully offset the rising costs of maintaining and operating our facility.

An increase in the CVRD operational grant would allow the BCCA to maintain financial stability, ensure fair compensation for our dedicated staff, and continue delivering affordable, high-quality recreational and educational opportunities for our community.

Thank you for considering our request and for your continued partnership in supporting the Black Creek community.

Sincerely,

Kim Blackwell

Executive Director

Black Creek Community Association