



## 2026 Financial Planning Cycle

CVRD owns and operates the Comox Valley Aquatic Centre (pool facilities), Comox Valley Sports Centre (two ice sheets, wellness centre and pool facilities), Comox Valley Curling Centre, track and synthetic turf field and the Exhibition Grounds. Administration, recreation grants, and operation oversight of the facilities and programs is delegated to the Comox Valley Recreation Commission. The Commission undertook its own strategic planning session in 2023. The strategic planning helps guide the future programming and capital plans going forward.

### Key Outcome Success

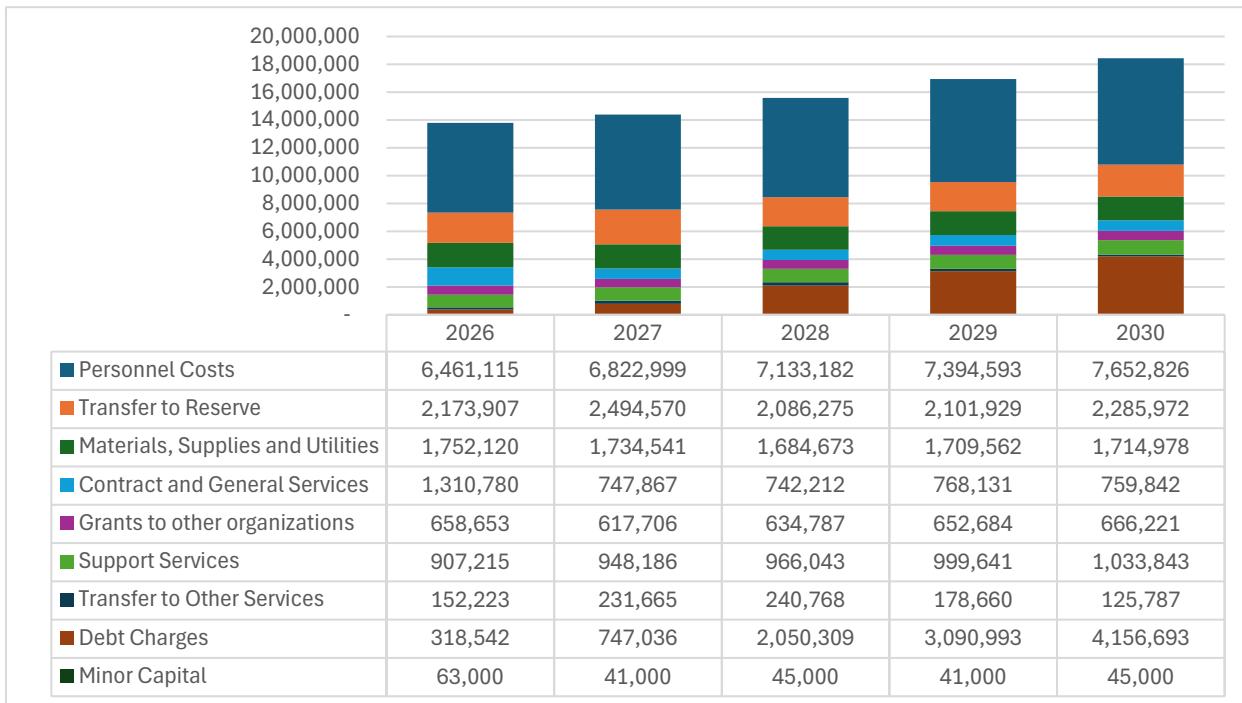
Supporting the health of citizens
Asset Management
Partnerships between jurisdictions and external stakeholders
Connectivity to recreational services
Accessibility to recreational services
Volunteer engagement
Greenhouse gas and environmental impact reduction
Partnerships with K'ómoks First Nation and Indigenous peoples

### Established Initiatives

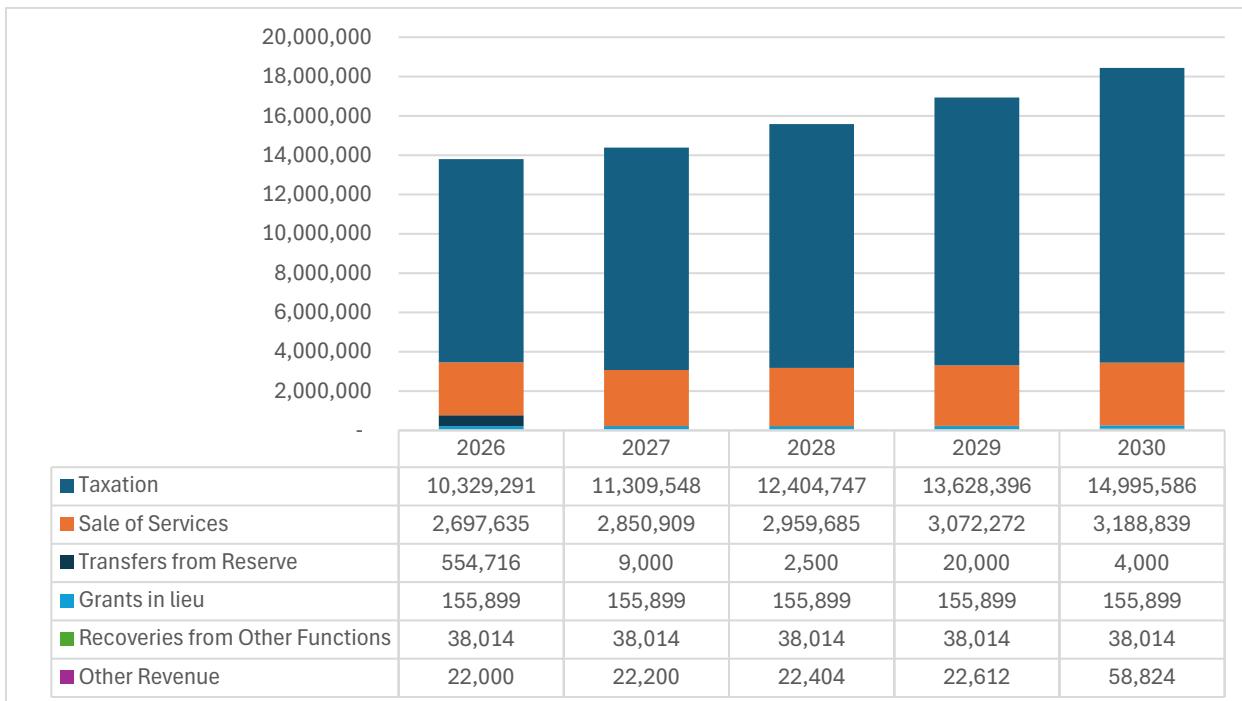
Complete and Implement the Recreation Strategy Plan	Through strengthening partnerships for shared land, the Strategic Plan will move forward in 2026 focused on the proposed development of a new arena.
Design and Construct New Artificial Turf	Currently under construction with a target completion date during 2026.
Develop Playing Fields and Allocation Framework and Amenity Improvements Collaboratively	The allocation framework and recommendations will be completed in 2026, providing equitable access to field users. Field amenity improvement policies will be developed in 2026 to help guide improvements throughout our region's fields.



## Services at a Glance -Operating Expenditures



## Services at a Glance – Funding Sources





## Asset Management

The CVRD Asset Management Program is in the early stages of maturity, with Level 1 achieved at the corporate level under the FCM Asset Management Readiness Scale. Over the past year, foundational elements including an AM Policy, Strategy, and Implementation Plan have been established to guide progression toward Level 3 (out of 5) maturity and strengthen future budget and investment planning.

Recreation's maturity score is below the corporate average. Planned improvement initiatives include:

- Developing a component-level asset inventory for critical assets
- Documenting workflows and procedures
- Implementing a computerized maintenance management system (CMMS)

## Corporate Energy and Emission Plan

The Decarbonization Strategy and Roadmap (DSR) for the Sports Centre and Aquatic Centre was completed in 2024. The DSR identified 19 key recommended measures, in addition to continuous optimization strategies, to achieve the 2030 and 2050 emissions targets for the recreation facilities.

- Results of the DSR showed that replacing existing building systems according to current capital replacement schedules with like-for-like components will cost \$6,954,872 between now and 2050 (not including escalation). The cost to upgrade these components to meet CEEP targets and reduce GHG emissions is an additional \$7,676,964, bringing the total capital cost in today's dollars to \$14,633,836.
- Once all upgrades are implemented and when internal carbon costs are considered, the final result is a GHG emissions savings of 902 tonnes per year of carbon dioxide equivalent (CO<sub>2</sub>e), for a total savings of \$9,036,298 in utility and internal carbon costs by 2050

A contract has been awarded to an engineering firm to develop the engineered plans for the projects planned over the next three years. This engineering work was started in 2025, so that the replacement of natural gas-fired equipment can start in 2026.