

REGIONAL DISTRICT FUNDING REQUEST PRESENTATION



AGENDA



- A brief history of UROC
- The Access Agreement
- Community Benefit
- Trail Management Challenges
- Progress to Date
- Future Challenges
- UROC Financials and Budget Forecasts

A BRIEF HISTORY OF UROC

- Founded in 2008 to provide a voice for mountain biking in Cumberland
- 10 years of:
 - Hosting events
 - Fundraising
 - Supporting Youth
 - Becoming Financially Stable
 - Building positive working relationships with stakeholders
- Access Agreement Signed in 2015
- Trail managers for the 180km of trails
- UROC currently a part time Trail Manager & 5 part trail crew
- Trail Maintenance Committee

ACCESS AGREEMENT



- Signed in 2015.
- Transferred trail maintenance, risk, and liability management obligations to UROC.
- Legitimized access and enabled UROC to make significant improvements to the trail network for the benefit of the community.
- Enables the access and promotion of the trail network to citizens of the Comox Valley.

TRAIL MANAGEMENT - PROGRESS TO DATE

- Inventory of all trails and technical trail features (GIS database)
- Assigned difficulty ratings to all trails
- Hired a Trail Manager and Trail Crew
- Education - Trail maintenance workshops
- Trail kiosks and trail head signage
- Addressed several high priority maintenance concerns
- New Climbing Trail
- Increases to Membership
 - 800+ members
 - Expanded focus on additional stakeholders



COMMUNITY BENEFIT

- Significant contributor to the wellness and overall quality of life of residents in the Comox Valley
- A Community Recreation Asset
- Mountain biking, running, walking
- Improved trails experience
- Increased public access for recreation
- Trails are a cost effective recreation amenity
- The opportunity to develop a formal tourism plan around Mt biking
- Further Trail Development/Maintenance and Rec Programs
- Job creation in the tourism recreation sector

COMMUNITY BENEFIT

COMOX VALLEY'S

VitalSigns® 2018

A PROJECT OF THE COMOX VALLEY COMMUNITY FOUNDATION



TOP PRIORITIES

1. Expansion of parks & trails
2. More affordable cultural activities
3. More affordable sports programs



159.3 km

of "open" status Hiking Trails
in Comox Valley Regional
District parks, 2018



Parkland Hectares
per 1000 residents

9.1

Town of
Comox

0.1

since
2016

7.0

City of
Courtenay

0

change since
2016

72.5

Village of
Cumberland

6.2

since
2016

COMMUNITY BENEFIT

- Pg. 6 High Risk Activities– Trails and non-motorized trail use (hiking, mountain biking, horses etc.)
- Pg.7 Recommendations - A trail management plan should be developed and enforced for all existing trails.
- Pg.8 Key Recommendations - All MTB trails in the watershed should be mapped and assessed for their condition against an agreed-upon standard such as the Whistler Trail Standard, regardless of the land ownership.
- Pg.46 – CVRD listed as lead agency in Protection of the quality of water, with UROC listed as a support agency

COMMUNITY BENEFIT VISITS STATS 2015-2018

Table 1: 2018 Trail Counter Data

COUNTER	YEAR			
	2015	2016	2017	2018
BMX Bridge	N/A	16,920	22,846	22,632
Swamp Bridge	32,140	40,655	38,101	45,963
Yellow Gate	30,868	37,199	45,166	58,220
CUMULATIVE COUNT	63,008	94,744	106,113	126,815
Year Over Year Increase	N/A	14,846	11,339	20,702
Year Over Year Percent Increase	N/A	24%	12%	20%
Total Count Increase 2016-2018			32,041	
Total Percentage Increase 2016-2018			34%	

COMMUNITY BENEFIT

Economic Impact update:

- Visitor Breakdown
 - 50% of visits come from Courtenay, Comox, and areas A, B and C,
 - 30% from Cumberland
 - 20% from other parts of the Island or
- Visitors spending:
 - \$80/day not including accommodation.
 - \$127/day with accommodations (2016 Data)
 - 3.4 Average group size (2016 Data)
- A world renowned resource and a key component of the local economy.
- Mount Washington Bike Park influenced by Mt Bike community within the Comox Valley

TRAIL MANAGEMENT CHALLENGES

- Backlog of trail maintenance issues/concerns – Increased liability
- More maintenance resulting from increased use
- Increasing diversity of trail users and stakeholders
- Changing trends in technology such as E-Bikes
- Requests for different styles of trails
- Increasing use by third party events
- Strategic trail planning
- Ongoing communication and education of new users/residents
- Increasing need for volunteer engagement
- Additional funding required for sustainable future

FINANCIALS

UROC OPERATING BUDGET AND FORECAST

INTERNAL REVENUE	2016 Historical	2017 Historical	2018-Forecast	2019	2020	2021
TOTAL INTERNAL	\$46,458.00	\$56,745.00	\$89,500.00	\$107,000.00	\$114,500.00	\$122,000.00
GRANT REVENUE						
Village of Cumberland Service Agreement				\$55,000.00	\$55,000.00	\$55,000.00
Village of Cumberland Grant in Aid	\$12,000.00	\$13,000.00	\$12,500.00	\$0.00	\$0.00	\$0.00
CVRD Recreation Grant (Grant in Aid)	\$20,000.00	\$10,000.00	\$4,500.00	\$25,000.00	\$25,000.00	\$25,000.00
Inkind Village of Cumberland Park fees			\$500.00	\$500.00	\$500.00	\$500.00
TOTAL GRANT REVENUE	\$32,000.00	\$23,000.00	\$17,500.00	\$80,500.00	\$80,500.00	\$80,500.00
PROJECT GRANTS						
Rural Dividend Grant		\$45,000.00	\$79,800.00	\$0.00	\$0.00	\$0.00
TOTAL PROJECT GRANTS	\$0.00	\$49,000.00	\$79,800.00	\$0.00	\$0.00	\$0.00
TOTAL REVENUE	\$78,458.00	\$128,745.00	\$186,800.00	\$187,500.00	\$195,000.00	\$202,500.00
ADMIN EXPENSES						
TOTAL ADMIN	\$16,100.00	\$17,245.00	\$37,450.00	\$42,884.00	\$44,134.00	\$45,434.00
EVENT EXPENSES						
TOTAL EVENT	\$11,687.00	\$15,101.00	\$30,000.00	\$31,000.00	\$32,500.00	\$34,000.00
TRAIL MANAGEMENT EXPENSES						
Trail Manager Wages	\$11,288.00	\$25,398.00	\$25,000.00	\$40,000.00	\$42,500.00	\$45,000.00
Trail Crew Wages			\$18,000.00	\$55,000.00	\$57,500.00	\$50,000.00
WCB, EI, CPP, Holiday Pay			\$7,740.00	\$17,100.00	\$18,000.00	\$17,100.00
Materials and Supplies			\$2,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Tool Repair and Replacement			\$500.00	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL TRAIL MANAGEMENT	\$11,288.00	\$25,398.00	\$55,240.00	\$121,400.00	\$127,300.00	\$121,400.00
TRAIL PROJECT EXPENSES						
Jump park- Paid by Donation to Village of Cumberland	\$20,000.00					
Signage Project		\$51,670.00	\$500.00			
Climbing Trail			\$0.00	\$100,000.00		
TOTAL PROJECTS	\$20,000.00	\$51,670.00	\$500.00	\$100,000.00	\$0.00	\$0.00
TOTAL OPERATING EXPENSES	\$59,075.00	\$109,414.00	\$123,190.00	\$295,284.00	\$203,934.00	\$200,834.00
NET SURPLUS	\$19,383.00	\$19,331.00	\$63,610.00	(\$107,784.00)	(\$8,934.00)	\$1,666.00

CONCLUSION & QUESTION

- Sustainable funding is required in to meet it obligations with the access agreement.
 - If not the 600 Service Function, is there another option
- Seeking an additional \$16,000 to assist with this request.
- Residents of the Comox Valley all benefit
- Benefits to watershed protection as well as Vital signs report.
- Future economic benefits

Submitted values are:

Name(s) of person(s) speaking: Mike Manara and Erik Holbek

Organization Information

Organization you are representing: United Riders Of Cumberland

Primary purpose of the organization: Recreational trail management and Land Access Agreements

Number of members: 780

Mailing Information: Mailing address: Box 197 City: Cumberland

Postal code: V0R1S0

Contact name: Mike Manara

Meeting Details

Subject matter: In 2015 the United Riders of Cumberland (UROC) entered into an access agreement with private land owners, and assumed the responsibility for the management of trails surrounding Cumberland. This agreement has allowed significant improvements to the safety, quality and diversity of this 180km trail network. These trails have become an important recreation asset for residents of the Comox Valley Regional District, as well as, a significant contributor to the regional economy. As non-motorized groups from mountain bikers, to trail runners, to those out for a hike in the woods can enjoy this amenity.

The organization has made significant progress in it's trail management role, by addressing a backlog of maintenance, and management issues. However, existing funding creates challenges to efficiently manage the trail network. Despite maximizing volunteer efforts, there is a struggle to adequately address trail maintenance needs, given the increased demand and participation from Comox Valley residents.

Trail counter data indicates that there will be approximately 127,000 trail visits in 2018 and that trail use has grown by 19% year over year for the last 3 years. The 2018 Trail User Survey indicated that approximately 50% of visits come from Courtenay, Comox, and areas A, B and C, 30% from Cumberland, with the remaining 20% are coming from other parts of the Island, the Lower Mainland and from abroad.

This rapid increase in trail usage, diversity of trail users, changes in technology such as ebikes, as well as, increased third party events, and the need for strategic planning are just some of the foreseeable challenges in the future. Increased funding will allow UROC to continue to address inherited liabilities, engage in strategic planning to ensure the same challenges aren't perpetuated. Additional benefits of this investment include increased community engagement, which ultimately drive other revenue streams such as membership sales, events and donations. The above contributes to a vibrant user experience, which will ensure trails are maintained to a high standard for all Comox Valley residents to enjoy.

Specific request of the regional district, if any (i.e. letter of support, funding):

The United Riders of Cumberland would like to request an increase in Recreation Grant funding to \$25,000 per annum.

Requested meeting date: Dec 18 2018

Audio-visual equipment needed: Power point presentation

Information for contact purposes only

Telephone number: