

DATE: September 25, 2020**FILE:** 8020-02**TO:** Chair and Directors
Regional District Board**FROM:** Russell Dyson
Chief Administrative OfficerSupported by James Warren
Deputy Chief Administrative
Officer*J. Warren***RE: Infrastructure Grant for the Comox Valley
Sports Centre Mezzanine Upgrade****Purpose**

To obtain support from the Board for a grant application with the Investing in Canada Infrastructure Program – British Columbia Community, Culture and Recreation Infrastructure stream for the retrofit of the Comox Valley Sports Centre mezzanine area.

Recommendation from the Chief Administrative Officer:

THAT the Board support the grant application with the Investing in Canada Infrastructure Program – British Columbia Community, Culture and Recreation Infrastructure for the retrofit of the Comox Valley Sports Centre mezzanine area with a total estimated cost of \$446,000 with the CVRD portion estimated at \$119,000 to be funded by the Comox Valley Recreation Complexes capital reserve.

Executive Summary

Investing in Canada Infrastructure Program – British Columbia Community, Culture and Recreation Infrastructure is accepting grant applications up until October 1, 2020 for projects that offer “improved access to and/or increased quality of cultural, recreational and/or community infrastructure for Canadians, including Indigenous peoples and vulnerable populations.” The retrofit of the Comox Valley Sports Centre mezzanine area would be eligible under this grant program and has been identified as a priority for recreation. This space is in need of a major retrofit to accommodate a much wider use of the space and to provide greater comfort/service to existing users.

- The space is in high demand for meeting space for community groups/user groups and for public programming for daycamps, afterschool programs, group dryland sports training, bootcamps, fitness classes, first aid classes and staff training.
- This space does not currently provide adequate washrooms, heating, acoustics or flooring to accommodate these activities.
- Due to COVID-19 (i.e. loss of many public activities spaces such as afterschool access to school gymnasiums) an even greater demand for this space is expected.
- The proposed upgrade would include things such as: installation of an accessible washroom, heating, ventilation, and air conditioning (HVAC) system, sport flooring, LED lights, sprinkler upgrade, acoustic drop ceiling, wiring for sound and projector/screen, divider wall, storage and professional fees.
- Successful applicants can receive up to 73.33 per cent of funding from the Government of Canada/Province of BC.
- The proposed budget for this project is \$446,000 (not including taxes). If the grant application was successful the CVRD’s portion of the project estimated at \$119,000 would be funded by recreation capital reserves.

Prepared by:

Concurrence:

S. Bullock

D. DeMarzo

Susan Bullock
 Manager of Recreation
 Programs

Doug DeMarzo
 General Manager of
 Community Services Branch

Background/Current Situation

The 2017 Indoor Recreation Facilities Masterplan indicated the Comox Valley Sports Centre mezzanine needed improvement noting it was “too large and too empty”. This particular space has been underutilized since it was constructed. This space does not currently provide adequate washrooms, heating, acoustics or flooring to accommodate physical activity programs or meetings. It is an uncomfortable space that does not currently serve a purpose other than free spectator viewing of the two arenas and a very limited program space for things such as daycamps when there is inclement weather.

This space is in need of a major retrofit to accommodate a much wider use of the space and to provide greater comfort/service to existing users. In addition to meeting space for community groups/user groups the space is also in high demand for public programming for daycamps, afterschool programs, group dryland sports training, bootcamps, fitness classes, first aid classes and staff training. Due to COVID-19 (i.e. loss of many public activities spaces such as afterschool access to school gymnasiums) an even greater demand for this space is expected.

The proposed upgrade project list and budget is listed below:

Project List	Budget
Installation of an Accessible Washroom	\$15,000.00
HVAC for Common Areas/Existing Offices	\$95,000.00
Sports Flooring for Entire Space	\$17,000.00
Hanging Ceiling and Sound Baffling	\$17,000.00
Walls, Doors, Hardware, Room Divider	\$86,000.00
Engineering & Controls	\$35,000.00
Sprinkler Upgrades	\$20,000.00
Dimmable LED Lights	\$7,000.00
Painting	\$10,000.00
Storage Cupboards	\$30,000.00
Audio Visual	\$25,000.00
Bonding and Insurance	\$25,000.00
Construction management fee	\$6,000.00
Sub TOTAL (not including taxes)	\$388,000.00
Contingency (15%)	\$58,000.00
TOTAL (not including taxes)	\$446,000.00

Policy Analysis

Fiscal Responsibility is one of the four Board Strategic drivers and utilizing grant funding to enhance service levels for priority projects reduces the demand on reserve and requisition levels.

The following COVID-19 response and renewal framework for the CVRD services are supported.

- Maintaining core services at an affordable cost - Careful management of recreation services and assets essential to providing affordable and reliable services to citizens in the CVRD.
- Adapting to changing community priorities – Assessing recreation services for updates and improvements.
- Realigning resources to support community renewal initiatives - Supporting community partners (increased access to meeting rooms and activity space).

The following Sports Commission Strategic Plan Goals are supported:

- Strategic Goal 1 – Asset Management – by better utilizing existing space for higher function, upgrading existing infrastructure and increasing facility use and user satisfaction levels.
- Strategic Goal 4 – Accessibility – by improving usable space for all citizens.

Options

1. THAT the Board support the grant application with the Investing in Canada Infrastructure Program – British Columbia Community, Culture and Recreation Infrastructure for the retrofit of the Comox Valley Sports Centre mezzanine Area with a total estimated cost of \$446,000 with the CVRD portion estimated at \$119,000 be funded by the Comox Valley Recreation Complexes capital reserve.
2. That the Board does not support the grant application.

Staff are recommending option 1.

Financial Factors

The cost of the Comox Valley Sports Centre mezzanine upgrade, including a 15 per cent contingency, is expected to be approximately \$446,000 (not including taxes). The grant would fund approximately \$327,000 (73.33 per cent) of the project cost. The CVRD portion of the project estimated at \$119,000 would be funded by recreation capital reserves. The projected CV Recreation Complex reserve balance at the end of 2020 is \$1,337,696 providing sufficient funding available to support this grant request.

An upgrade to this space could lead to an increase in meeting room rentals and an increase in dryland sports/fitness programming revenue.

Good fiscal management and financial best practices are at the core of the CVRD financial planning process. Careful management of services and assets is essential to providing affordable and reliable services to citizens and businesses in the CVRD. Wherever possible grant opportunities should be investigated.

Legal Factors

There are no legal concerns generated by this report.

Regional Growth Strategy Implications

- i. Public health and safety: Support a high quality of life through the protection and enhancement of community health, safety and well-being:
 - Objective 7A-5: Support the promotion of healthy lifestyles and invigorating community spirit through physical activity

Intergovernmental Factors

Participants in the service include the City of Courtenay, Town of Comox, Village of Cumberland and Electoral Areas A (Part Area A Baynes Sound), B and C.

Interdepartmental Involvement

The recreation services department has taken the lead and has worked with financial services on this initiative.

Citizen/Public Relations

It is vital that Comox Valley residents have access to a variety of affordable recreational services and spaces. It is also very important that the function and use of existing spaces is maximized. The public programming and services that can be offered in this renovated space will promote and help maintain healthy active lifestyles for our residents.