

**2024-2028
Financial Planning
Core Services
Recreation**



Board Presentation



The Comox valley Regional District 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 will help guide the future programming and capital plans going forward.



Key Success Indicators

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



Initiative Status

	Update
Complete and implement the CVRD Recreation Strategic Plan	Recreation commission has adopted the Recreation Strategy
Design and construct the new artificial turf	Design and construction of new artificial turf field has begun. Completion is estimated to be Q4 2024
Develop playing fields, use framework and amenity improvements collaboratively	This work is scheduled to begin in Q4 2024
Analyze capital and climate aspects for ice facilities	This work is scheduled for Q2 2024



Corporate Energy and Emission Plan

B3: Develop a Decarbonization Plan for the CVRD Recreation Facilities

- A decarbonization plan for the recreation facilities has begun with a target completion date of March 31, 2024.
- The removal of natural gas and electrification of the equipment in both recreation facilities alone could result in a decrease in overall emissions by 859 tCO₂e/year, or 48 per cent, under current BC Hydro grid conditions.



Corporate Energy and Emission Plan

C1: Set Departmental Targets and Develop Departmental GHG Emissions Reduction Plans

- A final report is scheduled to be received in April 2024.
- Efficiency/electrification upgrades has begun at the recreation facilities, including a natural gas boiler replacement at the Aquatic Centre with an electric heat pump (2024) and the replacement of two air handling units at the Sports Centre (2023/24).



Trends, Challenges and Opportunities

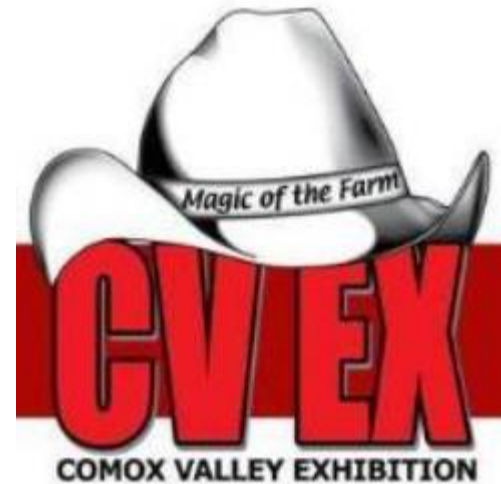
- Funding remains the primary barrier to decarbonization
- Staffing recruitment continues to be an issues for lifeguards and custodians
- Recreation Strategic Plan is underway to help meet the needs of the current population to help support healthy and vibrant lifestyle choices.





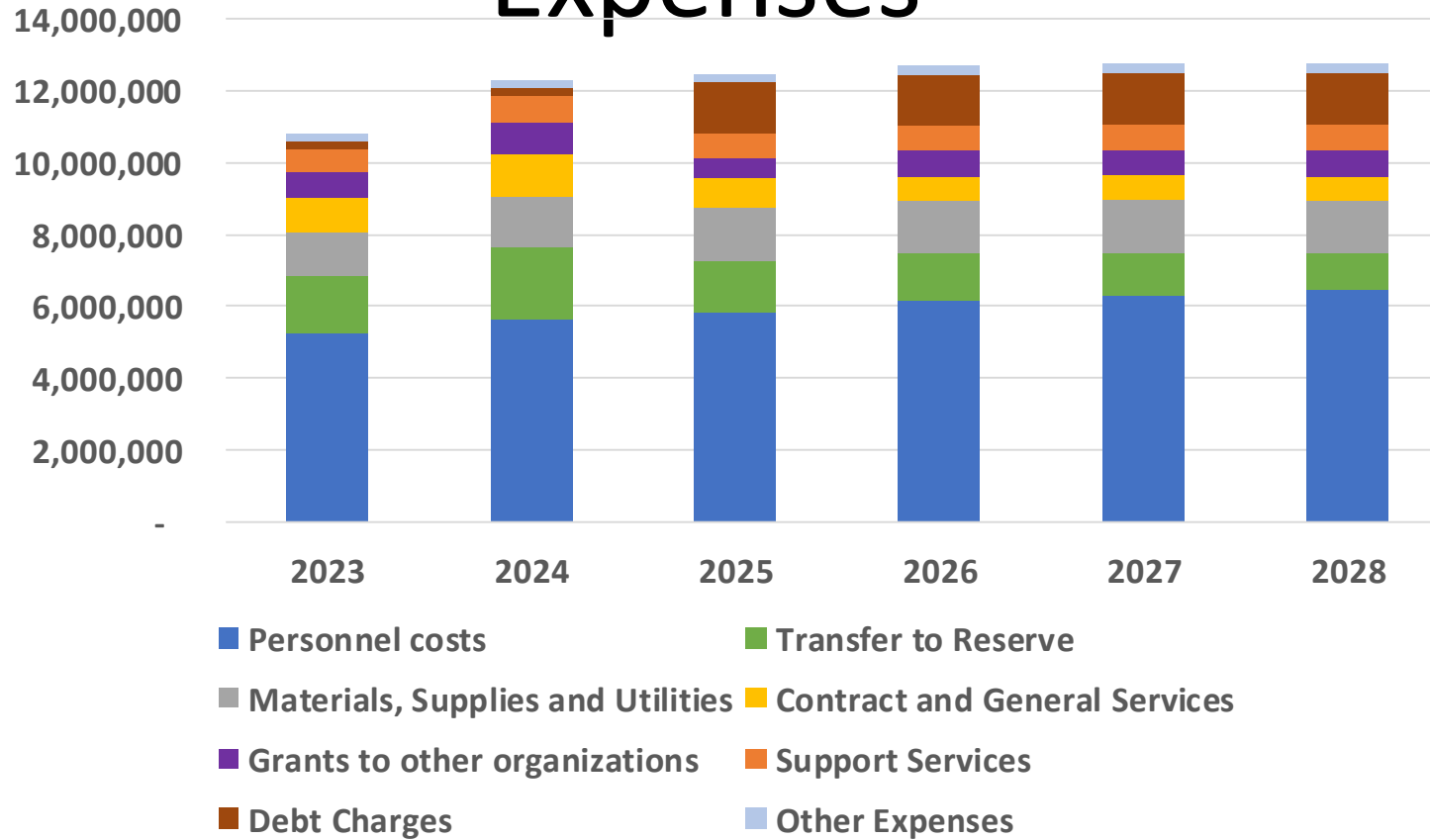
Trends, Challenges and Opportunities

- Comox Valley Exhibition Grounds is awaiting Agricultural Land Commission approval to commence work on Farmer Market Field
- Recreation Grants continue to support multiple non-profits delivering great recreational opportunities



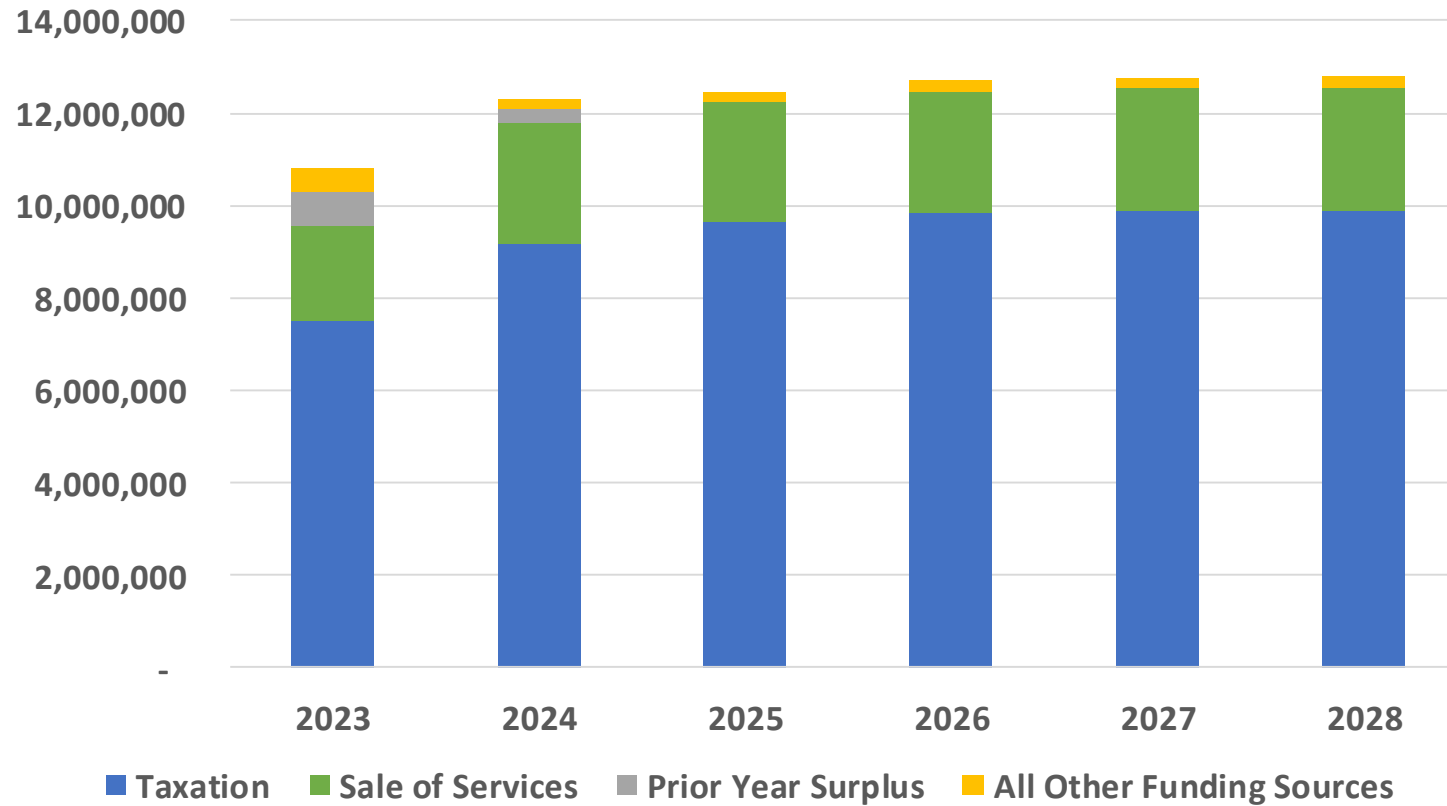


Expenses





Revenue





Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Provide affordable services to our community with some cost recovery through user fees</p>	<p>Researching opportunities to reduce our facility GHG's is a priority</p>	<p>Provide facilities for many partners to operate their programs on the ice, in the water and on the track and fields</p>		<p>Essential part of CVRD approach to programming</p>



Questions?