



## 2024 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 will help guide the future programming and capital plans going forward.

### Key Outcome Success

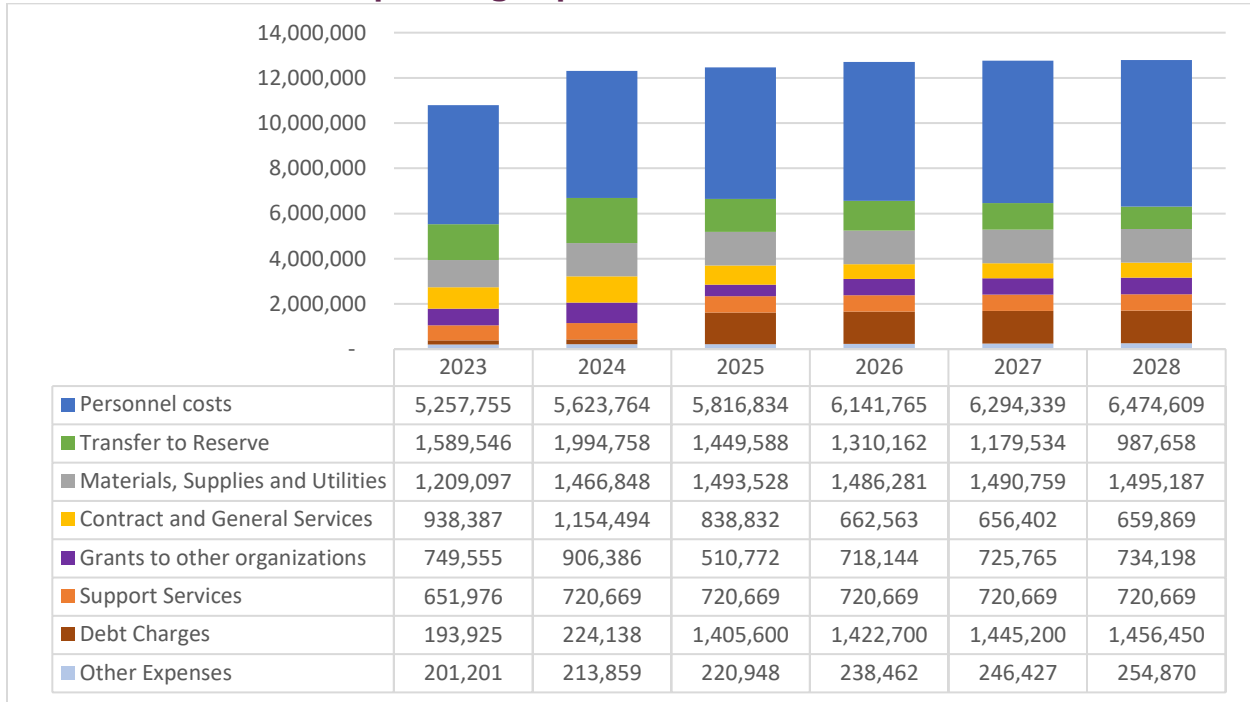
Supporting the health of citizens
Asset Management
Partnerships between jurisdictions and external stakeholders
Connectivity to recreational services
Accessibility to recreational services
Volunteer engagement
Greenhouse gas and environmental impact reduction
Partnerships with K'ómoks First Nation and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

### Established Initiatives

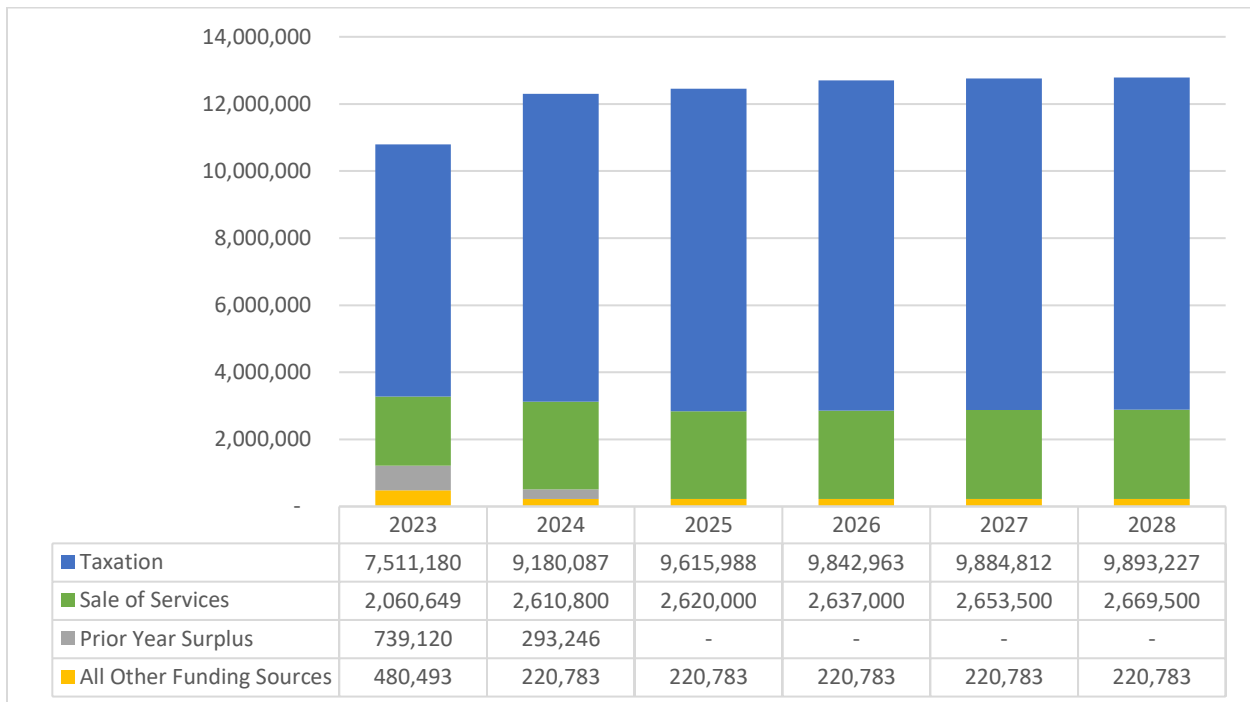
Complete and implement the CVRD Recreation Strategic Plan	Recreation commission has adopted the Recreation Strategy <a href="#">Comox Valley Recreation Commission Strategic Planning   Comox Valley Regional District (comoxvalleyrd.ca)</a>
Design and construct the new artificial turf	Design and construction of new artificial turf field has begun. Completion is estimated to be Q4 2024
Develop playing fields, use framework and amenity improvements collaboratively	Scheduled to begin in Q4 2024
Analyze capital and climate aspects for ice facilities	Scheduled to begin in Q2 2024



### Services at a Glance – Operating Expenditures



### Services at a Glance – Funding Sources





## **Corporate Energy and Emission Plan**

As a significant step, Recreation has completed the departmental Greenhouse Emissions Reduction Plans and implementation has begun. The removal of natural gas and electrification of the equipment in both recreation facilities alone could result in a decrease in overall CVRD emissions by 859 tCO<sub>2</sub>e/year, or 48 per cent, under current BC Hydro grid conditions.

The contract for the decarbonization plan for the Sports Centre and Aquatic Centre has been awarded and the final report is scheduled to be received by March 31, 2024. Efficiency upgrades and electrification has begun, including a natural gas boiler replacement at the Aquatic Centre with an electric heat pump (2024), LED lighting retrofits at both recreation facilities (ongoing), and the replacement of two air handling units at the Sports Centre will be completed by 2024.

Recommissioning at both recreation facilities is budgeted for 2024.