

## **Service 600 Recreation Grant Proposed Municipal Partners and Community Group Grants**

### **PURPOSE**

- Provide additional details for the operating and capital expenditures requested by the City of Courtenay (City) for its outdoor pool and to provide additional detail related to direct proposed grants to community groups.

### **BACKGROUND**

- The primary purpose of this service, established in 1968, is to provide financial support for the cost of recreation programs provided by public authorities and non-profit organizations.
- Many applicants received annual grants over a number of years
- Grants are awarded to municipal partners and community groups. While the proposed 2025 budget includes direct grant for community groups, the 2026 cycle will see applications submitted for each request.
- A key component of this service is the annual contribution the City receives for operation and capital improvements of the outdoor pool. Given its aging condition, current challenges include addressing a significant leak and making decisions about its future. This situation has resulted in significant increases in funding requests from the City who frequently appear as a delegation, providing updates on services related to the grants requested.
- The proposed budget does not include estimated life cycling costs (\$1 million). However, the projection shown within the table below highlight the scale of these costs.

### **KEY POINTS**

#### **Transfers to Municipal Partners**

Contributions to municipal partners includes City of Courtenay, Town of Comox and Village of Cumberland.

- The City also receives annual transfers for the Adaptive Needs Program and the skate park.
- The transfers to the Town of Comox and Village of Cumberland are less than or equal to \$5,000 and therefore have not been detailed further here however are included within the PowerPoint presentation.

The City transfer is for a combination of support for annual operational costs and capital of the outdoor pool; below is the five-year historical actuals.

<b>CITY OF COURTENAY - OUTDOOR POOL</b>					
<b>Actual Budget</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Operations	\$76,700	\$92,100	\$96,700	\$101,500	\$105,500
Equipment and repairs	50,000	70,000	65,000	175,000	350,000
<b>TOTAL</b>	<b>\$126,700</b>	<b>\$162,100</b>	<b>\$161,700</b>	<b>\$276,500</b>	<b>\$455,000</b>

City staff attended the November 2024 meeting, presenting documentation and a report (Appendix A). In January 2024, City Council resolved to proceed with immediate repairs and explore future options for the outdoor pool at its current location.

Future cost estimates and potential contribution requests are outlined below, which will strain the Comox Valley Regional District (CVRD) budget. Since the outdoor pool is not a CVRD asset, debt financing for major lifecycle costs is not an option. Appendix B details the 2025 transfer request from the City.

<b>CITY OF COURTENAY - OUTDOOR POOL</b>					
<b>Projected Budget</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Operations	\$134,700	\$141,000	\$147,600	\$154,500	\$161,700
Equipment and repairs	350,000	1,350,000	100,000	101,000	101,000
<b>TOTAL</b>	<b>\$484,700</b>	<b>\$1,491,000</b>	<b>\$247,600</b>	<b>\$155,500</b>	<b>\$262,700</b>

**Direct Community Group Grants**

Below is the community group funding.

<b>Organization</b>	<b>2024 Approved Grant</b>	<b>2025 Amount Requested</b>	<b>Purpose</b>
Coal Hills BMX	\$1,500	\$1,500	Support for operations of BMX track and race events
Denman Island Rec	4,000	4,000	Support for non-profit recreation providers
Hornby Island Rec	4,000	4,000	Support for wages of a programmer and recreation programs
United Riders of Cumberland	35,000	35,000	Support for trail maintenance for paid staff
Dawn To Dawn Recreation Programs	3,000	3,000	Supports programming and community recreation activities for those experiencing homelessness
Cumberland Lake Wilderness Society	2,500	2,601	Supports educational opportunities in and around Comox Lake Watershed
CV Therapeutic Riding	2,500	2,500	Supports operational cost of running therapeutic horse programming and building costs.

Organization	2024 Approved Grant	2025 Amount Requested	Purpose
CV Exhibition Association	10,000	10,000	Supports expenditures of hosting Comox Valley Exhibition Fair in late August.
CV United Soccer Club <i>(one time grant) (carry fwd from 2023)</i>	115,000		Supports a partnership for the eventual construction of a field house led by CV United Soccer Club
<i>Strathcona Wilderness Society</i>		Pending	Awaiting grant submission Dec 10 update
Unallocated	30,000	30,000	
<b>TOTAL</b>	<b>\$207,500</b>	<b>\$92,601</b>	

## DELEGATION REQUEST

**Names of persons speaking:**

Susie Saunders, Director of Recreation, Culture, and Community Services  
Chris Davidson, Director of Infrastructure and Environmental Engineering

**Organization you are representing:** City of Courtenay

**Primary purpose of the organization:** Local government

**Mailing address**

830 Cliffe Avenue  
Courtenay. V9J1x9

**Contact name:** Susie Saunders

**Subject matter**

Overview of City of Courtenay's recreation grant requests towards the Courtenay & District Memorial Outdoor Pool and Adapted Programs.

**Requested meeting date:**

Tue, 11/26/2024

**Audio-visual equipment needed:** PowerPoint presentation



City of  
Courtenay

# Courtenay Recreation Grants Requests - 2025

Presented by:  
Susie Saunders, Director of Recreation, Culture, and  
Community Services

Chris Davidson, Director of Environmental and  
Infrastructure Engineering



# Purpose

## Provide an overview of the City of Courtenay's Recreation Grant Requests for 2025

- Adapted Programs
  - Increase of \$41,900 to support child and youth adapted and inclusion programs
- Courtenay and District Memorial Outdoor Pool
  - Status update
  - Capital request for detailed design for 2025



# Adapted Programming

## Background

- Courtenay Recreation offers:
  - Year-round adult oriented adapted and inclusion programs
  - Summer Inclusion programs for children and youth
    - MCFD & Pathways provide limited funding for 1:1 support
    - Courtenay Recreation provides *Leisure Buddies* to ensure supportive environment for children with additional behavioural needs but without dedicated support



**57 Summer Inclusion Participants**



**13 Leisure Buddy Requests *unmet***



**5 Inclusion requests *unmet***

# Adapted Programming

## Financial Request

- CVRD Recreation Grants currently provide:
  - ~\$100,000 annually to support year-round adult programming and Summer Inclusion
- Courtenay requesting increase of \$41,900
  - To offer year-round adapted and inclusion recreation programming for children and youth
  - Increase *Leisure Buddy* program in summer





# Outdoor Pool

## History

- Courtenay and District Memorial Outdoor pool is one of oldest of its kind in B.C., opened July 1, 1949
- The original 25m pool is made of cast-in-place walls and slab
- Wading pool was added in 1959
- Change rooms and multipurpose area added in 1979
- Operation of the pool moved from Courtenay Recreational Association to City of Courtenay in 1996



# Outdoor Pool

## Financial Request

- 2025 Operating Request \$134,700
  - Increase of \$23,900 due to Living Wage and benefits
- 2025 Capital Request \$350,000
  - Detailed Design (to follow Options Analysis): \$250,000
  - Annual capital repairs: \$60,000
  - VIHA required repairs: \$40,000
- 2026 Placeholder Capital Request \$1.25M
  - Estimated cost of repairs

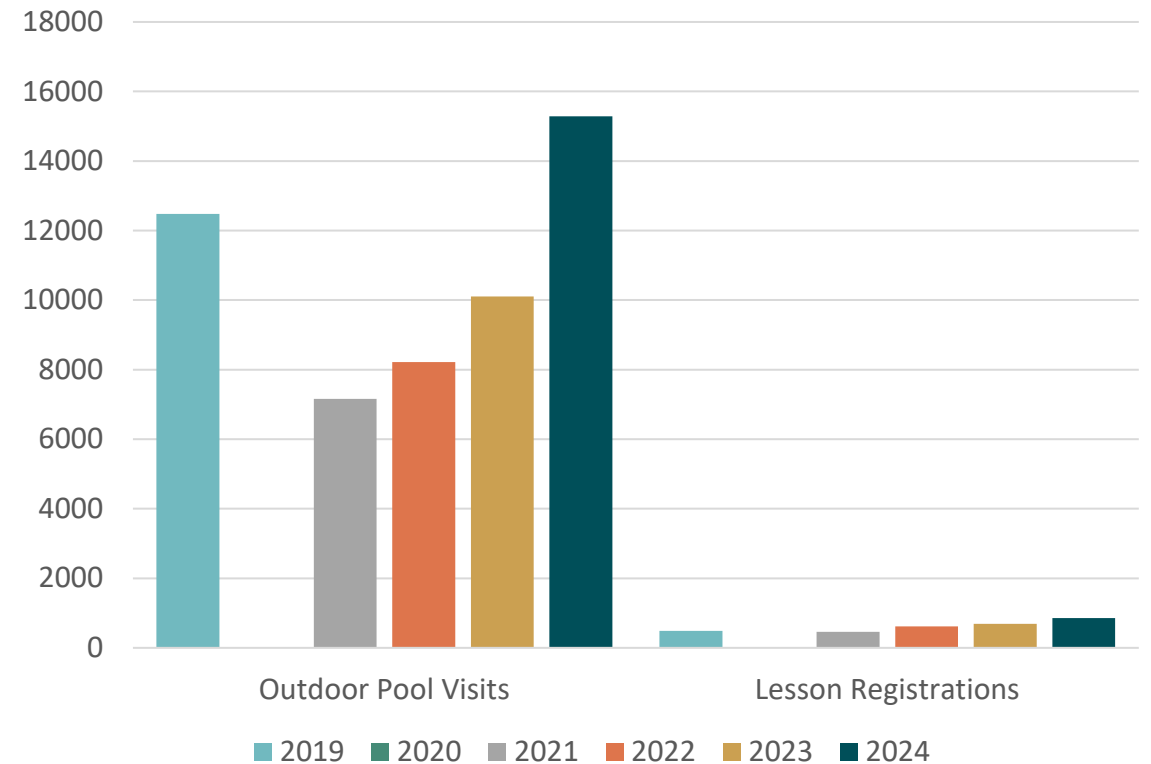


# Outdoor Pool Operations

## Outdoor Pool Usage

- Free Public Admissions 2024:
  - 51% growth in admissions (over 15,000)
- 858 swim lesson registrations
- 41 school rentals (and 1566 kids)
- Blue Devils Swim Club (since 1948) with over 200 hours per season, including one swim meet

Outdoor Pool Visits & Registrations 2019-2024



**Average 40-45% Courtenay residents and 55-60% non-resident (i.e. Comox, Cumberland, Electoral Areas)**

# Outdoor Pool

## Strategic Direction

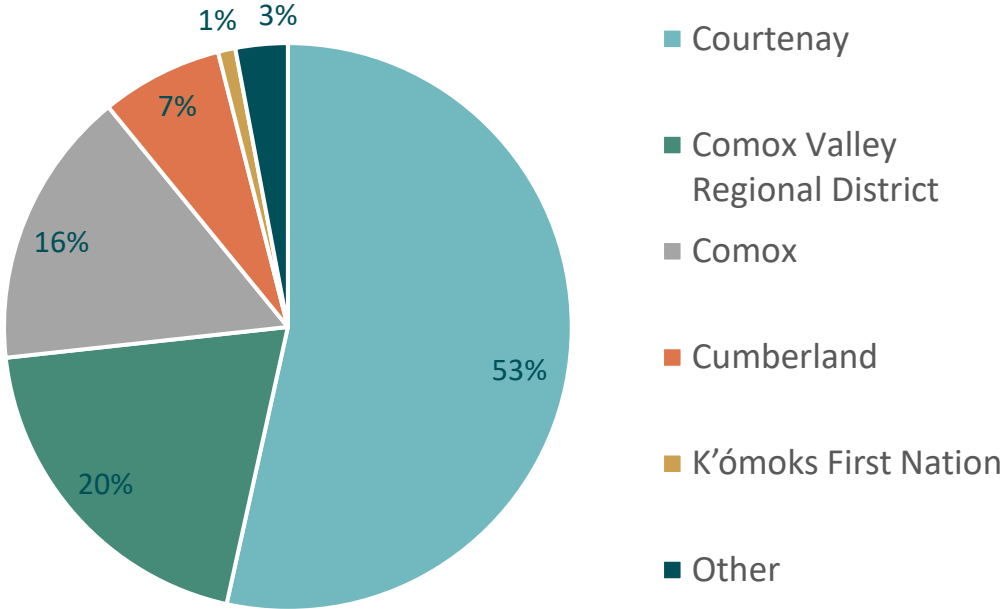
- **Courtenay Parks and Recreation Master Plan (2019):**
  - Explore opportunities for replacing the services of the outdoor pool either through replacement or relocation
  - Complete a feasibility study involving community and stakeholder consultation to determine options.
- **CVRD Recreation Commission (March 7, 2023)**
  - CVRD staff to work with Courtenay to confirm long-term plans for outdoor pool
  - CVRD staff to review options to formalize municipal facility support agreement under grant service
- **Courtenay Council Resolution (January 24, 2024):**
  - Proceed with immediate repairs and an Options Analysis for the future of the pool at its current location.

# Courtenay Outdoor Pool Engagement

## What We Heard Report

- Public engagement to assess support for Aquatic Strategy options and recommendations regarding outdoor Pool
- Survey (~1800 responses)
  - 1/3 of respondents had not used pool in 2023 or 2022
- Strong support for the Outdoor Pool as an important community asset (94% agree or strongly agree)

Respondent Place of Residence



**Where in the Comox Valley Regional District?**

	Survey Respondents	2021 Census*
Electoral Area A	21%	32%
Electoral Area B	40%	30%
Electoral Area C	39%	37%

# Courtenay Outdoor Pool Engagement

## Future of Outdoor Pool Preferred Options

**Option 1:** Keep the Outdoor Pool at its current location and maintain the current service level while addressing identified issues with the facility.

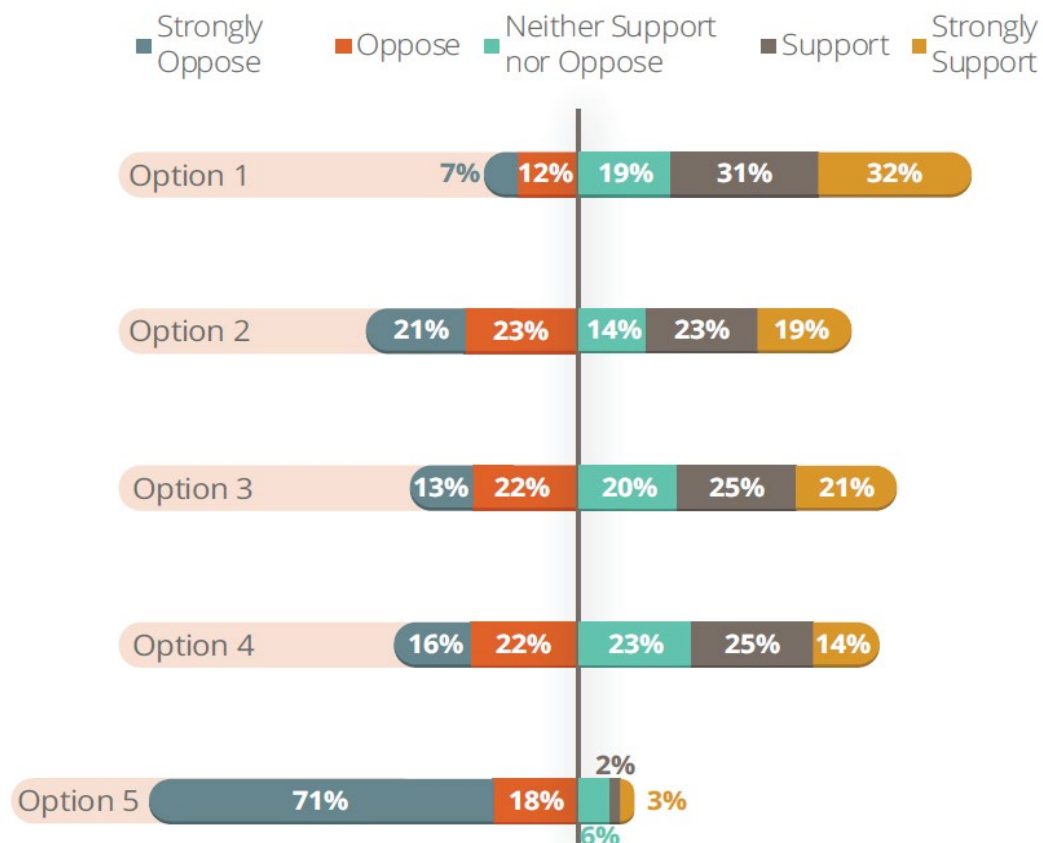
**Option 3:** Keep the Outdoor Pool at its current location but undertake a significant renovation to increase the service level and improve accessibility.

**Option 5:** Close the Outdoor Pool and do not invest in a replacement public outdoor pool.

**Option 2:** Close the Outdoor Pool and develop a new outdoor pool co-located at the Comox Valley Aquatic Centre site.

**Option 4:** Close the Outdoor Pool and develop a new outdoor pool at another location in Courtenay.

Graph 7: Support for Options for the Courtenay and District Memorial Outdoor Pool



# Status Update- 2024

## Addressed repairs required for regular operations

### Routine & Planned Maintenance - COMPLETED

- Routine repairs required for operation
- Sand filter medium replacement (not an annual requirement)

### Required Repairs as a result of Condition Assessments – IN PROGRESS

- Updating pool operations documentation
- Completed needed mechanical and safety work (main drain)
- Assessing potential for flow control of recirculation pump
- Wading Pool closed



### Outdoor Pool Options & Feasibility Analysis – IN PROGRESS

- Conduct options analysis for future of outdoor pool at current location

# Short Term Plans - 2025

## Detailed Design for Future of Pool

### *Complete Options Analysis*

- Present to Council for decision regarding future of pool
- Recommendations will identify costs and lifecycles for new vs. repair of pool

### *Initiate: Detailed Construction Design (\$250,000)*

- Initiate detailed design of selected facility option (based on Options Analysis)
- Report back to environmental regulators on plans for leak remediation.

Complete any further needed works to support on-going operation.

- Regular Operations with continued risks of emergent/unplanned repairs and shutdowns.

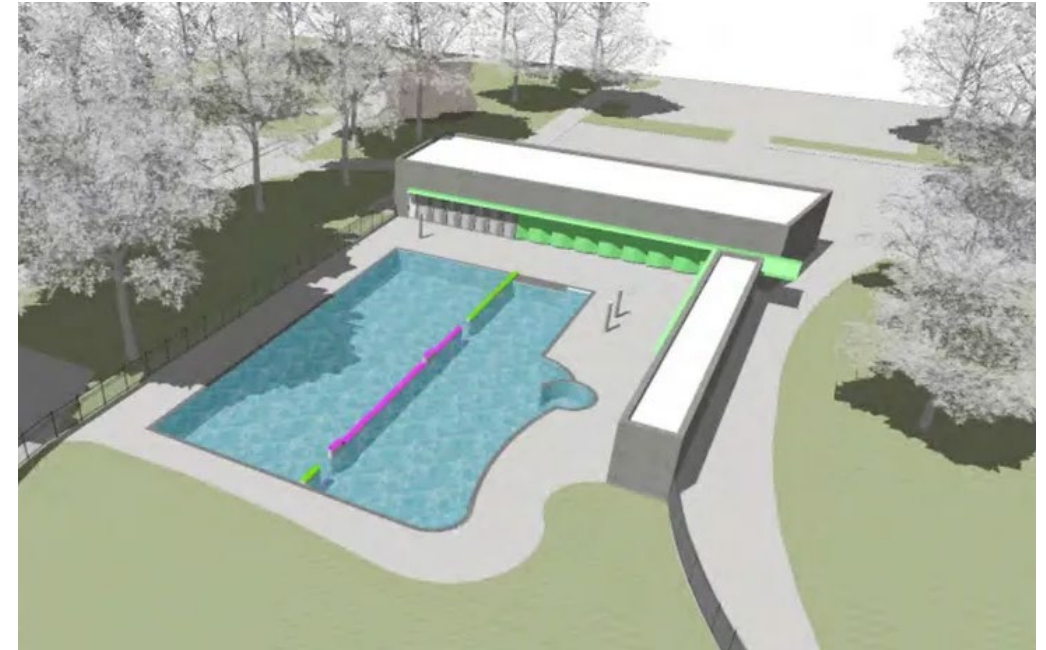


# Long Term Plans – 2026 and beyond

## Temporary Closure for Repair or Renewal

*Proposed:* Temporary Closure to complete repairs or facility renewal as determined by Options Analysis

- Estimated budgets range from:
  - \$1.25M for repairs (condition assessment recommendations and leaks)
  - \$18M for completely new pool at current location



# Questions?



# Appendix

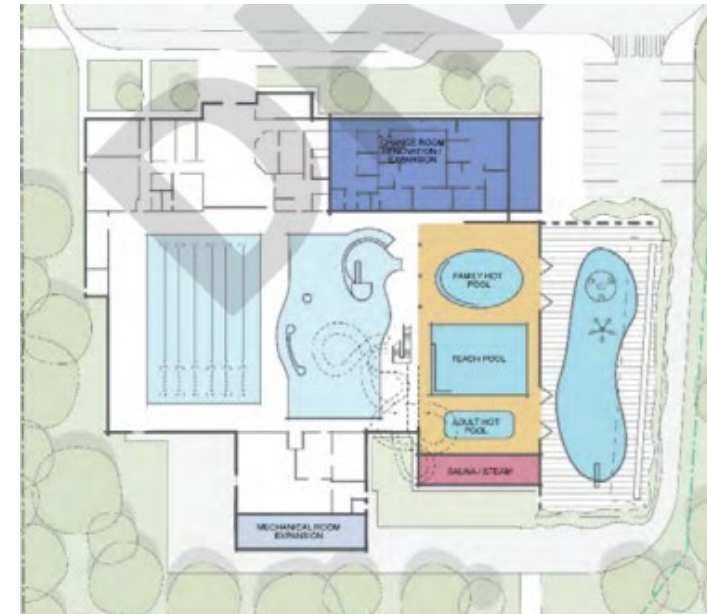
# Aquatic Needs Strategy

## Strategic Objectives

- 1) High quality aquatic facilities that are adaptable and responsive to community need.
- 2) Provide accessible, affordable and inclusive facilities and services.
- 3) Facilities and services are well planned, maintained and managed.

## Aquatic Strategy Recommended Facility Option:

- Consolidation of indoor and outdoor aquatics at Aquatic Centre



# Courtenay Outdoor Pool Engagement

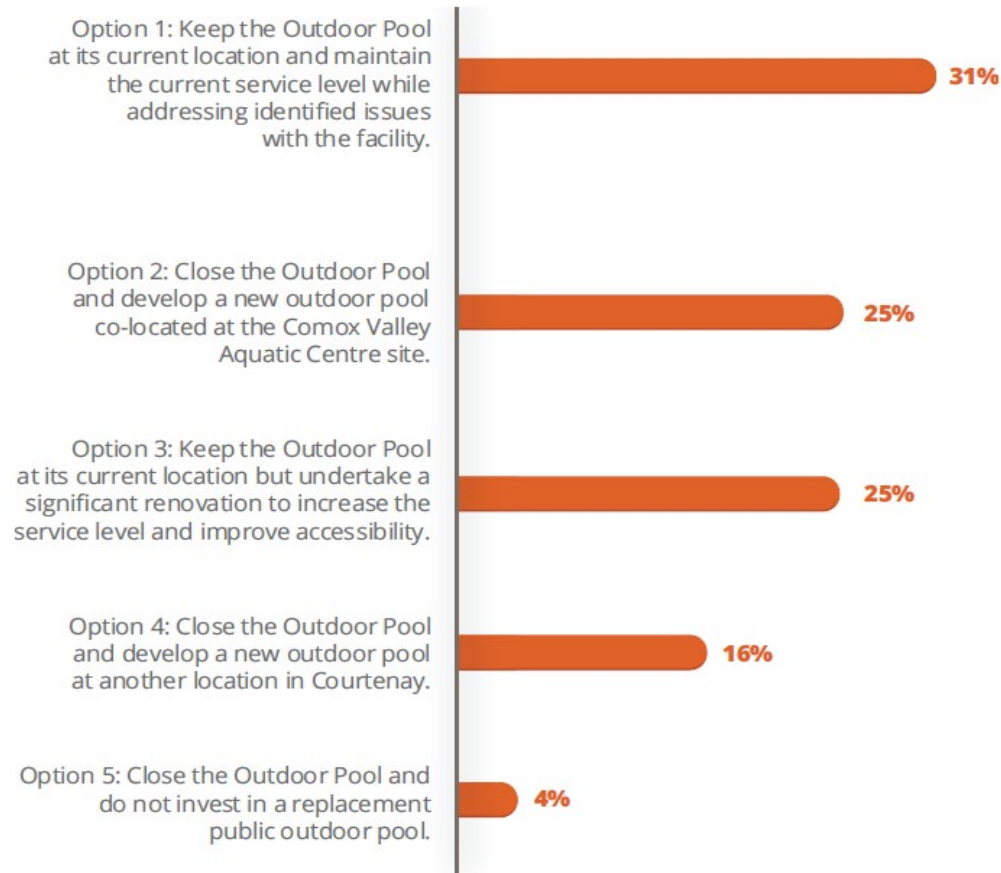
## Most preferred option for Outdoor Pool

- Over half of respondents chose either option 1 or 3 where Outdoor Pool would remain at current location and either be maintained (31%) or renewed (25%)
- ¼ of respondents support relocation to Aquatic Centre
- Only 4% support closing

### Council Direction:

Conduct options and feasibility analysis for repair, renovation, or renewal of Outdoor Pool at current location

Graph 8: Most Preferred Option for the Courtenay and District Memorial Outdoor Pool



**COURTENAY AND DISTRICT MEMORIAL POOL  
5 Year Financial Plan Submission 2025 - 2029**

DESCRIPTION OF WORK	2024 Budget	Actuals up to Oct 11, 2024	2025	2026	2027	2028	2029
<b>REVENUE</b>							
<b>Pool Programs/Services</b>							
Public Swimming	\$ 31,000	\$ -	\$ 30,000	\$ 30,600	\$ 31,200	\$ 31,800	\$ 32,500
Lessons	\$ 54,000	\$ 54,530	\$ 55,500	\$ 56,600	\$ 57,700	\$ 58,900	\$ 60,100
Misc. Revenue	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Pool Rental	\$ 15,000	\$ 15,663	\$ 15,000	\$ 16,000	\$ 16,200	\$ 16,400	\$ 16,400
<b>Local Government CVRD Grant</b>	<b>105,500</b>	<b>105,500</b>	<b>134,700</b>	<b>141,000</b>	<b>147,600</b>	<b>154,500</b>	<b>161,700</b>
<b>Total Revenue</b>	<b>\$ 205,500</b>	<b>\$ 175,692</b>	<b>\$ 235,200</b>	<b>\$ 244,200</b>	<b>\$ 252,700</b>	<b>\$ 261,600</b>	<b>\$ 270,700</b>
<b>EXPENSES</b>							
<b>Pool Programs/Services</b>							
Wages and Benefits	\$ 147,700	\$ 174,541	\$ 181,200	\$ 184,600	\$ 188,300	\$ 192,000	\$ 195,700
Staff Training	\$ 1,000	\$ -	\$ 1,000	\$ 1,100	\$ 1,100	\$ 1,200	\$ 1,200
Telephone	\$ 1,000	\$ 606	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Advertising	\$ 500	\$ 336	\$ 500	\$ 600	\$ 500	\$ 800	\$ 800
Contract Programs	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Misc. Repair and Maintenance	\$ 1,000	\$ -	\$ 1,000	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Office and Admin (Stationary Supplies) & Permits	\$ 1,500	\$ 100	\$ 1,500	\$ 1,700	\$ 2,200	\$ 2,000	\$ 2,000
Supplies - Programs	\$ 3,000	\$ 6,149	\$ 4,000	\$ 4,200	\$ 4,400	\$ 4,600	\$ 4,800
Supplies - Janitorial	\$ 4,500	\$ 1,753	\$ 5,500	\$ 5,800	\$ 6,100	\$ 6,200	\$ 6,200
Supplies - Chemicals	\$ 20,000	\$ 19,360	\$ 20,000	\$ 20,200	\$ 20,400	\$ 20,600	\$ 20,600
Custodial Wages and Benefits	\$ 10,900	\$ 2,257	\$ 6,000	\$ 6,200	\$ 6,500	\$ 6,800	\$ 7,100
Material Equipment < 5k	\$ 3,000	\$ 60	\$ 3,000	\$ 3,200	\$ 3,300	\$ 3,400	\$ 3,500
<b>Total Pool Programs/Services</b>	<b>\$ 194,600</b>	<b>\$ 205,163</b>	<b>\$ 225,200</b>	<b>\$ 230,300</b>	<b>\$ 235,500</b>	<b>\$ 240,300</b>	<b>\$ 244,600</b>
<b>Pool Repair &amp; Maintenance</b>							
R&M Wages and benefits	\$ 22,400		\$ 22,400	\$ 22,900	\$ 23,400	\$ 23,900	\$ 24,400
Services	\$ 11,000		\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
Insurance	\$ 27,200	\$ 25,129	\$ 27,200	\$ 27,200	\$ 27,200	\$ 27,200	\$ 27,200
R&M Supplies	\$ 16,060	\$ 1,050	\$ 16,100	\$ 16,100	\$ 16,100	\$ 16,100	\$ 16,100
Water and Sewer	\$ 30,000	\$ 26,145	\$ 30,500	\$ 30,600	\$ 30,600	\$ 30,600	\$ 30,600
Natural Gas	\$ 14,000	\$ 7,361	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Electricity	\$ 4,000	\$ 2,212	\$ 3,000	\$ 3,100	\$ 3,200	\$ 3,300	\$ 3,400
Vehicle charges	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Pool Repair &amp; Maintenance</b>	<b>\$ 125,160</b>	<b>\$ 61,896</b>	<b>\$ 124,200</b>	<b>\$ 124,900</b>	<b>\$ 125,500</b>	<b>\$ 126,100</b>	<b>\$ 126,700</b>
<b>Total Pool Expenses</b>	<b>\$ 319,760</b>	<b>\$ 267,060</b>	<b>\$ 349,400</b>	<b>\$ 355,200</b>	<b>\$ 361,000</b>	<b>\$ 366,400</b>	<b>\$ 371,300</b>
<b>TOTAL SURPLUS (DEFICIT)</b>	<b>(114,260)</b>	<b>(91,367)</b>	<b>(114,200)</b>	<b>(111,000)</b>	<b>(108,300)</b>	<b>(104,800)</b>	<b>(100,600)</b>

City of Courtenay  
MEMORIAL OUTDOOR POOL - Capital Projects  
Proposed 2025 - 2029 FINANCIAL PLAN

YEAR	DESCRIPTION OF WORK	BUDGETED SOURCE OF FUNDS	
		Budget	CVRD Grant New Funds
<b>2025</b>	Major Pool Leak repairs (ESTIMATE)	250,000	250,000
	Repair Cracks Main Pool	20,000	20,000
	Mech/Electrical/Heat/Chemical Repairs	40,000	40,000
	VIHA/Condition Assessment Required Repairs	40,000	40,000
	<b>Total</b>	<b>350,000</b>	<b>350,000</b>
<b>2026</b>	Major Pool Leak repairs (ESTIMATE)	1,250,000	1,250,000
	Repair Cracks Main Pool	20,000	20,000
	Mech/Electrical/Heat/Chemical Repairs	40,000	40,000
	VIHA/Condition Assessment Required Repairs	40,000	40,000
	<b>Total</b>	<b>1,350,000</b>	<b>1,350,000</b>
<b>2027</b>	Repair Cracks Main Pool	20,000	20,000
	Mech/Electrical/Heat/Chemical Repairs	40,000	40,000
	VIHA/Condition Assessment Required Repairs	40,000	40,000
	<b>Total</b>	<b>100,000</b>	<b>100,000</b>
<b>2028</b>	Repair Cracks Main Pool	21,000	21,000
	Mech/Electrical/Heat/Chemical Repairs	40,000	40,000
	VIHA/Condition Assessment Required Repairs	40,000	40,000
	<b>Total</b>	<b>101,000</b>	<b>101,000</b>
<b>2029</b>	Repair Cracks Main Pool	21,000	21,000
	Mech/Electrical/Heat/Chemical Repairs	40,000	40,000
	VIHA/Condition Assessment Required Repairs	40,000	40,000
	<b>Total</b>	<b>101,000</b>	<b>101,000</b>

**Notes**

Replace boiler building roof

Replace changeroom roof  
 Replace chemical injection

Placeholder  
 Placeholder  
 Placeholder

Placeholder  
 Placeholder  
 Placeholder

Placeholder  
 Placeholder  
 Placeholder

1	RECCAP	84175	POOL INFI
2			
3		84176	MECH & EI
4			
5		84177	MAIN POC
6			
7			
		84175 Pool- VIHA Upgrades	
		84176 Pool- Mech/Electric Upgrades	
		84177 Pool- Repair Cracks Main Pool	
		84183 Pool- Major Pool Repairs	
2	RECCAP Total		

RECREATION & CULTURE	
84183 Pool- Major Pool Repairs	
070-20-6-400-4030-84183-1130	MEMORIAL POOL
070-20-6-400-4030-84183-1200	MEMORIAL POOL
070-20-6-400-4030-84183-5030	MEMORIAL POOL
070-20-6-400-4030-84183-5040	MEMORIAL POOL
070-20-6-400-4030-84183-5060	MEMORIAL POOL
Total 84183 Pool- Major Pool Repairs	
Total RECREATION & CULTURE	



RASTR & STRUCTURAL UPGRADES	5030	\$	73.04
	5040	\$	1,034.00
LECTRICAL UPGRADES	5030	\$	32,260.24
	5040	\$	22,603.06
OL - CONCRETE REPAIRS	1130	\$	22,050.78
	1131	\$	1,406.28
		\$	14,447.55
	50,000	1,107.04	5,888.00
	61,800	54,863.30	3,236.32
	42,600	43,792.61	21,544.78
	222,900	45,251.21	20,470.11
		\$	145,014.16

OL- Major Pool Repairs- Wages---Poo...		
OL- Major Pool Repairs- Benefits---Pool		
OL- Major Pool Repairs- Materials---Poo		3,236.32
OL- Major Pool Repairs- Purchased S...		21,544.78
OL- Major Pool Repairs-Professional ...	222,900	20,470.11
	222,900	45,251.21
	222,900	45,251.21