



2025 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

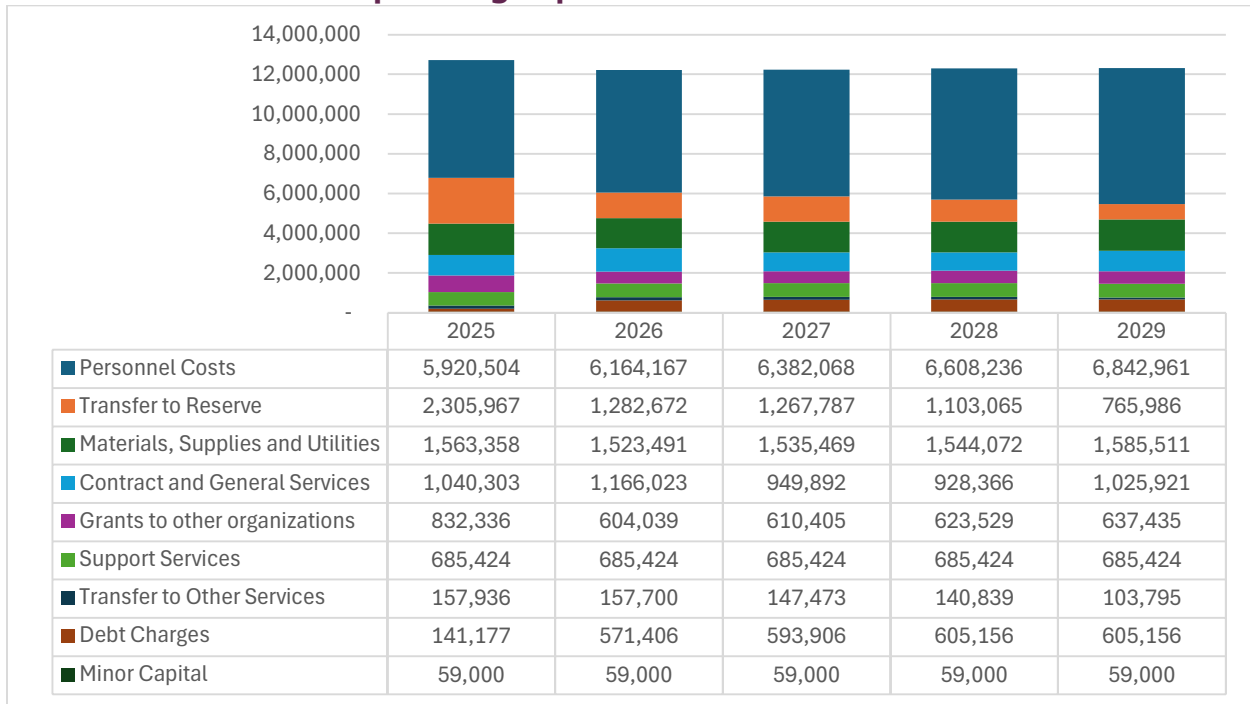
Supporting the health of citizens
Asset Management
Partnerships between jurisdictions and external stakeholders
Connectivity to recreational services
Accessibility to recreational services
Volunteer engagement
Greenhouse gas and environmental impact reduction
Partnerships with K'ómoks First Nation and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

Established Initiatives

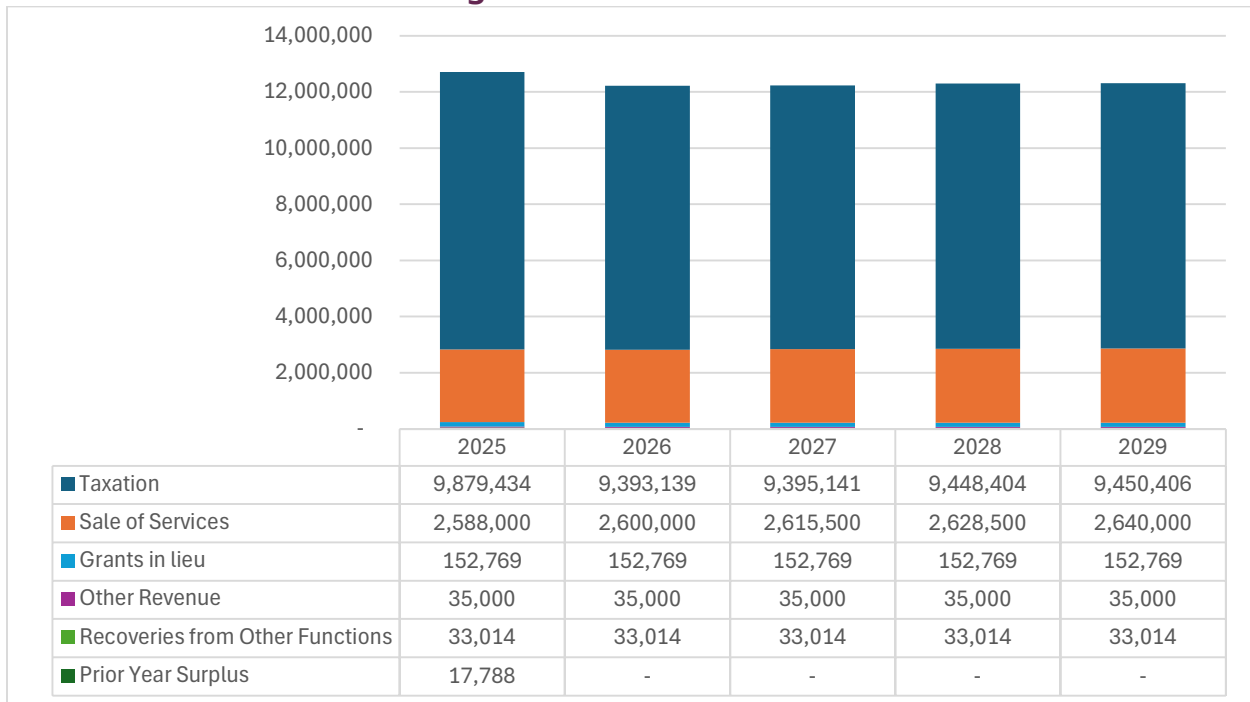
Complete and implement the CVRD Recreation Strategic Plan	Recreation commission has adopted the Recreation Strategy Comox Valley Recreation Commission Strategic Planning Comox Valley Regional District (comoxvalleyrd.ca)
Design and construct the new artificial turf	Completion is estimated to be Q3 2025 pending AAP results.
Develop playing fields use framework and amenity improvements collaboratively	To be completed following the completion of the Field Allocation Study by the City of Courtenay.
Analyze capital and climate aspects for ice facilities	Arena 3 Feasibility Study and Decarbonization Strategy completed in 2024. Arena 3 Business Case to be completed in 2025.



Services at a Glance – Operating Expenditures



Services at a Glance – Funding Sources





Corporate Energy and Emission Plan

The Decarbonization Strategy and Roadmap (DSR) for the Sports Centre and Aquatic Centre was completed in 2024. The DSR identified 19 key recommended measures, in addition to continuous optimization strategies, to achieve the 2030 and 2050 emissions targets for the recreation facilities.

- Results of the DSR showed that replacing existing building systems according to current capital replacement schedules with like-for-like components will cost \$6,954,872 between now and 2050 (not including escalation). The cost to upgrade these components to meet CEEP targets and reduce GHG emissions is an additional \$7,676,964, bringing the total capital cost in today's dollars to \$14,633,836.
- Once all upgrades are implemented and when internal carbon costs are considered, the final result is a GHG emissions savings of 902 tonnes per year of carbon dioxide equivalent (CO₂e), for a total savings of \$9,036,298 in utility and internal carbon costs by 2050

A contract has been awarded to an engineering firm to develop the engineered plans for the projects planned over the next three years. This engineering work will start in 2025 so that the replacement of natural gas-fired equipment can start in 2026.