



REGIONAL RECREATION COMMITTEE

WEDNESDAY, AUGUST 8, 2012
3:00 PM – CVRD BOARD ROOM – 175 INGRAM STREET

AGENDA		PAGES
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2.	<u>ADOPTION OF MINUTES:</u>	
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	SR1 Staff Report, dated July 26, 2012, from Chief Administrative Officer Re: Kerry Park Recreation Centre and Regional Recreation	4
	SR2 Staff Report, dated August 2, 2012, from Chief Administrative Officer Re: Regional Recreation Funding	5-50
5.	<u>QUESTION PERIOD:</u>	
	a) Press	
	b) Public	
6.	<u>ADJOURNMENT:</u>	

NOTE: A copy of the full agenda package is available at the CVRD website www.cvrld.bc.ca

REGIONAL RECREATION COMMITTEE:

Director T. McGonigle, Chairperson
Director B. Fraser, Vice-Chairperson
Director G. Giles
Director L. Iannidinardo
Director M. Dorey

Director J. Lefebure
Director B. Lines

Minutes of the Regional Recreation Committee meeting held in the Board Room, 175 Ingram Street, Duncan BC on Wednesday, October 26, 2011 at 5:00 pm.

PRESENT: Chairperson T. McGonigle
Directors B. Harrison, R. Hutchins, K. Kuhn,
M. Marcotte, I. Morrison and T. Walker, G. Giles

ALSO

PRESENT: Warren Jones, Chief Administrative Officer
Ron Austen, General Manager, Parks, Recreation &
Culture
Jacob Ellis, Manager, Corporate Planning

STAFF REPORTS

SR1

The Staff Report from the Manager, Corporate Planning re: Regionally Significant Recreation Facilities Use Analysis was considered.

It was moved and seconded that the results of the Regionally Significant Recreation Facilities Use Analysis be presented to the Regional Services Committee at its January 2012 meeting.

MOTION CARRIED

ADJOURNMENT

5:37 pm

It was moved and seconded that the meeting be adjourned.

MOTION CARRIED

The meeting adjourned at 5:37 pm.

Chairperson

Chief Administrative Officer

Dated: _____

Theatre Cost Sharing Calculator

Contributions are based on the following ratios

Calculation Method:

Tier 2 pays 50% of Tier 1 tax rate, Tier 3 pays 50% of Tier 2 rate

Areas	Function	Tax Rate Calculation
Tier 1		
City of Duncan	426	Based on Function 426 Budget
N. Cowichan South	426	
Area D	426	
Area E	426	
Tier 2		
Area C	437	Requisition calculated based on 1/2 tax rate for Tier 1
N. Cowichan North	438	
Tier 3		
Area A	435	Requisition calculated based on 1/2 tax rate for Tier 2
Area B	436	
Town of Ladysmith	439	

Requisition: Function 426	765,664
Area Contributions	321,569
Total Service Cost	<u>1,087,233</u>

Area	Converted Value	Tax Rate	Requisition	
Tier 1				
City of Duncan	82,635,864	0.133241521	110,105	
N. Cowichan South	358,823,127	0.133241521	478,101	
Area D	62,354,181	0.133241521	83,082	
Area E	70,830,523	0.133241521	94,376	765,664
Tier 2				
Area C	101,583,420	0.066620761	67,676	
N. Cowichan North	179,931,079	0.066620761	119,871	187,547
Tier 3				
Area A	100,580,868	0.03331038	33,504	
Area B	173,903,550	0.03331038	57,928	
Town of Ladysmith	127,857,138	0.03331038	42,590	134,022
				<u>1,087,233</u>



STAFF REPORT

REGIONAL RECREATION MEETING
OF AUGUST 8, 2012

DATE: July 26, 2012

FILE NO:

FROM: Chief Administrative Officer

BYLAW NO:

SUBJECT: Kerry Park Recreation Centre and Regional Recreation

Recommendation/Action:

That the Board provide direction on the timing of moving forward with community dialogues on the Kerry Park Recreation Centre and Regional Recreation funding.

Relation to the Corporate Strategic Plan:

By moving forward with community dialogue on the Kerry Park Recreation Centre and Regional Recreation funding, the Corporate Strategic Plan objective of enhancing the quality of Parks, Recreation & Culture programs, services and facilities, is being supported.

Financial Impact: (Reviewed by Finance Division: _____)

Background:

Regional Recreation funding and Kerry Park facility renewal are two important community dialogues the CVRD wishes to initiate. Staff is seeking Board direction on the timing of these two initiatives.

Staff are prepared to initiate one or both of these community dialogues in the fall, however, staff is concerned that having two important recreation dialogues occurring at or close to the same time may result in confusion or participant fatigue. Each issue is very important and potential outcomes of each process may impact the other.

When the CVRD moves ahead on each of these two initiatives is a matter of Board priority and reasoning on what process would result in the best community dialogue possible.

Submitted by,

Warren Jones
Chief Administrative Officer



**STAFF REPORT
REGIONAL RECREATION MEETING
OF AUGUST 8, 2012**

DATE: August 2, 2012

FILE NO:

FROM: Chief Administrative Officer

BYLAW NO:

SUBJECT: Regional Recreation Funding

Recommendation/Action:

That it be recommended to the Board that the next step in the regional recreation dialogue be a public process to inform residents of current regional recreation funding arrangements and facility use information.

Relation to the Corporate Strategic Plan:

By moving forward with community dialogue on regional recreation funding, the Corporate Strategic Plan objective of enhancing the quality of recreation & culture programs, services and facilities, is being supported.

Financial Impact: *(Reviewed by Finance Division: _____)*

Costs for a public consultation process are not specifically budgeted for in 2012. The primary expenditure will be in staff resources. Incidental costs related to facility rental and equipment will be charged to general government.

Background:

The purpose of this report is to seek direction on the nature and timing for a community dialogue on regional recreation funding.

The funding of recreation facilities and services has been the focus of many CVRD Board deliberations over the years. Throughout the Region property owners pay different levels of taxes for recreation facilities and services and each municipality and electoral area have different levels of services provided within their respective jurisdictions.

A question sometimes asked is "is the way recreation in the Region currently funded, fair?" An argument can be made that people living in one part of the Region where they pay relatively low taxes for recreation have the ability to use recreation facilities in other jurisdictions without having to pay taxes for those facilities. It can also be argued that people choose to live where they do and that municipalities and electoral areas have, through democratic processes, chosen to provide different levels of recreation services to their respective communities.

In 2011 a recreation facility use analysis was conducted to get a better understanding of who actually uses facilities throughout the Region (Facility Use Analysis attached as Appendix 2). In October 2011 the Regional Recreation Committee requested that staff prepare a new funding model based on facility use and that a public consultation package providing potential models to address regional recreation funding issues be developed. As directed attached as "Appendix 1"

to this report is a draft "Public Consultation Session" presentation that could form the basis for a public consultation process.

It is staff's view that the Board should consider having an earlier public dialogue before introducing potential solutions / funding models. This first dialogue would involve the presentation of the recreation facility use analysis and the current funding model. In simple terms it would be a presentation of the current situation after which the following questions could be asked: Is this an issue? Should the Region be looking at different funding options? With this approach before presenting any potential solutions the CVRD would be providing people information and first asking if, in their opinion, there was a problem.

Staff is seeking direction on the nature and timing of the public dialogue on regional recreation funding.

Submitted by,


Warren Jones

Attachments



Cowichan Valley Regional District | 2012

Cowichan Valley Recreation Funding

Public Consultation Session



Appendix 1

Cowichan Valley Region
CURRENT
RECREATION FUNDING MODEL

CONCEPT

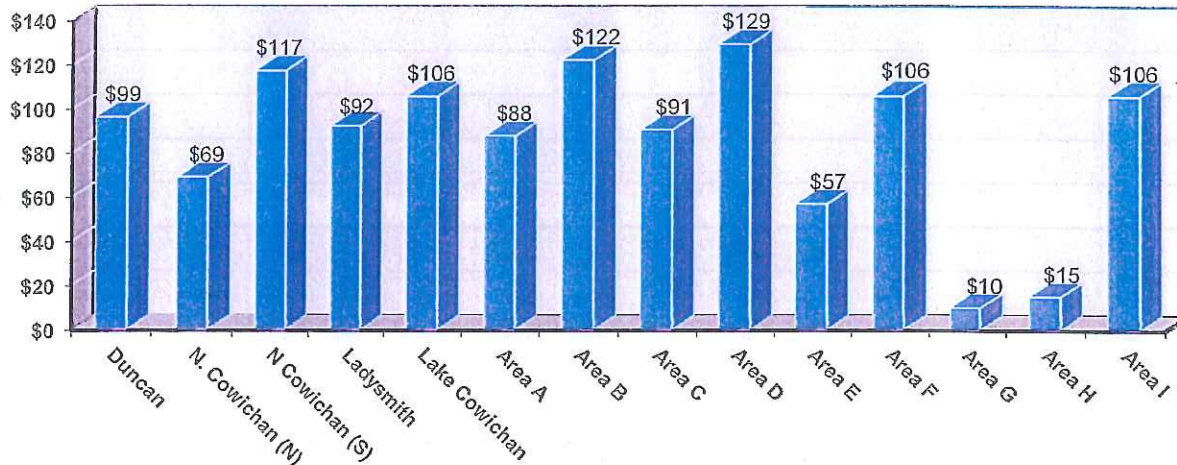
The current recreation funding Model depicts how recreation is currently funded in the region.

Cowichan Valley Region

CURRENT

RECREATION FUNDING MODEL

Recreation costs by area, per \$100,000 in assessed property value



Participating Area	Recreation Costs per \$100,000	Cost Breakdown
Duncan	\$96.33	32.88 ISC + 11.44 ISC Arena + 10.95 Theatre + 0.72 Theatre Loan + 2.04 CSP + 0.65 CSP Regional + 37.65 CAC = \$96.33
N. Cowichan – N. End	\$68.88	6.69 Theatre + 0.72 Theatre Loan + 10.27 FLA + 1.14 CSP + 0.65 CSP Regional + 49.41 CAC = \$68.88
N. Cowichan – S. End	\$117.46	32.88 ISC + 11.44 ISC Arena + 10.95 Theatre + 0.72 Theatre Loan + 10.27 FLA + 1.14 CSP + 0.65 CSP Regional + 49.41 CAC = \$117.46
Ladysmith	\$92.16	88.67 FJCC + 2.84 Theatre + 0.65 CSP Regional = \$92.16
Lake Cowichan	\$105.83	105.18 CLRC + 0.65 CSP Regional = \$105.83
Area A	\$87.71	55.59 KPRC + 28.60 KPRC Capital Loan* + 2.87 Theatre + 0.65 CSP Regional = \$87.71
Area B	\$122.14	34.45 SLCC + 55.59 KPRC + 28.60 KPRC Capital Loan* + 2.85 Theatre + 0.65 CSP Regional = \$122.14
Area C	\$90.53	55.59 KPRC + 28.60 KPRC Capital Loan* + 5.69 Theatre + 0.65 CSP Regional = \$90.53
Area D	\$129.39	32.88 ISC + 10.95 Theatre + 0.72 Theatre Loan + 0.65 CSP Regional + 55.59 KPRC + 28.60 KPRC Capital Loan* = \$129.39
Area E	\$56.64	32.88 ISC + 11.44 ISC Arena + 10.95 Theatre + 0.72 Theatre Loan + 0.65 CSP Regional = \$56.64
Area F	\$105.83	105.18 CLRC + 0.65 CSP Regional = \$105.83
Area G	\$9.66	9.01 FJCC Grant + 0.65 CSP Regional = \$9.66
Area H	\$14.78	14.13 FJCC Grant + 0.65 CSP Regional = \$14.78
Area I	\$105.83	105.18 CLRC + 0.65 CSP Regional = \$105.83

* Including an estimated KPRC capital renovation cost of \$15 Million borrowed over 25 years at an interest rate of 5%



Cowichan Valley Region

CURRENT

RECREATION FUNDING MODEL

ADVANTAGES

Supports Historical Area Preferences - The funding inequities seen today are a result of the evolution of recreation facilities that some areas chose to fund, while others did not.

DISADVANTAGES

Two Tier Fees – Residents from areas who do not financially support the Cowichan Aquatic Centre through property taxes have to pay a higher rate than those people whose property taxes support the Cowichan Aquatic Centre – making it difficult or impossible for some residents to use the facility.

Inequitable Taxes burden – Leaves some areas paying 13 times as much as other areas to support recreation facilities that residents from both areas use.

REGIONAL (EQUAL SHARE) CONCEPT

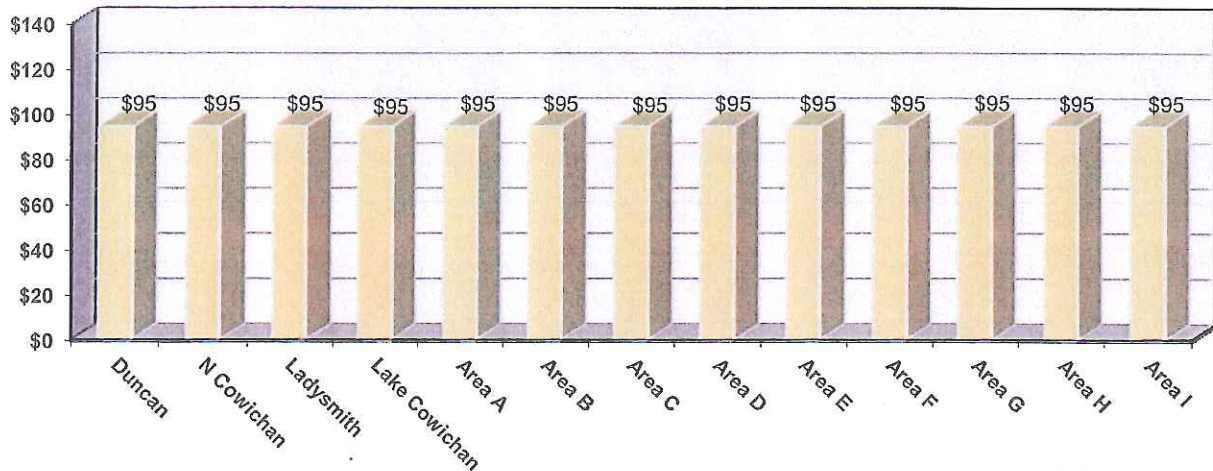
Every household in the Region
pays the same rate regardless of
where you live.

Cowichan Valley Region

EQUAL SHARE

RECREATION FUNDING MODEL

Recreation costs by area, per \$100,000 in assessed property value



Participating Area	Recreation Costs per \$100,000	Cost Breakdown
Duncan	\$94.55	All Facilities = 94.55
North Cowichan	\$94.55	All Facilities = 94.55
Ladysmith	\$94.55	All Facilities = 94.55
Lake Cowichan	\$94.55	All Facilities = 94.55
Area A	\$94.55	All Facilities = 94.55
Area B	\$94.55	All Facilities = 94.55
Area C	\$94.55	All Facilities = 94.55
Area D	\$94.55	All Facilities = 94.55
Area E	\$94.55	All Facilities = 94.55
Area F	\$94.55	All Facilities = 94.55
Area G	\$94.55	All Facilities = 94.55
Area H	\$94.55	All Facilities = 94.55
Area I	\$94.55	All Facilities = 94.55

Based on cost sharing \$14,443,259 regionally, which includes \$1,253,726 for the annual KPRC renovation debt costs



Cowichan Valley Region

REGIONAL (EQUAL SHARE) RECREATION FUNDING MODEL

ADVANTAGES

Equitable – everyone pays the same amount for recreation.

Focuses on the “Big Picture”- avoids the debate over who uses which facility and how often.

Low Administrative Costs - easily administered system of cost recovery helps keep administrative costs to a minimum.

Creates Large Funding Base - can effectively raise the necessary capital funds to finance the considerable infrastructure projects that need to be undertaken in the region in coming years, without a large tax increase to smaller areas.

Two Tiered Fees Structure - Eliminates two tiered fee structure at all facilities in the Cowichan Valley including the new pool

Phasing - Model can be phased in over a number of years

DISADVANTAGES

Too Broad – Some areas in the extreme Northern, Southern, and Western edges of the Regional District do not utilize the bulk of the seven recreational facilities and thus should be exempt from having to help pay for the costs of those facilities.

Potential for Future Disputes - which capital projects would be funded first?

USAGE BASED COST SHARING CONCEPT

Cost sharing is based on the actual amount of recreation facility use by residents. The Regional District would tax each area based how much each area's residents used recreational facilities.

Cowichan Valley Region

USE BASED RECREATION FUNDING MODEL

Recreation costs by area, per \$100,000 in assessed property value



Participating Area	Recreation Costs per \$100,000	Cost Breakdown
Duncan	\$107.66	37.27CAC + 3.07 CLSA + 3.02 CSP + 10.62 CT + 0.31 FJCC + 3.53 FLA + 7.72 ISC Arena + 36.07 ISC + 0.57 KPRC Arena + 5.41 KPRC + 0.07 SLCC = \$107.66
North Cowichan	\$90.49	37.16 CAC + 2.92 CLSA + 2.24 CSP + 10.12 CT + 2.32 FJCC + 5.22 FLA + 6.31 ISC Arena + 21.10 ISC + 0.64 KPRC Arena + 2.16 KPRC + 0.30 SLCC = \$90.49
Ladysmith	\$91.71	3.07 CAC + 3.92 CLSA + 0.34 CSP + 1.88 CT + 69.94 FJCC + 6.58 FLA + 3.21 ISC Arena + 2.30 ISC + 0.10 KPRC Arena + 0.28 KPRC + 0.09 SLCC = \$91.71
Lake Cowichan	\$204.98	25.60 CAC + 154.07 CLSA + 1.22 CSP + 7.13 CT + 1.19 FJCC + 1.30 FLA + 3.02 ISC Arena + 9.70 ISC + 0.78 KPRC Arena + 0.83 KPRC + 0.14 SLCC = \$204.98
Area A	\$100.55	0.47 CAC + 15.26 CLSA + 1.43 CSP + 4.61 CT + 0.13 FJCC + 1.33 FLA + 1.23 ISC Arena + 4.53 ISC + 14.92 KPRC Arena + 46.15 KPRC + 10.49 SLCC = \$100.55
Area B	\$103.25	4.94 CAC + 16.80 CLSA + 1.80 CSP + 3.78 CT + 0.15 FJCC + 2.74 FLA + 1.93 ISC Arena + 3.09 ISC + 17.16 KPRC Arena + 32.19 KPRC + 18.67 SLCC = \$103.25
Area C	\$102.22	10.18 CAC + 8.60 CLSA + 1.74 CSP + 8.34 CT + 2.02 FLA + 1.94 ISC Arena + 6.42 ISC + 10.17 KPRC Arena + 44.06 KPRC + 8.75 SLCC = \$102.22
Area D	\$90.66	16.08 CAC + 10.10 CLSA + 3.00 CSP + 9.27 CT + 1.22 FJCC + 1.25 FLA + 2.17 ISC Arena + 15.20 ISC + 10.02 KPRC Arena + 15.11 KPRC + 7.24 SLCC = \$90.66
Area E	\$80.05	22.86 CAC + 2.81 CLSA + 3.55 CSP + 9.40 CT + 0.90 FJCC + 4.42 FLA + 7.51 ISC Arena + 21.01 ISC + 0.85 KPRC Arena + 5.05 KPRC + 1.69 SLCC = \$80.05
Area F	\$24.09	2.35 CAC + 18.36 CLSA + 0.34 CSP + 0.98 CT + 0.20 FJCC + 0.26 FLA + 0.38 ISC Arena + 1.22 ISC = \$24.09
Area G	\$30.17	3.57 CAC + 1.58 CLSA + 0.69 CSP + 2.16 CT + 15.12 FJCC + 3.10 FLA + 1.63 ISC Arena + 2.32 ISC = \$30.17
Area H	\$26.81	2.36 CAC + 0.84 CLSA + 0.26 CSP + 0.83 CT + 18.36 FJCC + 1.30 FLA + 1.63 ISC Arena + 1.23 ISC = \$26.81
Area I	\$29.34	1.43 CAC + 24.03 CLSA + 0.26 CSP + 0.50 CT + 0.09 FLA + 0.86 ISC Arena + 2.17 ISC = \$29.34



Cowichan Valley Region

USAGE BASED RECREATION FUNDING MODEL

ADVANTAGES

Fair - Each area pays taxes, based on how much an area's residents *actually* use the facility.

Low Administrative Costs - easily administered system of cost recovery helps keep administrative costs to a minimum.

Two Tiered Fees Structure - Eliminates two tiered fee structure at all facilities in the Cowichan Valley including the new pool

Phasing - Model can be phased in over a number of years

Creates a Large Funding Base - can effectively raise the necessary capital funds to finance the considerable infrastructure projects that need to be undertaken in the region in coming years, without a large tax increase to smaller areas.

DISADVANTAGES

Assumptions - Assumes a direct benefit for area residents who do not use a recreation facility at all.

Uneven Tax Burdens – some areas with smaller assessment bases, pay more than other areas that have more commercial, forestry, or other value enhancing factors.

HYBRID CONCEPT

Groups recreation facilities into specified funding areas. Capital costs are shared within the funding area; operational costs are shared regionally, based on use.

Cowichan Valley Region

HYBRID RECREATION FUNDING MODEL

Recreation costs by area, per \$100,000 in assessed property value



Participating Area	Recreation Costs per \$100,000	Cost Breakdown
Duncan	\$93.01	\$1.27 ISC + \$0.76 Theatre + \$2.44 FLA + \$21.46 CAC = \$25.93 Capital Costs / \$29.46 ISC + \$10.04 Theatre + \$2.36 FLA + \$16.87 CAC + \$1.98 CSP + \$2.30 CLSA + \$0.30 FJCC + \$0.07 SLCC + \$3.70 KPRC = \$67.08 Operational Costs. Grant Total = \$93.01
North Cowichan	\$89.72	\$1.27 ISC + \$0.76 Theatre + \$2.44 FLA + \$21.46 CAC = \$25.93 Capital Costs / \$25.06 ISC + \$9.57 Theatre + \$3.49 FLA + \$17.29 CAC + \$1.47 CSP + \$2.19 CLSA + \$2.25 FJCC + \$0.30 SLCC + \$2.17 KPRC = \$63.79 Operational Costs. Grand Total = \$89.72
Ladysmith	\$96.60	\$1.39 FJCC = \$1.39 Capital Costs / \$16.28 ISC + \$1.78 Theatre + \$4.37 FLA + \$1.43 CAC + \$0.23 CSP + \$2.93 CLSA + \$67.79 FJCC + \$0.09 SLCC + \$0.31 KPRC = \$95.21 Operational Costs. Grand Total = \$96.60
Lake Cowichan	\$158.70	\$26.40 CLSA = \$26.40 Capital Costs / \$9.34 + \$6.79 Theatre + \$0.87 FLA + \$11.91 CAC + \$0.81 CSP + \$115.39 CLSA + \$11.55 FJCC + \$0.14 SLCC + \$1.90 KPRC = \$158.70 Operational Costs. Grand Total = \$185.10
Area A	\$142.94	\$57.71 KPRC = \$57.71 Capital Costs / \$5.97 ISC + \$4.36 Theatre + \$0.89 FLA + \$1.69 CAC + \$0.94 CSP + \$11.43 CLSA + \$0.12 FJCC + \$10.49 SLCC + \$49.34 KPRC = \$85.23 Operational Costs. Grand Total = \$142.94
Area B	\$152.04	\$57.71 KPRC = \$57.71 Capital Costs / \$8.68 ISC + 3.57 Theatre + \$1.83 FLA + \$2.30 CAC + \$1.19 CSP + \$12.58 CLSA + \$0.14 FJCC + \$18.67 SLCC + \$45.37 KPRC = \$94.33 Operational Costs. Grand Total = 152.04
Area C	\$134.98	\$57.71 KPRC = \$57.71 Capital Costs / \$8.11 ISC + \$7.89 Theatre + \$1.35 FLA + \$4.24 CAC + \$1.14 CSP + \$6.44 CLSA + \$8.75 SLCC + 39.35 = \$77.27 Operational Costs. Grand Total = \$134.98
Area D	\$96.54	\$1.27 ISC + \$0.76 Theatre + \$2.44 FLA + \$21.46 CAC = \$25.93 Capital Costs / \$11.20 ISC + \$8.76 Theatre + \$0.84 FLA + \$7.48 CAC + \$1.97 CSP + \$7.56 CLSA + \$1.19 FJCC + \$7.24 SLCC + \$24.37 = \$70.61 Operational Costs. Grand Total = \$96.54
Area E	\$84.21	\$1.27 ISC + \$0.76 Theatre + \$2.44 FLA + \$21.46 CAC = 25.93 Capital Costs / 24.77 ISC + \$8.88 Theatre + \$2.96 FLA + \$10.63 CAC + \$2.34 CSP + \$2.10 CLSA + 0.88 FJCC + \$1.69 SLCC + \$4.03 KPRC = \$58.28 Operational Costs. Grand Total = \$84.21
Area F	\$45.92	\$26.40 CLSA = \$26.40 Capital Costs / \$1.16 ISC + \$0.92 Theatre + \$0.17 FLA + \$1.09 CAC + \$2.24 CSP + \$13.75 CLSA + \$0.19 FJCC = \$19.52 Operational Costs. Grand Total = 45.92
Area G	\$30.78	\$1.39 FJCC = \$1.39 Capital Costs / \$7.32 ISC + \$2.04 Theatre + \$2.07 FLA + 1.66 CAC + \$0.45 CSP + \$1.19 CLSA + \$14.66 = \$29.39 Operational Costs. Grand Total =
Area H	\$26.99	\$1.39 FJCC = \$1.39 Capital Costs / \$4.26 ISC + \$0.77 Theatre + \$0.87 FLA + \$1.10 CAC + \$0.17 CSP + \$0.63 CLSA + \$17.80 FJCC = \$25.60 Operational Costs. Grand Total = \$26.99
Area I	\$45.95	\$26.40 CLSA = \$26.40 Capital Costs / \$1.18 ISC + \$0.47 Theatre + \$0.06 FLA + \$0.67 CAC + \$0.17 CSP + \$18.00 CLSA = \$20.55 Operational Costs. Grand Total =



Cowichan Valley Region

HYBRID

RECREATION FUNDING MODEL

ADVANTAGES

Capital Costs Stay Local – Does not require regional partners to pay for capital costs.

Shares Costs Based on Use - Regionally shares operational costs based on usage

Two Tiered Fees Structure - Eliminates two tiered fee structure at all facilities in the Cowichan Valley including the new pool

Phasing - Model can be phased in over a number of years

Local Control - Ensures *local* control over nearby recreation facilities.

Recognizes Proximity - Uses proximity to facilities as the basis for cost sharing

DISADVANTAGES

Assumptions Assumes a direct benefit for area residents who do not use a recreation facility at all.

Capital Costs - Does not spread out the capital costs of constructing or renovating facilities.

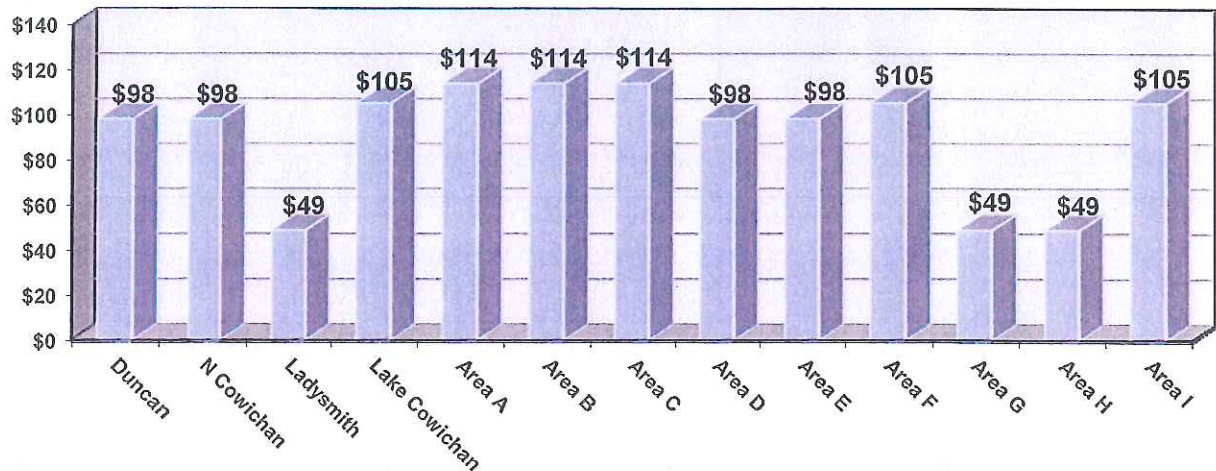
SUB-REGIONAL FUNDING CONCEPT

Groups recreation facilities into four funding areas. Local facilities are funded by the local area only.

Cowichan Valley Region

SUB-REGIONAL RECREATION FUNDING MODEL

Recreation costs by area, per \$100,000 in assessed property value



Participating Area	Recreation Costs per \$100,000	Cost Breakdown
Duncan	\$97.97	34.21 ISC + 13.88 Theatre + 7.35 FLA + 2.39 CSP + 40.14 CAC = \$97.97
North Cowichan	\$97.97	34.21 ISC + 13.88 Theatre + 7.35 FLA + 2.39 CSP + 40.14 CAC = \$97.97
Ladysmith	\$48.71	48.71 FJCC = \$48.71
Lake Cowichan	\$105.18	105.18 CLRC = \$105.18
Area A	\$113.89	15.75 SLCC + 64.80 KPRC + 33.34 KPRC Capital Loan* = \$113.89
Area B	\$113.89	15.75 SLCC + 64.80 KPRC + 33.34 KPRC Capital Loan* = \$113.89
Area C	\$113.89	15.75 SLCC + 64.80 KPRC + 33.34 KPRC Capital Loan* = \$113.89
Area D	\$97.97	34.21 ISC + 13.88 Theatre + 7.35 FLA + 2.39 CSP + 40.14 CAC = \$97.97
Area E	\$97.97	34.21 ISC + 13.88 Theatre + 7.35 FLA + 2.39 CSP + 40.14 CAC = \$97.97
Area F	\$105.18	105.18 CLRC = \$105.18
Area G	\$48.71	48.71 FJCC = \$48.71
Area H	\$48.71	48.71 FJCC = \$48.71
Area I	\$105.18	105.18 CLRC = \$105.18



Cowichan Valley Region

SUB-REGIONAL

RECREATION FUNDING MODEL

ADVANTAGES

Local Control - Ensures *local* control over nearby recreation facilities.

Recognizes Proximity - Uses proximity to facilities as the basis for cost sharing

Equitability – reduces the current range of recreation costs between areas from a high of 13x as much to only 2.3x as much.

Two Tiered Fees Structure - Eliminates two tiered fee structure at all facilities in the Cowichan Valley including the new pool

Low Administrative Costs

Phasing - Model can be phased in over a number of years

Funding Base – creates a larger funding base helping to make it easier to finance future infrastructure projects in coming years without as large tax a increase.

DISADVANTAGES

Usage Disparity - Does not recognize that some areas may use a facility in a lesser proportion as compared to other participating areas.

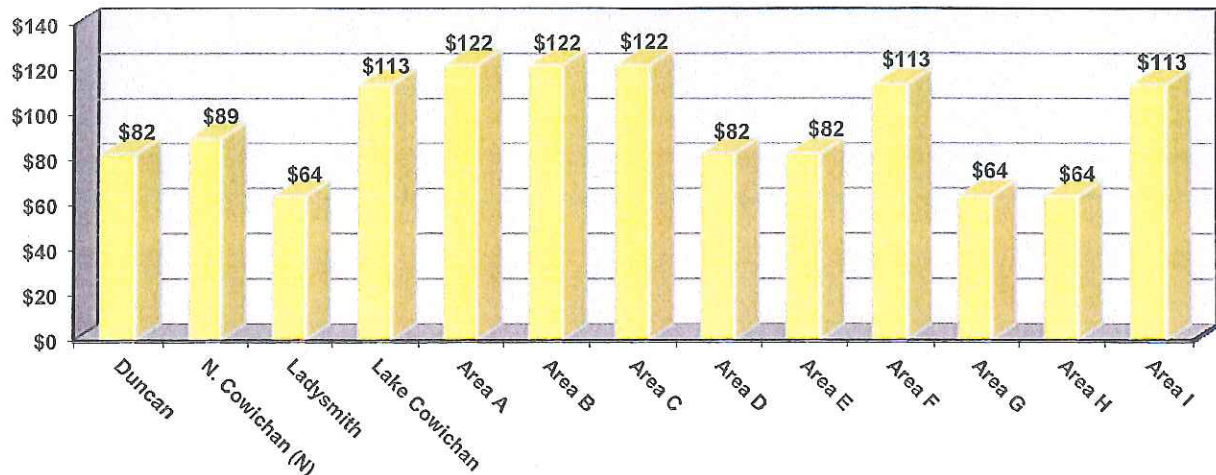
MODIFIED SUB-REGIONAL FUNDING CONCEPT

Groups all recreation facilities, except the fuller lake arena, into four funding areas. Only two facilities are regionally funded:

1. Cowichan Theatre
2. Cowichan Sportsplex

MODIFIED SUB-REGIONAL RECREATION FUNDING MODEL

Recreation costs by area, per \$100,000 in assessed property value



Participating Area	Recreation Costs per \$100,000	Cost Breakdown
Duncan	\$82.22	34.21 ISC + 6.71 Theatre + 1.16 CSP + 40.14 CAC = \$82.22
North Cowichan	\$89.15	34.21 ISC + 6.71 Theatre + 1.16 CSP + 40.14 CAC + 6.93 FLA = \$89.15
Ladysmith	\$63.51	48.71 FJCC + 6.71 Theatre + 6.93 FLA + 1.16 CSP = \$63.51
Lake Cowichan	\$113.05	105.18 CLRC + 6.71 Theatre + 1.16 CSP = \$113.05
Area A	\$121.66	15.75 SLCC + 64.80 KPRC + 33.24 KPRC Capital Loan* + 6.71 Theatre + 1.16 CSP = \$121.66
Area B	\$121.66	15.75 SLCC + 64.80 KPRC + 33.24 KPRC Capital Loan* + 6.71 Theatre + 1.16 CSP = \$121.66
Area C	\$121.66	15.75 SLCC + 64.80 KPRC + 33.24 KPRC Capital Loan* + 6.71 Theatre + 1.16 CSP = \$121.66
Area D	\$82.22	34.21 ISC + 6.71 Theatre + 1.16 CSP + 40.14 CAC = \$82.22
Area E	\$82.22	34.21 ISC + 6.71 Theatre + 1.16 CSP + 40.14 CAC = \$82.22
Area F	\$113.05	105.18 CLRC + 6.71 Theatre + 1.16 CSP = \$113.05
Area G	\$63.51	48.71 FJCC + 6.71 Theatre + 6.93 FLA + 1.16 CSP = \$63.51
Area H	\$63.51	48.71 FJCC + 6.71 Theatre + 6.93 FLA + 1.16 CSP = \$63.51
Area I	\$113.05	105.18 CLRC + 6.71 Theatre + 1.16 CSP = \$113.05

Cowichan Valley Region

MODIFIED SUB-REGIONAL RECREATION FUNDING MODEL

ADVANTAGES

Local Control - Ensures *local* control over nearby recreation facilities.

Recognizes Proximity - Uses proximity to most facilities as the basis for cost sharing

Equitability – reduces the current range of recreation costs between areas from a high of 13x as much to only 1.91x as much.

Two Tiered Fees Structure - Eliminates two tiered fee structure at all facilities in the Cowichan Valley including the new pool

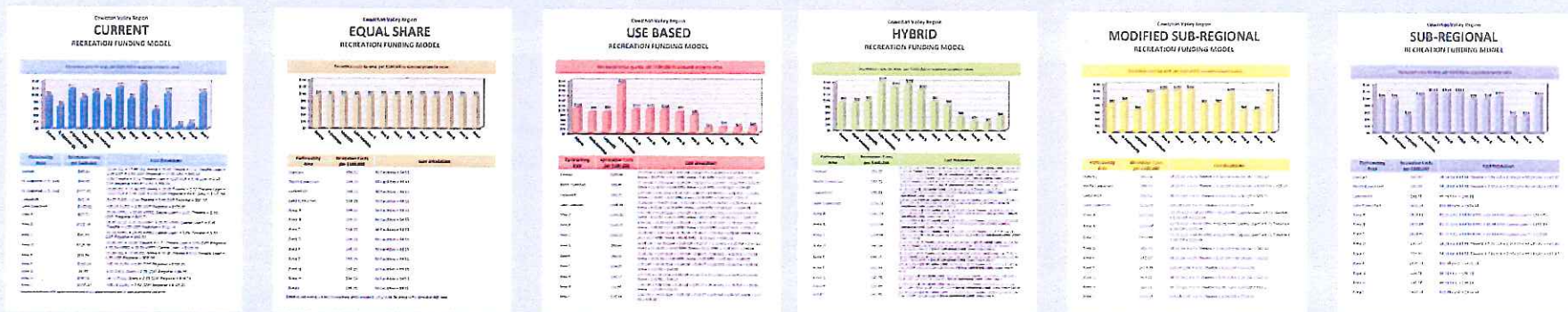
Low Administrative Costs

Phasing - Model can be phased in over a number of years

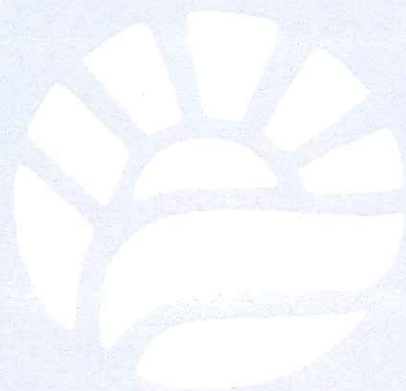
DISADVANTAGES

Usage Disparity - Does not recognize that some areas may use a facility in a lesser proportion as compared to other participating areas.

Tell Us *Your* Opinion



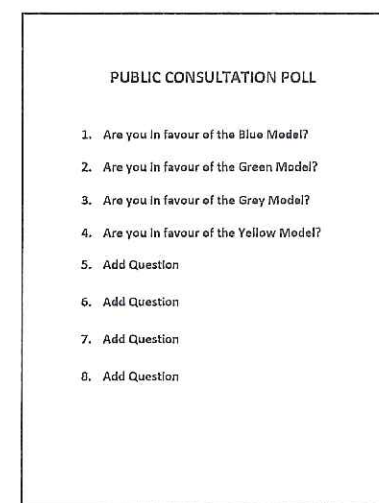
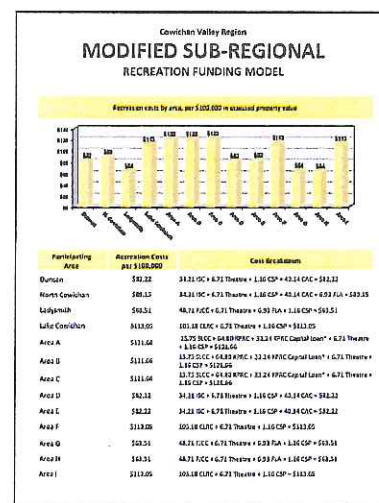
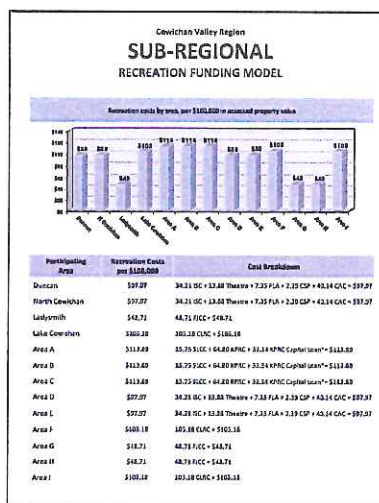
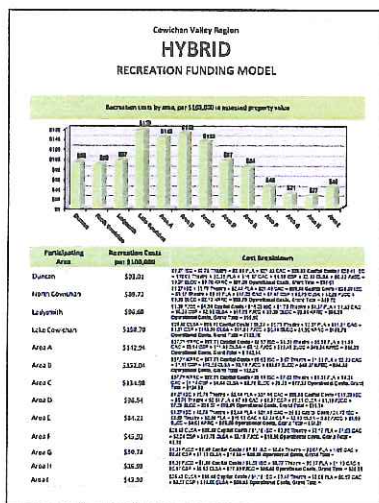
1. What model do you favor most?
2. And Second?
3. And Third?
4. And Fourth?
5. And Fifth?
6. And the least?



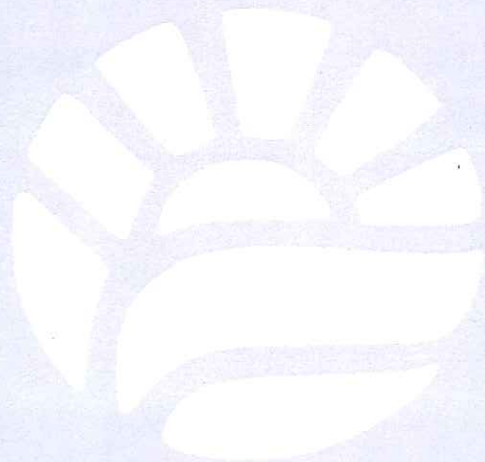
QUESTIONS?



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1. Are you in favour of the Blue Model?
2. Are you in favour of the Green Model?
3. Are you in favour of the Grey Model?
4. Are you in favour of the Yellow Model?
5. Add Question
6. Add Question
7. Add Question
8. Add Question



Cowichan Valley Regional District | 2012

Recreational Facilities Use Analysis

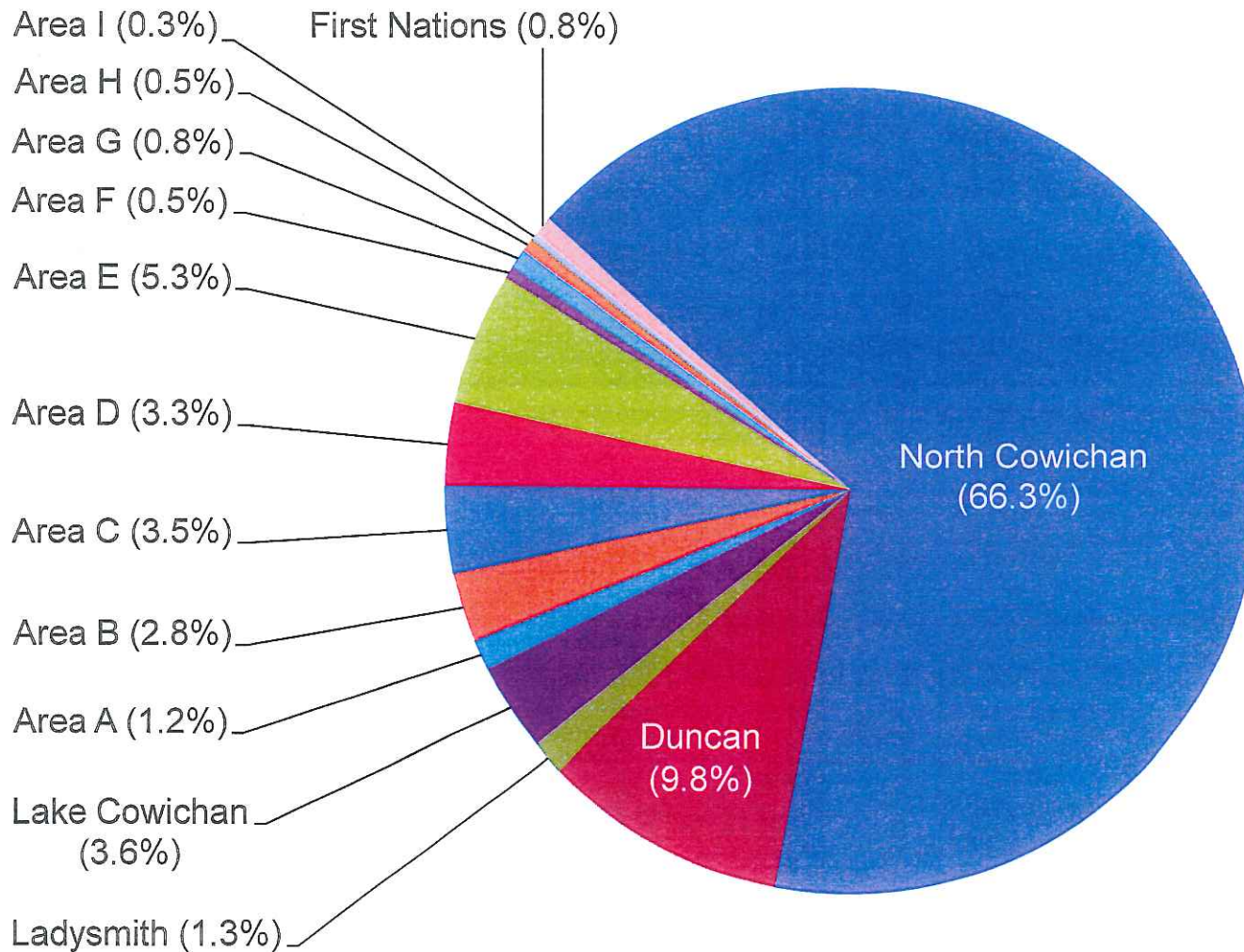
Regionally Significant Facilities



Appendix 2



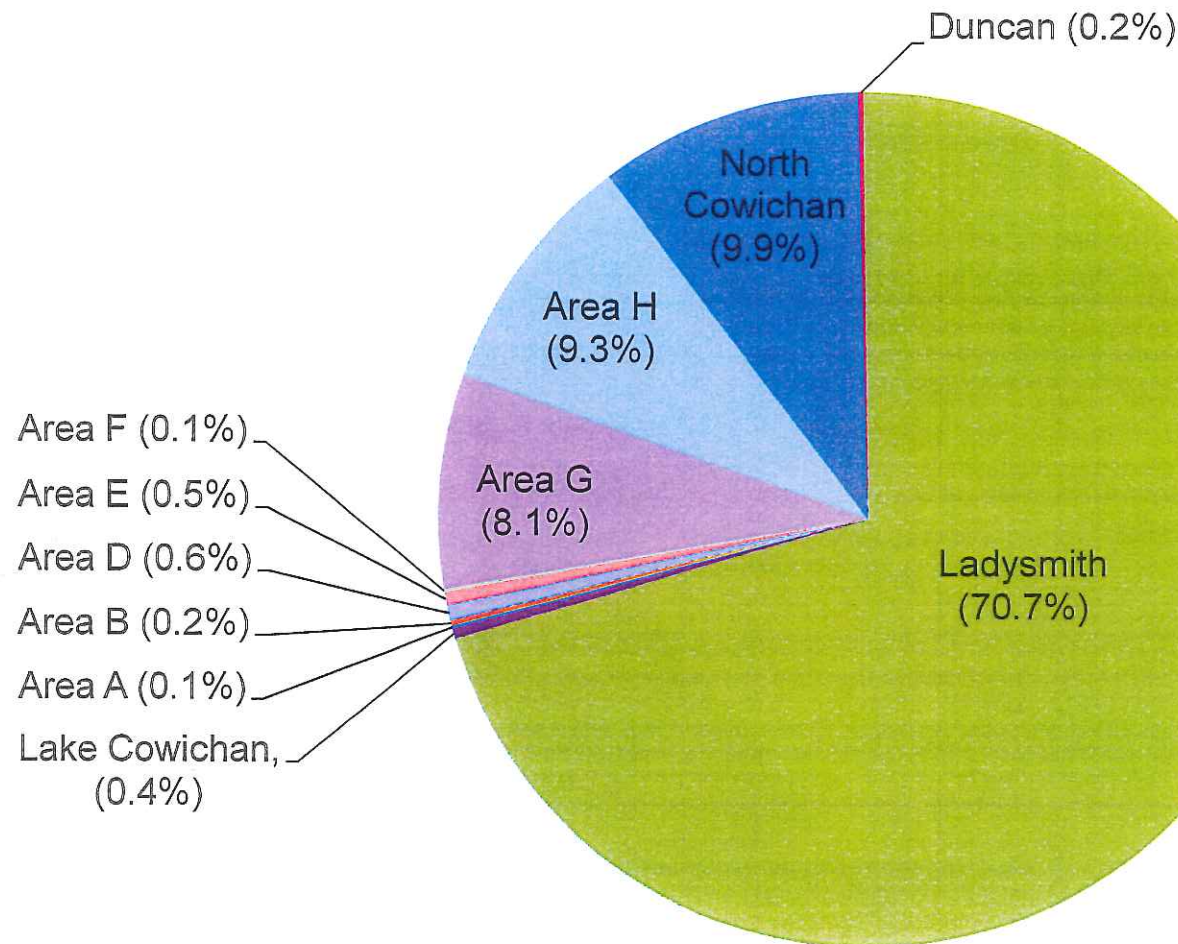
Cowichan Aquatic Centre





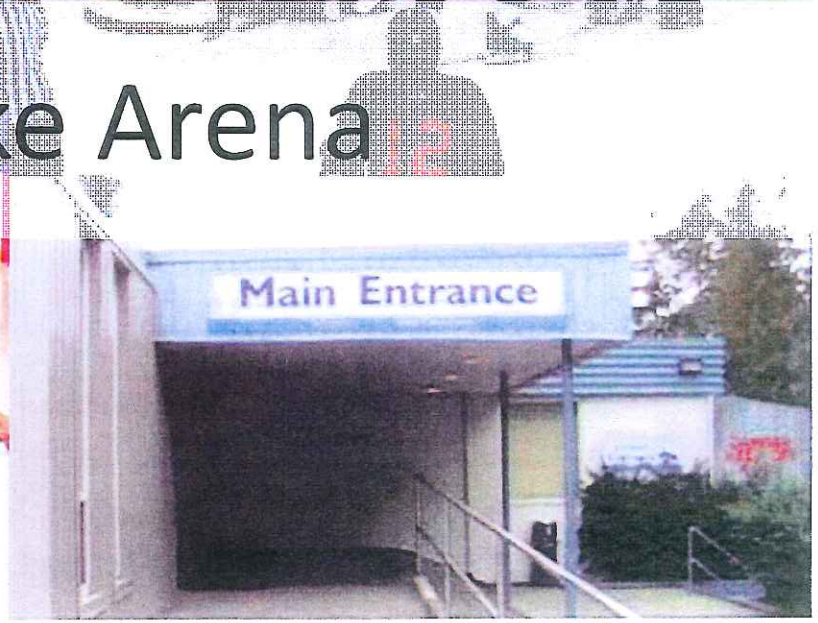
Frank Jameson Community Centre

Frank Jameson Community Centre

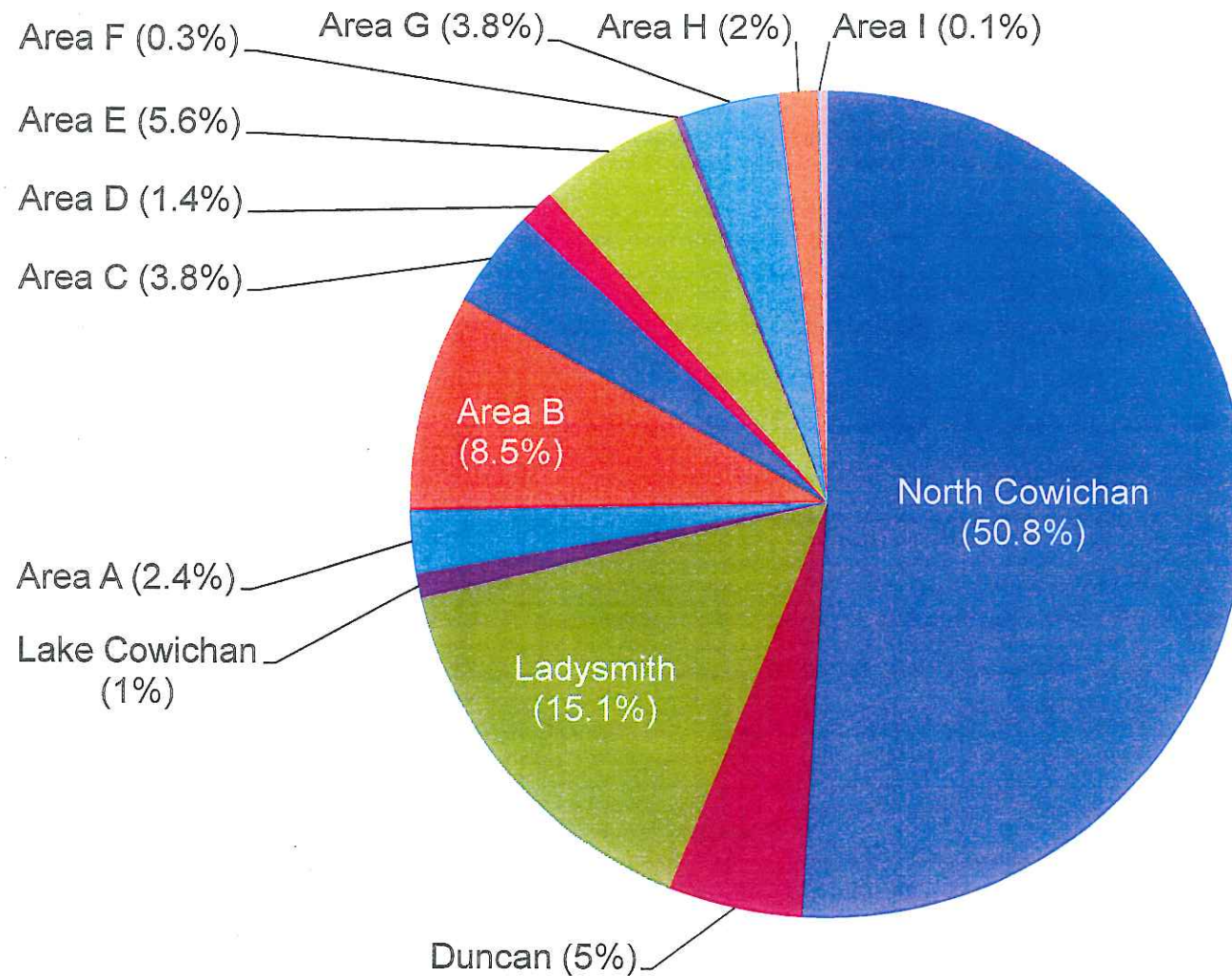


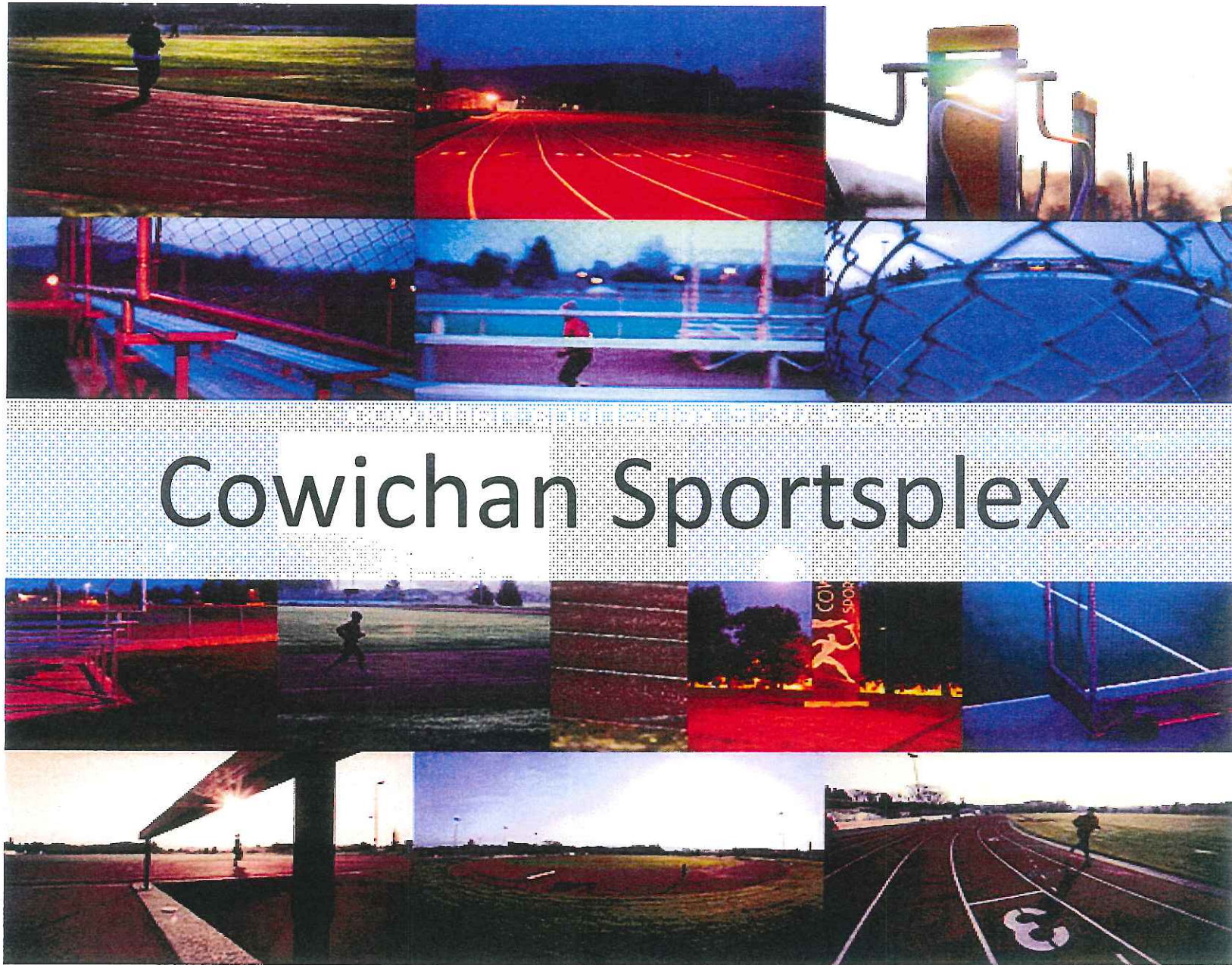


Fuller Lake Arena

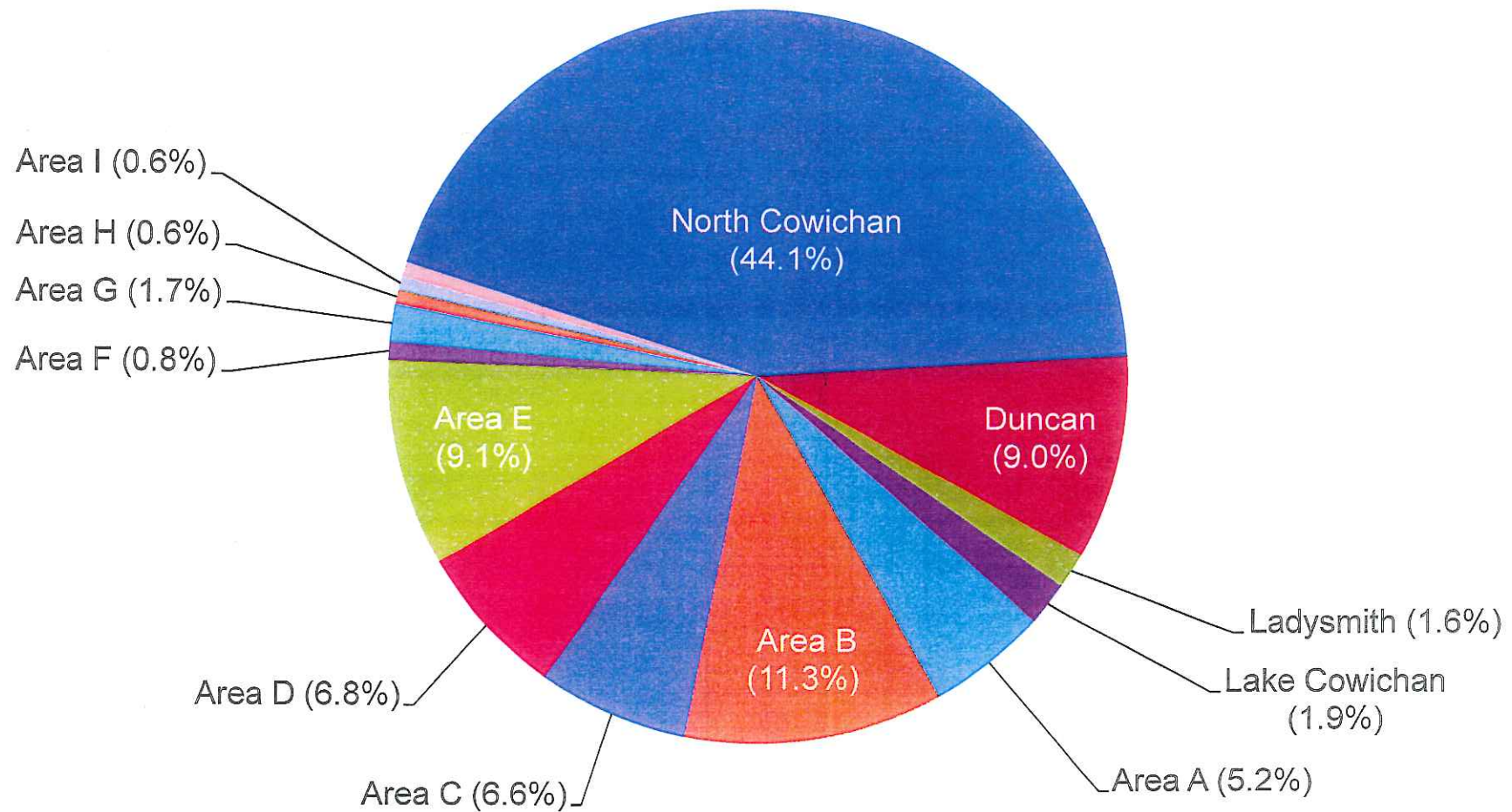


Fuller Lake Arena



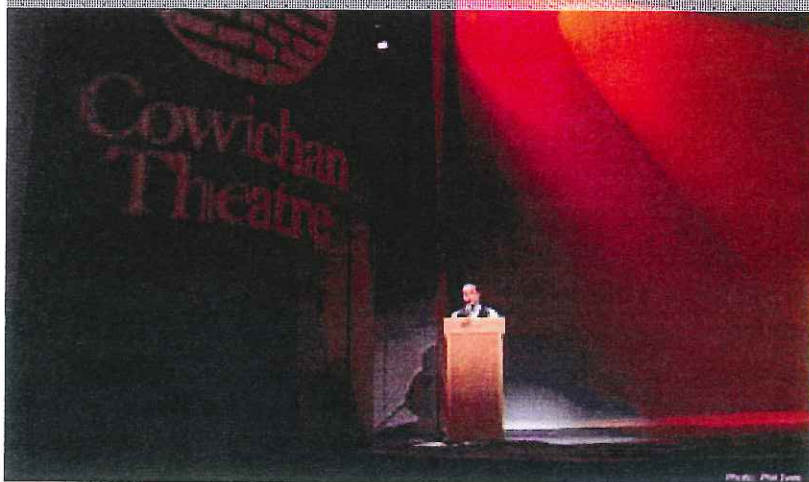


Cowichan Sportsplex

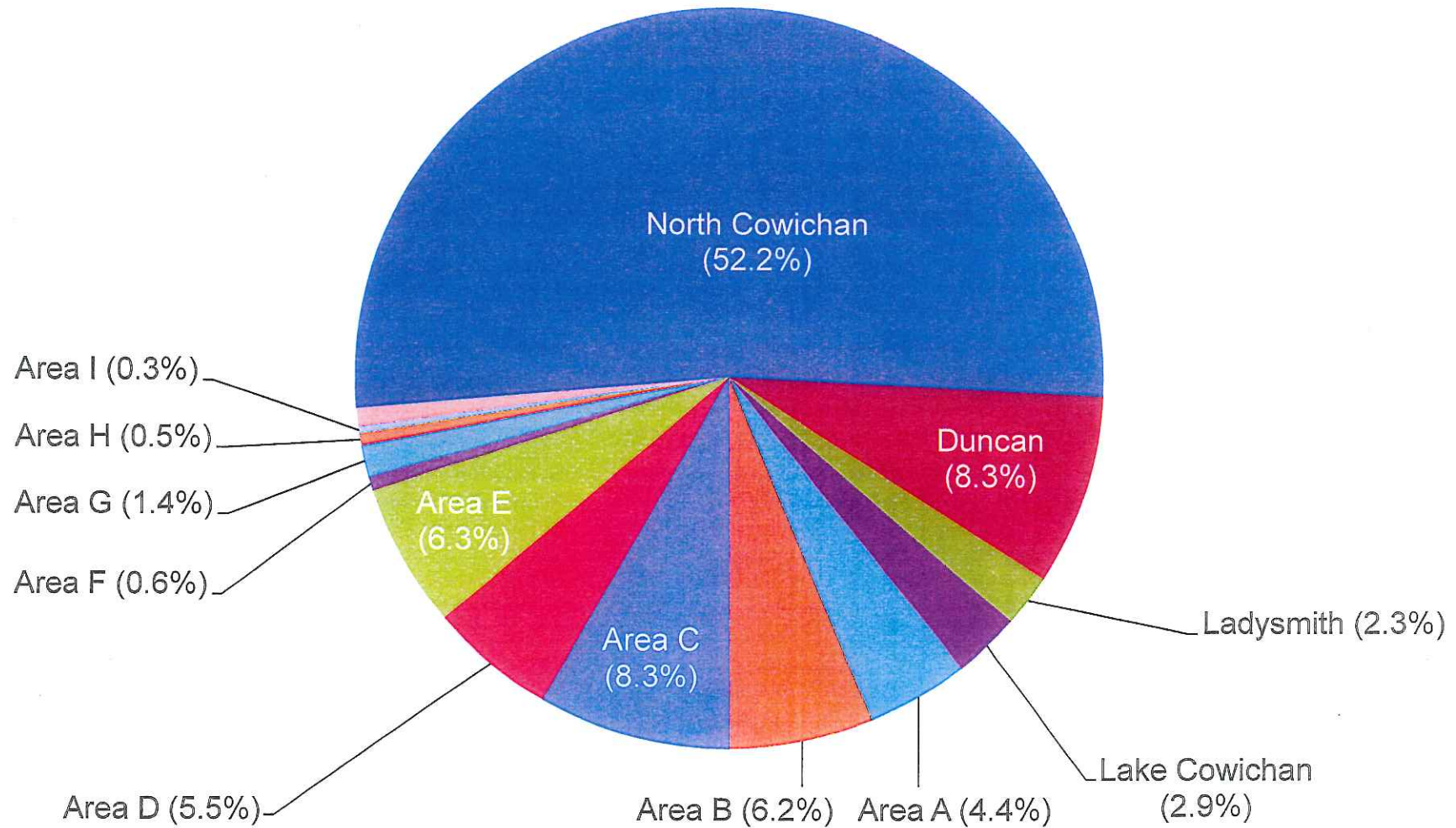




Cowichan Theatre



Cowichan Theatre

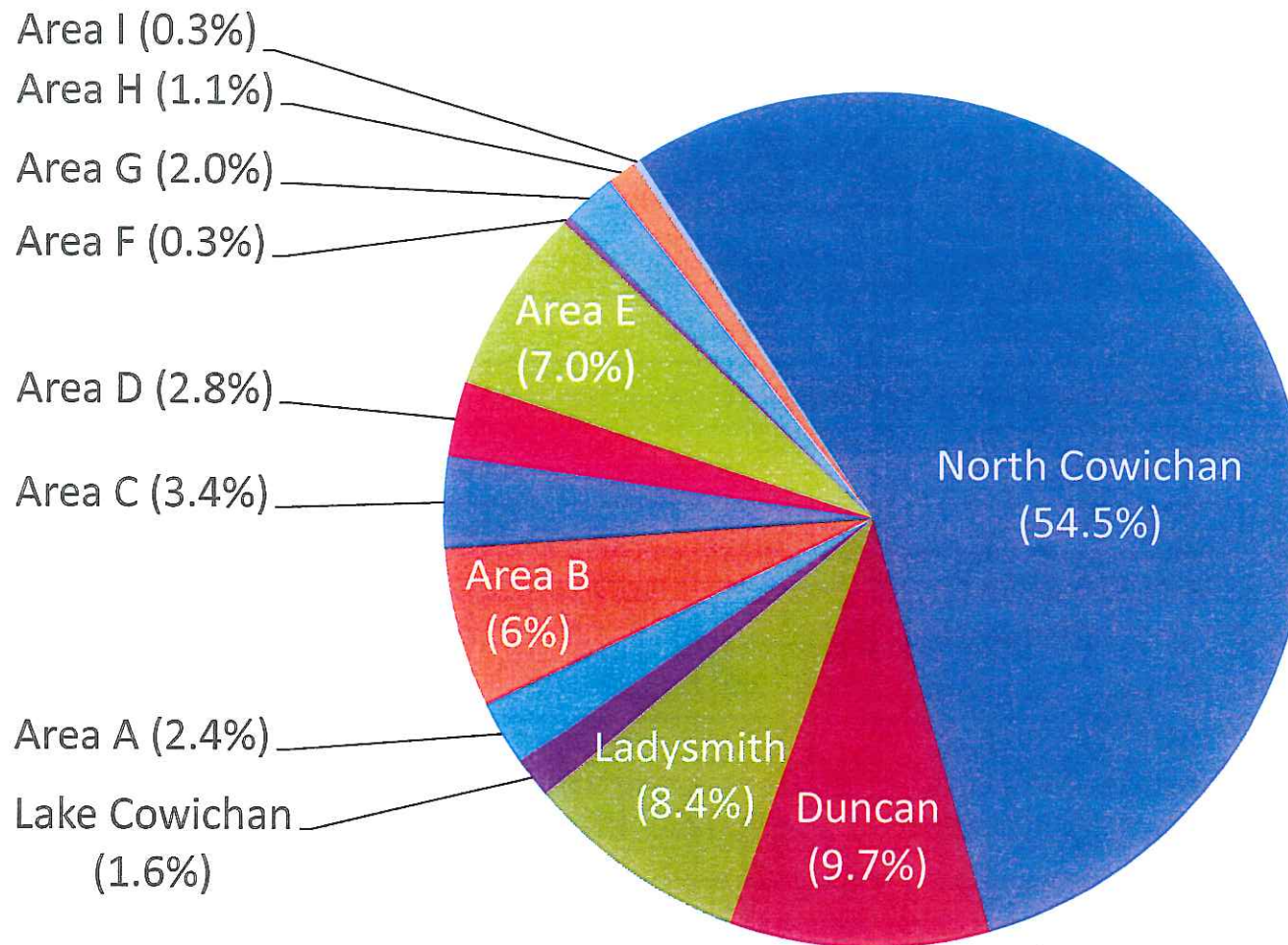


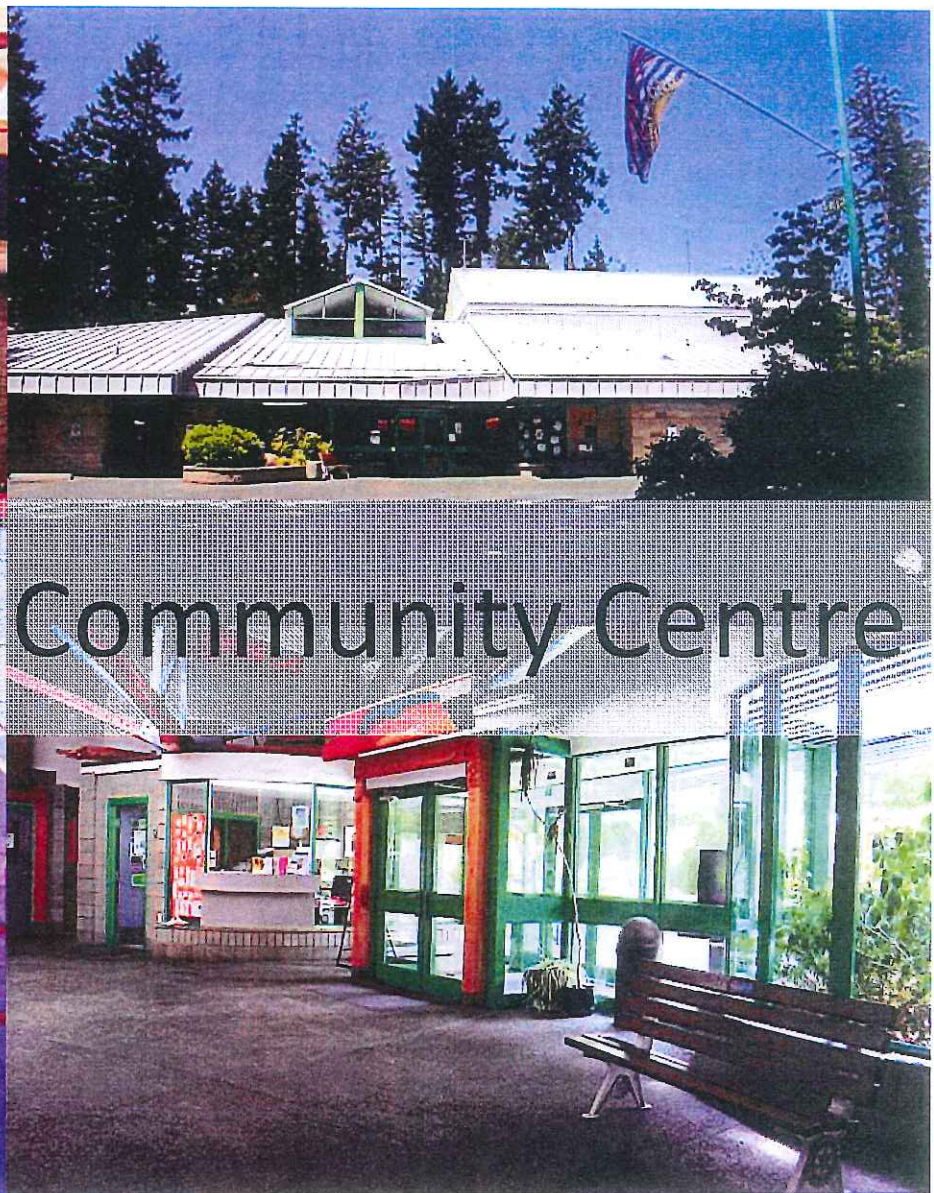
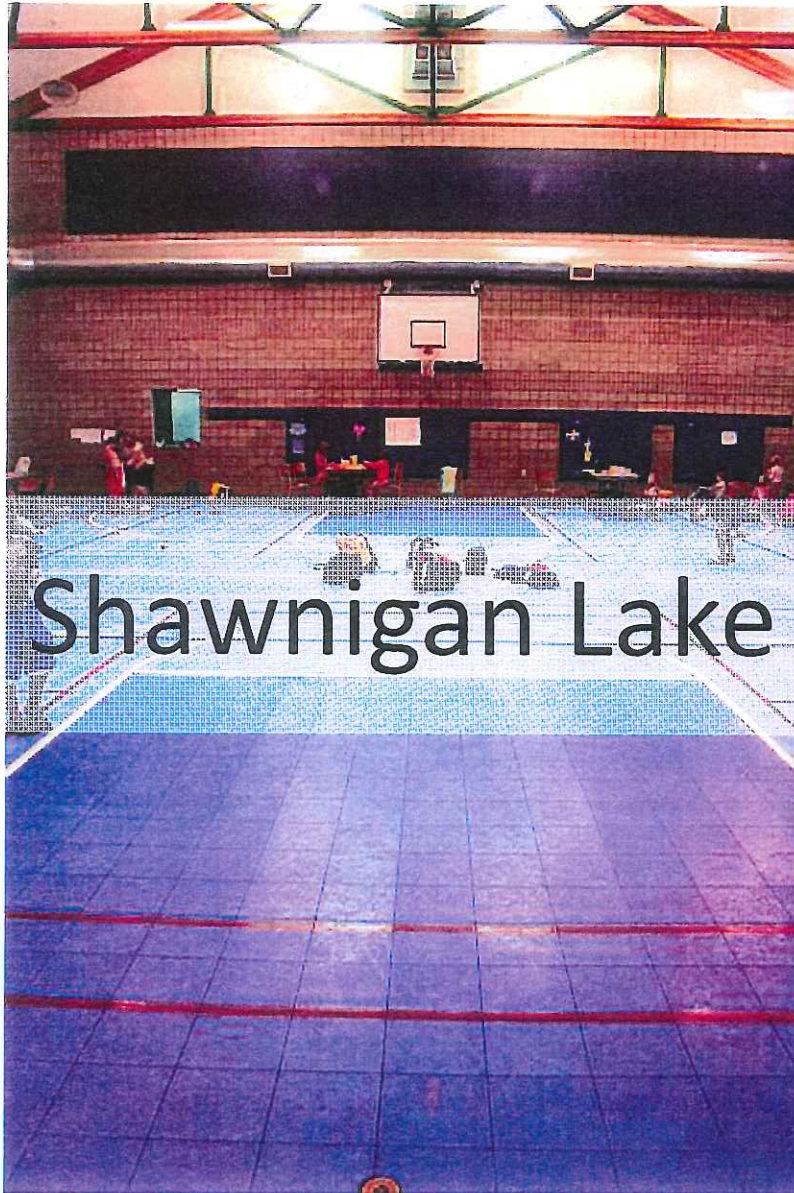


Island Savings Centre



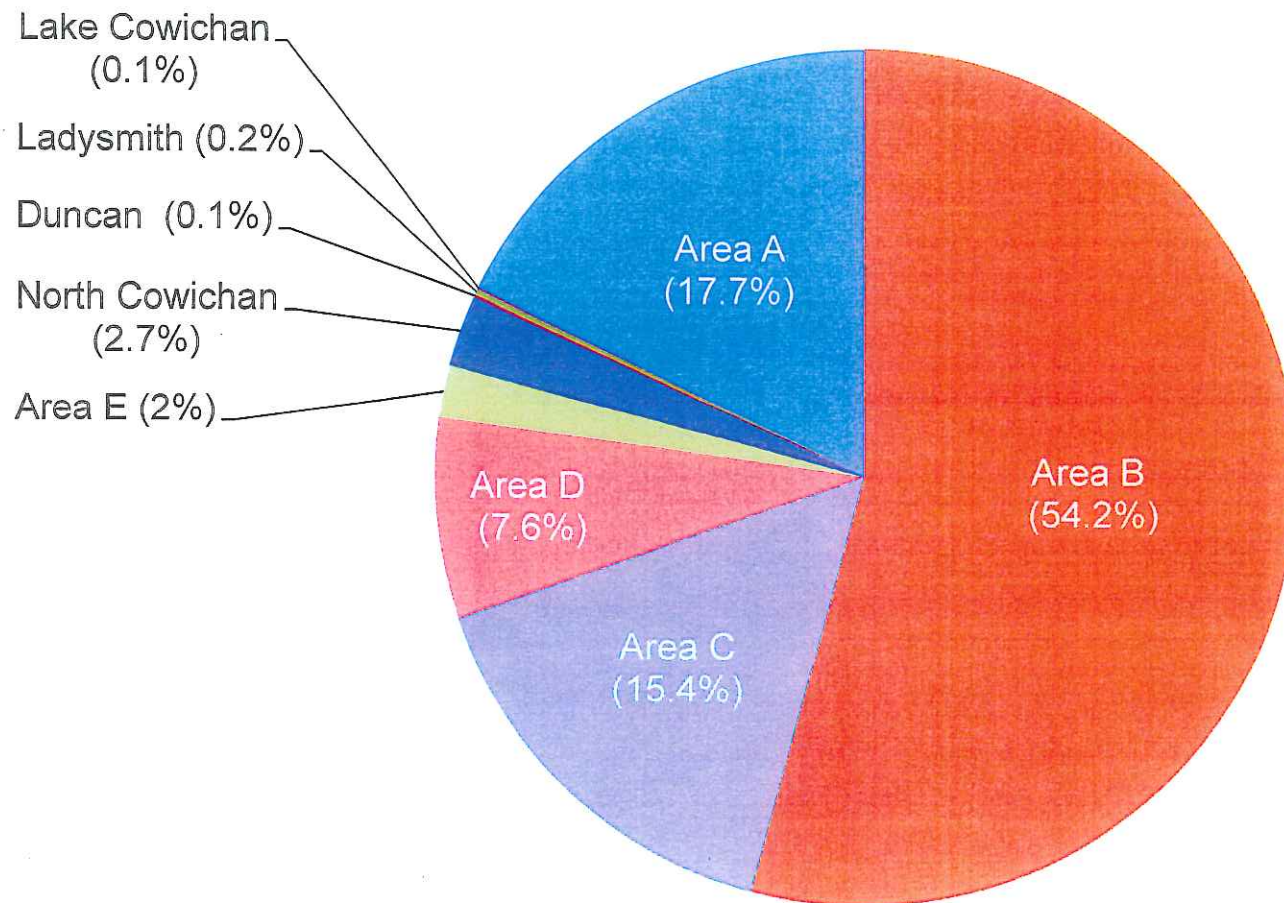
Island Savings Centre





Shawnigan Lake Community Centre

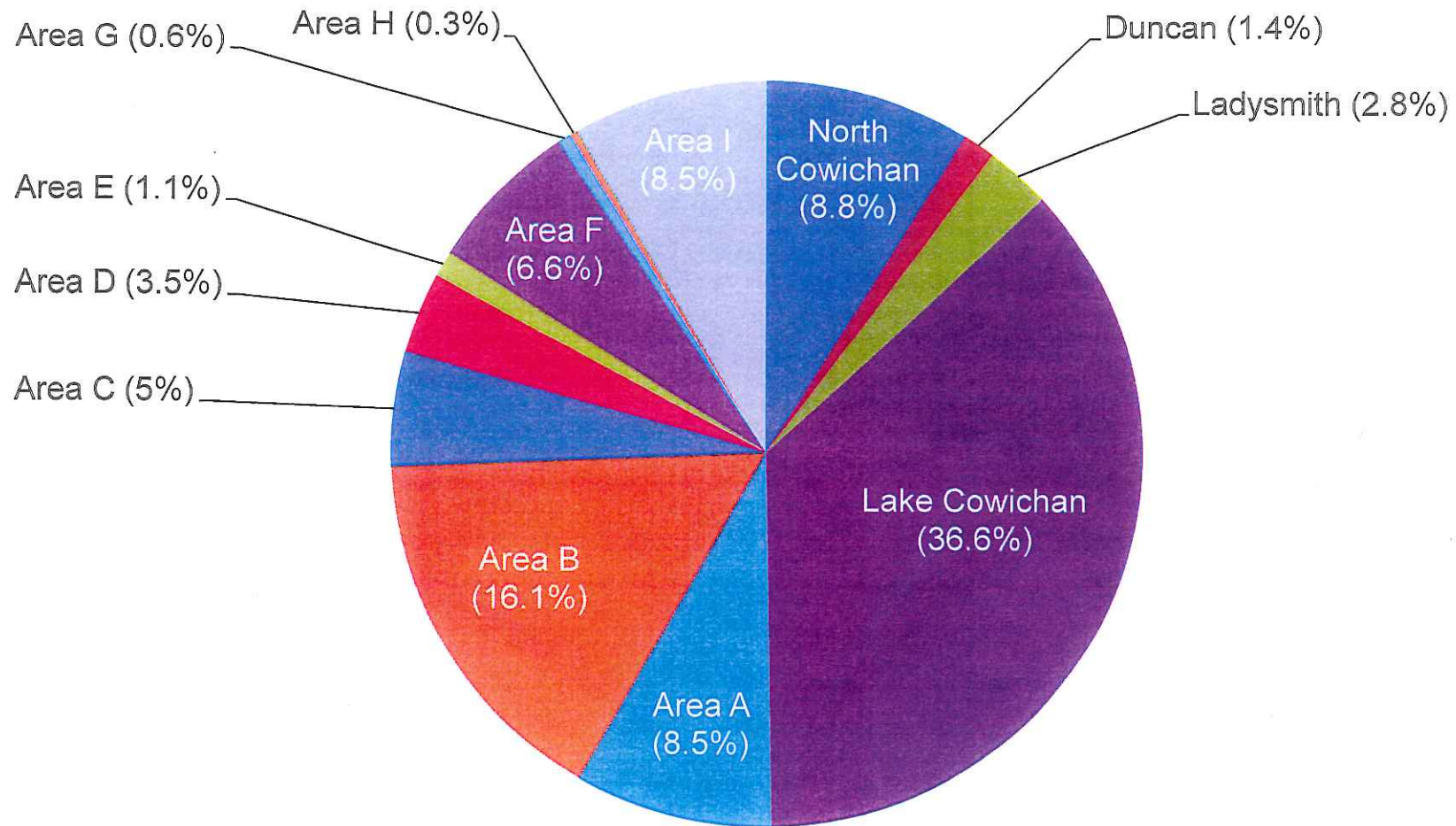
Shawnigan Lake Community Centre





Cowichan Lake Sports Arena

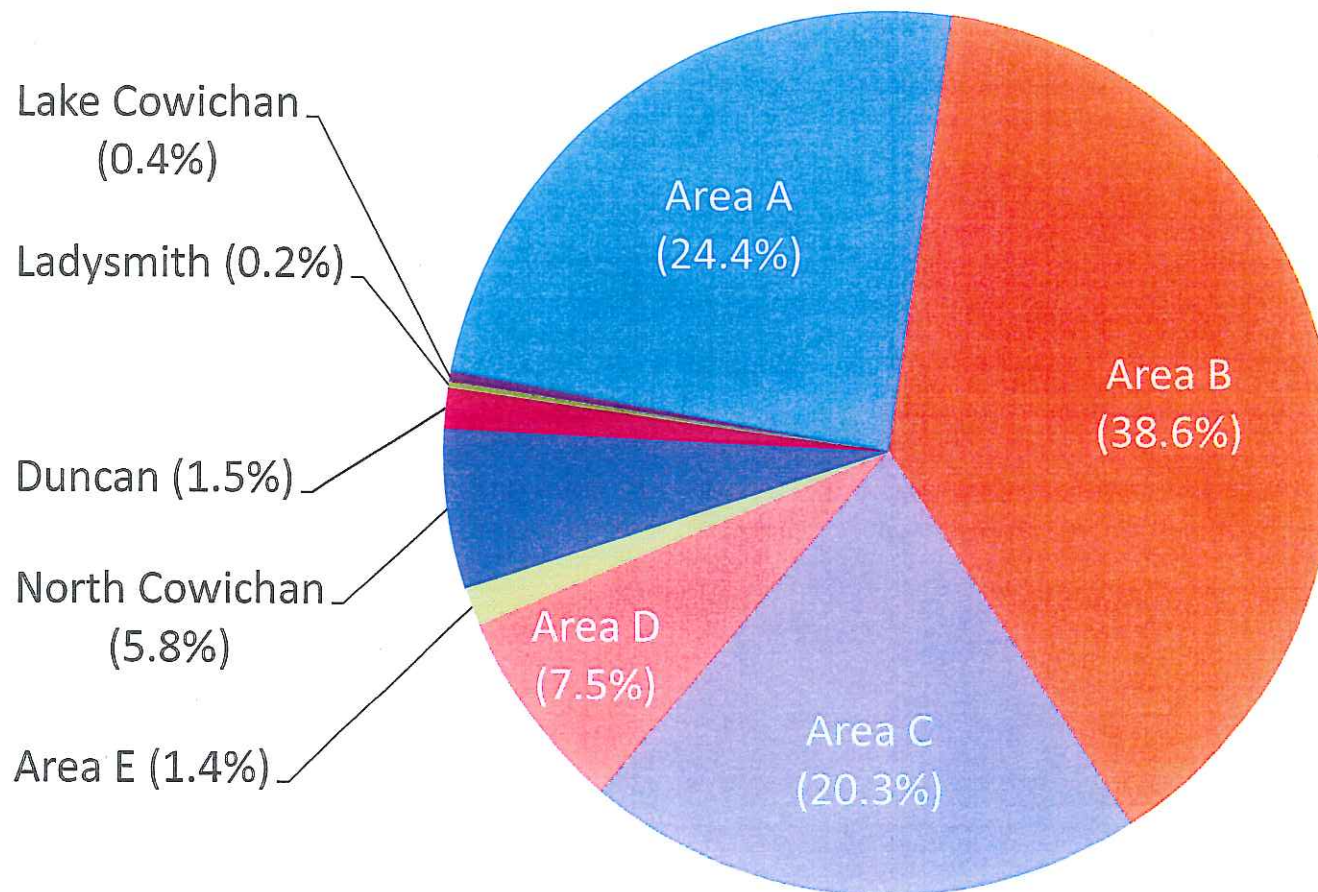
Cowichan Lake Sports Arena





Kerry Park Recreation Centre

Kerry Park Recreation Centre



Cowichan Valley Region

CURRENT

RECREATION FUNDING MODEL

CONCEPT

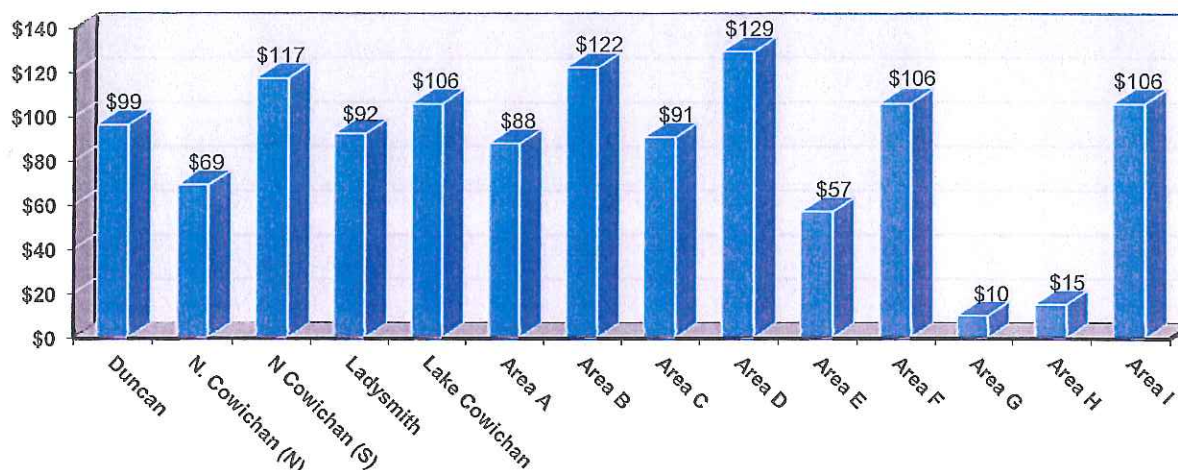
The current recreation funding Model depicts how recreation is currently funded in the region.

Cowichan Valley Region

CURRENT

RECREATION FUNDING MODEL

Recreation costs by area, per \$100,000 in assessed property value



Participating Area	Recreation Costs per \$100,000	Cost Breakdown
Duncan	\$96.33	32.88 ISC + 11.44 ISC Arena + 10.95 Theatre + 0.72 Theatre Loan + 2.04 CSP + 0.65 CSP Regional + 37.65 CAC = \$96.33
N. Cowichan – N. End	\$68.88	6.69 Theatre + 0.72 Theatre Loan + 10.27 FLA + 1.14 CSP + 0.65 CSP Regional + 49.41 CAC = \$68.88
N. Cowichan – S. End	\$117.46	32.88 ISC + 11.44 ISC Arena + 10.95 Theatre + 0.72 Theatre Loan + 10.27 FLA + 1.14 CSP + 0.65 CSP Regional + 49.41 CAC = \$117.46
Ladysmith	\$92.16	88.67 FJCC + 2.84 Theatre + 0.65 CSP Regional = \$92.16
Lake Cowichan	\$105.83	105.18 CLRC + 0.65 CSP Regional = \$105.83
Area A	\$87.71	55.59 KPRC + 28.60 KPRC Capital Loan* + 2.87 Theatre + 0.65 CSP Regional = \$87.71
Area B	\$122.14	34.45 SLCC + 55.59 KPRC + 28.60 KPRC Capital Loan* + 2.85 Theatre + 0.65 CSP Regional = \$122.14
Area C	\$90.53	55.59 KPRC + 28.60 KPRC Capital Loan* + 5.69 Theatre + 0.65 CSP Regional = \$90.53
Area D	\$129.39	32.88 ISC + 10.95 Theatre + 0.72 Theatre Loan + 0.65 CSP Regional + 55.59 KPRC + 28.60 KPRC Capital Loan* = \$129.39
Area E	\$56.64	32.88 ISC + 11.44 ISC Arena + 10.95 Theatre + 0.72 Theatre Loan + 0.65 CSP Regional = \$56.64
Area F	\$105.83	105.18 CLRC + 0.65 CSP Regional = \$105.83
Area G	\$9.66	9.01 FJCC Grant + 0.65 CSP Regional = \$9.66
Area H	\$14.78	14.13 FJCC Grant + 0.65 CSP Regional = \$14.78
Area I	\$105.83	105.18 CLRC + 0.65 CSP Regional = \$105.83

* Including an estimated KPRC capital renovation cost of \$15 Million borrowed over 25 years at an interest rate of 5%