



REGIONAL SERVICES COMMITTEE

WEDNESDAY, AUGUST 25, 2010

IMMEDIATELY FOLLOWING THE SPECIAL BOARD MEETING
BOARD ROOM - 175 INGRAM STREET

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6. <u>ADJOURNMENT:</u>	

The next Regional Services Committee meeting is scheduled for Wednesday, September 22, 2010 at 6:00 p.m. in the Board Room, at the CVRD office, 175 Ingram Street, Duncan, BC.

Director P. Kent, Chair

Director R. Hutchins, Vice-Chair

Minutes of the Regular meeting of the Regional Services Committee held in the Board Room, 175 Ingram Street, Duncan, BC, on Wednesday, July 28, 2010 at 6:00 pm.

PRESENT: Chair P. Kent
Directors K. Cossey, L. Duncan, M. Dorey, K. Kuhn,
G. Giles, R. Hutchins, L. Iannidinardo, M. Marcotte,
I. Morrison, T. McGonigle, and G. Seymour
Alternate Directors R. Burgess and R. Hartmann

ABSENT: Directors B. Harrison, D. Haywood and T. Walker

ALSO

PRESENT: Warren Jones, Administrator
Sharon Moss, Acting General Manager, Corporate Services
Ron Austen, General Manager,
Parks, Recreation and Culture
Tom Anderson, General Manager,
Planning and Development
Brian Dennison, General Manager,
Engineering and Environmental Services
Sybille Sanderson, Acting General Manager, Public Safety
Kate McIntosh, Manager, Human Resources
Jacob Ellis, Manager, Corporate Planning
Dominique Beesley, Recording Secretary

**APPROVAL OF
AGENDA**

It was moved and seconded that the agenda be approved.

MOTION CARRIED

**ADOPTION OF
MINUTES**

MI

It was moved and seconded that the minutes of the Regular meeting of Regional Services Committee, held June 23, 2010, be adopted.

MOTION CARRIED

**RESOLVE TO
CLOSED
SESSION
6:00 pm**

It was moved and seconded that the meeting be closed to the public in accordance with the Community Charter Part 4, Division 3, Section 90, Subsection (1) (l) Regional Objectives.

MOTION CARRIED

**RISE FROM
CLOSED
SESSION
7:36 pm**

It was the consensus of the Committee that it rise without report and return to the regular portion of the meeting.

ADJOURNMENT It was moved and seconded that the Regional Services Committee
7:37 pm meeting adjourn.

MOTION CARRIED

The meeting adjourned at 7:37 pm.

Chairperson

Recording Secretary

Dated: _____

D1**Request to Appear as a Delegation****Meeting Information**

Request to Address:*

☐ CVRD Board☒ Committee

If Committee, specify the Committee here:*

Regional Service Committee

Meeting Date:*

08/25/2010

Meeting Time:*

6pm

Applicant Information

Applicant Name:

Miranda Rogers for Geri Sera

Representing:

Social Planning Cowichan

(Name of organization if applicable)

As:

Affordable Housing Strategy

(Capacity / Office)

Number Attending:

3

Applicant Contact Information

Applicant Mailing Address:

c/o 135 Third Street

Applicant City:

Duncan

Applicant Telephone:

250-746-1004ext24

Applicant Fax:

Applicant Email:

research1@socialplanningcowichan.org

Presentation Topic and Nature of Request:

Cowichan Valley Regional District Affordable Housing Strategy 2010

A follow up of our previous presentation, with Recommendations.

We would like to be able to provide our recommendation report immediately to give the board a chance to review the document, and at the time of delegation we should have a copy of the Final Strategy to provide to the Board.

* indicates required fields.

Original:	Copies to:
Board:	
Committee(s): RC-SERU 8/25	
Directed by: JB	Date: 8/5/10
File #	



SR1

STAFF REPORT

REGIONAL SERVICES COMMITTEE MEETING OF AUGUST 25, 2010

DATE: August 18, 2010
FROM: J.E. Barry, Corporate Secretary
SUBJECT: Cowichan Sportsplex – Annual Financial Contribution

Recommendation:

That it be recommended to the Board that Resolution #10-129(1) (pertaining to the creation of an Annual Financial Contribution Service for the Chesterfield Sports Society) be rescinded.

Purpose:

To provide the results of the poll regarding participation in a new Cowichan Sportsplex service.

Background:

The Board passed resolution #10-129(1) on March 10, 2010:

"That an Annual Financial Contribution Service be created for the Chesterfield Sports Society with a maximum annual requisition limit of \$100,000".

Discussion regarding which electoral areas and municipalities would be partners in this new service occurred at the June 23, 2010 Regional Services Committee meeting. The Committee subsequently passed the following resolution:

"That a poll be conducted to determine which CVRD member municipalities and electoral areas are interested in participating in a new service to requisition a maximum \$100,000 per annum to assist with funding the Cowichan Sportsplex".

Each Electoral Area Director and Municipality were asked if they wished to participate. The results the poll were:

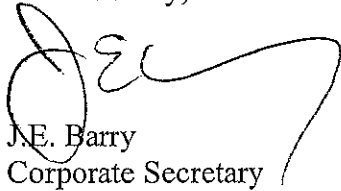
<i>Are you interested in participating in a new service to requisition a maximum \$100,000 per annum to assist with funding the Cowichan Sportsplex?</i>		
Yes	Yes, (conditional on 100% participation)	No
Area C	Area A	Area F
Area D	Area B	Area H
Area E	Area G	Area I
City of Duncan	Town of Ladysmith	Town of Lake Cowichan
District of North Cowichan		

Based on the results of the poll, there is not enough support to move forward with the creation of a new service requisitioning \$100,000 to fund the Cowichan Sportsplex. Therefore, the Board should rescind resolution #10-129(1).

The Board may wish to consider creating a new annual financial contribution service with a smaller dollar amount for the Cowichan Sportsplex based on fewer participants or continue to consider providing a Regional Grant-in-Aid each year.

In addition, the Regional Services Committee has directed staff to update the Regional/Sub-Regional (yellow) Funding Model with 2010 budget figures. A staff report has been prepared for consideration at the August 25, 2010 Regional Services Committee meeting.

Submitted by,

A handwritten signature in black ink, appearing to be 'J.E. Barry', written over the printed name.

J.E. Barry
Corporate Secretary



SR2

STAFF REPORT

REGIONAL SERVICES COMMITTEE MEETING OF AUGUST 25, 2010

DATE: August 12, 2010

FILE NO:

FROM: Mark Kueber, General Manager
Corporate Services Department

BYLAW NO:

SUBJECT: 2011 Regional Budgets Discussion

Recommendation:

1. That it be recommended to the Board that the 2011 Budget Timeline and Schedule be approved.
2. That direction be provided from the Committee on the 2011 Regional Budgets.

Purpose:

To discuss the 2011 Budget and to provide the Board members an opportunity to give staff direction at the beginning of the Budget process on the nine Regional budgets which are:

- General Government
- 911
- Emergency Planning
- Economic Development
- Regional Tourism
- Regional Parks
- Parkland Acquisition
- Kinsol Trestle
- Solid Waste.

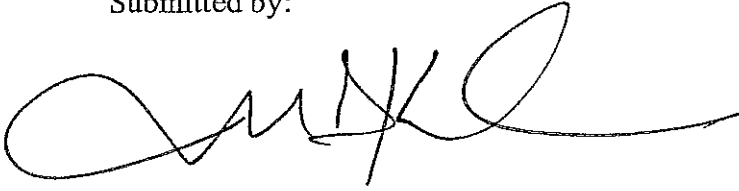
Background:

During the 2010 Budget preparation it was generally agreed that the Committee members would like an opportunity in late August to discuss and provide earlier direction into the 2011 Budget process. The staff will be starting the Budget process soon and are now seeking that direction. To facilitate discussion a number of points are stated below and the Committee's comments are appreciated.

1. Commissions/Committees will also be requested to provide direction.
2. Core expenditures used as foundation in determining 2011 Budget.
3. Supplemental new items are reviewed and recommended by Corporate Leadership Team to Board.
4. 1st Budget booklet distributed after surplus and new assessments are known in 2011.
5. Early Budget adoption vs 15 months of Capital.
6. New staff positions being proposed.

In an attempt to clarify timing so the Board is aware when budget meetings are taking place, a timeline has been prepared and is attached to this report. Board comments on the timeline are also requested.

Submitted by:

A handwritten signature in black ink, appearing to read 'MK', with a large loop at the end.

Mark Kueber, C.G.A.
General Manager, Corporate Services Department
MK:tk

Z:\Mark\Staff Reports - 2010\Staff Report - 2011 Budget Discussion.doc



2011 Budget and 2011 – 2015 Financial Plan Timeline

DATE	PARTICIPANTS	ACTIVITY
2010		
Aug 25	Regional Services Committee	<ul style="list-style-type: none"> • Regional Budget Direction • Timelines
Sep	Committees Commissions	<ul style="list-style-type: none"> • Individual Budget Direction • Timelines
2011		
Jan 3-7	Electoral Area Directors	Electoral Area grant-in-aid requisition requested by Finance
Feb 4	All Directors	Budget Booklet distributed
Feb 10	Island Savings Commission	Review Island Savings Centre budgets
Feb 7-11 By appointment	Electoral Area Directors	Review Services entirely within a single Electoral Area, i.e. fire, grants, recreation
Feb 15	Electoral Area Services	Review services that are shared by more than 1 Electoral Area and no municipality, i.e. Planning, Building Inspection, Parks
TBD	Shawnigan Lake Commission	Review Shawnigan Lake Community Centre budget
Feb 22	Kerry Park Recreation Commission	Review Kerry Park Recreation Centre budgets



C·V·R·D

2011 Budget and 2011 – 2015 Financial Plan Timeline

DATE	PARTICIPANTS	ACTIVITY
Feb 23	Engineering Services Committee	Review <ul style="list-style-type: none"> • Sewer • Water • Curbside • Street lighting and Drainage
Feb 23	Regional Services Committee	Review all services that are Regionally funded or cost shared between an Electoral Area and a Municipality, i.e. General Government, Emergency Planning, Regional Parks
Feb 24	Cowichan Lake Recreation Commission	Review Cowichan Lake Recreation Centre budget
Feb 28	All Directors	Distribute Financial information after amendments to proposed budgets made by all committees/commissions
Mar 9	Regional District Board	<ul style="list-style-type: none"> • Review 5 Year Financial Plan • Debate • 1st three readings and adoption
Mar 9	Regional Hospital District Board	<ul style="list-style-type: none"> • Review Budget • Debate • 1st three readings and adoption
Mar 23 (if required)	Regional District Board	Adopt 5 Year Financial Plan



SR3

STAFF REPORT

REGIONAL SERVICES COMMITTEE MEETING OF AUGUST 25, 2010

DATE: August 17, 2010
FROM: Mark Kueber, General Manager,
Corporate Services Department
SUBJECT: Permissive Tax Exemption

FILE NO:
BYLAW NO: 3419

Recommendation:

That it be recommended to the Board that the CVRD provide tax exemption to the Capital Regional District for 2011 and that Bylaw No. 3419 be forwarded to the Board for consideration of three readings and adoption.

Purpose:

The purpose of this report is to consider a request by the Capital Regional District for a permissive tax exemption.

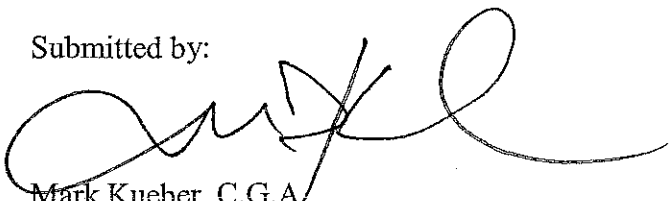
Financial Implications:

The estimated property tax for 2011 to the CVRD is around \$20,000.

Background:

Under Section 809 of the Local Government Act the Regional District may provide tax exemption for lands or improvements in an electoral area held by another Regional District that is used principally for public purposes. Section 809 provides that prior to October 31st of any year, the Board, by bylaw adopted by two-thirds of the votes cast, may exempt from taxation certain lands and improvements or both for the next calendar year. The Capital Regional District owns two parcels of land within the CVRD that is used as land banked for watershed purposes for future generations of the Lower Island. The Capital Regional District is requesting the CVRD to exempt them from paying 2011 property taxes which is broken down between Provincial, Rural, Police, Hospital, School as well as Regional District. The CVRD provided tax exemption for these two parcels in 2009 & 2010, which are the first years that this land was owned by the CRD. Prior to 2009 this land was Crown Land, so the CVRD has never received property tax revenue for these parcels. The CRD is also in the process of applying to the Province to have the Regional District Boundaries adjusted so in future years this land would be part of the CRD and this bylaw would not be required.

Submitted by:



Mark Kueber, C.G.A.
General Manager, Corporate Services Department

MK:tk

Attach.

Z:\Mark\Staff Reports - 2010\Staff Report - Permissive Tax Exemption Aug 10.doc



COWICHAN VALLEY REGIONAL DISTRICT

BYLAW NO. 3419

A Bylaw to Authorize a Tax Exemption by the Cowichan Valley Regional District for Lands and Improvements which Qualify for a Permissive Exemption Under Section 809

WHEREAS under Section 809(4)(g) of the *Local Government Act* the Cowichan Valley Regional District may provide a tax exemption for lands or improvements in an electoral area owned or held by a municipality, regional district or other local authority and are used for a purpose of the local authority;

AND WHEREAS Section 809(3) of the *Local Government Act* provides that prior to October 31st of any year, the Cowichan Valley Regional District Board, by bylaw adopted by two-thirds of the votes cast, may exempt from taxation imposed under Section 809 of the *Local Government Act*, certain lands and improvements or both, for the next calendar year.

AND WHEREAS the Board wishes to exempt certain land and improvements owned, held or operated for the uses or purposes set out in Section 809(4)(g) of the *Local Government Act* from taxation for the calendar year 2011;

NOW THEREFORE the Board of Directors of the Cowichan Valley Regional District enacts as follows:

1. **CITATION**

This bylaw may be cited for all purposes as "Cowichan Valley Regional District Bylaw No. 3419 – Tax Exemption (Permissive) Bylaw, 2010".

2. **PERMISSIVE TAX EXEMPTION LAND**

The parcels of land outlined in Schedule A attached to this bylaw and any improvements on the lands shall be exempt from taxation under Section 809 of the *Local Government Act* for the year 2011.

READ A FIRST TIME this _____ day of _____, 2010.

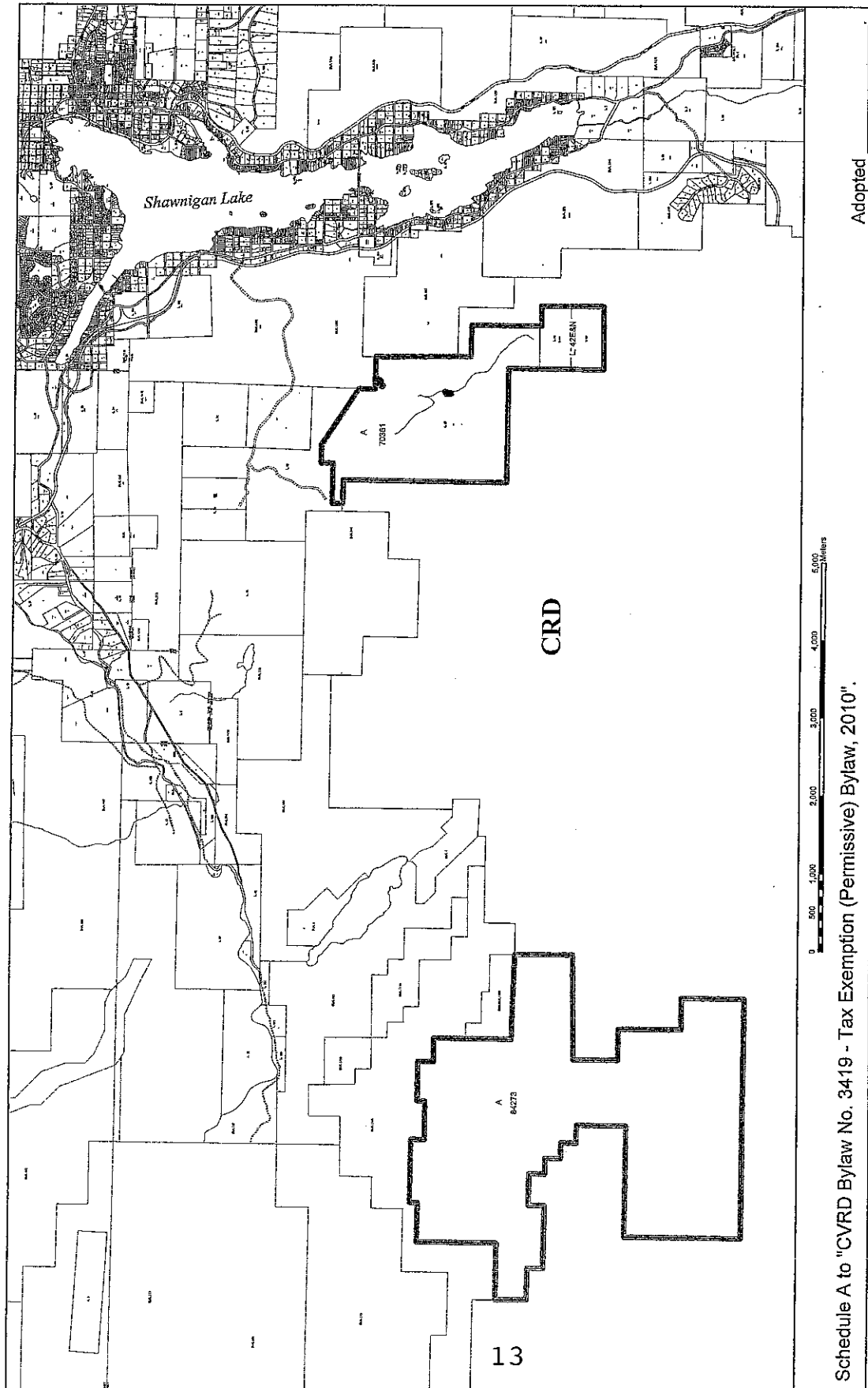
READ A SECOND TIME this _____ day of _____, 2010.

READ A THIRD TIME this _____ day of _____, 2010.

ADOPTED this _____ day of _____, 2010.

Chairperson

Corporate Secretary



Schedule A to "CVRD Bylaw No. 3419 - Tax Exemption (Permissive) Bylaw, 2010".



SR4

STAFF REPORT

REGIONAL SERVICES COMMITTEE MEETING OF AUGUST 25, 2010

DATE: August 18, 2010

FILE NO:

FROM: Rachelle Moreau, Environmental Analyst

SUBJECT: Regional Energy Plan – proposed timeline for project completion (October 2010)

Recommendation: To be received as information.

Purpose: To report on the status of the regional energy plan project, and advise of the proposed content and timeline for completion of the policy section (October 2010).

Financial Implications: In 2009, CVRD obtained a \$300,000 grant from the UBCM Innovations Fund to conduct a regional energy plan. As such all activities reported below, including a full-time one year temporary staff position, were fully funded through this grant. Portions of the project are nearing completion, while the renewable energy mapping and subsequent analysis has yet to be started pending mapping decisions. Staff support directly linked to the policy development component is now concluding.

Interdepartmental/Agency Implications: CVRD staff will be working with member municipalities and other organizations on the background information obtained, policy options and the suggested course of action for subsequent components of the project.

Background:

This project was initiated to develop regional policies that will result in a more energy diverse and resilient community, to analyze energy usage within the region, and identify areas of high potential for renewable energy systems. Specifically, there are two main components to the regional energy plan project:

- Policy Development
 - Identify local government tools and policy options for increased energy efficiency and renewable energy at the corporate and community levels;
 - Stakeholder engagement/capacity building at the institutional level;
 - Recommend opportunities to incorporate community energy programs into local government operations, community developments or retrofits and private developments or retrofits;
- Renewable Energy Mapping
 - Analyze and map the alternative energy supplies available within the region;
 - Recommend ways to encourage development of renewable energy in high opportunity areas; and

- Integrate findings from alternative energy mapping into Official Community Plans.

Activities to date

This project and associated funding has enabled the following activities:

- Background information with respect to local energy consumption and provision, potential policy opportunities, and renewable energy options is being compiled by staff,
- Renewable Energy Workshops
 - Brought together key stakeholders.
 - Created an opportunity to share information, explore the issues and engage in a dialogue regarding renewable energy technology, barriers and opportunities.
- Partnered with the Pembina Institute in the Municipal Green Building Leaders program (www.greenbuildingleaders.ca). Participation in this program has resulted in energy consumption and greenhouse gas emission (GHG) modelling of selected policies, which has been distributed to several staff members within the municipalities for information.

Next steps

Although the temporary staff position ends in October 2010, work on the regional energy plan will continue in order to complete the renewable energy mapping and analysis, detailed modelling of selected policies, and engagement of stakeholders.

Within the next few months, upcoming activities will include:

- Completion of the background report and policy drafting;
 - To be distributed to committee for feedback September 22, 2010, anticipating that a finalized report can be presented by mid-October.
- *District Energy - Clean Energy for a Green Economy* workshop sponsored by Community Energy Association (CEA) and Canadian Mortgage and Housing Corporation (CMHC);
- Phase 2 of the Municipal Green Building Leaders project;
- Meeting with member municipalities to review the background information and obtain feedback.

For the committee's reference, a draft table of contents for the regional energy plan has been provided to member municipality staff and other key agencies for their input, and to identify any information gaps (please see attached Appendix I - Policy Overview and II - Table of Contents for reference).

Submitted by,



Rachelle Moreau
Environmental Analyst
Regional Environmental Policy Division
RM:dkf

Approved by:



Jim Wakeham, Acting General Manager,
Engineering and Environmental Services

APPENDIX I

Policy Overview

Energy use and greenhouse gas (GHG) emissions are closely linked, however the focus of the regional energy plan is on increasing energy resiliency and self-sufficiency with emphasis on developing local renewable energy. A net benefit of the regional energy plan will be reduced GHG emissions, and the additional support to communities in the form of information, mapping, and sample policies.

Regional energy use can be categorized into the following broad, inter-related types of uses:

- Buildings
 - Residential
 - Commercial
 - Industrial
 - Institutional
- Transportation, and
- Land Use

Some opportunities exist within the realm of local government, such as those policies that affect land use, and to a lesser extent buildings and transportation (although decisions at the land use level will have impacts to the building and transportation components). Energy use at the transportation level will not be addressed in the plan. There are many factors affecting renewable energy that local governments do not have control over, such as permitting requirements (e.g. micro-hydro), and pricing for electricity purchase (BC Hydro net-metering).

The purpose of the regional energy plan is to identify how local governments can facilitate development of renewable energy systems and higher energy efficiency in buildings and communities.

Provincial regulation now provides the mechanism for energy-related policy and regulatory development at the local government level. Bill 27 - *Local Government (Green Communities) Statutes Amendment Act, 2008* – empowers and requires local governments to establish targets, actions and policies within their Official Community Plans (OCPs). Through this legislation, there are clear opportunities to develop energy-based policies and regulations. The broad community level targets being established by local planning departments will be supported by the more refined policy, implementation and monitoring work of the regional energy plan.

The regional energy plan will propose a range of policy options, including sample bylaws that can be tailored and used by local governments if so desired.

For example, there are a variety of potential policy tools through Bill 27 that can be used to reduce energy consumption and encourage renewable energy such as:

- Establishing new categories of Development Permit Areas (for the purposes of energy conservation, and the reduction of greenhouse gas; and
- Providing authority to waive development cost charges for “green” developments.

To date, however, only a small number of local governments within BC have trialed the development permit area options by including energy-related guidelines within their development permit areas.

Additionally, the scope of opportunities being reviewed includes:

- Financial
 - Rebates, incentives and disincentives
- Information
 - Education and outreach programs,
 - Partnerships with stakeholder groups
 - Recognition and promotion of green building programs
- Regulation
 - Corporate/Institutional
 - OCP policies
 - Development Permit Areas
 - Development Approval Information Area Bylaw
 - Rezoning
- Economic development
 - Partnerships
 - Opportunity to link demand with supply
 - New business opportunities

APPENDIX II

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SR5

STAFF REPORT

REGIONAL SERVICES COMMITTEE MEETING OF AUGUST 25, 2010

DATE: August 18, 2010

FILE NO:

FROM: Kate Miller, Manager, Regional Environmental Policy Division

SUBJECT: Provincial SmartTool Pilot Program

Recommendation: That the CVRD participate in the Provincial SmartTool pilot program currently underway to monitor and track Corporate Greenhouse Gas (GHG) emissions.

Purpose:

To update the Board on CVRD actions towards meeting the BC Climate Charter Commitments for GHG reporting in light of current financial constraints.

Financial Implications:

Limited funding exists to undertake the necessary activities required as a component of the Climate Charter commitments. Joining the provincial pilot will assist the CVRD with the development of a base line inventory with the financial and technical support of the province. Previously committed 2010 budget funds were intended to support the hiring of staff and the development of a GHG reporting structure. The recent reallocation of those funds by the Board has resulted in a shortfall to meet the GHG reporting objectives. By joining the pilot the currently limited funds can more effectively be used to support the reallocation or hiring of temporary staff to populate the SmartTool database. An estimated two weeks of accounting staff time will be required to populate the database. Funds in the Environmental Policy Division 2010 budget allocation will cover this added expense for the hiring of a finance temp. The development of the SmartTool will expedite the future financial, GHG and CARIP reporting required by the CVRD. The use of the SmartTool is free at this time, it is unknown if there will be future costs associated with the tool.

Interdepartmental/Agency Implications:

By joining the provincial pilot we will be working closely with approximately twenty other local governments and UBCM to pilot the new provincial reporting tool. By joining the pilot we are being recognized as one of the Provinces for leading Regional Districts in this area of policy development and as such will have additional support in the response to emerging issues regarding reporting and GHG accounting.

Background:

The CVRD has signed the *BC Climate Action Charter* which includes a commitment to become carbon neutral in our corporate operations each year beginning in 2012. Generally this process involves:

- Quantifying emissions within our corporate operations, (including energy consumption and fuel use in core operations and related contracts).

- Implementing actions to reduce our emissions (policies practices, infrastructure, and organizational change),
- Purchasing offsets to get to “zero” (investing in actions, outside of the organization, that will reduce emissions for the equivalent amount).

The scope of operations included in the charter commitment is focused on the traditional services of local governments and includes all emissions in the following areas:

- Administration and governance,
- Drinking, storm and waste water,
- Solid waste collection, transportation and diversion,
- Roads and traffic operations,
- Arts, recreation and cultural services; and
- Fire protection.

In recent discussions with provincial staff we have been asked if we would like to join the provincial pilot of the SmartTool database. The primary objective of the pilot is to assess the suitability of SMARTTool for use by local governments in meeting their carbon measurement and reporting commitments under the Climate Action Charter. Eighteen other local governments are currently participating in the pilot. Reporting out on early findings will be made at the 2010 UBCM conference with regards to future policy.

Generally speaking, participation involves:

- SMARTTool orientation and training sessions,
- gathering “tombstone” information about your District’s/City’s emission sources (e.g., facilities, vehicles) falling within the scope of local government greenhouse gas reporting,
- collecting data related to the energy consumption of these sources,
- uploading the data into SMARTTool on a periodic basis, and
- participating in the evaluation of SMARTTool.

The benefits of participating in the pilot include:

- getting an early start fulfilling measurement and reporting commitments under the Climate Action Charter,
- having the opportunity to provide feedback on the tool and shape future enhancements,
- benefitting from the experience and expertise gained by Shared Services BC (SSBC) staff in its deployment of SMARTTool to provincial agencies, and
- having access to SMARTTool and related support services during the pilot with related costs covered by the provincial government.

Submitted by,



Kate Miller, Manager
Regional Environmental Policy Division
/dkf

Approved by:



Jim Wakeham, Acting General Manager,
Engineering and Environmental Services



SR6

STAFF REPORT

REGIONAL SERVICES COMMITTEE MEETING OF AUGUST 25, 2010

DATE: August 18, 2010 **FILE NO:** 5280-20-KOK/FLD

FROM: Kate Miller, Manager, Regional Environmental Policy Division

SUBJECT: Cowichan-Koksilah Integrated Flood Management Plan EMBC applications

Recommendation:

That the Board support the proposed Tier Two and Tier Three Cowichan-Koksilah Integrated Flood Management Plan Emergency Management BC funding applications being developed by CVRD and North Cowichan staff as outlined in the Regional Environmental Policy Manager's August 18, 2010 staff report.

Purpose:

To update the Board on the development of the Emergency Management BC (EMBC) funding applications to date and further, to brief them on the three proposed funding applications currently in development.

Financial Implications: In discussions with other affected local governments and the Cowichan Tribes the CVRD had been identified as the lead in preparing two application packages and North Cowichan one application. North Cowichan is seeking the necessary funds internally to support the development of the package they will be leading. The application put forward for the Tier One funding envelop has an estimated preparation cost of approximately \$150,000 the proposed Tier Two and Tier Three application are also complex but will not require the same level of engineering associated costs in proposal development. Funding was approved at the CVRD Board Meeting August 11, 2010, to a maximum of \$50,000 to support the application process. Given the scope of the Tier Two and Three applications, additional funding may be required but it is estimated that those funds can be sourced from the existing 2010 budget as well.

The funding opportunity has an extremely short timeline for preparation (due September 24) and is likely the only opportunity for some time to access Federal or Provincial funds; as such time is of the essence.

Funding is available in two areas for works over the next four years - infrastructure projects (Tier 2) and other strategic flood protection projects (Tier 3). The funding is based on a shared cost model with the affected local government covering a 33% contribution and the federal and provincial the remainder. Should the proposals be approved it is recommended that a Flood Management Service Function covering the affected area be developed which would have borrowing capacity to cover the projected expenses required of the local government with associate service contracts to the other affected entities. Borrowing authority as well as annual maintenance will require public consultation and ultimately approval through either AAP or referendum process.

Ongoing development of the integrated flood management planning and associated programs will take place under the currently proposed 2010 – 2014 Gas Tax UBCM application previously discussed, not this funding proposal. That separate process is larger in scope than the currently proposed immediate engineering works covered in this EMBC funding application.

Interdepartmental/Agency Implications:

The lower Cowichan and Koksilah River systems and the combined estuaries are a complex of jurisdictional boundaries and regulatory bodies including: two regional district electoral areas, Cowichan Tribes Reserve #1, the entire City of Duncan and three distinct portions the Municipality of North Cowichan. In addition a wide range of both federal and provincial agencies have regulatory authority in the area. The province and the federal governments have jurisdiction over the engineering of dykes and in stream sediment issues but are not responsible for their funding or maintenance.

All local governments and Cowichan Tribes affected by the flooding issues in the lower Cowichan Koksilah area are working together as an integrated team in the development of the proposals; other interested and affected bodies are currently being briefed as to the development of the proposals to ensure their support and collaboration on this complex issue. Presentations to the Cowichan Watershed Board and the Cowichan Stewardship Roundtable as well as other affected organizations are currently underway.

Background:

The City of Duncan, with a population of approximately 5,000, lies at the center of the floodplain. The Cowichan Tribes have about 3,800 members, many of whom live on the floodplain. The Municipality of North Cowichan also has substantial residential areas potentially affected. The area also includes portions of CVRD Electoral Areas E and D.

In addition to residential areas, there is significant industrial and agricultural development in the floodplain as well as other significant critical infrastructure (including but not limited to TCH #1, rail lines, emergency response and RCMP).

The September 2009 Integrated Flood Management Report and subsequent studies have demonstrated that none of the infrastructure on the floodplain is up to provincial standards and that the historically projected flood levels are higher than previously calculated. This information and the flood events of 2009 and early 2010 have demonstrated the need to immediately explore ways in which the affected communities can be effectively protected. Currently local governments have little ability to immediately undertake works regarding these issues as the costs are substantial. A long term funding and management program is proposed for discussion under the next stage of the integrated flood management planning process. At this time funding has been announced by the province with an extremely short turnaround time that does not allow the overarching process to take place prior to the application deadline.

Works in the floodplain are synergistic in nature - that is to say works should be designed as conceptual groupings to ensure that they do not adversely affects others or have detrimental effects on associated infrastructure. As such, limited results can be achieved by simply upgrading individual components of the existing infrastructure. The cluster of proposed projects has been identified as important works that do not cause any adverse effects and increase the protection of the communities from river induced flooding. Works proposed are on a variety of jurisdictional lands including First Nations lands. The funding call is currently not available for First Nations lands; however, given the synergistic nature of the floodplain and the works proposed the works benefit all the communities and the works on First nations lands protect infrastructure on other local government lands hence it is our understanding that the funding allows for this inclusion in the proposals. None of the proposed works is estimated to cause any additional impact to properties. All of the proposed projects will be modeled prior to development to ensure that there are no cumulative impacts.

Early discussions with the province have indicated a desire to see a variety of local governments put forward proposals, and as such, and due to the substantial staff time required to develop a comprehensive funding proposal it was agreed by the group that the applications would be split with North Cowichan taking the lead on one and the CVRD taking the lead on two. All proposals will utilize a team approach including all affected parties.

The proposed projects under this funding envelope are clustered in the following areas:

Tier 2 Funding (infrastructure development and maintenance) over 4 years

Bundle 1 Funding proposal lead by North Cowichan

North side of Cowichan River – protecting North Cowichan, City of Duncan and Quamichan Village

- Dyke construction
- Upgrading of dikes
- Erosion protection
- Flood proofing of some housing
- Dike maintenance (remove vegetation, erosion repair, etc.)
- Side Channel and floodway development

Bundle 2 Lead by the Cowichan Valley Regional District

South Side of Cowichan River to Koksilah River – Protecting North Cowichan, Electoral Areas E and D, Cowichan Tribes main portion of IR #1 – including Trans-Canada highway, rail line and industrial parks.

- Upgrade dikes, dike maintenance (remove vegetation, erosion repair etc.)
- Side channel and floodway development
- Bank protection

Tier 3 Funding Strategic Flood protection projects – overall reduction of flood risk to all affected areas

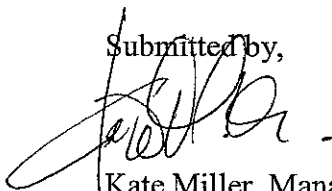
Bundle 1 Lead by the Cowichan Valley Regional District

- Development of long term sediment management plan
- Sediment removal
- Log jam removal and revetment
- Long term flood reduction planning

All of the projects will require compensatory environmental activities as a component of the works. The overall plan has identified a number of associated areas and activities where restoration may be appropriate. It is undecided at this time if a banking process for compensation will be used.

An illustrative map is attached outlining the areas noted above.

Submitted by,



Kate Miller, Manager
Regional Environmental Policy Division

/df

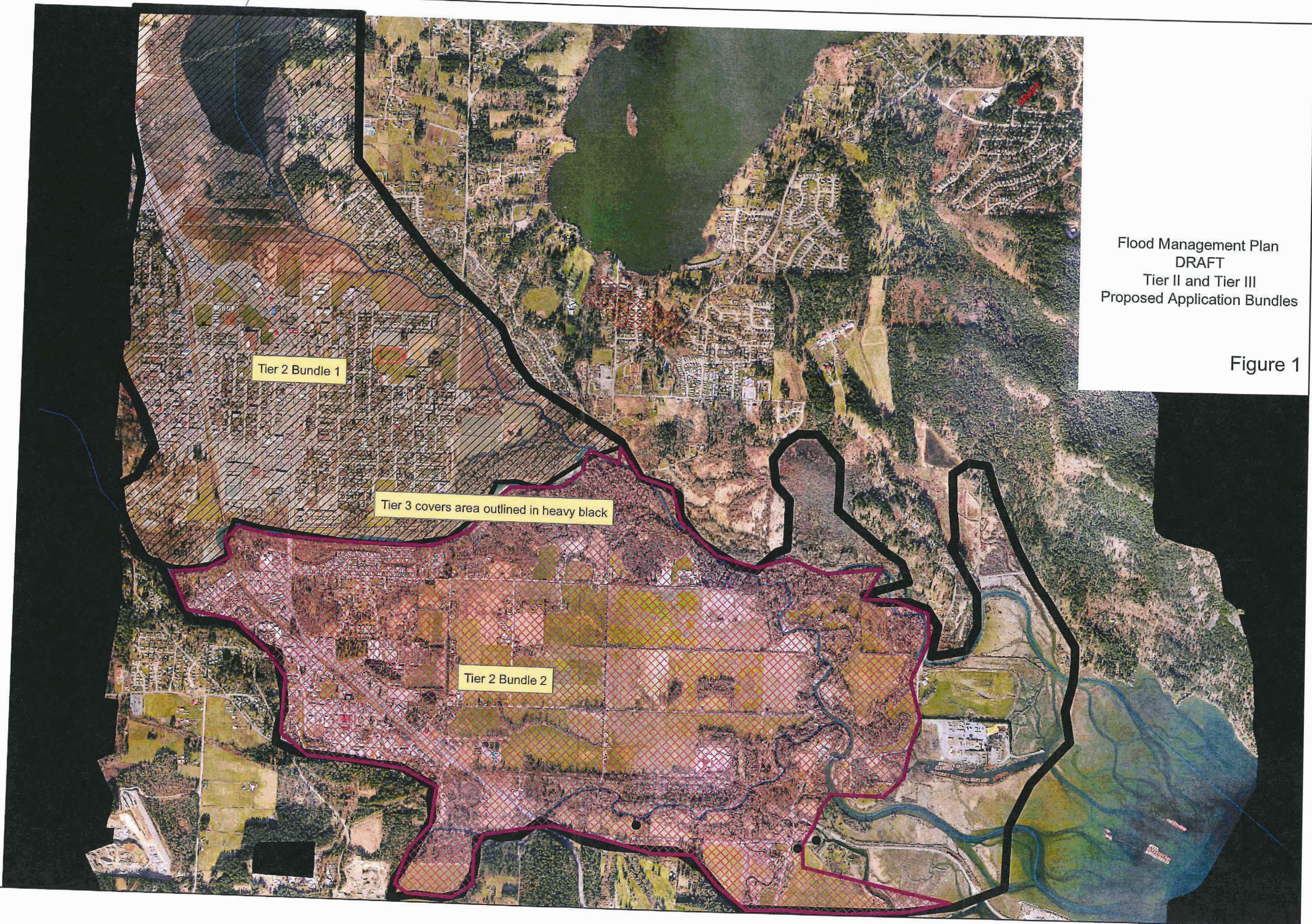
Approved by:



Jim Wakeham, Acting General Manager,
Engineering and Environmental Services

Flood Management Plan
DRAFT
Tier II and Tier III
Proposed Application Bundles

Figure 1





SR7

STAFF REPORT

REGIONAL SERVICES COMMITTEE MEETING OF AUGUST 25, 2010

DATE: August 19, 2010
FROM: Jacob Ellis, Manager, Corporate Planning
SUBJECT: Sub-Regional Recreation Funding

Recommendation: For information.

Purpose: To provide revised and updated recreation funding information to the Board to assist in ongoing recreation funding discussions.

Background: At the June 23, 2010 Regional Services Committee, the Board expressed an interest in moving forward with exploring sub-regional recreation funding. At the meeting, a commitment was made to bring a report forward that would update recreation figures. The attached report provides updated figures as well as provides more information on the impact and ramifications of a sub-regional funding model to each of the four sub-regions, individual electoral areas, and municipal partners.

The information contained in the attached report continues to assume a number of conditions would be in place prior to seeking public approval. Many of the assumed conditions are still under discussion and their inclusion in this report is not meant to indicate in any way that a final decision has been made regarding the outcome of these discussions. Each Electoral Area and Municipality is at a different stage in considering the recreation funding issue and this report endeavors to provide more information to assist in any further discussion or deliberations.

Should there be an interest in moving forward with implementing a sub-regional recreation funding model in one or more areas, a financial report prepared by an independent third party is recommended.

Submitted by,

Jacob Ellis, Manager
Corporate Planning

VE
Attachment

2010

Cowichan Valley Region Recreation Funding



Cowichan Valley Regional District

August 18, 2010

CURRENT

RECREATION FUNDING MODEL 2010 Costs, Budgets, & Tax Requisition

Facility	Function	2010 Budget	2010 Requisition	Participants	Cost Per \$100,000 in assessed value	
Island Savings Centre	423 - Arena	\$1,124,871	\$622,935	Duncan, S.NC, E	\$13.07	
	421 - Human Potential Wing	\$472,221	\$284,760	Duncan, S.NC, D, E	\$5.33	\$32.29
	422 - Administration	\$1,442,466	\$958,826		\$17.94	
	424 - Multi-Purpose Hall	\$355,131	\$177,462		\$3.32	
	425 - Food/Beverage Service	\$310,514	\$130,342		\$2.44	
	427 - Library	\$283,398	\$46,002		\$0.86	
	428 - Heritage Hall	\$140,544	\$128,250		\$2.40	
	426 - Theatre	\$1,250,229	\$585,363	Dun, S.NC, D, E	\$10.95	
	429 - Theatre Capital Loan	\$53,020	\$53,020	Dun, NC, D, E	\$0.75	
	435 - Theatre Grant	\$24,500	\$24,500	Area A	\$2.61	
	436 - Theatre Grant	\$42,750	\$42,750	Area B	\$2.61	
	437 - Theatre Grant	\$49,300	\$49,300	Area C	\$5.22	
	438 - Theatre Grant	\$91,700	\$91,700	N.NC	\$5.22	
	439 - Theatre Grant	\$31,200	\$31,200	Ladysmith	\$2.62	
Fuller Lake Arena	Municipal	\$882,621	\$617,916	North Cowichan	\$12.23	
Cowichan Aquatic Centre	Municipal	\$4,243,203	\$2,868,665	\$2,536,920 - NC	\$50.19	
				\$289,735 - Duncan	\$37.80	
Cowichan Sportsplex	Municipal	\$746,275**	\$185,020	\$59,530 - NC	\$1.18	
				\$25,490 – Duncan***	\$2.17	
				\$100,000 CVRD	\$0.68	
Shawnigan Lake Community Centre	464 - Shawnigan Lake Community Recreation	\$1,768,239	\$551,416	B	\$33.67	
Cowichan Lake Sports Arena	405 - Cowichan Lake Recreation	\$9,949,542	\$1,749,534*	Town of Lake Cowichan, F, I	\$99.89	
Kerry Park Recreation Centre	411 - Administration	\$1,714,466	\$1,242,164	A, B, C, D	\$30.51	\$58.01
	412 - Food & Beverage	\$391,221	\$146,680		\$3.58	
	413 - Curling Arena	\$374,766	\$251,187		\$6.13	
	415 - Ice Arena	\$1,127,775	\$700,013		\$17.79	
Frank Jameson Recreation Centre	Municipal	\$1,792,960	\$1,053,354	Ladysmith	\$88.83	
	N. Oyster Recreation Grant	\$76,678	\$76,678	Area H	\$13.37	
	Saltair Recreation Grant	\$40,000	\$40,000	Area G	\$8.68	
TOTAL		\$28,235,150	\$13,136,799			

* Estimate based on the CLSA amounting to 85% of total Cowichan Lake Recreation costs

** 2009/10 budget

*** Duncan provides this dollar value in water to the sportsplex

Notes: All figures based from 2010 budget and assessment. Tax rates vary in Municipalities, so this number does not necessarily represent the residential tax burden in incorporated areas.

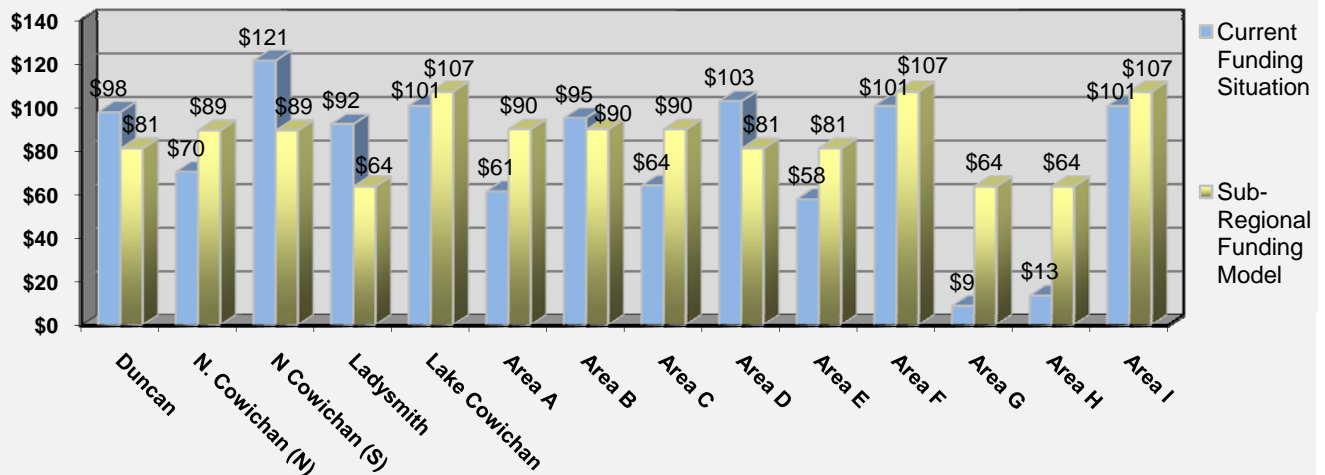
Acronyms: **ISC** – Island Savings Centre; **ISC Arena** – Island Savings Centre Arena; **CSP** – Cowichan Sportsplex; **FLA** – Fuller Lake Arena; **CLSA** – Cowichan Lake Sports Arena; **SLCC** – Shawnigan Lake Community Centre; **KPRC** – Kerry Park Recreation Centre; **FJCC** – Frank Jameson Community Centre

Cowichan Valley Region

SUB-REGIONAL RECREATION FUNDING MODEL

Side by Side Comparison

Current Funding Situation & Sub-Regional Funding Model



Participating Area	Recreation Costs per \$100,000	Cost Breakdown
Duncan	\$81.03	33.23 ISC + 5.95 Theatre + 1.25 CSP + 40.60 CAC = \$81.03
North Cowichan	\$89.28	33.23 ISC+ 5.95 Theatre + 8.25 FLA + 1.25 CSP + 40.60 CAC = \$89.28
Ladysmith	\$63.55	48.10 FJCC + 5.95 Theatre + 8.25 FLA + 1.25 CSP = \$63.55
Lake Cowichan	\$107.09	99.89 CLRC + 5.95 Theatre + 1.25 CSP = \$107.09
Area A	\$89.77	15.75 SLCC + 66.83 KPRC + 5.95 Theatre + 1.25 CSP = \$89.77
Area B	\$89.77	15.75 SLCC + 66.83 KPRC + 5.95 Theatre + 1.25 CSP = \$89.77
Area C	\$89.77	15.75 SLCC + 66.83 KPRC + 5.95 Theatre + 1.25 CSP = \$89.77
Area D	\$81.03	33.23 ISC + 5.95 Theatre + 1.25 CSP + 40.60 CAC = \$81.03
Area E	\$81.03	33.23 ISC + 5.95 Theatre + 1.25 CSP + 40.60 CAC = \$81.03
Area F	\$107.09	99.89 CLRC + 5.95 Theatre + 1.25 CSP = \$107.09
Area G	\$63.55	48.10 FJCC + 5.95 Theatre + 8.25 FLA + 1.25 CSP = \$63.55
Area H	\$63.55	48.10 FJCC + 5.95 Theatre + 8.25 FLA + 1.25 CSP = \$63.55
Area I	\$107.09	99.89 CLRC + 5.95 Theatre + 1.25 CSP = \$107.09

SUB-REGIONAL RECREATION FUNDING MODEL

2010 Costs, Budgets, & Tax Requisition

Facility	Function	2010 Budget	2010 Requisition	Participants	Cost Per \$100,000 in assessed value	
Island Savings Centre	423 - Arena	\$1,124,871	\$622,935	Duncan, NC, D, E	\$8.82	\$33.23
	421 - Human Potential Wing	472,221	284,760		\$4.03	
	422 - Administration	\$1,442,466	\$958,826		\$13.57	
	424 - Multi-Purpose Hall	\$355,131	\$177,462		\$2.51	
	425 - Food/Beverage Service	\$310,514	\$130,342		\$1.84	
	427 - Library	\$283,398	\$46,002		\$.65	
	428 - Heritage Hall	\$140,544	\$128,250		\$1.81	
Fuller Lake Arena	Municipal	\$882,621	\$617,916	NC, Ladysmith, G and H	\$8.25	
Cowichan Lake Sports Arena	405 – Cowichan Lake Recreation*	\$9,949,542	\$1,749,534	Town of Lake Cowichan, F, I	\$99.89	
Shawnigan Lake Community Centre	464 - Recreation, Shawnigan Lake Community	\$1,768,239	\$551,416	A, B, C	\$15.75	
Kerry Park Recreation Centre	411 - Administration	\$1,714,466	\$1,242,164	A, B, C	\$35.47	\$66.82
	412 - Food & Beverage	\$391,221	\$146,680		\$4.19	
	413 - Curling Arena	\$374,766	\$251,187		\$7.17	
	415 - Ice Arena	\$1,127,775	700,013		\$19.99	
Frank Jameson Recreation Centre	Municipal	\$1,792,960	\$1,170,032	Ladysmith, G, H	\$48.10	
Cowichan Sportsplex	Municipal	\$746,275**	\$185,020	Regional (All Areas)	\$1.25	
Cowichan Theatre	426 - Theatre	\$1,250,229	\$585,363	Regional (All Areas)	\$5.95	
	429 - Theatre Capital Loan	\$53,020	\$53,020			
	435 - 439 - Grants	\$239,450	\$239,450			
Cowichan Aquatic Centre	Municipal	\$4,243,203	\$2,868,665	North Cowichan Duncan, D, E	\$40.60	
TOTAL		\$28,235,150	\$13,136,799			

* Estimate based on CLSA amounting to 85% of total Cowichan Lake Recreation costs

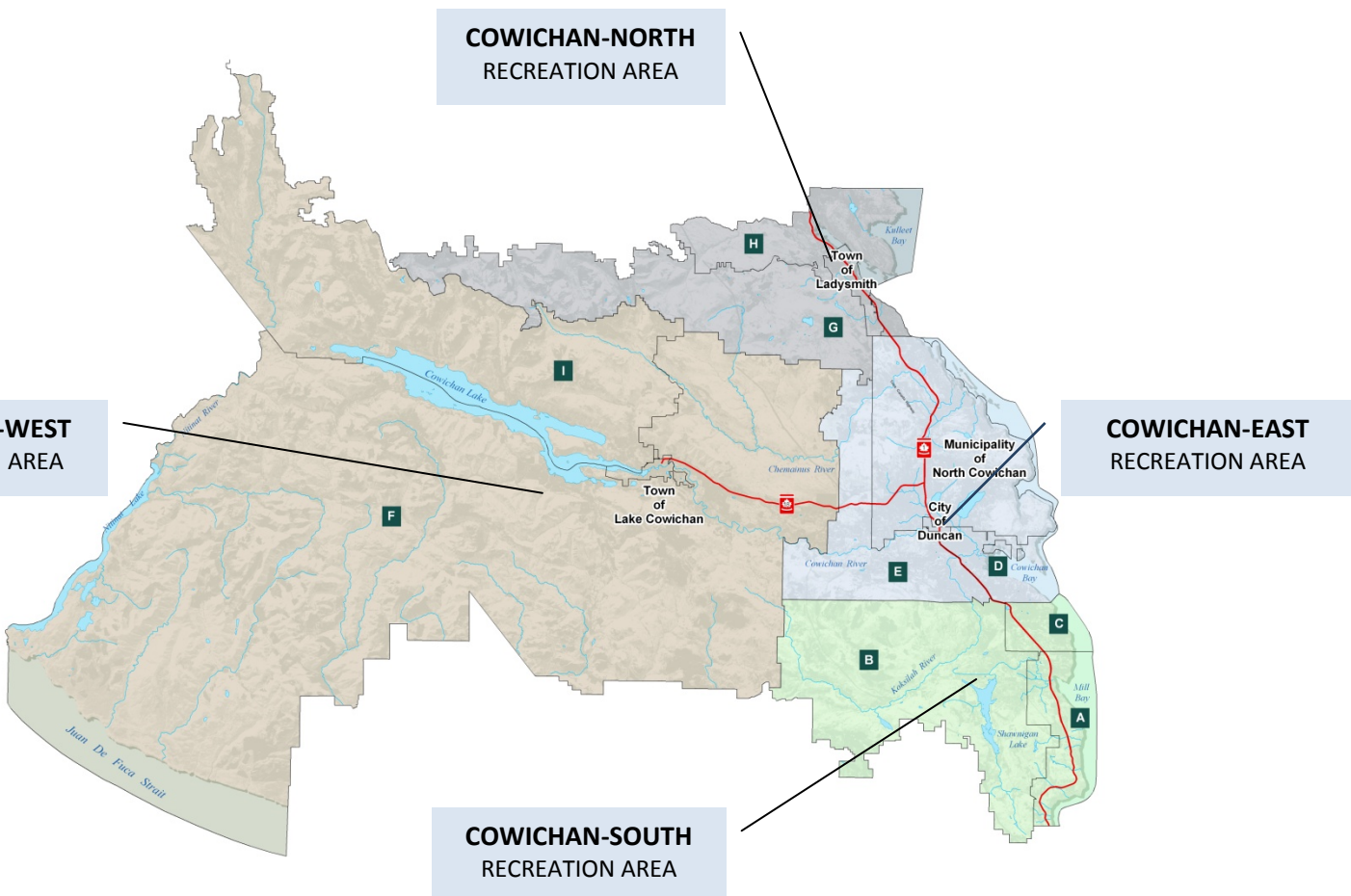
** 2009/10 Budget

Notes: All figures based from 2010 budget and assessment. Tax rates vary between municipalities, so these numbers do not necessarily represent the residential tax burden in incorporated areas.

Acronyms: **ISC** – Island Savings Centre; **CSP** – Cowichan Sportsplex; **FLA** – Fuller Lake Arena; **CLSA** – Cowichan Lake Sports Arena; **SLCC** – Shawnigan Lake Community Centre; **KPRC** – Kerry Park Recreation Centre; **FJCC** – Frank Jameson Community Centre.

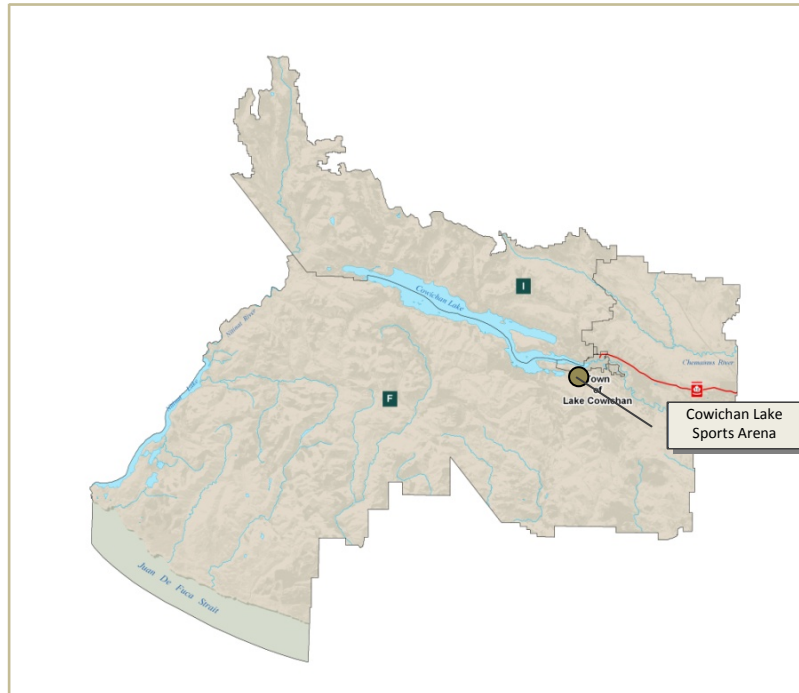
Cowichan Valley Region

SUB-REGIONAL RECREATION AREAS

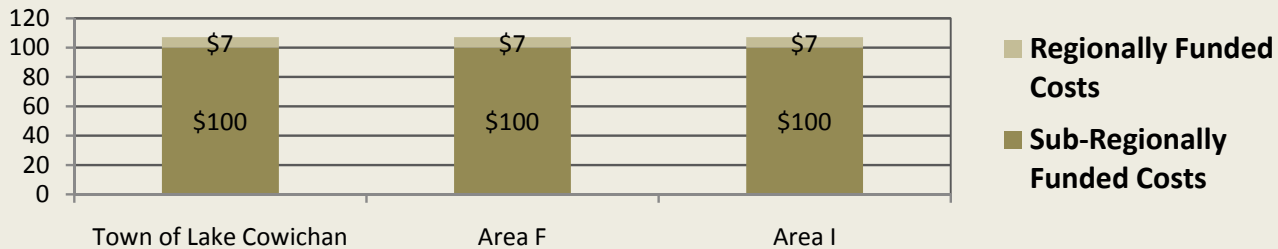


Cowichan Valley Region Recreation Funding

COWICHAN – WEST RECREATION AREA



PARTNERS	Areas F Area I Town of Lake Cowichan
COST	\$1.02/day for avg \$350,000 home \$107.09/year per \$100,000 \$374/year for avg \$350,000 home
SUB-REGIONAL FACILITIES	<ul style="list-style-type: none"> Cowichan Lake Sports Arena
REGIONAL FACILITIES	<ul style="list-style-type: none"> Cowichan Sportsplex Cowichan Theatre



COWICHAN – WEST FUNDING MODEL

Costs, Budgets, & Tax Requisition

Facility	Function	2010 Budget	2010 Requisition	Participants	Cost Per \$100,000 in assessed value
Cowichan Lake Sports Arena	405 – Cowichan Lake Rec	\$9,949,542	\$1,749,534*	Town of Lake Cowichan, F, I	\$99.89
Cowichan Sportsplex	Municipal	\$746,275	\$185,020	Regional (All Areas)	\$1.25
Theatre	426 - Theatre	\$1,250,229	\$585,363	Regional (All Areas)	\$5.95
	429 - Theatre Capital Loan	\$53,020	\$53,020		
	435 - 439 - Grants	\$239,450	\$239,450		
GRAND TOTAL		\$12,238,516	\$2,812,387	\$107.09	

Note: All figures based from 2010 budget and assessment.

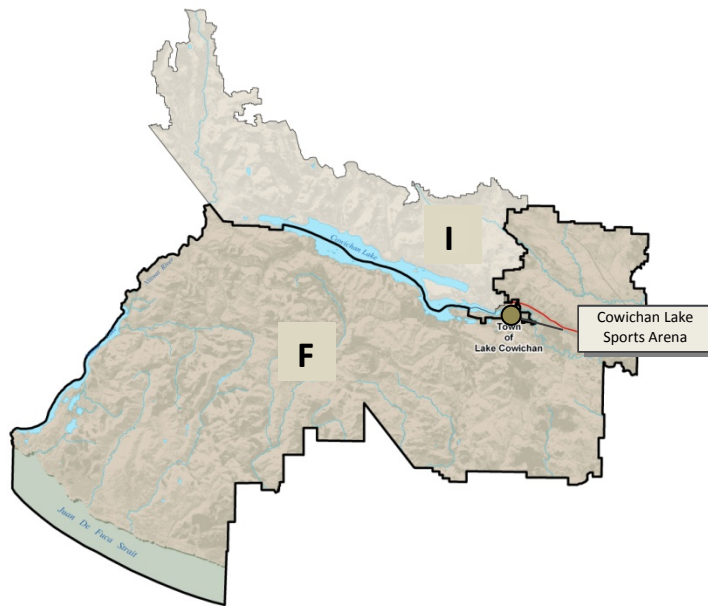
*Figure based on CLSA amounting to 85% of total Cowichan Lake Recreation costs

ISSUE	FREQUENTLY ASKED QUESTIONS COWICHAN-WEST RECREATION AREA
“Sub-Regional” Recreation Funding	QUESTION What is “Sub-Regional” recreation funding?
	ANSWER Sub-regional recreation funding is where a group of local areas join together to pool resources to fund local recreation facilities together. Unlike “Regional” recreation where everyone in the region pays for recreation together, sub-regional funding is controlled only by local partners.
“Cowichan-West” Recreation Area	QUESTION What is the “Cowichan-West Recreation Area”?
	ANSWER As part of the process to improve the recreation funding model in the Cowichan Valley, the Regional District was divided into four funding areas based on geography – Cowichan North, South, East and West. The Cowichan-West Recreation Area, made up of the Town of Lake Cowichan and Electoral Areas F and I, jointly fund recreation for the lake area.
Two Tiered Fees at Other Regional Facilities	QUESTION Will I be charged a two tiered fee to use other facilities not part of my Area?
	ANSWER No. With full implementation of the Sub-Regional funding model across the Cowichan Valley, two tiered funding will be discontinued and all facilities open to the public for the same cost, regardless of what part of the valley you call home.
Spending Local Dollars Locally	QUESTION Will participating in sub-regional recreation funding mean that my money is being taken from paying for recreation in the South End and paying for somebody else’s recreation centre?
	ANSWER 93% of recreation costs for Cowichan-West Recreation will be spent on local facilities. The only facilities outside the sub-regional area that receive funding are “regional facilities” including the Cowichan Theatre and the Cowichan Sportsplex thus ensuring that these will be properly maintained to host regional events, tournaments, performances, etc.
Local Control	QUESTION By participating in Sub-Regional Recreation, am I giving up control over my local recreation facility?
	ANSWER No. Local control of the recreation facilities in the lake area does not change at all. With sub regional funding, the governance model does not change in terms of who will make decisions regarding renovations, capital improvements, service levels and other programming requests for Lake Cowichan recreation facilities.
Overall Cost Increase	QUESTION How much more will it cost my area to sub-regionally fund recreation?
	ANSWER This model will increase recreation costs to residents of Area F, I and the Town of Lake Cowichan by \$6.52 per \$100,000 in assessed value.
Lowest Cost Option	QUESTION I’m really interested in accessing the new pool. Would it be cheaper if my area just paid for that?
	ANSWER No. This model provides access the pool and also supports the theatre and Cowichan Sportsplex for less than it would cost to join the pool alone. Under the Sub-Regional Recreation Funding Model, the net increase to Areas F, I and the Town is \$6.52 per \$100,000 in assessed value. Were these areas to join only the pool it would cost over three times that much at \$19.45 per \$100,000 in assessed value.
Paying for the New Pool in Duncan	QUESTION Does this mean I’m paying for the new pool in Duncan?
	ANSWER No. Under the Sub-Regional Model, the Lake Area does not help pay for the new pool in Duncan.
Two Tier Fees at the New Pool	QUESTION If the Lake Area does not pay for the new pool under the new model. Does this mean I’ll be two tiered?
	ANSWER No. With the Cowichan–West recreation area paying for the four facilities identified in the Sub-Regional Recreation Funding Model, the two tiered fee structure at the new Cowichan Aquatic Centre will be waived for residents of Areas F, I and the Town of Lake Cowichan.
Funding New Facilities	QUESTION Can facilities be added to the list of facilities funded in my Sub-Regional Recreation Area?
	ANSWER Yes. With agreement between the funding partners, the model can accommodate any other facilities that the partners wish to fund sub-regionally.

Cowichan Valley Region

Sub-Regional Recreation Funding

ELECTORAL AREA F – COWICHAN LAKE SOUTH/SKUTZ FALLS

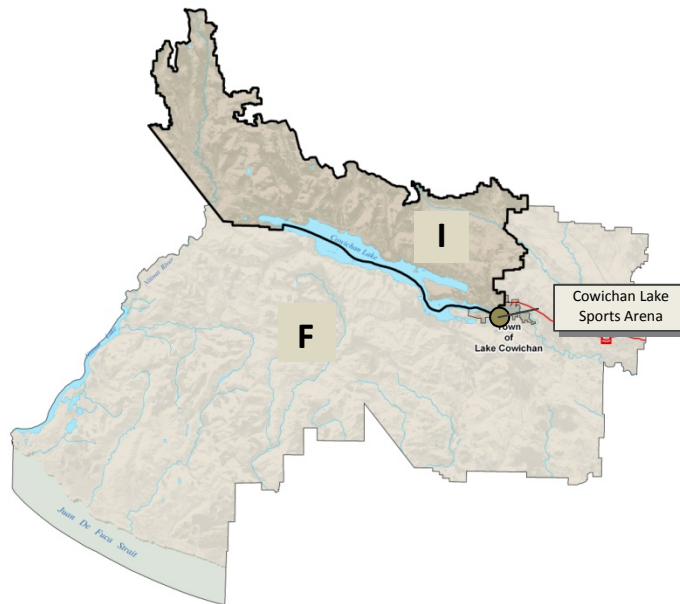


QUICKFACTS		KEY POINTS	
		Of the Sub-Regional Recreation Funding Model	
COST	\$1.02/day for avg \$350,000 home \$107.09/year per \$100,000 \$374/year for avg \$350,000 home	<ul style="list-style-type: none">Ensures <i>local</i> control over Cowichan-West recreation facilitiesElectoral Area F does not pay for the new pool under this modelEliminates two tiered fee structure at all facilities in the Cowichan Valley including the new poolCosts Electoral Area F \$12.93 <i>less</i> per \$100,000 in assessed value than if it were to fund the pool only - yet the Town supports two regional facilities <i>and</i> gains full access to all regional facilities in the CVRD, including the new poolIncreases recreation costs to residents of Area F by \$6.52 per \$100,000 in assessed valueModel can be phased in over a number of years	
SUB-REGIONAL FACILITIES	<ul style="list-style-type: none">Cowichan Lake Sports Arena		
REGIONAL FACILITIES	<ul style="list-style-type: none">Cowichan SportsplexCowichan Theatre		
THE BOTTOM LINE			
Current Cost: \$100.57		New Cost: \$107.09	
		Difference: \$6.52	

Cowichan Valley Region

Sub-Regional Recreation Funding

ELECTORAL AREA I – YIOUBOU/MEADE CREEK

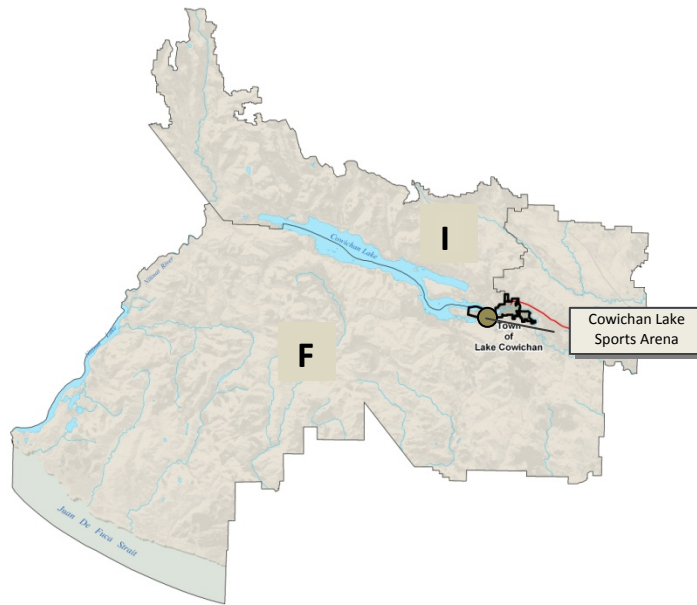


QUICKFACTS		KEY POINTS Of the Sub-Regional Recreation Funding Model	
COST	\$1.02/day for avg \$350,000 home \$107.09/year per \$100,000 \$374/year for avg \$350,000 home	<ul style="list-style-type: none">Ensures <i>local</i> control over Cowichan-West recreation facilities.Electoral Area I does not pay for the new pool under this modelEliminates two tiered fee structure at all facilities in the Cowichan Valley including the new poolCosts Electoral Area I \$12.93 <i>less</i> per \$100,000 in assessed value than if it were to fund the pool only - yet the Town supports two regional facilities <i>and</i> gains full access to all regional facilities in the CVRD, including the new poolIncreases recreation costs to residents of Area I by \$6.52 per \$100,000 in assessed valueModel can be phased in over a number of years	
SUB-REGIONAL FACILITIES	<ul style="list-style-type: none">Cowichan Lake Sports Arena		
REGIONAL FACILITIES	<ul style="list-style-type: none">Cowichan SportsplexCowichan Theatre		
THE BOTTOM LINE			
Current Cost: \$100.57		New Cost: \$107.09	
		Difference: \$6.52	

Cowichan Valley Region

Sub-Regional Recreation Funding

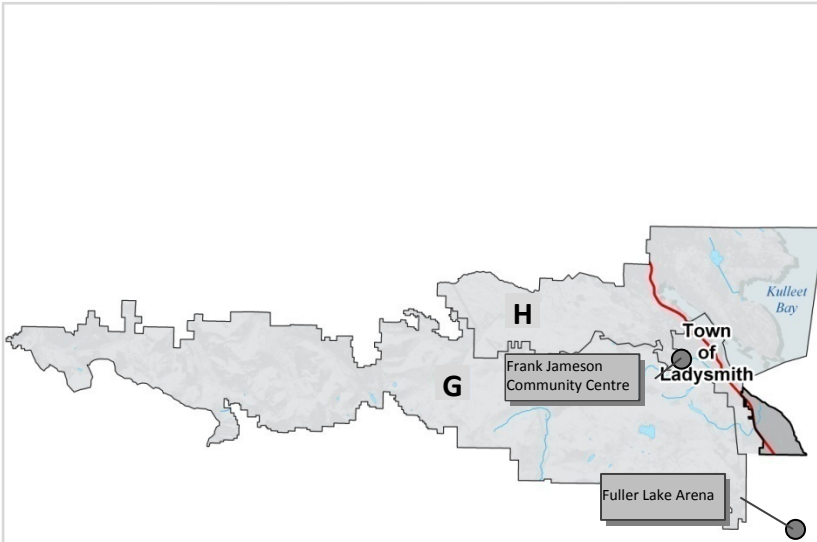
TOWN OF LAKE COWICHAN



QUICKFACTS		KEY POINTS Of the Sub-Regional Recreation Funding Model	
COST	<p>\$1.02/day for avg \$350,000 home</p> <p>\$107.09/year per \$100,000</p> <p>\$374/year for avg \$350,000 home</p>	<ul style="list-style-type: none">Ensures <i>local</i> control over Cowichan-West recreation facilitiesThe Town of Lake Cowichan doesn’t pay for the new pool under this modelEliminates two tiered fee structure at all facilities in the Cowichan Valley including the new poolCosts the Town of Lake Cowichan \$12.93 <i>less</i> per \$100,000 in assessed value than if it were to fund the pool only - yet the Town supports two regional facilities <i>and</i> gains full access to all regional facilities in the CVRD, including the new poolIncreases recreation costs to residents of the town of Lake Cowichan by \$6.52 per \$100,000 in assessed valueModel can be phased in over a number of years	
SUB-REGIONAL FACILITIES	<ul style="list-style-type: none">Cowichan Lake Sports Arena		
REGIONAL FACILITIES	<ul style="list-style-type: none">Cowichan SportsplexCowichan Theatre		
THE BOTTOM LINE			
Current Cost: \$100.57		New Cost: \$107.09	
		Difference: \$6.52	

**Cowichan Valley Region
Recreation Funding**

COWICHAN – NORTH RECREATION AREA



PARTNERS*

Town of Ladysmith
Area G
Area H

COST

\$0.61/day (for an average \$350,000 home)
\$63.55/year (per \$100,000 in assessed value)
\$222.43/year (for an average \$350,000 home)

**SUB-REGIONAL
FACILITIES**

- Frank Jameson Community Centre
- Fuller Lake Arena*

**REGIONAL
FACILITIES**

- Cowichan Sportsplex
- Cowichan Theatre



■ Regionally Funded Costs
■ Sub-Regionally Funded Costs

COWICHAN – NORTH FUNDING BREAKDOWN

Costs, Budgets, & Tax Requisition

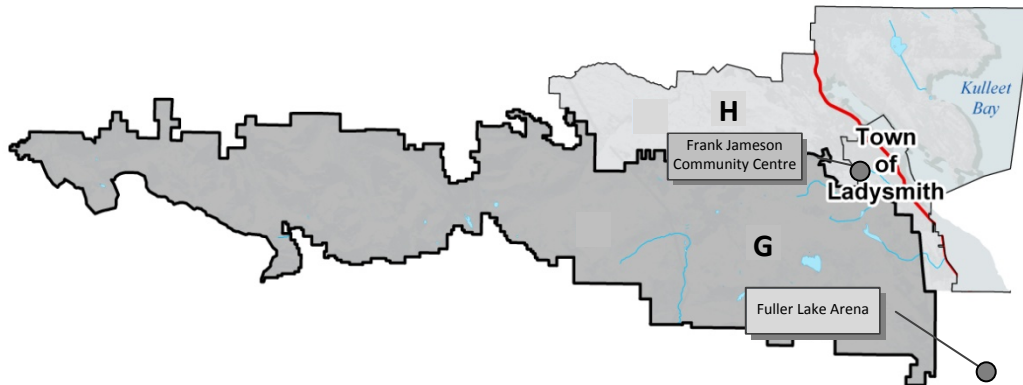
Facility	Function	2010 Budget	2010 Requisition	Participants	Cost Per \$100,000 in assessed value
Frank Jameson Community Centre	Municipal	\$1,792,960	\$1,170,032	Ladysmith, Areas G & H	\$48.10
Fuller Lake Arena	Municipal	\$882,621	\$617,916	North Cowichan, Ladysmith, G & H	\$8.25
Cowichan Sportsplex	Municipal	\$746,275	\$185,020	Regional (All Areas)	\$1.25
Theatre	426 - Theatre 429 - Theatre Capital Loan 435 - 439 - Grants	\$1,250,229 \$53,020 \$239,450	\$585,363 \$53,020 \$239,450	Regional (All Areas)	\$5.95
GRAND TOTAL		\$4,964,555	\$2,850,801	\$63.55	

Note: All figures based from 2010 budget and assessment. *North Cowichan is also a full funding partner in the Fuller Lake Arena Function

ISSUE	FREQUENTLY ASKED QUESTIONS COWICHAN-NORTH RECREATION AREA
“Sub-Regional” Recreation Funding	QUESTION What is “Sub-Regional” recreation funding?
	ANSWER Sub-regional recreation funding is where a group of local areas join together to pool resources to fund local recreation facilities together. Unlike regional recreation where everyone in the region pays for recreation together, sub-regional funding is controlled only by local partners.
“Cowichan-North” Recreation Area	QUESTION What is the “Cowichan-North Recreation Area”?
	ANSWER As part of the process to improve the recreation funding model in the Cowichan Valley, the Regional District was divided into four recreation funding areas based on geography – Cowichan North, South, East and West. The Cowichan-North Recreation Area is made up of the Town of Ladysmith, and Electoral Areas G and H who all pay an equal share for recreation in the local area.
Local Control	QUESTION Does Sub-Regional Recreation mean I’m giving up control over my local recreation facility?
	ANSWER No. Local control of the Frank Jameson Centre remains strong. With sub-regional funding, the governance model does not change in terms of who makes decisions in regards to renovations, capital improvements, service levels and other programming requests.
Overall Cost Increase	QUESTION How much more will it cost my area to sub-regionally fund recreation?
	ANSWER It depends on what your area has been paying in the past. Because of the difference in what different areas paid historically, the new model’s impact varies as follows: for the Town of Ladysmith residents costs go down by \$28.58 per \$100,000 in assessed value; for Area G residents, the cost increases \$54.87 per \$100,000 in assessed value; and for Area H residents the costs increase by \$50.18 per \$100,000 in assessed value.
Spending Local Dollars Locally	QUESTION Will participating in sub-regional recreation funding mean that my money is being taken from paying for recreation in my local area and paying for somebody else’s recreation centre?
	ANSWER 89% of recreation costs for Ladysmith, G and H will be spent on facilities in the local area – Frank Jameson Community Centre and the Fuller Lake Arena. The only facilities outside the sub-regional area that receive funding are “regional facilities” including the Cowichan Theatre, and Cowichan Sportsplex – helping to ensure that the larger regional facilities will remain open to host regional events, tournaments, performances, etc.
Gulf Islands Cost	QUESTION I live on one of the Gulf Islands in Area G, am I included in the new funding model?
	ANSWER No. Consistent with past practices, the gulf Islands are not including in the funding area.
Phasing in Costs	QUESTION Is there an option to phase in new costs over a period of time?
	ANSWER Yes. Although the Cowichan-North Recreation area will remain the lowest priced recreation funding area in the Cowichan Region, because areas G and H have historically paid the least towards recreation, the funding increases are more significant. As such, phasing these costs in over a number of years is an available option to minimize the impact of full participation in funding recreation.
Paying for the New Pool in Duncan	QUESTION Does this mean I’m paying for the new pool in Duncan?
	ANSWER No. Under the Sub-Regional Model, Area G & H and Ladysmith does not help pay for the new pool in Duncan.
Two Tiered Fees at Other Regional Facilities	QUESTION Will I be charged a two tiered fee to use other facilities not part of my Area?
	ANSWER No. With full implementation of the sub-regional funding model across the Cowichan Valley, two tired funding will be discontinued and all facilities open to the public for the same cost, regardless of what part of the valley you call home.
Funding New Facilities	QUESTION Can new facilities be added to the list of facilities funded in my Sub-Regional Recreation Area?
	ANSWER Yes. With agreement between the funding partners, the model can accommodate any other facilities that the partners wish to fund sub-regionally.

Cowichan Valley Region
Sub-Regional Recreation Funding

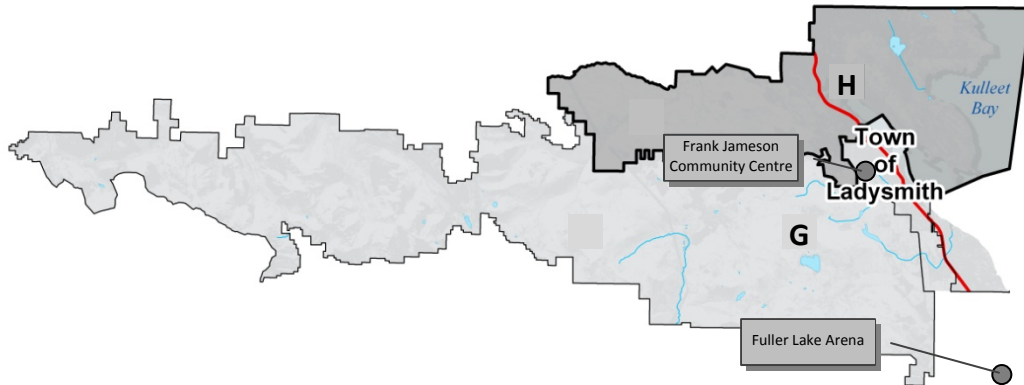
ELECTORAL AREA G – SALTAIR / GULF ISLANDS



QUICKFACTS		KEY POINTS Of the Sub-Regional Recreation Funding Model	
COST	\$0.61/day for average \$350,000 home \$63.55/year per \$100,000 in assessed value \$222/year for average \$350,000 home	<ul style="list-style-type: none">• Provides <i>local</i> control over Cowichan-North Recreation Area facilities including the Frank Jameson Community Centre• Brings Area G on as a full partner in Cowichan – North Recreation Area Facilities• Eliminates two tiered fee structure at all facilities in the Cowichan Valley including the new pool• Increases recreation costs to residents of Area G (minus Gulf Islands) by \$54.87 per \$100,000 in assessed value• Model can be phased in over a number of years• Cowichan-North Recreation Area remains the lowest cost recreation area in the CVRD	
SUB-REGIONAL FACILITIES	<ul style="list-style-type: none">• Frank Jameson Community Centre• Fuller Lake Arena		
REGIONAL FACILITIES	<ul style="list-style-type: none">• Cowichan Sportsplex• Cowichan Theatre		
THE BOTTOM LINE			
Current Cost: \$8.68		New Cost: \$63.55	Difference: \$54.87

**Cowichan Valley Region
Sub-Regional Recreation Funding**

ELECTORAL AREA H – NORTH OYSTER/DIAMOND

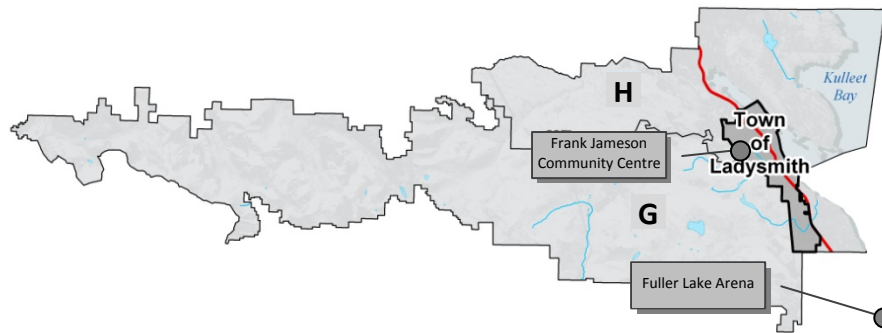


QUICKFACTS		KEY POINTS Of the Sub-Regional Recreation Funding Model	
COST	\$0.61/day for average \$350,000 home \$63.55/year per \$100,000 in assessed value \$222/year for average \$350,000 home	<ul style="list-style-type: none">• Provides <i>local</i> control over Cowichan-North Recreation Area facilities including the Frank Jameson Community Centre• Brings Area H on as a full partner in Cowichan – North Recreation Area Facilities• Eliminates two tiered fee structure at all facilities in the Cowichan Valley including the new pool• Increases recreation costs to residents of Area H by \$50.18 per \$100,000 in assessed value• Model can be phased in over a number of years• Cowichan-North recreation area remains the lowest cost recreation area in the CVRD	
SUB-REGIONAL FACILITIES	<ul style="list-style-type: none">• Frank Jameson Community Centre• Fuller Lake Arena		
REGIONAL FACILITIES	<ul style="list-style-type: none">• Cowichan Sportsplex• Cowichan Theatre		
THE BOTTOM LINE			
Current Cost: \$13.37		New Cost: \$63.55	Difference: \$50.18

Cowichan Valley Region

Sub-Regional Recreation Funding

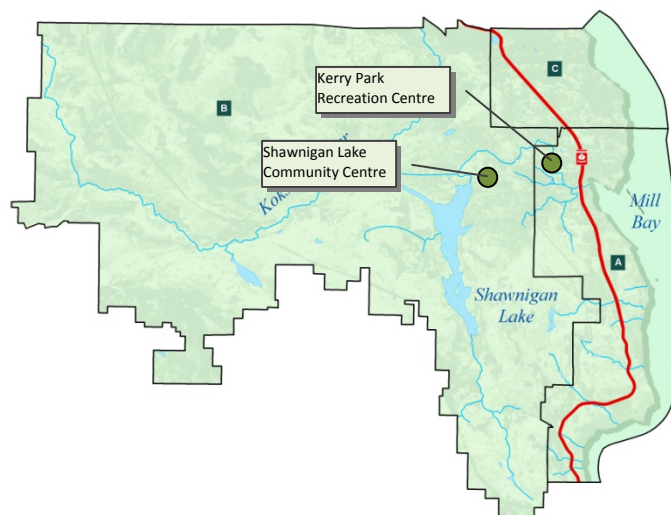
TOWN OF LADYSMITH



QUICKFACTS		KEY POINTS Of the Sub-Regional Recreation Funding Model	
COST	\$0.61/day for average \$350,000 home \$63.55/year per \$100,000 in assessed value \$222/year for average \$350,000 home	<ul style="list-style-type: none">• Provides <i>local</i> control over Cowichan-North Recreation Area facilities including Frank Jameson Community Centre, and the Fuller Lake Arena• Continues and adds to Ladysmith’s position as a full partner in Cowichan – North Recreation Area Facilities• Eliminates two tiered fee structure at all facilities in the Cowichan Valley including the new Cowichan Aquatic Centre• Decreases recreation costs to residents of Ladysmith by \$28.58 per \$100,000 in assessed value• Model can be phased in over a number of years• Cowichan North Recreation Area remains the lowest cost recreation area in the CVRD	
SUB-REGIONAL FACILITIES	<ul style="list-style-type: none">• Frank Jameson Community Centre• Fuller Lake Arena		
REGIONAL FACILITIES	<ul style="list-style-type: none">• Cowichan Sportsplex• Cowichan Theatre		
THE BOTTOM LINE			
Current Cost: \$92.89		New Cost: \$63.55	Difference: - \$28.58

Cowichan Valley Region Recreation Funding

COWICHAN – SOUTH RECREATION AREA



PARTNERS	Electoral Area A Electoral Area B Electoral Area C
COST	\$0.86/day (for an average \$350,000 home) \$89.77/year (per \$100,000 in assessed value) \$314/year (for an average \$350,000 home)
SUB-REGIONAL FACILITIES	<ul style="list-style-type: none"> Shawnigan Lake Community Centre Kerry Park Recreation Centre
REGIONAL FACILITIES	<ul style="list-style-type: none"> Cowichan Sportsplex Cowichan Theatre



■ Regionally Funded Costs
■ Sub-Regionally Funded Costs

COWICHAN – SOUTH FUNDING MODEL

Costs, Budgets, & Tax Requisition

Facility	Function	2010 Budget	2010 Requisition	Participants	Cost Per \$100,000 in assessed value	
Shawnigan Lake Community Centre	464 - Recreation, Shawnigan Lake Community	\$1,768,239	\$551,416	A, B, C	\$15.75	
Kerry Park Recreation Centre	411 - Administration	\$1,714,466	\$1,242,164	A, B, C	\$35.47	\$66.83
	412 - Food & Beverage	\$391,221	\$146,680		\$4.19	
	413 - Curling Arena	\$374,766	\$251,187		\$7.17	
	415 - Ice Arena	\$1,127,775	700,013		\$19.99	
Cowichan Sportsplex	Municipal	\$746,275	\$185,020	Regional (All Areas)	\$1.25	
Theatre	426 - Theatre	\$1,250,229	\$585,363	Regional (All Areas)	\$5.95	
	429 - Theatre Capital Loan	\$53,020	\$53,020			
	435 - 439 - Grants	\$236.650	\$236.650			
GRAND TOTAL		\$6,998,466	\$4,142,862	\$89.77		

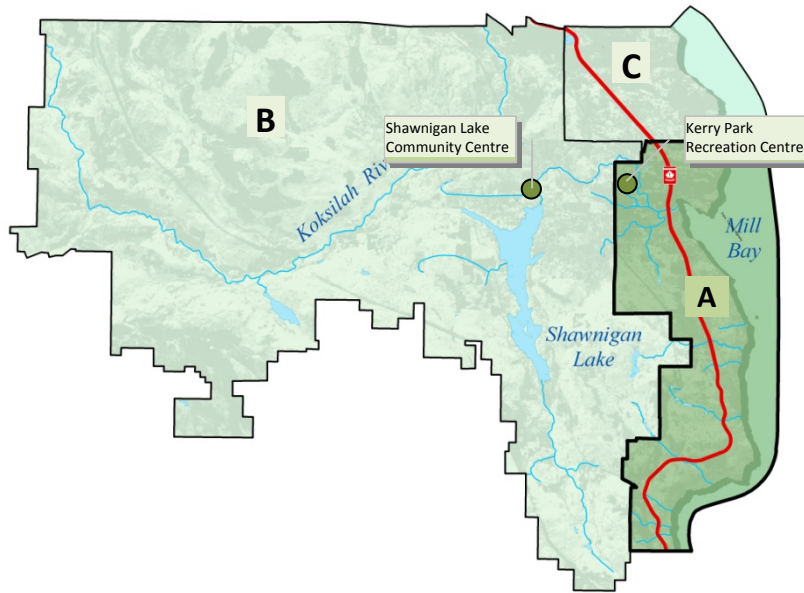
Note: All figures based from 2010 budget and assessment.

ISSUE	FREQUENTLY ASKED QUESTIONS COWICHAN-SOUTH RECREATION AREA
“Sub-Regional” Recreation Funding	QUESTION What is “Sub-Regional” recreation funding?
	ANSWER Sub-regional recreation funding is where a group of local areas join together to pool resources to fund local recreation facilities together. Unlike “Regional” recreation where everyone in the region pays for recreation together, sub-regional funding is controlled only by local partners.
“Cowichan-South” Recreation Area	QUESTION What is the “Cowichan-South Recreation Area”?
	ANSWER As part of the process to improve the recreation funding model in the Cowichan Valley, the Regional District was divided into four recreation funding areas based on geography – Cowichan North, South, East and West. The Cowichan-South Recreation Area is made up of Areas A, B, and C all of which pay an equal share for recreation in the local area.
Paying for the New Pool in Duncan	QUESTION Does this mean I’m paying for the new pool in Duncan?
	ANSWER No. Under the Sub-Regional Model, Areas A, B and C do not pay for the new pool in Duncan.
Two Tiered Fees at Other Regional Facilities	QUESTION Will I be charged a two tiered fee to use other facilities not part of my area?
	ANSWER No. With full implementation of the Sub-Regional funding model across the Cowichan Valley, two tiered funding will be discontinued and all facilities open to the public for the same cost, regardless of what part of the valley you call home.
Local Control	QUESTION Am I giving up control over my local recreation facility?
	ANSWER No. In fact, local control of facilities such as Kerry Park Recreation Centre and Shawnigan Lake Community Centre is actually strengthened, with the removal of Area D from these functions. Under the new model, there will be three rather than four partners who make decisions regarding renovations, capital improvements, service levels and other programming requests.
Overall Cost Increase	QUESTION How much more will it cost my area to sub-regionally fund recreation?
	ANSWER It depends on what your area has been paying in the past. Because of the difference in what different areas paid historically, the new model’s impact varies as follows: for Area A residents the cost increases \$28.47 per \$100,000 in assessed value; for Area B residents the costs goes down by \$5.20 per \$100,000 in assessed value; and for Area C residents the cost goes up \$25.86 per \$100,000 in assessed value.
Spending Local Dollars Locally	QUESTION Will participating in sub-regional recreation funding mean that my money is being taken from paying for recreation in the South End and paying for somebody else’s recreation centre?
	ANSWER 93% of recreation costs for Areas A, B, and C will be spent on local facilities (Kerry Park and Shawnigan Lake Centres). The only facilities outside the sub-regional area that receive funding are the “regional facilities” including the Cowichan Theatre and the Cowichan Sportsplex thus ensuring that the larger regional facilities will be properly maintained to host regional events i.e. tournaments, performances, etc.
Two Tier Fees at the New Pool	QUESTION Areas A, B & C don’t pay for the new pool under the new model. Does this mean I’ll be two tiered?
	ANSWER No. With Area A, B & C paying for the four facilities identified in the Sub-Regional Recreation Funding Model, the two tiered fee structure at the new Cowichan Aquatic Centre will be waived for Area A, B, and C residents.
Funding New Facilities	QUESTION Can facilities be added to the list of facilities funded in my sub-regional recreation area?
	ANSWER Yes. With agreement between the funding partners, the model can accommodate any other facilities that the partners wish to fund sub-regionally.

Cowichan Valley Region

Sub-Regional Recreation Funding

ELECTORAL AREA A – MILL BAY/MALAHAT



QUICKFACTS

KEY POINTS

Of the Sub-Regional Recreation Funding Model

COST

\$0.86/day (for an average \$350,000 home)
\$89.77/year (per \$100,000 in assessed value)
\$314/year (for an average \$350,000 home)

SUB-REGIONAL FACILITIES

- Shawnigan Lake Community Centre
- Kerry Park Recreation Centre

REGIONAL FACILITIES

- Cowichan Sportsplex
- Cowichan Theatre

- Strengthens *local* control over South Cowichan recreation facilities such as Kerry Park Recreation and Shawnigan Lake Community Centres
- Area A does not pay for the new pool under this model
- Eliminates two tiered fee structure at all facilities in the Cowichan Valley including the new pool
- Costs Area A \$9.02 more than if it were to fund the pool only - yet Area A fully supports two regional facilities *and* gains full access to all regional facilities in the CVRD, including the new pool
- Increase recreation costs to residents of Area A by \$28.47 per \$100,000 in assessed value
- Model may be phased in over a number of years.

THE BOTTOM LINE

Current Cost: \$61.30

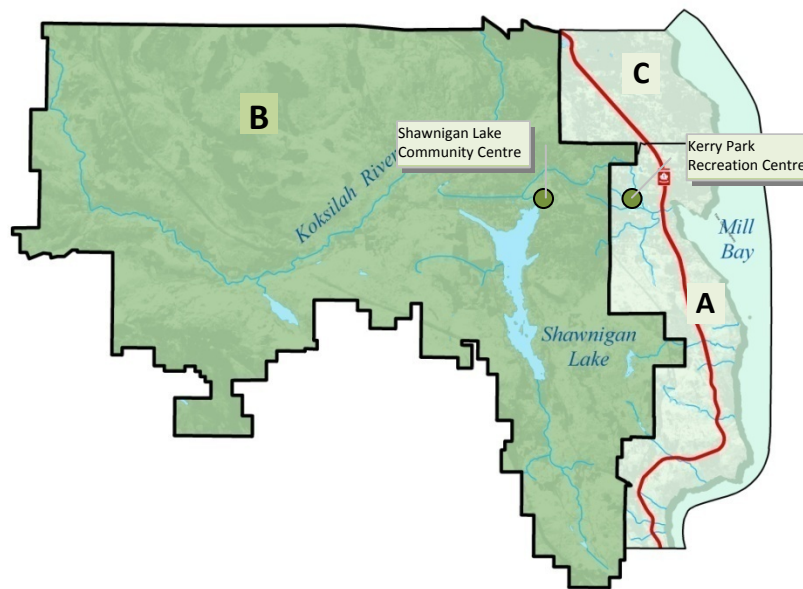
New Cost: \$89.77

Difference: \$28.47

Cowichan Valley Region

Sub-Regional Recreation Funding

ELECTORAL AREA B – SHAWNIGAN LAKE

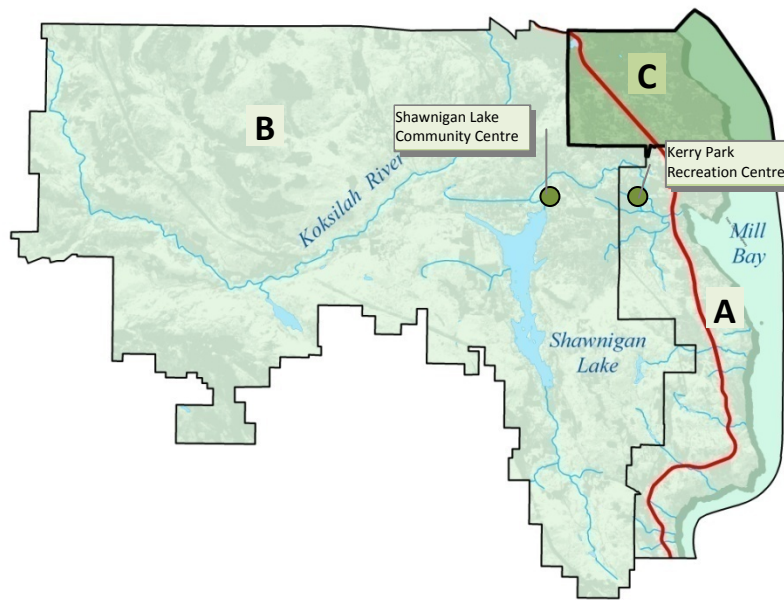


QUICKFACTS		KEY POINTS	
		Of the Sub-Regional Recreation Funding Model	
COST	<p>\$0.86/day (for an average \$350,000 home)</p> <p>\$89.77/year (per \$100,000 in assessed value)</p> <p>\$314/year (for an average \$350,000 home)</p>	<ul style="list-style-type: none">• Strengthens <i>local</i> control over South Cowichan recreation facilities such as Kerry Park Recreation and Shawnigan Lake Community Centres• Area B does not pay for the new pool under this model• Eliminates two tiered fee structure at all facilities in the Cowichan Valley including the new pool• Reduces Area B’s taxes by \$5.20 per \$100,000 in assessed value - yet Area B supports two regional facilities <i>and</i> gains full access to all regional facilities in the CVRD, including the new pool• Reduces recreation costs to residents of Area B by \$5.20 per \$100,000 in assessed value• Model may be phased in over a number of years.	
SUB-REGIONAL FACILITIES	<ul style="list-style-type: none">• Shawnigan Lake Community Centre• Kerry Park Recreation Centre		
REGIONAL FACILITIES	<ul style="list-style-type: none">• Cowichan Sportsplex• Cowichan Theatre		
THE BOTTOM LINE			
Current Cost: \$94.97		New Cost: \$89.77	
		Difference: - \$5.20	

Cowichan Valley Region

Sub-Regional Recreation Funding

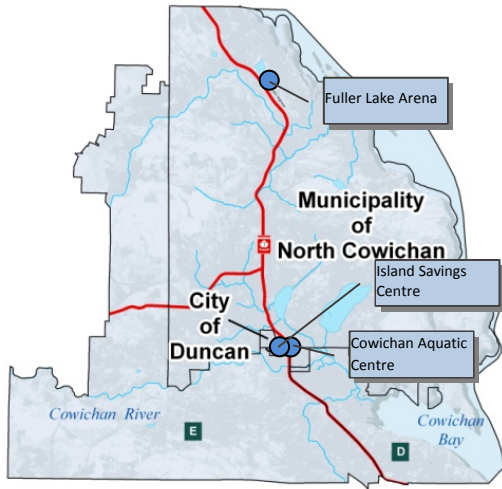
ELECTORAL AREA C – COBBLE HILL



QUICKFACTS		KEY POINTS Of the Sub-Regional Recreation Funding Model	
COST	<p>\$0.86/day (for an average \$350,000 home)</p> <p>\$89.77/year (per \$100,000 in assessed value)</p> <p>\$314/year (for an average \$350,000 home)</p>	<ul style="list-style-type: none">• Strengthens <i>local</i> control over South Cowichan recreation facilities such as Kerry Park Recreation and Shawnigan Lake Community Centres• Area C does not pay for the new pool under this model• Eliminates two tiered fee structure at all facilities in the Cowichan Valley including the new pool• Costs Area C \$6.41 more than if it were to fund the pool only - yet Area C fully supports two regional facilities <i>and</i> gains full access to all regional facilities in the CVRD, including the new pool• Increases recreation costs to residents of Area C by \$25.86 per \$100,000 in assessed value• Model may be phased in over a number of years.	
SUB-REGIONAL FACILITIES	<ul style="list-style-type: none">• Shawnigan Lake Community Centre• Kerry Park Recreation Centre		
REGIONAL FACILITIES	<ul style="list-style-type: none">• Cowichan Sportsplex• Cowichan Theatre		
THE BOTTOM LINE			
Current Cost: \$63.91		New Cost: \$89.77	Difference: \$25.86

**Cowichan Valley Region
Recreation Funding**

COWICHAN – EAST RECREATION AREA



PARTNERS

District of North Cowichan
City of Duncan
Area D
Area E

COST

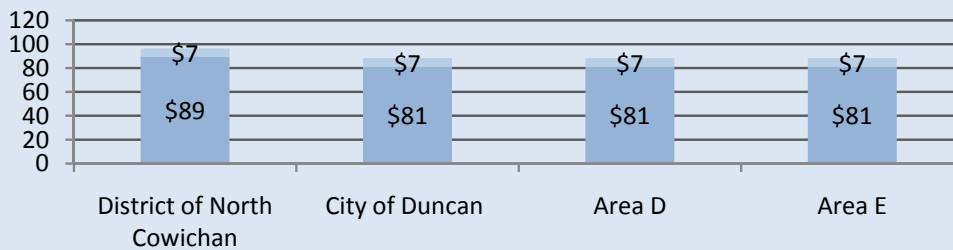
North Cowichan - \$89.28/year
(per \$100,000 in assessed value)
Duncan, Area D, Area E - \$81.03/year
(per \$100,000 in assessed value)

**SUB-REGIONAL
FACILITIES**

- Fuller Lake Arena*
- Island Savings Centre
- Cowichan Aquatic Centre

**REGIONAL
FACILITIES**

- Cowichan Sportsplex
- Cowichan Theatre



- Regionally Funded Costs
- Sub-Regionally Funded Costs

COWICHAN – EAST FUNDING MODEL

Costs, Budgets, & Tax Requisition

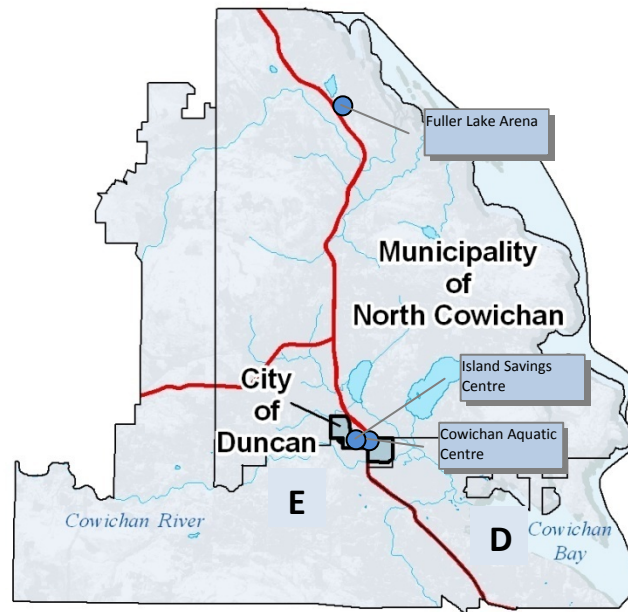
Facility	Function	2010 Budget	2010 Requisition	Participants	Cost Per \$100,000 in assessed value	
Island Savings Centre	423 - Arena	\$1,124,871	\$622,935	Duncan, NC, D, E	\$8.82	\$33.23
	421 - Human Potential Wing	\$472,221	\$284,760		\$4.03	
	422 - Administration	\$1,442,466	\$958,826		\$13.57	
	424 - Multi-Purpose Hall	\$355,131	\$177,462		\$2.51	
	425 - Food/Beverage Service	\$310,514	\$130,342		\$1.84	
	427 - Library	\$283,398	\$46,002		\$0.65	
	428 - Heritage Hall	\$140,544	\$128,250		\$1.81	
Fuller Lake Arena	Municipal	882,621	\$617,916	NC, Ladysmith, G and H	\$8.25	
Cowichan Sportsplex	Municipal	\$746,275	\$185,020	Regional (All Areas)	\$1.25	
Theatre	426 - Theatre	\$1,250,229	\$585,363	Regional (All Areas)	\$5.95	
	429 - Theatre Capital Loan	\$53,020	\$53,020			
	435 - 439 - Grants	\$236.650	\$236.650			
Cowichan Aquatic Centre	Municipal	\$4,243,203	\$2,868,665	North Cowichan Duncan, D, E	\$40.60	
GRAND TOTAL		\$11,594,400	\$6,658,798	\$89.28-NC;81.03-Area D;81.03-Dun;81.03-Area E		

* Fuller Lake Arena is also funded by Ladysmith, and Areas G & H.

ISSUE	FREQUENTLY ASKED QUESTIONS COWICHAN-EAST RECREATION AREA
“Sub-Regional” Recreation Funding	QUESTION What is “Sub-Regional” recreation funding?
	ANSWER Sub-regional recreation funding is where a group of local areas join together to pool resources to fund local recreation facilities together. Unlike “Regional” recreation where everyone in the region pays for recreation together, Sub-regional funding is controlled only by local partners.
“Cowichan-East” Recreation Area	QUESTION What is the “Cowichan East Recreation Area”?
	ANSWER As part of the process to improve the recreation funding model in the Cowichan Valley, the Regional District was divided into four funding areas based on geography – Cowichan North, South, East and West. The Cowichan East Recreation Area is made up of Duncan, North Cowichan and Electoral Areas D and E.
Two Tiered Fees at Other Regional Facilities	QUESTION Will I be charged a two tiered fee to use other facilities not part of my Area?
	ANSWER No. With full implementation of the Sub-Regional funding model across the Cowichan Valley, two tired funding will be discontinued and all facilities open to the public for the same cost, regardless of what part of the valley you call home.
Local Control	QUESTION Am I giving up control over my local recreation facility?
	ANSWER Local control of the Island Savings Centre and Cowichan Aquatic Centre continue to be governed in the same way as before with only local funding partners taking part in decision making regarding renovations, capital improvements, service levels and other programming requests.
Overall Cost Increase	QUESTION How much more will it cost my area to sub-regionally fund recreation?
	ANSWER It depends on what your area has been paying in the past. Because of the difference in what different areas paid historically, the new model’s impact varies as follows: City of Duncan residents costs go down by \$16.68 per \$100,000 in assessed value; north end North Cowichan residents, the cost increases \$19.03 per \$100,000 in assessed value; south end North Cowichan residents the costs goes down by \$32.06 per \$100,000 in assessed value; Area E residents the cost goes up \$23.29 per \$100,000 in assessed value; and for Area D residents the cost goes down by \$21.65 per \$100,000 in assessed value.
Spending Local Dollars Locally	QUESTION Will participating in sub-regional recreation funding mean that my money is being taken from paying for local recreation facilities and paying for somebody else’s recreation centre instead?
	ANSWER 100% of funds collected for Cowichan-East Recreation will be spent on local facilities.
Funding New Facilities	QUESTION Can additional facilities be added to the list of facilities funded in my Sub-Regional Recreation Area?
	ANSWER Yes. With agreement between the funding partners, the model can accommodate any other facilities that the partners wish to fund sub-regionally.

Cowichan Valley Region Sub-Regional Recreation Funding

CITY OF DUNCAN

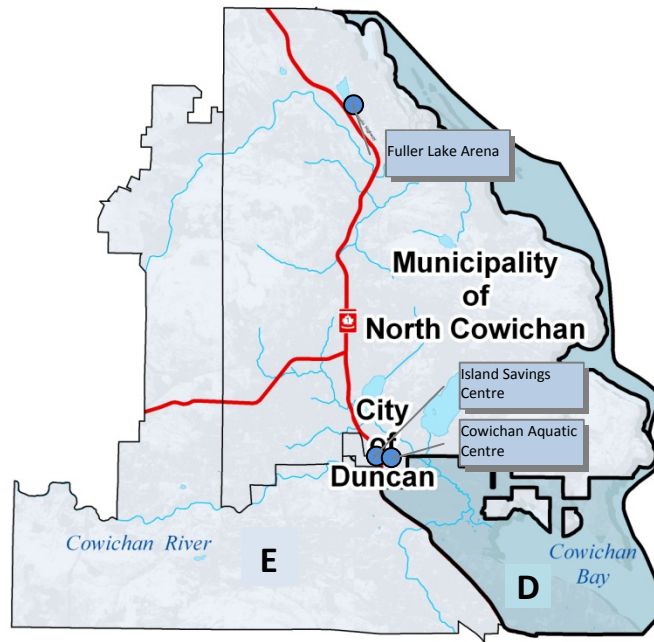


QUICKFACTS		KEY POINTS Of the Sub-Regional Recreation Funding Model	
COST	\$0.78/day for average \$350,000 home \$81/year per \$100,000 in assessed value \$284/year for average \$350,000 home	<ul style="list-style-type: none">Provides <i>local</i> control over Cowichan-East Recreation Area facilities including the Island Savings Centre, and Cowichan Aquatic Centre.Eliminates two tiered fee structure at all facilities in the Cowichan Valley including the new poolReduces recreation costs to residents of Duncan by \$16.68 less per \$100,000 in assessed value, yet Duncan continues to fully support two regional facilities <i>and</i> continues to participate as a full funding partner in the new poolModel may be phased in over a number of years	
SUB-REGIONAL FACILITIES	<ul style="list-style-type: none">Island Savings CentreCowichan Aquatic Centre		
REGIONAL FACILITIES	<ul style="list-style-type: none">Cowichan SportsplexCowichan Theatre		
THE BOTTOM LINE			
Current Cost: \$97.71		New Cost: \$81.03	Difference: - \$16.68

Cowichan Valley Region

Sub-Regional Recreation Funding

ELECTORAL AREA D – COWICHAN BAY

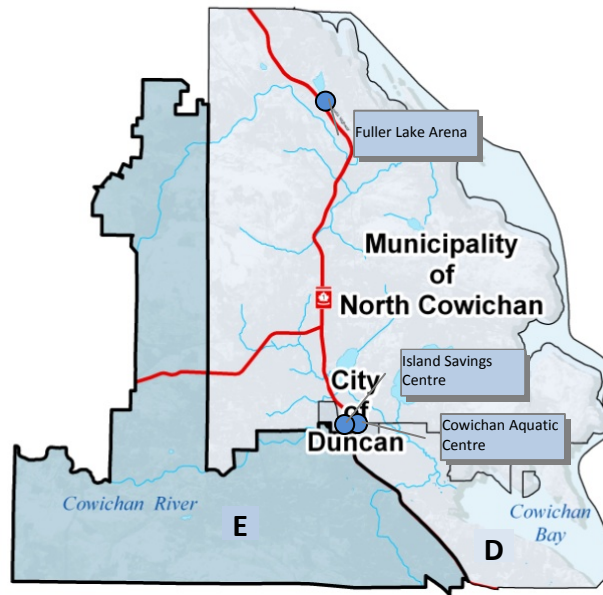


QUICKFACTS		KEY POINTS Of the Sub-Regional Recreation Funding Model	
COST	\$0.78/day for average \$350,000 home \$81/year per \$100,000 in assessed value \$284/year for average \$350,000 home	<ul style="list-style-type: none">• Provides <i>local</i> control over Cowichan-East Recreation Area facilities including the Island Savings Centre, and Cowichan Aquatic Centre• Eliminates two tiered fee structure at all facilities in the Cowichan Valley including the new pool• Costs Area D \$21.65 <i>less</i> per \$100,000 in assessed value that if it were to maintain the status quo - yet Area D fully supports two regional facilities <i>and</i> participates as a full funding partner in the new pool• Decreases recreation costs to residents of Area D by \$21.65 per \$100,000 in assessed value• Model can be phased in over a number of years.	
SUB-REGIONAL FACILITIES	<ul style="list-style-type: none">• Island Savings Centre• Cowichan Aquatic Centre• Kerry Park Sportsfield Complex		
REGIONAL FACILITIES	<ul style="list-style-type: none">• Cowichan Sportsplex• Cowichan Theatre		
THE BOTTOM LINE			
Current Cost: \$102.68		New Cost: \$81.03	Difference: - \$21.65

Cowichan Valley Region

Sub-Regional Recreation Funding

ELECTORAL AREA E – COWICHAN STATION/SAHTLAM/GLENORA

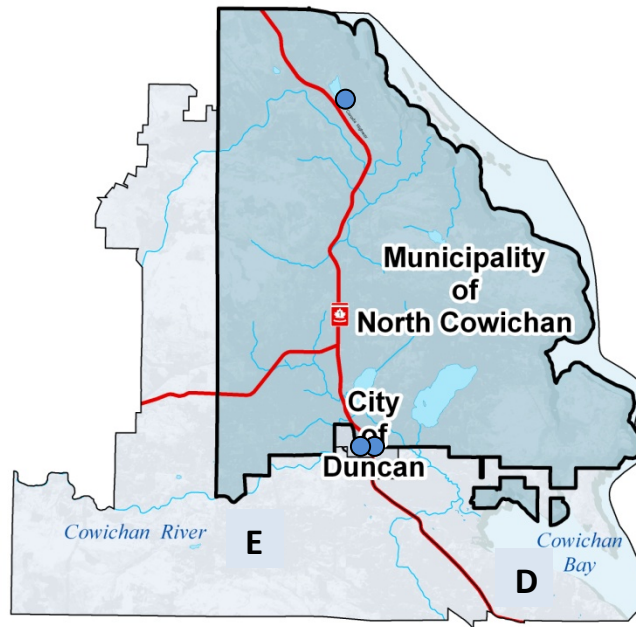


QUICKFACTS		KEY POINTS Of the Sub-Regional Recreation Funding Model	
COST	\$0.78/day for average \$350,000 home \$81/year per \$100,000 in assessed value \$284/year for average \$350,000 home	<ul style="list-style-type: none">• Provides <i>local</i> control over Cowichan-East Recreation Area facilities including the Island Savings Centre, and Cowichan Aquatic Centre• Eliminates two tiered fee structure at all facilities in the Cowichan Valley including the new pool• Costs Area E \$3.84 more per \$100,000 in assessed value than if it were to only join in funding the new pool - yet Area E fully supports two regional facilities <i>and</i> participates as a full funding partner in the new pool• Increases recreation costs to residents of Area E by \$23.29 per \$100,000 in assessed value• Model can be phased in over a number of years	
SUB-REGIONAL FACILITIES	<ul style="list-style-type: none">• Island Savings Centre• Cowichan Aquatic Centre		
REGIONAL FACILITIES	<ul style="list-style-type: none">• Cowichan Sportsplex• Cowichan Theatre		
THE BOTTOM LINE			
Current Cost: \$57.74		New Cost: \$81.03	Difference: \$23.29

Cowichan Valley Region

Sub-Regional Recreation Funding

MUNICIPALITY OF NORTH COWICHAN



QUICKFACTS		KEY POINTS Of the Sub-Regional Recreation Funding Model
COST	\$0.86/day for average \$350,000 home \$89/year per \$100,000 in assessed value \$312/year for average \$350,000 home	<ul style="list-style-type: none">Provides <i>local</i> control over Cowichan-East Recreation Area facilities including the Island Savings Centre, and Cowichan Aquatic CentreEliminates two tiered fee structure at all facilities in the Cowichan Valley including the new poolCosts the South End of North Cowichan \$32.06 less per \$100,000 in assessed value than it currently pays, while the North End increases by \$ 19.03 per \$100,000 in assessed value, while continuing to fully support two regional facilities <i>and</i> in its current role as the major funding partner in the new poolIncreases recreation costs to residents of the north end of North Cowichan by \$19.03 per \$100,000 in assessed valueDecreases recreation costs to residents of the south end of North Cowichan by \$32.06 per \$100,000 in assessed valueModel can be phased in over a number of years
SUB-REGIONAL FACILITIES	<ul style="list-style-type: none">Island Savings CentreCowichan Aquatic CentreFuller Lake Arena	
REGIONAL FACILITIES	<ul style="list-style-type: none">Cowichan SportsplexCowichan Theatre	
THE BOTTOM LINE		
Current Cost: \$121.34 (SE) \$70.25 (NE) New Cost: \$89.28 Difference: - \$32.06(SE) +\$19.03 (NE)		