

File: 3900-02

December 19, 2023

Via email: aproton@courtenay.ca

City of Courtenay
830 Cliffe Avenue
Courtenay, BC V9N 2J7

Attention: Ms. Adriana Proton, Manager of Legislative Services

Dear Ms. Proton:

Re: Bylaw No. 795 being "Comox Valley Sports Track and Fields Service Conversion Bylaw No. 2353, 2001, Amendment No. 2"

The Comox Valley Regional District (CVRD) Board, at its meeting of December 12, 2023, gave three readings to Bylaw No. 795 being " Comox Valley Sports Track and Fields Service Conversion Bylaw No. 2353, 2001, Amendment No. 2". The intent of the bylaw is to increase the maximum requisition to implement the approved capital plan.

This bylaw, prior to submission for approval from the Inspector of Municipalities, requires written consent of two-thirds of the participants in the service, being the Directors for Electoral Areas A, B and C, the City of Courtenay and the Town of Comox.

In light of the above, the board requests your council to consent to the bylaw amendment under section 346 of the *Local Government Act* by considering the following resolution:

THAT City of Courtenay consent to the adoption of the Comox Valley Regional District Bylaw No. 795 being " Comox Valley Sports Track and Fields Service Conversion Bylaw No. 2353, 2001, Amendment No. 2" under section 346 of the *Local Government Act*.

By way of background information, please find attached the staff report dated November 16, 2023, that was presented to the Comox Valley Recreation Commission at its November 21, 2023 meeting. Also attached is Bylaw No. 795 at third reading as well as a backgrounder that provides a summary and timeline of decisions made in regards to the artificial turf field.

We would appreciate a response by January 22, 2024 in order to adhere to the timelines as set out in the above-noted staff report. If you have any questions or require support at your Council, please contact Trish Morgan, Assistant Senior Manager of Recreation Services at 250-898-3733 or via email at tmorgan@comoxvalleyrd.ca.

We look forward to hearing from you at your earliest convenience.

Sincerely,

L. Dennis

Lisa Dennis
Manager of Legislative Services

Attachments: Bylaw No. 795
 Artificial Turf Field Backgrounder
 Staff report dated November 16, 2023

**COMOX VALLEY REGIONAL DISTRICT
BYLAW NO. 795**

**A bylaw to amend the service establishing bylaw for the
Comox Valley Sports Track and Fields Service to increase the maximum
requisition**

WHEREAS the Comox Valley Track and Fields Service was created by the adoption of Bylaw No. 2353 being "Comox Valley Sports Track and Fields Service Conversion Bylaw No. 2353, 2001" on the 30th day of July 2001;

AND WHEREAS the Board desires to increase the maximum requisition to implement the approved capital plan;

AND WHEREAS participating area approval has been obtained in writing in accordance with sections 346 and 347 of the *Local Government Act (RSBC, 2015, c.1)*;

AND WHEREAS the approval of the Inspector of Municipalities has been obtained under section 342 of the *Local Government Act (RSBC, 2015, C.1)*; and

NOW THEREFORE the Board of the Comox Valley Regional District in open meeting assembled enacts as follows:

Amendment

1. Bylaw No. 2353 being "Comox Valley Sports Track and Fields Service Conversion Bylaw No. 2353, 2001" is hereby amended as follows:

a) By replacing section 5 (Maximum Cost), which reads as follows:

"In accordance with Section 800.1(1)(e) of the Local Government Act, the maximum amount that may be requisitioned for the cost of the service is a property value rate of \$0.04 per \$1,000 applied to the net taxable value of land and improvements in the Service Area."

with the following:

"The maximum amount that may be requisitioned annually for the cost of the service is the greater of \$1,697,117 or \$0.06895 per \$1,000 of the net taxable value of land and improvements in the service area."

Citation

- 2. This Bylaw No. 795 may be cited as "Comox Valley Sports Track and Fields Service Conversion Bylaw No. 2353, 2001, Amendment No. 2".

Read a first and second time this 12th day of December 2023.

Read a third time this 12th day of December 2023.

Consented to in writing by the Electoral Area A (Baynes Sound – Denman/Hornby Islands) Director this day of 202x

Consented to in writing by the Electoral Area B (Lazo North) Director this day of 202x

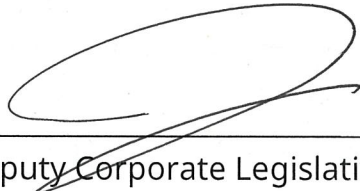
Consented to in writing by the Electoral Area C (Puntledge – Black Creek) Director this day of 202x

City of Courtenay Council resolution given this day of 202x

Town of Comox Council resolution given this day of 202x

Approved by the Inspector of Municipalities this day of 202x.

I hereby certify the foregoing to be a true and correct copy of Bylaw No. 795 being "Comox Valley Sports Track and Fields Service Conversion Bylaw No. 2353, 2001, Amendment No. 2" as read a third time by the Board of the Comox Valley Regional District on the 12th day of December, 2023.


Deputy Corporate Legislative Officer

Adopted this day of 202x.

Chair

Deputy Corporate Legislative Officer

I hereby certify the foregoing to be a true and correct copy of Bylaw No. 795 being "Comox Valley Sports Track and Fields Service Conversion Bylaw No. 2353, 2001, Amendment No. 2" as adopted by the Board of the Comox Valley Regional District on the xx day of xxx, 202x.

Deputy Corporate Legislative Officer

Artificial Turf Field Backgrounder

December 18, 2023

The following “Backgrounder” provides a summary of the background and timeline of decisions made by the Comox Valley Recreation Commission or Regional Board and the anticipated next steps in the process to bring the artificial turf field (ATF) to a point where construction may proceed in 2024.

Background

In 2019, the Comox Valley Recreation Commission identified a long-term plan for recreation infrastructure and sustainable delivery of these services as a strategic priority. RC Strategies was retained to work with our municipal partners and Comox Valley Schools to:

- assess the current inventory, condition and allocation of sports fields;
- ensure current needs, and future growth, can be accommodated; and
- review field booking and allocation processes.

The work on the Sport Fields Strategy commenced in June 2022, with condition assessments of the fields completed through the summer and fall as well as consultation with stakeholders and the public. Some of the feedback received included:

- groups are interested in having more access to artificial turf field surfaces, uniform condition (always available with the same surface condition), and not weather concerns were the primary driver of this demand.
- groups reflected a clear preference for sport field “hubs” (multiple fields/diamonds on the same site). The benefits of these hubs expressed by groups include a better ability to facilitate tournament play, atmosphere, and minimizing driving for parents, participants and volunteers;
- there is a desire for greater access to washroom facilities at outdoor fields / diamonds; and
- the benefits of added lighting to more sites to extend play and add capacity to the system was expressed by some stakeholders.

The [Sports Fields Strategy](#) was presented to the Commission in February 2023. A key finding of the study includes:

“The majority of respondents generally felt that the sport field inventory meets their summer needs, but not their winter season needs. Commonly identified reasons why the sport field inventory is perceived as lacking during the winter months were field

conditions and amenities (don't have enough artificial turf or lighted fields), a general lack of field time, and deficient support amenities (e.g. washrooms)."

Timeline:

March 21, 2023 Comox Valley Recreation Commission

At the March 21, 2023 meeting of the Comox Valley Recreation Commission, the Commission adopted the Recreation Strategic Plan. Several initiatives were identified for further examination including the possibility of constructing a new artificial turf field at G.P. Vanier Secondary School. The artificial turf field was identified as an immediate priority for examination in 2023 with possible construction in 2024, while the examination of a third arena and addition to the Aquatic Centre were identified as short-term and medium-term priorities.

May 30, 2023 Comox Valley Schools Decision

Comox Valley Schools provided approval to the CVRD to proceed with examining the construction of a second artificial turf field at G.P. Vanier Secondary School.

June 20, 2023 & June 22, 2023 Strategic Plan Open Houses

On June 20, 2023 the CVRD hosted an in-person public open house to present the [Recreation Strategic Plan](#) to the community. A virtual open house was also hosted on June 22, 2023.

At the open houses, the Commission presented the projects that will be examined as well as a gradual, stepped approach to tax increases that are anticipated as the CVRD moves forward with implementing the strategic plan.

The plan starts with 5-year short-term borrowing for the artificial turf field, and then an anticipated increase for 30-year long-term borrowing for a new ice arena. Once the artificial turf field is paid off in five years, then it is anticipated that the CVRD will conduct 30-year long-term borrow for an addition to the Aquatic Centre Pool.

The following graphic demonstrates these anticipated and estimated tax increases should these projects proceed to construction.

Cost Estimates for Steps Ahead

There are a lot of unknowns still about the path forward, including whether pieces will proceed as proposed once further assessments/analysis are completed. Preliminary costs have been considered and mapped out (see graphic below). The below estimates are provided in 2023 dollars.

	2024	2025	2026	2027	2028	2029	30+ years
Preliminary Estimates of Costs							
Sports Field Expansion	\$5M						
Full Sheet Ice Rink Expansion			\$16M				
Add indoor pool to Aquatic Centre						\$26M	
Implications to Residential Household	\$32/yr 5 yr term		\$29/yr 30 yr term			\$46/yr 30 yr term	
Cumulative Impact		\$32/yr	\$61/yr	\$61/yr	\$61/yr	\$75/yr	\$75/yr



COST TO BE CONFIRMED

There is a significant amount of assessment work to be completed before decisions are made about whether these initiatives will proceed and to further refine/assess the preliminary cost estimates above.

September 25, 2023 Sports Field User Group Engagement

On September 25, 2023 a meeting was held with the lead consulting firm, CVRD and Comox Valley Schools staff and representatives from the following sport organizations:

- Comox Valley Cricket Club
- Comox Valley Baseball Association
- Comox Valley Sport and Social Club
- Comox Valley Field Hockey
- Comox Valley Kickers
- Comox Valley Raiders Football
- Comox Valley United Soccer

The purpose of the meeting was to hear from stakeholder organizations regarding their sport-specific needs related to a new artificial turf field. What we heard from the stakeholder organizations included:

- Maximize the field space while working within the budget;
- Amenities are secondary to having the largest field possible;
- Need space for practices and warm-up;
- Vegetation around fields makes ball retrieval challenging;
- Fences need to be higher to stop stray balls;
- Spectators can sit on upper bench under picnic shelter;
- Too many permanent lines can lead to line confusion and weaken the turf;
- Temporary lines can be painted on the turf like they are painted on natural grass;

- Cricket can be placed between the two grass fields, needs 120m diameter around wicket;
- Most common size for soccer is 64m x 100m;
- Lacrosse is transitioning to six versus six game (64 m x 37m);
- Ideally baseball needs 81m x 20m; baseball could use a portable pitcher's mound if the infield overlaps with the rectangular field;
- Football requires 137m field, if the field is too small for football, then don't add permanent lines; the field can be lined for practices when needed; and
- Rugby can work on a field the same width as soccer and length as football, the minimum size is 106m long.

September 26, 2023 to November 1, 2023

Following the meeting, the consulting firm developed concepts based on the stakeholder feedback and requirements of the scope of work. The "community field" concepts included a regulation-size field for soccer and lacrosse and an overlapping U15 baseball field. The concepts also demonstrated how practice space for rugby and football could be accommodated with temporary lines.

November 21, 2023 Comox Valley Recreation Commission

At the November 21, 2023 meeting of the Comox Valley Recreation Commission the following decisions were made:

- 1) The Commission was presented with four design options. Design Option A was chosen by the Commission as the preferred design and at an estimated cost of \$5,717,522.
- 2) The Commission was presented with two borrowing options; 5-year short-term borrowing or 10-year long-term borrowing. The 5-Year short-term borrowing option was approved by the Commission in alignment with the Recreation Strategic Plan.

December 5, 2023 Regional Board

At the December 5, 2023 meeting of the Regional Board, the Board allocated \$808,500 from the Growing Communities Fund. As a result of this decision, the funding plan for the artificial turf field has changed (as per below) from what was originally projected in the report to the Comox Valley Recreation Commission on November 21, 2023.

Source of Funds	Amount
CVRD Reserve Funds	\$500,000
Recreation Grant	\$18,000
Growing Communities Fund	\$808,500
Short-term borrowing	\$4,391,022
TOTAL	\$5,717,522

December 12, 2023 Regional Board

The Board gave three readings to Bylaw No. 795 being the "Comox Valley Sports Track and Fields Service Conversion Bylaw No. 2353, 2001, Amendment No. 2". The intent of the bylaw is to increase the maximum requisition to implement the approved capital plan. The maximum requisition must increase to budget the annual principal and interest payments needed for short-term borrowing.

Next Steps:

As noted in the letter from Lisa Dennis, CVRD Manager of Legislative Services, the bylaw, prior to submission for approval from the Inspector of Municipalities, requires written consent of two-thirds of the participants in the service, being the Directors for Electoral Areas A, B and C, the City of Courtenay and the Town of Comox.

The next steps in the process are as follows:

COMPLETED

Part 1 Board gives 3 readings to bylaw

- The Board has to give 3 readings of the bylaw amendment so that it can go to the next step in the process

WE ARE HERE



Part 2 Participants provide written approval

- City of Courtenay & Town of Comox bring the bylaw to council for consideration
- Electoral Areas A, B and C decide if they wish to provide written approval

Part 3 Inspector of Municipalities Approval

- If two-thirds or 4/5 of the jurisdictions provide written approval, the Inspector of Municipalities must also provide approval

Part 4 Board final adoption

- If the Inspector provides approval, then the Board may provide final adoption of the bylaw.

If two-thirds consent is not received from the service participants, then short-term borrowing for the project cannot proceed and the bylaw will be brought back to the Board and Recreation Commission to consider:

- seeking elector approval to amend the bylaw,
- deferring the project to a future year.

Budget Approval:

In February 2024, the 2024 Function 601-603 Track and Fields Services budget, including the artificial turf field capital project, will be considered by the Recreation Commission.

Artificial Turf Field Construction:

For the artificial turf field project to proceed to construction in 2024, utilizing short-term borrowing to fund a significant portion of the project, two things must be approved before the end of March 2024:

- 1) the service establishment bylaw amendment; and
- 2) the capital budget.

Other Next Steps:

In early 2024, once the field design is completed, CVRD staff will be:

- meeting with the sports organization stakeholder group for the ATF project in January 2024 to determine if there are any partnership opportunities;
- seeking out and applying for grants where possible; and
- seeking out in-kind donations of labour, materials and/or equipment.

If you have any questions or require support at your Council, please contact me, Trish Morgan, Assistant Senior Manager of Recreation Services at 250-898-3733 or via email at tmorgan@comoxvalleyrd.ca.

Sincerely,

T. Morgan

Trish Morgan
Assistant Senior Manager of Recreation Services

APPENDIX

DESIGN OPTION A



Design A \$5,717,522

8,790 m² = 110m x 70.1m
trapezoidal top area of 38.5m side length and 1.4m small base

2 washrooms	✓	2 dugouts	✓
2 player shelters	✓	perimeter pathway	✓
3 boot brushes	✓	lighting	6 poles
2 reg size soccer goals	✓	fencing	✓
4 youth soccer goals	✓	spectator seating pad	✓
operations storage area	✓	spectator seat walls	none

SPORTS

Baseball	80ft long basepath; 255ft from home to edge of outfield; will need to provide mobile pitcher's mound	Football	Canadian practice only; temp lines needed
Soccer (reg & mini)	✓	Rugby	temp lines needed; not long enough for regulation play; will need mobile goals

Field Lacrosse	✓
Field Hockey	temp lines needed

Cricket	Cricket between 2 grass full-sized soccer fields
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PROS	CONS
A less expensive option that includes baseball, soccer, mini soccer, men's lacrosse; warm-up space & washrooms	No spectator seating, rugby and football fields are modified for practice use only; elevated cost associated with lighting to light the baseball playing field

DATE: November 16, 2023

TO: Chair and Members
Comox Valley Recreation Commission

FROM: James Warren
Chief Administrative Officer

FILE: 7910-01

Supported by James Warren,
Chief Administrative Officer

J. Warren

RE: Artificial Turf Field Design and Borrowing Options

Purpose

To provide an update on the artificial turf field project and present design and borrowing options for its consideration.

Recommendations from the Chief Administrative Officer:

- 1) THAT the design option A as described in the staff report dated November 16, 2023, be approved.
- 2) THAT a five year short-term borrowing to fund the construction of a new artificial turf field be approved.
- 3) THAT staff be directed to prepare an amendment to Bylaw No. 2353 being, "Comox Valley Sports Track and Fields Service Conversion Bylaw No. 2353, 2001" to amend the maximum tax rate to the greater of \$1,697,117 or \$0.06895 of net taxable value on land and improvements to fund design option A, B, or C as outlined in the report dated November 16, 2023 to be considered by the Comox Valley Regional Board for first, second, and third readings and final adoption;

AND FINALLY, THAT participating area approval for the amending bylaw be authorized to be given by electoral area director and municipal council consents pursuant to sections 346 and 347 of the *Local Government Act*.

Executive Summary

- Following the development of the Recreation Strategic Plan in the spring of 2023, Comox Valley Schools provided approval for an artificial turf field to be constructed on the playing field at George P. Vanier Secondary School. The purpose of the all-weather field is to provide a community year-round playing surface that accommodates as many sports as possible in its design.

- Four concept designs are being presented for the Comox Valley Recreation Commission’s (Commission) consideration, ranging in cost from approximately \$5,100,000 to \$7,000,000 dollars.
- Staff are recommending design Option A at a total cost of \$5,718,000 as it supports a large number of sports while balancing fiscal responsibility. The option includes two year-round washroom facilities and provides opportunities for baseball, soccer, lacrosse, field hockey, rugby and cricket to train and play, and training opportunities for football.
- The Comox Valley Track and Fields service provides funding for the maintenance and capital costs of the all-weather track and sports playing fields. Participants of this service are the City of Courtenay, Town of Comox, Part of Baynes Sound – Denman/Hornby Islands (Electoral Area A) (Vancouver Island portion only), Lazo North (Electoral Area B), and Puntledge – Black Creek (Electoral Area C).
- The maximum tax rate for the service is currently \$0.04/\$1,000 of assessed value on land and improvements. In order to borrow \$5,200,000 for the construction of the preferred design, Option A, the maximum tax rate and requisition needs to increase to the greater of \$1,697,117 or \$0.06895/\$1,000. If the maximum tax rate is not increased, then the Comox Valley Regional District (CVRD) will not be able to borrow the funds required to construct the new artificial turf field.
- If the Commission decides to defer the project beyond the 2024 budget year, it should be noted that the cost of the project could increase between seven to fifteen percent over the next year. If the Commission decides to conduct an elector approval process to borrow funds over ten years, then the construction of the project would be completed in the spring/summer of 2025 and as a result of cost escalation between 2024 and 2025, the project costs could increase by seven to fifteen percent.

Prepared by:

Concurrence:

Concurrence:

T. Morgan

J. Zbinden

M. Harrison

Trish Morgan
Assistant Senior Manager
of Recreation Services

Jennifer Zbinden
Senior Manager of
Recreation Services

Mark Harrison
A/General Manager of
Community Services

Government and Community Interests Distribution (Upon Agenda Publication)

City of Courtenay	✓
Town of Comox	✓
Village of Cumberland	✓
Comox Valley Schools	✓
Comox Valley Cricket Club	✓
Comox Valley Baseball Association	✓
Comox Valley Sport & Social Club	✓
Comox Valley Field Hockey	✓
Comox Valley Kickers (Rugby)	✓
Comox Valley Raiders Football	✓
Comox Valley United Soccer	✓

Background/Current Situation

Design Options

In March 2023 the Recreation Strategic Plan was adopted; this identifies immediate, short-term, and medium-term capital project priorities. One of the immediate priorities was to examine the opportunity to construct a new artificial turf field at G.P. Vanier Secondary School in order to provide increased opportunities for a variety of field sports to train and play year-round. Comox Valley Schools has since provided approval for an artificial turf field to be constructed on the north playing field at G.P. Vanier Secondary School.

On September 25, 2023 a meeting was held with the lead consulting firm, CVRD and Comox Valley Schools staff and representatives from the following sport organizations:

- Comox Valley Cricket Club
- Comox Valley Baseball Association
- Comox Valley Sport and Social Club
- Comox Valley Field Hockey
- Comox Valley Kickers
- Comox Valley Raiders Football
- Comox Valley United Soccer

The purpose of the meeting was to hear from stakeholder organizations regarding their sport-specific needs related to a new artificial turf field.

What we heard from the stakeholder organizations included:

- Cricket can be placed between the two grass fields, needs 120m diameter around wicket;
- Most common size for soccer is 64m x 100m;
- Lacrosse is transitioning to six versus six game (64 m x 37m);
- Ideally baseball needs 81m x 20m; baseball could use a portable pitcher's mound if the infield overlaps with the rectangular field;
- Football requires 137m field, if the field is too small for football, then don't add permanent lines; the field can be lined for practices when needed;
- Rugby can work on a field the same width as soccer and length as football, the minimum size is 106m long;
- Maximize the field space while working within the budget;
- Amenities are secondary to having the largest field possible;
- Need space for practices and warm-up;
- Vegetation around fields makes ball retrieval challenging;
- Fences need to be higher to stop stray balls;
- Spectators can sit on upper bench under picnic shelter;
- Too many permanent lines can lead to line confusion and weaken the turf;
- Temporary lines can be painted on the turf like they are painted on natural grass.

Following the meeting, the consulting firm developed a concept based on the stakeholder feedback and requirements of the scope of work. The "community field" concept included a regulation-size field for soccer and lacrosse and an overlapping U15 baseball field. The concept also demonstrated how rugby and practice space for football could be accommodated with temporary lines but does not include washrooms. The corresponding Class D cost estimate for this concept was for approximately \$7,000,000 (including contingency, professional fees and permits).

After some further discussions with the consultant and the Comox Valley Baseball Association about their needs and the size of the field, the consultant came back with a revised concept that reduced the footprint significantly but maintained the community field requirements. As a result of the decreased footprint, the cost was reduced significantly to approximately \$5,700,000 including washrooms, contingency, professional fees, and permits. Two further options are also being presented for consideration. Design B is the same as Design A but does not include washrooms and Design C is a rectangular field that does not include baseball, cricket or washrooms.

	Design A \$5,718,000	Design B \$5,580,502	Design C \$5,136,722	Design D \$7,016,963
Field Size	8,790 m2 110m x 70.1m with a trapezoidal top area of 38.5m side length and 1.4m small base	8,790 m2 110m x 70.1m with a trapezoidal top area of 38.5m side length and 1.4m small base	7,590 m2 110m x 69m	10,700 m2 110m x 97.3m
2 washrooms	✓			✓
2 player shelters	✓	✓	✓	✓
3 boot brushes	✓	✓	✓	✓
2 reg size soccer goals	✓	✓	✓	✓
4 youth soccer goals	✓	✓	✓	✓
2 dugouts	✓	✓		✓
Perimeter pathway	✓	✓	✓	✓
lighting	6 poles	6 poles	4 poles	6 poles
fencing	✓	✓	✓	✓
spectator seating pad	✓	✓		✓
spectator seat walls				✓
operations storage area	✓	✓		✓
Baseball	80ft long basepath; 255ft from home to edge of outfield	80ft long basepath; 255ft from home to edge of outfield		80ft long basepath; 280ft from home to edge of outfield
Soccer (regulation & mini)	✓	✓	✓	✓
Field Lacrosse	✓	✓	temp lines	✓
Field Hockey	temp lines	temp lines	temp lines	temp lines
Football	Canadian practice only; temp lines	Canadian practice only; temp lines	American only	Canadian practice only; temp lines
Rugby	temp lines	temp lines	temp lines	temp lines
Cricket	Cricket between 2 grass full-sized soccer fields	Cricket between 2 grass full-sized soccer fields		Cricket between 2 grass full- sized soccer fields
PROS	A less expensive option that	A less expensive option that includes	Economical	Includes baseball,

	includes baseball, soccer, mini soccer, men’s lacrosse; warm-up space & washrooms	baseball, soccer, mini soccer, men’s lacrosse and warm-up space		soccer, mini soccer, men’s lacrosse; warm-up space; offers maximum field space for users
CONS	No spectator seating, rugby and football fields are modified for practice use only; elevated cost associated with lighting to light the baseball playing field	No washrooms, no spectator seating, rugby and football fields are modified for practice use only; elevated cost associated with lighting to light the baseball playing field	No washrooms, does not include baseball or dugouts; minimal amenities cricket field not included; no goals storage area/amenity storage area	Rugby and football fields are modified for practice use only; most expensive option; elevated cost associated with lighting to light the baseball playing field

Borrowing Options

If the Commission decides to move forward with short-term borrowing, then once the design has been selected, the consulting firm can move forward with a detailed design and will produce a Class A cost estimate that will provide greater cost certainty as the CVRD moves through the 2024 budget process. Advertising the bid opportunities for the turf and construction can take place in March 2024, to ensure once the budget is approved and the bylaw amendments are finalized, contracts can be awarded in April 2024. Construction can then begin May 2024 and run until October/November 2024 (weather permitting).

If the Commission wishes to move forward with long-term borrowing then an elector approval process such as an alternative approval process (AAP) will need to be completed prior to issuing any tenders for the turf or construction.

As a result of the timeline for the elector approval process, the construction of the turf field will not be able to be completed in 2024 as construction would not be able to start until the AAP receives the Inspector’s Certificate, likely sometime in the summer of 2024. Further, the cost of the project may increase seven to fifteen percent as a result of inflation and cost escalation due to the delay in the project completion date.

Milestones	Short-Term Borrowing	AAP/ Long-Term Borrowing
Detailed Design & Class A Estimate	Mid-November to early February 2024	Mid-November to early March 2024
Bylaw amendment period incl. participating area approval & Inspector approval	Nov 21, 2023 – prior to April 9, 2024	n/a
Alternative approval process incl. statutory advertising, communications planning and implementation, Inspector Certificate	n/a	Nov 21, 2023 – June 13, 2024
Procurement incl document preparation, advertising, evaluation and contract award	Late February 2024 to the beginning of April 2024	End of March 2024 to early June 2024
Construction Start	May 1, 2024	July 8, 2024
Construction End	Oct 15, 2024 – Nov 15, 2024 (weather permitting)	March 31, 2025 (weather permitting)

The Commission has identified through its Strategic Plan the examination of other possible capital priorities (e.g., Arena 3 and/or pool addition to the Aquatic Centre). If the Recreation Commission decides to utilize 10-year long-term borrowing to fund the artificial turf field project, then the timeline and cost estimates for future projects may have to be revisited.

Cost Estimates for Steps Ahead

There are a lot of unknowns still about the path forward, including whether pieces will proceed as proposed once further assessments/analysis are completed. Preliminary costs have been considered and mapped out (see graphic below). The below estimates are provided in 2023 dollars.

	2024	2025	2026	2027	2028	2029	30+ years
Preliminary Estimates of Costs							
Sports Field Expansion	← \$5M →						
Full Sheet Ice Rink Expansion			← \$16M →				
Add indoor pool to Aquatic Centre						← \$26M →	
Implications to Residential Household	\$32/yr 5 yr term		\$29/yr 30 yr term			\$46/yr 30 yr term	
Cumulative Impact		\$32/yr	\$61/yr	\$61/yr	\$61/yr	\$75/yr	\$75/yr



COST TO BE CONFIRMED

There is a significant amount of assessment work to be completed before decisions are made about whether these initiatives will proceed and to further refine/assess the preliminary cost estimates above.

Service Establishment Bylaw

In July of 2001, Bylaw No. 2353 was converted and amended the all-weather sports track service to the Comox Valley sports, track and fields service. This service provides for the funding and maintenance and capital cost of the all-weather sports track and sports playing fields in the City of Courtenay, the Town of Comox and the Vancouver Island portion of Baynes Sound – Denman/Hornby Islands (Electoral Area A), Lazo North (Electoral Area B), and Puntledge – Black Creek (Electoral Area C).

Under the bylaw the CVRD has authority to construct a new artificial turf field, however, in order to do so, the CVRD must borrow the funds required. In order to pay the principal and interest payments as well as the annual operating costs of the function, the CVRD will be required to increase the requisition. The increase in the requisition will exceed the maximum tax rate of \$0.04/\$1,000 therefore, a bylaw amendment to the service establishment bylaw will be required to increase the maximum requisition to pay the principal and interest on short or long-term borrowing.

If the Commission chooses to conduct short-term borrowing, the service establishment bylaw may be amended by way of two-thirds consent of the participants and approval of the Inspector of Municipalities prior to April 9, 2024. Note that it is possible, that the Inspector may require the CVRD to gain elector approval if they feel the increase in the maximum requisition is substantial enough that the electors should have an opportunity to consider the increase. While this is a risk, staff feel that based on the extensive public engagement and work completed on the Recreation Strategic Plan, this risk is low. When the bylaw goes to the Inspector for approval, background information on the public engagement and the Strategic Plan will be included for the Inspector's background.

If the Recreation Commission chooses to conduct long-term borrowing, then the bylaw could be amended following an Alternative Approval Process.

Design Options

1. That artificial turf field design option A be approved, at an estimated cost of \$5.7 million.
2. That the artificial turf field design option B be approved at an estimated cost of \$5.6 million.
3. That the artificial turf field design option C be approved at an estimated cost of \$5.1 million.
4. That artificial turf field design option D be approved at an estimated cost of \$7 million.

Staff recommend Option 1, Design A. This option provides the greatest opportunity for multiple sports to participate on the field and provides year-round washroom facilities while balancing fiscal responsibility and community and social wellbeing.

Borrowing Options

1. To proceed with five year short-term borrowing to fund the construction of a new artificial turf field as it aligns with the Recreation Strategic Plan.
2. To proceed with ten year long-term borrowing to fund the construction of a new artificial turf field; with staff directed to prepare the statutory requirements necessary to facilitate an Alternative Approval Process.

Staff recommends that option 1.

Service Establishment Bylaw Options

Option 1 will allow the CVRD to fund design options A, B, or C (up to approximately \$5,700,000) through 5-year borrowing. Option 2 will allow the CVRD to fund design option D at approximately \$7,000,000 through 5-year borrowing. Option 3 provides direction to staff to prepare an amendment bylaw that corresponds with the design option chosen by the Recreation Commission in conjunction with 10-year borrowing.

1. Staff be directed to prepare an amendment to Bylaw No. 2353 being “Comox Valley Sports Track and Fields Service Conversion Bylaw No. 2353, 2001” to amend the maximum tax rate to the greater of \$1,697,117 or \$0.06895 of net taxable value on land and improvements to fund design option A, B, or C as outlined in the report dated November 16, 2023 to be considered by the Comox Valley Regional Board for first, second, and third readings and final adoption;

AND FINALLY, THAT participating area approval for the amending bylaw be authorized to be given by electoral area director and municipal council consents pursuant to sections 346 and 347 of the *Local Government Act*.

2. Staff be directed to prepare an amendment to Bylaw No. 2353 being “Comox Valley Sports Track and Fields Service Conversion Bylaw No. 2353, 2001” to amend the maximum tax rate to the greater of \$2,013,222 or \$0.08180 of net taxable value on land and improvements to fund design option D as outlined in the report dated November 16, 2023 to be considered by the Comox Valley Regional Board for first, second, and third readings and final adoption;

AND FINALLY, THAT participating area approval for the amending bylaw be authorized to be given by electoral area director and municipal council consents pursuant to sections 346 and 347 of the *Local Government Act*.

3. That staff be directed to prepare a bylaw amendment to Bylaw No. 2353, “Comox Valley Sports Track and Fields Service Conversion Bylaw No. 2353, 2001” to amend the maximum tax rate that corresponds with the design option chosen by the Recreation Commission and a 10-year borrowing period.

Staff recommend that option 1 be approved as it aligns with the Recreation Strategic Plan and a five year short-term borrowing period. Further, if the Recreation Commission chooses design option A, B, or C, this bylaw amendment will increase the maximum requisition high enough that any of these options can be funded through short-term borrowing.

Financial Factors

In order to move forward with the construction of an artificial turf field, the maximum tax rate for the service will need to increase to requisition the funds required to pay the principal and interest payments as well as the annual operating costs of the function. In order to move forward with the construction of any of the artificial turf designs for the field, short-term or long-term borrowing and a contribution from the existing reserve will be required.

Staff recommends increasing the maximum tax rate to the greater of \$1,697,117 or \$0.06895/\$1,000 in order to borrow \$5,200,000 over five years. While this will be slightly higher than what is currently being estimated at the peak of the five year term, it will provide a buffer should property assessments decrease over the five year term.

Further, the \$18,000 Recreation Grant that was provided to the Comox Valley Cricket Club in 2023, will need to be reallocated to this project to allow for the construction of the pitch between the two lower grass fields rather than providing the grant to the Cricket Club to construct the pitch on their own.

Funding

Sources	Design A	Design B	Design C	Design D
Borrowing	\$5,200,000	\$5,062,502	\$4,618,722	\$6,498,963
Reserve Contribution	\$500,000	\$500,000	\$500,000	\$500,000
Cricket Rec Grant	\$18,000	\$18,000	\$18,000	\$18,000
TOTAL Project Cost	\$5,718,000	\$5,580,502	\$5,136,722	\$7,016,963

Borrowing amounts may be able to be reduced if the Board allocates funds from the Growing Communities Fund to the project. Further, in-kind donations of labour, materials, and equipment, may help to lower the cost of the project. Staff will continue to discuss with stakeholders and partner organizations the investigation into in-kind donations once the detailed design work has been completed.

Estimated residential tax rates over the 5 year term

Estimated tax rates	Design A	Design B	Design C	Design D
Requisition	\$1,697,117	\$1,654,290	\$1,546,085	\$1,590,428
Borrowing only	\$0.04641	\$0.04520	\$0.04123	\$0.05801
Operating only	\$0.01588	\$0.01551	\$0.01551	\$0.01588
TOTAL	\$0.06229	\$0.06071	\$0.05674	\$0.07398
Maximum Levy	\$0.06895	\$0.06721	\$0.06282	\$0.08180

Estimated residential tax rates over a 10 year term

Estimated tax rates	Design A	Design B	Design C	Design D
Requisition	\$1,213,031	\$1,182,565	\$1,124,106	\$1,385,834
Borrowing only	\$0.02526	\$0.02458	\$0.02243	\$0.03160
Operating only	\$0.01926	\$0.01882	\$0.01882	\$0.01926
TOTAL	\$0.04452	\$0.04340	\$0.04125	\$0.05086
Maximum Levy	\$0.04929	\$0.04805	\$0.04567	\$0.05631

2023 Estimated Residential Tax Rate = \$0.0071
 Current maximum levy = \$0.04
 2023 Maximum Requisition = \$984,488

*** all estimates are based on 2023 revised roll assessment values*

The following operating cost estimates are based on current operations and anticipated future operations of the new artificial turf field. Further, it is assumed that starting in 2026, that \$200,000 a year will be included in the budget for regional field amenity contributions and in 2029 that an additional \$75,000 a year will be contributed to the reserve for replacement costs of the new field.

Estimated taxes on average home of \$800,000 at the peak of 5 year borrowing

Estimated taxes	Design A	Design B	Design C	Design D
Borrowing only	\$37.13	\$36.16	\$32.98	\$46.48
Operating only	\$12.70	\$12.41	\$12.41	\$12.70
TOTAL	\$49.83	\$48.57	\$45.39	\$59.18

Estimated taxes on average home of \$800,000 at the peak of 10 year borrowing

Estimated taxes	Design A	Design B	Design C	Design D
Borrowing only	\$20.21	\$19.66	\$17.94	\$25.28
Operating only	\$15.41	\$15.06	\$15.06	\$15.41
TOTAL	\$35.62	\$34.72	\$33.00	\$40.69

- Note that when the Recreation Strategic Plan was developed, the estimated cost of the field was five million at a projected cost of 32 dollars per household on a \$800,000 property.

Reserve Contributions

Bylaw No. 2696 being “Comox Valley Sports Track and Fields Service Future Expenditure Reserve Fund Establishment Bylaw No. 2696, 2004” was established to create a reserve fund “to pay future costs associated with the provision of the Comox Valley Track and Fields Service.” At the end of 2023 there will be \$719,366 in the reserve and an additional \$96,353 will be contributed to the reserve in 2024.

In order to move forward with design option A, a reserve contribution of up to \$500,000 will be required. Although this is a significant withdrawal from the reserve, if the reserve contributions remain constant between 2024 and 2029 at \$93,750, the fund will be in a good position to support the replacement of the turf on the existing artificial turf field in 2029. Further, based on the agreement with Comox Valley Schools, they are required to match the CVRD’s contribution for the renewal of that asset at the time of replacement.

It is recommended, that starting in 2029 the reserve contribution should increase by \$75,000 a year from \$93,750 to \$168,750 in order to contribute to the cost of the replacement of the new artificial turf field in 10 to 15 years. The current artificial turf field is being planned for replacement at 15 years of age, in 2029. If this plan is followed the reserve will be sufficient to fund these capital upgrades.

Strategic Considerations - Strategic Drivers								
Fiscal Responsibility	✓	Climate Crisis and Environmental Stewardship and Protection	✓	Community Partnerships	✓	Indigenous Relations	Accessibility, Diversity, Equity and Inclusion	✓

Fiscal Responsibility:

- Partnering with Comox Valley Schools for the development of a second artificial turf field results in a significant cost to the project and taxpayers as a result of the donated land.

Climate Crisis and Environmental Stewardship and Protection:

- The artificial turf field has greatly reduced the quantity of water required to maintain the field compared to the former all-weather/sand field.

Community Partnerships:

- This service is built on strong partnerships with Comox Valley Schools, the City of Courtenay, and the Town of Comox.
- The CVRD partners with Comox Valley Schools and the City of Courtenay for the operation and maintenance of the track and synthetic turf field at Georges P. Vanier Secondary.
- The CVRD, Comox Valley Schools, and Comox Valley United Soccer Club partner to work towards the construction of a field house next to the existing synthetic turf field.

Accessibility, Diversity, Equity, and Inclusion:

- The construction of a multi-sport artificial turf field may lead to greater opportunities for programs such as the Challenger Baseball program that generally utilizes artificial turf fields in order to increase accessibility for their participants.

Strategic Considerations - Regional Growth Strategy Goals							
Housing		Ecosystems, Natural Areas and Parks		Local economic development		Transportation	
Infrastructure	✓	Food Systems		Public Health and Safety	✓	Climate Change	✓

Infrastructure:

- The development of a new artificial turf field on the site of an existing grass field, means that new infrastructure will be able to be developed while preserving vacant land elsewhere for other development needs.

Public health and safety:

- The development of a second artificial turf field will mean that an increased number of children, youth and adults will be able to enjoy year-round outdoor sport opportunities.

Climate change:

- As stated above

Intergovernmental Factors

Recreation staff is working closely with Comox Valley Schools on the development of a new artificial turf field concept. Currently there is an agreement in place between the CVRD and Comox Valley Schools with respect to maintenance, water purchase, and use for the existing field and track. Moving forward through the development of the new artificial turf field will bring an opportunity for another partnership agreement with Comox Valley Schools.

Citizen/Public Relations

Following a decision of the Recreation Commission regarding which concept to move forward with, a meeting will be held with the stakeholder organizations that attended the September 25, 2023 meeting to provide them with an update on the project.

If the Recreation Commission chooses to move forward with an alternative approval process, then a communications plan will be developed to inform the public of the project and how they can participate in the alternative approval process if they are not in favour of the project.

Attachments:

- Appendix A – ATF concept A
- Appendix B – ATF concept B
- Appendix C – ATF concept C
- Appendix D – ATF concept D

APPENDIX A ARTIFICIAL TURF FIELD DESIGN OPTION A

Design A \$5,718,000		Borrowing	\$5,200,000
8,790 m ² = 110m x 70.1m		Reserve Contribution	\$500,000
trapezoidal top area of 38.5m side length and 1.4m small base		Rec Grant	\$18,000
		TOTAL	\$5,718,000
2 washrooms	✓	2 dugouts	✓
2 player shelters	✓	perimeter pathway	✓
3 boot brushes	✓	lighting	6 poles
2 reg size soccer goals	✓	fencing	✓
4 youth soccer goals	✓	spectator seating pad	✓
operations storage area	✓	spectator seat walls	none

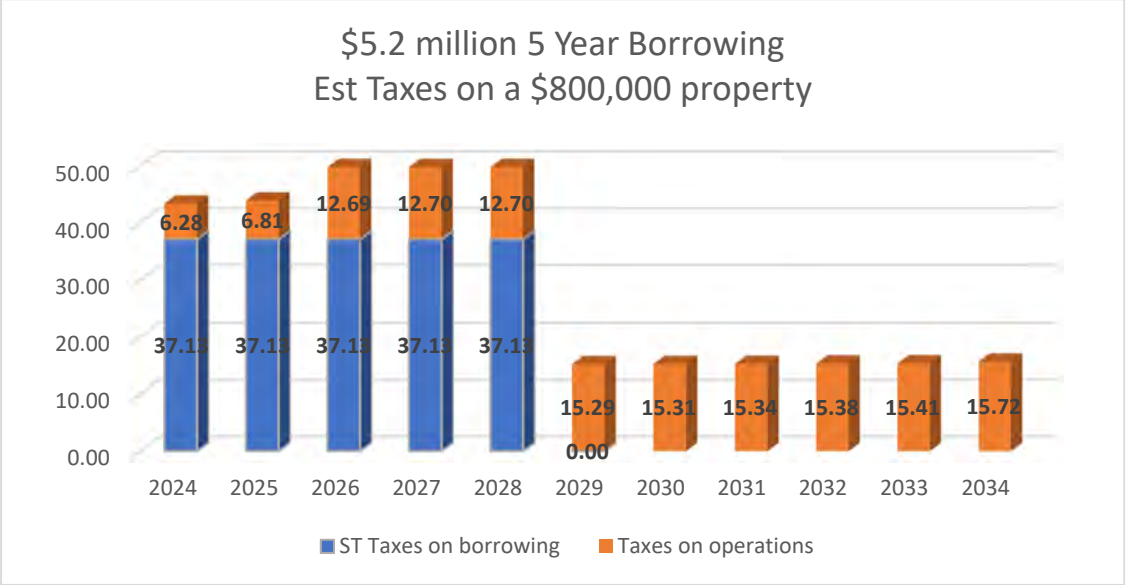
SPORTS			
Baseball	80ft long basepath; 255ft from home to edge of outfield; will need to provide mobile pitcher's mound	Football	Canadian practice only; temp lines needed
Soccer (reg & mini)	✓	Rugby	temp lines needed; not long enough for regulation play; will need mobile goals
Field Lacrosse	✓	Cricket	Cricket between 2 grass full-sized soccer fields
Field Hockey	temp lines needed		

PROS	CONS
A less expensive option that includes baseball, soccer, mini soccer, men's lacrosse; warm-up space & washrooms	No spectator seating, rugby and football fields are modified for practice use only; elevated cost associated with lighting to light the baseball playing field

BORROWING OPTIONS

5 year short-term

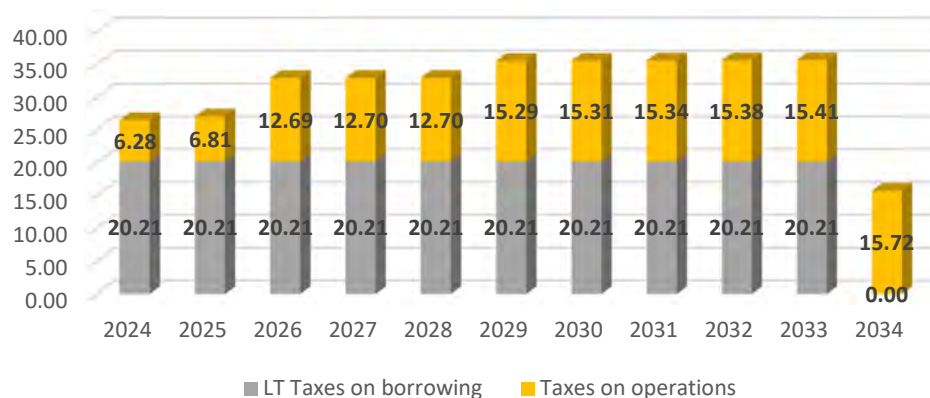
\$5,200,000 5 year borrowing 5.63% Design Option A											
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Principal & interest	1,264,423	1,264,423	1,264,423	1,264,423	1,264,423						
Operating	213,796	231,742	432,030	432,281	432,694	520,585	521,608	522,664	523,750	524,871	535,369
SUBTOTAL	1,478,219	1,496,165	1,696,453	1,696,704	1,697,117	520,585	521,608	522,664	523,750	524,871	535,369
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
tax rate on borrowing	0.04641	0.04641	0.04641	0.04641	0.04641	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
tax rate on operating	0.00785	0.00851	0.01586	0.01587	0.01588	0.01911	0.01914	0.01918	0.01922	0.01926	0.01965
total tax rate	0.05426	0.05492	0.06227	0.06228	0.06229	0.01911	0.01914	0.01918	0.01922	0.01926	0.01965
\$	800,000.00										
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
ST Taxes on borrowing	37.13	37.13	37.13	37.13	37.13	0.00					
Taxes on operations	6.28	6.81	12.69	12.70	12.70	15.29	15.31	15.34	15.38	15.41	15.72
TOTAL EST TAXES	43.41	43.94	49.82	49.82	49.83	15.29	15.31	15.34	15.38	15.41	15.72



10 year long-term

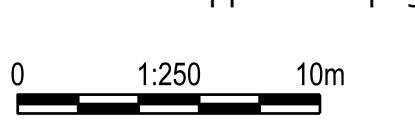
\$5,200,000 10 year borrowing 4.69% Design Option A											
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Principal & interest	688,160	688,160	688,160	688,160	688,160	688,160	688,160	688,160	688,160	688,160	0
Operating	213,796	231,742	432,030	432,281	432,694	520,585	521,608	522,664	523,750	524,871	535,369
SUBTOTAL	901,956	919,902	1,120,190	1,120,441	1,120,854	1,208,745	1,209,768	1,210,824	1,211,910	1,213,031	535,369
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
tax rate on borrowing	0.02526	0.02526	0.02526	0.02526	0.02526	0.02526	0.02526	0.02526	0.02526	0.02526	0.00000
tax rate on operating	0.00785	0.00851	0.01586	0.01587	0.01588	0.01911	0.01914	0.01918	0.01922	0.01926	0.01965
total tax rate	0.03311	0.03377	0.04112	0.04113	0.04114	0.04437	0.04440	0.04444	0.04448	0.04452	0.01965
\$ 800,000.00											
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
LT Taxes on borrowing	20.21	20.21	20.21	20.21	20.21	20.21	20.21	20.21	20.21	20.21	0.00
Taxes on operations	6.28	6.81	12.69	12.70	12.70	15.29	15.31	15.34	15.38	15.41	15.72
TOTAL EST TAXES	26.49	27.02	32.90	32.90	32.91	35.50	35.52	35.55	35.58	35.62	15.72

\$5.2 million 10 Year Borrowing
Est Taxes on a \$800,000 property



Budget assumptions in both borrowing scenarios:

- Starting in 2024 there will be costs added for the operation and maintenance of the new washroom; \$3,333 in 2024, \$10,000 a year starting in 2025, then \$12,000 a year starting in 2029
- Starting in 2026 \$200,000 a year starting will be included in Function 603 for field amenity contributions as identified in the Recreation Strategic Plan
- Starting in 2029 an additional \$75,000 a year will be budgeted for reserve contributions for the replacement of the new artificial turf field



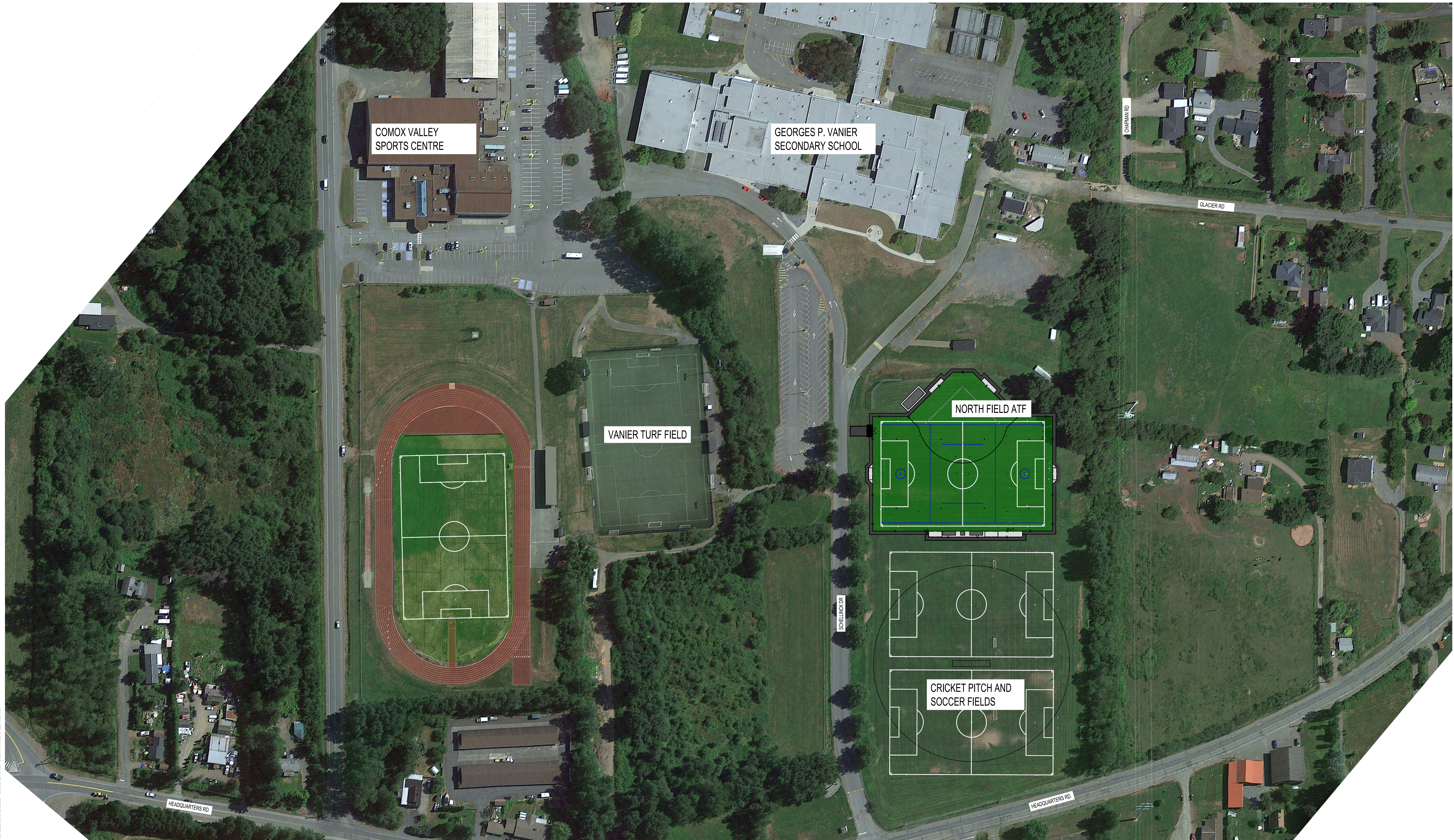
LINE MARKING LEGEND	
SOCCER	
MINI SOCCER (DASHES)	
MEN'S LACROSSE	
BASEBALL	

CVRD Synthetic Turf Field & Cricket Pitch

VANIER ATF FIELD

Date: October 19, 2023





CVRD Synthetic Turf Field & Cricket Pitch

Date: October 19, 2023

VANIER ATF FIELD



APPENDIX B ARTIFICIAL TURF FIELD DESIGN OPTION B

Design B = \$5,580,502		Borrowing	\$5,062,502
8,790 m ² = 110m x 70.1m		Reserve contribution	\$500,000
trapezoidal top area of 38.5m side length and 1.4m small base		Rec Grant	\$18,000
TOTAL			\$5,580,502
2 washrooms	none	2 dugouts	✓
2 player shelters	✓	perimeter pathway	✓
3 boot brushes	✓	lighting	6 poles
2 reg size soccer goals	✓	fencing	✓
4 youth soccer goals	✓	spectator seating pad	✓
operations storage area	✓	spectator seat walls	none

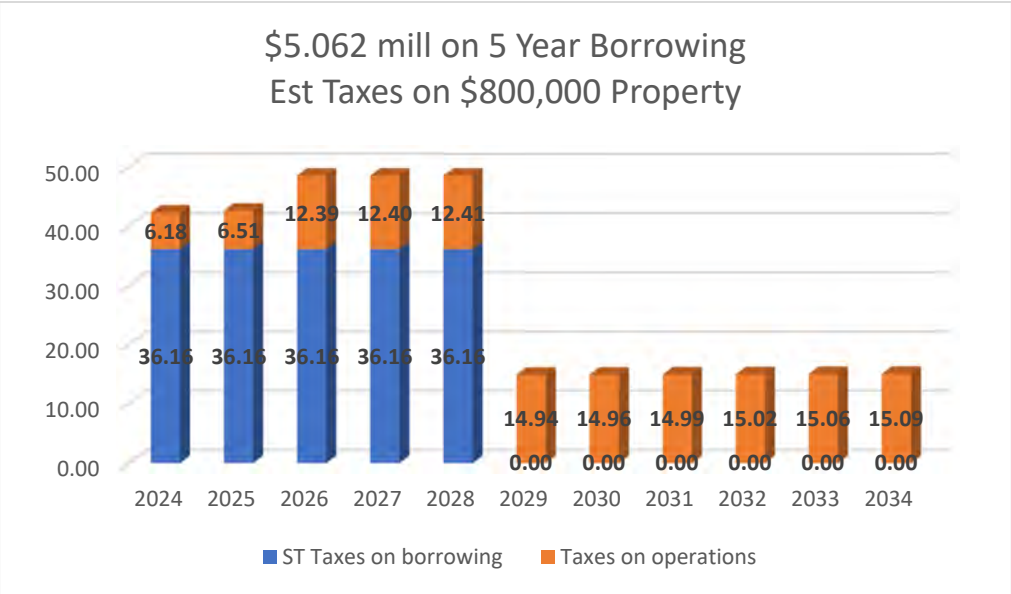
SPORTS			
Baseball	80ft long basepath; 255ft from home to edge of outfield; will need to provide mobile pitcher's mound	Football	Canadian practice only; temp lines needed
Soccer (regulation & mini)	✓	Rugby	temp lines needed; not long enough for regulation play; will need mobile goals
Field Lacrosse	✓	Cricket	Cricket between 2 grass full-sized soccer fields
Field Hockey	temp lines needed		

PROS	CONS
A less expensive option that includes baseball, soccer, mini soccer, men's lacrosse; warm-up space & washrooms	No washrooms, no spectator seating, rugby and football fields are modified for practice use only; elevated cost associated with lighting to light the baseball playing field

BORROWING OPTIONS

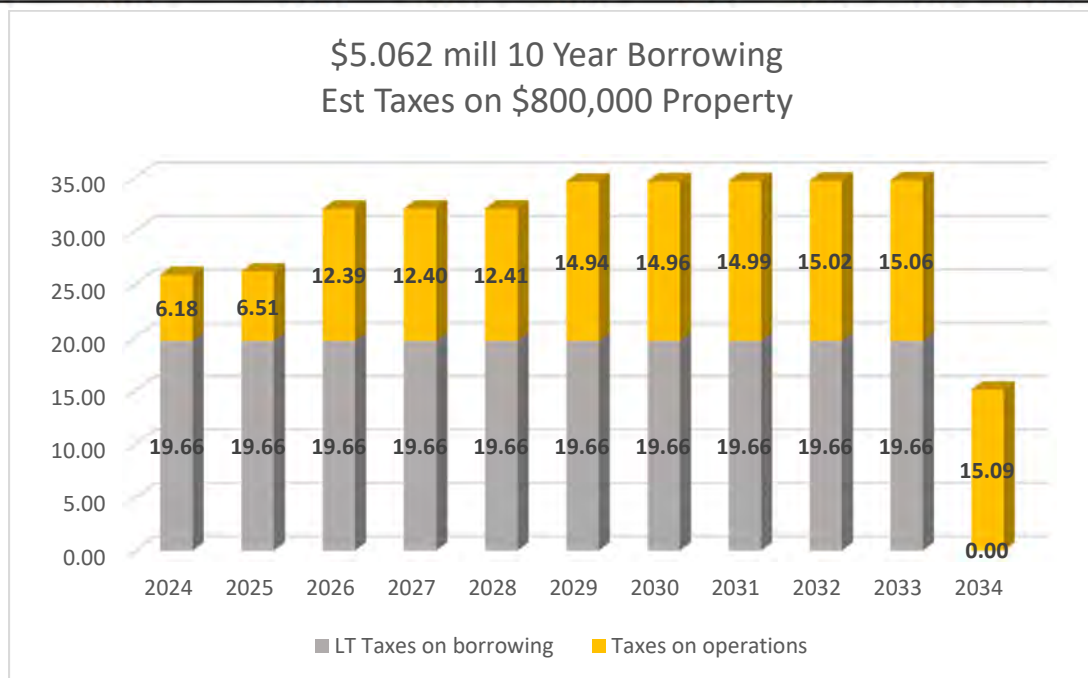
5 year short-term

\$5,062,502 5 year borrowing 5.63% Design Option B											
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Principal & interest	1,231,596	1,231,596	1,231,596	1,231,596	1,231,596						
Operating	210,463	221,742	422,030	422,281	422,694	508,585	509,608	510,664	511,750	512,871	513,992
SUBTOTAL	1,442,059	1,453,338	1,653,626	1,653,877	1,654,290	508,585	509,608	510,664	511,750	512,871	513,992
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
tax rate on borrowing	0.04520	0.04520	0.04520	0.04520	0.04520	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
tax rate on operating	0.00772	0.00814	0.01549	0.01550	0.01551	0.01867	0.01870	0.01874	0.01878	0.01882	0.01886
total tax rate	0.05292	0.05334	0.06069	0.06070	0.06071	0.01867	0.01870	0.01874	0.01878	0.01882	0.01886
\$	800,000.00										
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
ST Taxes on borrowing	36.16	36.16	36.16	36.16	36.16	0.00	0.00	0.00	0.00	0.00	0.00
Taxes on operations	6.18	6.51	12.39	12.40	12.41	14.94	14.96	14.99	15.02	15.06	15.09
TOTAL EST TAXES	42.34	42.67	48.55	48.56	48.57	14.94	14.96	14.99	15.02	15.06	15.09



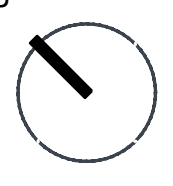
10 year long-term

\$5,062,502 10 year borrowing 4.69% Design Option B												
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Principal & interest	669,694	669,694	669,694	669,694	669,694	669,694	669,694	669,694	669,694	669,694	0	
Operating	210,463	221,742	422,030	422,281	422,694	508,585	509,608	510,664	511,750	512,871	513,992	
SUBTOTAL	880,157	891,436	1,091,724	1,091,975	1,092,388	1,178,279	1,179,302	1,180,358	1,181,444	1,182,565	513,992	
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
tax rate on borrowing	0.02458	0.02458	0.02458	0.02458	0.02458	0.02458	0.02458	0.02458	0.02458	0.02458	0.00000	
tax rate on operating	0.00772	0.00814	0.01549	0.01550	0.01551	0.01867	0.01870	0.01874	0.01878	0.01882	0.01886	
total tax rate	0.03230	0.03272	0.04007	0.04008	0.04009	0.04325	0.04328	0.04332	0.04336	0.04340	0.01886	
\$	800,000.00	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
LT Taxes on borrowing	19.66	19.66	19.66	19.66	19.66	19.66	19.66	19.66	19.66	19.66	19.66	0.00
Taxes on operations	6.18	6.51	12.39	12.40	12.41	14.94	14.96	14.99	15.02	15.06	15.06	15.09
TOTAL EST TAXES	25.84	26.18	32.06	32.06	32.07	34.60	34.62	34.66	34.66	34.72	15.09	



Budget assumptions in both borrowing scenarios:

- Starting in 2026 \$200,000 a year starting will be included in Function 603 for field amenity contributions as identified in the Recreation Strategic Plan
- Starting in 2029 an additional \$75,000 a year will be budgeted for reserve contributions for the replacement of the new artificial turf field



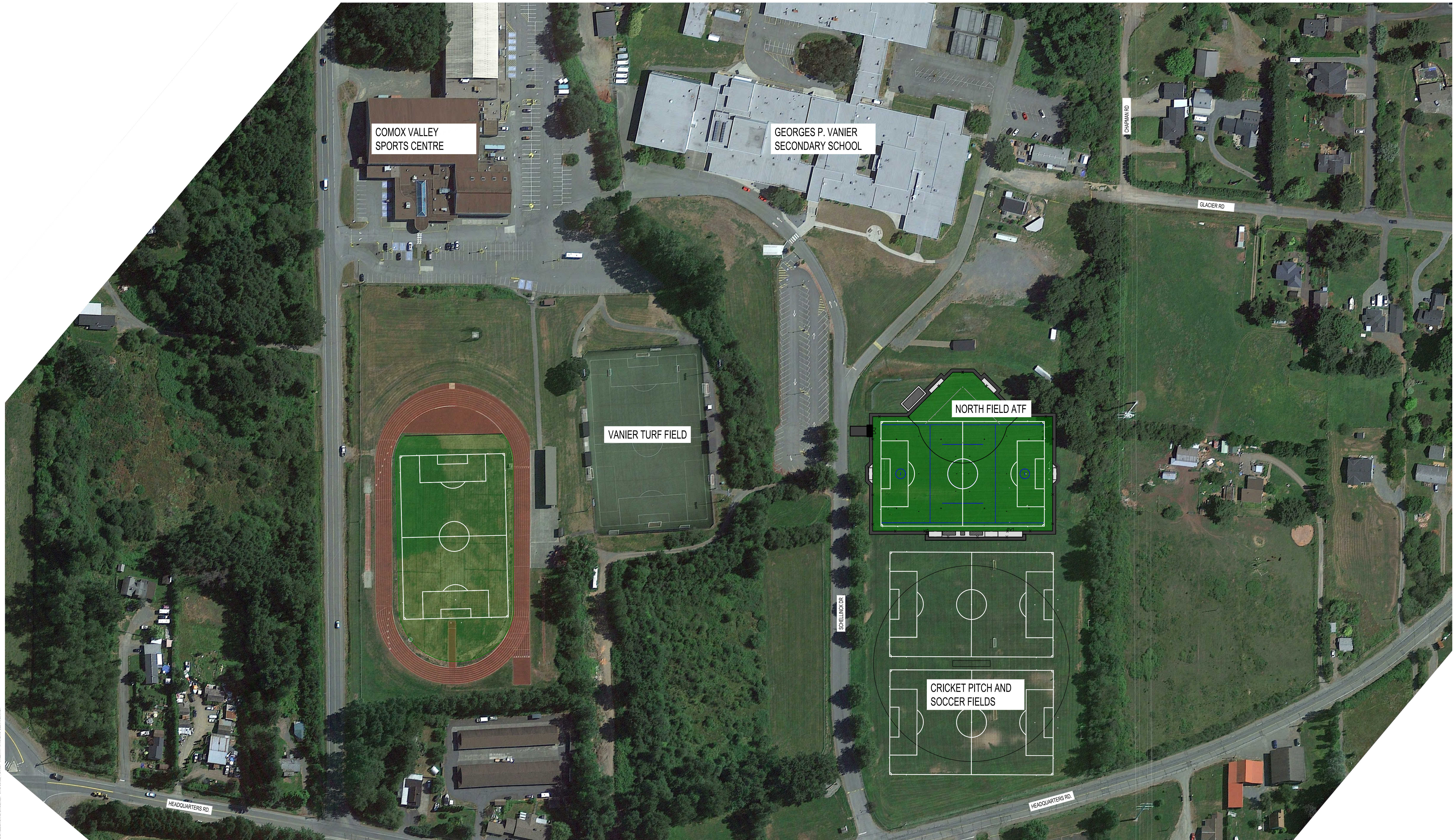
LINE MARKING LEGEND	
SOCCER	
MINI SOCCER (DASHES)	
MEN'S LACROSSE	
BASEBALL	

CVRD Synthetic Turf Field & Cricket Pitch

VANIER ATF FIELD



PLOTTED GRAPHIC FILED IN: C:\Users\jgibson\Documents\Projects\2023\10-19-23\10-19-23_VANIER ATF FIELD.dwg
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 DATE: 10/19/23 10:00 AM
 PLOTTER: HP DesignJet T1100e



CVRD Synthetic Turf Field & Cricket Pitch

Date: October 19, 2023

VANIER ATF FIELD



APPENDIX C ARTIFICIAL TURF FIELD DESIGN OPTION C

Design C \$4,618,722		Borrowing	\$4,618,722
7,590 m ² = 110m x 69m rectangular field		Reserve contribution	\$500,000
		Rec Grant	\$18,000
		TOTAL	<u>\$5,136,722</u>
2 washrooms	none	2 dugouts	none
2 player shelters	✓	perimeter pathway	✓
3 boot brushes	✓	lighting	4 poles
2 reg size soccer goals	✓	fencing	✓
4 youth soccer goals	✓	spectator seating pad	none
operations storage area	none	spectator seat walls	none

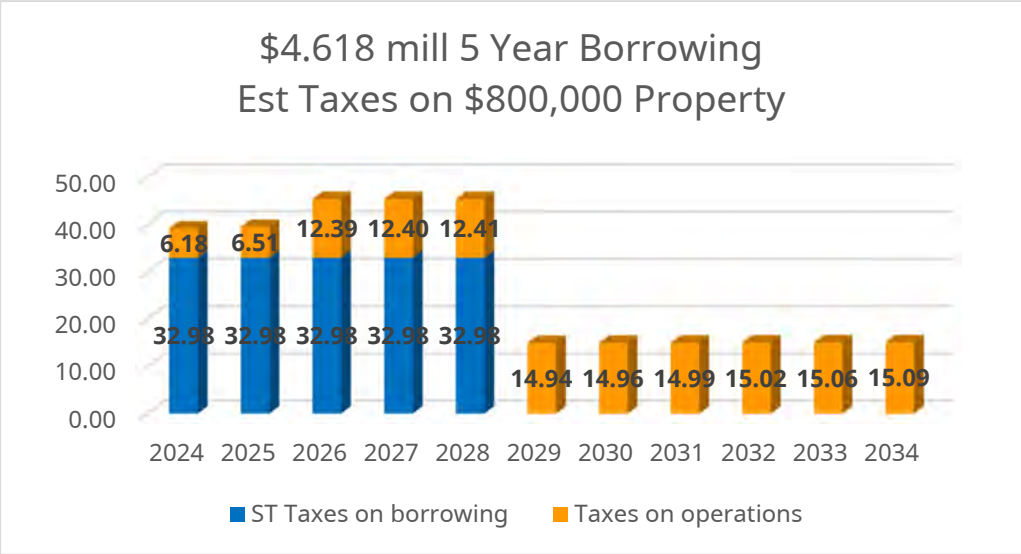
SPORTS			
Baseball	none	Football	American only, Canadian practice only; temp lines needed
Soccer (regulation & mini)	✓	Rugby	temp lines needed; not long enough for regulation play; will need mobile goals
Field Lacrosse	✓	Cricket	none
Field Hockey	temp lines needed		

PROS	CONS
Economical	Does not include washrooms, spectator seating, baseball or dugouts; minimal amenities; cricket field not included; no goals storage area/amenity storage area

BORROWING OPTIONS

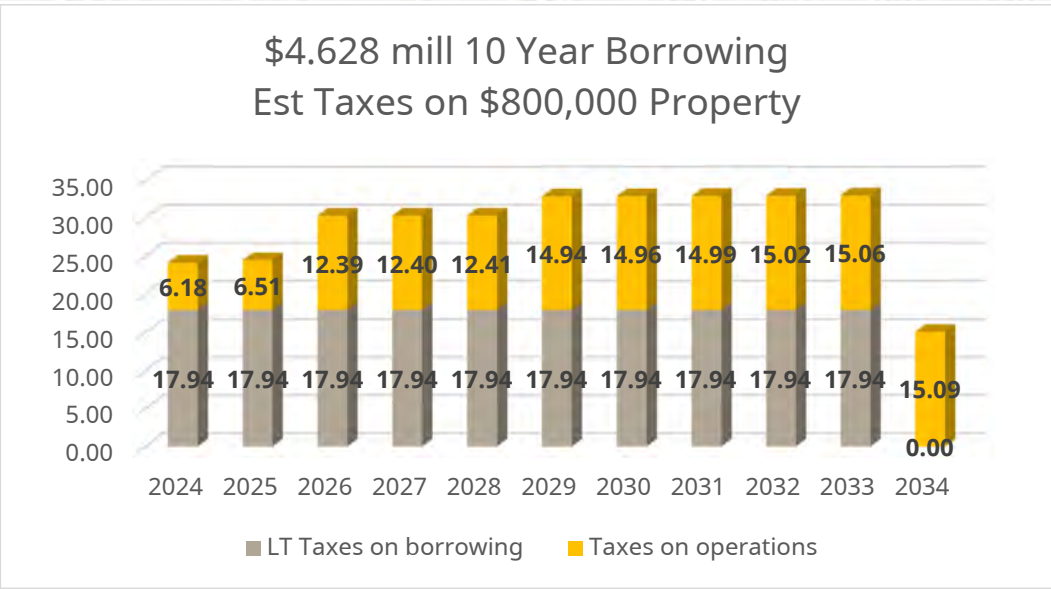
5 year short-term

\$4,618,722 5 year borrowing 5.63% Design Option C											
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Principal & interest	1,123,391	1,123,391	1,123,391	1,123,391	1,123,391						
Operating	210,463	221,742	422,030	422,281	422,694	508,585	509,608	510,664	511,750	512,871	513,992
SUBTOTAL	1,333,854	1,345,133	1,545,421	1,545,672	1,546,085	508,585	509,608	510,664	511,750	512,871	513,992
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
tax rate on borrowing	0.04123	0.04123	0.04123	0.04123	0.04123						
tax rate on operating	0.00772	0.00814	0.01549	0.01550	0.01551	0.01867	0.01870	0.01874	0.01878	0.01882	0.01886
total tax rate	0.04895	0.04937	0.05672	0.05673	0.05674	0.01867	0.01870	0.01874	0.01878	0.01882	0.01886
\$ 800,000.00											
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
ST Taxes on borrowing	32.98	32.98	32.98	32.98	32.98						
Taxes on operations	6.18	6.51	12.39	12.40	12.41	14.94	14.96	14.99	15.02	15.06	15.09
TOTAL EST TAXES	39.16	39.50	45.38	45.38	45.39	14.94	14.96	14.99	15.02	15.06	15.09



10 year long-term

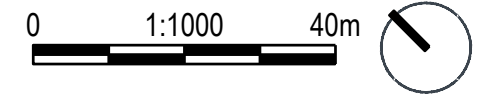
\$4,618,722 10 year borrowing 4.69% Design Option C											
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Principal & interest	611,235	611,235	611,235	611,235	611,235	611,235	611,235	611,235	611,235	611,235	0
Operating	210,463	221,742	422,030	422,281	422,694	508,585	509,608	510,664	511,750	512,871	513,992
SUBTOTAL	821,698	832,977	1,033,265	1,033,516	1,033,929	1,119,820	1,120,843	1,121,899	1,122,985	1,124,106	513,992
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
tax rate on borrowing	0.02243	0.02243	0.02243	0.02243	0.02243	0.02243	0.02243	0.02243	0.02243	0.02243	0.00000
tax rate on operating	0.00772	0.00814	0.01549	0.01550	0.01551	0.01867	0.01870	0.01874	0.01878	0.01882	0.01886
total tax rate	0.03015	0.03057	0.03792	0.03793	0.03794	0.04110	0.04113	0.04117	0.04121	0.04125	0.01886
\$ 800,000.00											
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
LT Taxes on borrowing	17.94	17.94	17.94	17.94	17.94	17.94	17.94	17.94	17.94	17.94	0.00
Taxes on operations	6.18	6.51	12.39	12.40	12.41	14.94	14.96	14.99	15.02	15.06	15.09
TOTAL EST TAXES	24.12	24.46	30.34	30.34	30.35	32.88	32.90	32.94	32.97	33.00	15.09



Budget assumptions in both borrowing scenarios:

- Starting in 2026 \$200,000 a year starting will be included in Function 603 for field amenity contributions as identified in the Recreation Strategic Plan
- Starting in 2029 an additional \$75,000 a year will be budgeted for reserve contributions for the replacement of the new artificial turf field

Client:



APPENDIX D ARTIFICIAL TURF FIELD DESIGN OPTION D

Design D \$7,016,963		Borrowing	\$6,479,963
10,335 m ² = 110m x 97.3m		Reserve Contribution	\$500,000
Rectangular field		Rec Grant	\$18,000
		TOTAL	<u>\$7,016,963</u>
2 washrooms	✓	2 dugouts	✓
2 player shelters	✓	perimeter pathway	✓
3 boot brushes	✓	lighting	6 poles
2 reg size soccer goals	✓	fencing	✓
4 youth soccer goals	✓	spectator seating pad	✓
operations storage area	✓	spectator seat walls	✓

SPORTS

Baseball	80ft long basepath; 280ft from home to edge of outfield; will require mobile pitcher's mound	Football	Canadian practice only; temp lines needed
Soccer (regulation & mini)	✓	Rugby	temp lines needed; not long enough for regulation play; will need mobile goals
Field Lacrosse	✓	Cricket	cricket between 2 grass full-sized soccer fields
Field Hockey	temp lines needed		

PROS

Includes baseball, soccer, mini soccer, men's lacrosse; warm-up space; offers maximum field space for users

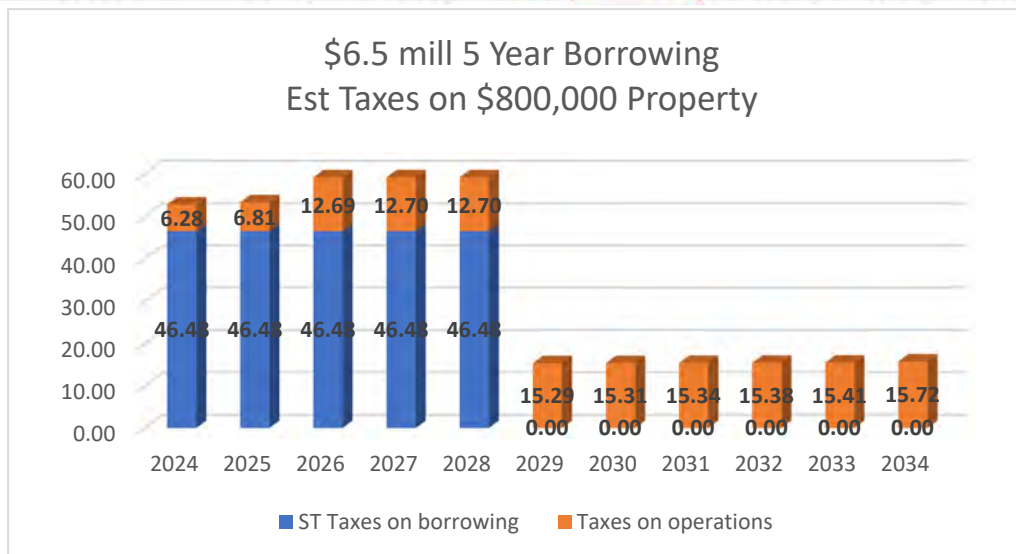
CONS

Rugby and football fields are modified for practice use only; most expensive option; elevated cost associated with lighting to light the baseball playing field

BORROWING OPTIONS

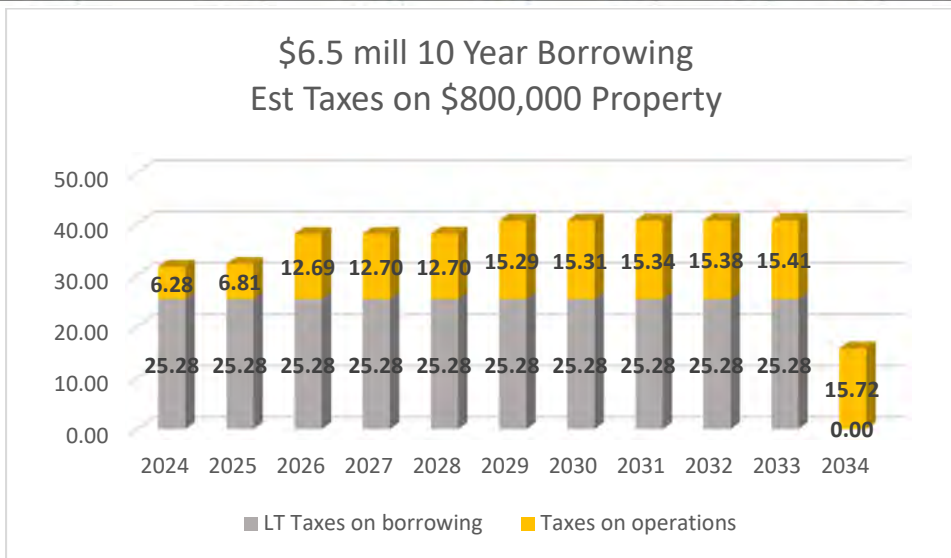
5 year short-term

\$6,498,963 5 year borrowing 5.63% Design Option D											
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Principal & interest	1,580,428	1,580,428	1,580,428	1,580,428	1,580,428						
Operating	213,796	231,742	432,030	432,281	432,694	520,585	521,608	522,664	523,750	524,871	535,369
SUBTOTAL	1,794,224	1,812,170	2,012,458	2,012,709	2,013,122	520,585	521,608	522,664	523,750	524,871	535,369
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
tax rate on borrowing	0.05810	0.05810	0.05810	0.05810	0.05810						
tax rate on operating	0.00785	0.00851	0.01586	0.01587	0.01588	0.01911	0.01914	0.01918	0.01922	0.01926	0.01965
total tax rate	0.06595	0.06661	0.07396	0.07397	0.07398	0.01911	0.01914	0.01918	0.01922	0.01926	0.01965
\$	800,000.00										
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
ST Taxes on borrowing	46.48	46.48	46.48	46.48	46.48	0.00	0.00	0.00	0.00	0.00	0.00
Taxes on operations	6.28	6.81	12.69	12.70	12.70	15.29	15.31	15.34	15.38	15.41	15.72
TOTAL EST TAXES	52.76	53.29	59.17	59.18	59.18	15.29	15.31	15.34	15.38	15.41	15.72



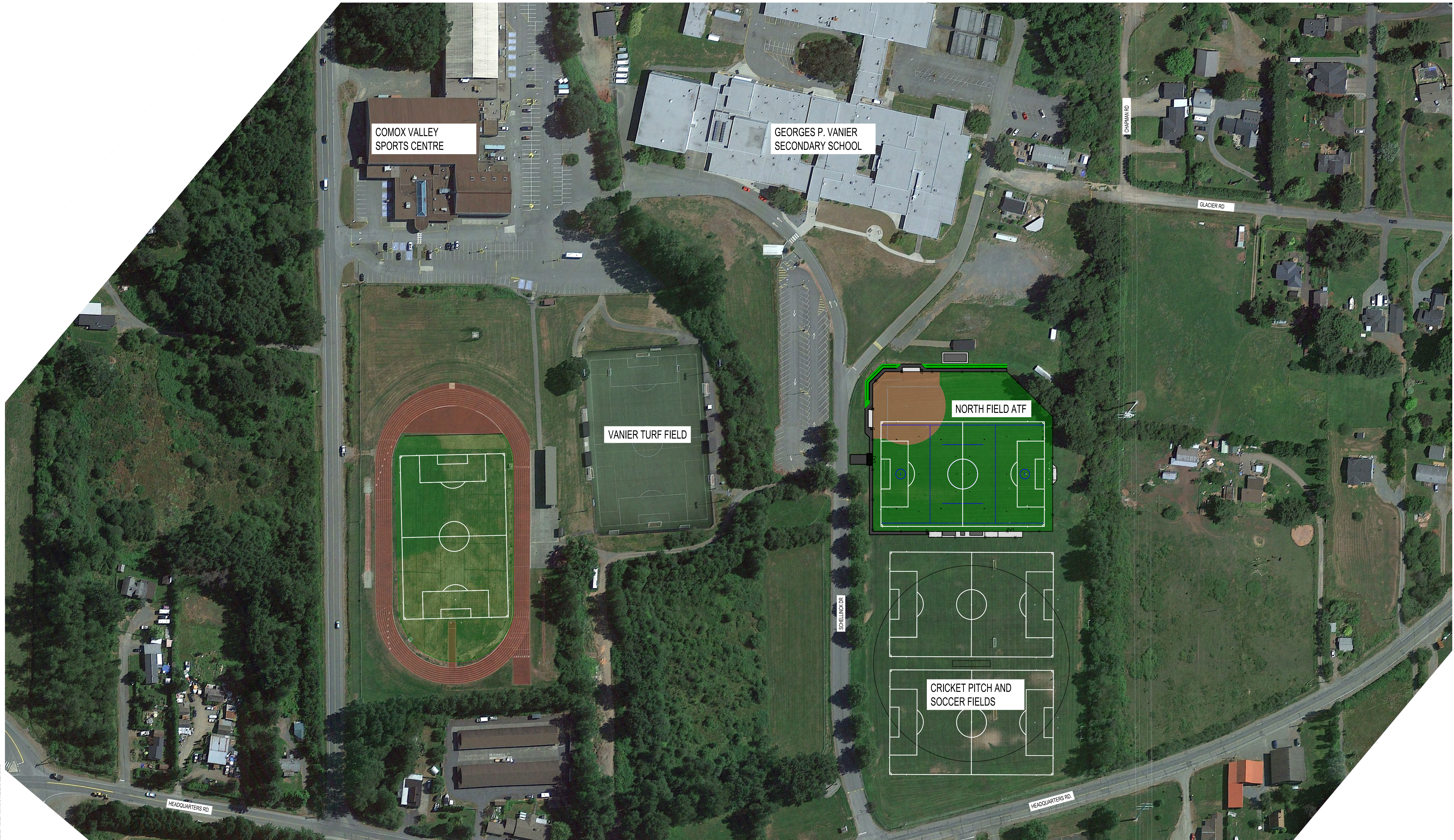
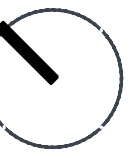
10 year long-term

\$6,498,963 10 year borrowing 4.69% Design Option D											
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Principal & interest	860,963	860,963	860,963	860,963	860,963	860,963	860,963	860,963	860,963	860,963	0
Operating	213,796	231,742	432,030	432,281	432,694	520,585	521,608	522,664	523,750	524,871	535,369
SUBTOTAL	1,074,759	1,092,705	1,292,993	1,293,244	1,293,657	1,381,548	1,382,571	1,383,627	1,384,713	1,385,834	535,369
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
tax rate on borrowing	0.03160	0.03160	0.03160	0.03160	0.03160	0.03160	0.03160	0.03160	0.03160	0.03160	0.00000
tax rate on operating	0.00785	0.00851	0.01586	0.01587	0.01588	0.01911	0.01914	0.01918	0.01922	0.01926	0.01965
total tax rate	0.03945	0.04011	0.04746	0.04747	0.04748	0.05071	0.05074	0.05078	0.05082	0.05086	0.01965
\$ 800,000.00											
Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
LT Taxes on borrowing	25.28	25.28	25.28	25.28	25.28	25.28	25.28	25.28	25.28	25.28	0.00
Taxes on operations	6.28	6.81	12.69	12.70	12.70	15.29	15.31	15.34	15.38	15.41	15.72
TOTAL EST TAXES	31.56	32.09	37.97	37.98	37.98	40.57	40.59	40.62	40.66	40.69	15.72



Budget assumptions in both borrowing scenarios:

- Starting in 2024 there will be costs added for the operation and maintenance of the new washroom; \$3,333 in 2024, \$10,000 a year starting in 2025, then \$12,000 a year starting in 2029
- Starting in 2026 \$200,000 a year starting will be included in Function 603 for field amenity contributions as identified in the Recreation Strategic Plan
- Starting in 2029 an additional \$75,000 a year will be budgeted for reserve contributions for the replacement of the new artificial turf field



CVRD Synthetic Turf Field & Cricket Pitch

VANIER ATF FIELD

Date: October 19, 2023



