

# 2023 Budget Approval/Direction

Potential Impacts of Regional  
Recreation

# Background

- Regional Recreation Assent Voting opportunity  
October 15
- Includes 9 regionally significant facilities; 3 currently funded directly by MNC
  - *Cowichan Aquatic Centre (CAC)*
  - *Fuller Lake Arena (FLA)*
  - *Cowichan Sportsplex*

# Background

- If elector approval obtained, funding based on usage phased in over 3 years
- Budget information required by CVRD in August
- Direction to staff should elector approval not be obtained

# Background

- Reduces MNC Property Tax
- Increases CVRD Property Tax – new contributions to Kerry Park, Shawnigan Lake, Cowichan Lake and Frank Jameson
- Results in overall decrease to property taxation
- Estimated total reduction of \$715,000

# Cowichan Aquatic Centre

- Shared costs with City of Duncan, contribution from Cowichan Tribes
- Agreements with electoral areas for small contributions
- MNC currently funds 62.4%
- Usage by MNC Residents 50.15%
- Recommend two-tier funding for residents and non-residents if elector approval not obtained

# Cowichan Aquatic Centre

2023 Budget			
	Current	No Regional Recreation	Regional Recreation
Expenses	4,132,975	4,132,975	4,132,975
Revenues			
User Fees	-1,025,854	-1,175,753*	-1,025,854
Area A,B,C	-100,000	0	-66,667
Area E	-28,870	0	-19,247
Areas F and I	-13,850	0	-9,053
Duncan	-385,950	-385,017	-261,053
CVRD Requisition	0	0	-1,004,051
MNC Property Tax	-2,578,451	-2,572,205	-1,747,050
Total	0	0	0

\*Two-Tier Fees for MNC Residents and Non-Residents

# Fuller Lake Arena

- MNC currently funds 76.4%
- Usage by MNC Residents 52.5%
- Recommend two-tier funding for residents and non-residents if elector approval not obtained

# Fuller Lake Arena

2023 Budget			
	Current	No Regional Recreation	Regional Recreation
Expenses	1,119,250	1,119,250	1,119,250
Revenues			
User Fees	-264,040	-364,040*	-264,040
CVRD Requisition			-285,070
MNC Property Tax	-855,210	-755,210	-570,140
Total	0	0	0
*Two-Tier Fees for MNC Residents and Non-Residents			



# Cowichan Sportsplex

- Currently:
  - *provide annual operating contribution*
  - *pay for hydro*
  - *pay for garbage removal*
  - *minor staffing costs for maintenance items*
- If Elector Approval Obtained
  - *Operating contribution would be through CVRD tax requisition*
  - *Hydro and garbage billed to Sportsplex*

# Cowichan Sportsplex

2023 Budget				
		Current	No Regional Recreation	Regional Recreation
Expenses		205,380	205,380	138,300
Revenues				
	MNC Property Tax	-205,380	-205,380	-138,300
Total		0	0	0

# Recommendation

THAT Council approve:

- (1) the 2023-2027 budget for the Cowichan Aquatic Centre, Fuller Lake Arena and Cowichan Sportsplex for submission to the Cowichan Valley Regional District; and,
- (2) for budget preparation purposes, the imposition of two-tiered fees for residents and non-residents at the Cowichan Aquatic Centre and Fuller Lake Arena should elector approval not be obtained.