

# TIRRA – 16 May 2026 – AGM

## CVRD (Cowichan Valley Regional District) Update Report

Submitted by: Lynne Smith

- Area G - 62% Taxation increase over 4 years.
- CVRD New website Fall 2025
- Thetis Island Wharf moved from CVRD Parks & Trails Dept to Facilities Management Section under the Community Services Department

**Thetis Island Wharf** (2024 phase 1 work awarded to Pacific Industrial Marine Group, project management Herold Engineering and archaeological site assessment work)

- 2024 - \$216,463
- 2025 - \$31,292
- 2022, 2024 & 2025 funded Federal Gas Tax (Community Works Funds) \$201,965 and Thetis Island Community Wharf Reserve Funds (Thetis & Hudson Island taxation) \$70,000

2022 - \$24,200 – CVRD contracted Herold Engineering to assess and preparing detailed specifications and engineering design drawings. These documents have not been provided to Thetis Island Port Commission members and TIRRA has filed a CVRD Freedom of Information to obtain these documents.

### **CVRD Grants**

#### **Government Grants**

- Growing Community Fund March 2023 - \$5.649 Million
- Canada Community Works Fund 2024 – 2034 (CWF – Gas tax Funds) 5 year Funding Period \$9,496,196 – Possible allocation to Area G \$661,731.27 (EASC 16 Apr 2025)

**Area G** Grant in Aid - only funded by Saltair & Gulf Island taxpayers 2024 – 2026 \$24,000 (\$5,000 allocated in 2024 to Ruxton Island – 2 Water cisterns for fire needs)

### **2026 Budget items of significance**

<https://cverd.ca/government-administration/finance/budgets/2026-budget/>

- CVRD Facilities - Yard Waste Tipping Fee – Continue Free

2026 Regional Recreation Function 390 Increases that impact Area G Saltair/Gulf Islands

Cowichan North Recreation Increases

- Function 390 - Frank Jamieson Community Centre Roof - Increase requisition by \$445,000 and increase capital expenditure by \$445,000
- Function 390 - Fuller Lake Arena - Increase requisition and increase transfer to capital reserve by \$50,000
- Function 390 - Fuller Lake Arena Condenser Replacement - Increase requisition and increase capital expenditure by \$175,000

### **Future Regional Recreation - Cowichan North Recreation Increases**

Fuller Lake Arena – see additional details below

- 10 year financial plan for slab replacement (reserve funds collected yearly from taxpayers)
- 2030 Dasher Board upgrade or done at time of slab replacement

[Report from the Manager of Recreation \(MNC\) Re: Fuller Lake Arena Slab Conditional Report](#)

• **It was moved and seconded that:**

1. **That Option 1, to adopt a proactive slab replacement plan with annual savings strategy, as outlined in the staff report dated March 24, 2026, be supported; and**
2. **That staff be directed to bring forward options for consideration as part of the 2027 budget process. Motion Carried**

1. (Recommended Option) (1) That Option 1, to adopt a proactive slab replacement plan with annual savings strategy, as outlined in the staff report dated March 24, 2026, be supported; and (2) That staff be directed to bring forward options for consideration as part of the 2027 budget process. Option 1: Proactive Replacement Plan with Annual Savings Strategy This option involves planning for a full replacement of the refrigerated floor using high-density polyethylene (HDPE) piping, along with concurrent replacement of the dasher boards, glass and gates, approximately 10 years from now. HDPE systems offer a longer service life (up to 50 years) and improved reliability, while coordinating the dasher board replacement ensures compatibility and minimizes disruption. To reduce the financial burden when the slab needs to be replaced, staff recommend dedicating budget allocation to the FLA reserve based on the estimates outlined in this report, committing a portion of the total cost annually over the next decade. This approach allows the Cowichan North Recreation Commission to prepare for the financial impacts of the slab replacement over a longer period, as opposed to incurring a significant financial burden when it needs to be replaced.

When a full arena floor slab replacement project is undertaken, there is also an opportunity to replace the dasher boards, glass, and gates, with budget information included in Table 2.

*Table 1. Comparative summary of FLA floor replacement options.*

Criteria	Option 1	Option 2
Piping Material	LDPE + PVC	HDPE
Connection Type	Mechanical	Fusion welds
Intended Lifespan	30 years	50 years
Energy Efficiency	Comparable	Comparable
Operational Considerations	Comparable	Comparable
Material Availability	Comparable	Comparable
Estimated Construction Schedule	16 weeks	16 weeks
Floor Replacement Cost (2025)	\$1,465,000.00	\$1,423,000.00
<b>Recommended Budget (2035)*</b>	<b>\$3,103,000.00</b>	<b>\$3,014,000.00</b>

\* Includes recommended escalation of 5% annually over 10 years and 30% overall contingency.

*Table 2. Dasher board upgrade budgetary costing.*

Dasher Board Upgrade Options	Budgetary Cost (2025)	Recommended Budget (2030)*
Full Replacement (incl. boards, glass, gates) <sup>§</sup>	\$325,000.00	\$498,000.00
Partial Replacement (incl. board recladding & glass) <sup>§</sup>	\$348,000.00	\$534,000.00
Replacement of glass only <sup>§</sup>	\$108,000.00	\$166,000.00

\* Includes recommended escalation of 5% annually over 5 years and 20% overall contingency.

§ Budget allows for replacement glass of standard NHL height (6-8')