

**REGIONAL DISTRICT OF NANAIMO**  
**DISTRICT 69 RECREATION COMMISSION**  
**THURSDAY, MAY 16, 2013**  
**2:00 PM**

*(Oceanside Place Multi-Purpose Room)*

**A G E N D A**

**PAGES**

**CALL TO ORDER**

**DELEGATIONS**

*Motion to receive Late Delegations*

**MINUTES**

Minutes of the Regular District 69 Recreation Commission meeting held April 18, 2013.

Minutes of the Recreation Grants Sub-Committee meeting held May 6, 2013.

*Motion to approve Minutes.*

**BUSINESS ARISING FROM THE MINUTES**

Grant Recommendations:

1. That the Commission endorses the following **Youth Grants**:

<b>Community Group</b>	<b>Approved in 2012</b>	<b>Current Request 2013</b>	<b>2013 Recommended</b>
<b>Arrowsmith Community Enhancement Society</b> - youth drop in facility rental	4,631	1,220	1,220
<b>Bard to Broadway Theatre Society</b> - Performing Arts Series; facility rental	3,280	2,325	1,500
<b>Bard to Broadway Theatre Society</b> -Summer Youth Theatre; facility rental	3,280	1,000	1,000
<b>Bow Horne Bay Community Club</b> - Lighthouse Country Fall Fair; physical activity for youth	0	5,000	2,500
<b>Total</b>			<b>6,220</b>

2. That the Commission endorses the following **Community Grants**:

<b>Community Group</b>	<b>Approved in 2012</b>	<b>Current Request 2013</b>	<b>2013 Recommended</b>
<b>Arrowsmith Agricultural Association-</b> storage for non-profit groups	374	465	465
<b>Bowser Elementary School-</b> outdoor education /subsidy for financial hardship applicants	0	700	700
<b>Corcan Meadowood Residents Association-</b> Halloween event	1,500	2,495	1,500
<b>Family Resource Association-</b> music program	1,200	2,500	2,000
<b>Jugmentals Community Jug Band-</b> facility rental; copying supplies	0	1,424	1,424
<b>Parksville and District 69 Team-</b> transportation	1,500	1,300	1,300
<b>Special Olympics BC Oceanside-</b> pool rental; bowling costs	0	2,000	2,000
<b>Vancouver Island Opera-</b> facility rental; sound and lighting costs	1,210	2,000	1,500
<b>Winchelsea Elementary School PAC-</b> playground	0	10,094	10,094
<b>Total</b>			<b>20,983</b>

3. That the Commission does not endorse the following grant requests:

<b>Community Group</b>	<b>Current Request 2013</b>
Kidfest- performer cost	2,415

**COMMUNICATIONS/CORRESPONDENCE**

**J. Knapp,893 Beaufort SSC to District 69 Recreation Commission, RE: Thank you for Grant.**

**Errington Therapeutic Riding Association - Certificate of Appreciation**

**S. Campbell, North Island Wildlife Recovery Association to RDN, RE: Thank you for Grant.**

*Motion to receive Communications/Correspondence.*

## **REPORTS**

### **Function Reports**

Monthly Update – Oceanside Place – April 2013

Monthly Update – Ravensong Aquatic Centre –April 2013

Monthly Update – Northern Recreation Program Services – April 2013

Monthly Update of Community and Regional Parks and Trails Projects – April 2013  
( to be circulated)

*Motion to receive Function Reports.*

Ravensong Aquatic Centre Needs Assessment – Implementation Report

District 69 Recreation Services Fees & Charges Report

## **BUSINESS ARISING FROM DELEGATIONS OR COMMUNICATIONS**

### **NEW BUSINESS**

Election of Chair

### **COMMISSIONER ROUNDTABLE**

### **ADJOURNMENT**

*Motion to adjourn.*

## **NEXT MEETING**

June 20, 2013  
(Oceanside Place – Multi-Purpose Room)

**REGIONAL DISTRICT OF NANAIMO**

**MINUTES OF THE  
DISTRICT 69 RECREATION COMMISSION REGULAR MEETING  
HELD ON THURSDAY, APRIL 18, 2013 AT 2:00pm  
AT OCEANSIDE PLACE – MULTI-PURPOSE ROOM**

Attendance: Scott Tanner, Councillor, Town of Qualicum Beach  
Ross Milligan, Trustee, District #69 School Board  
Bill Veenhof, Director, RDN Board Appointee  
Gordon Wiebe, Electoral Area 'E'  
Joe Stanhope, Director, RDN Board, Electoral Area 'G'  
Julian Fell, RDN Director, Area 'F'

Staff: Tom Osborne, General Manager of Recreation and Parks  
Dean Banman, Manager of Recreation Services  
Ann-Marie Harvey, Recording Secretary

Regrets: Richard Leontowich, Electoral Area 'H'  
Peter Morrison, Councillor, City of Parksville

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**CALL TO ORDER**

Deputy Chair Tanner called the meeting to order at 2:06pm.

**MINUTES**

MOVED Commissioner Veenhof, SECONDED Commissioner Milligan that the Minutes of the Regular District 69 Recreation Commission meeting February 21, 2013 be received.

CARRIED

**COMMUNICATIONS/CORRESPONDENCE**

MOVED Commissioner Veenhof, SECONDED Commissioner Wiebe that the following correspondence be received:

**R. Nosworthy, Area F Recreation Commissioner, to D. Banman, RDN, RE: Resignation**  
**D. Banman, RDN to T. Coates, Town of Qualicum Beach, RE: BC Senior Games 2015/2016**  
**S. Pearson, RDN to S. Stahley, ACES, RE: Additional Regional District Funding**

CARRIED

**REPORTS**

**Monthly Update – Oceanside Place –February 2013**  
**Monthly Update – Oceanside Place –March 2013**

Mr. Banman updated the Commission with a summary of the Oceanside Place reports.

**Monthly Update – Ravensong Aquatic Centre – February 2013**  
**Monthly Update – Ravensong Aquatic Centre – March 2013**

Mr. Banman updated the Commission with a summary of the Ravensong reports.

**Monthly Update – Northern Recreation Program Services – February 2013****Monthly Update – Northern Recreation Program Services – March 2013**

Mr. Banman updated the Commission with a summary of the Northern Recreation Program Services reports.

**Monthly Update of Community and Regional Parks and Trails Projects February/March 2013.**

Mr. Osborne updated the Commission with a summary of the Community and Regional Parks and Trails Projects in District 69.

MOVED Commissioner Stanhope, SECONDED Commissioner Morrison that the functions reports be received.

CARRIED

**BUSINESS ARISING FROM DELEGATIONS OR COMMUNICATIONS**

Mr. Banman noted Commissioner Nosworthy's resignation is due to his increased commitment to Arrowsmith Community Enhancement Society.

MOVED Commissioner Veenhof, SECONDED Commissioner Fell, that that staff send a letter of thanks to Mr. Nosworthy for his time serving on the Commission.

CARRIED

Mr. Banman advised the Commission that until the Area F representative is appointed, Director Fell will fill the spot on the Commissioner. After the person is appointed, a new Chair of the Commission will be elected. In that time, Deputy Chair Tanner will fill the position of Chair.

**NEW BUSINESS****Performance Recognition**

Mr. Banman reminded the Commission of the Performance Recognition Ceremony that would take place following the May Commission meeting. He noted that to date there had been no submissions and if by the deadline there were none, he would advise the Commission.

**Fees & Charges Sub-Committee**

Commissioner Wiebe volunteered to fill Mr. Nosworthy's place on the Fees and Charges Sub-Committee.

MOVED Commissioner Fell, SECONDED Commissioner Veenhof, that Commission Wiebe be appointed to the Fees and Charges Sub Committee to replace Mr. Nosworthy.

**ADJOURNMENT**

MOVED Commissioner Fell to adjourn the meeting at 2:45pm.

CARRIED



**REGIONAL DISTRICT OF NANAIMO**

**DISTRICT 69 RECREATION COMMISSION  
GRANTS COMMITTEE MEETING MINUTES**

**HELD AT 2:00 P.M. ON MONDAY, MAY 6, 2013  
OCEANSIDE PLACE, PARKSVILLE**

Present:

- |              |                                   |
|--------------|-----------------------------------|
| S. Tanner    | District 69 Recreation Commission |
| B. Veenhof   | District 69 Recreation Commission |
| R. Milligan  | District 69 Recreation Commission |
| C. MacKenzie | Recreation Programmer             |

**BUDGET**

Total Grants available for 2013	\$71,118
Dispersed to date in 2013	\$25,301
Remainder to Date 2013	\$45,817

**REVIEW OF SPRING 2013 APPLICATIONS**

The Grants Committee reviewed applications for Youth and Community Grants. Priority was given to new applicants and/or projects that benefited large numbers of people or people living in remote areas.

Four applications were received for Youth Grants, requesting \$9,545. All four Youth Grant applications met grant criteria and are recommended for funding for a total of \$6,220.

Ten applications were received for Community Grants, requesting \$25,393. One application from the Kidfest Society was not recommended for funding. The remaining nine Community Grant applications met the grant criteria and are recommended for funding for a total of \$20,983.

**RECOMMENDATIONS**

- That the Commission endorses the following **Youth Grants**:

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Parksville and District 69 Team- transportation	1,500	1,300	1,300
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Kidfest- performer cost	2,415

#### **ADJOURNMENT**

The meeting adjourned at 3:00pm.



## 893 Beaufort Squadron Air Cadets

#6-1000 Ravensbourne Lane, Qualicum Beach, B.C. V9K 1P9

April 23, 2013

District 69 Recreation Commission  
Regional District of Nanaimo



Oceanside Place  
830 West Island Hwy  
Parksville, BC  
V9P 2X4

Dear Mr. Chairperson - Reg Nosworthy,

On behalf of all of us at the 893 Beaufort Air Cadet Squadron, we would like to Thank you for your liberal donation of **\$1500** from District 69 Recreation Commission. Your generosity and contribution are Greatly Appreciated.

Each year, the 893 Beaufort Squadron continues to advance its mission of Education and Training. Through our programs of Gliding and Familiarization Flying, Flight simulator training, Flying Scholarship, Effective Speaking, Model Airplane Building, Annual Citizenship Trip, First Aid Training, Drill Training, Biathlon and Marksmanship, Survival Camps and Training we have seen many young lives changed for the better.

In particular, the purchase of our new Hanger at the Qualicum Beach Airport has been a great success as a training base for our young cadets. Enrollment has increased this year and we anticipate this to continue.

The goal of the 893 Beaufort Squadron is to continue to make a difference with these young boys and girls, to develop in youth the attributes of good citizenship and leadership, to promote physical fitness and to stimulate interest in the air element activities of the Canadian Forces.

The Motto of the Royal Canadian Air Cadets **"To Learn To Serve To Advance"**

The Motto of the 893 Squadron **"Above Us, Only Sky"**

Your commitment to helping the Air Cadets in our community is sincerely appreciated.

Yours truly,

Chair: Janice Knapp  
893 Beaufort SSC

Commanding Officer: Captain R. Schnider  
893 Beaufort Squadron





2013

Our utmost appreciation to

*Regional District of  
Nanaimo  
Recreation and Parks*

ETRA thanks you for your  
generous support of our  
Therapeutic Riding Program



# NORTH ISLAND WILDLIFE RECOVERY ASSOCIATION



April 29<sup>th</sup>, 2013

Regional District of Nanaimo  
830 West Island Highway,  
Parksville, BC  
V9P 2X4

Attention: Reg Noseworthy

Dear Mr. Noseworthy,

We would like to thank you for your contribution of \$450.00 to our Family Day here at the centre.

This is a fun and educational day and we appreciate your support.

Yours truly,

Sylvia Campbell  
COO/NIWRA

**TO:** Dean Banman  
Manager of Recreation Services

**DATE:** May 2, 2013

**FROM:** John Marcellus  
Superintendent of Arena Services

**FILE:**

**SUBJECT:** District 69 Recreation Commission –April 2013 Report Oceanside Place

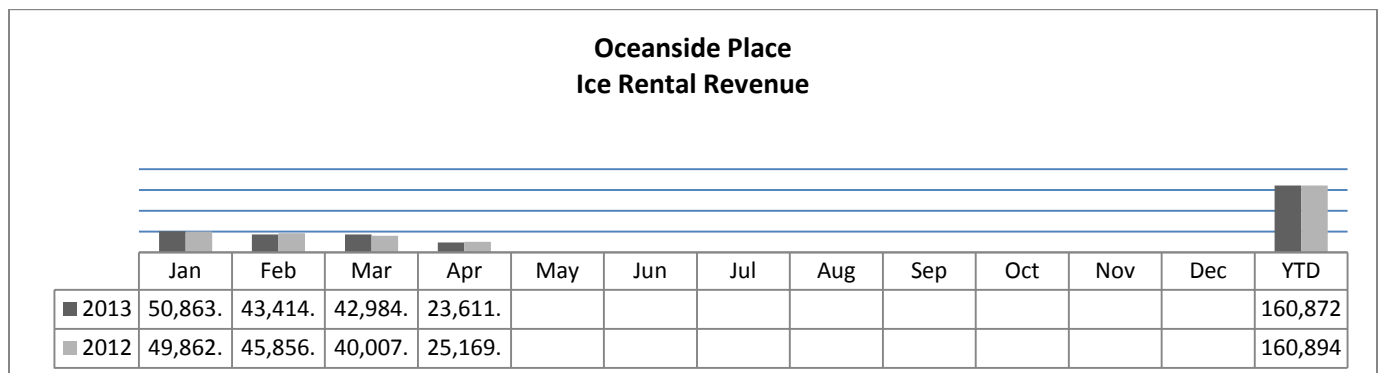
**PROGRAMS/EVENTS/ICE RENTALS:**

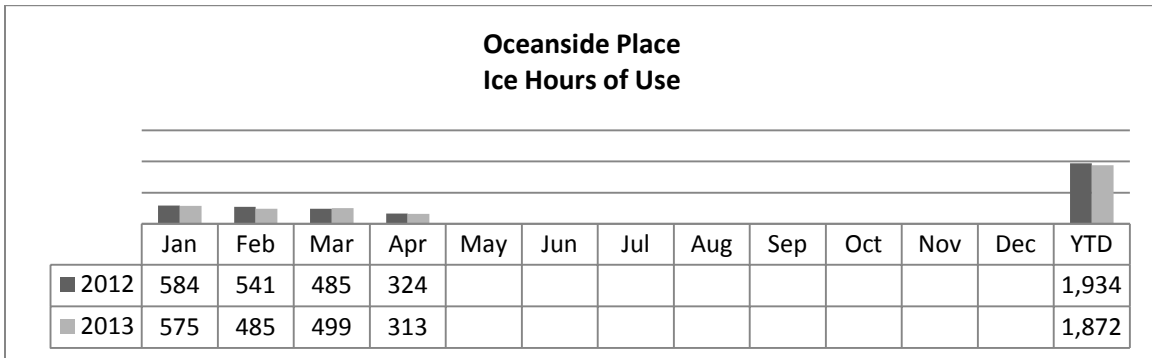
**Programs:**

- The last day for Everyone Welcome Skate was April 10<sup>th</sup>. 55+ Drop In Skating continued until April 26<sup>th</sup> and ended with a windup party in the lobby which was planned by PGOSA.
- The 55+ Drop In Hockey was reduced to 3 times per week as of April 15<sup>th</sup>. Attendance continued to be strong and sessions will continue until the end of June and possibly into July.
- Registrations for Spring and Summer programs is going well with the Girls Only Hockey Camp for August at 50% full already and a set of skate lessons is being currently provided for 41 students for Parksville Elementary School.

**Ice Rentals:**

- The Grumpy Old Men Tournament ran successfully April 5-7 with over 24 teams attending from throughout Vancouver Island, and teams travelling from as far as Bellingham and Salmon Arm.
- Vancouver Island Skate International held their annual competition April 12-14 with 375 skaters registered. The competition is scheduled into the “Super Series of Skating” offered by Skate Canada.
- Oceanside Minor Lacrosse started their indoor season on the Meeker dry floor April 21.





**FACILITY OPERATIONS:**

- Staff removed the ice from the Meeker rink commencing April 15 and prepared the dry floor for the shoulder season. Annual maintenance and projects have begun.

**FACILITY ADMISSIONS:**

<b>2013</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
<b>Admissions</b>													
Tot	77	50	11	0									<b>138</b>
Child	674	560	254	28									<b>1,516</b>
Youth	163	148	35	7									<b>353</b>
Adult	451	395	161	118									<b>1,125</b>
Senior	792	638	539	468									<b>2,437</b>
Golden	52	37	26	20									<b>135</b>
Family	1,235	908	365	0									<b>2,508</b>
<b>Totals</b>	<b>3,444</b>	<b>2,736</b>	<b>1,391</b>	<b>641</b>									<b>8,212</b>

<b>2012</b>	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
<b>Admissions</b>													
Tot	81	72	64	15									<b>232</b>
Child	599	552	624	113									<b>1,888</b>
Youth	181	171	119	8									<b>479</b>
Adult	533	430	446	180									<b>1,609</b>
Senior	828	765	617	449									<b>2,059</b>
Golden	24	31	25	12									<b>103</b>
Family	985	634	478	23									<b>2,109</b>
<b>Totals</b>	<b>3,231</b>	<b>2,655</b>	<b>2,373</b>	<b>800</b>									<b>9,059</b>

**Recommendation:**

That the Oceanside Place report for April 2013 be received.

Original copy signed by J. Marcellus

Report Writer

Manager Concurrence

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**TO:** Dean Banman  
Manager of Recreation Services

**DATE:** May 1, 2013

**FROM:** Mike Chestnut  
Superintendent of Aquatics Services

**FILE:**

**SUBJECT:** District 69 Commission – April 2013 Report Ravensong Aquatic Centre

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**PROGRAMS/EVENTS/ RENTALS:**

The following special events and programs were held at the Aquatic Centre in April 2013:

April 2	First set of Spring Lessons start
April 3	Free Lifeguard Seminar
April 7	Aqua Zumba started
April 7	Lifesaving Camp starts
April 12	Staff in-service
April 19	Island Aquatic Programmer meeting
April 19	Around the Island Swim Challenge completed
April 20	Child Care First Aid
April 24	CPR Recertification
April 25	Three new casual staff hired
April 27	CPR full course

Aqua Zumba started in April, this is a new water based fitness opportunity for patrons. Class instruction is being provided by certified contractors. This new Aquafit style program has been well received with 27 registrants.

The Around the Island Swim Challenge finished up this month with 65 participants. The Challenge is set up to encourage patrons to stay active by logging their swim miles around an Island. This term the Galapagos Islands were the goal. Team Leader Darlene Humperville spear headed the Challenge and her energy and commitment to the program keeps it an ongoing success. This was our highest registration for this program since we started the challenge five years ago. Local businesses supported the challenge by providing prizes for participants.

Ravensong was successful in employing three new casual employees who have joined the Lifeguard/teaching team in April:

- Ayla Erdem comes to us with six years of experience as a lifeguard/Instructor and team leader at Panorama Recreation Centre with the CRD. Ayla is working towards her degree in Education at VIU.
- Sara Marshall comes to us with three years of experience as a child care provider for people with disabilities and is working towards her degree in Child and Youth Care at VIU.
- Kyra Wilson has been volunteering at RAC for the past many months and her commitment to becoming a Lifeguard and swim instructor will be a welcome asset to the team.

<b>April Spring Swim Lesson Set</b>	2012	2013
Registrants	341	346

## **SWIM ADMISSIONS**

### **2013**

Swim Sessions	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Tot	282	340	326	223									1,171
Child	532	497	648	348									2,025
Student	426	464	524	378									1,792
Adult	2,837	2,644	2,391	2,107									9,979
Senior	3,774	3,295	3,342	3,269									13,680
Family	1,308	1,106	1,485	787									4,686
Golden	588	523	562	492									2,165
<b>Totals</b>	<b>9,747</b>	<b>8,869</b>	<b>9,278</b>	<b>7,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,498</b>

### **2012**

Swim Sessions	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Tot	296	353	390	255									1,294
Child	443	478	973	477									2,371
Student	402	494	595	395									1,886
Adult	2,781	2,782	2,779	2,210									10,552
Senior	3,298	3,234	3,500	3,069									13,101
Family	1,418	1,103	1,813	881									5,215
Golden	472	534	542	524									2,072
<b>Totals</b>	<b>9,110</b>	<b>8,978</b>	<b>10,592</b>	<b>7,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,491</b>

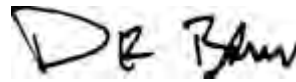
**FACILITY OPERATIONS**

- Staff continue follow up with the remedial project’s contractors and consultants. The last few months saw little progress in completion of final commissioning items. A meeting has been arranged to confirm a course for completion with the consultants and engineers and to discuss the RDN staff concerns on the closure of this project.
- Planning has begun for the annual August shutdown at RAC. Lobby flooring, boilers, new filter sand are among the projects along with the general sanitation and revitalization of areas within the facility not accessible during operating hours.

**Recommendation**

That the Ravensong Aquatic Centre report for April 2013 be received.

*Original copy signed by M. Chestnut*



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Report Writer

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Manager Concurrence

**TO:** Dean Banman  
Manager of Recreation Services

**DATE:** May 9, 2013

**FROM:** Sandra Pearson  
Superintendent Recreation Program Services

**FILE:**

**SUBJECT: District 69 Recreation Commission –April 2013  
Northern Community Recreation Program Services Report**

For the month of April 2013, the following occurred:

**INCLUSION:**

- There were no inclusion requests for Spring programs. Programmer interviewed and hired Summer Inclusion Workers. Receiving requests for summer camps/programs.

**PRESCHOOL PROGRAMS:**

- **Parent & Tot Gymnastics** (18mo-3yrs) – 16 registrants (full with 2 on waitlist)
- **Parent & Tot Gymnastics** (18mo-3yrs) (NBay) – 9 registrants (good)
- **Tiny Tot Gymnastics** (3-4yrs) – 16 registrants (full)
- **Tiny Tot Gymnastics** (3-4yrs) – 12 registrants (excellent)
- **Kindergym** (4-6yrs) – 14 registrants (full)
- **Sport for Shorts** (3-4yrs) – 13 registrants (full)
- **Sport for Shorts** (4-5yrs) – 8 registrants (good)

**CHILDRENS' PROGRAMS:**

- **Home Alone** (9yrs+) – 12 registrants (excellent)
- **Junior Can-Gym** (5-8yrs) – 16 registrants (full with 23 on waitlist, a 3<sup>rd</sup> class was added in Nanoose Bay as facility was available)
- **Junior Can-Gym** (5-8yrs) (NBay) – 8 registrants (good)
- **Junior Can-Gym** (5-8yrs) (NBay) – 15 registrants (excellent)
- **Senior Can-Gym (New!)** (9yrs+) – 13 registrants (excellent)

**YOUTH PROGRAMS:**

- **Acro Gym (13 yrs+) New** – 6 participants (good)

**ADULT PROGRAMS:**

- **RunFluid Running Clinic:** 8 participants (average)
- **Watersmart Save it for a Sunny Day Rainwater Harvesting** (Lantzville): 19 participants (good)
- **Watersmart Save it for a Sunny Day Rainwater Harvesting** (Errington): 7 participants (good)
- **WaterSmart Living Soil, Lovely Garden** (Nanaimo): 29 participants (excellent)
- **WaterSmart Lawn Alternatives and Xeriscaping** (Nanaimo): 7 participants (good)
- **WaterSmart Lawn Alternatives and Xeriscaping** (Parksville): 24 participants (excellent)
- **Septic Smart** (Cedar): 5 participants (low)
- **Septic Smart** (Nanaimo): 6 participants (low)



- **Septic Smart** (Bowser): 12 participants (good)
- **Septic Smart** (Little Qualicum Hall) 11 participants (good)
- **Little Mountain Hike**: 14 participants (excellent)
- **Nordic Walkers**: *Cancelled* (2)
- **Minds in Motion**: 13 participants (good)
- **Digital Photography**: *Cancelled* (4)
- **Sea Lion Kayak Tour**: 3 participants (good)
- **Seated Fitness**: 37 participants (very good)
- **Nia**: 5 participants (good)
- **Golf Lessons**: 5 participants (good)
- **Hatha Yoga**: 4 participants (good)
- **Pack Walk**: 7 participants (good)
- **Golf Lessons**: 5 participants (good)
- **Zumba 101 Workshop** (PV, NBay): *Cancelled*
- **Zumba Gold** (QB): 14 participants (low) and (NBay): *Cancelled*
- **Zumba Gold 101 Workshop** (QB): 10 participants (low)
- **Zumba** (PV): *Cancelled*

#### **AREA H PROGRAMS:**

- All programs offered for this season have been *cancelled* including: Adults Gentle Yoga, Children's Yoga, Youth Yoga, Mom & Baby Yoga, Lighthouse Trekkers due to low or no registration.
- **Preschool Lighthouse Tot Soccer** – 11 registrants (good), but instructor was no longer available and after trying 9 different instructors without finding anyone willing or able to come to Bowser class was cancelled. All parents were encouraged to still meet with their children at the field, with RDN to provide balls and other equipment to any parent willing to take responsibility for it, however no parents came forward.

#### **PROMOTIONS:**

- Programmer met with Superintendent and Programmer of Aquatics to determine changes required to Ravensong Aquatic Centre website pages.
- Regular responsibilities including: filling complimentary products requests, coordinating poster runs and display and radio ads, assisting with a Golden Shoe feature article in What's on Digest.
- Designed a Youth Website QR code to coincide with [www.rdneyouth.ca](http://www.rdneyouth.ca) website launch.
- Continued to promote the Spring Campaign focus with focus on programs needing more registrants.
- Starting Summer Campaign including design of rack card, poster, flyer, radio, display ads and tattoo.
- Worked with Reception and Information Technology staff to improve department's @ctivereg site and learn basic programming to make future changes.

#### **COMMUNITY DEVELOPMENT:**

- Programmer coordinated volunteer appreciation for National Volunteer Week April 22-26. Volunteers received a letter of appreciation from District 69 Recreation Commission, a hand written note from a programmer and a \$10 Tim Hortons gift card.
- District 69 Recreation Grants- deadline was April 26, 2013. Recommendations are included in the agenda.
- Staff attended April meeting of Building Learning Together.
- Staff met with the Society of Organized Services (SOS) TIC TAC parent support program to promote RDN programs and services, particularly the Financial Assistance Program.
- Adult Programmer is assessing community interest in Active Aging Week (September) and received one response to date.

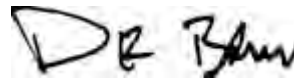
- Area H Programmer hosted a table at the Lighthouse Business Association Trade Show and had approximately 100 people stop by the table. Most were interested in RDN Parks and Trails information and Summer Camps.
- Area H Programmer drafted a grant application for the BC Community Capacity Grant, to host workshops for District 69 organizations to be held at VIU Deep Bay Shellfish Station. This application is still in the process of being completed and reviewed.
- Golden Shoe Hunt was launched with three clues hidden and a new geocaching portion of the hunt launched successfully. Participants are submitting photos of themselves with the Golden Shoe.
- **Youth Recreation Strategic Plan (YRSP):**
  - April 25, [www.rdneyouth.ca](http://www.rdneyouth.ca) went live; RDN Youth on Twitter and RDN Youth on Facebook soft launch.
  - Programmer attended monthly YouthLink meeting.
  - Programmer attended 3 community meetings regarding planning Youth Week events.
- A new Summer Recreation Assistant, Joe Negrin, has been hired for summer 2013. Joe has worked for the RDN in a variety of positions over the last two years, in summer programs - Camp Suntastic and Express Camp.
- Staff were very busy this month shortlisting (+130 applicants), interviewing (26 interviews) and selecting suitable candidates for the 16 positions of Summer Leaders and Inclusion Workers.
- Management met with Arrowsmith Community Enhancement Society to review 2012 annual report, discuss Review Engagement Report and start planning for next contract for recreation services in Electoral Area 'F' (2014-2016).

That the Northern Community Recreation Program Services April 2013 report be received.



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Report Writer



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Manager Concurrence



RDN REPORT		#
CAD APPROVAL		
EAP		
COW		
MAY 0 / 2013		
RHD		
BOARD		
D 69 Rez Comm		

**MEMORANDUM**

**TO:** Tom Osborne  
General Manager, Recreation and Parks

**DATE:** May 2, 2013

**FROM:** Dean Banman  
Manager of Recreation Services

**FILE:**

**SUBJECT:** Ravensong Aquatic Centre Needs Assessment - Implementation

**PURPOSE**

To provide the District 69 Recreation Commission and RDN Board a final report on implementing recommendations from the Ravensong Aquatic Centre needs assessment.

**BACKGROUND**

In May of 2012 the District 60 Recreation Commission at their regular meeting recommended the following resolution to the RDN Board in respect to the further evaluation and review of the comments and suggestions submitted by the community during the Ravensong Aquatic Centre needs assessment survey. At the June regular meeting of the Board it was passed by resolution;

*“That staff provide an assessment of the issues and report on the short term accommodations within the existing facility.”*

The staff report attached as *Appendix A* was in response to the above resolution and at the February 2013 regular meeting the commission directed staff to continue the pursuit and final details involved in preparing for the implementation of short term strategies outlined in *Appendix A*. This report now in front of the Board provides further details on the implementation of specific changes to the Ravensong Aquatic Centre schedule that attempt to address items identified in the needs assessment survey. Before the Board, via this report, staff is seeking direction on whether or not to implement the facility schedule changes as outlined.

Table 1 provides a summary of the recommended changes and other information/ impact relevant to the challenges identified in the Ravensong Aquatic Needs Assessment Survey.

**Table 1 – Summary of Changes to Existing Ravensong Aquatic Centre Schedule**

**BENEFIT AND IMPACT OF CHANGE**

<p><b>1. Extend access to Steam and Sauna by ½ hour from current 1:00pm closure, to 1:30pm closure, Monday through Friday September to June.</b></p>
<p><b><u>Benefit:</u></b>                  Creates an additional 2.5 hours per week of additional access to steam and sauna rooms.</p> <p><b><u>Impact:</u></b></p> <ul style="list-style-type: none"> <li>• The additional ½ hour has no impact on other programming or usage.</li> <li>• Requires an additional ½ hour of staff time for a Lifeguard. Projected additional expense per season is \$3,000.</li> <li>• No additional revenue is anticipated.</li> </ul>
<p><b>2. Add additional Deep Water Aquafit class on Tuesday and Thursday mornings from 9:30am-10:30am.</b></p>
<p><b><u>Benefit:</u></b>                  Adds two additional water based Aquafit classes.</p> <p><b><u>Impact:</u></b></p> <ul style="list-style-type: none"> <li>• Requires an additional instructor. The projected expense for wages per season is \$2,400. The number of Aquafit qualified instructors anticipated to be on staff in the fall of 2013 is not adequate to guarantee classes will not require periodic cancellations. Staff will continue efforts to recruit additional staff and research the possibility of additional instructor(s).</li> <li>• There may be a need to use RDN staff as instructors requiring a 4 hour shift allotment to teach a 1 hour class. The additional 3 hours will create a redundancy of staff for that period of time. It is anticipated that patrons accessing the session will be current pass holders so additional revenue will likely be insignificant.</li> <li>• Additional classes running concurrent with existing Shallow Water Aquafit will put additional strain on change room space.</li> <li>• Four to six long time regular users of the Width Swim will be displaced as the new classes require the cancellation of the existing Width Swim. These participants are typically using this swim while spouses or partner participate in the Shallow Aquafit class. There is currently no other morning width swimming would be available for displaced users.</li> </ul>

<p><b>3. Increase Adult Only Noon Length Swim duration by ½ hour Monday through Friday.</b></p> <p><b>Benefit</b>                  Creates an additional 2.5 hours of lap swimming and increases the usability of the session for patrons.</p> <p><b>Impact:</b></p> <ul style="list-style-type: none"> <li>• Requires an additional ½ hour of staff time for a Lifeguard. Projected additional expense per season is \$2,400.</li> <li>• No additional revenue is anticipated, majority of patrons are pass holders.</li> <li>• Due to school lessons requiring this time from January through June the additional Adult Only Noon Length Swim will be limited to the September through December period.</li> </ul>
<p><b>4. Add a Zumba Water Fit class on Sundays.</b></p> <p>This pilot program is currently underway as a registered program. The program has been well received and will be continued in the fall programming schedule.</p> <p><b>Benefit :</b>                  Creates an additional water based exercise option.</p> <p><b>Impact:</b></p> <ul style="list-style-type: none"> <li>• Requires an additional instructor with a projected additional expense per season is \$1,500.</li> <li>• Eliminates time slot previously held for private bookings.</li> <li>• As a registered program all attendance will be additional revenue. The current program of 27 registrants has program revenue totaling \$1,700.</li> </ul>
<p><b>S. Add a Seniors (65+) Swim Tuesdays and Thursdays from 1:30-2:30 from September to December.</b></p> <p><b>Benefit:</b>                  Creates a Senior's (65+) swim option for patrons.</p> <p><b>Impact:</b></p> <ul style="list-style-type: none"> <li>• The addition of the Senior's Swim does not displace any current programming.</li> <li>• Requires an additional hour of staff time for a Lifeguard. Projected additional expense per season is \$2,000. Based on the trial program in 2012 revenue generation from adding a Senior's Swim will be minimal as the majority of those accessing the program will likely be existing pass holders.</li> <li>• Due to school lessons requiring this time from January through June the additional Senior's Swim will be limited to the September through December period.</li> </ul>

**ALTERNATIVES**

- 1) That RDN staff implement the following changes to the Ravensong Aquatic Centre schedule;
  - a. Add additional Deep Water Aquafit classes on Tuesday and Thursday mornings from 9:30am-10:30am.
  - b. Increase Adult Only Noon Length swim duration by ½ hour Monday through Friday.

- c. Extend access to Steam and Sauna by ½ hour from current 1:00pm closure, to 1:30pm closure, Monday through Friday September to June.
  - d. Add a Zumba water fit class on Sundays.
  - e. Add a Seniors (65+) Swim Tuesdays and Thursdays from 1:30-2:30 from September to December.
- 2) That the Regional District of Nanaimo not pursue alternative one and provide staff with alternate direction.

## FINANCIAL IMPLICATIONS

As identified in Table 1 four of the five options will increase annual program expenses at Ravensong by a total projected amount of \$10,000 and provide no additional sources of revenue. Only option four of adding an additional Zumba Water Fit registered program is anticipated to bring in additional aquatic program revenue.

Staff anticipates that the changes recommended will allow existing patrons who pay a membership fee for unlimited use more options. Activity will increase due to more frequent use of the facility but not revenue. Table 1 identifies specifically the expenses incurred in implementing the recommendations. While too early in the 2013 budget to be definitive on the ability to absorb the additional expense, historically the operating budget would be able to accommodate the additional expenses without any significant impact on operating or capital budgets.

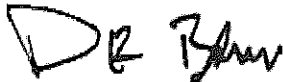
## SUMMARY

Since May of 2012 the RDN has been identifying the current and long term demands on the Ravensong Aquatic Centre. Through public consultation the District 69 Recreation Commission and RDN Board have been presented with the findings of community feedback and a summary of the needs categorized as those that can only be addressed through long term planning and investment (expansion or new construction) and short term options (changes to existing schedule) to help mitigate existing user concerns.

The staff report from February 2013 attached as Appendix A provides detail to the specific items identified and evaluated from the needs assessment. The recommendations outlined were endorsed by the Board earlier in 2013. Staff have recommended five changes to the existing schedule outlined within the recommendations below that are meant to on a perhaps short term but immediate basis address some of the user's requests. The implementation of some of the recommendations will compound some issues identified by the public. Specifically the increase of class size and use during public times allows more options for pool use but adds to the public discomfort of congested change rooms and pool space.

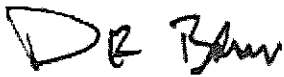
**RECOMMENDATIONS**

- 1) That RDN staff implement the following changes to the Ravensong Aquatic Centre schedule;
  - a. Add additional Deep Water Aquafit classes on Tuesday and Thursday mornings from 9:30am-10:30am.
  - b. Increase Adult Only Noon Length swim duration by ½ hour Monday through Friday.
  - c. Extend access to Steam and Sauna by ½ hour from current 1:00pm closure, to 1:30pm closure, Monday through Friday September to June.
  - d. Add a Zumba water fit class on Sundays.
  - e. Add a Seniors (65+) Swim Tuesdays and Thursdays from 1:30pm -2:30pm from September to December.



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Report Writer



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A/General Manager Concurrence

  
C.A.O. Concurrence



RDN REC & PARKS	
GM R & P	CAO
MGR Perks	MGR Rec
Arena	Aquatics
FEB 14 2013	
Perks	Rec
POSAC	Commission
Director	Other
<i>69 Rec Commission - FEB 21/13</i>	

APPENDIX A

**MEMORANDUM**

**TO:** Tom Osborne  
General Manager of Recreation and Parks

**DATE:** February 14, 2013

**FROM:** Dean Banman  
Manager of Recreation Services

**FILE:**

**SUBJECT:** Ravensong Aquatic Centre Needs Assessment

**PURPOSE**

To provide District 69 Recreation Commission and Regional Board a final report on the 2012 Community Needs Assessment that was undertaken for the Ravensong Aquatic Centre.

**BACKGROUND**

At the May 17, 2012 regular meeting of the District 69 Recreation Commission, a delegation presented information and made requests related to the programming and overcrowding of the Ravensong Aquatic Centre. Specifically the delegation felt that the issues brought forward (overcrowding and need for additional amenities) could be addressed by the construction of another aquatic facility or the expansion of Aquatic Centre. The delegation requested consideration be given to the addition of a therapeutic pool, a fitness facility, change room expansion or an additional 50m pool. The delegation spoke to the needs of the entire Oceanside community and the benefit the requested changes would bring to many residents.

Staff provided further information that confirmed during certain times the facility is extremely busy and includes the times that the delegation and many others choose to use the facility. During the Commission Meeting, short and long terms needs of the facility and community were discussed with the following resolution being passed:

*"That staff provide an assessment of the issues and report on the short term accommodations within the existing facility."*

The assessment requested by Commission was then delivered in two parts. Part one included the creation of a needs assessment survey that was made available to the public both online and in hard copy format. This survey was available from June 2012 until September 2012 with various notices, information circulars and two press releases encouraging the community to participate. Part two of the assessment includes the review of the survey with recommendations to the Commission by way of this report.



A summary of the common themes identified in the assessment are provided below:

Survey: 151 total respondents

1. Respondent Demographic - Majority of respondents were living in a household with no children and are over 50 years of age.
2. Satisfaction with Existing Programs – Program satisfaction levels are medium to high. Main concerns revolve around session lengths (lap swims too short, not enough training time), more aquafit times with smaller class size, and a greater variety of fitness classes.
3. Facility – expansion required to increase lane and leisure space, larger dressing rooms and a weight/exercise room.
4. Program – increase the number of programs offered in the areas of; aquafit, lane swims and water based exercise programs.
5. Aquafit Satisfaction – 28 % of respondents supported limiting class size. 37% did not support limiting class size. The ideal class size identified for shallow aquafit fell in between 30-50 participants. For deep the majority identified 20-30.
6. Senior Swim – This was not a specific question of the survey, however citizen advocacy for a senior only swim was instigated post survey release and those supporting a senior only swim expressed this in the comments section. Comments indicated a desire to see a senior only (over 65) swim up to 3 times per week in a morning (pre noon) time slot.

Provided below are staff comments to the issues identified within the survey as well as additional information related to Ravensong use and short term accommodations.

#### Program Time and Space Allocation

In order for additional aquatic exercise classes or public swims to be introduced to help reduce current class size congestion, the following factors and issues will have to be considered, reviewed and implemented:

- Patrons will self-regulate their attendance patterns thus “thinning out” current class size or alternatively the RDN imposes class size limitations or changes the drop-in format to a registration process. (Note -Majority of respondents were not supportive to limiting class size.)
- The RDN will need to recruit and retain enough qualified instructors to deliver any new programs.
- That District 69 Recreation Commission will need to support reducing other existing programs to accommodate new or expansion of existing classes.

- Reducing the Early Bird lane swim Monday, Wednesday and Friday from 6:00am-9:30am to 6:00am-8:30am and adding three one hour Shallow Aquafit classes on Monday 8:30-9:30am, Wednesdays and Fridays may be possible. However the assessment included some feedback that more lane swimming needs to be added or the lengths of time changed. Currently adult lane swimming accounts for 32% of the total amount of use at Ravensong.
- Although irregular and interrupted by school swim lessons or programs throughout the year, there is daytime pool space available for new programs Monday thru Friday from approximately 1:00pm-2:30pm. Most recently this time was utilized for the Senior Swim that was added in September and completed in December 2012.
- Some programming changes are possible to increase the availability of the popular Aquafit program. Eliminating the deep water pool space used for width swimming on Tuesdays and Thursdays 9:30am – 10:30am would create more space for approximately 16 more participants. Patrons currently attending the width swim would need to find alternative times or join into the Aquafit session. The increase in class size during this time although possible within the main pool tank, adds to the existing problem of overcrowded change rooms. The increase in congestion in the change and shower facilities during the already busy times will be increased as more patrons attend. Increase facility demand for instructor led programs also creates staffing challenges. Certified instructors living within the community are difficult to recruit while bringing those qualified from larger community such as Nanaimo typically results in additional expenses for items such as higher hourly pay, paid travel time and/or mileage expenses.
- Adding an additional half hour to the Adult Only Noon swim (currently 12:00pm-1:00pm Mon-Fri) to 1:30pm is a possibility September through December. However to continue this January through June period would require reducing the School Learn to Swim program by 50%.
- Extended access to Sauna and Steam rooms following Adult Only Noon Swims is easily accomplished. The current schedule closes the steam and sauna at 1pm. Staff recommends changing the closure to 1:30pm. RDN will incur an additional ½ hour of labor cost to implement this change.
- A senior only (65 +) swim was implemented in the fall of 2012 on a trial basis on Wednesdays from 1:00pm-2:00pm. The average attendance was 6 patrons. The option of extending this program or other senior based aquatic activity into the winter and spring schedule is not an option in 2013 as school lessons are already pre booked at this time. Due to limited facility availability to fit a Senior Only swim into the schedule on a regular basis would require another program to be reduced or cancelled.
- There may be an opportunity to re-brand some of the existing swims to make them more attractive or relevant to a wider user base. One example is the Arthritic Swim. Although popular in its existing format, the Tuesdays and Thursdays Arthritic Swim which uses all 6 lanes possibly could be combined with another compatible program that can meet existing and new user needs. It may be possible for some high demand time slots to be rotated on a regular basis through various aquatic programs. An ages 65 and over swim once a month may be possible while the remaining times are used by another activity.

- Staff will continue to evaluate the facility schedule and when possible alter programming that reflects a balance of community needs. As identified in the survey, comments from past delegations/users and a review of the facility scheduling shows this balance is becoming more difficult.

### Facility Expansion

An increase in the usage demand on Ravensong Aquatic Centre was last identified in 2009. At that time the RDN contracted Hughes Condon Marler Architects (HCMA) and Venture Pacific Construction Management (VPCM) to provide an order of magnitude study and expansion options for Ravensong Aquatic Centre.

This study was completed in February of 2010 and is attached as *Appendix II*. Many if not all the needs identified by patrons in 2009 are still current today. The design options identified in *Appendix I* address the issues conveyed in the recent needs assessment.

The timing of the study was unfortunate as it coincided with the detection that the main infrastructure of the facility itself was compromised and required significant remediation to the mechanical systems and building envelope. The Regional Board on January 26, 2010 at their Regular Meeting passed the following resolution:

*“That staff be directed not to proceed further with the Ravensong Aquatic Centre expansion review at this time and that user groups be advised accordingly.”*

This resolution then placed the remediation work as a priority and deferred any further work on expansion of the facility. The remediation work was completed in December of 2010.

### **ALTERNATIVES**

- 1) That RDN staff be directed to implement changes to the Ravensong Aquatic Centre schedule and to reallocate program space where possible to meet the needs identified through the Ravensong Aquatic Centre Assessment Survey, and in preparation for the 2014 Annual Budget and Five Year Financial Plan discussion, staff be directed to meet with Hughes Condon Marler Architects (HCMA) and obtain a quote on their services to determine the project and operational cost of the work outlined in Appendix II for the years 2015 -2020.
- 2) That no changes to the Ravensong Aquatic Centre schedule and program space be made at this time and alternative direction be provided.

### **FINANCIAL IMPLICATIONS**

It is likely that any changes to the existing facility schedule as identified earlier in the report would have little impact on the financial operations of Ravensong. In fact the curtailment or elimination of programming for schools and or parents and tots during the week and the addition of the more popular aquafit or adult based programs likely would increase facility program revenue. However this change would negatively affect the activity choices of individuals who would no longer have access to the facility at the existing time. If they are

unable to adjust to scheduling changes there is a possibility that they would need to forgo or reduce their use of the facility.

Appendix II provides options of expansion to Ravensong Aquatic Centre that range from \$6.4 million to \$7.1 million. It should be noted that the order of magnitude costs provided in Appendix II, although reviewed by a Professional Qualified Surveyor, are preliminary and based on values from the (2009/2010) construction market.

The Ravensong Aquatic Centre was constructed in 1995 with final payment on the original building to be completed in 2015. Currently the annual debt payment on this original construction amounts to \$367,000 per year. The required remediation work that was carried out in 2010 amounted to \$4.8 million worth of capital work. The current annual debt on this work is \$698,000 and is scheduled to be completed in 2016. In short and shown in Table I the debt payment on the original construction of the Ravensong Aquatic Centre and the separate debt payment on the remediation work completed in 2010 will both be completed by 2015 and 2016 respectively. The Ravensong Aquatic Centre five year capital plan reserve amounts are outlined in Table II and identifies the capital reserve balances within the 2013 – 2017 Five Year Financial Plan.

**Table I**

Ravensong Aquatic Centre	2013	2014	2015	2016	2017
Capital Financing Charges	1,066,150	1,066,150	1,066,150	697,505	0

**Table II**

Ravensong Aquatic Centre	2013	2014	2015	2016	2017
Capital Reserve Balance	101,885	101,885	101,885	351,385	1,421,885

**SUMMARY**

In May of 2012 a delegation of Ravensong Aquatic Centre users appeared before the District 69 Recreation Commission requesting attention and priority be given to the overcrowding and lack of certain amenities at the facility. Specifically a request for additional amenities and pool space via facility expansion or by the construction of another aquatic facility was requested.

At this same meeting and later endorsed by the Regional Board staff were given the direction to undertake a needs assessment within existing resources to collect and review community comments related to the facility's use and program needs . This assessment was completed between June and September of 2012 with the results summarized within this report and combined with further comments provided by staff.

Short term accommodations are possible to address some of the issues identified in the assessment survey. However due to the existing high usage of the facility, these changes would come at the expense of other patrons. Pool space would need to be reallocated from one program/user to another. Reallocation could be in the form of restricting the existing use to smaller confines (space) of the facility resulting in more crowding. Another alternative would be to moving or cancel some of the existing programs that although have healthy attendance

figures would make way for the more popular programs that cater to the older adult demographic of the community.

Staff continue to reevaluate the programming and scheduling at Ravensong and weigh any impact that may result from changes to the existing format. With very little available viable program space, changes essentially mean the reduction or discontinuation of existing programs and as such will have a negative impact on certain segments of our community currently being served.

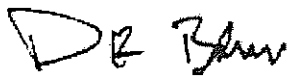
The majority of assessment respondent issues are related to the limitations (pool space, amenities, program variety and overcrowding) of the existing facility. Expansion would resolve the vast majority if not all of the respondent issues.

Between 2013 and 2016 on average \$900,000 per year is being used in the form of two debt repayments for the original facility construction in 1995 and the remediation project in 2010 (see Table II) . Beginning in 2017 both debt payments will be completed and capital reserves will amount to \$1,421,885. If the community desire is willing, there may be an opportunity at that time to consider the expansion of Ravensong Aquatic Centre or the construction of an additional aquatic facility.

It is recommended that staff review further and make schedule and program adjustment to accommodate needs identified in the 2012 Assessment Survey and to begin preparation work for an expansion review of the facility to address the longer term requirements of the Ravensong Aquatic Centre.

## RECOMMENDATIONS

- 1) That staff be directed to implement changes to the Ravensong Aquatic Centre schedule and to reallocate program space, where possible, to meet the needs identified through the 2012 Ravensong Aquatic Centre Assessment Survey.
- 2) That direct staff to meet with Hughes Condon Marler Architects (HCMA) and obtain a quote for the firm's services to determine the project and operational cost of the work outlined in Appendix II for the years 2015 -2020 and in preparation for the 2014 Annual Budget and Five Year Financial Plan discussion.



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Report Writer



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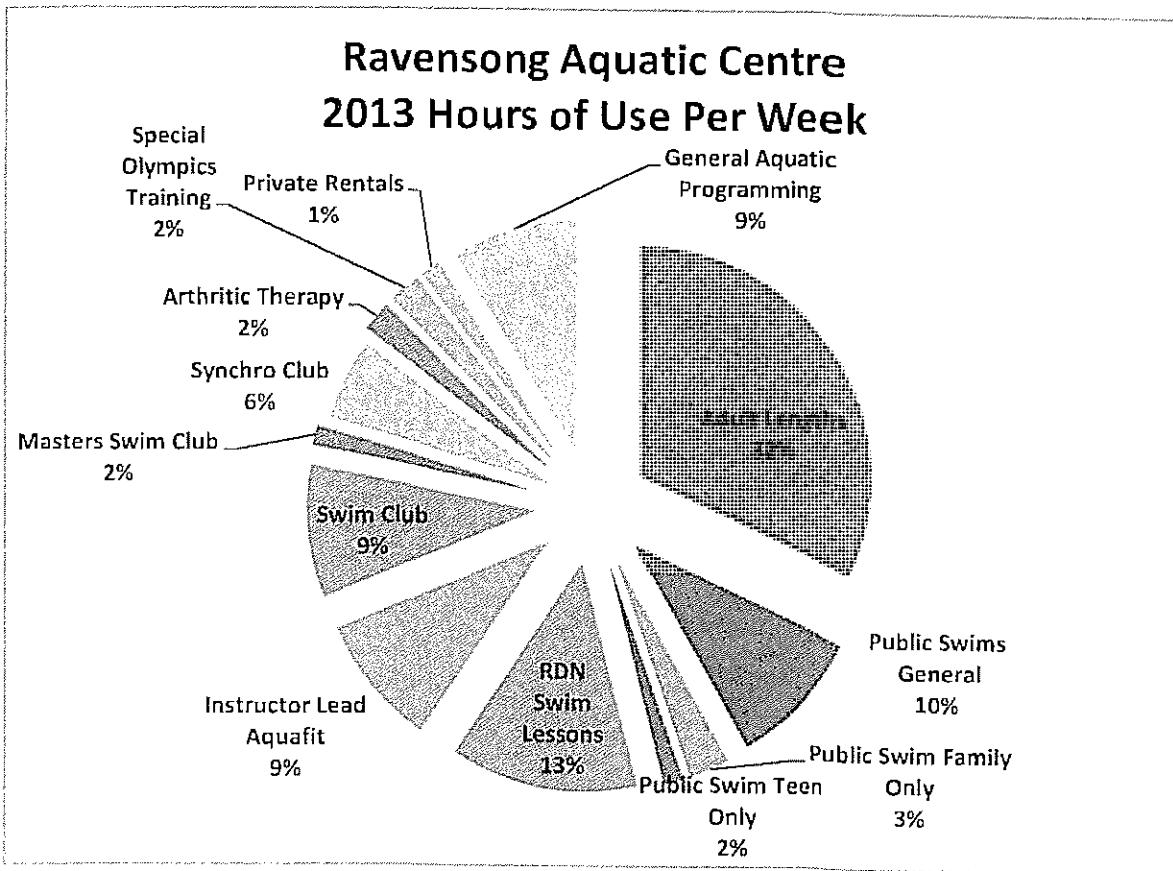
General Manager Concurrence



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Acting / C.A.D. Concurrence

**APPENDIX I**



**APPENDIX II**

**Hughes Condon Marler Architects (HCMA)  
Ravensong Aquatic Centre Expansion Study**

February 2010

# Ravensong Aquatic Centre

Expansion Feasibility Review Report

February 15, 2010







General Manager of Recreation and Parks  
Regional District of Nanaimo  
Oceanside Place - 830 West Island Highway  
Parksville, BC V9P 2X4

15 February 2010

Attention: Tom Osborne, General Manager of Recreation and Parks

**RE: 0919 RAVENSONG AQUATIC CENTRE RENOVATIONS – FACILITY EXPANSION REPORT**

HCMA is pleased to present this summary of facility expansion considerations and options at Ravensong Aquatic Centre. Hughes Condon Marler : Architects has become familiar with your facility through our involvement with the remedial and upgrade project which will take place in 2010 and has been summarized in an earlier report dated September 21, 2009. In the summer of 2009, HCMA hosted a workshop with key stakeholders and staff to obtain input on future facility expansion opportunities. Background information reviewed and referenced includes the *"Recreation Services Masterplan for Oceanside"* (PERC, 2006) and the *"Ravensong Aquatic Centre – Proposed Additions Feasibility Study Report"* (CJP 2007).

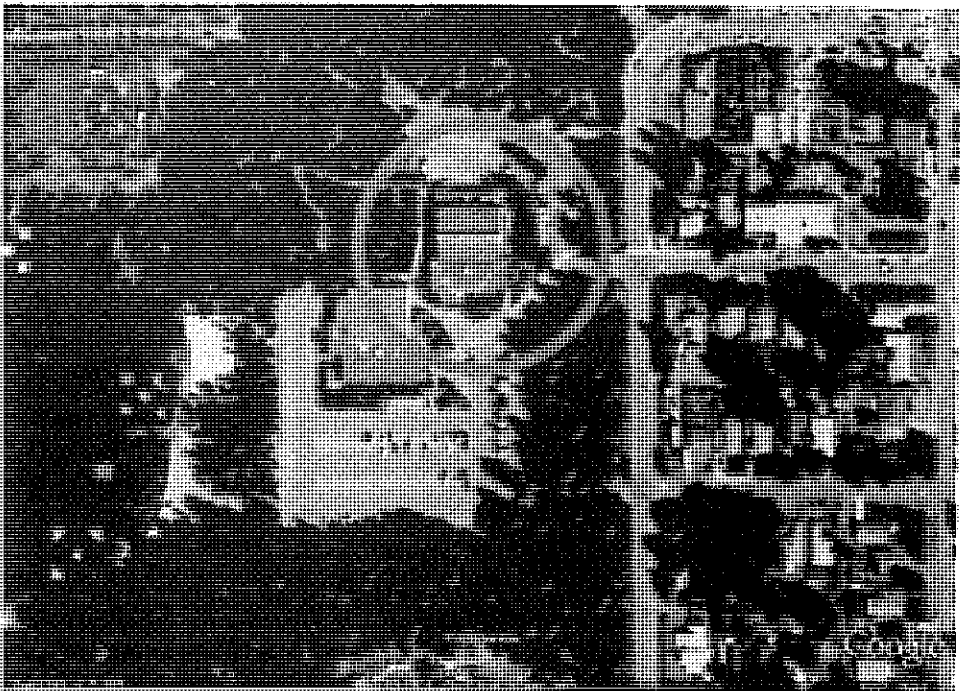
Yours truly,  
**Hughes Condon Marler : Architects**

Darryl Condon, MAIBC, OAA, AAA, FRAIC, LEED® Accredited Professional  
Principal

*Ravensong Aquatic Centre as seen from parking lot:*



*Aerial Photograph of Ravensong Aquatic Centre:*



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## **I – BACKGROUND AND EXECUTIVE SUMMARY**

### **BACKGROUND**

Hughes Condon Marler : Architects have been retained by the Regional District of Nanaimo to review opportunities for future expansion at the Ravensong Aquatic Facility in the Town of Qualicum Beach, BC. This scope was part of Phase 1 of the Ravensong Aquatic Centre – Remediation and Upgrade Project, which has since proceeded into Phase 2 – Implementation, with construction work to be completed in 2010.

On June 24, 2009 HCMA met with RDN staff, management and select stakeholders to obtain input on the existing facility as well as hopes and thoughts for possible future additions and expansions. In particular HCMA was asked to expand on the "*Ravensong Aquatic Centre – Proposed Additions Feasibility Study Report*" prepared by CJP in 2006 and 2007 which was developed under time constraints and without much stakeholder involvement. At the time of HCMA's engagement, the expansion was still considered to be an Option that would be presented to the general public in form of a referendum. In the Fall of 2009, facing significant costs to upgrade and remediate the existing facility, the Regional District made the decision to focus on the remedial work first and not proceed with an expansion at this time. This report summarizes the review of expansion options as they had occurred prior to this decision. The focus of these options shifted more towards a long-term master-planning exercise as it became clear that the expansion was postponed indefinitely into the future.

It should be noted that the separation of the necessary remedial work from the potential expansion options eliminated the potential for "synergies" between the two projects, which the original RFP call had identified to be identified and quantified as part of Phase 1.

### **REPORT OUTLINE**

The result of this study is not one proposed design for the expansion of the Ravensong Aquatic Facility. It is rather an exploration and description of various options that inform the masterplanning process. As such it took one step back from the previous feasibility study and widened the exploration of building options and components. In Section II, this report first describes the feedback received as part of a workshop to which stakeholders and staff were invited. Mostly this served to further identify the needs and perceived shortcomings of the existing facility. Section III briefly identifies two distinct approaches to structuring and organizing the relationship between the entry, the pool hall, the change rooms and the wellness centre. Section IV proceeds to describe what are called "components", functional units of areas that are programmatically related, such as the wellness centre, the pool hall and the change room block. Finally we have identified Order of Magnitude costs that are to be expected for these expansion spaces. These costs are based on a dollar per square foot assignment and should serve merely for master planning purposes. Additional cost estimates would be required as any proposed design for the expansion gets further developed.

### **EXECUTIVE SUMMARY**

This study concurs with major portions of the expansion recommendations found in the Recreation Services Masterplan. It also deems certain aspects of the previous feasibility study prepared by CJP in 2007 as a viable solution. At the same time, this study identifies additional opportunities to provide more floor space for the wellness component if deemed beneficial. We have also presented an alternative approach to structuring your expansion, which relocates the entrance, in order to provide an improved relationship between the entry lobby and the pool hall.

## II EXISTING FACILITY

### INTRODUCTION

The existing facility (Ravensong Aquatic Centre, RAC) was constructed in 1995 with an approximate floor area of 1700 m<sup>2</sup>. It is a single storey building of non-combustible construction and un-sprinklered. It contains a single pool hall with a 25m, 6 lane lap pool with fixed entry stairs and a 1 meter diving board (currently at a temperature of 84°F), a 25 person hot tub (102°F) and a 77m<sup>2</sup> leisure/teach pool 94°F. Past additions and enhancements to the facility include a new sauna and steam room (2004) and a new water/play feature ("the whale, 2005).

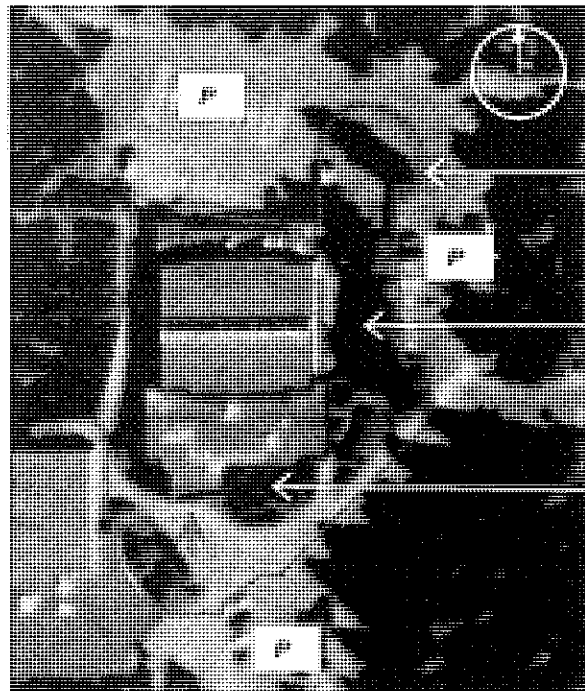
The pool hall is characterized by its vast amounts of natural light with expanses of curtain walls facing the east and west, upper level windows on the north and south walls, as well as a large skylight that stretches the entire length of the pool hall from east to west. The building is a combination of concrete masonry unit, concrete and steel construction. The pool deck and pool tanks are ceramic tile.

### II.a CONSTRAINTS

#### SITE

RAC is located on land that has been leased from the Town of Qualicum Beach. It is abutted by parking lot to the north (with service access to the mechanical support spaces), a treed and landscaped buffer between the eastern curtain wall facade and a parking lot, a landscaped area and the main circulation walkway to the entry to the south and open fields as well as a fenced outdoors patio to the west. The property lines that form part of the current lease agreement limit possible expansion significantly, leaving possible expansion areas to the east and to the south. Expanding in other directions would require a renegotiation of the lease agreement with the Town of Qualicum Beach.

The main entry is at the south-west corner of the facility, set back from the drop off area and parking lot by about 25 meters. The entry is located underneath a canopy overhang, providing shelter from the elements at the entry doors, but also somewhat concealing the entry doors from direct view from the points of arrival to the site.



*"Property Line" as per  
Lease Agreement*

*Expansion currently  
limited to east and south*

*Expansion currently  
limited to east and south*

*↑ Facility Entrance*

*P = Parking*

### **BUILDING CODE CONSIDERATIONS**

The facility is classified as Group A, Division 3, one storey, increased area, non-combustible construction. This classification limits the floor area to 2400m<sup>2</sup> if facing 1 street, 3000 m<sup>2</sup> if facing 2 streets or 3600m<sup>2</sup> if facing 3 streets. Once the addition has occurred it is possible that the facility will face 3 streets, most likely it will face "2 streets", which means that the new facility will likely exceed the maximum area permitted.

Contrary to the previous feasibility study, we recommend providing sprinkler protection for the entire facility, rather than separating parts of the building from the remainder with a 2 hour fire wall.

This approach significantly increases patron safety in case of a fire emergency situation and may have positive impacts for the owner on the insurance coverage of the building. Additionally taking this approach provides increased opportunities for transparencies inside the facility and keeps open the possibility for future additions and multi-level expansion.

We have recently completed a sprinkler protection to a similar aquatic facility in Saanich that is larger than your facility, and the mechanical costs for sprinkler installation totalled less than \$100,000.00, with an additional \$75,000.00 allowance to make good and refinish ceilings after installation.

## II.b IDENTIFIED SHORTCOMINGS

As a starting point, it was our intention to better understand the current shortcomings of the facility, either perceived or real, as well as its strengths. These shortcomings and strengths were grouped into technical and programmatic issues; the technical shortcomings largely to be addressed in the remedial project, leaving the programmatic issues to be considered as part of this study.

### Technical

There have been a number of deficiencies with the existing structure, envelope and mechanical systems identified, the majority of which will be addressed through a major remediation project in 2010. These are described in detail in a separate report by HCMA, dated September 21, 2009.

### Programmatic

Programmatic and functional shortcomings are by nature somewhat harder to identify; items may be quite obvious based on current use patterns and experience, others may be more anecdotal and based on comparison with other facilities. The majority of these were identified by stakeholders at the workshop.

### Overall facility

- Wellness Component.
  - o The lack of a fitness centre with program offerings such as weights and cardio equipment as well as opportunities for offering physiotherapy and other health and wellness programs has been identified and formed the starting point for previous studies on the expansion of this facility. Already the original design in 1995 had this component as part of the project, but it was removed from the project and not built as a cost savings measure.

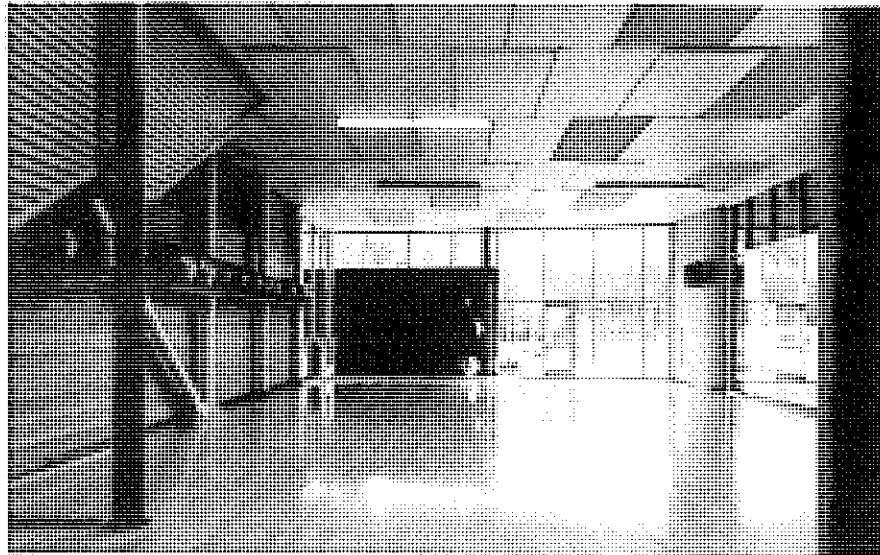


*Example: Fitness Centre added to Sungod Aquatic Centre (Delta) in 2001 at 5000 sf. Note that this facility is now (2010) being doubled in size to keep up with patron demand.*

- Multi-Purpose Space / Birthday Room
  - o Currently the facility does not have Multi-Purpose (MP) space. A Multi-Purpose Room is usually included in similar facilities, providing additional programming options for aquatic and non-aquatic programs and training. If positioned appropriately, such Multi-Purpose space also provides opportunities for patrons to host birthday parties at the facility. It should be



noted that the neighbouring Civic Centre has numerous MP spaces available, but the lack of an MP room has been identified as a shortcoming and the addition of one MP room to RAC is desired and was included in the previous study.



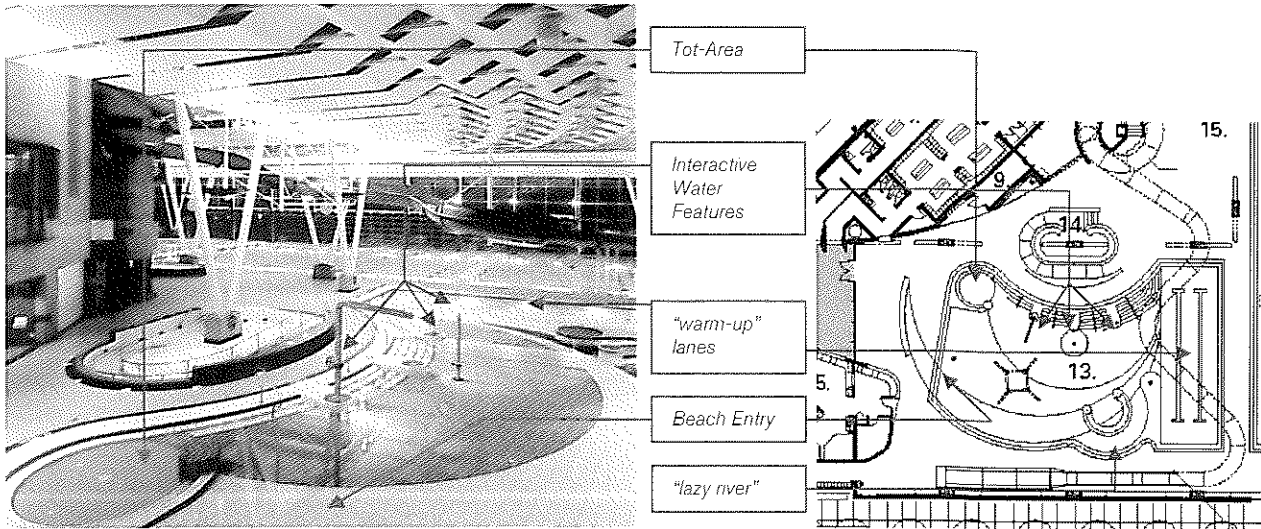
*Example: A Multi-Purpose / Aerobic Studio located at Port Moody Recreation Complex*

- The lack of bicycle facilities (covered and secured bicycle parking, bicycle storage) was identified as a shortcoming of this facility.

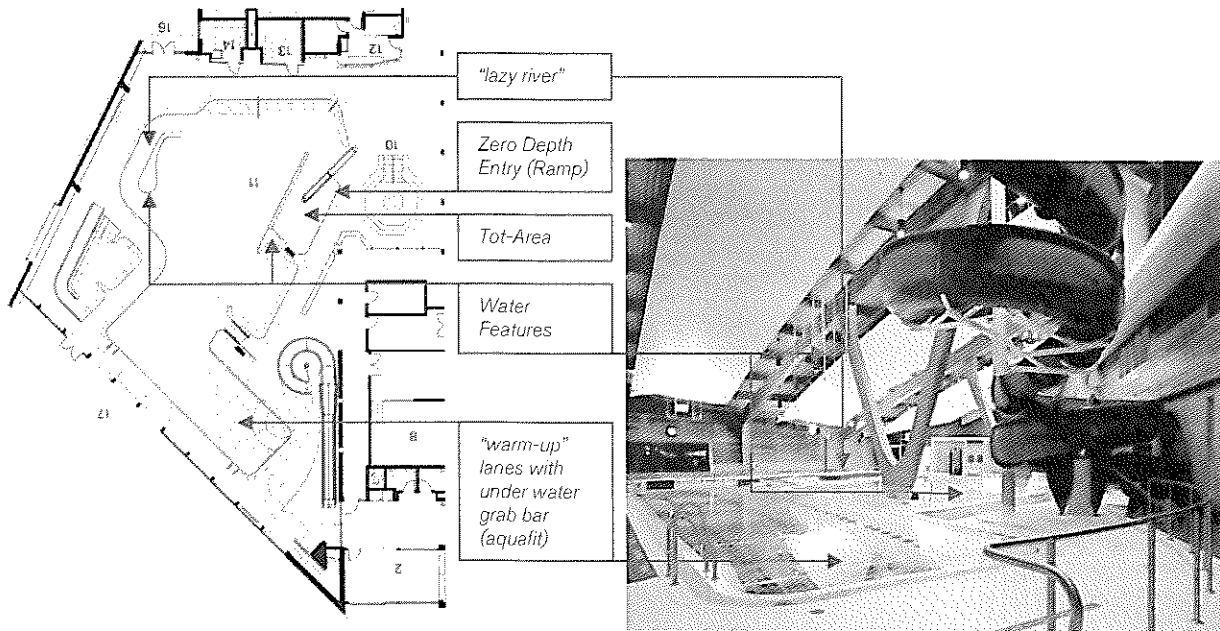
#### **Aquatic Component**

- The aquatic component is the backbone of this community facility and is popular for its strength in programming offers and staffing. It is felt that the patrons have learned to live with some of the shortcomings listed below and adjusted their attendance patterns and schedules to suit, but that addressing the shortcomings would likely lead to an increase in use by the community of this "pool next door".
- Pool Tanks – configuration, uses and temperatures
  - o The facility is a multi-tank facility, but the need to use the main tank for lane/lap swimming schedules as well as aquasize/exercise programs leads to scheduling challenges similar to single tank facilities, and most importantly the water temperature is a compromise, too warm for the lane swimmers and too cold for some aquasize patrons.
  - o The leisure / teach pool is relatively small compared to most leisure tanks in newer facilities. Its shape is simple in plan and it has a single slope floor ranging in depth from 0m to about .9 meters. It is well used for leisure, toddler and therapeutic purposes, but has limitations in its use as a teach pool and can not accommodate any aquafit type programs.

*Below are some examples of a Leisure pool tanks as part of a multi-tank facilities: Any proposed leisure tank should add water features, "lazy-river", zero depth entry (ramp or "beach entry" and additional warm-up/leisure swim lanes. A new tot area is optional, since the existing leisure tank at RAC provides this functionality. Slides are very popular attractions as part of leisure pools and the inclusion of a slide should be considered, even though the Recreation Services Masterplan correctly identifies high operational (staffing) costs associated with slides.*



Above Example: Walnut Grove Aquatic Centre Leisure Pool Tank. Note: Several additional water features were "roughed in" at time of construction allowing the pool to add features over the years to provide new attractions.



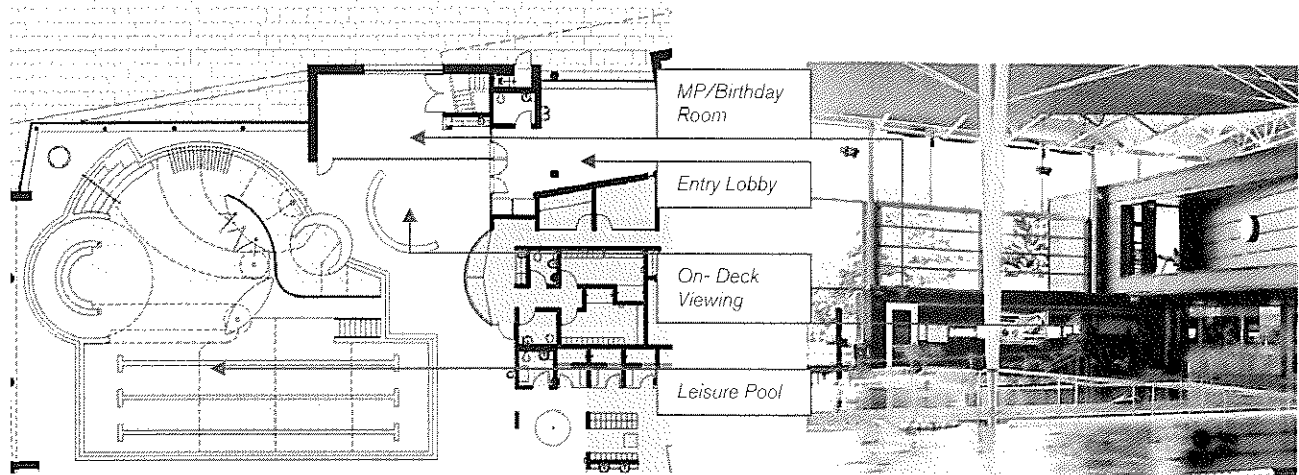
Above Example: West Vancouver Aquatic Centre Leisure Pool Tank

- Pool Decks

- o The pool deck areas are very restricted in general, and some areas even pose safety concerns
- o The very narrow pool deck between the tot/leisure pool and the deep end of the main pool requires lifeguarding care. This is compounded by the significant slopes in the deck due to the flush gutter detail. There are no deck drains between the two pools.
- o Available deck area at the entries to the change rooms is very minimal, additionally constricted by the addition of glass-block screens on the deck to restrict sightlines into the change rooms after sets of doors have been removed.

- There is minimal “on deck viewing area” where the existing glazed entry lobby provides viewing into the pool hall

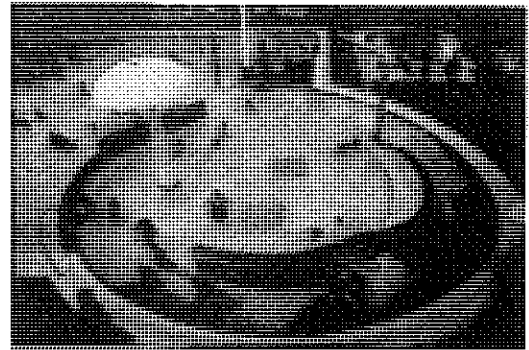
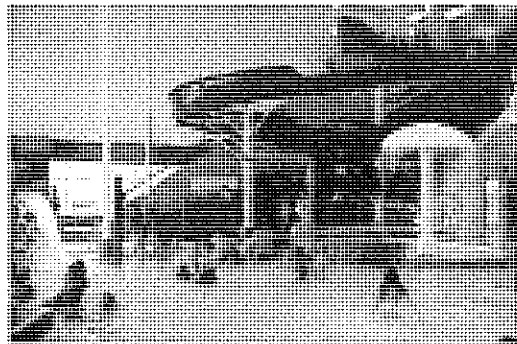
Below is an example of a facility with a lobby/birthday room and on-deck viewing arrangement that provides sufficient and varied viewing opportunities for non-swimming public (for instance parents). The RAC expansion should attempt to significantly increase available pool deck, including on-deck viewing area in proximity to the leisure pool.



Above Example: Chimo Pool (Coquitlam)

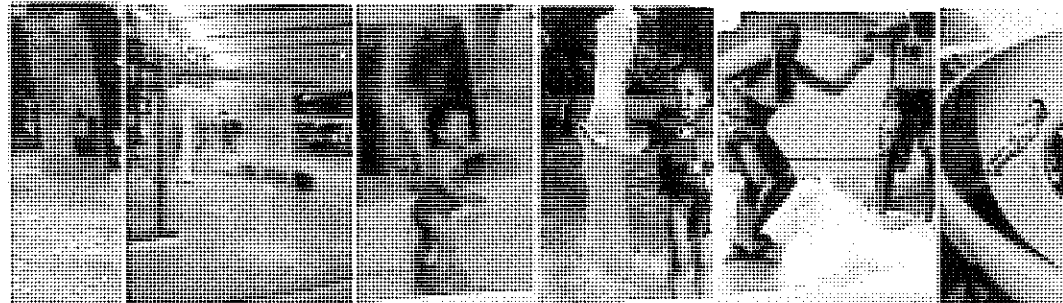
- Water / Pool Features

- The addition of the “whale” in 2005 has provided one of the few water features within this facility. Others include the 1m diving board and a portable tot slide located at the shallow end of the lap pool. Additional features to increase the leisure aspect of the facility and the attraction to youth and children (slide, play-features, climbing features etc.) was mentioned as desirable by stakeholders.



Above: some examples of a leisure pool that provides a multitude of water play features, some of which can be controlled interactively by patrons.

Below some additional water play feature illustrations: climbing wall, water curtains, squirters and jets, flowrider®, waterslide



- Change Rooms
  - o The need to expand available change rooms has been previously identified and formed part of the previous expansion feasibility study. At the stakeholder workshop it was re-confirmed that the change rooms in general, but the family change rooms in particular are experienced as crowded and tight.
  - o Only three family change rooms are provided in the facility, which was not uncommon in the past, but differs significantly from what patrons have come to expect in recent years.
  - o Staff change/shower facilities were not included in the original facility and the staff areas adjacent the current family change rooms are not very generous.
- Support Spaces
  - o A shortage of storage space in the pool as well as in the administrative areas was repeatedly mentioned in the stakeholder workshop. The available storage rooms on the north side of the pool hall are furthermore constrained by their use as mechanical rooms.
  - o The existing mechanical room provides sufficient space for planned upgrades to the mechanical system, but there is no capacity to consider an expansion of the facility without also expanding the mechanical support spaces.

## **II.c OTHER STAKEHOLDER FEEDBACK**

### **50 meter Pool**

- The suggestion to add a new 50 meter lap pool was brought forward by a swim club at the stakeholder workshop. The Recreation Services Masterplan addressed this request, noting that the costs associated with the building and operating of a 50m tank is very high, and that a leisure pool with some additional lap capacity will serve the needs of this community at this time.

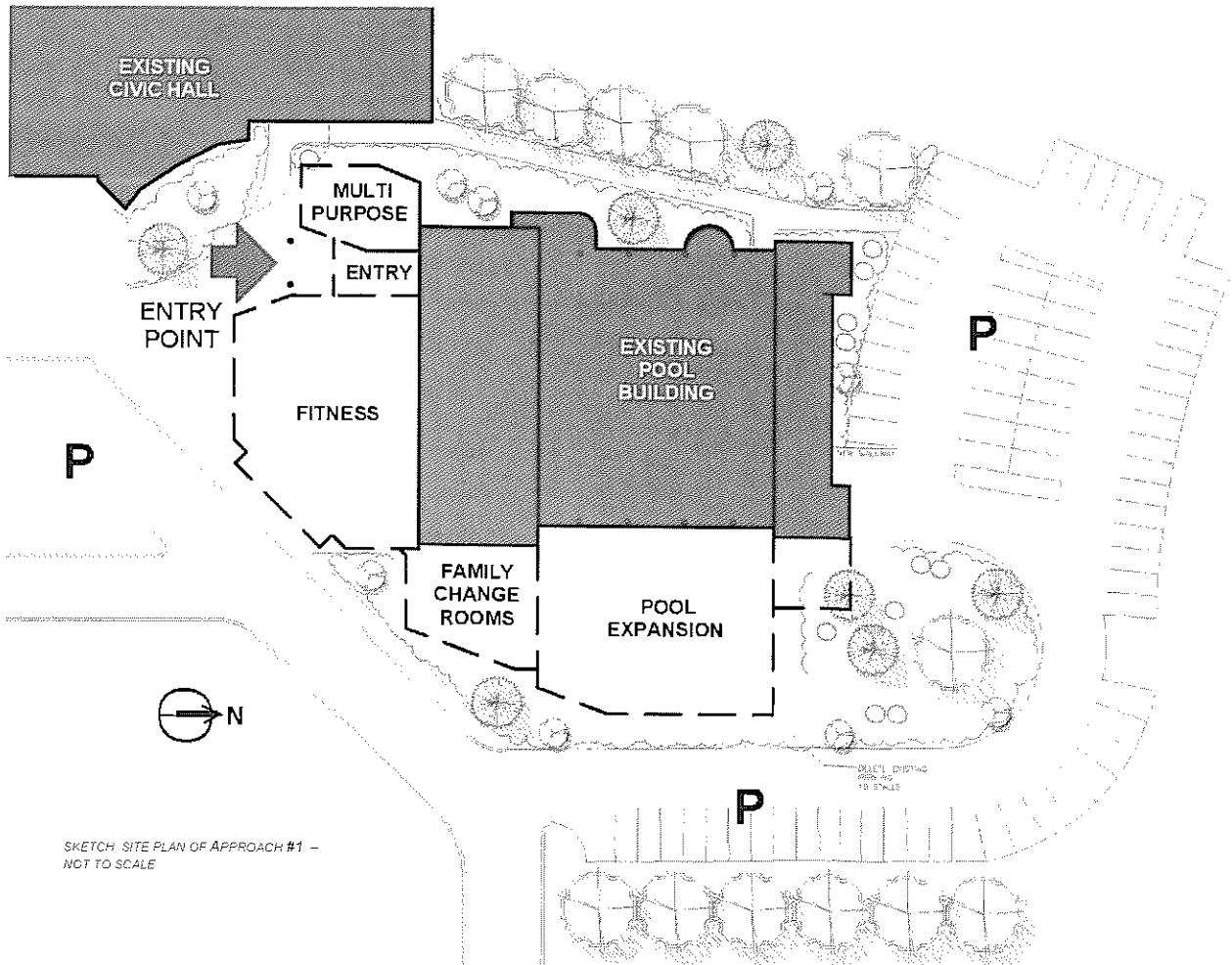
### **Expansion building type and technology**

- The high costs of constructing a 50 meter pool mentioned in the Recreation Services masterplan were questioned by an attendant at the stakeholder workshop. It is our opinion that reducing these costs by building an outdoor pool, or a air-supported (“bubble”) style addition (as suggested) are not feasible and furthermore that this site lacks available land to easily expand the facility with a 50 meter pool. The existing facility is already an efficient steel and masonry building, lending itself to a fairly economical expansion when using the same construction technology, providing a seamlessly experience when transitioning from the existing pool hall into the new pool hall. Employing pre-engineered systems or air-supported technologies will have little economic savings, but are associated with significant technical challenges when physically attached to conventional steel buildings due to very differing structural requirements, sway tolerances and structural movement.

### III EXPANSION OPTIONS – SITE PLANNING

Following a site analysis, we have identified 2 fundamental approaches to structuring the arrangement of expansion components at and around this facility. Approach #1 accepts the existing front entrance at its current general location, Approach #2 relocates the main entry to the east, changing the fundamental relationship between the entry and the pool deck. Both approaches have advantages and disadvantages. Following are 2 simplified site plan sketches that indicate the 2 site planning approaches

#### III.a Approach #1 – Retaining existing Entry location



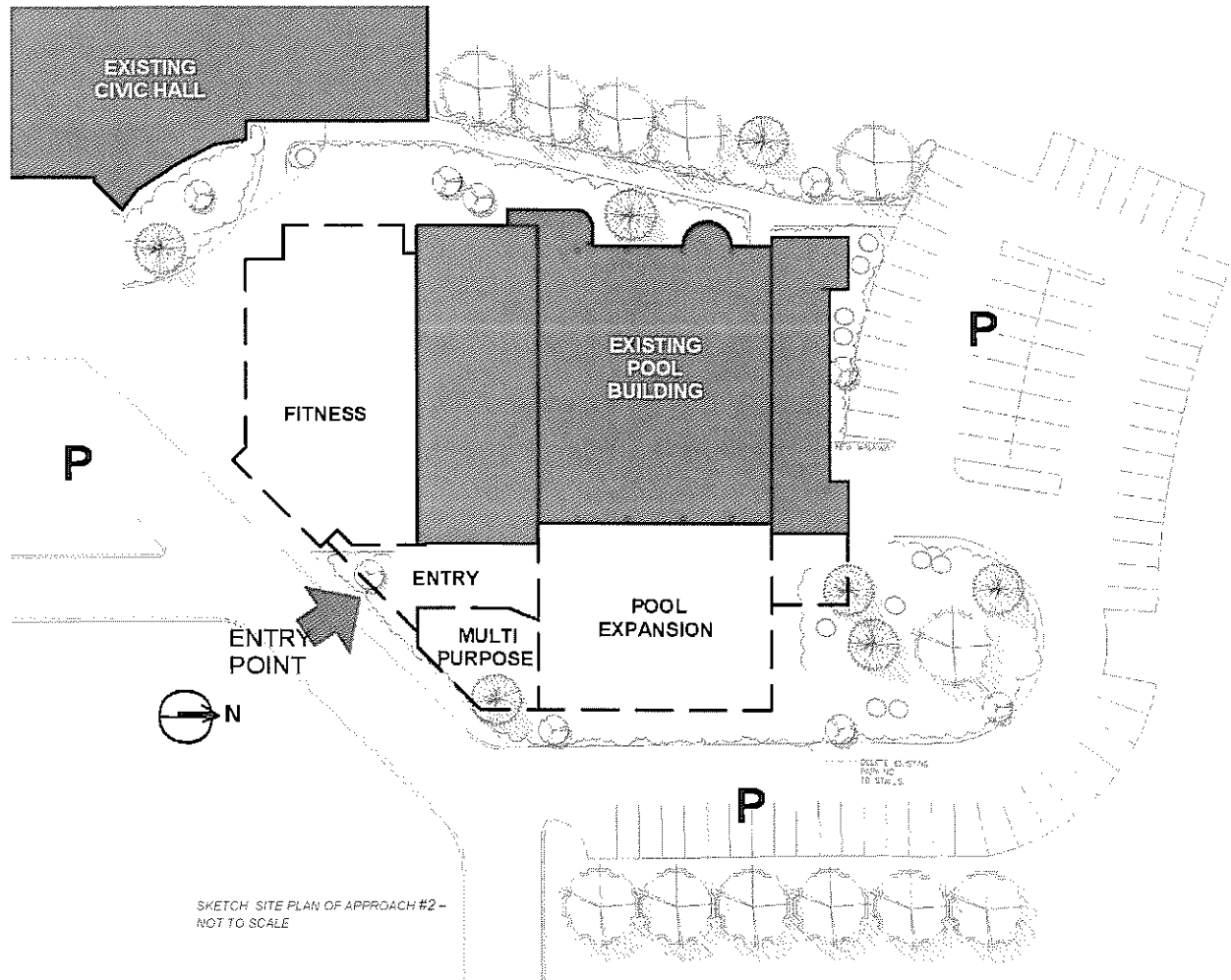
Retaining the existing entry location has the following advantages:

- + retention of existing areas saves some cost compared to new construction of lobby and entry combined with renovating existing areas to suit new uses.
- + familiarity of current patrons
- + proximity of RAC entrance to Civic Centre Entrance

Disadvantages:

- limited expansion options to the south
- once new south expansion has been constructed, the main entry becomes “buried” or concealed from most views on site
- entry is very removed from northern and eastern parking lots

### III.b Approach #2 – “Reversal” – the facility entry is shifted to the east



Relocating the entry location has the following advantages:

- + Possibility to design a new spatial relationship between the entry / entry lobby, the expanded pool hall and the MP room
- + Possibility to create a visible, transparent and inviting entry situation that addresses public as it arrives by public transport or automobile from Jones Street
- + larger expansion to the south is possible

Disadvantages:

- increased cost because more areas are newly constructed and renovated
- the entry loses its immediate relationship to the Civic Centre

The following pages explore in more detail options that present themselves for the major expansion components. Some options are feasible with approach #1, some with approach #2 and some would work independently of the entry point to the facility.

#### IV EXPANSION SCOPE – COMPONENT DESCRIPTIONS

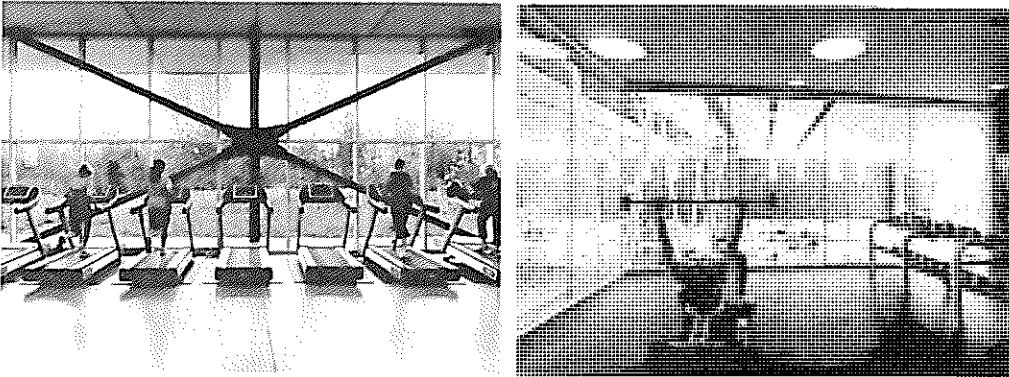
##### THE STARTING POINT – EXPANSION COMPONENTS:

- WELLNESS/FITNESS
- AQUATIC CENTRE: POOL
- AQUATIC CENTRE: CHANGE ROOMS

**Wellness Component:** One of the major components to be added to the facility is the Health and Wellness Centre (Fitness Centre), which would include aerobic and cardio exercise equipment, free weights and associated space for a physiotherapist or other health and wellness offerings. This is a component that was already included in the original facility design, but not constructed as a cost saving measure. The size is identified in the Recreation Services Masterplan at a minimum of 2500 square feet (230 m<sup>2</sup>), noting that most current facilities have significantly more space for this component (typically 5000 sf (465m<sup>2</sup>) to 10000sf (930m<sup>2</sup>))

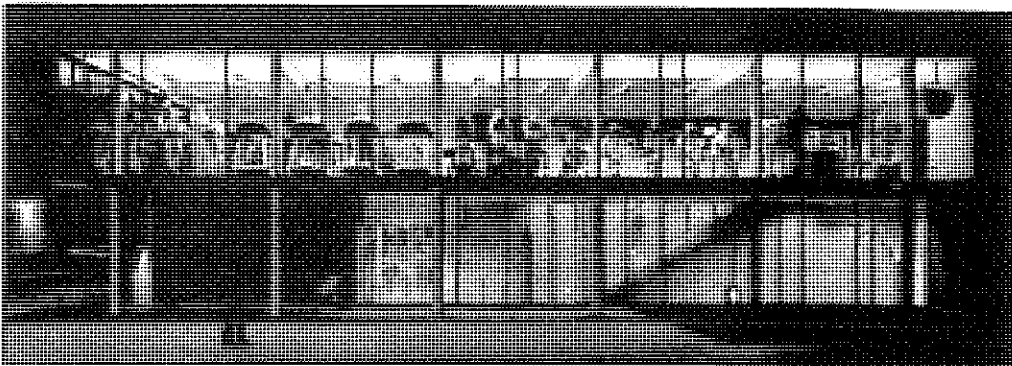
We concur with previous recommendations to give priority to this component and that the size should be expanded if possible, which was also indicated in the CJP study, where the wellness Centre was sized at about 360 m<sup>2</sup> (3900sf)

The stakeholder workshop was less conclusive around the priority of this space over an expansion of the aquatic space. As was pointed out, there are several other (commercial) opportunities available in the community to visit these types of fitness facilities, but there is only one public swimming pool. Since most current users are patrons of the swimming pool, it is the shortcomings of the swimming pool that are noticed most, not the absence of a wellness centre.



*Above: Fitness and Wellness Centres benefit greatly from a visual connection to the outdoors, to other programmatic activities (pool) or even both at the same time.*

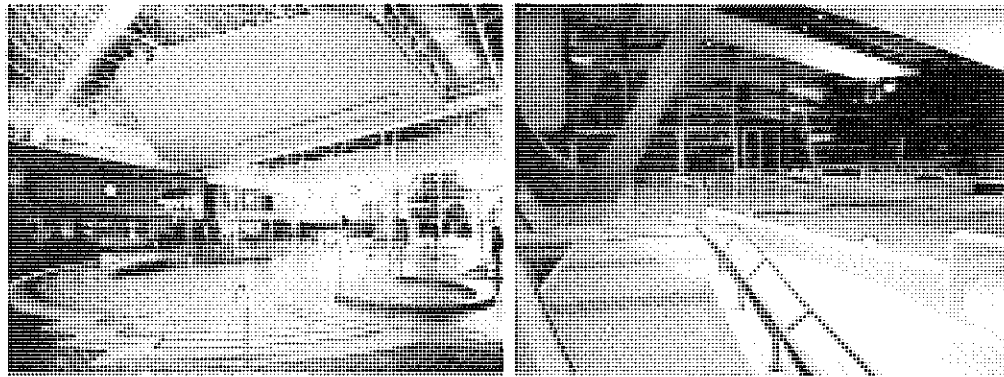
Please refer to Section IV.a for additional explorations of some options for adding this component to the existing facility.



*Above: Fitness and Wellness Centres can be located on the second storey. They can also add visual supervision to exterior public spaces, as here in West Vancouver.*

**Aquatic Expansion Component:** The second major expansion component identified in the Recreation Services Masterplan is the expansion of the pool itself. The Masterplan indicates that the expansion of this existing facility will provide the required additional swimming pool capacity for this community more economically than building another separate facility elsewhere in the Regional District. The Recreation Services Masterplan furthermore concludes that a leisure oriented expansion with up to 4 lanes of additional lap swimming and a lazy river type feature, which serves both leisure and therapeutic needs is appropriate. Generally we concur with this assessment, and believe that the addition of one additional tank with some lap swimming capacity, areas that can serve for aquasize programs, a zero entry beach/ramp access and has an array of leisure oriented features would allow the main lap pool to be lowered in temperature, decreasing conflicts between various users and significantly increasing programming opportunities. The leisure pool would be placed such that aquasize patrons may be able to be in both pools for the same program. In our opinion the 2007 expansion proposal, which included a 6 lane 25 meter pool with a lazy river, is not a feasible solution. Typically lap pools are not very compatible with lazy-river features, and we believe it more important to create a new pool tank that caters to the leisure and aquafit user in its temperature, not to lap swimming.

A waterslide and some diving capacity (3 meter platform or board) was brought up at the workshop as further desirable additions, but would be largely dependent on available funds and the size of expansion.



*Above: Free-form leisure pool tanks with some lap/lane capacity have proven very popular and typically include seating opportunities, various water play features (sprays and jets in the pool, on the pool deck and suspended from the ceiling), easy entry (zero-depth beach or ramp), a lazy river, a vortex or bubble pit as well as water surface area that accommodates aquatic programs and lessons. The actual shape and configuration of a leisure pool is best designed with significant staff and stakeholder involvement to ensure it suits the actual needs of the specific facility. (Image 1: Chimo Aquatic Centre, Coquitlam, Image 2: West Vancouver Aquatic Centre)*

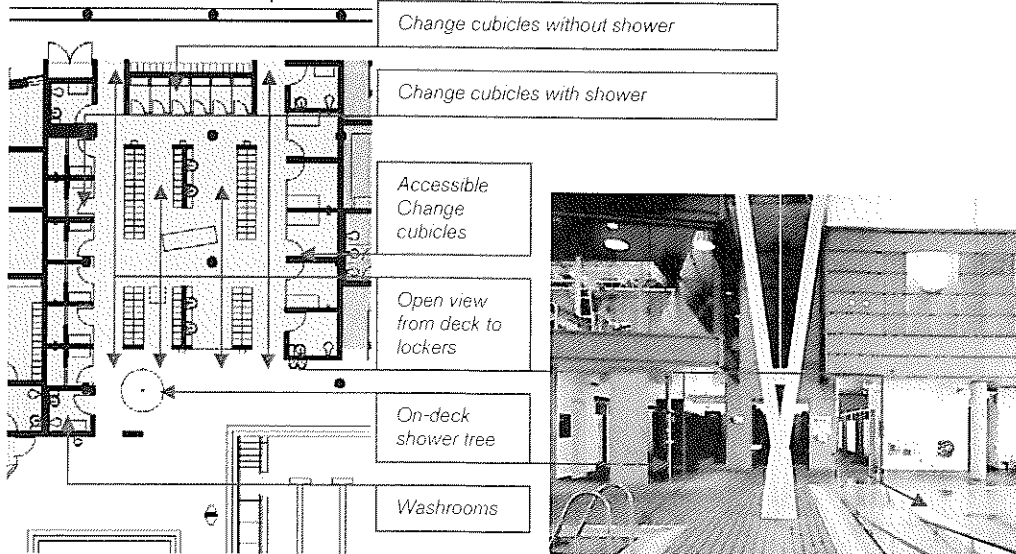
Please refer to Section IV.b for additional explorations of some options for adding this component to the existing facility.

**Staff Areas:** The existing facility lacks a pool staff room and dedicated staff change areas. It is important that this shortcoming be addressed as part of any expansion to the facility. Options include renovating the existing family change rooms for this purpose or providing new aquatic staff and control spaces as part of a larger addition. These options have been included in the Change Room Option explorations (III.c).

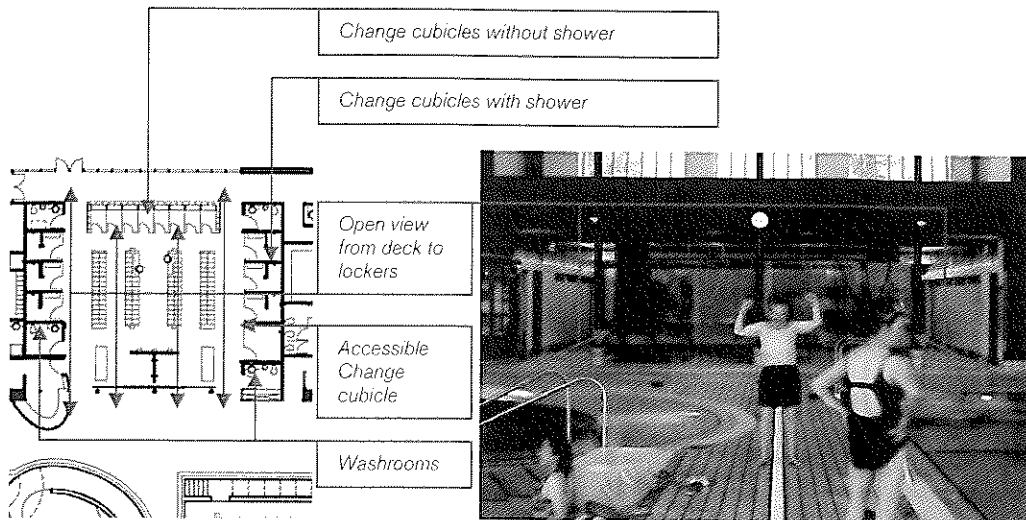


**Change Room Component:** As identified in Recreation Services Masterplan and as apparent through current trends in aquatic facility design, the expansion of change room facilities is necessary. One reason is the possible pool hall expansion, but we have also witnessed changes in patron behaviour and expectations since this pool was originally constructed. The tendency to add Universal Change Rooms (Family Change room style) is increasing, as they offer increased patron satisfaction by offering various degrees of privacy and they have been found to increase the locker room security. Even without a significant pool expansion, the shortage of “family” oriented change rooms may need to be addressed in the future.

Universal Change Rooms are what we call change rooms that are designed to accommodate a multitude of users and can be seen as the next generation of “Family Change Rooms”. They are characterized by their openness and inclusiveness, the provision of change cubicles with showers, change cubicles without showers, clear sightlines between the pool deck and the locker areas and ample on-deck showers.



Above: Plan and Image of Universal Change Room at Chimo Aquatic Centre, showing the open view from the pool deck to the lockers and the deck shower tree.



Above: Plan and Image of Universal Change Room at Killarney Community Pool, showing the view from the pool deck to the lockers.

#### IV.a FITNESS / WELLNESS COMPONENT - OPTIONS

The objective of this component is to add a wellness centre, which includes space for fitness and exercise equipment as well as support spaces including physiotherapy space, offices and washrooms. The provision of a Multi-Purpose room is also part of this expansion scope. The options below review three possible approaches to locating and organizing this expansion.

##### Options

##### IV.a.1 Fitness Option 1 – As per earlier feasibility study

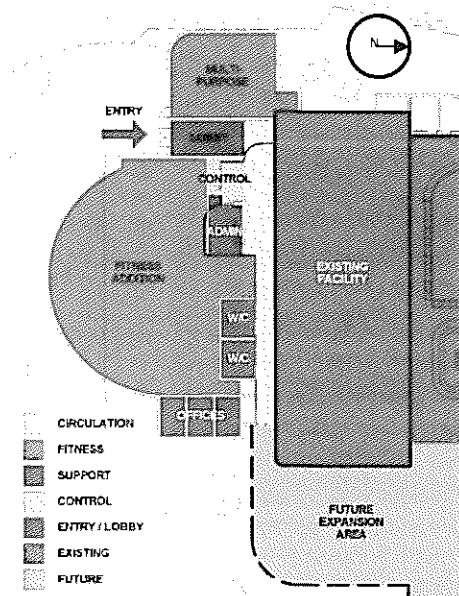
This first Option has already been explored as part of a previous feasibility study (CJP, 2007).

##### Advantages:

- + follows the originally intended facility layout, taking advantage of the current control /reception desk and entry point
- + single level facility, no requirement for elevator and stairs

##### Disadvantages:

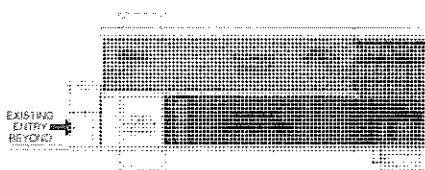
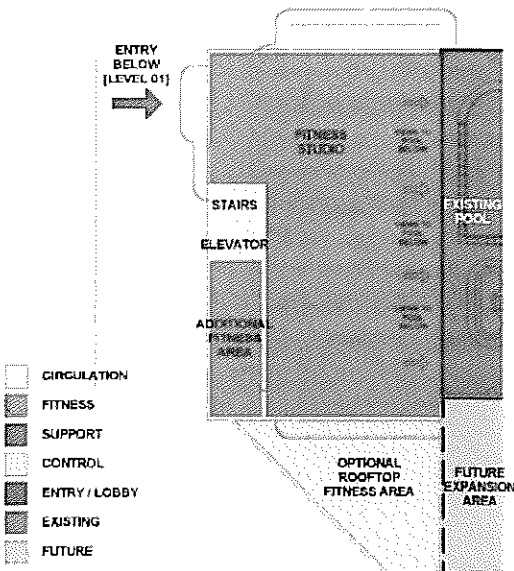
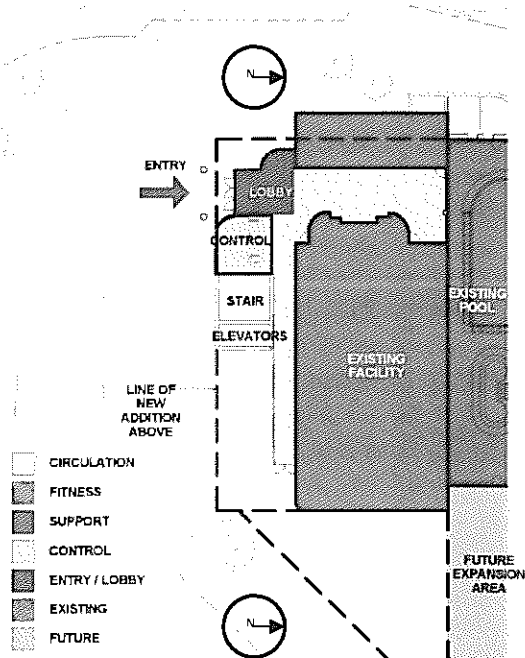
- site constraints limit the maximum possible space available for wellness centre
- the entrance remains somewhat concealed behind the wellness centre
- the Multi-Purpose Room encroaches into the public space between the Civic Centre and RAC, leading to some awkward spaces
- no improvements to the relationship between the entry lobby and the pool & pool deck, as additional entry lobby space is added away from the pool deck



SKETCH PLAN – NOT TO SCALE

**IV.a.2 Fitness Option 2 - Two storey option,  
 Placement of Fitness above the existing change rooms**

This second option explores the opportunity to place the fitness / wellness centre on the second level above the existing change rooms.

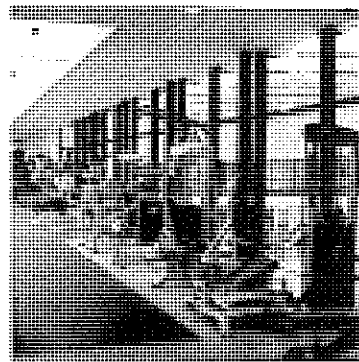


**Advantages:**

- + much larger footprint available for the wellness centre (up to 10000 sf)
- + “densification” rather than “sprawl” – intrinsically sustainable approach
- + Wellness centre can take advantage of potential views into the pool hall and to the exterior
- + There is opportunity for outdoor deck space associated with the wellness centre
- + Existing Entry point remains at same location
- + Entry vestibule and canopy (existing location) remains visible from drop-off drive aisle and parking lot

**Disadvantages:**

- significant structural work is likely to ensure the existing masonry structure can support the new second floor level
- code implications of a 2-level facility (fire rating of the floor, sprinkler protection of the facility, accessibility requirements)
- building over existing building comes at a cost premium due to vertical circulation and code/structural upgrades
- multi-level facility: requirement for an elevator to provide the necessary connection between the 2 levels
- staffing implications of multi-level facility



Upper level fitness centres overlooking activities in pool halls add to the attractiveness and liveliness of recreation facilities. (Sample image: Legends Centre, Oshawa)

### IV.a.3 Fitness Option 3 (relocated entry to facility)

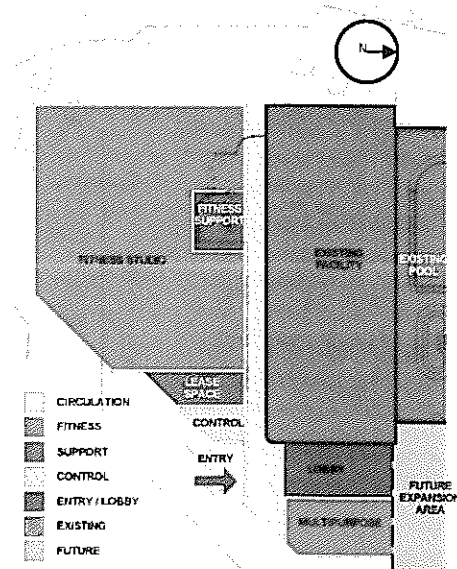
This third option explores the fitness expansion to the south with general site planning approach #2, which relocated the entry to the east of the facility. This wellness centre option corresponds with Change Room Option 2.

#### Advantages:

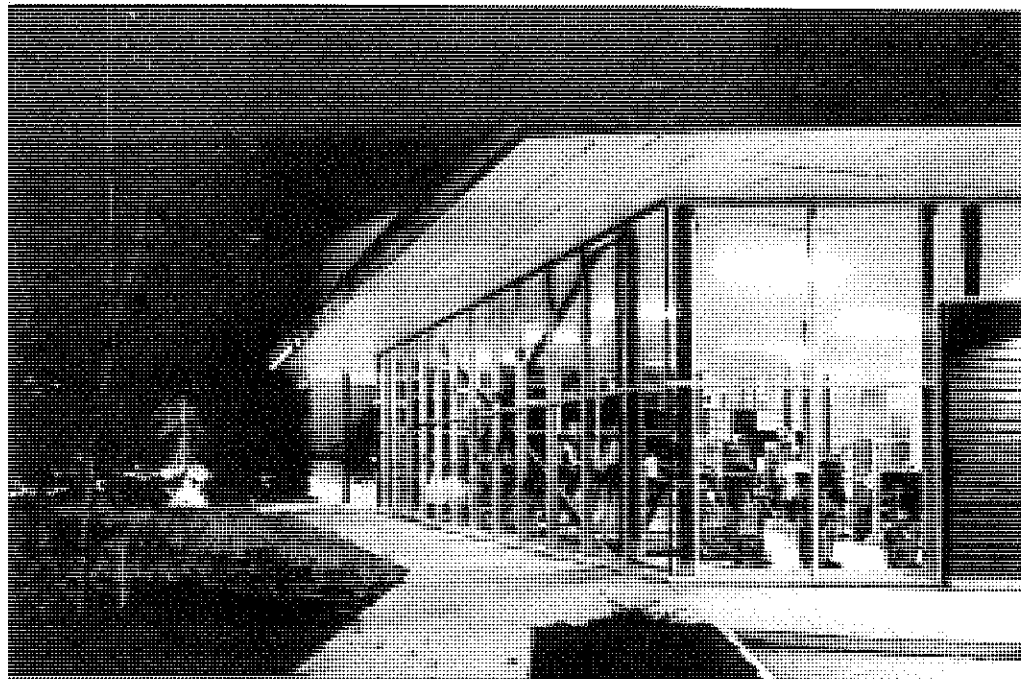
- + the relocation of the entry allows the wellness centre to occupy a larger footprint (up to 5800 sf – 530m<sup>2</sup>) on one level, more if designed as a 2 storey addition
- + the entry is not located behind (to the west) of the wellness centre anymore, allowing the footprint to take on a more rational shape
- + the entry has moved into a prominent and visible location and can be designed in conjunction with a new lobby, a new Multi-Purpose room adjacent the pool hall expansion
- + It is possible to design the wellness centre addition to accommodate a future second level if additional area may be required in the future

#### Disadvantages:

- more areas are newly constructed (Lobby), which in turn means higher capital costs
- wellness centre addition is only feasible if pool hall also gets expanded, otherwise the new lobby and MP-room location does not work



SKETCH PLAN – NOT TO SCALE



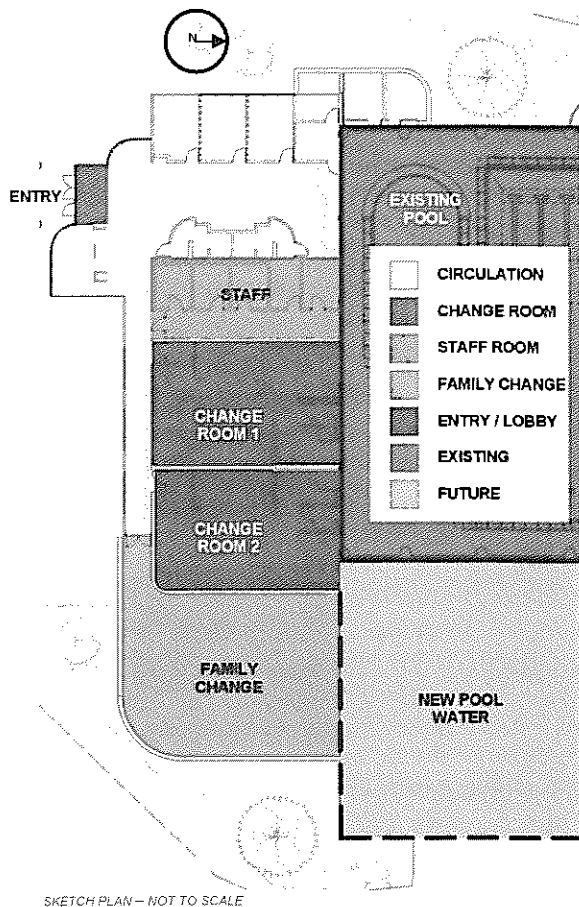
**IV.b CHANGE ROOM CONFIGURATION OPTIONS**

The objective of the Change Room Expansion is to add additional family change room capacity (Universal Change Room) to serve the existing and expanded pool hall. The second objective is to provide additional staff changing facilities, which are currently missing from the facility. Should the expansion design enter into the next phase, it will be necessary to liaise early with the Health Authority Having Jurisdiction (VIHA) to ensure that the change rooms in the new configuration will be acceptable for the expanded facility. This comment stems from past experience, whereby some of the changing facilities (such as showers) that are part of family change rooms have been excluded from the fixture count. This has the potential of placing the operator in the position of having to not only add family change capacity, but also additional men’s and women’s change room capacity to meet the requirements for the increased bather load.

The three options below further illustrate the two general approaches to placing the entry to the expanded facility, Option 1 assumes retaining the existing entry location and adds a Universal Change Room as newly constructed space to the east. Option 2 on the other hand suggests the renovation of existing space into a Universal Change Room and instead constructs a new entry lobby and entry. Option 2 and 3 differ in the placement of the Universal Change Room, Multi-Purpose room and Staff Room.

**Options**

**IV.b.1 Change Room Option 1 – As per earlier feasibility study**



**Advantages:**

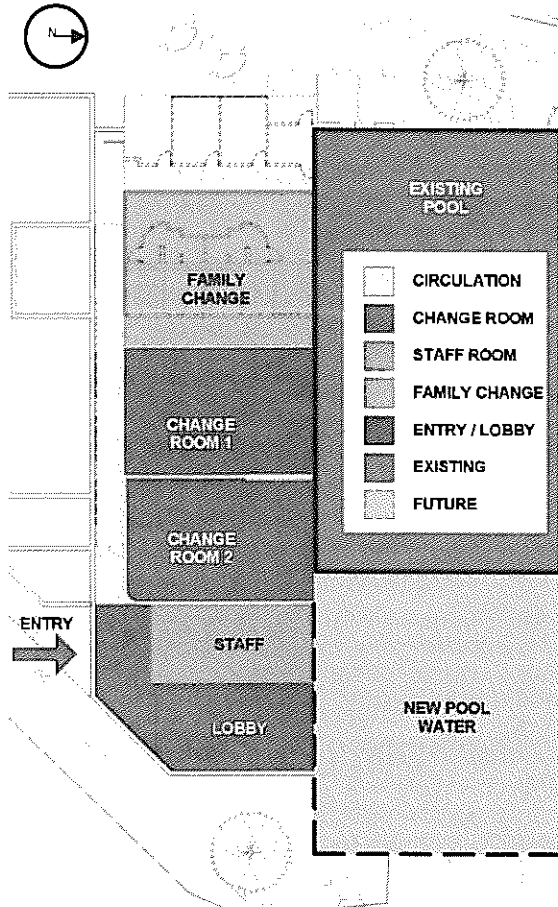
- + lower capital cost through retention of existing admin spaces, reception desk entry lobby and public washrooms
- + ability to create a nice and open relationship between the new Universal Change Room and the leisure oriented new pool tank
- + direct relationship between “family change rooms” and new family oriented zero-beach entry leisure pool

**Disadvantages:**

- Entry and entry lobby (existing) has no visual connection to the new pool features and leisure tank
- no increase of on-deck (in pool environment) public viewing area adjacent entry lobby
- The new Universal Change Room is separated from the existing teach/tot pool and whale
- the new addition facing drop-off drive aisle is a change room, and as such has by necessity a fairly solid, closed appearance
- In connection with a fitness expansion to the south (III.a option 1), the entry becomes concealed from the parking lot views

#### IV.b.2 Change Room Option 2 – “Reversal” – relocated entry

In this reversal option, the entry is relocated. The existing family change room is expanded into the former lobby space and to the east a new staff area and a new lobby is constructed. The Multi-Purpose Room remains part of the wellness expansion to the south or up on the second level.



SKETCH PLAN – NOT TO SCALE

#### Advantages:

- + Ability to combine a new pool staff area with a new reception desk in a new entry lobby that affords views and access to the new expanded pool and pool deck.

- + the newly constructed area (Lobby and Entry) can be designed in a transparent and inviting manner, allowing for transparencies and views into the pool with new pool features

- + Entry is very prominent and visible to newly arriving patrons (drop-off aisle)

- + Opportunity to create on-deck viewing as part of the expanded pool hall, which is directly accessible from the new lobby

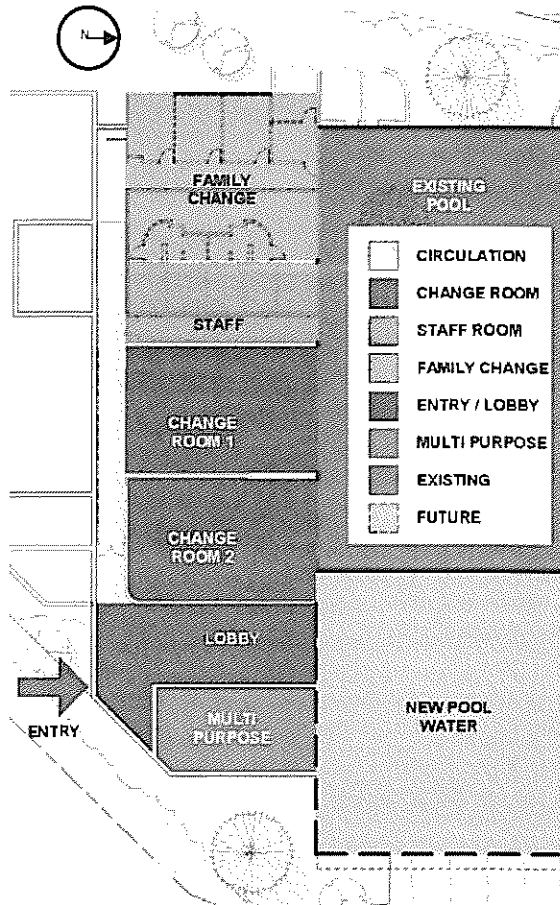
- + the expanded Family Change Room (Universal Change Room) remains closely associated with the existing teach/tot pool.

#### Disadvantages:

- additional corridor space required to access administration offices (currently lobby serves this function)

**IV.b.3 Change Room Option 3 – “Reversal” – relocated entry**

In this reversal option, the entry is also relocated. Additionally the administration offices are relocated into the wellness expansion (to the south or up onto second level) and the Universal Change Room is relocated and expanded into the former lobby and admin areas. The existing family change room is renovated into staff area. A new lobby and Multi-Purpose space is constructed to the east.



SKETCH PLAN – NOT TO SCALE

**Advantages:**

- + Ability to combine a new entry lobby that affords views and access to the new expanded pool and pool deck with the Multi-Purpose Room
- + the newly constructed area (Lobby and Entry) can be designed in a transparent and inviting manner, allowing for transparencies and views into the pool with new pool features
- + Entry is very prominent and visible to newly arriving patrons (drop-off aisle)
- + the Multi-Purpose space can be built adjacent the pool deck, increasing programming opportunities (training, birthdays)
- + Opportunity to create on-deck viewing as part of the expanded pool hall, which is directly accessible from the new lobby
- + the expanded Family Change Room (Universal Change Room) remains closely associated with the existing teach/tot pool.

**Disadvantages:**

- higher capital investment compared to Option 1, because more areas are renovated or newly constructed (lobby, admin)

#### IV.c POOL TANK EXPANSION OPTIONS

The starting point for the pool tank expansion is the Recreation Services Masterplan, which identified the need to find additional lane capacity and additional leisure attractiveness. Below are a few conceptual approaches to adding water surface to this facility. Refined recommendations on the actual amount of water and the features to be included would follow a more thorough stakeholder and staff consultation process.

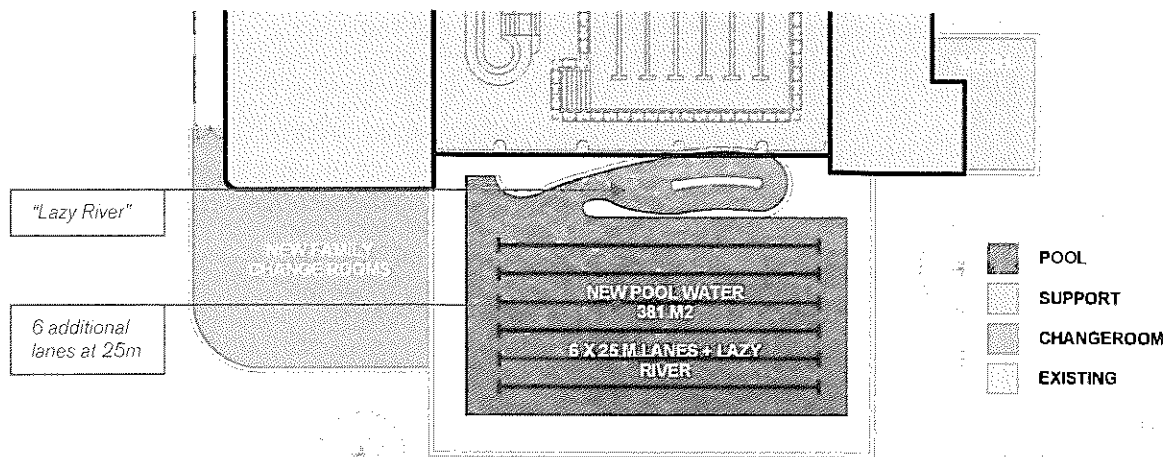
The limited staff and stakeholder consultation already completed as part of this project have confirmed our assessment that the first option, which is the proposal included in the last feasibility study, is not very practical.

We believe that it is possible to focus the additional pool tank on leisure and aquasize uses, allowing the existing lap pool to be programmed more efficiently, essentially increasing the lap/lane capacity without building another lap pool.

The leisure pool would include some additional lanes (warmer water), which serve multiple purposes and further alleviate the congestion in the lane pool (colder water).

Given the site constraints, we propose that the warm-up lanes as part of the leisure pool are not full 25 meters in length.

##### IV.c.1 Option 1 – 25 meter lap pool with lazy river (from CJP study, 2007)



SKETCH PLAN – NOT TO SCALE

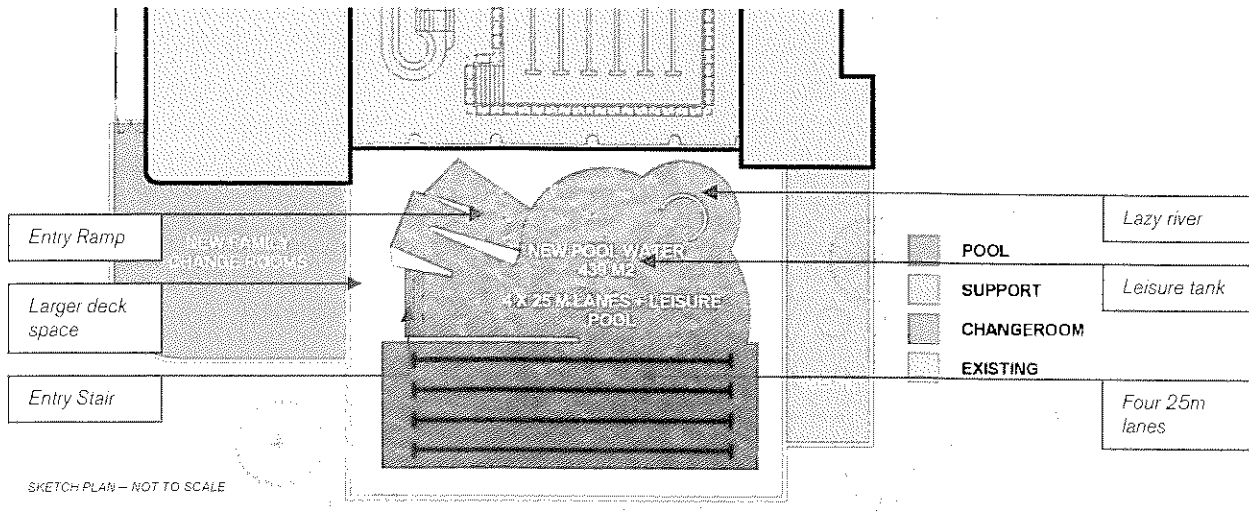
This Option 1 was the expansion proposed in the 2007 feasibility study by CJP. While it follows the recommendations of the recreation services masterplan in providing additional lane water and a lazy river, it is our opinion that this configuration has some significant drawbacks. The first drawback is that this solution repeats some of the shortcomings of the existing building by not providing sufficient deck space. Deck space is important, not only to provide the necessary circulation space, but also as programmable space, (space used for programming such as lessons and training). A freeform pool allows the shape of the pool to react to the adjacent requirements, providing more deck space where desired and useful.

Furthermore we are not aware of a successful combination of a lap pool with a lazy river, since the water temperatures desired for these two uses differs significantly and the lazy river water movement is likely to interfere with any serious use of the laps.

We also believe that it is important to provide zero-depth entry opportunities into any newly constructed pool tank (ramp or beach).



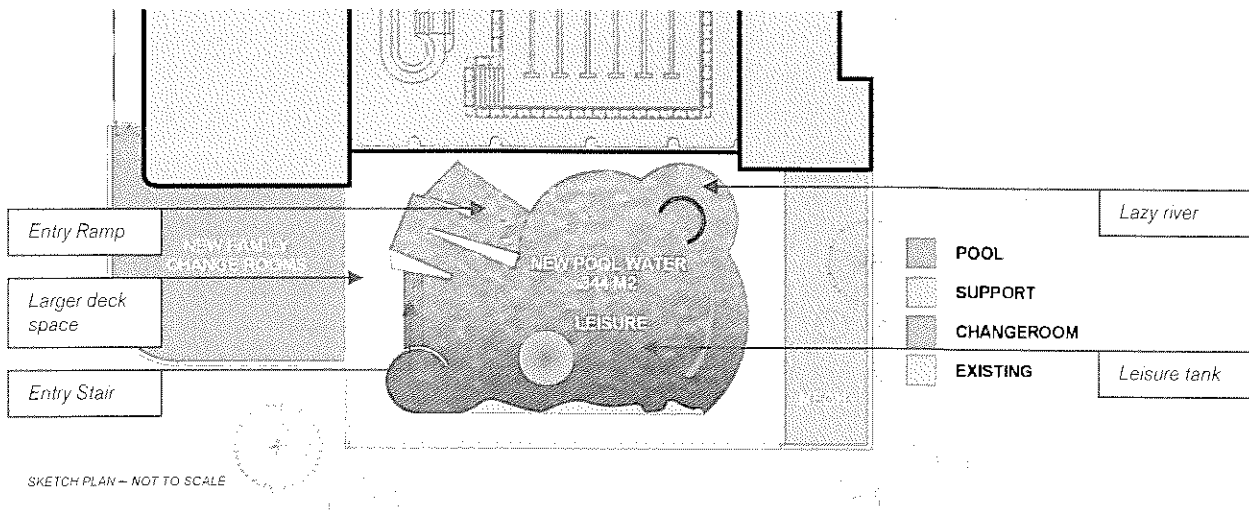
IV.c.2 Option 2 – 4 lanes 25 meter lap pool combined with leisure features



Option 2 indicates that it is possible to provide 4 lanes of additional lap pool capacity and combine this with a more freeform leisure pool shape. This would allow the inclusion of a ramp entry (can also serve as play area for toddlers), a lazy river and additional pool deck adjacent the change room (or entrance lobby as in Approach #2).

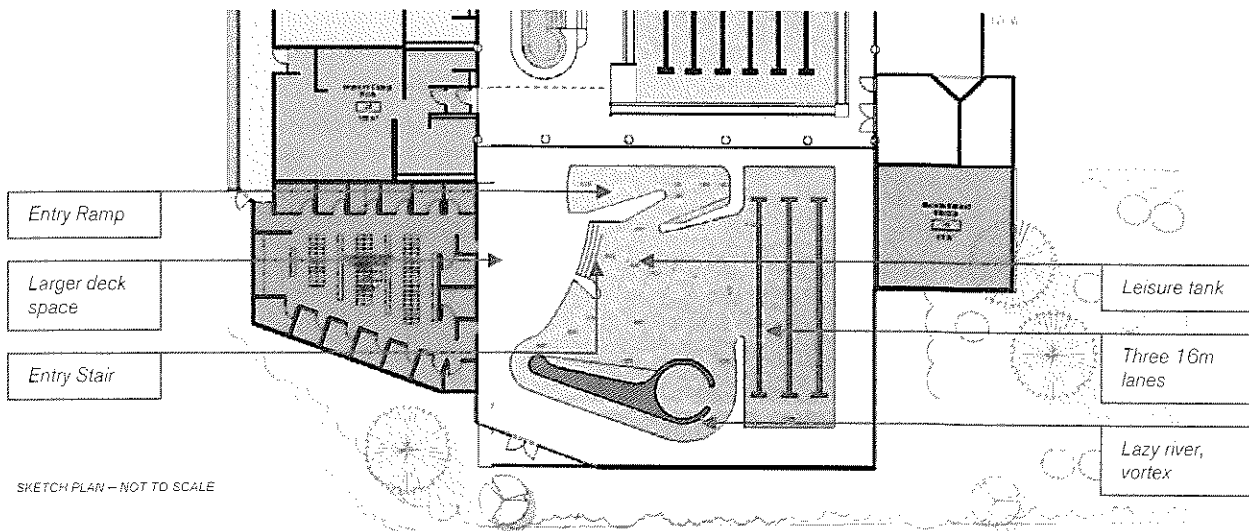
The water temperature would cater to the leisure user, which means that the lap usage would be not intended for serious lap swimming.

IV.c.3 Option 3 – dedicated Leisure Pool



It is not uncommon to find a leisure pool tank that completely caters to the leisure user with a free form tank. This would allow more freedom in the selection of water play features. It is however our experience and preference to include some warm-up lap swimming capacity in all leisure pools.

IV.c.4 Option 4 – Leisure Pool with shorter warm-up lanes



This option indicates the provision of some warm-up lane capacity (3 lanes at 16 meters), but a focus on the leisure aspect of the pool tank. A very generous pool deck area is associated with the change rooms (or entry lobby in Approach #2). A zero-depth entry ramp turns into a tot play area before entering a generously sized body of water that ranges in depth from 600mm to 1200mm. The warm-up lanes (depth from 1000mm to 1200mm) are located such that it is possible to have aquasize programs take place in the shallow end of the main pool and in the warmer leisure pool at the same time.

## V COST IMPLICATIONS

The following section provides some information on the cost implications for above component options. Construction costs per square foot (square meter) have been estimated based on past project experience and review of the expansion scope by a Professional Quantity Surveyor. It should be noted that these costs represent estimated hard construction cost dollar values in today's local construction market (2009/2010) and are intended to be the mid-range of expected bid responses were the project to be competitively tendered today. They factor in the nature of renovation or new construction applicable to the individual components.

### Wellness Centre:

We estimate the wellness centre component to require a construction cost of \$225/sf, which includes allowances for the necessary washrooms and some office/support spaces. This is based on an overall wellness centre area of around 420m<sup>2</sup> (4500sf) and would decrease for a larger area and may increase if the wellness centre was to be constructed as a smaller area.

Should the wellness centre be considered as a second storey addition to the existing building, we estimate the construction costs to increase by another \$75/sf to accommodate the fixed costs of adding an elevator and 2 sets of stairs, as well as the additional renovation costs associated with this scenario. This option would however allow the construction of a significantly larger wellness centre.

### Change Rooms:

The change rooms are estimated at a construction cost of about \$405/sf newly constructed or about \$315/sf if built in renovated existing space (such as current lobby/admin area in approach #2)

### Pool Expansion:

The leisure pool expansion is estimated at about \$430/sf, which includes the required mechanical equipment and space for a leisure pool with some lap capacity. This represents a modest approach to the selection of play features, and the price could go up should additional or costly play features be selected.

The addition of a slide would add about another \$150,000-200,000 dollars to this component.

### Multi-Purpose Room:

The MP Room is estimated at a construction costs slightly above the wellness centre at around \$240/sf (if mostly exterior envelope, as in Approach #1) or \$230/sf if it is constructed in conjunction with new Lobby space (Approach #2)

### Lobby Space:

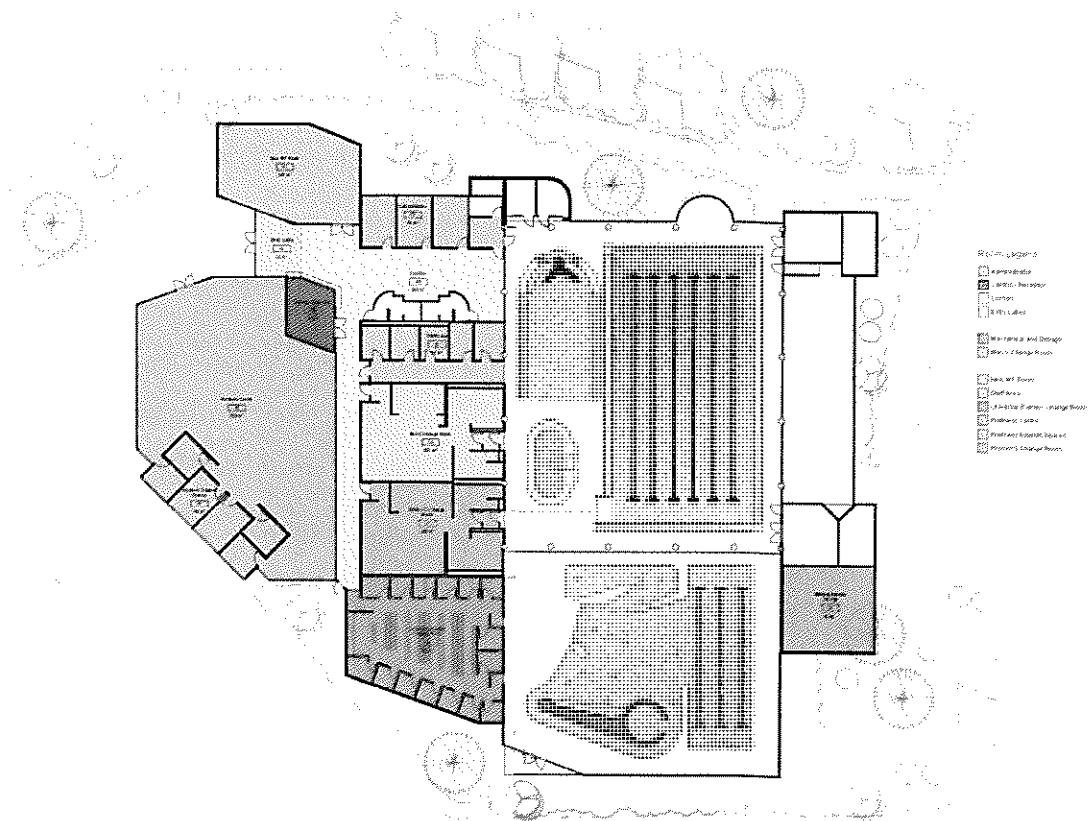
A new Lobby is estimated at around \$300/sf for a new and transparent lobby complete with washrooms and seating opportunities. Adding a small portion of lobby to the existing is estimated at about \$230/sf

## VI TEST FACILITY PLANS

The following pages describe 2 possible options that can be derived from above components. These plans are illustrative in nature, intended to show two of the possible many configurations of above component options. The 2 distinct plans highlight the 2 site planning approaches, we have kept the actual facility comparable in size and choice of wellness area and pool layout.

### VI.a Approach #1 – retention of existing entry point, single level facility with leisure pool expansion

This option is comparable to the previous feasibility study in the location and size of Wellness Centre, Multi-Purpose Room, Entry and Universal Change Room.



SKETCH PLAN OF OVERALL FACILITY  
APPROACH #1 – NOT TO SCALE

0919 RAVENSONG AQUATIC CENTRE EXPANSION – FEASIBILITY REVIEW REPORT

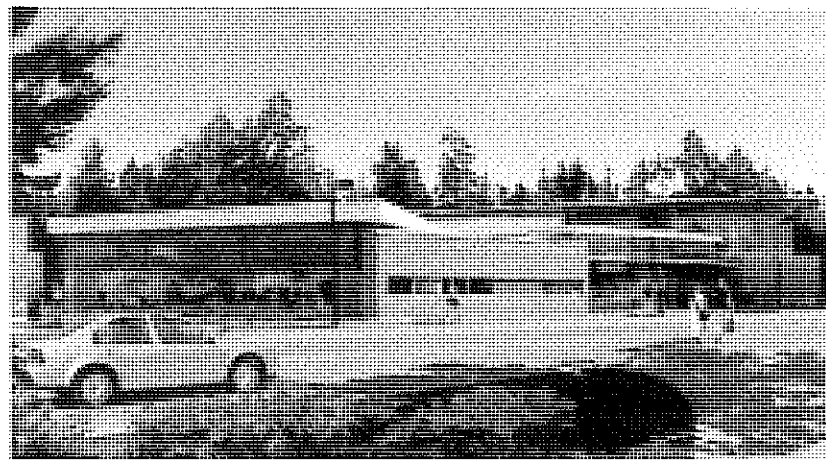
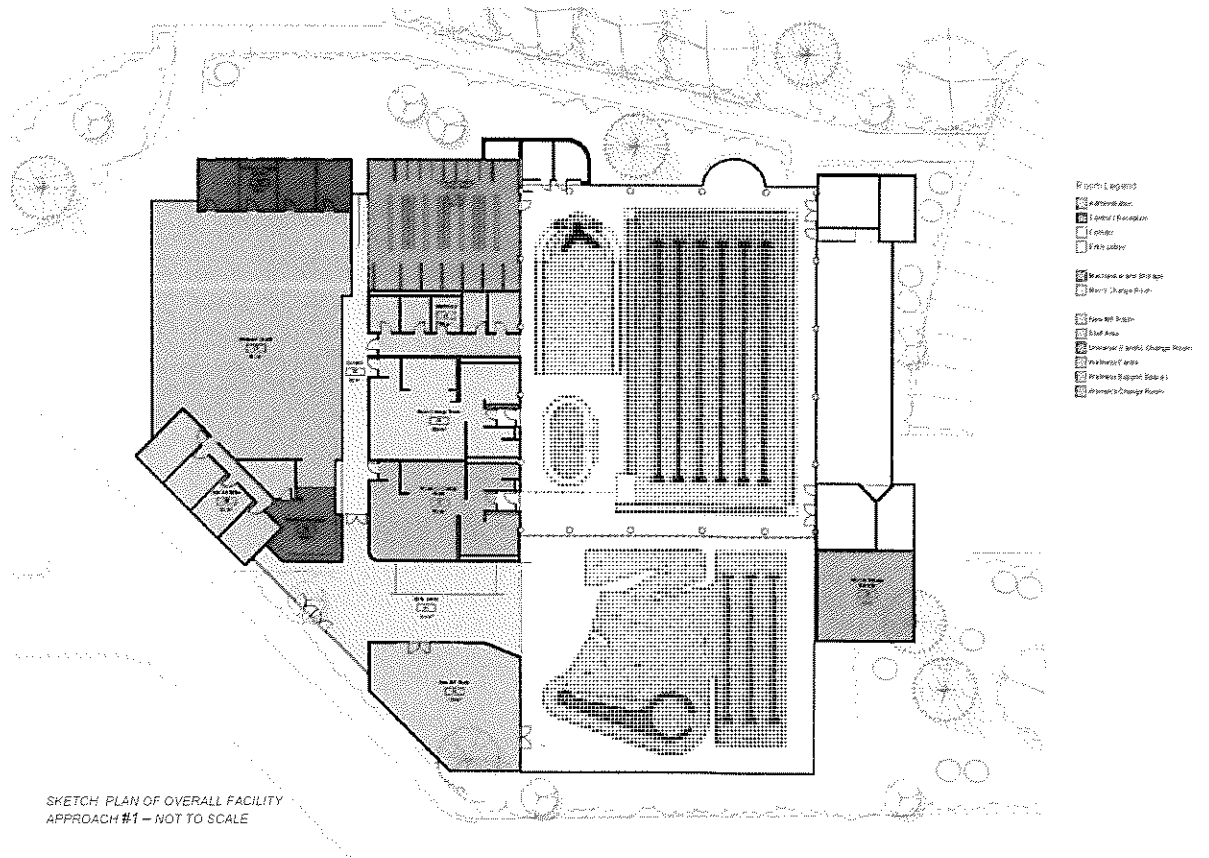
February 15, 2010

We have assigned a very preliminary **Order of Magnitude Project Cost** as follows to this option. Again, it is important to recognize that these figures, though vetted by a professional Quantity Surveyor, remain very preliminary. They represent estimated hard construction cost dollar values in today's local construction market (2009/2010) and are intended to be the mid-range of expected bid responses were the project to be competitively tendered today. We are witnessing a strong spread of bid results in the current market, which means that lower (and higher) bid results are to be expected. An additional 25% cost has been added to the estimated hard construction costs to obtain an estimated Project Cost. These numbers do not include the applicable HST (12%).

Component	New or Reno	Description	Area m2	Area sf	Cost per m2	Cost per sf	
Pool + Pool Mechanical	New	Pool Hall + Mechanical	600	6458	\$4,628	\$430	\$2,777,086
Universal Change Rooms	New	family style change rooms	160	1722	\$4,359	\$405	\$697,501
Control Area	Reno	existing desk, expand and renovate	26	280	\$1,938	\$180	\$50,375
Entry Lobby	New	Simple vestibule/lobby space renovate	22	237	\$2,207	\$205	\$48,545
Staff Area	Reno	existing showers into staff change rooms	40	431	\$2,422	\$225	\$96,875
Wellness Centre	New	mostly large open fitness centre, with some smaller office and washroom areas	420	4521	\$2,368	\$220	\$994,584
Multi-Purpose Room	New	large MP room	105	1130	\$2,583	\$240	\$271,250
Sprinkler Upgrade							\$200,000
Order of Magnitude Construction Cost							\$5,136,217
<b>Project Cost</b> (multiplier 25%) Plus HST (12%)							<b>\$6,420,271</b>

### VI.b Approach #2 – reversal of the entry location

The main difference between this test plan and the previous plan is the reversal of the entry location. The result is an improved overall organization of the facilities relationship between the entry, the pool hall and the MP room. The illustrative perspective sketch below indicates this new entry situation with views to the expanded pool.

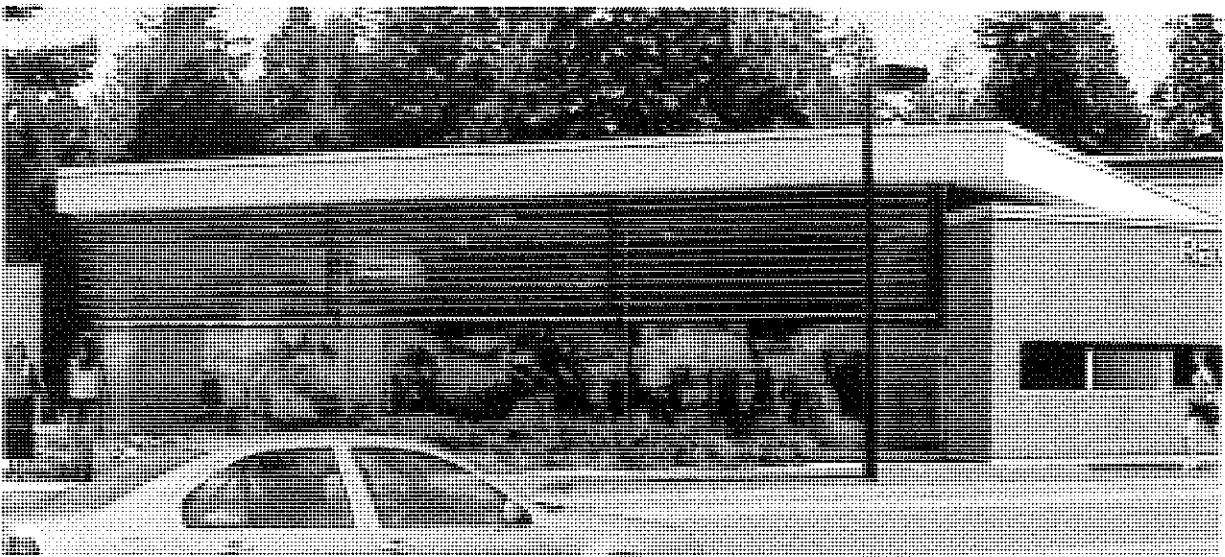


SKETCH PERSPECTIVE OF POSSIBLE EXPANSION



Above: Enlarged sketch indicating the idea of an inviting and transparent new entry and lobby to the Ravensong Aquatic Centre

Below: The wellness centre



This approach raises the project costs, because we are now constructing some spaces new that were previously unaffected (administration offices, facility main lobby with washrooms). At the same time some of the square foot costs are a bit lower (such as the Universal Change Rooms) because they are now being constructed in a renovated area, not completely new construction. Again, it is important to recognize that these figures, though vetted by a professional Quantity Surveyor, remain very preliminary. They represent estimated hard construction cost dollar values in today's local construction market (2009/2010) and are intended to be the mid-range of expected bid responses were the project to be competitively tendered today. We are witnessing a strong spread of bid results in the current market, which means that lower (and higher) bid results are to be expected. An additional 25% cost has been added to the estimated hard construction costs to obtain an estimated Project Cost. These numbers do not include the applicable HST (12%).

Component	New or Reno	Description	Area m2	Area sf	Cost per m2	Cost per sf	
Pool + Pool Mechanical	New	Pool Hall	600	6458	\$4,628	\$430	\$2,777,086
Universal Change Rooms	Reno	family style change rooms	153	1647	\$3,391	\$315	\$518,766
Administration Area	New	replacement of Admin existing desk, expand and	87	936	\$2,422	\$225	\$210,703
Control Area	New	renovate	35	377	\$2,422	\$225	\$84,766
Entry Lobby	New	new lobby space, new wc's, seating, lots of glazing	155	1668	\$2,906	\$270	\$450,469
Staff Area	Reno	renovate existing showers into staff change rooms	67	721	\$2,422	\$225	\$162,266
Wellness Centre	New	mostly large open fitness centre, with some smaller office and washroom areas	420	4521	\$2,368	\$220	\$994,584
Multi-Purpose Room	New	large MP room	105	1130	\$2,476	\$230	\$259,948
Sprinkler Upgrade							\$200,000

Order of Magnitude Construction Cost \$5,658,589

**Project Cost**  
(multiplier 25%)  
Plus HST (12%) **\$7,073,236**





## VII REFERENCES

The following reference material was instrumental in the preparation of this report. The Regional District has these reports on file and we have thus not attached them again as an Appendix.

1) *Regional District of Nanaimo - Recreation Services Masterplan for Oceanside, Final Report June 2006*, Professional Environmental Recreation Consultants Ltd. with Sensus Research Inc. (PERC, 2006) [also available on RDN Website]

2) *Ravensong Aquatic Centre – Proposed Additions Feasibility Study Report, January 2007*, CJP Architects Ltd.

3) *Ravensong Aquatic Centre, Renovations – Phase I / Summary Report, September 21, 2009*, Hughes Condon Marler Architects



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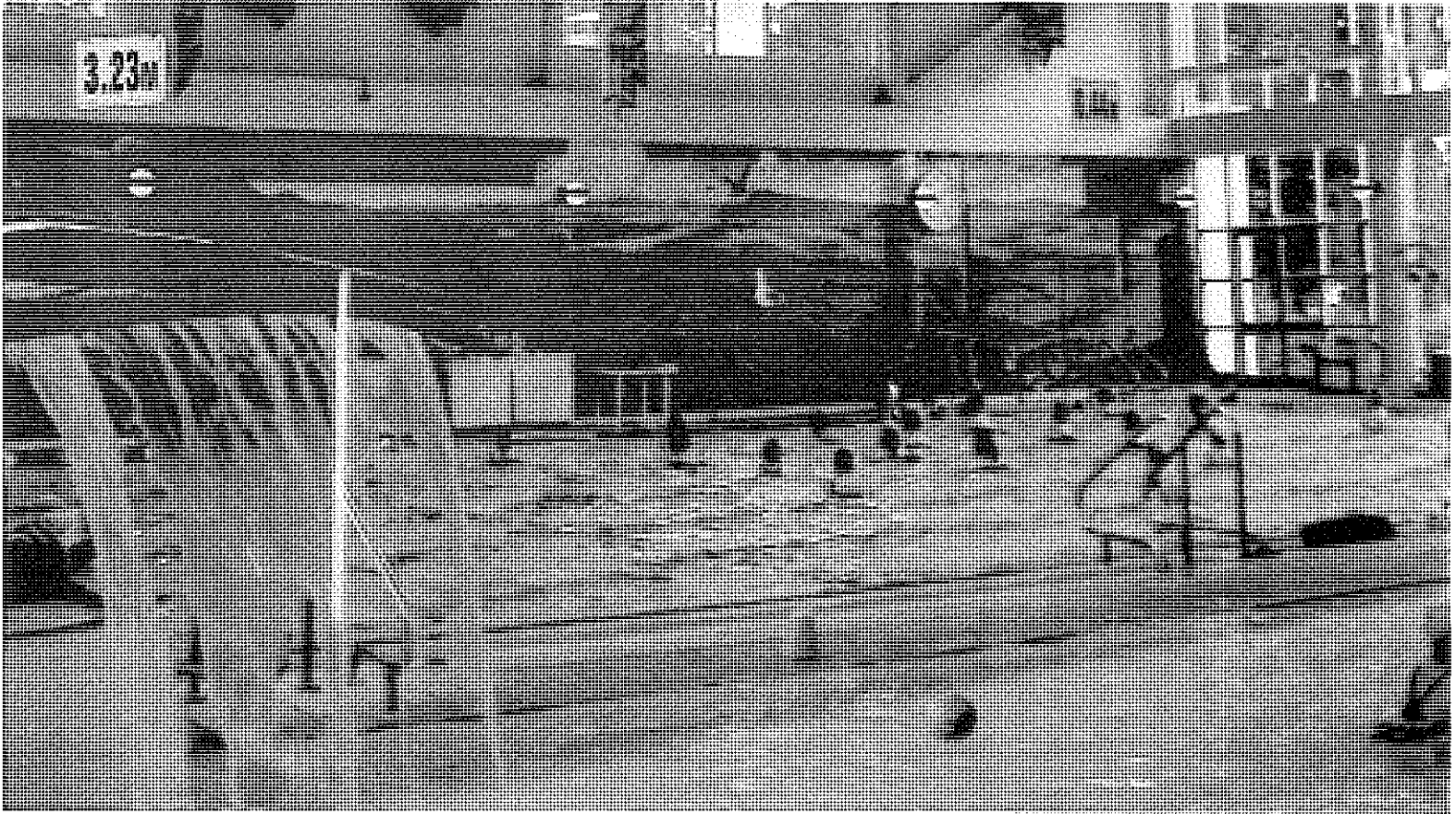
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Hughes Condon Marler : Architects





RDN REPORT	
CAO APPROVAL	
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RHD	
BOARD	
D69 Rec Comm.	

**MEMORANDUM**

**TO:** Paul Thorkelsson  
Chief Administrative Officer

**DATE:** May 1, 2013

**FROM:** Dean Banman  
Acting General Manager, Recreation and Parks

**FILE:**

**SUBJECT:** District 69 Recreation Services Fees and Charges – September 1, 2013-August 31, 2014

**PURPOSE**

To seek Regional Board approval for setting the 2013/2014 fees and charges for Northern Community Recreation Services, Oceanside Place and Ravensong Aquatic Centre.

**BACKGROUND**

As per Policy **C2.1 - Recreation Fees and Charges** (Appendix C) recreation services fees and charges in District 69 are reviewed annually by the Recreation Fees and Charges Sub Committee of the District 69 Recreation Commission. Recommendations are then reviewed by the District 69 Recreation Commission before being considered by the Board. The recreation service fees and charges reviewed include; program fees for Northern Community Recreation Services, attached as Appendix A, and admission and rental fees for the Ravensong Aquatic Centre and Oceanside Place, attached as Appendix B.

Recreation fees and charges encompass a detailed amount of information related to admission rates/categories, hourly rental rates of facilities, subsidization levels of programs and definitions of categories or classifications related to user groups. Due to the sheer volume and level of detail required to review each area of fees and charges, the main categories or components of the fees and charges policy are broken down into more manageable sections during the annual review. Each section then becomes the focus of the respected year of review.

The annual review (2013 – 2014) provided in this report evaluates the proposed percentage increases across a number of fees and charges.

As per RDN Policy C2.1 a review of the fees and charges of similar facilities in the mid-Vancouver Island region is required to be taken into consideration when establishing prices for both Oceanside Place and Ravensong Aquatic Centre. The policy does not give specific direction for a direct correlation between RDN facilities and other like facilities, but it is implied that local fees and charges will be within an acceptable range with other communities in the area. As the City of Nanaimo is within the boundaries of the RDN staff monitor Nanaimo rates for comparative purposes. In 2003 the Regional Board also approved recommendations to maintain at minimum, the mid island averages. Relevant points regarding the mid-island averages are further outlined later in the report.

The schedule of admissions fees and rental rates as outlined in Appendix B has been reviewed by the District 69 Recreation Fees and Charges Sub-committee and staff. The recommendations within this report are a result of these reviews.

Key issues and proposed changes regarding the fees and charges for the 2013-14 season are highlighted as follows:

**I. NORTHERN COMMUNITY RECREATION SERVICES**

The Northern Community Recreation Services function pertains to the delivery of non-facility based program services throughout District 69. The Fees and Charges Policy outlines the guidelines and processes regarding program service delivery with respect to fees and charges with details of recovery rates, revenue sharing percentages and other related information attached as Appendix A. Table 1 provides information in determining the magnitude changes in registration fees may have. Using the information from Table 1 would show that a 4% increase in fees likely would project to a \$7,600 increase in revenue.

**Table 1 – Total Revenue for 2012 Northern Community Recreation Services Registered Programs**

<b>Northern Community Recreation Services</b>	
<b>Category</b>	<b>Total (\$)</b>
Adult	45,846
Preschool	11,280
Child	5,285
Youth	4,143
Summer	123,280
<b>Total</b>	<b>189,834</b>

***Program Fees***

**Recommendation:**

- 1. That the 4% increase be applied through the 2013-14 season for ongoing seasonal programs.**

Each year an annual percentage increase is reviewed and applied to ongoing seasonal programs, although staff have the ability to apply higher percentages to specific programs if the recovery of program costs warrants such increases.

***Recovery Rates***

**Recommendation:**

- 2. That the District 69 Recreation Program Recovery Rates be maintained as shown in Appendix A.**

Recovery rates as indicated in Appendix A and below in Table 2 are only applied to programs whereby Term Instructors are paid an hourly rate or flat fee.

**Table 2- RDN District 69 Recreation Program Recovery Rates**

<b>Category:</b>	<b>Recovery Rates (%)</b>
Pre-School Programs (5 yrs and under)	100
Children's Programs (Kindergarten-Grade 5)	100
Youth Programs (Grade 6-12)	75
Adult Programs (19 yrs and above)	125
Summer and Holiday Camps	75
Contract Camps	100
Family Programs	75
Leadership Development	75

***Administration Fee*****Recommendation:**

**3. That the administration fee remain at 15% and the fee be waived for all programs that are operated out of School District 69 facilities for the 2013-14 season.**

The 15% administration fee was established to help offset indirect program costs associated with the administration and operations of the service. These include such items as photocopying, advertising and promotion, interdepartmental administration fee, etc. The administration fee only applies to programs whereby Term Instructors are paid an hourly or flat fee.

In February 2011, the School District increased their rental rates substantially and granted an extension to the RDN for a delayed implementation to September 2011. As expected the rental rates now in place have had an adverse effect as program fees have increased in order to offset the substantially higher rental rates. Adding a further 15% administration fee would make many registration fees unaffordable and result in many cancelled programs. It was recommended and approved by Commission for the 2011-12 and 2012-2013 seasons that the administration fee be waived on programs that are operated out of School District 69 facilities. RDN staff anticipate working with School District 69 in 2013 and 2014 in an attempt to leverage more school facility usage. These efforts likely will affect the future application of the administration fee for school based use. For this reason staff recommend a continuation of waving the fee as it applies in this situation.

**II. OCEANSIDE PLACE AND RAVENSONG AQUATIC CENTRE****ADMISSION RATES****Recommendation:**

**4. That a 4% increase for the 2013-14 season be applied to all admission rates with the exception of the "Special Rate" admissions.**

**5. That the "Special Rate" admissions be maintained at \$3.00 for Adult/Senior and \$1.50 for Child/Student.**

### Admission Fees

Each year an annual percentage increase is reviewed and applied if warranted to facility admissions and rental rates. As part of this year's review process, as in past years, a summary of admission rates from other mid-island recreation departments was completed and are summarized in Table 3.

Table 3 compares both the current mid-island averages for admission fees as of March 2013 and proposed rates for 2013-14. After some discussion during the last review at the sub-committee and commission level it was decided to minimize the affect extreme low or high fees and charges from mid - island communities influence the averages used in the review. As a result the highest and lowest rates from the mid-island communities are not included in the calculation of the averages. Upon review of the information provided by the mid-island communities, a majority of them are planning to increase fees and charges on a number of their categories. An average increase of 4% for comparative purposes has been used in Table 3.

Table 3 shows that with a 4% increase four out of the five RDN admission categories will be below the 2013/2014 projected mid-island average. Table 3 also shows the comparison between the proposed increase of 4% against historical admission rates.

**Table 3- 2013 Mid - Vancouver Island Facility Admission Rates**

All figures include GST	Child	Student	Adult	Senior	Family
RDN Admissions: current	2.87	3.82	5.46	4.27	11.09
Mid Island Average: current	2.96	4.05	5.00	4.35	12.26
Mid Island Average: + 4%	3.08	4.21	5.20	4.52	12.75
<b>RDN Admissions : proposed 2013 -2014</b>	<b>2.98</b>	<b>3.98</b>	<b>5.68</b>	<b>4.44</b>	<b>11.53</b>
City of Nanaimo: current	3.50	5.00	6.50	5.00	13.00
City of Nanaimo :2013-14	3.50	5.00	6.75	5.00	13.50

Category	2012/13	2012/13	2012/13	2013/14	2013/14
	Base Rate	Total inc. 12% HST	Total inc. 5% GST Effective April 1/13	Base Rate	Total inc. 5% GST
Tot (0-3)	Free	Free	Free	Free	Free
Child (4-12)	2.73	3.06	2.87	2.84	2.98
Student (13-18 or Valid Student Card)	3.64	4.08	3.82	3.79	3.98
Adult (19-59)	5.20	5.82	5.46	5.41	5.68
Senior (60-79)	4.07	4.56	4.27	4.23	4.44
Golden (80+)	Free	Free	Free	Free	Free
Family	10.56	11.83	11.09	10.98	11.53
Special Rate (Child/Youth)	1.34	1.50	1.50	1.34	1.50
Special Rate (Adult/Senior)	2.68	3.00	3.00	2.68	3.00

**“Special Rate” Admissions**

The ‘Special Rate’ Admissions of \$1.50 for children and youth rate categories and \$3.00 for the adult and senior rate categories are designed to meet the needs of patrons with limited or fixed incomes and to utilize facilities during non-peak times. The Department provides a number of opportunities for these reduced rates to attract individuals and families who may otherwise not be able to participate in these recreational pursuits. The rate increased in 2009 from \$1.00 and \$2.00 respectively, at the time coined as “Loonie” and “Twoonie” Swims or Skates. An all inclusive rate that includes GST and is rounded off to a simple amount is attractive to both users and staff as processing admissions is more efficient as customers tend to bring the exact admission amount making transactions simple. Although these rates are mostly applied to non-peak facility times or within facility schedules where time constraints do not allow for a session of full length, costs associated with these facility times are still apparent and increases to ‘Special Rate’ admissions will likely be necessary in the future.

In order to maintain the characteristics of these two admission rates increases consistent with other categories is not possible. In fact this category saw an increase of 10% in 2011 when rates increased from \$1.25 and \$2.50 respectively. Up to April 1, 2013 these special rates included the HST rate of 12%. Since the removal of the HST these special rate admission could in theory be reduced by the now extinct HST percentage of 7%. Staff do not recommend this as even with no reduction to adjust for the removal of the HST these rates are still heavily discounted to the regular admission rates. If still not affordable or inconvenient alternatives for heavy discounts are still available through Active Living Membership cards or financial assistance programs.

Similar to the information provided in Table 1 above under **“NORTHERN COMMUNITY RECREATION SERVICES”** Table 4 provides information in determining the possible changes in admission revenue for public sessions at both Oceanside Place and Ravensong Aquatic Centre.

**Table 4- 2012 Total Public Session Admissions – Oceanside Place / Ravensong Aquatic Centre**

Oceanside Place		Ravensong Aquatic Centre	
Category	Total	Category	Total
Tot	435	Tot	2,810
Child	4,407	Child	5,656
Student	1,127	Student	4,102
Adult	3,661	Adult	25,356
Senior	5,748	Senior	34,421
Family	5,664	Family	11,823
Golden	265	Golden	5,545
Totals	21,307	Totals	89,713

**III. FACILITY RENTAL RATES**

**ARENA RENTAL RATES**

**Recommendation:**

**6. That the arena rental fees and charges be applied as outlined in Appendix B which includes Winter Rates and Dry Floor Rates increasing by 5%.**



The category applied to user groups determines the hourly rental rate. Category rates range as much as Commercial Prime of \$255.00 per hour to as low as youth non-prime off season dry floor of \$48.75 per hour. Factors affecting the rate applied to rentals are; time of year, time of day, main age group of participant utilizing the facility, frequency of use and whether use is for profit or non-profit purposes. Tables 5 and 6 provide a barometer of comparison between arena facility rates compared to mid-island averages. Youth and Adult classifications can be considered typical and make up the majority of usage at community arenas. A complete breakdown of proposed rentals rates for all classifications can be found in Appendix B. Of special note is the use of a senior rental rate in relation to ice and dry floor rentals. Of the communities surveyed, no other has a senior category. Groups falling within this age category in these communities are charged the existing adult rate.

User group categories and definitions applied in District 69 facilities are quite universal and common across all like facilities. Some variations occur on the length on season such as “Winter” and “Shoulder” and depend on local demand and availability. Determining or validating the category to be applied can be challenging at times. Defining user groups into hockey / skating schools, tournament usage or commercial rates become more open to interpretation when applied in instances where a user group is a blend of one or more categories. Determining the appropriate rate (minor rate, commercial or hockey school rate) to be applied when a local parent contracts to a hockey coach to teach private hockey skills needs to be applied with transparency and consistently. The characteristics of facility use that determines when the tournament rate applies vs. minor or adult rate is another example when facility use is a blend of more than one rate category.

Table 5 below provides a summary of the hours used at Oceanside Place in the main booking categories and can provide relevance to the impact any increase or reduction in ice rental fees may have. For example the information within the table shows that a change to the Senior Tournament rate category has less of an impact than a change to Minor Prime Winter.

**Table 5- 2012 Oceanside Place Hours of Use and Rental Fees**

Category	2012 Total Hours	2012 Total Fees
Minor Prime Shoulder Season	7,702	31,810
Minor Prime Winter	2,106	155,800
Minor Non-Prime Winter	524	34,180
Adult Prime Winter	528	6,900
Minor tournament	396	26,360
Minor Prime Dry Floor	141	6,600
Adult Tournament	132	14,255
Minor Non-Prime Shoulder Season	125	6,850
Adult Prime Shoulder Season	100	12,000
Senior Non-Prime Winter	63	6,900
Senior Tournament	56	5,585

**Oceanside Place Winter Rates**

Table 6 compares the existing and projected ice rentals rates for mid –Vancouver Island that make up the majority of rental use and illustrates the impact of a 5% rate increase. Table 6 and 7 also show the comparison between the proposed increase of 5% against historical rental rates.

**Table 6- 2013 Mid - Vancouver Island Facility Rental Rates - Ice**

All figures include GST	Minor Non-Prime	Minor Prime	Adult Prime	Adult Non-Prime
RDN Rental Rate, Ice: current	71.28	80.80	154.32	124.29
Mid Island Average: current	68.91	87.67	160.62	127.98
<b>Mid Island Average: + 4%</b>	<b>71.67</b>	<b>91.18</b>	<b>167.04</b>	<b>130.50</b>
<b>RDN Rental Rate, Ice: 5% proposed 2012-13</b>	<b>74.84</b>	<b>84.84</b>	<b>162.04</b>	<b>130.50</b>
City of Nanaimo: current	79.80	79.80	166.88	133.28
City of Nanaimo: 2013-14	82.19	82.19	165.47	133.02

Winter Rates (September 1 - March 31)	2012/13	2012/13	2012/13	2013/14	2013/14
	Base Rate	Total inc. 12% HST	Total inc. 5% GST	Base Rate	Total inc. 5% GST
Minor Prime	76.95	86.18	80.80	80.80	84.84
Minor Non Prime	67.89	76.04	71.28	71.28	74.84
Adult Prime	146.97	164.61	154.32	154.32	162.04
Adult Non Prime	118.37	132.57	124.29	124.29	130.50

Table 7 compares dry floor rental rates and shows that the proposed rates for 2013 / 2014 are within the projected range of the 2013 / 2014 Mid island average.

**Table 7- 2013 Mid - Vancouver Island Facility Rental Rates – Dry Floor**

All figures include GST	Youth Prime	Adult Prime
RDN Rental Rate: current	48.75	67.03
Mid Island Average: current	48.83	60.64
<b>Mid Island Average: + 4%</b>	<b>50.78</b>	<b>63.07</b>
<b>RDN Rental Rates: +5% proposed 2012-13</b>	<b>51.19</b>	<b>70.38</b>
City of Nanaimo: current	45.15	91.35
City of Nanaimo: 2012-13	46.50	94.09

Category	2012/13	2012/13	2012/13	2013/14	2013/14
<b>Dry Floor</b>	Base Rate	Total inc. 12% HST	Total inc. 5% GST	Base Rate	Total inc. 5% GST
Minor prime	46.43	52.00	48.75	48.75	51.19
Adult Prime	63.84	71.50	67.03	67.03	70.38

**AT COST RATES****Recommendation:****7. That additional services as required are charged at cost.**

User groups are charged “at cost” for additional services and supplies that may be required for their event. Removal and reinstall of arena glass, arena floor, and electrical connection/disconnection charges are a few examples of at cost charges. A complete list of charges at cost are included in Appendix B.

**AQUATIC RENTAL RATES****Recommendation:****8. That the aquatic rental fees and charges be applied as outlined in Appendix B which includes rental rates for Minor Community Group, Adult Community Group and Commercial use be increased by 5% and no increase for Per Lane use.**

Two broad categories (Table 8) make up the majority of hourly rental use at Ravensong Aquatic Centre. Table 9 provides a comparison between aquatic main pool facility rates compared to mid-island averages. A complete breakdown of proposed rentals rates for all classifications can be found in Appendix B. Comparisons between aquatic facilities is challenging as pool amenities (slides, water features, steam, sauna) vary. In the 2012 / 2013 Fees and Charges review none of the Ravensong Aquatic Centre categories were increased due to a consistently higher RDN rate(s) than the mid island average(s).

**Table 8- 2013 Ravensong Aquatic Centre Hours of Use and Rental Fees**

Category	2012 Total Hours	2012 Total Fees
Minor Community Group	1,674	\$25,400
Adult Community Group	150	\$7,631

Table 9 compares main aquatic rental rates and the impact an increase, or no increase would have. Table 9 also shows the comparison between the proposed increase of 5% against historical rental rates.

**Table 9- 2013 Mid - Vancouver Island Facility Rental Rates – Aquatic**

All figures include HST	Minor Community Group	Adult Community Group	Lane	Commercial
RDN Rental Rate: current	121.30	180.80	13.72	323.4
Mid Island Average: current	148.64	243.75	10.81	154.3
<b>Mid Island Average: + 4%</b>	<b>154.59</b>	<b>253.50</b>	<b>11.24</b>	<b>160.5</b>
<b>RDN Admissions: proposed (5%) 2013-14</b>	<b>127.37</b>	<b>189.84</b>	<b>13.72 (0%increase)</b>	<b>339.57</b>
City of Nanaimo (Beban): current	196.90	372.08	10.24	413.4
City of Nanaimo (Beban): 2013-14	200.84	379.52	10.44	421.7

<b>RAVENSONG AQUATIC CENTRE RENTALS</b>	<b>2012/13</b>	<b>2012/13</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2013/14</b>
<b>Category</b>	<b>Base Rate</b>	<b>Total inc. 12% HST</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>
<b>Minor Community Groups (0-18 yrs)</b>					
Per Lane 2013/14 0% increase	13.07	14.64	13.72	13.07	13.72
Pool All	115.52	129.38	121.30	121.30	127.37
<b>Adult Community Groups</b>					
Per Lane 2013/14 0% increase	19.24	21.55	20.20	19.24	20.20
Pool All	172.19	192.85	180.80	180.80	189.84

## ALTERNATIVES

1. To approve the Northern Community Recreation Services Fees and Charges as per Appendix A and, the admission and rental fees and charges for Oceanside Place and Ravensong Aquatic Centre as per Appendix B.
2. To not approve the fees, charges and policy revisions as outlined and provide alternative direction.

## FINANCIAL IMPLICATIONS:

Operational costs continue to increase and include volatile utilities such as natural gas, water and electricity that will be joined by future environmental sustainability initiatives (carbon offsets). Not only are these expenses seen within RDN recreation facilities but also in the rental rates charged by third parties when RDN recreation programs use other community facilities such as schools and community halls. Although some future cost savings of operating expenses at RDN venues are anticipated in areas such as energy conservation, replacement of inefficient equipment and the implementation of time saving practices, operational expenses are still expected to increase

The proposed increases to the program, admission and rental fees outlined in Appendices A and B are intended to contribute to not only annual operating expenses but also increase the sustainability of reserve funds for the three recreation service functions. Currently the reserve fund balances for the three areas are; Oceanside Place - \$31,831, Ravensong Aquatic Centre - \$71,886 and D69 Recreation – \$146,035. Percentage increases of 4% and 5% are forecasted to contribute an additional \$20,000 across the three service areas to reserve fund balances over the 2013 and 2014 budget cycles. Adequate reserve fund balances especially for capital intense facilities such as arenas and aquatic centres are critical for long term sustainability.

Funding from increases in tax requisition and fees and charges have not been the only two methods considered in the operations of the three recreation services. In 2013 the Board directed and approved a net reduction in costs of \$12,250 in the current and future operating budgets of Oceanside Place and Northern Community Recreation Services.

If the fees and charges are not increased consideration needs to be given to the direction provided in the five year financial plan. Presently the plan has projected revenues from program registration fees, facility admissions and rental fees to increase annually at 3%. If a reduction or “freeze” in fees and charges is approved or an increase of less than 3% and the volume of rentals and admissions does not increase

proportionally, an increase in tax requisitions on future budgets or reductions in capital or operating expenditures would be required.

## **SUSTAINABILITY / CITIZEN IMPLICATIONS**

Providing affordable access to programs and facilities is paramount for residents to enjoy an active lifestyle. However this affordability is in contrast to the expenses in operating facilities and offering recreation programs. Most local governments commit to subsidizing fees and charges of recreation programs/facilities and have consistently applied a broad based universal amount in the percentages that these subsidies will be. This subsidization is done with the understanding that programs and services provided improve the quality of life to residents, improve the vitality of a community, and ensures healthy and active residents both socially and physically. It also recognizes that direct users of the facilities received more individual benefits from use and should contribute directly to the operation and capital expenses of these facilities.

Microeconomics of local communities are always considered or at least discussed when rates are being reviewed. However since there are very few quantifiable ways to apply local conditions, changes to fees and charges can be somewhat subjective. As long as the perceived value is deemed beneficial, residents will continue to participate; however, there will be a threshold by which they measure their involvement. If fees surpass ability to pay, curtailment of use will result.

If the proposed increase to fees and charges create a financial barrier to some residents, additional support can be provided through the Financial Access Program provided through the Recreation and Parks Department, and for children and youth through the Society of Organized Services. The membership concept implemented in 2009 provides another option for patrons providing savings on admission fees while maintaining an active lifestyle.

Of note is the impact the change back to GST taxation from the HST has had on user groups and individuals in relation to fees and charges. Up to March 31, 2013 both were paying a 12% tax on all fees and as of April 1, 2013 now pay 5% GST. While recognizing that many user groups are non-profit organizations and individuals have additional expenses over and above RDN facility fees, Tables 3, 6, 7, 9 and Appendix B show that when the recommended increases and GST are compared with fees/charges and HST being paid up to April 1, 2013, a reduction of 2% in fees and charges can be seen.

## **CONCLUSION**

The annual fees and charges for the three District 69 recreation functions are required to be set for the upcoming 2013-2014 season. In setting the fees a variety of factors have been considered, including mid-island averages from other local governments that provide public recreation services, financial pressures on facility users, increasing operational costs, and projected revenue targets in the Five Year Financial Plan. Over the years the District 69 Recreation Commission and RDN Board have efforted to keep fees and charges in-line with mid-island communities. Relevant information is collected annually and used in determining rate changes in District 69. A summary of specific recommendations within each sub-category of the fees and charges is;

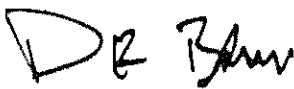
- 1. That the 4% increase be applied through the 2013-14 season for ongoing seasonal programs.**
- 2. That the District 69 Recreation Program Recovery Rates be maintained as shown in Appendix A.**
- 3. That the administration fee remain at 15% and the fee be waived for all programs that are operated out of School District 69 facilities for the 2013-14 season.**

4. That a 4% increase for the 2013-14 season be applied to all admission rates with the exception of the "Special Rate" admissions.
5. That the "Special Rate" admissions be maintained at \$3.00 for Adult/Senior and \$1.50 for Child/Student.
6. That the arena rental fees and charges be applied as outlined in Appendix B which includes Winter Rates and Dry Floor Rates increasing by 5%.
7. That additional services as required are charged at cost.
8. That the aquatic rental fees and charges be applied as outlined in Appendix B which includes rental rates for Minor Community Group, Adult Community Group and Commercial use be increased by 5% and no increase for Per Lane use.

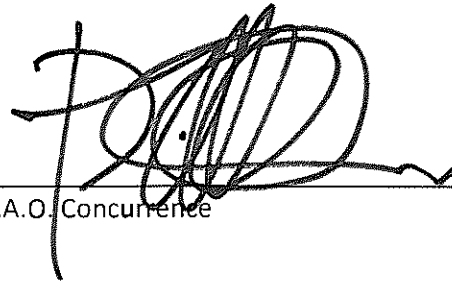
Given the information provided in the report it is recommended the 2013-2014 program, admission and rental fees for the Northern Community Recreation Services, Oceanside Place, and Ravensong Aquatic Centre functions be approved as outlined in Appendices A and B.

#### RECOMMENDATIONS

1. That the 2013-2014 Northern Community Recreation Services Program Fees be approved as provided in Appendix A.
2. That the 2013-2014 program, admission and rental fees for Oceanside Place be approved as provided in Appendix B.
3. That the 2013-2014 program, admission and rental fees for Ravensong Aquatic Centre be approved as provided in Appendix B.



\_\_\_\_\_  
A/General Manager Concurrence



\_\_\_\_\_  
C.A.O. Concurrence

## APPENDIX A

### Northern Community Recreation Services Fees

1. A minimum 4% increase to all on-going program fees effective September 1, 2013 to August 31, 2014. A higher percentage may be applied if the recovery of program costs warrants such an increase in fees.
2. For Programs with Term Instructors paid an hourly or flat fee:
  - a. Recovery rate categories for Northern Recreation Services function shall be as follows:

<b>Category:</b>	<b>Recovery Rates (%):</b>
Pre-School Programs (5 yrs and under)	100
Children's Programs (Kindergarten-Grade 5)	100
Youth Programs (Grade 6-12)	75
Adult Programs (19 yrs and above)	125
Summer and Holiday Camps	75
Contract Camps	100
Family Programs	75
Leadership Development	75

- b. The administration fee applicable to programs whereby Term Instructors are paid on an hourly or flat fee shall remain at 15%; however, the administration fee will be waived during the 2013-14 season for Regional District programs that are operated out of School District 69 facilities.
3. The guideline for the revenue-sharing percentage ratio for Term Instructors (Companies) and the Regional District of Nanaimo agreements shall remain at 70% / 30% respectively.

## APPENDIX B

<b>FEES &amp; CHARGES SCHEDULE - 2013/14</b>					
<b>OCEANSIDE PLACE / RAVENSONG AQUATIC CTR</b>					
<b>ADMISSIONS</b>					
<b>Category</b>	<b>2012/13</b>	<b>2012/13</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2013/14</b>
<small>Calculation Admissions &amp; Rentals: Take base rate from previous year and add rate increase, then multiply new base rate by 1.05 for total inc. tax.</small>	<b>Base Rate</b>	<b>Total inc. 12% HST</b>	<b>Total inc. 5% GST Effective April 1/13</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>
Tot (0-3)	Free	Free	Free	Free	Free
Child (4-12)	2.73	3.06	2.87	2.84	2.98
Student (13-18 <b>or Valid Student Card</b> )	3.64	4.08	3.82	3.79	3.98
Adult (19-59)	5.20	5.82	5.46	5.41	5.68
Senior (60-79)	4.07	4.56	4.27	4.23	4.44
Golden (80+)	Free	Free	Free	Free	Free
Family	10.56	11.83	11.09	10.98	11.53
Special Rate (Child/Youth)	1.34	1.50	1.50	1.34	1.50
Special Rate (Adult/Senior)	2.68	3.00	3.00	2.68	3.00
<b><i>Oceanside Place Additional Admission categories:</i></b>					
Family w/ Skate Rental	14.15	15.85	14.86	14.72	15.46
Child / Youth Skate Rental	1.31	1.47	1.38	1.36	1.43
Adult / Senior Skate Rental	2.60	2.91	2.73	2.70	2.84
Skate Sharpening (price incl. PST)	4.79	5.36	5.37	4.98	5.58
Membership Card Replacement Fee	5.00	5.60	5.25	5.20	5.46



## APPENDIX B cont'd

<b>ACTIVE LIVING CARDS (OP and RAC)</b>					
<b>Category</b>	<b>2012/13</b>	<b>2012/13</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2013/14</b>
	<b>Base Rate</b>	<b>Total inc. 12% HST</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>
<b>3 Month -Regular admission x twice wkly x 13 wks</b>					
Child (4-12)	70.98	79.50	74.53	73.84	77.53
Student (13-18 or Valid Student Card)	94.64	106.00	99.37	98.54	103.47
Adult (19-59)	135.20	151.42	141.96	140.66	147.69
Senior (60-79)	105.82	118.52	111.11	109.98	115.48
Family	274.56	307.51	288.29	285.48	299.75
<b>6 Month - Three month fee x 1.8</b>					
Child (4-12)	127.77	143.10	134.16	132.91	139.56
Student (13-18 or Valid Student Card)	170.35	190.79	178.87	177.37	186.24
Adult (19-59)	243.36	272.56	255.53	253.19	265.85
Senior (60-79)	190.48	213.34	200.00	197.96	207.86
Family	494.21	553.52	518.92	513.86	539.55
<b>12 Month - Six month fee x 1.5</b>					
Child (4-12)	191.64	214.64	201.22	199.37	209.34
Student (13-18 or Valid Student Card)	255.53	286.19	268.30	266.06	279.36
Adult (19-59)	365.04	408.84	383.29	379.79	398.78
Senior (60-79)	285.72	320.01	300.01	296.94	311.79
Family	741.32	830.28	778.39	770.79	809.33
<b>10X Active Passes (OP &amp; RAC) Regular admission (x 9 +10) x10 for base rate. Note: We enter the regular admission x9 +10 into Class.</b>					
Child (4-12)	24.60	27.55	25.83	25.30	26.57
Student (13-18 or Valid Student Card)	32.80	36.74	34.44	33.80	35.49
Adult (19-59)	46.80	52.42	49.14	48.20	50.61
Senior (60-79)	36.60	40.99	38.43	37.70	39.59
Family	95.00	106.40	99.75	97.90	102.80
Child (4-12) w/skate rentals	36.40	40.77	38.22	37.50	39.38
Student (13-18) w/skate rentals	44.60	49.95	46.83	46.00	48.30
Adult (19-59) w/skate rentals	70.20	78.62	73.71	72.30	75.92
Senior (60-79) w/skate rentals	60.00	67.20	63.00	61.80	64.89
Family w/skate rentals	127.40	142.69	133.77	131.10	137.66
Child/Student skate rentals	11.80	13.22	12.39	12.20	12.81
Adult/Senior skate rentals	23.40	26.21	24.57	24.10	25.31
Skate Sharpening (price incl. PST)	43.10	48.27	48.28	44.40	49.73

## APPENDIX B cont'd

<b>OCEANSIDE PLACE RENTALS</b>						
<b>Category</b>	<b>2008/09</b>	<b>2012/13</b>	<b>2012/13</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2013/14</b>
<small>Note: Commercial Events Daily Rate = hourly rate x 10 or 15% of gross revenue. Portable floor cost = staff cost for install, cleaning and removal. Non Profit events will be charged applicable hourly rate as defined by demographic of group and time of day.</small>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 12% HST</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>
<b>Tournament Rates</b>						
Minor Tournament		66.61	74.60	69.94	69.94	73.44
Adult Tournament		111.65	125.05	117.23	117.23	123.09
Senior Tournament		108.74	121.79	114.18	114.18	119.89
Commercial Events Prime - No Maximum		153.70	172.14	161.39	161.39	169.46
Commercial Events Non Prime - No Maximum		130.95	146.66	137.50	137.50	144.38
<b>Winter Rates (September 1 - March 31)</b>						
Minor Prime		76.95	86.18	80.80	80.80	84.84
Minor Non Prime - increase of 1.04 for 3 years 2011, 12, 13		67.89	76.04	71.28	71.28	74.84
Adult Prime - increase of 1.045 for 1 year 2011 & 1.04 for 2012, 2013		146.97	164.61	154.32	154.32	162.04
Adult Non Prime - increase of 1.04 for 2012		118.37	132.57	124.29	124.29	130.50
Senior Prime - increase of 1.04 for 2012		140.64	157.52	147.67	147.67	155.05
Senior Non Prime - increase of 1.04 for 2012		109.79	122.96	115.28	115.28	121.04
Hockey / Skating Schools - increase of 1.04 for 2012		144.86	162.24	152.10	152.10	159.71
Commercial Events Prime - increase of 1.04 for 2012 - Maximum of 10 hrs		229.36	256.88	240.83	240.83	252.87
Commercial Events Non Prime - increase of 1.04 for 2012 - Maximum of 10 hrs		181.06	202.79	190.11	190.11	199.62
Set Up / Tear Down - increase of 1.04 for 3 years 2011, 12, 13		67.89	76.04	71.28	71.28	74.84
<b>Shoulder Season Rates (April 1 - August 31)</b>						
Minor Prime		66.06	73.99	69.36	69.36	72.83
Minor Non Prime		56.59	63.38	59.42	59.42	62.39
Adult Prime		121.94	136.57	128.04	128.04	134.44
Adult Non Prime		99.64	111.60	104.62	104.62	109.85
Senior Prime		118.38	132.59	124.30	124.30	130.52
Senior Non Prime		95.95	107.46	100.75	100.75	105.79
Hockey / Skating Schools		105.52	118.18	110.80	110.80	116.34
Commercial Events Prime - Maximum of 10 hrs		209.23	234.34	219.69	219.69	230.67
Commercial Events Non Prime - Maximum of 10 hrs		119.55	133.90	125.53	125.53	131.81
Set Up / Tear Down		56.59	63.38	59.42	59.42	62.39

## APPENDIX B cont'd

<b>OCEANSIDE PLACE RENTALS</b>					
<b>Category</b>	<b>2012/13</b>	<b>2012/13</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2013/14</b>
	<b>Base Rate</b>	<b>Total inc. 12% HST</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>
<b>Dry Floor</b>					
Minor prime	46.43	52.00	48.75	48.75	51.19
Minor Non Prime	40.62	45.49	42.65	42.65	44.78
Adult Prime	63.84	71.50	67.03	67.03	70.38
Adult Non Prime	52.23	58.50	54.84	54.84	57.58
Senior Prime	63.84	71.50	67.03	67.03	70.38
Senior Non Prime	47.82	53.56	50.21	50.21	52.72
Hockey / Skating Schools	71.71	80.32	75.30	75.30	79.07
Commercial Events Prime - Maximum of 10 hours	209.23	234.34	219.69	219.69	230.67
Commercial Events Non Prime - Maximum of 10 hours	119.55	133.90	125.53	125.53	131.81
Set Up / Tear Down	41.84	46.86	43.93	43.93	46.13
<b>Other Amenities</b>					
<b>The Pond (Leisure Ice)</b>					
Ice In Prime	45.44	50.89	47.71	47.71	50.10
Ice In Non Prime	38.95	43.62	40.90	40.90	42.95
Ice In in conjunction with full sheet	19.46	21.80	20.43	20.43	21.45
Ice Out Prime	32.45	36.34	34.07	34.07	35.77
Ice Out Non Prime	25.95	29.06	27.25	27.25	28.61
Ice Out In Conjunction with full sheet	19.46	21.80	20.43	20.43	21.45
<b>Multipurpose Room</b>					
Full Room	35.88	40.19	37.67	37.67	39.55
Half Room	17.93	20.08	18.83	18.83	19.77
Commercial Full Room	41.84	46.86	43.93	43.93	46.13
Commercial Half Room	23.90	26.77	25.10	25.10	26.36
Full Room w/ Ice/Floor Rental	23.90	26.77	25.10	25.10	26.36
Half Room w/ Ice/Floor Rental	11.96	13.40	12.56	12.56	13.19
Day Rate (Full Room)	210.98	236.30	221.53	221.53	232.61
Day Rate (Half Room)	105.48	118.14	110.75	110.75	116.29
<b>Meeting Room</b>					
Meeting Room	5.70	6.38	5.99	5.99	6.29
Meeting Room w/ Ice / Floor rental	5.70	6.38	5.99	5.99	6.29

## APPENDIX B cont'd

OCEANSIDE PLACE RENTALS	Total inc. 5% GST					
Category	2008/09	2012/13	2012/13	2012/13	2013/14	2013/14
		Base Rate	Total inc. 12% HST	Total inc. 5% GST	Base Rate	Total inc. 5% GST
<b>Facility Rental Packages</b>						
<b>Winter Wonderland Ice Rentals</b>						
Under 50 people - 1 hour		164.45	184.18	172.67	172.67	181.30
50 -100 people - 1 hour		213.19	238.77	223.85	223.85	235.04
100-200 people - 1 hour		261.93	293.36	275.03	275.03	288.78
Under 50 people - 1.5 hours		202.56	226.87	212.69	212.69	223.32
50 -100 people - 1.5 hours		251.30	281.46	263.87	263.87	277.06
100-200 people - 1.5 hours		300.04	336.04	315.04	315.04	330.79
Under 50 people - 2 hours		260.44	291.69	273.46	273.46	287.13
50 -100 people - 2 hours		309.18	346.28	324.64	324.64	340.87
100-200 people - 2 hours		357.91	400.86	375.81	375.81	394.60
<b>Private Ice Rentals - The Pond</b>						
Up to 30 people - 1 hour		84.94	95.13	89.19	89.19	93.65
Up to 30 people - 1.5 hours		107.65	120.57	113.03	113.03	118.68
Up to 30 people - 2 hours		150.13	168.15	157.64	157.64	165.52
<b>Private Ice Rentals - HMA / VKA - Winter</b>						
Under 75 people - 1 hour		115.70	129.58	121.49	121.49	127.56
Under 75 people - 1.5 hours		153.83	172.29	161.52	161.52	169.60
Under 75 people - 2 hours		211.68	237.08	222.26	222.26	233.37
75-200 people - 1 hour		155.19	173.81	162.95	162.95	171.10
75-200 people - 1.5 hours		193.30	216.50	202.97	202.97	213.12
75-200 people - 2 hours		270.93	303.44	284.48	284.48	298.70
<b>Private Ice Rentals - HMA / VKA - Shoulder</b>						
Under 75 people - 1 hour		105.54	118.20	110.82	110.82	116.36
Under 75 people - 1.5 hours		138.58	155.21	145.51	145.51	152.79
Under 75 people - 2 hours		191.37	214.33	200.94	200.94	210.99
75-200 people - 1 hour		145.04	162.44	152.29	152.29	159.90
75-200 people - 1.5 hours		178.06	199.43	186.96	186.96	196.31
75-200 people - 2 hours		250.62	280.69	263.15	263.15	276.31

## APPENDIX B cont'd

<b>RAVENSONG AQUATIC CENTRE RENTALS</b>					
<b>Category</b>	<b>2012/13</b>	<b>2012/13</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2013/14</b>
	<b>Base Rate</b>	<b>Total inc. 12% HST</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>
<b>Minor Community Groups (0-18 yrs)</b>					
Main Pool	76.99	86.23	80.84	80.84	84.88
Whirl-Leisure Pool	38.52	43.14	40.45	40.45	42.47
Per Lane 2013/14 0% increase	13.07	14.64	13.72	13.07	13.72
Pool All	115.52	129.38	121.30	121.30	127.37
<b>Special Olympics Swim Club - From 2012 on, use Minor or Adult rate depending on average age of swimmers.</b>					
Main Pool	From 2012 on, use Minor or Adult rate depending on average age of swimmers.				
Whirl-Leisure Pool					
Per Lane					
Pool All					
<b>Adult Community Groups</b>					
Main Pool	114.79	128.56	120.53	120.53	126.56
Whirl-Leisure Pool	57.38	64.27	60.25	60.25	63.26
Per Lane 2013/14 0% increase	19.24	21.55	20.20	19.24	20.20
Pool All	172.19	192.85	180.80	180.80	189.84
<b>Commercial</b>					
Main Pool	191.89	214.92	201.48	201.48	211.55
Whirl-Leisure Pool	95.95	107.46	100.75	100.75	105.79
Per Lane 2013/14 0% increase	31.98	35.82	33.58	31.98	33.58
Pool All	308.00	344.96	323.40	323.40	339.57
<b>Guards</b>					
Additional Guard per 1 hour session	36.35	40.71	38.17	38.17	40.08
<b>Private Swim Instruction</b>					
<b>Individual</b>					
Up to 4 lessons @ 30 minutes each	24.40	27.33	25.62	25.62	26.90
5 or more Lessons @ 30 minutes each	22.28	24.95	23.39	23.39	24.56
<b>Group (up to max. 4 people)</b>					
Up to 4 lessons @ 30 minutes each - 2 person charge	35.38	39.63	37.15	37.15	39.01
additional person charge	12.36	13.84	12.98	12.98	13.63
<b>Physiotherapy Rates per client</b>					
Private Plan (BC MSP or direct payment)	8.04	9.00	8.44	8.44	8.86
Group Plan (ICBC, WCB, RCMP, etc.)	10.27	11.50	10.78	10.78	11.32

APPENDIX C

REGIONAL DISTRICT OF NANAIMO  
POLICY

<b>SUBJECT:</b>	<i>Recreation Fees and Charges</i> <i>(Recreation &amp; Parks)</i>	<b>POLICY NO:</b>	C2.1
		<b>CROSS REF.:</b>	
<b>EFFECTIVE DATE:</b>	June 13, 1995	<b>APPROVED BY:</b>	Board
<b>REVISION DATE:</b>	July 31, 2011	<b>PAGE:</b>	1 of 3

**PURPOSE**

To establish criteria and rate schedules to be applied to recreation facilities and programs.

***POLICY***

This policy pertains to three functions of the Recreation and Parks Department that are supported within District 69 only including Northern Community Recreation Services, Oceanside Place and Ravensong Aquatic Centre. The policy does not include the Electoral Area 'A' Recreation and Culture Services function, Electoral Area 'B' Recreation Services function or the Regional and Community Parks function.

***Program/Rental Fees and Charges***

Fees and charges for recreation programs and facility admissions and rentals in District 69 shall be established based upon the following criteria:

1. All recreation program fees will be based upon a recovery of direct program costs.
2. Admission fees and rental rates for Oceanside Place and Ravensong Aquatic Centre shall be calculated based upon a percentage recovery of operating costs.
3. Philosophically, facility fees and rentals will reflect the ability of various user groups to pay for services; therefore, children, youth and seniors pay less than adults, and with respect to facility rentals, recreational users will be charged less than commercial users.
4. Some programs may also be targeted to reflect the ability of the user group to pay, for example, adult programs may have a higher cost recovery to offset other preschool, children and youth programs, or some programs may have lower cost recovery targets such as leadership and family oriented programs.
5. Special fees, to be called Seed Programs, may exist for new programs to support first time participation and/or start up costs.

***Administration of Program / Rental Fees and Charges***

1. The General Manager of Recreation and Parks, or designate, will call an annual meeting to involve the District 69 Recreation Commission's Fees and Charges Committee to review the following information and make recommendations for consideration by the District 69 Recreation Commission to be forwarded to the Regional Board for approval for the coming calendar year.
2. ***Northern Community Recreation Services function (as outlined in Appendix I):***
  - a) Program fees
  - b) Recovery rate categories for programs
  - c) List of direct program costs
  - d) Annual administration fee
  - e) Revenue Sharing Percentage Ratio for Term Instructors (Individuals or Companies)

***Oceanside Place and Ravensong Aquatic Centre functions:***

- a) facility admission fees and rental rates *(as outlined in the Annual Fees and Charges Schedules)*
  - b) review rates from similar facilities in the mid Island region
3. The General Manager of Recreation and Parks, or designate, may, from time-to-time, establish one-time only fees or make a short-term relaxation of program or rental fees.

## Appendix I

1. Recovery rate categories for Northern Community Recreation Coordinating function shall be presented as follows:

Category:	Recovery Rates (%):
Pre-School Programs (5 yrs and under)	100
Children's Programs (Kindergarten-Grade 5)	100
Youth Programs (Grade 6-12)	75
Adult Programs (19 yrs and above)	125
Summer and Holiday Camps	75
Contract Camps	100
Family Programs	75
Leadership Development	75

2. Direct program costs shall include the following:
- a) employment of Term Instructor(s), program leaders including preparation time
  - b) program equipment, supplies and materials
  - c) facility rental
  - d) transportation and/or mileage (as per the RDN vehicle mileage rate)
  - e) administration fee (includes RDN administration fee, photocopying, promotions, registration); applied only to programs whereby Term Instructors are paid an hourly rate or flat fee This fee is not directly applied to programs whereby Term Instructors are paid by a revenue sharing percentage ratio. In these situations the RDN revenue sharing covers the cost of the administration fee.
3. Program staff may use the following three methods to establish program fees:
- a) Where the program is operated solely by the Recreation and Parks Department, the Programmers will calculate fees based upon a percentage recovery of direct program costs as outlined in Section 2.
  - b) When a company hired as a Term Instructor by the Department operates the program and program registrations are not expected to exceed \$5,000 in the calendar year, the Programmer may negotiate a revenue-sharing arrangement based on a percentage ratio guideline of revenue generated. Some direct program costs (e.g. rental fees) will be deducted from the gross revenue prior to a revenue split.
  - c) When the program is operated by a business, and hired as a Term Instructor by the Department and the program registrations are expected to exceed \$5,000 in the calendar year, the Programmer will either obtain a minimum of three quotations or tender a proposal for the program to obtain the best package available for the Department and the community.

**NOTE:** As the Regional District will recover all direct program costs through the method of costing a program as outlined in (b) and (c) above, the Programmer and Company will be free to develop program fees through the quotation/tender process that are in keeping with both the Commission's service objectives and the Company's business and cost recovery objectives.