

**REGIONAL DISTRICT OF NANAIMO**  
**DISTRICT 69 RECREATION COMMISSION**  
**REGULAR MEETING**  
**THURSDAY, MAY 19, 2016**  
**2:00PM**  
*(Oceanside Place Multi-Purpose Room)*  
**A G E N D A**

**PAGES**

**CALL TO ORDER**

**DELEGATIONS**

*Motion to receive Late Delegations*

**MINUTES**

4-6 Minutes of the Regular District 69 Recreation Commission meeting held March 31, 2016.

*Motion to adopt the Minutes*

7-9 Minutes of the Regular District 69 Recreation Commission Grants Sub-Committee meeting held May 9, 2016.

*Motion to adopt the Minutes*

**BUSINESS ARISING FROM THE MINUTES**

10-17 Grant Application Review

Grants

1. That the following District 69 Youth Recreation Grant applications be approved:

<b>Youth Organization</b>	<b>2016 Recommended</b>
Bard to Broadway - Performing Arts Education Series	1,590
Bard to Broadway - Summer Youth Theatre Workshop	380
Errington War Memorial Hall Association- World Music Youth Camp	1,050
District 69 Family Resource Association - youth sports/music program	2,400
District 69 Family Resource Association - 4-days summer camp activity	563
Kwalikum Secondary School - Dry Grad	1,200
Ravensong Breakers Aquatic Club- equipment	2,200
<b>Total</b>	<b>9,383</b>

2. That the following District 69 Community Recreation Grant applications be approved:

<b>Community Organization</b>	<b>2016 Recommended</b>
Arrowsmith Community Recreation Association - Coombs Candy Walk	1,000
Bow Horne Bay Community Club - Fall Fair children's activity	1,200
Corcan Meadowood Residents' Association - Halloween event	1,200
Corcan Meadowood Residents' Association - Canada Day event	800
Family Resource Association - Special Needs Family Retreat	1,200
Kidfest Society- event rentals	1,200
Nanoose Bay Activities and Recreation Society and Arrowsmith Community Recreation Association – Pickleball equipment	576
Parksville Qualicum Pickleball Club - equipment	1,000
Qualicum Beach Community Education and Wellness Society - Root Bag program	800
Qualicum Beach Elementary School PAC - play space	1,200
Tri-Athletics Society - pool rental	1,200
Vancouver Island Opera	1,500
<b>Total</b>	<b>12,876</b>

**COMMUNICATIONS/CORRESPONDENCE**

- 18 J. Primeau, Errington Elementary School to RDN Parks and Recreation, **RE: Indoor Skatepark**
- 19 D. Banman RDN to J. Primeau, Errington Elementary School **RE: Indoor Skatepark**
- 20 A. Spencer, Errington Elementary School to RDN Parks and Recreation, **RE: Leisure Activities for Youth**
- 21 D. Banman, RDN to A. Spencer, Errington Elementary School **RE: Leisure Activities for Youth**
- 22 G. Amendt, Errington Elementary School to RDN Parks and Recreation, **RE: Roller Rink at OP**
- 23 D. Banman RDN to G. Amendt, Errington Elementary School **RE: Roller Rink at OP**
- 24 A. Grecht, Errington Elementary School to RDN Parks and Recreation, **RE: Rentable Bikes**
- 25 D. Banman RDN to A. Grecht, Errington Elementary School **RE: Rentable Bikes**
- 26 A. Mcvey, Pool User to D. Banman, RDN **RE: Expansion of Ravensong Pool**
- 27 M. Cree, QB Resident to D. Banman, RDN **RE: Swimming Facilities Health Issue**
- 28 S. Lawrence, Pool User to D. Banman, RDN **RE: Ravensong Pool Expansion**
- 29 D. Duncan, Pool User to D. Banman, RDN **RE: Ravensong Pool Expansion**

- 30 D. Archer, Pool User to D. Banman, RDN **RE: Upgrade to Pool**
- 31 D. Mudry, Pool User to D. Banman, RDN **RE: Ravensong Pool Expansion**
- 32 G. Hay, Pool User to D. Banman, RDN **RE: Ravensong Pool Expansion**
- 33-34 M. Albert, Pool User to D. Banman, RDN **RE: Reasons for Another Pool and/or a Sport Complex**
- 35 C. Levesque, Parksville & Dist. Rock and Gem Club to RDN **RE: Grant Thank You**
- 36 D. Vincent, ETRA to D69 Recreation Commission, **RE: Thank You**

*Motion to receive Communications/Correspondence*

#### **UNFINISHED BUSINESS**

#### **REPORTS**

- 37-39 Monthly Update – Oceanside Place – March 2016  
40-42 Monthly Update – Oceanside Place – April 2016
- 43-44 Monthly Update – Ravensong Aquatic Centre – March 2016  
45-46 Monthly Update – Ravensong Aquatic Centre – April 2016
- 47-50 Monthly Update – Northern Recreation Program Services – March 2016  
51-54 Monthly Update – Northern Recreation Program Services – April 2016
- 55-61 Monthly Update of Community and Regional Parks and Trails Projects – March 2016  
62-69 Monthly Update of Community and Regional Parks and Trails Projects – April 2016
- 70-87 Recreation Services 2016 Master Plan for the Oceanside Area (District 69) Report
- 88-173 Ravensong Aquatic Centre Expansion Update Report

*Motion to receive the update reports*

#### **BUSINESS ARISING FROM DELEGATIONS OR COMMUNICATION**

#### **NEW BUSINESS**

#### **COMMISSIONER ROUNDTABLE**

#### **ADJOURNMENT**

*Motion to adjourn.*

#### **NEXT MEETING**

*June 16, 2016  
Oceanside Place*

**REGIONAL DISTRICT OF NANAIMO**

**MINUTES OF THE DISTRICT 69 RECREATION COMMISSION  
REGULAR MEETING  
HELD THURSDAY MARCH 31, 2016  
2:00PM  
(OCEANSIDE PLACE)**

**Attendance:** Julian Fell, RDN Board  
Reg Nosworthy, Electoral Area 'F'  
Bill Veenhof, Director, Electoral Area 'H' (representative)  
Neil Horner, Councillor, Town of Qualicum Beach  
Ted Malyk, Electoral Area 'G'

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

**Regrets:** Julie Austin, School District 69 Trustee  
Gordon Wiebe, Electoral Area 'E'  
Al Grier, Councillor, City of Parksville

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**CALL TO ORDER**

Chair Fell called the meeting to order at 2:00pm and respectfully acknowledged the Coast Salish Nations on whose traditional territory the meeting took place.

Introductions were done for members that were not able to attend the last meeting.

**DELEGATIONS/ PRESENTATION**

**MINUTES**

MOVED Commissioner Veenhof, SECONDED Commissioner Nosworthy that the Minutes of the Regular District 69 Recreation Commission meeting held February 18, 2016 be adopted.

CARRIED

**BUSINESS ARISING FROM THE MINUTES**

**COMMUNICATIONS/CORRESPONDENCE**

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

E. Butts, Bard to Broadway Theatre Society to D69 Commission, RE: **Thank you**

C. Toth, Ravensong patron to Ravensong Aquatic Centre, RE: **Thank you**

CARRIED



## **UNFINISHED BUSINESS**

### **BCRPA**

Mr. Banman clarified that Commissioners Austin and Grier would be attending the Symposium on behalf of the Commission. Commissioner Nosworthy had a prior commitment and cannot attend.

### **Grant Sub-Committee**

Mr. Banman noted that the grants sub-committee would be meeting April 7<sup>th</sup> to discuss the grant guidelines and terms of reference.

## **REPORTS**

### **Monthly Update – Oceanside Place – February 2016**

Mr. Banman gave an overview of the Monthly Update of Oceanside Place, noting that the ice is coming out of the Pond now and Meeker will follow. This year the Kratz ice will also come out for maintenance. He mentioned that Pat Solway who has run the concession for almost 10 years will be leaving and an RFP for Concession Services has been issued and will close April 29<sup>th</sup>.

### **Monthly Update – Ravensong Aquatic Centre – February 2016**

Mr. Banman gave an overview of the Monthly Update of Ravensong Aquatic Centre, noting that the new guide is out and lesson sets are starting.

### **Monthly Update – Northern Recreation Program Services – February 2016**

Mr. Banman gave an overview of the Monthly Updates for the Northern Recreation Programs, noting that staff attended a Ministry of Children and Families –Duty to Report Workshop and all staff found it very valuable for the environments our staff engages in with children.

### **Monthly Update of Community and Regional Parks and Trails Projects – February 2016**

Mr. Osborne gave a summary of the Monthly Update of Community and Regional Parks and Trails Projects.

MOVED Commissioner Veenhof, SECONDED Commissioner Nosworthy that the reports be received.

CARRIED

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

### **NEW BUSINESS**

#### **Ravensong Expansion**

The Commission discussed the status expanding the Ravensong Aquatic Centre.

MOVED Commissioner Veenhof, SECONDED Commissioner Nosworthy that staff bring forward a report on the current state of the expansion of the Ravensong Aquatic Centre and that any further action engage the District 69 Recreation Commission.

CARRIED

**COMMISSIONER ROUNDTABLE**

None

**ADJOURNMENT**

MOVED Commissioner Veenhof that the meeting be adjourned at 3:25 pm.

CARRIED

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Chair



**REGIONAL DISTRICT OF NANAIMO**

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

**HELD AT 1:30 P.M. ON MONDAY, MAY 9, 2016  
OCEANSIDE PLACE, PARKSVILLE**

Present:

G. Wiebe	District 69 Recreation Commission
N. Horner	District 69 Recreation Commission
R. Nosworthy	District 69 Recreation Commission

Minutes: C. MacKenzie Recreation Programmer

**BUDGET**

Annual Budget 2016	\$62,500
Grant money returned	\$ 121
Distributed to Date in 2016	\$20,970
Remaining Grants available for 2016	\$41,651

**REVIEW OF APPLICATION FORM AND GRANT CRITERIA**

The Grants Committee revised the application form and grant criteria. Changes include: requirement to include RDN name and logo to any recognition of the project; projects must benefit the residents of District 69 although the applicant may exist outside District 69; Summary Reports are to be submitted within 60 days of the project completion. A copy of the revised application form and criteria will be distributed to the District 69 Recreation Commission.

**REVIEW OF SPRING 2016 APPLICATIONS**

The Grants Committee reviewed applications for Youth and Community Grants. Priority was given to new applicants and/or projects that benefited people in all areas of the Regional District.

Seven applications were received for Youth Grants, requesting \$9,733. All Youth Grant applications met grant criteria and are recommended for funding for a total of \$9,383.

Fifteen applications were received for Community Grants, requesting \$31,878. Twelve Community Grant applications met the grant criteria and are recommended for funding for a total of \$12,876. One application from Bowser Elementary School for a cultural learning space was not recommended for funding as the project was not considered recreational in nature. One application from Errington Farmer's Market was not recommended for funding as the proposal would benefit a business. One application from Oceanside Minor Hockey was not recommended for funding as the storage units were not considered a high priority compared to other projects at this time.

## RECOMMENDATIONS

1. That the following District 69 Youth Recreation Grant applications be approved:

<b>Youth Organization</b>	<b>Approved in 2015</b>	<b>Current Request 2016</b>	<b>2016 Recommended</b>
Bard to Broadway - Performing Arts Education Series	2,000	1,590	1,590
Bard to Broadway - Summer Youth Theatre Workshop	1,180	380	380
Errington War Memorial Hall Association-World Music Youth Camp	1,100	1,100	1,050
District 69 Family Resource Association - youth sports/music program	3,973	2,400	2,400
District 69 Family Resource Association - 4-days summer camp activity	422	563	563
Kwalikum Secondary School - Dry Grad	1,200	1,200	1,200
Ravensong Breakers Aquatic Club-equipment	2,500	2,500	2,200
<b>Total</b>			<b>9,383</b>

2. That the following District 69 Community Recreation Grant applications be approved:

<b>Community Organization</b>	<b>Approved in 2014</b>	<b>Current Request 2015</b>	<b>2016 Recommended</b>
Arrowsmith Community Recreation Association - Coombs Candy Walk	0	2,373	1,000
Bow Horne Bay Community Club - Fall Fair children's activity	2,500	2,500	1,200
Corcan Meadowood Residents' Association - Halloween event	1,500	2,360	1,200
Corcan Meadowood Residents' Association - Canada Day event	850	800	800
Family Resource Association - Special Needs Family Retreat	1,500	2,500	1,200
Kidfest Society- event rentals	0	3,225	1,200
Nanoose Bay Activities and Recreation Society and Arrowsmith Community Recreation Association – Pickleball equipment	0	1,300	576
Parksville Qualicum Pickleball Club - equipment	0	2,320	1,000
Qualicum Beach Community Education and Wellness Society - Root Bag program	0	800	800

Qualicum Beach Elementary School PAC - play space	0	2,500	1,200
Tri-Athletics Society - pool rental	0	1,200	1,200
Vancouver Island Opera	2,000	2,000	1,500
<b>Total</b>			<b>12,876</b>

3. That the following District 69 Recreation Grant applications not be approved:

<b>Community Organization</b>	<b>Approved in 2015</b>	<b>Current Request 2016</b>
Bowser Elementary School - Cultural Learning Space	0	2,500
Errington Farmer's Market - Wild Craft Play Travelling Trade Post	0	2,500
Oceanside Minor Hockey Association - storage units	0	3,000

#### **ADJOURNMENT**

The meeting adjourned at 2:55pm.



## DISTRICT 69 RECREATION GRANTS PROGRAM

**NOTE:** Please read all of the information provided before completing your application.

### PROGRAM OBJECTIVE

To provide funds on a District-wide basis to organizations requesting financial assistance to offer recreation programs, special events or projects, which would benefit specific communities or the District as a whole; either youth specific (11-18 years) or to other populations.

### BUDGET

Allocation of funding is reviewed each year by the staff and the District 69 Recreation Commission, and approved by the Board of the Regional District of Nanaimo. Funding available is equally shared between two categories of grants, the Community Grants and the Youth Grants. Funding is disbursed at the Commission's discretion upon receipt of a completed Grants Program application to a maximum of \$2,500 per application and only after Regional Board approval. Larger disbursements may be considered at the Commission's discretion.

### APPLICATION PROCESS

1. Submissions for grant applications are advertised and received on a tri-annual, seasonal basis. Deadlines are the last Friday in January, April and September of each year. Groups applying for grants **must** complete an application form, included with this package. Recreation Grant forms are available online at [www.rdn.bc.ca](http://www.rdn.bc.ca) or may be picked up at Oceanside Place or the Ravensong Aquatic Centre.
2. Completed application forms are to be submitted to:

**Attention:** Cathy MacKenzie  
Recreation Programmer - Community Development  
RDN Recreation and Parks  
830 West Island Highway  
Parksville, B.C. V9P 2X4

### ADMINISTRATION OF PROGRAM

1. A sub-committee of the District 69 Recreation Commission and staff will review and evaluate grant applications. Recommendations regarding successful grant recipients will be forwarded to the District 69 Recreation Commission and to the Regional Board for approval.
2. The sub-committee may disburse, each term, approximately 1/3 of the grant funding available; although, if deemed appropriate by the sub-committee, based on the nature of the proposal, larger expenditures, per term, may be recommended, as funds are available.
3. All applicants will be notified regarding approval status, and once approved; successful applicants will receive funding within 3 weeks of approval date.

4. The District 69 Recreation Commission will ensure that each community is generally, equitably represented throughout the year and that a wide range of grant recipients including recreation/parks, sports, arts and culture are represented in the selection process.
5. Successful grant recipients will be required to provide a Summary Report outlining the intent and final outcome of the project and an accounting of how grant monies were spent within the overall budget. This Summary Report must be submitted to RDN Recreation and Parks within 60 days of project completion. **Failure to provide a summary report may result in future applications from the applicant or from the organization to which the applicant belongs, being denied.**
6. Late submissions may or may not be considered at the discretion of the sub-committee depending on timing, priorities and available funding.
7. It is required that the Regional District of Nanaimo name and logo is included in any recognition of the project whether promotions, written or signage.

#### **FUNDING CRITERIA**

1. Funding will be considered for groups providing recreation services in any of the following:
  - new programs
  - expansion of current programs
  - leadership development
  - new or expanded special events
  - special projects
2. When selecting grants priority will be given to the following applications:
  - representative of District wide opportunities
  - representative of Electoral Area communities
  - offering services to a wide range and number of participants
  - gender equitable – accessible to both females and males
3. Only non-profit groups benefitting residents of District 69 qualify for funding.
4. Funds may not be used for honorariums, wages or other professional fees, personal equipment, or individual membership fees.
5. Must be unique in nature – not duplicating services already provided in the community unless a demand can be demonstrated.
6. It is recommended that groups identify a minimum of one other revenue source within their funding proposal other than the Regional District of Nanaimo.
7. Groups applying for more than one project or program may be considered depending on the availability of funding; however, groups may not apply for funding from both Community Grants and Youth Grants for the same proposal.
8. Projects receiving funding from the Regional District of Nanaimo Grants-In-Aid Program will not be eligible for additional funding from the Recreation Grants Program. Groups may apply for different projects for their organization but will not receive more than one source of RDN funding for the same project.

9. Groups may apply for funding each term and each year; however, funds are not guaranteed on a regular, on-going basis.
10. The Recreation Grants Program excludes requests for repairs, maintenance or capital improvements to community operated buildings or halls. This type of request should be directed to funding that may be provided by the Electoral Area Parks and Open Spaces Advisory Committee.
11. Some applications, requiring approval and/or cooperation from land owners, several organizations or funders, may be approved in principle with conditions including:
  - Providing written approval from land owners/, municipalities;
  - Providing written proof /receipt that other funding and partners are in place to sustain the whole project and budget;
  - Others as need arises

Once the conditions are met then funds will be disbursed. Formal agreements may be required depending on the nature of the application.

12. Recreation Grants must be used by the applicant for the sole purpose as described in the grant application. Successful grant recipients must spend the funds for the approved purposes within twelve months of receiving the funds, or the funds shall be returned to the RDN.
13. Any funding remaining in one category (i.e. Youth or Community) that has not been dispersed during the year may be allocated to the other grant category in the fall.



**DISTRICT 69 RECREATION GRANTS PROGRAM**

**APPLICATION FORM**

Please identify which grant category you are applying for:

Date:



COMMUNITY GRANTS

(Projects for families, young children, adults and seniors)

YOUTH GRANTS

(Projects with the majority of beneficiaries between the ages of 11-18 yrs)

**A. ORGANIZATION INFORMATION**

Name of Organization:

Mailing Address:

Postal Code:

Phone Number:

Alternate:

Contact Name:

Email:

Is your organization or your parent organization registered as a non-profit society in BC?

Yes

No

**B. PROGRAM / PROJECT INFORMATION**

1. New Program / Project

2. Expansion/Enhancement of Existing Program / Project

3. Description/purpose of the program:

Please use the space on page 3 of this application form to detail the following information (If more space is needed please attach a separate sheet of information).

- Purpose
- Background
- Goals and objectives
- Type of project – activity, program, event, etc.
- Location of project
- Approximate number of participants to be served
- Ages of participants
- Any other relevant information

**C. FINANCIAL INFORMATION**

1. Amount requested: \$

2. Specify, in general, how funds will be utilized:

3. Copy of organization's financial statement included? Yes  No

Give reason if no:

4. What other effort is your organization undertaking to obtain funds for this program / project?

5. Have any requests for funding been granted or are in the process of being considered?

Yes  No  Granted or being considered by: (Include amount/purpose of funds)

Description of the program / project:

**Program/Project Budget:**

All applicants must include the following information:

- all revenues associated with the project
- any fees charged to participants
- any other financial contributions of any kind (include items awaiting approval)
- all expenditures associated with the project

Note: You may submit your budget information on a separate sheet attached.

REVENUES:	Amount	EXPENDITURES:	Amount

Totals Revenue: \$

Total Expenditure: \$

Net Loss: \$

Amount Requested for funding: \$

Signature: <hr/>
Date:

Application deadline is the last Friday of January, April and September.



**DISTRICT 69 RECREATION GRANTS**

**SUMMARY REPORT**

All District 69 Recreation Grant recipients are required to provide a Summary Report. Reports must be submitted within **60 days** of project completion and within one year of receiving the Recreation Grant. **Failure to provide a summary report may result in the applicant or organization to which the applicant reports, being declared ineligible for future grant funding.**

Please submit to Cathy MacKenzie, Recreation Programmer, RDN Recreation and Parks, 830 West Island Highway, Parksville, B.C. V9P 2X4.

**Project Information**

Month/Year Recreation Grant was received:

Name of Organization:

Contact Name:

Phone Number:  Email:

**Financial Information**

<b>Total grant awarded</b>	\$
<b>Project dates</b>	Start date: _____ End date: _____
<b>Expenditures</b>	<b>Amount</b>

**Activity Information**

<b>Activity</b>	<b>Details/Timeframe</b>

\_\_\_\_\_  
Signature of Grant Recipient

\_\_\_\_\_  
Date

Josh Primeau

1390 Fairview Rd., Box 80, Errington, B.C. V1R 1V9

RECEIVED

APR 08 2016

April 4, 2016

Recreation and Parks Services  
Recreation District of Nanaimo  
830 West Island Highway  
Parksville, BC V9P 2X4

Attn: RDN

Dear Sir,

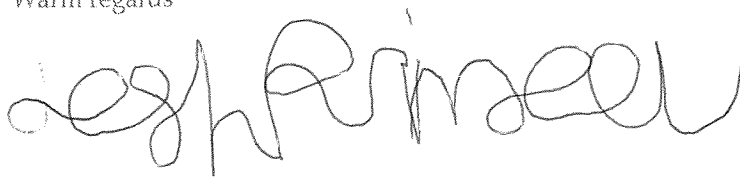
Hi my name is Josh Primeau. I am a good scooter rider. I go to Errington Elementary School. I am 11 years old. My teacher is Ms. McLaughlin. I am in grade 6. I am close to getting sponsored by Lucky Scooters and MGP.

I am writing to you because I think it would be nice to have an indoor skate park on Vancouver Island in the Parksville Qualicum area. When it is raining or snowing we can still scooter indoors and not lose our technique. We can practice year round every day.

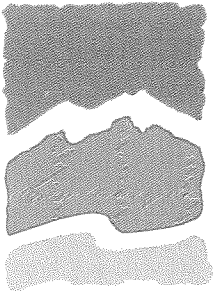
I can think of a lot of things we can do to make this happen. We can fundraise, put a percentage of our taxes towards the skate park or we could build it in the old Errington school property because it is for sale. I will be able to help out with building it.

Thank you for your time. I hope to hear from you soon with your ideas.

Warm regards



Josh Primeau



REGIONAL  
DISTRICT  
OF NANAIMO

Josh Primeau  
Box 80  
1390 Fairdowne Road  
Errington, BC V0R 1V0

Dear Josh,

Thank you for your letter dated April 4, 2016 regarding an indoor skate park.

I understand the challenges the weather creates for your sport which I suspect is the same for other sports such as skateboarding and BMX freestyle riding. I believe these sports and perhaps others would share a common interest with you. I suggest you make contact with participants in other sports and organizations that share your idea so that as many individuals in your community can work together to move the idea along.

If you are able to create a list of amenities and features that an indoor skate park would need and perhaps some examples of existing facilities elsewhere in other communities we could meet and see what potential there may be in the Parksville - Qualicum area. If you need some help in the organizing of this work and ideas how to start please let me know. I can arrange for some Regional District of Nanaimo (RDN) staff to meet with you, as well as some of our Youth Advisors. You can find out more about the RDN youth program at [www.rdneyouth.ca](http://www.rdneyouth.ca)

I have also contacted your teacher Mrs. McLaughlin and provided her with some information on the possibility of your class attending a meeting of the Regional District of Nanaimo District 69 Recreation Commission to further, speak to your requests and ideas.

Please feel free to contact me if I can be of anymore assistance.

Regards,

Dean Banman, MBA  
Manager of Recreation Services  
Recreation and Parks  
Regional District of Nanaimo

RECREATION AND PARKS DEPARTMENT

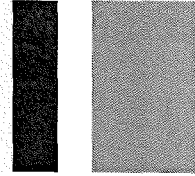
HEAD OFFICE:  
Oceanside Place  
830 West Island Highway  
Parksville, BC  
V9P 2X4  
Tel: (250) 248-3252  
Fax: (250) 248-3159  
Toll Free: 1-888-828-2069

Ravensong Aquatic Centre  
737 Jones Street  
Qualicum Beach, BC  
V9K 1S4  
Tel: (250)752-5014  
Fax: (250)752-5019

RDN Website: [www.rdn.bc.ca](http://www.rdn.bc.ca)

Autumn Spencer

1390 Fairdowne Road, Errington BC, PO box 80, VOR 1V0



February 23, 2016

RECEIVED

APR 08 2016

Recreation and Parks Services  
Regional District of Nanaimo  
830 West Island Highway  
Parksville, BC V9P 2X4

To whom it may concern,

My name is Autumn Spencer. I am a student at Errington Elementary school. I am 12 years old and in grade 7.

I am writing to you to ask for more leisure time activities for youth in Parksville. I know that there is not much to do especially for youth in the Parksville Errington areas. Whenever my friends and I would like to do anything, we have to go to Nanaimo.

I know that there is a pool, park and an ice arena but these places don't always offer activities that youth want to participate in. An activity that all youth may enjoy could be a roller rink or movie theatre. The roller rink could be in the existing ice arena and the movie theatre could be in Wembley Mall.

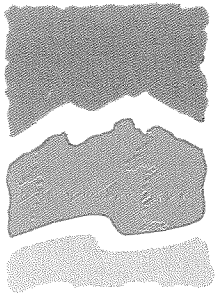
I look forward to hearing back from you.

Warm regards,

Autumn Spencer,







REGIONAL  
DISTRICT  
OF NANAIMO

Autumn Spencer  
Box 80  
1390 Fairdowne Road  
Errington, BC V0R 1V0

Dear Autumn,

Thank you for your letter dated February 23, 2016 regarding leisure time activities in the Parksville Errington area.

Our Recreation and Parks department understands the obstacles many youth and their families in the area face accessing recreation opportunities due to the small size of the communities and the travel distances involved.

I would like to suggest you review the number of youth programs that not only the RDN provides but also many other youth focused organizations in the area. You can find out more about these programs and events at [www.rdn youth.ca](http://www.rdn youth.ca). These activities and website came about from similar comments from youth in the community and continues to be directed by youth such as yourself. If you have any suggestions for other activities you would like to see you can even make those suggestions and offer your assistance through the website.

I have also contacted your teacher Mrs. McLaughlin and provided her with some information on the possibility of your class attending a meeting of the Regional District of Nanaimo District 69 Recreation Commission, to further speak to your requests and ideas.

Please feel free to contact me if I can be of anymore assistance.

Regards,

Dean Banman, MBA  
Manager of Recreation Services  
Recreation and Parks  
Regional District of Nanaimo

RECREATION AND PARKS DEPARTMENT

HEAD OFFICE:

Oceanside Place  
830 West Island Highway  
Parksville, BC  
V9P 2X4  
Tel: (250) 248-3252  
Fax: (250) 248-3159  
Toll Free: 1-888-828-2069

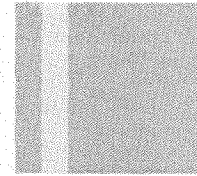
Ravensong Aquatic Centre

737 Jones Street  
Qualicum Beach, BC  
V9K 1S4  
Tel: (250)752-5014  
Fax: (250)752-5019

RDN Website: [www.rdn.bc.ca](http://www.rdn.bc.ca)

Grace Amendt

1390 Fairdowne Rd.  
PO Box 80  
Errington, BC  
V0R 1V0



**April 4, 2016**

RECEIVED

APR 08 2016

Recreation and Parks Services  
Regional District of Nanaimo  
830 West Island Highway  
Parksville, BC  
V9P 2X4

To Whom It May Concern,

Hi my name is Grace Amendt and I am 11 years old. I am in grade 6 at Errington Elementary School. I like to be active and ride my bike but I would like a roller rink in Parksville.

I would like to make the skating rink into part of a roller rink at Oceanside Place. Maybe you could cover up the pond skating rink and make it into a roller rink. If kids don't want to ice skate then they could go roller blading.

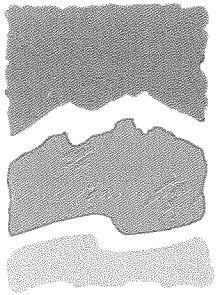
I look forward to reading your response.

Warm regards,

  
Grace Amendt

RECEIVED REGIONAL DISTRICT OF NANAIMO





REGIONAL  
DISTRICT  
OF NANAIMO

Grace Amendt  
Box 80  
1390 Fairdowne Road  
Errington, BC V0R 1V0

Dear Grace,

Thank you for your letter dated April 4, 2016 with the idea of using Oceanside Place as a roller skating rink.

This is a great idea and one we have done in the past.

There is an opportunity to hold one or perhaps two roller skating events at Oceanside Place this Spring or Summer, with the help of someone like yourself to organize and promote the event. Please let me know if you are able to help organize one or two events. In addition you may find other local activities for youth and many of them organized by the RDN on our youth website [www.rdn youth.ca](http://www.rdn youth.ca). If you have any suggestions for other activities you would like to see, you can even make those suggestions and offer your assistance through the website.

I have also contacted your teacher Mrs. McLaughlin and provided her with some information on the possibility of your class attending a meeting of the Regional District of Nanaimo District 69 Recreation Commission, to further speak to your requests and ideas.

Please feel free to contact me if I can be of anymore assistance.

Regards,

Dean Banman, MBA  
Manager of Recreation Services  
Recreation and Parks  
Regional District of Nanaimo

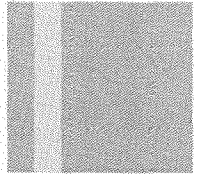
RECREATION AND PARKS DEPARTMENT

HEAD OFFICE:  
Oceanside Place  
830 West Island Highway  
Parksville, BC  
V9P 2X4  
Tel: (250) 248-3252  
Fax: (250) 248-3159  
Toll Free: 1-888-828-2069

Ravensong Aquatic Centre  
737 Jones Street  
Qualicum Beach, BC  
V9K 1S4  
Tel: (250)752-5014  
Fax: (250)752-5019

RDN Website: [www.rdn.bc.ca](http://www.rdn.bc.ca)

Aiden Grecht  
PO Box 80  
1390 Fairdowne Road  
Errington BC V0R 1V0



RECEIVED  
APR 08 2016

Monday, April 04, 2016

Recreation and Parks Services  
Regional District of Nanaimo  
830 West Island Highway  
Parksville, BC V9P 2X4

To Whom It May Concern,

My name is Aiden Grecht and I am a student at Errington Elementary. I am in grade 7 in Mrs. McLaughlin's class and I am 12 years old.

I am writing to you to ask for more rentable bikes in Parkville B.C on Vancouver Island. If there are more bikes for rent people will ride bikes instead of their car. People will be saving money because they are not using so much gas. Which if we are not using so much gas we will have a better economy and there will be less air pollution.

My suggestion to you is to: use part of the taxes that the city receives to pay for the rentable bikes. Also you can charge a small fee. Paris, Montreal and Vancouver I think all have many bikes you can rent for a fee.

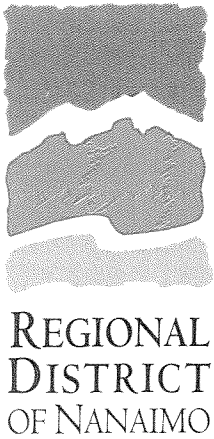
I would like to hear back from you about this issue of rentable bikes.

Thank you for your time and courtesy.

Sincerely,

Aiden Grecht





Aiden Grecht  
Box 80  
1390 Fairdowne Road  
Errington, BC V0R 1V0

Dear Aiden,

Thank you for your letter dated April 4, 2016 with the idea of making more rentable bicycles available.

There is an organization in the community that shares your interest in promoting the use of bicycles called the Oceanside Cycling Coalition, <http://oceansidecyclingcoalition.blogspot.ca> this group may be able to offer you some assistance in your efforts to increase the number of rentable bicycles. Perhaps some of the local bicycle shops may be of assistance as well.

If you wish, you can forward more specific information on similar bike rental programs and how they would work in Parksville to me. I will forward this information to other local government officials and staff.

I have also contacted your teacher Mrs. McLaughlin and provided her with some information on the possibility of your class attending a meeting of the Regional District of Nanaimo District 69 Recreation Commission, to further speak to your requests and ideas.

Please feel free to contact me if I can be of anymore assistance.

Regards,

Dean Banman, MBA  
Manager of Recreation Services  
Recreation and Parks  
Regional District of Nanaimo

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RDN Website: [www.rdn.bc.ca](http://www.rdn.bc.ca)

**From:** [Ann Mcvey](#)  
**To:** [Banman, Dean](#)  
**Subject:** Expansion of Ravensong pool  
**Date:** Tuesday, April 26, 2016 6:23:31 PM

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Dear mr Banman,

It was with disbelief that I heard that the expansion of Ravensong pool had been cancelled. Why o why have you done this.

In the 15 years since I moved here and started using the pool, I have noticed several things:

- 1) the usage has continued to go up every year
- 2) for morning aquasizes, it is not uncommon to have numbers exceeding 100 for the 9 am class. It is so crowded that many people have opted to not come. There are usually 80+ plus women trying to change after in that small change room. Some ladies leave early as they cannot stand the crush and lack of privacy.
- 3) the showers and change room for women, is so overused that cleanliness is difficult to maintain.
- 4) we are trying to attract families to the area. A pool is a big drawing card.
- 5) also retiring people are attracted to our beauty area and life style. There is no room for more people in the pool at many times of the day.

Please reconsider this decision. It is a huge mistake.

Ann Mcvey

Sent from my iPad

**From:** [Murray](#)  
**To:** [Banman, Dean](#); [Bill Veenhof](#)  
**Subject:** Health issue  
**Date:** Saturday, April 30, 2016 5:55:51 PM

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It's time to support more swimming facilities in our district for the sake of our health. Doctors will tell you that swimming is one of the safest and most effective exercises for maintaining/improving fitness. Please get **properly educated** on this matter before you vote.

We need either a larger pool/exercise facility in Qualicum Beach or, ideally, a pool with exercise facility in Parksville.

Ravensong is becoming increasingly crowded as many newcomers are using the facility now. Some patrons have quit coming to work out after enduring accidental kicks and bumps by other patrons. The facility is crowded, whether one is attending a 9 a.m. aquafit class or trying to swim lengths.

Although not a serious issue, the change rooms are very crowded. The benches were installed right under the lockers and, while attempting to dress in close quarters, some people have cut their heads on the bottom outside corners of the upper lockers. Please take this into consideration if you decide to build another pool.

If the members of the RDN are not interested in supporting the addition of weightlifting and exercise rooms, as well as more space in which to swim, then please step down for the health of the people.

Sincerely,  
Murray Cree  
Qualicum Beach resident since 1951

**From:** [Sue and Trevor Lawrence](#)  
**To:** [Banman, Dean](#)  
**Subject:** Ravensong pool  
**Date:** Monday, April 25, 2016 4:01:35 PM

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Hi Dean:

I am one of the four women who gave a presentation to the District 69 Recreation Commission in May 2012 requesting an expansion of the pool and amenities. I understood that this was going to go ahead in 2017. The pool was buzzing with the news this morning that this has now been voted against and the funding allocated elsewhere.

This is very disappointing as the number of people using the pool have certainly not gone down in the intervening years and the problems still exist.

What happened?

Sincerely, Sue Lawrence.



**From:** [Norm](#)  
**To:** [Julian Fell](#)  
**Cc:** [Bill Veenhof](#); [Banman, Dean](#)  
**Subject:** Ravensong Pool Expansion  
**Date:** Friday, April 29, 2016 5:23:19 PM

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Hello, I am a senior, a resident of Coombs and an avid user of the Ravensong Aquatic Centre. I understand the RDN members (including you as my Area F representative) have voted that the promised funding for the upgrades to the centre have been cancelled. This is unacceptable given the crowded facilities we deal with on a daily basis both in the pool and the changing rooms. I do hope you will reconsider this matter. Your decision affects hundreds of people who have waited patiently with the promise of adequate space. I have read some of your responses to other people who have written and frankly I can't believe you consider programs at the Ravensong Aquatic Centre as "nice but not essential". With sincere hope for reconsideration,  
Diane Duncan, Coombs

**From:** [Diane Archer](#)  
**To:** [Banman, Dean](#)  
**Subject:** Ravensong Pool  
**Date:** Tuesday, April 26, 2016 9:37:11 PM

---

Dear Mr. Banman,

I was shocked to find out that the anticipated upgrade to our pool (Ravensong) will not be going ahead.

As a regular attendee of morning Aquafit (for the past 10 years), I can attest to the chaos of this over-crowded facility.

Some of the most active seniors in BC attend these workout classes - how great is that! We stay healthy and fit and keep the pressure off the health care system. But, we lose many people after the first visit because of the crush in the pool and change rooms.

Upwards of 90 people might be in the pool and at the end of the class, we rush to the change rooms to get to one of 5 showers (only 2 with privacy curtains); or one of the 2 change cubicles; or try to squeeze onto a bench in front of our locker, while the person with the locker above or immediately next to you, tries to do the same. It's a joke and it's dangerous - people have been knocked in the head as lockers get opened.

If all that is not enough, as we are leaving, people are arriving for the next class and wanting to access the lockers.

Although it's wonderful to see a large group of moms and tots enjoying themselves in the wading pool, this group has only 2 family change rooms and therefore must use the main change room. Add all of this to the above!

Has anyone making these decisions actually attended a 9:00am class to get some real insight?

Our pool may appear to service Qualicum and Parksville, but there are many travelling from other electoral areas such as Bowser and Nanoose.

Please reconsider this decision and proceed with the upgrade.

Thank you,  
Diane Archer  
Qualicum Beach

"Unless someone like you cares a whole awful lot, Nothing is going to get better. It's not."  
Dr. Seuss - The Lorax

**From:** [David Mudry](#)  
**To:** [Julian Fell](#); [Bill Veenhof](#); [Banman, Dean](#)  
**Cc:** [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#); [Ravensong Pool Buddies](#)  
**Subject:** Ravensong Swimming Pool expansion  
**Date:** Friday, April 29, 2016 5:59:28 PM

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Gentlemen,

My understanding is that the RDN accepted the feasibility of the Ravensong Pool Expansion after a study was conducted in 2010. I also recall that in 2012 it was stated that the Ravensong Pool Expansion was to proceed pending appropriate funding which at that time was expected in a couple of years.

Now when the original proponents, new users and potential future users of the facility are expecting to hear positive news, it appears present RDN thinking regarding this once feasible project has taken a negative turn.

As a resident of area F and active user of Ravensong Pool I feel I have the right to ask for an explanation for this reversal in thinking and demand that the expansion project be reinstated.

Yours truly,

David Mudry  
Errington.

Sent from my iPad

**From:** [Lock](#)  
**To:** [Banman, Dean](#)  
**Subject:** RE: Ravensong Pool  
**Date:** Friday, April 29, 2016 2:05:18 PM

---

Dear Mr. Banman

I am writing to you to voice an opinion as to where and why did the funding go or why is it not going where it was promised?

I attend along with 50 or more ladies every Mon. Wed. and Fri. to the Aquafit program at Ravensong pool and have been going for 15 years.

Sometimes we go Tues. and Thurs. as well.

It is overcrowded most times, with ladies and men looking for space to do their exercises, what possible reason could you have to not give them the funding?

The change rooms are so small, you have lockers on top and bottom, and a bench attached to the bottom locker, with people coming in for the next class while the first class is trying to get changed to leave, you have students there before the first class and have kids coming for swim lessons before the class can get out and get changed? Don't tell me its big enough, because it is a very pool design and it is not large enough to accommodate most people most days.

The ladies that did the presentation in 2012 were under the impression the funding would be available in 2017 to do this and here in 2016 we were told no funding for Ravensong? Why, would this be and where did the funding go?

This is most important for us that go to the pool to keep healthy to stay out of hospitals and Dr. offices as there is not enough of them either.

Please have another look at this and put it on the top of the RDN'S priority list to do.

Thank you,  
Mrs. G. Hay

## **REASONS FOR ANOTHER POOL AND OR A SPORT COMPLEX April 19, 2016**

### **SOME INPUT COMING FROM PATRONS, POOL STAFF AND OFFICE STAFF**

**THE STAFF AT RAVENSONG IS AMAZING** All the patrons that I talked to had nothing but good things to say about the staff but have lot of reasons to want (in our lifetime) another facility. I am now 75. I totally agree with free admission for over 80 and I think your commission would be surprised how many of the users are that age and take advantage of this. We consider sports facilities to be a very large part of Health Care. Every penny spent saves on costs of Health Care. I also believe the pool should not stand in isolation but should be part of a bigger Complex that will serve the communities for the next 30 years. How nice for the Track and Field community to be able to hold Track and Field Meets in their community and the Swim Club to hold swim meets. These events will bring a lot of money into the community as well.

**POOL --** Very difficult to staff and schedule – crowded classes-combined classes in the summer to allow for lessons.

Often classes have to be combined ie: seniors in a crowded pool sharing pool with baby classes, swim team practices and disabled classes. I personally have witnessed confrontations between patrons trying to swim lengths in the 4 lanes allotted to that. Very difficult for staff to be interveners in these instances and I have seen staff take abuse around these issues.

Not enough space on Mon, Wed and Fri when physio has the use of the pool

Not long enough length for Swim Meets

Pool temperatures have to be too warm for Swim Meets and probably hard on the Swim Club

Another pool would lead to more availability of space for more time for swim lessons which are so important for young people, drowning is one of the major causes of death in Canada. Also more time could be scheduled for youth activities.

**An new pool should be either in Parksville or Area F as a very large percentage of the people come from those areas.**

**A public private partnership should be researched for a new pool. I understand that this works very successfully in Cities around the province and there is no need to go to the public for the complete funding. It would have to be subsidized of course but that happens anyway.**

### **WASHROOMS/CHANGE ROOMS**

**The situation here is totally unacceptable. There is a clash between Users and Family Users. The Family change rooms are always busy and then families use the general change rooms. This doesn't allow for privacy for either families and other users.**

**Some rules are just plain not well thought out in particular – regular users are made to wait until 5 minutes before time while families and swim lessons are allowed to take over the changes rooms whenever they arrive. Lots of frustration over this issue.**

**Change rooms almost impossible to keep clean and toilet areas are worse. All the result of over use.**

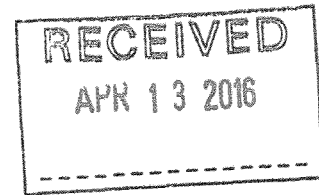
**NO WASHROOMS/CHANGE ROOMS/ for staff they have to use the public areas.**

**NO EXERCISE Areas—even if patrons had to pay for use they would be well used.**

**I hope this information can be useful to the commission and will help them in their push forward for planning for the next 10 years.**

**Margaret Albert**

**250-752-3090 r-malbert@shaw.ca**



P.O. Box 812 Parksville, B.C. V9P 2G8

April 6, 2016

John Marcellus, Acting Manager of Recreation Services,  
Regional District of Nanaimo  
830 West Island Highway,  
Parksville, B.C. V9P 2X4

Dear Mr Marcellus,

Last year the Regional District of Nanaimo (RDN) supported the Parksville and District Rock and Gem Club in its Application for a Grant from the New Horizons for Seniors Program.

I am pleased to inform you that the Club was successful and we are in receipt of \$10,240.00 to purchase lapidary equipment.

We look forward to using this new equipment in the space we will rent from the Arrowsmith Agricultural Association on the Coombs Fair Grounds. This is an exciting step for the Club and we are grateful for your support.

Thank you for helping us achieve this long time goal.

Sincerely,

Claude Levesque, President,  
Parksville and District Rock and Gem Club

Thank you so much for  
your generous donation  
and ongoing support of  
our therapeutic riding  
program for people with  
disabilities.

The funds will be  
fully used to help defray  
direct program costs.

On behalf of our  
riders, volunteers and  
directors, Many thanks  
Debra Vincent  
Treasurer





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

**DATE:** April 5, 2016

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

**MEETING:** D69 Recreation Commission – May 19, 2016

**FILE:**

**SUBJECT:** District 69 Recreation Commission March 2016 Report – Oceanside Place

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### RECOMMENDATION

That the Oceanside Place March 2016 report be received.

### PROGRAMS/EVENTS/ICE RENTALS

#### PROGRAMS

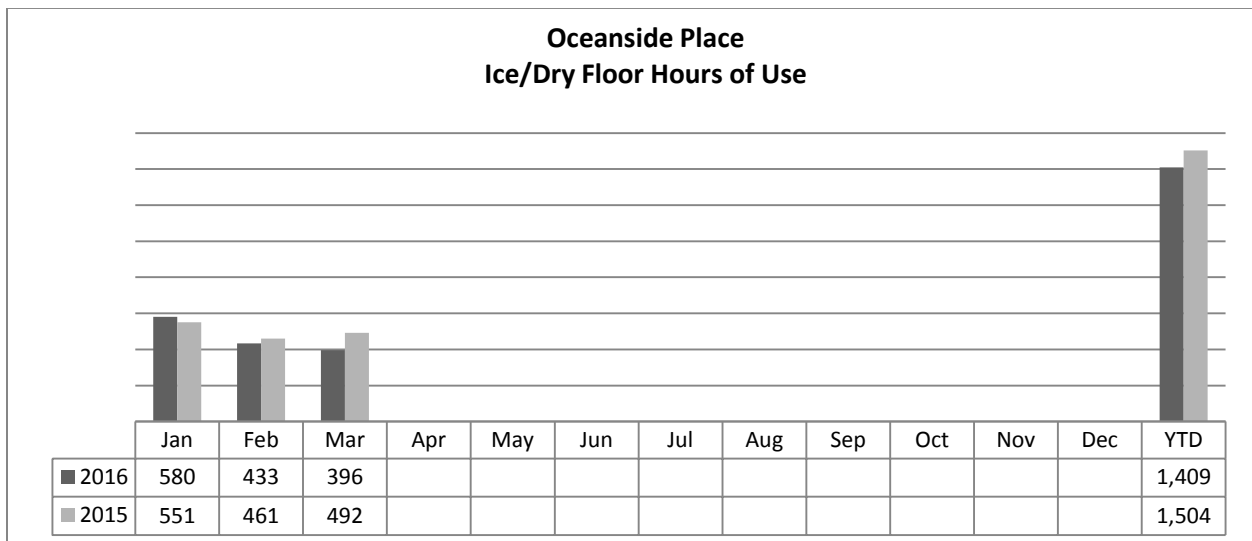
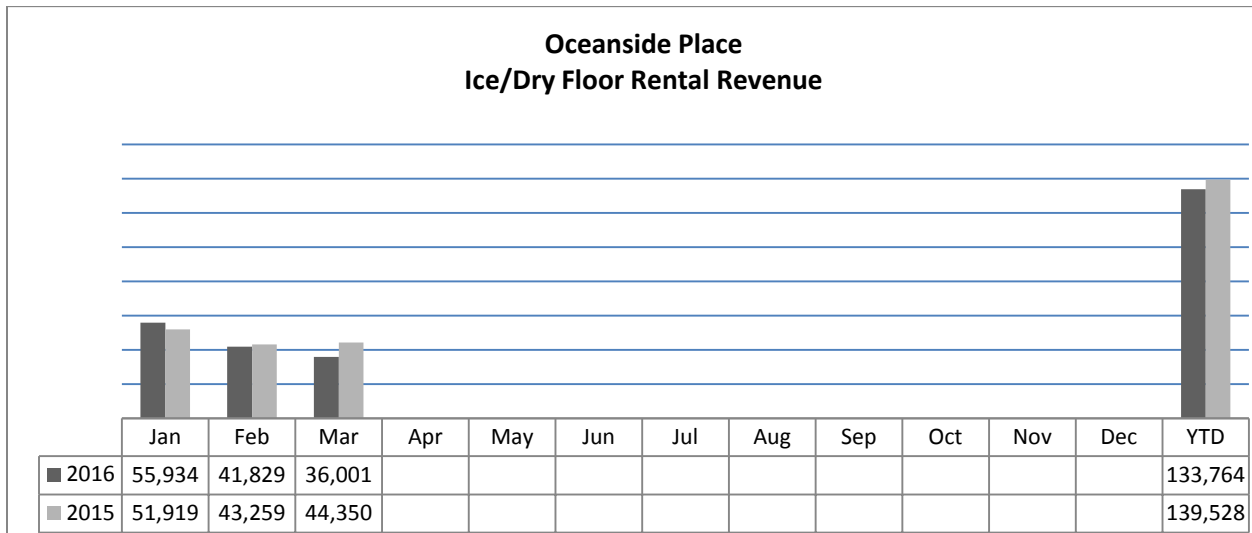
- The Lions Family Skate held their last session on Sunday, March 13 with 98 skaters in attendance. Staff made contact with the group and have indicated that they will return next fall.
- Spring Break Skating sessions were up and down. The first week was dominated by Minor Hockey tournaments and skating sessions which were scheduled between hockey games. Most were not well attended (between 15 and 18 skaters) with the exception of the Disco Light Skate on March 17 which had 66 in attendance. The second week of Spring Break had 4 Everyone Welcome Skate Sessions with an average of 19 skaters per session.
- Parent/child Drop-in Hockey has been very well attended over the season and averaged 24 players per session.
- Co-ed Hockey League started with practices on March 29. League is full again this year with 40 players, 3 goalies and 3 teams.

#### FACILITY RENTALS

- Ice usage was down in March with 386 hour of use compared to 492 in 2015 with revenue at \$36,001 compared to \$44,350 in 2015. This is attributable to less ice scheduled for the OMHA tournaments at Spring Break and the Easter Adult Recreational Tournament.
- Minor Hockey held three tournaments over Spring Break. The Peewee Tournament was held March 11-14 and consisted of teams from Vancouver Island. The Atom Tournament was March 15 - 17 and consisted mostly of Island teams with the exception of one team from Ridge Meadows and one team from Surrey. March 18 - 20 was Initiation/Novice's turn. All teams in this tournament were from Vancouver Island, Port Hardy to Victoria.
- The Annual Easter Adult Recreational tournament took place March 25 - 27. This year's event saw a decrease from 16 teams last year to 10 teams participating which was due in large part to the Easter holiday falling earlier in the year than normal.

**FACILITY OPERATIONS**

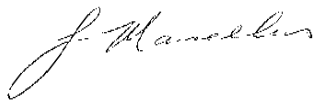
- A tour with the Commission members attending the March meeting was conducted and allowed them an overall view of the facility, operations and programs, and past and present projects.
- The semi-annual inspection and servicing of the dehumidification equipment was completed.
- An RFP was posted for proponents to provide concession services as the current contractor will be leaving in April. The RFP closes on April 29, 2016.
- The ice was removed from the Pond after Spring Break and is now set up for Pickle ball to commence with one court in April.



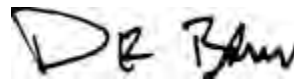
**FACILITY ADMISSIONS**

2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
<b>Admissions</b>													
Tot	62	44	23										<b>129</b>
Child	460	476	435										<b>1,371</b>
Youth	128	109	55										<b>292</b>
Adult	606	475	325										<b>1,406</b>
Senior	721	729	576										<b>2,026</b>
Golden	49	60	44										<b>153</b>
Family	1,097	884	300										<b>2,281</b>
<b>Totals</b>	<b>3,123</b>	<b>2,777</b>	<b>1,758</b>										<b>7,658</b>

2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
<b>Admissions</b>													
Tot	101	76	40										<b>217</b>
Child	572	579	384										<b>1,535</b>
Youth	185	172	108										<b>465</b>
Adult	502	578	269										<b>1,349</b>
Senior	688	685	469										<b>1,842</b>
Golden	46	42	28										<b>116</b>
Family	656	532	267										<b>1,455</b>
<b>Totals</b>	<b>2,750</b>	<b>2,664</b>	<b>1,565</b>										<b>6,979</b>



Report Writer



Manager Concurrence

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

**DATE:** May 2, 2016

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

**MEETING:** D69 Recreation Commission May 19, 2016

**FILE:**

**SUBJECT: District 69 Recreation Commission April 2016 Report – Oceanside Place**

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**RECOMMENDATION**

That the Oceanside Place April 2016 report be received.

**PROGRAMS/EVENTS/ICE RENTALS**

**PROGRAMS**

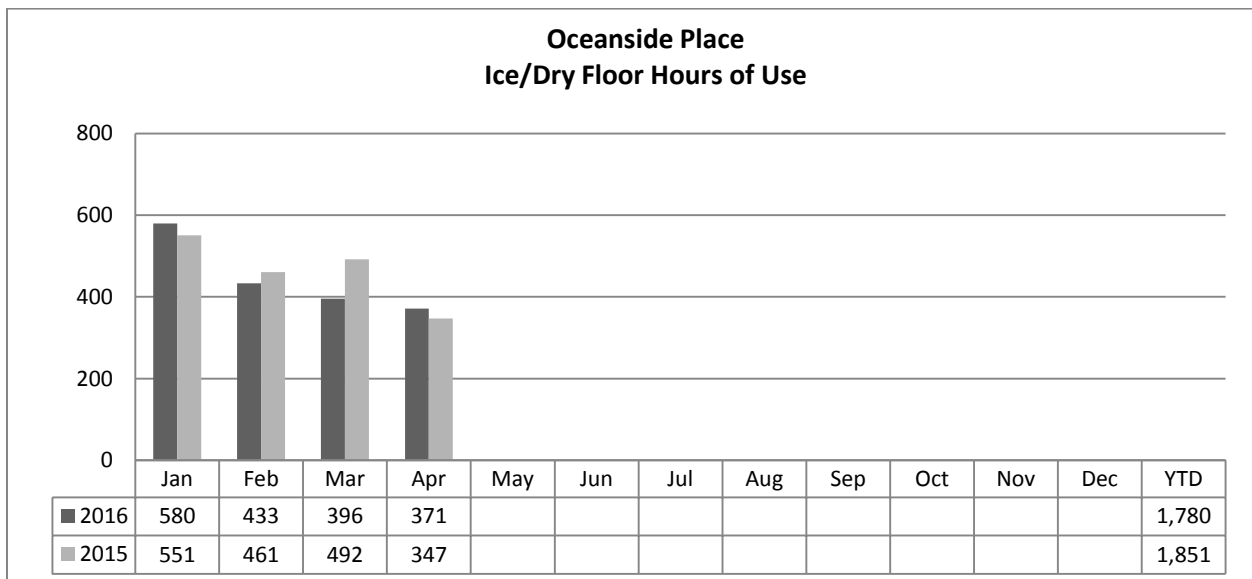
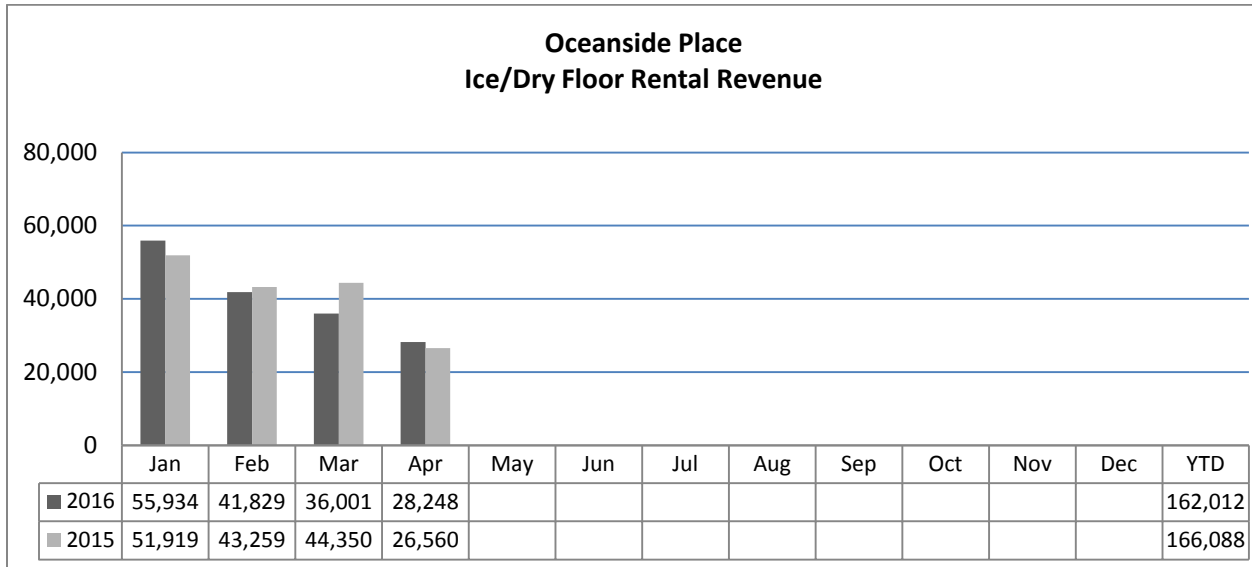
- Adult Beginner Hockey was offered this spring for the first time in a few years. It has been very successful with 13 new or beginner players registered.
- Pickle ball began on Monday, April 18 with a very successful Free Try it Day. 65 players were in attendance for the session. Overall, the first two weeks had over 280 players on the courts.
- Pickle ball classes have begun. Introduction to Pickle ball is full with 20 registered, Intermediate and Pickle ball for Advanced were combined to create one class with 11 registrants. The next set of classes begins mid-May. Our very talented instructors are all volunteers.
- SOS (Society of Organized Services) brought a group of youth for an afternoon of Pickle ball. The game was very well received by the group and they all appeared to enjoy it very much.
- PGOSA wound up their attendances at the arena on April 15, they will return in the fall. With the concession temporarily out of operation, the facility is providing coffee service to our 55+ and 70+ hockey players on Tuesday and Thursday mornings. The value of the social part of the hockey experience is very valuable and this service has been much appreciated by the players.

**FACILITY RENTALS**

- Ice and dry floor usage was up in April with 371 hours of use compared to 347 in 2015 with revenue at \$28,248 compared to \$26,560 in 2015.
- The Grumpy Old Men held their annual tournament on April 1, 2 and 3. There were teams from all over the island and some from the lower mainland as well. A social room was well received in the Multi-Purpose Room as per past years.
- Vancouver Island Skate International returned on April 8, 9 and 10. This annual event features figure skaters of all ages competing in different categories. Over 350 registrants participated in the event.
- Sandy Shores Figure Skating Club Spring School began April 18.
- The Island Cup Classic, a co-ed tournament, returned for its second year on April 23, 24.
- The Island Open Tae Kwon Do Championship was held for the first time at OP on the dry floor on April 30. This was an all age group championship and very well attended.

**FACILITY OPERATIONS**

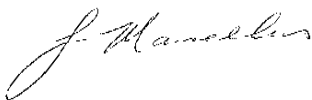
- The ice was removed from the Howie Meeker Rink during the week of April 10-17<sup>th</sup>. During this time lacrosse lines were upgraded and the Pickle Ball courts were laid out on the dry floor.
- The annual service and inspection of the fire and sprinkler systems, emergency lighting and backflow prevention was conducted on April 20<sup>th</sup>.
- Service and inspection of the ice plant safety controls was completed during the week of April 17-23<sup>rd</sup>.



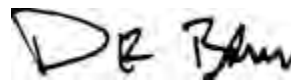
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Senior	721	729	576	540									2,566
Golden	49	60	44	26									179
Family	1,097	884	300	0									2,281
<b>Totals</b>	<b>3,123</b>	<b>2,777</b>	<b>1,758</b>	<b>793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,451</b>

2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
<b>Admissions</b>													
Tot	101	76	40	1									218
Child	572	579	384	10									1,545
Youth	185	172	108	31									496
Adult	502	578	269	225									1,574
Senior	688	685	469	594									2,436
Golden	46	42	28	22									138
Family	656	532	267	4									1,459
<b>Totals</b>	<b>2,750</b>	<b>2,664</b>	<b>1,565</b>	<b>887</b>									<b>7,866</b>



Report Writer



Manager Concurrence

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

**DATE:** April 6, 2016

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

**MEETING:** D69 Recreation Commission – May 19 2016

**FILE:**

**SUBJECT:** District 69 Recreation Commission March 2016 Report – Ravensong Aquatic Centre

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### RECOMMENDATION

That the Ravensong Aquatic Centre March 2016 report be received.

### PROGRAMS/EVENTS/ RENTALS

The following special events and programs were held at the Aquatic Centre in March 2016:

- March 6 – Water Safety Instructor Recert - Full – 10 participants
- March 14 – National Lifeguard Course – Cancelled
- March 21 – Junior Lifeguard Course - 6 registrants
- March 15, 17, 22, 24 – Special events for Spring Break - average of 62 participants per day
- March 21 – Youth First Aid – 9 participants
- March 30 – First day of Spring lesson session #1 – see statistics below
- March 29 – first day of Spring Schedule

Registration for Aquatic Programs starting in March:

Year	Participants	Revenue
2014	270	\$18,072
2015	261	\$15,658
2016	308	\$19,817

### FACILITY OPERATIONS

- No major mechanical issues occurred in March.

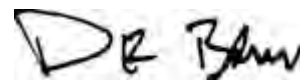
**FACILITY ADMISSIONS**

2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
<b>Admissions</b>													
Tot	269	253	212										
Child	658	783	760										
Student	326	370	341										
Adult	2,766	2,697	2,514										
Senior	4,133	4,166	4,127										
Family	1,298	1,111	1,440										
Golden	678	675	659										
<b>Totals</b>	<b>10,128</b>	<b>10,055</b>	<b>10,053</b>										<b>30,236</b>

2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
<b>Admissions</b>													
Tot	403	372	356										1,131
Child	663	611	786										2,060
Student	264	273	232										769
Adult	3,110	2,799	2,576										8,485
Senior	4,186	3,772	4,088										12,046
Family	1,270	863	1,470										3,603
Golden	653	568	666										1,887
<b>Totals</b>	<b>10,549</b>	<b>9,258</b>	<b>10,174</b>										<b>29,981</b>



Report Writer



Manager Concurrence



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

**DATE:** May 6, 2016

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

**MEETING:** D69 Recreation Commission – May 19, 2016

**FILE:**

**SUBJECT:** District 69 Recreation Commission April 2016 Report – Ravensong Aquatic Centre

**RECOMMENDATION**

That the Ravensong Aquatic Centre April 2016 report be received.

**PROGRAMS/EVENTS/ RENTALS**

The following special events and programs were held at the Aquatic Centre in April 2016:

- April 2 - Spring Saturday Lessons start.
- April 4- Afterschool swim lessons – see stats below.
- April 4 - Adaptive Swim Lessons start – Full with 12 participants.
- April 5 - Errington Elementary School swimming lessons start.
- April 8 - Twoonie Teen swim starts – no increase in participation
- April 10 – New WSI step one – 6 registrants.
- April 24 – Lifesaving Camp started - 10 registrants.
- April 23 – First Aid Combination course – 15 registered.
- April 29 – Island Swim Challenge wrapped up – 38 participants.

Registration for Aquatic Programs starting in April:

Year	Participants	Revenue
2014	330	\$21,065
2015	179	\$16,284
2016	367	\$25,270

**FACILITY OPERATIONS**

- Staff continue to receive questions and comments regarding the status of the expansion plans for RAC. News that the expansion was not going forward has some patrons concerned about increasing overcrowding and access to programs.

**FACILITY ADMISSIONS**

2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
<b>Admissions</b>													
Tot	269	253	212	163									
Child	658	783	760	343									
Student	326	370	341	332									
Adult	2,766	2,697	2,514	2,058									
Senior	4,133	4,166	4,127	3,810									
Family	1,298	1,111	1,440	832									
Golden	678	675	659	661									
<b>Totals</b>	<b>10,128</b>	<b>10,055</b>	<b>10,053</b>	<b>8,199</b>									<b>38,435</b>

2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
<b>Admissions</b>													
Tot	403	372	356	221									
Child	663	611	786	422									
Student	264	273	232	228									
Adult	3,110	2,799	2,576	2,118									
Senior	4,186	3,772	4,088	3,533									
Family	1,270	863	1,470	643									
Golden	653	568	666	556									
<b>Totals</b>	<b>10,549</b>	<b>9,258</b>	<b>10,174</b>	<b>7,721</b>									<b>37,702</b>

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

**DATE:** April 13, 2016

**FROM:** Hannah King  
Superintendent of Recreation Program Services

**MEETING:** D69 Recreation Commission  
May 19th, 2016 meeting

**FILE:**

**SUBJECT:** District 69 Recreation Commission March 2016 Report – Northern Recreation Services

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### **RECOMMENDATION**

That the Northern Community Recreation Program Service March 2016 report be received.

### **INCLUSION**

- None to report

### **PRESCHOOL PROGRAMMING**

- No new program starts

### **CHILDRENS' PROGRAMMING**

- Home Alone (9-11yrs) – 13 registrants (excellent)
- Home Alone (9-11yrs) – 12 registrants (excellent)
- Camp Bigfoot at Spring Break (6-10yrs) – 20 registrants in 1-week program (full)
- Camp Kowabunga at Spring Break (6-10yrs) – 20 registrants in 1-week program (full)
- Gym and Tramp Camp at Spring Break (6-14yrs) – 8 registrants in 1-week program (full)
- Gym and Tramp Camp Half Day a.m. option (4-10yrs) – 9 registrants in 1-week program (full)
- Gym and Tramp Camp Half Day p.m. option (6-14yrs) – 9 registrants in 1-week program (full)
- Drop-in Gym – 148 drop-ins at 20 sessions

### **YOUTH PROGRAMMING**

- Express Camp: 21 of 24 with 3 on the waitlist. 9 weekly (full) plus 2 or 3 daily registrations.
- Cartooning: 7 (good)
- Acrylic Painting: 8 (ok)
- Extreme Certification Week: 4 (good)
  - First Aid: 9 (good)
  - Foodsafe: 12 (good)
  - WHIMIS and Workplace Safety: cancelled
  - Youth Employment Workshop: cancel

## Express Spring Break Snapshot

- Total Registration 2016: 9 weekly (equivalent to 45 daily) and 12 daily.
- Total Registration 2015: 11 weekly (equivalent to 55 daily) and 31 daily.
- Total Registration 2014: 0 weekly and, 38 daily.
- Total Registration 2013: 0 weekly and, 51 daily.

## Community Development

- Programmer chaired Youth Link meeting.
- Programmer chaired Youth Recreation Advisor (YRA) meeting.
- Programmer attended Active Net training
- Programmer attended a Collaborative – Local Action Team meeting with representatives from Child and Youth Mental Health and Substance Use, MCFD, BLT, and Island Health.
- Programmer attended a meeting focusing on creating inclusive recreation facilities

## ADULT PROGRAMMING

- Nia – Tuesdays – 6 registered + drop in participants. Low, started during spring break. It may increase.
  - Seated Fitness (Parksville) – 9 registered. Low. New instructor. Will take time to rebuild
  - Seated Fitness (Qualicum Beach) – 15 registered. Low for this class, usually full. New instructor. Will take time to rebuild.
  - Spring Break Camp: Go-Wild (Moorecroft), Full with 20 participants and 6 on the waitlist
  - Spring Break Camp: NS3 Science Art Tinker, full with 18 participants and 3 on the waitlist
  - Spring Break Camp: Junior Golf, originally space available for 4, opened up to 9 participants.
- Spring programs start in April.

## Community Development

- March 3, attended BLT meeting on behalf of Cathy MacKenzie
- Community Action Initiative Grant (CAI)
  - Ongoing preparation and promotion of the community surveys and forums. Assisting with the facilitation of community forums.
  - Planning meeting
  - community forum at Knox United Church
  - community forum at Lighthouse Community Hall
  - community forum at Nanoose Place
- Attended training – “Creating Inclusive recreation facilities”
- Teleconference for the planning committee of the BCHC Plan H forum hosted in Parksville April 21 and 22
- Promotion and preparation for the BCHC Forum
- Preparation and distribution of the Adult Spring flyer, promoting spring program registration
- Interview on adult programs with the Beach Radio
- Hosting first Active Aging Week 2016 planning meeting

## AREA H PROGRAMMING

- Men's Floor Hockey - another session (6 classes) added, to go until May.
- VIU Deep Bay Foraging for Wild Edibles on the Seashore – Program had 11 registered, but was cancelled due to sinking of derelict vessels in Deep Bay. May be rescheduled, but depends on extent of contamination and whether the area will be open for harvesting.
- VIU Deep Bay Cooking Programs – Artisanal Bread class (March 19) was full with 16 registrants; High Tea Basics (April 3) was cancelled due to low registration.

### Special Projects and Events

- Employee Wellness Committee –Wellness 101+ from Reed Family Wellness held at Oceanside Place had 12 employees attend. Mental Wellness/ Stress lunch and learn from Reed Family Wellness, held at the Admin building, was cancelled due to Dr. Reed being sick.
- Golden Shoe Hunt – prep for the hunt, with it starting on April 15<sup>th</sup>.
- Moved office out of Salish Sea Market and into space in Magnolia Court.

### Community Development

- Working with Qualicum First Nation to plan for summer playground program.

## MARKETING & COMMUNICATIONS

### Advertising

- Display ads – spring registration ads in City of Parksville page, Nanoose Business Directory, What's on Digest, PQB news. Adult programs advertised in Nanoose Bus Directory and PQB News.
- Facebook paid ad :
  - 1: Lifeguard – increased engagement, 8400 views, lots of comments
  - 2: Adult programs – increased awareness of fitness programs available through RDN, 4827 views
  3. Mountain Biking – increased awareness, 4400 view;. 5 new registrants since posting ad
- Radio ads –spring break camps, guide is not just for kids, spring registration,

### Promotion

- Complimentary products – 3 requests

### Communication

Social media – Recreation posted 19 posts on Facebook. Top post: Guitar 1100 views. Top paid ad post was lifeguard certification. 8400 views.

### Meetings/Professional Development

- Active Digital Marketing Consultant
- Creating Inclusive recreation facilities
- Water Day Committee Meeting

## SUPERINTENDENT'S NOTES

- Co-facilitated with colleagues at City of Nanaimo a workshop on creating inclusive community facilities. Brought in presenters from Vancouver Coastal Health Authority to do a Call Out presentation and members of the Vancouver Parks Board to speak about their inclusion policies and programs. The workshop was attended by recreation professionals from the mid island region.
- Spring/Summer registration opened March 7<sup>th</sup>

**First day of spring/summer registration totals for Northern Recreation Program Areas- March 2015**

<b>2015 spring registrations</b>	<b>In person/telephone</b>	<b>Online</b>	<b>Total</b>
Preschool	14	22	34
Children	19	13	32
Youth	0	1	1
Adult	12	8	20
			<b>78</b>

<b>2015 summer registrations</b>	<b>In person/telephone</b>	<b>Online</b>	<b>Total</b>
Preschool	9	10	19
Children	48	83	131
Youth	5	1	6
Adult	0	0	0
			<b>156</b>

**First day of spring/summer registration totals for Northern Recreation Program Areas- March 2016**

<b>2016 spring registrations</b>	<b>In person/telephone</b>	<b>online</b>	<b>Total</b>
Preschool	16	51	67
Children	11	30	41
Youth	0	0	0
Adult	14	23	37
			<b>145</b>

<b>2016 summer registrations</b>	<b>in person/ telephone</b>	<b>online</b>	<b>Total</b>
Preschool	14	43	55
Children	89	242	330
Youth	19	7	26
Adult	2	1	3
			<b>414</b>

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Report Writer

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Manager Concurrence

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

**DATE:** May 6, 2016

**FROM:** Hannah King  
Superintendent of Recreation Program Services

**MEETING:** D69 Recreation Commission May 19, 2016

**FILE:**

**SUBJECT:** District 69 Recreation Commission April 2016 Report – Northern Recreation Services

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### **RECOMMENDATION**

That the Northern Community Recreation Program Service April 2016 report be received.

### **INCLUSION**

- 3 Inclusion staff were hired for summer programs
- Children with disabilities are registering for summer programs at this time and indicating where there will be support required

### **PRESCHOOL PROGRAMMING**

- Parent & Tot Gymnastics (18mo-3yrs) – 12 registrants (excellent)
- Parent & Tot Gymnastics (18mo-3yrs) – 6 registrants (poor)
- Parent & Tot/Tiny Tot Gymnastics (18mo-4yrs) – 16 registrants (full with 6 on waitlist)
- Parent & Tot/Tiny Tot Gymnastics (18mo-4yrs) – 14 registrants (excellent)
- Tiny Tot Gymnastics (3-4yrs) – 16 registrants (full with 8 on waitlist)
- Kindergym (4-6yrs) – 16 registrants (full with 3 on waitlist)
- Tot Soccer and Sports (3-4yrs) – 16 registrants (full)
- Parent and Tot Gym Time (2-5yrs) – cancelled due to low registration

### **CHILDRENS' PROGRAMMING**

- Junior Gymnastics (5-8yrs) – 16 registrants (full with 6 on waitlist)
- Junior Gymnastics (5-8yrs) – 16 registrants (full)
- Senior Gymnastics (8-12yrs) – 12 registrants (excellent)
- Gymnastics for Special Needs (5-12yrs) – 7 (good)
- Tinker Thinker Club (5-9yrs) – 13 registrants (excellent)
- Learn to Mountain Bike (8yrs –adult) – 20 registrants (excellent; includes 8 parents/children)
- Birthday Party at the Gym – 3 private bookings
- Drop-in Gym – 98 drop-ins at 11 sessions
- Claytime Creations (5-17yrs) – cancelled due to low registration
- Mountain Bike Group Rides – cancelled due to low registration

#### Community Development

- District 69 Recreation Grants- deadline was April 29, 2015. Recommendations are included in the agenda.
- Building Learning Together – April 7

#### **YOUTH PROGRAMMING**

- Babysitters Certification Program: 13 (full)
- Acrylic Painting: cancelled – no registration
- Cartooning: 4 (fair)
- Group Guitar Lessons: cancelled – no registration
- One on One Singing Lessons: cancelled – no registration

#### Community Development

- Youth Outreach Worker meeting
- Chaired Youth Recreation Advisor meeting – 6 youth attended
- Preparing for Youth Week promotions
- Attended BCRPA Symposium April 27-29
- Presented our youth focused leadership programs as part of the Snapshots at BCPRA Symposium

#### Summer

- Summer job postings closed March 10 – 94 applicants total (89 in 2015)
- Summer interviews Apr 4-11 – 32 interviews conducted
- 14 positions total including 3 Inclusion Leaders - offered to 7 returning leaders and 7 new leaders

#### **ADULT PROGRAMMING**

- Minds in Motion – 16 registered. Good
- Vocal and singing Lessons – Cancelled – 0 registered
- Gentle Fit – 7 registered. Average
- Gentle Cardio – 12 Registered. Average
- Women’s Golf Lessons – 3 Registered – Minimum.
- Co-Ed Golf Lessons – Cancelled – 0 Registered
- Learn to Lawn Bowl – New program – 3 registered, minimum.
- Strength and Stretch – New program – Cancelled – 0 Registered
- Beginner Hula Hooping – 5 registered – Minimum
- Belly Fit – 9 registered – minimum
- Private Guitar Lessons – New program – 2 registered. Good
- Group guitar lessons – New program – 2 registered. Low
- Gentle Yoga – Cancelled – 0 Registered. NOTE: this is the end of the 3 year contract for yoga services.
- Hiking Information session – 16 registered – average
- Seated Fitness in Parksville – 5 registered – low

#### Community Development Projects and Promotions

- Community Action Initiative Grant (CAI) – April 15, Primary partners meeting
- April 7 – Meeting with the Oceanside Division of Family Practice ED and Dr. Desai regarding the joint planning of the Walk with your Doc event on May 11.



- BCHC Plan H Healthy Communities forum
  - Promotion and preparation
  - April 5, 13, 29, teleconferences for the planning committee
  - April 21, 22 Attended and presented a session “Physical Activity for Thriving Communities: Exploring our Leverage Points”
- Assisted in Summer Leader Interviews
- April 19 and 28 – Meeting to discuss inclusion opportunities for adults at Focus Day Program (J. Garnon’s Williams Ltd.)
- Coffee with the clients (promotion and community building):
  - April 25 Gentle Fit and Gentle Cardio
  - April 27 Seated Fitness in Qualicum Beach
- Promotions – Posters, Radio visit (Alzheimer Society and Minds in Motion), Facebook posts, community building (word of mouth).

## AREA H PROGRAMMING

- Men’s Floor Hockey - running.
- VIU Deep Bay Cooking Programs: two of the three spring Favourites Series programs ran with good registration; two others were cancelled, one due to low registration and one (Foraging for Wild Edibles on the Seashore) due to sinking of derelict vessels in bay and possible environmental repercussions.
- Girls and Moms on the Move – cancelled due to low registration (only one registered). Will need to change description and take a different look at this program.

### Special Projects and Events

- Employee Wellness Committee –preparing for Bike to Work Week; TC 10Km Employee team
- Golden Shoe Hunt – 10th Annual Golden Shoe Hunt April and May
- BCRPA Symposium – attended some very interesting sessions and keynotes: Transformative Placemaking, Physical Literacy, Policy to support staff in dealing with participants who display difficult behaviors, and more.
- Summer Staff hiring – first week in April.

### Community Development

- Worked with Courtney Simpson (RDN Planning) and BES PAC to put together a family friendly event to look for feedback on the OCP for EA H. (May 3)
- Working with Qualicum First Nation to plan for summer playground program.

## MARKETING & COMMUNICATIONS

### Advertising

- Display ads – Adult outdoor and fitness programs (PQB News), .Garage sale (classified as well) Lighthouse Fair ad.
- Facebook paid ad :
  - 1: Bronze Lifesaving camp – increased registration, 3,593 views
  - 2: Arena programs – increased awareness of youth pickleball opportunities. 4827 views.
- Radio ads – adult outdoor programs, golden shoe hunt
- Updated spring Summer Birthday flyer

#### Promotion

- Complimentary products – 4 requests filled for Hamilton Marsh tour, youth week ACRA event, QBES PAC. Passes given to the Mother's Day radio promotion
- Set up radio interview for Minds in Motion instructor (Shanan St. Louis) on the Lounge Radio.
- CTV interview with Chrissie Finnie re: Golden shoe hunt
- Public Notice: Youth week on RDN website
- Attended Water Day event April 3: Recreation and Parks display (including Water safety focus)

#### Communication

- Social media – Recreation posted 19 posts on Facebook. Top post: Golden shoe hunt is back 683 views. Top paid ad post was Bronze lifesaving certification 4,827 views

#### Campaign Focus


- Summer day camp registration numbers are very strong, it was decided that this year's campaign will focus on the specialty camps.

#### Meetings/Professional Development

- April 11 – Arena focus – Marketing plan review.
- April 19 – Cross Department Staff Meeting

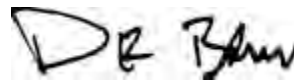
#### **SUPERINTENDENT'S NOTES**

- Completed the test phase of the ActiveNet facility reservation and program registration system. On track for system launch August 22<sup>nd</sup>.
- Completed summer leadership staff interviews. Impressed with the caliber of applicants. Seeing a strong representation from VIU as a result of our strengthening of the relationship with the education, child and youth care and recreation faculties.
- Continuing to meet with project partners and conduction research regarding multisport complexes. Report is in progress.



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Report Writer



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Manager Concurrence

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

**DATE:** April 14, 2016

**FROM:** Wendy Marshall  
Manager of Park Services

**MEETING:** D69 Recreation Commission –May 21,2015  
All POSAC's, RPTSC

**FILE:**

**SUBJECT: Monthly Update of Community Parks and Regional Parks and Trails Projects- March 2016**

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## RECOMMENDATION

That the Parks Update Report for March 2016 be received as information.

### Regional and Community Parks and Trails

During March staff have been involved with the following projects and issues.

#### Electoral Area Community Parks

##### **Area A**

Staff worked with project engineers to complete a second round of design revisions for the future kiosk structure at Cedar Plaza scheduled for installation in Summer 2016.

Hazard tree management investigation continued for Ivor Road Community.

Drainage and water infiltration continues to be monitored at the Cedar Skatepark, where staff also repaired a vandalized electrical junction box, removed graffiti, and conducted a park clean up.

Staff removed a large log jam from the Nelson Road boat launch, which was deposited during a storm event.

##### **Area B**

VIHA's 2016 permit to the RDN to operate a water supply at Rollo McClay Community Park was received and posted at the park.

Staff prepared and distributed the March 1<sup>st</sup> Electoral Area B Parks and Open Space Advisory Committee meeting agenda package, attended the meeting and reviewed the meeting minutes.

Staff worked with community volunteers in the planning of pitching machine at Rollo McClay Community Park. Trail repair and drainage improvements were made. Graffiti was painted over on the Gabriola

Recreation Society building and the concession washroom doors. Water and chlorine level monitoring was carried out.

Following an arborist assessment, several hazard trees were removed from Decourcy Drive Community Park.

Pressure washing work was completed at Huxley Community Park. This included the tennis courts, ball hockey court and skateboarding area.

A damaged signpost was replaced at the Jeannette Road entrance to the 707 Community Park.

### ***Area C – Extension***

Staff coordinated site work completed by a landscape contractor in preparation for hydroseeding in April.

Staff completed draft designs for plaques acknowledging donated funds and labour for the covered footbridge in Extension Miners Park. The plaques will be manufactured in April.

At Nanaimo River Canyon Community Park staff removed a large volume of illegally dumped garbage.

### ***Area C – East Wellington / Pleasant Valley***

Staff completed a toilet installation plan for Meadow Drive Community Park. Park staff installed a bench and a contractor made the concrete pad.

At Benson Meadows path park staff replaced boulders on the trail which continuously are being removed by dirt bikers. Staff are looking into other solutions.

At Creekside community park staff removed garbage from the parking lot.

### ***Area E***

Staff attended a meeting with a biologist at the site of the future Oakleaf Community Park in preparation for biological inventory and environmental assessment work.

At Schooner Ridge Trail staff removed Euphorbia from trail and disposed at Regional transfer station, and installed three new regulation signs/post.

At Blueback CP staff repaired damaged silt fence due to storm event.

At Brickyard CP staff removed garbage and cleared trails of debris.

At Ainsley Stairs staff inspected stairs and cleared debris.

At Stone Lake CP park staff talked to some kids who were reported to be cutting down trees to make forts.

At Carmichael CP trees were removed from the park without formal approval. Bylaw has sent a letter to those responsible.

**Area F**

Staff prepared and distributed the March 9<sup>th</sup> Electoral Area F Parks and Open Space Advisory Committee meeting agenda package, attended the meeting and reviewed the meeting minutes.

Staff reviewed the November 26<sup>th</sup>, 2015 Arrowsmith Community Trails (ACT) Sup Group meeting minutes and updated the ACT map to reflect the proposed trail development priorities.

Staff provided support to the volunteer group regarding the Errington School Community Trail Interpretive Forest Trail entrance signage. The group will provide the signage for RDN staff to install and donate funds towards the installation of a bear-proof garbage can at the school trailhead.

Staff worked with Planning staff to provide comment regarding the rezoning application on Springhill Road.

At the recently developed Cranswick Road trail, staff met with a park neighbour, responding to a complaint of a fallen tree on their fence. Staff removed the tree and repaired the fence.

At Meadowood Community Park staff responded to a vandalism complaint. Staff noted some minor damage to grass area, and conducted a park clean-up. Staff also met on site with the fire chief and applicants of a Park Use Permit for an upcoming Bluegrass Festival. Logistics, health and safety, vehicle access and control, and parking area development were addressed, and will be dealt with this spring during the lead-up to the event.

**Area G**

Staff prepared and distributed the March 7<sup>th</sup> Electoral Area G POSAC meeting agenda package, attended the meeting and reviewed the meeting minutes.

Staff completed a site assessment of an undeveloped road right-of-way that extends west of Stanhope Road in preparation for future community trail planning.

At Neden CP staff removed cedar split rail for MOTI road upgrades from Wembley Road access.

At Lee Road CP staff responded to complaint regarding a tree fallen across river, staff spoke to the Ministry of Forest Lands and Natural Resources seeking advice and was advised to leave the tree.

At Boulton CP staff picked up and installed two yards of gravel to alleviate a tripping hazard complaint from park user.

At Riley Road Staff responded to complaint regarding trees on the trail and removed the tree.

**Area H**

The Crown Licence of Occupation renewal paperwork for Oakdowne Community Park was processed for signature and fee payment further to February Board approval to proceed. A Board report was prepared for Crown Licence of Occupation renewal for Oakdowne Community Park Adjunct II (trails on parcels adjacent to the main park).

Staff provided support to the volunteers working on the Bowser Cultural Learning Space project.

At Sunnybeach staff replaced old boards on a bench.

Directional signage was installed by a contractor and RDN staff at the Big Qualicum River Hatchery.

### **Community Works Projects**

#### ***Claudet***

At Claudet Road CP staff inspected park drainage and parking area.

### **Regional Significant Gas Tax Project**

#### ***E&N Rail Trail***

An appeal of the Agricultural Land Commission's requirement to install over 1.5 km of fencing along the boundary of the Island Corridor Foundation (ICF) was successful. Project approval was received from Southern Vancouver Island Railway (SVI) for two proposed pedestrian rail crossings, and from the ICF's consulting engineer for the overall Coombs to Parksville rail trail proposal. Staff worked with ICF and RDN lawyers to refine the proposed Alberni Line compliance Memorandum of Understanding. Tender addenda were provided to the five pre-qualified firms bidding for the construction of the rail trail. Five tenders were publicly opened and later reviewed for completeness and compliance. A report to the April Board was prepared to provide tender results and a recommendation to advance to construction.

### **Regional Parks and Trails**

#### ***Beachcomber Regional Park***

Staff disassembled park entrance sign re-stained/painted and replaced.

#### ***Coats Marsh Regional Park***

Staff monitored the marsh level and the operation of the Clemson Pond Leveler at the beaver dam location.

#### ***Descanso Bay Regional Park***

Staff met on site with the campground operator to assess numerous maintenance issues including hazard trees, campsites, beach access and road conditions. Road grading work is planned for the spring. New park signage and several padlocks were delivered to the park.

SHAW video shoot held at the Park as part of story on GaLLT.

#### ***Englishman River Regional Park***

Further to the RDN's request and complaints received from residential neighbours, MoTI has installed 'No Camping' signage at the end of paved Allsbrook Rd.

Park Staff carried out routine inspections of Englishman River Regional Park and Top Bridge Park. Staff responded to maintenance issues identified by the Volunteer Park Warden including; garbage issues, ATV trespass, vandalism, graffiti and suspect hazardous trees.

#### ***Horne Lake Regional Park***

Forest fire centre crews cut trees in the new campsites. Picnic tables were delivered to Horne Lake.

***Little Qualicum River Regional Park***

Vandalism and vehicle access continues to be an issue at this park. A culvert was replaced and another one was added due to pressure and road damage from beaver damming activity and seasonal high water. ATV and 4x4 vehicle barricades were added and some others improved following ongoing penetration by ATV users. The park identification sign was power washed.

***Moorecroft Regional Park***

Staff provided the Moorecroft Stewards with design information and confirmation of donated funds in consideration of a proposed entrance kiosk structure.

Park staff conducted park inspections and trail maintenance. Storm damage repair occurred in the park.

***Morden Colliery Regional Trail***

Staff coordinated garden maintenance work along a section of the MCRT east of Cedar Plaza which included pruning, tree staking, weeding, planting and soil work in preparation for hydroseeding in April.

Staff have now received final cost estimates for upcoming trail development work along the parking lot to Thatcher Creek section of the trail. These trail improvements are scheduled for the spring.

A large volume of donated Wild Ginger was planted along the Morden Colliery Trail in the vicinity of Thatcher Creek. Sign maintenance and pressure washing work was also carried out.

***Mount Arrowsmith Massif Regional Park***

Following a report from trail users, staff investigated and assessed an eroded section of trail close to the McBey Creek bridge. Signage work to redirect users to an improved trail and brushing was carried out to remedy the problem.

***Mount Benson Regional Park***

The conservation covenant and associated statutory right of way all in favour of the Nanaimo & Area Land Trust and the Cowichan Community Land Trust was submitted to Land Titles is now registered on the titles of the four park parcels. A draft memorandum of understanding to terminate the 2006 RDN-NALT Contribution Agreement was prepared.

Nanaimo Area Land Trust (NALT) installed new signs at the trail heads. The signs were designed by RDN staff and NALT. NALT, Search and Rescue and RDN met to go over the most recent rescue effort.

***Nanaimo River Regional Park***

The kiosks, garbage can, and identification signs were power washed. Thin ice/season safety signage was taken down.

***Parksville Qualicum Beach Links***

MoTI agreed to replace the missing PQBL way-finding sign at the corner of Lee and Barclay.

***Trans Canada Trail***

The temporary closure of the Extension Ridge Trail section of the TCT was ended by landowner Island Timberlands; notice was posted on the RDN web site. Staff liaised with MFLNRO (Ministry of Forests, Lands and Natural Resource Operations) Enforcement and the Conservation Officer about use of firearms on Crown lands west of the Spruston Rd trailhead area. The activity is not prohibited.

The kiosks at Spruston and Harewood Mines were power washed. The trail closure signage at Extension Ridge was taken down. Staff installed new sign posts at Extension Ridge.

### **Miscellaneous**

Staff executed the copy of the 2016 Wildfire Response Agreement with the MFLNRO covering park and trail situated outside of local fire protection areas submitted to the Province.

Staff met with representatives of the Greater Nanaimo Cycling Coalition to review cycling infrastructure development efforts.

Staff participated in Tourism Vancouver Island's Hiking Strategy Workshop as part of consultant Stantec's work on developing a Sunshine Coast/VI hiking experience plan.

Staff provided a letter of support to the Nanaimo Mountain Bike Club in regard to their grant application to MEC.

Staff continued to assist the Capital Regional District with the use of the Haslam Creek Suspension Bridge engineered plans for a CRD bridge over the Goldstream River, and provided advice on suspension bridge development and maintenance.

Work continued on creating a Parks Sharepoint area and moving existing files into the system. Detailed instructions for inclusion in Parks Division policy were created.

An order for new copies of the Regional Parks and Trails Guide has been placed.

Staff continued to work on two potential regional park property donations.

Material Safety Data Sheet information was updated for the Operations shop.

The mowing and park maintenance contract for several community parks was completed and sent out to the contractor.

Staff developed a draft design for new Community Park entrance signs.

### ***Park Use Permits and Events***

#### **Area A**

Over 60 young wild ginger plants were put in the ground around the Thatcher Creek Bridge along the Morden Colliery Regional Trail. These plants were propagated under permit to the VIU Horticulture Centre from stock at Nanaimo River Regional Park.

#### **Area B**

Issued a park use permit to the 4H Club to operate the Rollo McClay Community Park concession during ball season; VIHA copied. Reviewed Tourism Nanaimo's proposed InstaMeet photography event on Gabriola, so far not involving RDN park properties.



Area C

Began work with Tourism Nanaimo on a permit for an InstaMeet photography event along the Ammonite Falls Regional Trail and into Benson Creek Falls Regional Park mid-May. Addressed parking issues and assisted them with effort to plant in the woodlot or undertake broombusting activities.

Area E

Worked with a groom on a wedding permit application for mid-July at Moorecroft Regional Park.

Area F

Began work with the Bluegrass Society on a festival permit for use of Meadowood Community Park. The festival had been held under permit at Lions Community Park in Area H these last five years. Liaised with Dashwood Fire Chief and event organizers. Site visit scheduled for April 1<sup>st</sup>.

Area G

Met with the Mid-Vancouver Island Habitat Enhancement Society organizers of the River Run, held annually these last five years at Englishman River Regional Park, to review what learned, issues, and where want to go with the event.

Issued a park use permit to DFO regarding installation of an electronic fish counter at the metal weir over the C.W. Young Fish Channel at Englishman River Regional Park.

Area H

Worked with the Silver Spur Riding Club on planning a competitive ride in Bowser, with overnight camping proposed for the MFLNRO compound beside Wildwood Community Park. Will not likely involve any RDN park or trail.



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Manager of Parks Services



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General Manager Concurrence

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

**DATE:** May 6, 2016

**FROM:** Wendy Marshall  
Manager of Park Services

**MEETING:** D69 Recreation Commission  
All POSAC's, RPTSC

**FILE:**

**SUBJECT: Monthly Update of Community Parks and Regional Parks and Trails Projects- April 2016**

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## RECOMMENDATION

That the Parks Update Report for April 2016 be received as information.

### Regional and Community Parks and Trails

During April staff have been involved with the following projects and issues.

#### Electoral Area Community Parks

##### *Area A*

Staff provided the Electoral Area Director with development costs for a selection of regional and community trail projects.

A picnic table was ordered for the Cedar Skate Park. Funds for the table were donated by the Cedar Skate Park Association. Also at the Cedar Skate Park staff cleaned up garbage, and repaired electrical lock box due to vandalism. Drainage and water infiltration continues to be monitored at the Park.

Final design revisions for the future kiosk structure at Cedar Plaza were submitted by staff to project engineers. Engineered drawings for building permit application are anticipated in May 2016.

Hazard tree management investigation continued for Ivor Road Community.

##### *Area B*

Staff completed a Board report regarding the Islands Trust proposed park land dedication subdivision application referral for 1520 McCollum Rd.

Staff received notification that the Gabriola Lions Club was unsuccessful in their Co-op Community Spaces grant application for playground construction at Huxley Community Park.

Staff met with an arborist and tree faller and subsequently had a large maple in Hummingbird Community Park pruned. Staff inspected the trails along Whalebone for any trespass issues. A patch of

Japanese Knotweed was cut down along Whalebone Drive within the road right-of-way outside of the Whalebone Parks. Several hazard trees were felled and chipped off of Queequeg in the Whalebone area trail system.

Field aeration and seeding, and the addition of sand and fertilizer were conducted at Rollo McClay Community Park. The fields are in great condition this season and receiving compliments from the Gabriola Softball Association. Ongoing monitoring of graffiti and vandalism was kept up at Rollo McClay Community Park, where water and chlorine level monitoring has also continued for the 2016 season. Remediation and repair work was carried out at the concession building following a small fire in the Coaches Storage area.

### ***Area C – Extension***

Staff contacted the Extension Recreation Commission to request a post-construction clean-up of the playground installed on the MOTI ROW next to the Recreation Commission property. Volunteers will be working on this in the upcoming month.

At Extension Miners Community Park staff approved final proofs for plaques acknowledging donated funds and labour for the covered footbridge in Extension Miners Park. The plaques will be ready for installation in June. Staff coordinated the hydro seeding of the picnic area in the park. Staff installed a new culvert at the park.

Staff provided comments on a planning referral regarding a proposed subdivision in Extension Village.

### ***Area C – East Wellington / Pleasant Valley***

At Benson Meadows path park staff replaced boulders on the trail which were removed by dirt bikers.

At Creekside community park staff graded the parking lot and installed a bear proof garbage can.

Staff coordinated and attended a community meeting at Creekside Place on April 21 with residents and the area Director to discuss issues related to the Creekside parking lot, unauthorized street parking and access to Benson Creek Falls Regional Park.

### ***Area E***

At Stone Lake Community Park staff repaired the concrete head wall for a culvert in one of the retention ponds.

At Blueback CP staff repaired the walkway and met with an arborist to look at the health of the trees in the park. The remainder of the drainage system was installed and rough grading completed.

Staff communicated with a number of interested local Dive Outfitters regarding the upcoming Director's Forum at which the management of Nanoose Public Water Accesses will be discussed.

Staff met with the Superintendent of the Fairwinds Golf Club to discuss the replacement of trees and shrubs that were removed without permission from an RDN-owned Community Park. Planting will be completed by Fairwinds in the fall of 2016 in accordance with a restoration plan prepared by park staff.

**Area F**

At the Cranswick Rd Trail, burning of small slash piles from trail construction was completed by the contractor. Staff also repaired a fence delineating the trail from a neighbouring private property due to tree damage and installed approximately 50 ft. of galvanized fence and five posts to support the existing fence. The remainder of the trail work is scheduled to be completed in May.

Staff reviewed the Little Qualicum River Estates subdivision application referral and provided parks comments.

Staff and the Dashwood Fire Department Chief met on site at Meadowood Community Park to with applicants for a Park Use Permit for the upcoming Bluegrass Festival, to discuss logistics and safety issues surrounding the event. Staff conducted a park clean-up at the site.

Staff liaised with the Friends of French Creek Society regarding Giant Hogweed removal at French Creek School Community Park. At the same site staff also removed garbage and debris from the playground area.

A price quote was received for fence repair work at Errington Community Park. The field mowing has begun for the season and the Errington Farmers Market had the season opening event on Saturday, May 30<sup>th</sup>. Staff also inspected the trails.

**Area G**

At Miller Road CP staff removed giant hogweed.

At Riley Road CP staff responded to neighbor complaint regarding trees down on the trail. Staff removed low limbs and trees blocking trail.

At Columbia Drive CP staff removed garbage from trails and garbage can.

At Lee Road CP staff inspected /assessed tree down across river.

At Dashwood CP staff installed four yards of pea-gravel in playground to increase surface level of fall material.

Staff reviewed a parkland dedication proposal related to an Area G subdivision application. A POSAC site tour of the proposal site was arranged for May 9.

**Area H**

MOTI (Beach Accesses)-Staff have been building and/or repairing all of the beach access benches. At Sunnybeach Water Access, staff graded the parking lot and realigned the wheel stops. At Shoreline Drive Water Access, staff improved applied two yards of crush gravel to the stairs to improve access to beach.

Staff participated in the planning of the OCP Public Outreach Open House scheduled for May 3<sup>rd</sup>, 2016.

## **Community Works Projects**

### ***Area A – Morden Colliery***

Staff toured undeveloped sections of the MCRT with members of the Agricultural Land Commission as part of the application process for future trail development in the ALR, which includes the planned construction of two steel-truss multi-use bridges over the Nanaimo River.

Staff met with Herold Engineering to discuss budget and tasks related to detailed design work for the planned multi-use bridges over the Nanaimo River within the MCRT.

### ***Area B -Village Way***

Additional information provided to the Ministry of Community, Sport and Cultural Development in regard to the Area B Community Park bylaw update that if approved, will permit the development of sidewalks through the Community Park function.

## **Regional Significant Gas Tax Project**

### ***Coombs to Parksville Rail Trail***

A Memorandum of Understanding with the Island Corridor Foundation (ICF) that permits the RDN to defer compliance with respect to federal road-rail crossing requirements until such time as the Alberni Line of the E&N becomes active was concluded. Final approval of the Coombs to Parksville Rail Trail project was received from ICF as well as the RDN Board. A Notice of Award was issued to David Stalker Excavating Ltd. to construct the trail for a tendered price of \$2.7M. Notice of project advancement was communicated to all neighbours of the project. The project page on RDN web site was updated.

## **Regional Parks and Trails**

### ***Arboretum***

Parks staff met with Solid Waste staff and park stewards to discuss property management, maintenance and development issues and options. Staff also removed garbage from the entrance area, inspected the park and surrounding Solid Waste areas.

### ***Big Qualicum Regional Trail***

Staff re-installed posts/signs due to incorrect placement.

### ***Coats Marsh Regional Park***

Staff responded to a letter from a concerned park user regarding the planned trail development along the western side of Coats Marsh. The trail connection, identified in the Park Management Plan, will link the Stanley Pl. park entrance to the existing berm and trails on the western side of the Marsh. Staff reviewed the proposed route and modified it slightly back from the marsh edge. The new route has been approved by The Nature Trust, co-owners of the Park.

Staff monitored the marsh level and the operation of the Clemson Pond Leveler at the beaver dam location.

### ***Descanso Bay Regional Park***

Staff met on site with the campground operator to discuss park maintenance and operation issues for the coming camping season.

***Englishman River Regional Park***

Park Staff carried out routine inspections of Englishman River Regional Park and Top Bridge Park. Staff responded to maintenance issues identified by the Volunteer Park Warden including; garbage issues, ATV trespass, vandalism, graffiti and suspect hazardous trees.

Park staff trimmed the grass around the picnic tables and bridges.

***Horne Lake Regional Park***

Staff disassembled, cleaned, sanded and re-finished park entrance sign then re-installed.

The Park Operator reported a higher than usual call volume on their first day open for reservations. Parks staff posted a notice on the Horne Lake Regional Park webpage noting this temporary inconvenience.

***Lighthouse Country Regional Trail***

Staff installed a culvert on the trailhead of the north loop to alleviate seasonal flooding issues.

The new Lighthouse community sign at Lions Way and Hwy 19A was installed by local community members. The sign includes direction to the Regional Trail as well as Lions Community Park.

***Little Qualicum River Regional Park***

Staff inspected several incidents of gate breaches, discovered flooding issues at the newly installed culverts due to beaver activity, and continue to relieve culverts of branch debris. Ongoing monitoring of beaver activity will continue at the park until transfer of ownership to the Regional District of Nanaimo occurs. At this point a Clemson Pond Leveler will likely be installed in order to reduce maintenance visits and costs.

***Moorecroft Regional Park***

Park staff conducted park inspections and trail maintenance. Storm damage repair and drainage installation was done within the park. Additional picnic tables were ordered for Moorecroft.

Staff met with the Parksville Museum to discuss issues related to the possible restoration and management of Miss Moore's Cabin.

***Mount Benson Regional Park***

The park covenant was accepted by Land Titles and is now registered on the four park parcels. Executed copies of the covenant provided to covenant holders NALT and CCLT. Memorandum of Understanding between the RDN and NALT concerning the termination of the 2006 Contribution Agreement, all work having been accomplished, was issued and executed.

***Morden Colliery Regional Trail***

Park Operations and Planning staff met on site at the park to install new locks on bollards, and allow for contractor access for upcoming hydro-seeding. Staff also pruned blackberry, grass and brush and did fence repair work along the trail off of Hemer Road.

A significant trail surfacing and drainage maintenance project was conducted on the trail on the portion from the parking lot to Thatcher Creek. The parking lot was also graded and enlarged, providing parking for an additional five vehicles.

### ***Nanaimo River Regional Park***

Staff removed seasonal high water signage from the park and conducted a park inspection.

### ***Parksville Qualicum Beach Links***

As requested, MoTI has installed the missing way-finding sign at the corner of Barclay Crescent and Lee Road.

### ***Top Bridge Regional Trail***

Park staff cut the grass and blackberry around the park identification sign and along the trail.

### ***Trans Canada Trail***

Staff provided a letter of support to the Backcountry Horsemen of BC Central Vancouver Island Chapter in regard to the proposed development of their recreation site at the end of Spruston Road. It will provide camping opportunity for all users of the trail.

Further to the re-opening of the Extension Ridge Trail after the landowner's logging operations, a post-logging assessment of the trail condition was made. Trails BC and TCT National were updated.

### **Miscellaneous**

Staff were involved in an asset management working group to review and rate Asset Risk for parks and trails infrastructure.

Staff attended Tourism Vancouver Island's workshop to review the consultant's draft hiking experience plan for the Island and Sunshine Coast.

Staff assisted the Comox Valley and Cowichan Valley RDs with rail trail agreement work and continued to assist the Capital Regional District with suspension bridge development plans.

Staff arranged for minor edits to the 2016 reprint of the Regional Parks and Trails Guide, ordered up and received 7,000 copies. Liaised with information centres and local government offices across region and including Ladysmith, and arranged for shipment out of over 5000 guides.

Staff attended a Municipal Insurance Association risk management conference.

Staff assisted the Finance Department with the identification of parks not actively managed.

Staff reviewed and revised the 2016 work plan for an upcoming Strategic Planning Session to be held in May.

Staff continued to work on three In Camera acquisitions.

Mowing and park maintenance contract work for several community parks continued for the season.

The Recreation and Parks Department boat trailer was picked up from Gabriola and returned to the compound at the Operations office.

A new metal detector/survey pin finder was purchased and received.

### ***Park Use Permits and Events***

#### Area A

- Assisted RDN WaterSmart with planned guided walks at Nanaimo River Regional Park for SD68 Gr 4/5 kids.

#### Area B

- Liaised with the Gabriola Recreation Society and 4-H concession permit holder about the poor condition of the concession after a soccer tournament and the need to follow-through on agreed-to inspection procedures.
- Worked with the Nanaimo Economic Development Corp. on a park use permit for an instameet photo event at Malaspina Galleries Community Park.

#### Area C

- Worked the Nanaimo Economic Development Corp. on a park use permit for an instameet photo event at Ammonite Falls in Benson Creek Falls Regional Park. Permit approved with conditions concerning restricted parking.

#### Area E

- Initiated work with Quality Foods regarding permit for the annual Teddy Bear Picnic held at Jack Bagley Field.
- Approved a park use permit application for a wedding at Moorecroft Regional Point in early August.
- Worked with the North Island Film Commission and Chesapeake Shores on a permit to use the parking area and access road at Moorecroft Regional Park for film project parking (20 days between mid-May and the end of July). Liaised with other park special event organizers who will be affected should the film go forward.

#### Area F

- Meetings held with Bluegrass Festival organizers and the Dashwood VFD Chief concerning the 2016 festival. If all permits are approved for the festival, camping associated with the five day event is to take place at Meadowood Community Park, with the music component to be held on the Meadowood Store property. Dashwood Volunteer Fire Department conditions for the event communicated to the organizers as part of permit process.
- Ozero were advised that any further hauling through Meadowood Community Park will require a park use permit.
- Worked with ACRA on permitting of the 26<sup>th</sup> annual Coombs Family Picnic, to be held again at French Creek School Community Park.

#### Area G

- Nanoose Heart and Stroke initiated a permit application for a walk at Englishman River Regional Park that includes vehicle access.



- Department of Fisheries and Ocean (DFO) submitted an eight-year review of Englishman River Regional Park side channel water quality monitoring carried out in association with Vancouver Island University. Overall, results are quite positive.
- DFO encountered troubles with the installation of its electronic smolt counter and will wait until June until trying again.
- Assisted RDN WaterSmart with planned guided walks at Englishman River Regional Park for SD69 Gr 4/5 kids.



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Manager of Parks Services



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General Manager Concurrence

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

**DATE:** May 5, 2016

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

**MEETING:** May 19, 2016 D69 Recreation  
Commission meeting

**FILE:**

**SUBJECT: Recreation Services 2016 Master Plan for the Oceanside Area (District 69)**

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### RECOMMENDATION

That the Terms of Reference to undertake a Recreation Services Master Plan for the Oceanside Area (District 69) shown in *Appendix I* be approved and a Request for Proposals be issued for project consultant services.

### PURPOSE

To prepare a Recreation Services Master Plan (RSMP) that will define the future direction, philosophy, policies, priorities, and actions for the Regional District of Nanaimo's (RDN) provision of recreation services (aquatic, arena, recreation programs) in District 69, commonly referred to Oceanside. The RSMP is a strategic plan to provide the basic framework that will shape and guide RDN recreation services in Oceanside for the next ten years (2017-2027).

### BACKGROUND

The current recreation services master plan for District 69 was completed in 2006. Key recommendations from this plan were categorized into four areas (Recreation Facilities, Parks and Open Space, Recreation Services and Marketing, Administration). A summary of findings and recommendations can be found in *Attachment I*.

The Recreation Services Master Plan identified and explored specific issues pertaining to the delivery of recreation services to the residents of District 69. The key items included a base on which to plan leisure services, issues regarding facilities, staffing, program development and administration. A number of initiatives identified in the 2006 Master Plan have been implemented including, but not limited to, the following:

- Preparation of concept drawings and costing for the possible expansion of the Ravensong Aquatic Centre.
- Improved use of School District 69 facility space, including leased space within the Qualicum Commons (Former Qualicum Beach Elementary School).
- Secured a service agreement with Arrowsmith Community Recreation Association for the provision of recreation services in Electoral Area 'F'.
- Provision of local recreation programs in Electoral Area 'H' through a RDN Recreation Programmer
- Increased funding assistance through grants in aid, the Community Works program and Electoral Area Community parks functions for capital improvements to community halls in the Electoral Areas.
- Initiation and review of advancing an outdoor sports complex with track and field amenities
- Improved support and implementation of arts, heritage and cultural services

- Implementation of a five year Youth Services Plan
- Continued improvement of providing paths for pedestrian and cycling use in unused road allowance in the rural communities and worked with the Ministry of Transportation and Infrastructure on road shoulder improvements in denser pedestrian use areas.
- Improved collaboration with local health organizations and provincial ministry in program development around health promotion and disease prevention.
- Restructured staffing to meet recreation services demands

A renewed master plan process is now due and up for public and Board input and review. Significant changes that have taken place over the last ten years both to the communities of Oceanside and with the provision of recreation services. Census figures show Oceanside continues to have the largest population in Canada of residents over the age of 65 while the small town feel and affordability continue to attract younger demographics to certain areas of the District. In addition all levels of government continue to recognize community recreation services as core contributors to a healthy community. It is now time for the Regional District to revisit and prepare for the future delivery of community services by the Recreation and Parks Department.

Based on the community's vision and feedback related to both existing and possible future services provided in terms of community needs and expectations, the Recreation Services Master Plan (RSMP) is a strategic initiative that will be used to provide guidance, direction and recommendations to the RDN Board, District 69 Recreation Commission and the Recreation and Parks Department through to the Year 2027. The RSMP will reference and link to other existing relevant RDN planning documents and strategies.

The RSMP is to address role of RDN Recreation Services in the Oceanside area and provide recommendations in relation to the following areas:

- Current and future demands for recreation services and facilities in District 69 with specific emphasis on;
  - i. Ravensong Aquatic Centre expansion feasibility and demand
  - ii. The demand and feasibility for an outdoor multi - sport complex in the Oceanside area
  - iii. The current and future demand for District 69 Community Arena to operate as a curling club
  - iv. Possible alternative uses for the District 69 Community Arena
- Population growth in the area and changing demographics and psychographics
- Department's role in health promotion and disease prevention
- Evolution of existing and establishment of partnerships with other community organizations and local first nations
- Economic generation and tourism benefits and opportunities
- Department's role in inclusive, therapeutic and adapted programming
- Department's role in addressing community social issues
- Department's role in providing sport, physical activity, arts and culture
- Various recreation service delivery methods (direct programming, community development) currently in place in District 69 and more specifically the effective and efficiency of the supplemental recreation services being provided in Electoral Areas 'E', 'F' and 'H'.
- Current portfolios of service delivery related to District 69 recreation program services

The process of developing the RSMP and all stages to completion will be through by a sub-committee of the District 69 Recreation Commission, referred to as the Recreation Services Master Plan Advisory Committee. Invitations to have representation on the RSMP sub-committee will be extended to the First Nation communities of Qualicum and Snaw-Naw-As. Membership will include department staff to be determined by the General

Manager, Recreation and Parks. The committee will consist of four Commission members of which one will be the Director representing the Regional Board. This Committee will:

- Review proposals for a Project Consultant
- Review preliminary data and findings
- Review draft reports
- Attend scheduled community engagement and dialogue sessions when required
- Provide recommendations to the District 69 Recreation Commission and RDN Board on the RSMP

### Time Line

#### **2016**

May	RSMP Terms of Reference reviewed by District 69 Recreation Commission
June	RSMP Terms of Reference considered by the RDN Board
July	RFP for Project Consultant issued
August-September	Review and awarding of RFP
September - October	Consultant's project work underway; Review of resources and inventory work commences
October - December	Meeting with Recreation Services Master Plan Advisory Committee, partners, stakeholder groups and staff begins

#### **2017**

January-March	Consultant's work continues; Meeting with Recreation Services Master Plan Advisory Committee, partners, stakeholder groups and staff; Development of Draft RSMP
April	Community engagement and feedback on Oceanside recreation services
May	Completion of Draft RSMP
June	Community dialogue on Draft RSMP
July	Completion of RSMP
September	RSMP presented to D69 Recreation Commission
October	RSMP presented and received by RDN Board

**Note:** The schedule may be revised based on timelines proposed by selected the Project Consultant in consultation with the Recreation Services Master Plan Advisory Committee.

### **ALTERNATIVES**

1. That the Terms of Reference to undertake a Recreation Services Master Plan for the Oceanside Area (District 69) shown in *Appendix I* be approved and a Request for Proposals be issued for project consultant services.
2. That the Terms of Reference for the Recreation Services Master Plan for the Oceanside Area (District 69) not be approved and staff be provided with alternate direction.

### **FINANCIAL IMPLICATIONS**

The 2016 annual budgets and five year financial plans for Oceanside Place and Ravensong Aquatic Centre each have 1/3 portion of the RSMP total project budget of \$60,000. The 1/3 portion for Northern Community Recreation Services of \$20,000 has been divided equally over the years 2016 and 2017 and allocated within the current five year financial plan as well.

Staff have reviewed a number of recent and current master plan reviews similar in scope from other communities for cost comparisons. From these reviews and discussions with staff from these communities, the budgeted amount aligns with the scope of the services in the Terms of Reference.

Administrative assistance, technical support, liaison and communication will be coordinated by the Manager of Recreation Services and will involve other Department staff as required within existing budgeted amounts and the Five Year Financial Plan.

### **STRATEGIC PLAN IMPLICATIONS**

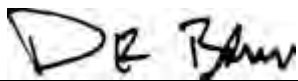
The undertaking of an update to the existing District 69 Recreation Services Master Plan aligns with a number of the RDN Board 2016 -2020 strategic priorities. Engaging in meaningful dialogue with user groups, partners and the community at large will provide the master plan review with thorough feedback on which strategic department objectives can be developed.

The updated master plan will allow for a continued pursuit of organizational excellence and improvement by benchmarking existing services with those from outside organizations.

### **SUMMARY**

The current recreation services master plan for District 69 was completed in 2006 and is now up for renewal. The Recreation Services Master Plan (RSMP) is a strategic initiative that is used to provide guidance, direction and recommendations to the RDN Board, District 69 Recreation Commission and the Recreation and Parks Department regarding the delivery of recreation services in Oceanside.

The Terms of Reference for the updated master plan for District 69 recreation services have been prepared with the purpose to assess the current and future demand for recreation services and related facilities and to provide guidance and direction to the Regional District on these services for next ten years (2017 – 2027).



Report Writer



General Manager Concurrence



CAO Concurrence

## **APPENDIX I**

### **REGIONAL DISTRICT OF NANAIMO RECREATION SERVICES MASTER PLAN FOR OCEANSIDE**

#### **TERMS OF REFERENCE**

**MAY 2016**

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#### **PURPOSE**

To prepare a Recreation Services Master Plan (RSMP) that will help guide the future (2017-2027) direction, philosophy, policies, priorities, and actions for the Regional District of Nanaimo's (RDN) provision of recreation services (aquatic, arena, recreation programs) in District 69, commonly referred to Oceanside.

The Recreation Services Master Plan (RSMP) will be a strategic living document that will be used to provide guidance, direction and recommendations to the RDN Board, District 69 Recreation Commission and the Recreation and Parks Department regarding the delivery of recreation services in Oceanside.

The RSMP will be based on the community's vision and feedback related to both existing and possible future services provided in terms of community needs and expectations. The RSMP will reference and link to other existing relevant RDN planning documents and strategies. The RSMP will provide comment, feedback and if required recommended changes to the department's existing provision of recreation services. The comments, feedback and recommendations provided will include input from District 69 communities, partners, user groups, stakeholders, staff (RDN and other local government) and the advisory committee. In addition relevant reference to research findings and recommendations produced by academic, provincial, federal and international governing bodies that align with local government provision of recreation services will be made. Examples of such are provided under Section II of Resources. The RSMP will need to review the current philosophy, mission and vision of the Department, its operating guidelines for service delivery, as well as areas pertaining to administration, budgets, facilities, programming, staffing, interdepartmental management and other related community services.

#### **BACKGROUND**

As the result of recreation services study in 1983 the Regional District of Nanaimo established the District 69 Recreation Function in 1984 including the District 69 Recreation Commission and the District 69 Recreation Department. This recreation service function was established to serve a broad range of individuals and families residing throughout the District 69 communities of Parksville and Qualicum Beach and the four outlying Electoral Areas E, F, G, and H.

After operating for approximately ten years the Commission undertook a Recreation Services Master Plan process in 1994. The Master Plan was designed to provide guidance for a period of five years for the delivery of recreation services. At that time the services included the District 69 Arena and non-facility based programming and community services. The Ravensong Aquatic Centre was under construction and having not been completed, was not included as part of the Master Plan process. In 1999, a Recreation Facilities Plan was adopted to augment and support the 1995 recreation services plan in relation to recreation facility development.

In July 2006 the current recreation master plan for District 69 was completed. Key recommendations from this plan were categorized into four areas (Recreation Facilities, Parks and Open Space, Recreation Services and Marketing, Administration) A summary of findings and recommendations can be found in *Attachment I*.

The Recreation Services Master Plan identified and explored specific issues pertaining to the delivery of recreation services to the residents of District 69. The key items included a base on which to plan leisure services, issues regarding facilities, staffing, program development and administration.

A number of initiatives identified in the 2006 Master Plan have been implemented including, but not limited to, the following:

- Preparation of concept drawings and costing for the possible expansion of the Ravensong Aquatic Centre.
- Improved use of School District 69 facility space, including leased space within the Qualicum Commons (Former Qualicum Beach Elementary School).
- Secured a service agreement with Arrowsmith Community Recreation Association for the provision of recreation services in Electoral Area 'F'.
- Provision of local recreation programs in Electoral Area 'H' through a RDN Recreation Programmer
- Increased funding assistance through grants in aid, the Community Works program and Electoral Area Community parks functions for community halls capital improvements in the Electoral Areas.
- Initiation and review of advancing an outdoor sports complex with track and field amenities
- Improved support and implementation of arts, heritage and cultural services
- Implementation of a five year Youth Services Plan
- Continued improvement of providing paths for pedestrian and cycling use in unused road allowance in the rural communities and worked with the Ministry of Transportation and Infrastructure on road shoulder improvements in denser pedestrian use areas.
- Improved collaboration with local health organizations and the related ministry in program development around health promotion and disease prevention.
- Restructured staffing to meet recreation services demands

A renewed master plan process is now due and up for public and Board review. Considering the significant changes that have taken place over the last five to ten years both to the communities of Oceanside and the provision of recreation services being more recognized by all levels of government as a core service it is time for the Regional District to revisit and prepare for the future delivery of community services by the department.

## **RECREATION SERVICES MASTER PLAN – SCOPE OF WORK and DELIVERABLES**

In particular, the RSMP will address with both analysis and recommendation the following areas:

### **SCOPE OF WORK**

1. Role of RDN Recreation Services in Oceanside in relation to:
  - Current and future demands for recreation services and facilities in District 69 with specific emphasis on;
    - i. Ravensong Aquatic Centre expansion feasibility and demand
    - ii. The demand and feasibility for an outdoor multi - sport complex in the Oceanside area
    - iii. The current and future demand for District 69 Community Arena to operate as a curling club
    - iv. Possible alternative uses for the District 69 Community Arena
  - Population growth in the area and changing demographics and psychographics
  - Department's role in health promotion and disease prevention

- Evolution of existing and establishment of partnerships with other community organizations and local first nations
- Economic generation and tourism benefits and opportunities
- Department's role in inclusive, therapeutic and adapted programming
- Department's role in addressing community social issues
- Department's role in providing sport, physical activity, arts and culture
- Various recreation service delivery methods (direct programming, community development) currently in place in D69 and more specifically the effective and efficiency of the supplemental recreation services being provided in Electoral Area 'E', 'F' and 'H'.
- Current portfolios of service delivery related to District 69 recreation program services

## **DELIVERABLES**

- Ensure community support for the Master Plan recommendations by providing for extensive public involvement in the process.
- Review of the current program delivery system including and consider any changes necessary, if any, to enhance the system.
- Development of a clear and concise vision statement for the provision of recreation services in District 69.
- Review of provision and delivery of recreation services to all age groups
- Review and inventory of all public community recreation facilities and sports fields and determine the need for more arenas, indoor multi-use, aquatic and sports field facilities and amenities.
- Review of centralization versus decentralization of Department services.
- Determine the relationship between Department recreation services and those provided by other organizations and the private sector.
- Review the provision of inclusive recreation services as well as the Financial Access Program.
- Examine the relationship between programming in recreation services to services being provided in the RDN Parks area, and explore opportunities for integration.
- Determine priority strategies objectives and key performance indicators to measure success regarding short term and long term operations and trends for recreation services and facilities.
- Based on the vision, mandate, emerging trends, and community input, develop a Recreation Services Master Plan that meets existing and future needs of the Recreation function, and includes setting out recommendations for future service and funding provisions.
- Prioritized set of recommendations (calendar years and costs for financial and asset planning purposes).
- Provide funding alternatives for all recommendations requiring changes to existing five year financial plans.
- Through review of leading indicators, community engagement and best practice examples
- Provide a document that can adapt to change but be consistent in direction

## **PROJECT MANAGEMENT**

Through a Request for Proposal (RFP) process, a Project Consultant will be retained to develop the RSMP.

The process of developing the RSMP and all stages to completion will be done by a sub-committee of the District 69 Recreation Commission referred to as the Recreation Services Master Plan Advisory Committee. Invitations to have representation on the RSMP sub-committee will be extended to the First Nation communities of Qualicum First and Snaw-Naw-As. Membership will include department staff to be determined by the General Manager, Recreation and Parks. The committee will consist of four Commission members of which one will be the Director representing the Regional Board. This Committee will:



- Review proposals for a Project Consultant
- Review preliminary data and findings
- Review draft reports
- Attend scheduled community engagement and dialogue sessions when required
- Provide recommendations to the District 69 Recreation Commission and RDN Board on the RSMP process

RSMP will be coordinated by the Manager of Recreation Services and will involve other Department staff as required.

**LEVEL OF EFFORT AND BUDGET**

The RDN has allocated approximately \$60,000 for completion of the RSMP, to include all fees, expenses, sub-contractors, consultation, and applicable taxes.

**Evaluation**

Proposals will be reviewed and evaluated by RDN and TNT staff and rated as follows:

**Max. Score Criteria**

- |           |  |
|-----------|--|
| 5         | • credentials and references are strong;   |
| 5         | • experience is relevant and extensive;  |
| 5         | • the draft work program presented reflects the objectives and deliverables  |
| 5         | • presents an appropriate mix of team members and sub-consultants;   |
| 5         | • presents a comprehensive public consultation strategy based on the RDN’s Public Consultation/Communication Framework Policy No. A1.23; |
| 5         | • fee breakdown supports the work program presented & the total fee provides good value.   |
| <b>30</b> | <b>Total</b>   |

**PUBLIC CONSULTATION PROGRAM**

The Regional District of Nanaimo’s Public Consultation Policy A1.23 measures (Attachment II) a successful project as one that provides for meaningful and on-going public involvement. The success of the public process component of the RSMP will be achieved through meeting the following goals:

- Ensuring that the style of consultation is inclusive
- Providing meaningful opportunities for public input and participation
- Making all relevant information about the planning process readily available to the public
- Presenting information to the public in a clear, understandable and concise form
- Making available for review all public input gained during the planning process
- Accurately and objectively recording and assessing public input

A key role of the Consultant in compiling the RSMP is to develop, lead and interpret a region-wide community input process that contributes to the project’s objectives.

The public input process must use a varied approach to obtaining input in order to maximize participation and must include, but is not limited to the following:

- Consultation with the Master Plan Advisory Committee and staff of the RDN Recreation and Parks Department.

- Interviews with Oceanside community sport and recreation organizations including; Oceanside Minor Hockey, Parksville Golden Oldies Sports Association, Sandy Shores Figure Skating Club, Parksville and District Curling Club, Nanoose Bay Recreation and Activities Society, Oceanside Community Arts Council, District 69 Sports Association, Oceanside Youth Soccer Society, Oceanside Minor Baseball, Oceanside Minor Softball, Ravensong Breakers Swim Club, Ravensong Water Dancers synchronized swim team, Society of Organized Services, Arrowsmith Community Recreation Association and others as determined by the RSMP Advisory Committee. Staff at the municipalities of Qualicum Beach and Parksville, Qualicum and Snaw-Naw-As First Nations along with other government and agencies.
- A statistically valid public survey
- A minimum of four District wide community engagement sessions to solicit views, comments and opinions on recreation services within District 69, and to present the draft RSMP to the District 69 Recreation Commission and receive comments prior to the preparation of the final document.
- Utilization of information technologies

### **PROJECT CONSULTANT REQUEST FOR PROPOSAL (RFP)**

**Through the RFP process, Project Consultant proposals must outline a consultation process that:**

- Will not direct or control the scope of the project.
- Will facilitate a broad range of input through a continuum of questioning from very general matters to very detailed issues.
- Will account for different stakeholder knowledge levels in regards to the delivery of Recreation services.
- Will utilize a varied approach to obtain input from a wide range of Regional District residents.
- Will obtain detailed and accurate input that will yield data that can be analyzed.

**The Consultant's proposal is to include:**

- Proposed methodology and table of contents for the RSMP. A work program detailing stages, timing, and deliverables. This work program will detail all phases, including research, public involvement and plan development.
- Information as to the qualifications, ability and past experience of the company with similar projects, including references of other Recreation Services Master Plan projects the consultant has completed, preferably in a Regional District setting.
- A list of the personnel who will work on the project, their individual experience specifically related to recreation service planning process and what their role will be.
- A list of sub-consultants, including their company and staff experience specifically related to their role.
- A schedule that includes the fee structure and the upper limits of the project cost. This fee structure must include an outline of fees for at least the following:
  - a) Sub-consultants
  - b) Draft Plan
  - c) All Disbursements
  - d) Hourly rate schedule of personnel assigned to the project and man-hour requirements for each
  - e) All applicable taxes
  - f) All other fees associated with the project

## The Expected Outcome of the Recreation Services Master Plan:

The Project Consultant is expected to provide an updated Recreation Services Master Plan that links to and builds upon the 2007 -2016 Recreation Services Master Plan. The updated RSMP must deliver a prioritized set of recommendations based on input from regional residents and stakeholder groups, governments and agencies and research that will provide the Regional District with guidelines for planning, decision-making, and management of recreation services and resources in the Oceanside area over the next 10 years (2017 – 2027).

The Consultant will provide a complete electronic copy of the RSMP, including any appended materials, as well as 12 presentation quality copies. The Recreation Services Master Plan and any supporting reports or materials provided will become the property of, and for the sole use of, the Regional District of Nanaimo.

## SCHEDULE

The following is the proposed schedule for the development of the RSMP:

### Time Line

#### **2016**

May	RSMP Terms of Reference reviewed by District 69 Recreation Commission
June	RSMP Terms of Reference considered by the Regional Board
July	RFP for Project Consultant issued
August/September	Review and awarding of RFP
September – October	Consultant’s project work underway; Review of resources and inventory work commences.
October – December	Meeting with Recreation Services Master Plan Advisory Committee, stakeholder groups and staff begins.

#### **2017**

January-March	Consultant’s work continues; Meeting with Recreation Services Master Plan Advisory Committee, partners, stakeholder groups and staff; Development of Draft RSMP.
April	Community engagement and feedback on Oceanside recreation services
May	Completion of Draft RSMP
June	Community dialogue on Draft RSMP
July	Completion of RSMP
September	RSMP presented to D69 Recreation Commission
October	RSMP presented and received by RDN Board

**Note:** The schedule may be revised based on timelines proposed by selected Project Consultant in consultation with the Recreation Services Master Plan Advisory Committee.

## RESOURCES

- i. The Regional District will have available to the Project Consultant the following resource information:
  - Recreation Services Master Plan (2006)
  - Youth Recreation Strategic Plan (2011-2016)
  - IPSOS Public Affairs - Citizen Satisfaction Survey (2014)
  - School District 69 Qualicum enrolment and projection figures (most recent)

- Current Official Community Plans for Electoral Area’s E, F, G and H and the municipalities of Parksville and Qualicum Beach
  - Current RDN five year Financial Plan (2016-2021)
  - RDN Operational and Efficiency Review (2015)
  - RDN Strategic Plan (2016 -2020)
  - District 69 Sports Field and Recreation Services Agreement (2011-2025)
  - District 69 Sport Fields/Courts Booking Agency Agreements (2011 - 2020)
  - Regional Parks and Trail Plan (2005-2015)
  - Community Parks and Trails Strategy - Electoral Areas E, F, G and H (2014)
  - Community Contact Information
- II. The Regional District expects comment and reference to the following documents and work done by the following organizations and others relevant to the guidance and provision of recreation services within District 69 and development of the RSMP.
- Pathways to Wellbeing 2015 (Canadian Parks and Recreation Association / Interprovincial Sport and Recreation Council)
  - Social Determinants of Health (World Health Organization)
  - Ottawa Charter for Health Promotion (World Health Organization)
  - Truth and Reconciliation Committee (Commission of Canada)
  - Island Health Healthy Communities Initiative
  - BC Healthy Communities
  - National Recreation Summit 2011
  - Canadian Sport Policy 2012
  - Connecting Canadians with Nature 2014 (Canadian Parks Council)
  - Canada’s Public Policy Forum – Report on the National Recreation Roundtable
  - UBCM Healthy Community Committee
  - British Columbia Parks and Recreation Association
  - Canadian Parks and Recreation Association
  - National Recreation and Parks Association (U.S.A.)

## ATTACHMENT I

### 2006 Recreation Services Master Plan - Key Findings and Recommendations

#### **Recreation Facilities**

- Defining "centralized" facilities for the Department and the community.
- Continue with plans to develop a wellness centre at Ravensong Aquatic Centre and to future explore expansion opportunities of Ravensong Aquatic Centre including additional pool space.
- Further explore the current demand for facility usage in municipal and school district facilities and consider the need for a multi-purpose centralized facility if the supply cannot meet the demand.
- Provide assistance to Electoral Areas with respect to enhanced resources regarding localized facility maintenance and "decentralized" recreation programming.
- Support the Cultural Coalition in preparing a feasibility study for a centralized arts facility.

#### **Parks and Open Space**

- Explore future potential for a major sports complex in the Oceanside area including track and field.
- Continue with trail development throughout Oceanside as a key linkage for recreational pursuits.
- Collaborate with key partners including the municipalities and the school district to consider potential areas of cooperation with respect to Sports field development and maintenance.
- Explore opportunities to enhance parks as youth friendly by providing facilities and amenities that are attractive to youth throughout the Oceanside area.

#### **Recreation Services and Marketing**

- Establish formal processes and evaluative criteria for measuring the quality of program services and customer satisfaction.
- Continue to provide the Financial Access Program and enhance the Department's program by implementing the Canadian Parks and Recreation's "Everybody Gets To Play" program and principles.
- Explore opportunities to further enhance accessible and affordable program opportunities within existing community facilities throughout Oceanside, especially in the Electoral Areas.
- Review and enhance the Department's Marketing Plan and find ways to market more affectively to all residents of Oceanside including the ongoing development of the RDN website and on-line registration.
- Focus on health and wellness related programming in terms of the overall benefits to the residents of Oceanside, including the development of programs pertaining to the outdoors and parks, such as gardening and home landscaping.

#### **Administration**

- Develop ice and pool allocation policies and processes.
- Develop a partnership strategy for the Department with respect to working with other organizations.
- Explore a partnership agreement with the School District including joint use, potential joint developments, and program partnerships.
- Explore staffing requirements for recreation and parks services, and develop new staffing structures as necessary.
- Develop a formal process for ongoing demographic and trends analysis.
- Develop a community development strategy in relation to community needs and direct programming services.
- Continue to seek Commission and Board support regarding the allocation of operating surpluses to a facility development and repair reserve fund.

ATTACHMENT II

**REGIONAL DISTRICT OF NANAIMO**

**P O L I C Y**

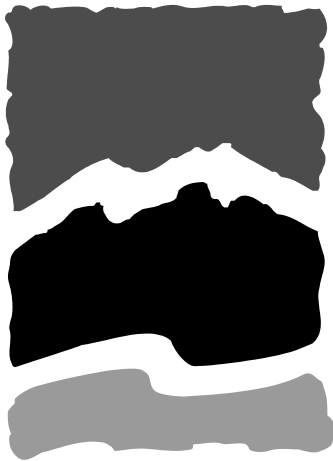
SUBJECT: <i>Public Consultation/Communication Framework</i>	POLICY NO: A1.23
	CROSS REF.:
EFFECTIVE DATE: October 10, 2000	APPROVED BY: BOARD
REVISION DATE: June 2, 2008	PAGE: 1 OF 5

**PURPOSE**

To establish a process to ensure a consistent, comprehensive and cost effective corporate approach to public consultation and communication initiatives.

**POLICY**

The guidelines for the public consultation/communication process are as outlined in the attached framework forming part of this policy as Appendix 1.



REGIONAL  
DISTRICT  
OF NANAIMO

**A COORDINATED  
PUBLIC  
CONSULTATION/COMMUNICATION  
FRAMEWORK  
2008**

## 1. Introduction

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The Regional District of Nanaimo recognizes that citizens who live with the impacts of RDN plans, policies, programs or projects expect to share in the decision-making process. Better decisions are made through a collaborative approach, and the success of any public consultation process can be directly linked to the amount of information the community has about the issues. The evolving challenge is to find tools and techniques that define our **community voice** and meet the need of the broader public. Keeping the public informed is challenging, and requires a wide range of approaches in order to be successful.

This coordinated framework ensures a consistent, comprehensive and cost-effective corporate approach to public consultation and communication initiatives.

## 2. Definitions

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\* There are three generally recognized methods of public involvement:

- v **Public Communication** enables government to get information out to the public. This is generally a one-way flow of information from government to the public. Types of public communication include advertisements, publication of reports, newspaper inserts, press releases, news conferences, or websites.
- v **Public Consultation** enables government to ask for public input on policy issues. This is generally a one-way flow of information from the public to government. Types of public consultation include public meetings, public opinion polls, public hearings, focus groups, referenda, or meetings with stakeholders.
- v **Public Participation** allows for interactions among the public and between the public and the government. Information is exchanged between parties, and there is some degree of deliberation involving representatives from both parties. Types of public participation include citizens' panels, citizens' dialogues, web-based peer networking or scenario workshops.

\* Sources: *IAP2 Participation Toolbox (2005b)*, *Primer on Public Involvement (Health Council of Canada, July 2006)*.



### ***3. Why a coordinated Framework?***

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All RDN departments are involved in public communication, consultation and participation initiatives. These initiatives range from informing and educating to consulting and joint planning.

To enhance this high level of public communication and consultation, we need a coordinated framework to create and/or maintain consistent methods to provide opportunities for public involvement.

### ***4. Guiding Principles***

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#### **Developing process:**

1. The objectives of every consultation process will be clearly established and the process will be designed and implemented with this objective in mind.
2. Communication with the public will begin at the earliest stages of the policy, planning, program or project. Public consultation and public participation will be incorporated in a timely manner as the policy, planning, program or project is implemented.

#### **Conducting the process:**

1. Anyone likely to be affected by a decision shall have opportunities for input into that decision.
2. The consultation process shall allow for a meaningful level of involvement.
3. All positions and input received will be considered; not all input can and will be accommodated.
4. The process shall recognize and take into account the different characteristics and abilities of the community.
5. The process shall recognize interdepartmental issues and concerns, and shall involve and coordinate internal staff resources as necessary or appropriate.
6. The integrity of broad public involvement must be paramount to the process and must not be superseded by any individual or interest group.
7. The RDN shall provide feedback, in a timely manner, about how public input has been utilized in Board decisions, and how the public will be affected.
8. An evaluation component shall be built in to the process to allow those involved to learn from past experiences and to ensure the proper use of resources.

## ***5. Keeping the Public Informed***

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The ongoing success of any consultation process largely depends upon public awareness of the issue at hand. To improve general awareness, the Regional District will consider a range of public communication initiatives.

1. Newspaper columns;
2. Radio and newspaper advertising and/or newspaper inserts;
3. News conferences/media events
4. Press releases
5. The Regional Perspectives Newsletter and Electoral Area Updates;
6. Periodic publications of a specific nature generated by individual departments advising the public of current projects or initiatives they are undertaking, e.g. landfill siting, Regional Growth Management Plan updates, Emergency Preparedness, etc;
7. Brochures informing residents of specific processes or policies, e.g. building permit process, recreation program information, parks information, etc;
8. Mall/library/community centre displays;
9. An events calendar and a *Highlights* section, as well as regular Board agendas and minutes;
10. Web-based peer networking tools;
11. On-line surveys;
12. On-line photo pages/displays;
13. On-line opportunities for the public to contribute questions and comments about specific Regional District initiatives;
14. Town hall or community meetings (held in communities as needed);
15. Public workshops.

## 6. Public Consultation Strategic Plan Format - to be completed for each process

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### 1. *Goals/Objectives*

- o What is the purpose of the process?
- o What issues or decisions need to be considered?
- o What level of consultation/participation is required? (information, education, consulting, joint planning)

### 2. *Methodology,*

- o What community group(s) will assist with/participate in the consultation process
- o What level of public involvement is needed (public communication, public consultation, public participation or all three)?
- o What other departments need to be involved?
- o What information does the community need to provide informed input?
- o How will information be provided?
- o How will feedback or input be received?

### 3. *Tools and Tasks*

- o What techniques fit with the community characteristics or culture involved? i.e. advisory committees, focus groups, newsletters, surveys?
- o How will feedback be provided during the process?
- o How will feedback be provided to the community on how their input was considered in the decision?

### 4. *Outcomes and Products*

- o What are the desired outcomes of the process?
- o How will the results be used?

### 5. *Schedule*

- o Will holidays have an impact?
- o How much lead time will people need to participate well?
- o What timetables do interested groups and parties already work on?
- o When does the decision need to be made?

### 6. *Resources*

- o Who is the team leader?
- o How much staff time will be needed?
- o Which departments need to be involved?
- o Has Corporate Communications been notified of this initiative?

### 7. *Budget*

- o What will the cost be of mailings, rooms, newsletters, etc?

### 8. *Monitoring and evaluation*

- o How will the process be evaluated?

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

**DATE:** May 4, 2016

**MEETING:** May 19, 2016 D69 Recreation Commission

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

**FILE:**

**SUBJECT: Ravensong Aquatic Centre Expansion Update**

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### RECOMMENDATION

That the Ravensong Aquatic Centre Expansion Update report be received as information and staff be directed to develop a timeline, budget and process that includes stakeholder input, public consultation, facility amenity refinements, and District 69 Recreation Commission review for the potential expansion of the aquatic facility.

### PURPOSE

To provide the District 69 Recreation Commission and RDN Board an update on past direction and work completed on the possibility of expanding Ravensong Aquatic Centre.

### BACKGROUND

The 2006 - 2016 RDN Recreation Services Master Plan for Oceanside identified a need to review alternatives for expanding aquatic services to the communities of District 69 (Oceanside) due to usage demand pressures.

Increased usage of Ravensong Aquatic Centre (RAC) continued and in 2009 the District 69 Recreation Commission and RDN Board responded by directing staff to retain an architect and determine cost estimates and options for an expansion of the existing facility. The results of this 2010 report can be found within *Attachment 1*. The report consisted of four main sections; 1) comments on existing space and capacity 2) expansion options 3) additional amenities proposed 4) costing.

The report identified the lack of dry floor space such as multi-purpose room, fitness area along with aquatic limitations of deck space, water features, change rooms and support spaces such as storage, mechanical and administrative. Two expansion options were proposed. One retained the existing entry location and the other shifted the entry towards the east. Additional amenities and changes included wellness/fitness space, increase size of change rooms and various tank configurations. Costing for both options in 2009 were listed to be \$6,420,271 to \$7,073, 236 respectively.

Unfortunately at the same time as this expansion feasibility was being considered major deficiencies were identified with the main structure and systems of the existing facility that required priority attention. With the assistance of \$1 million dollars in federal grant funding, a \$4.8 million remediation of

the existing facility was completed in 2010. As this remediation projected include no significant expansion capacity of the facility, the demand for additional pool space was not met and usage continued at near capacity levels.

Although no specific resolution was established, it was understood within the community that no expansion of the facility would be pursued until both the original 1995 and 2010 remediation debt payments were completed. The original debt was paid off in 2015 and debt repayment of the 2010 remediation project will be completed in 2016. Up until the adoption of the 2016 Five Year Financial Plan, previous Financial Plans included the provision of the expansion of the facility as noted further in this report.

Over the years various delegations have appeared before the D69 Recreation Commission regarding the pool expansion and in May 2012 the District 69 Recreation Commission and RDN Board passed the following resolution:

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

The staff report and recommendations of *Attachment II* were provided in 2013 and endorsed by both District 69 Recreation Commission and RDN Board. As noted all alternatives and recommendations were considered short term as the limitations of facility space was still a main factor in the ability to alleviate the concerns brought to the commission by delegations. Recognizing this, the approaching completion dates of debt repayments and the cost estimates for expansion completed in 2009 were now somewhat outdated, the D69 commission and RDN Board in March 2013 passed the following resolution;

*“That staff be directed 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 for the years 2015 – 2020 and in preparation for the 2014 Annual Budget and Five Year Financial Plan discussion.”*

The completed HCMA 2013 update and staff report are included as *Attachment I*. It provides the requested update to HCMA’s 2010 report in addition projected annual operating budgets based on an expanded facility. A summary of the 2013 report’s financial considerations is provided under Financial Implications of this staff report.

In December, 2013 the resolution below was approved by the Regional Board:

*“That the Five Year Financial Plan for the Ravensong Aquatic Centre be amended to include the potential expansion of the facility in 2018.”*

As part of the adoption process for the 2016 Annual Budget and Five Year Financial Plan the resolution below was approved by the Regional Board in February 2016:

*“That the Financial Plan not assume an expansion of the pool and that funds for Ravensong be lowered to maintenance levels and a reserve contribution after the current loan is paid off.”*

In April 2016, the Regional Board then approved the following resolution as recommended by the District 69 Recreation Commission:

*“That staff brings forward a report on the current state of the expansion of the Ravensong Aquatic Centre and that any further action engages the District 69 Recreation Commission.”*

## **ALTERNATIVES**

1. That the Ravensong Aquatic Centre Expansion Update report be received as information and staff be directed to develop a timeline, budget and process that includes stakeholder input, public consultation, facility amenity refinements, and District 69 Recreation Commission review for the potential expansion of the aquatic facility.
2. That the Ravensong Aquatic Centre Expansion Update report be received as information and alternative direction be provided on the potential expansion of the aquatic facility.

## **FINANCIAL IMPLICATIONS**

The Ravensong Aquatic Centre was constructed in 1995 with final payment on the original building debt completed in 2015. Currently the annual debt payment required for the 2010 remediation work is \$698,000 and will be completed in 2016.

*Attachment I* provides options of expansion to Ravensong Aquatic Centre that range from \$7.2 million to \$7.8 million (2013).

Regional District of Nanaimo District 69 Swimming Pool Service Bylaw #899 provides the ability to annually fund RAC with contributions through tax requisition. The maximum requisition under the bylaw is the greater of \$770,000 or \$0.434 per \$1,000 of net taxable value land/improvements. Currently the requisition for RAC is \$0.33 per \$1,000. The 2013 land and improvement values on contributing members showed that the maximum dollar value for contributions under the bylaw would be \$3.2 million annually. The staff report forming part of *Attachment I* shows the requisition to pay for both debt and annual operating of an expanded facility would continue to be under the maximum amount under Bylaw #899 (\$3.2 million dollars).

Of note is the 2013 HCMA report identifying that although the facility would expand by 80% in built space and 60% in water area, operating expenses were projected to increase on average only 30%. Although staff concurred with a number of financials provided by the consultant, some significant edits were made in the completion of the 2014 five year financial plan. The anticipated revenues from admissions, wellness centre rentals and aquatic lessons were reduced to more conservative estimates. In addition increases to expenses, specifically wage benefits were increased. The affect these changes had were a projected increase in the operating deficit depending on the year, of 35% to 46%. A detailed RDN 2014 - 2023 financial plan is presented on page 65 of *Attachment I*.

More analysis and the development of a business plan is required that factors design input from both the community, Commission and RDN Board. Specific strategies related to cost, volume and profit of both the revenue and expense sources will have to be considered. It is still realistic to assume that no increase in maximum allowable tax requisitions under Bylaw #899 is required.

A borrowing bylaw via referendum would still need to occur to obtain electoral consent if the Board desires to begin expansion or new building construction prior to reserve amounts being reached that would finance the entire capital project.

The 2014 and 2015 Five Year Financial Plans did budget for the need to reflect a level of support for community engagement to complete a referendum should one be required. Depending on the costs of a standalone referendum vs. one held concurrently with an election, the extent of community engagement in the design process, and the public information exchange required leading up to a referendum, a dollar amount of \$200,000 was budgeted for and available as early as 2016 and 2017. This amount included professional fees for the completion of final architectural design options and costing.

#### Future Debt for Expansion, Reserve Fund Use and Projected Annual Operating Costs of an Expanded Ravensong Aquatic Centre

As detailed in *Attachment I* the RDN Board in 2013 approved that the existing principal and interest amounts budgeted annually for debt repayment be maintained and put into reserve once the 2015 and 2016 maturity dates occurred. This in effect would have kept the annual post borrowing tax requisition from contributing members the same as when debt payments were being made. It was shown that with transfers to reserves in combination with the existing annual funding amounts allowed under Bylaw #899 there was an opportunity to save prior to 2018 for capital costs of an expansion as well as operate the pool on an annual basis within the existing allowed fund amounts.

During the approval of the current Five Year Financial Plan the Board elected to reduce the tax requisition as the original and remediation debt payments ended rather than contribute equal amounts to reserves for a possible expansion of Ravensong Aquatic Centre. The approximate \$505,000 amount planned in 2014 for contribution to reserves for pool expansion was amended in the 2016 Five Year Financial Plan reducing annual tax requisition by the same amount.

#### Deferral of Expansion to 2019 or Later

Between 2009 and 2013 projected costs of the expansion rose between \$752,000 and \$785,000 (10.5% - 12.25%). Estimates of a 28% - 31% increase in the 2013 expansion cost estimates (\$7.2 million to \$7.8 million (2013) are projected if expansion should occur in the year 2019 or later.

Future interest rates and construction costs are difficult to determine but a possibility may arise where interest rates increase faster than construction costs and deferring the expansion would not be prudent. It is also possible the opposite may occur when deferring and saving resulting in borrowing less would be more cost effective. Based on estimates calculated using an amortization table on the Municipal Finance Authority (MFA) website, and order of magnitude cost estimates provided by the consultants in 2013, it may be possible that as much as \$90,000 could be saved annually in debt charges by saving through contributions to reserves vs. financing the construction through debt. However, these savings may be offset by construction inflation costs associated with waiting additional years to construct.

### **STRATEGIC PLAN IMPLICATIONS**

The considerations of expansion to Ravensong Aquatic Centre relate to the existing strategic plan within the priorities of Service and Organizational Excellence, Relationships and Economic Health.

The process and requirement to preserve capital assets align with the RDN Board's wish to provide recreation services as a core service and manage capital assets along with the will to plan for the changing needs of the communities within Oceanside. Providing community amenities that attract a broad scope of demographics would increase the diversification of Oceanside and possibly increase economic viability. This increase in a community asset would incur a cost and impact local general tax payers.

## **SUMMARY**

Since 2006 the District 69 Recreation Commission and RDN Board have recognized the increasing usage at Ravensong Aquatic Centre combined with the physical limitations the facility made expansion a possible necessity. In 2009 the architectural firm Hughes Condon, Marler (HCMA) was retained to provide design and cost options for an expansion to Ravensong Aquatic Centre.

Significant remediation in 2010 of the existing structural and mechanical systems added additional debt to the aquatic function's already existing 1995 construction debt payment schedule. This led to no formal pursuit of expansion options. At the time however it was realized that both debt payments would be retired within six years and direction from the community, District 69 Recreation Commission and RDN Board would continue to make the discussion on expansion a topic.

Since 2012 a number of delegations and formal resolutions have directed efforts in both short term and long term solutions. Below in chronological order is a summary of these resolutions.

*May, 2012:*

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

*March, 2013:*

*"That staff be directed 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 for the years 2015 – 2020 and in preparation for the 2014 Annual Budget and Five Year Financial Plan discussion".*

*December, 2013:*

*"That the Five Year Financial Plan for the Ravensong Aquatic Centre be amended to include the potential expansion of the facility in 2018."*

*February, 2016:*

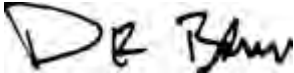
*"That the Financial Plan not assume an expansion of the pool and that funds for Ravensong be lowered to maintenance levels and a reserve contribution after the current loan is paid off."*

*April, 2016:*

*"That staff brings forward a report on the current state of the expansion of the Ravensong Aquatic Centre and that any further action engages the District 69 Recreation Commission."*

This report and attachments provide a detailed summary of findings and work that is a result of the above resolutions.





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Report Writer



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General Manager Concurrence



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CAO Concurrence

**ATTACHMENT 1**

**Ravensong Aquatic Centre 2013 Update on Expansion Costs**

**Pages 1-65**



RDN REG & PARKS	
MGR & P	CAO
MGR Parks	MGR Rec
Arena	Aquatics
NOV 21 2013	
Parks	Rec
POSAC	Commission <input checked="" type="checkbox"/>
Director	Other
D69 Rec Comm	

**MEMORANDUM**

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

**DATE:** November 18, 2013

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

**FILE:**

**SUBJECT:** Ravensong Aquatic Centre 2013 Update on Expansion Costs

**PURPOSE**

To provide the District 69 Recreation Commission and Regional Board an update on facility expansion cost and related operational cost estimates for the Ravensong Aquatic Centre.

**BACKGROUND**

In 2006 the *RDN Recreation Services Master Plan for Oceanside* identified the need to review further expansion opportunities of Ravensong Aquatic Centre in order to meet the aquatic service needs of local residents. Since that time, as seen through pool usage data and comments from facility users, the popularity or demand for more aquatic programming and space has steadily increased. Over the past few years the District 69 Recreation Commission has received delegations formally requesting a new or expanded facility.

In response to the above, in 2009 the Regional District procured the services of Hughes Condon Marler Architects (HCMA) to provide cost estimates and options for an expansion to Ravensong Aquatic Centre. Unfortunately this work was done just prior to the realization that the existing facility was in need of a significant remediation work. This remediation and upgrade project took priority over the initiatives related to expansion and was completed in December 2010 at a cost of \$4.8 million dollars.

The remediation project was not intended to add any additional wet or dry aquatic space and as a result the demand for expansion continued. In May of 2012 a delegation of Ravensong Aquatic Centre users appeared before the District 69 Recreation Commission requesting attention and priority is 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 formally put forward by the group.

Recognizing the continued demand and that the cost estimates on expansion options contained in the 2009 HCMA report were now somewhat outdated, in March of 2013 the Board passed the following resolution:

*“That staff be directed 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 for the years 2015 – 2020 and in preparation for the 2014 Annual Budget and Five Year Financial Plan discussion”.*

Recognizing the implications an expansion would have on future long term financial plans and the current work being done on the 2014 annual budget and five year financial plan, staff contracted HCMA to carry out updating the capital cost estimates on a future expansion of Ravensong Aquatic Centre as well as pro forma work on operating revenues and expenses related to an expanded facility.

The completed HCMA 2013 Cost Estimate Update report is included as *Appendix I*.

## ALTERNATIVES

- 1) That the Five Year Financial Plan for the Ravensong Aquatic Centre be amended to include the potential expansion of the facility in 2018.
- 2) That the Five Year Financial Plan for the Ravensong Aquatic Centre be amended to include the potential expansion of the facility later than 2018.
- 3) That alternative direction be provided.

## FINANCIAL IMPLICATIONS

### Existing Debt

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 approximately \$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.

*Table I* shows 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.

**Table I**

Ravensong Aquatic Centre	2013	2014	2015	2016	2017
Capital Financing Charges	\$1,066,150	\$1,066,150	\$1,066,150	\$697,506	0

*Appendix I* provides options of expansion to Ravensong Aquatic Centre that range from \$7.2 million to \$7.8 million (2013). Staff have determined at this stage that the \$7.2 million option should be used in this financial review.

### Future Debt for Expansion and Reserve Fund Use

As noted in the following sections, there is the possibility that the tax requisition could continue at similar levels currently in place after 2016 and be used to finance new debt or build reserves for an expansion of the facility. Although the change on the tax requisition would be within the existing amount established under Bylaw #899, the action of taking on new debt would require electoral consent by way of referendum.

The Five Year Financial Plan will need to reflect a level of support for community engagement to complete a referendum should borrowing for expansion be considered. Depending on the costs of a standalone referendum, the extent of community engagement in the design process, and the public information exchange required leading up to a referendum, a dollar amount would be established to carry these projects out, currently estimated at \$200,000 which could be accessed in either 2016 or 2017.

*Table II* shows the balances accrued to the Capital Reserve Account. The reserve funds could be used for the above referendum related costs and other preliminary professional or consulting work that may be required.

**Table II**

<b>Ravensong Aquatic Centre</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Capital Reserve Balance	\$102,900	\$104,111	\$105,334	\$234,334	\$1,120,609

Funding for both capital expansion and increases in net annual operating costs needs to be considered when deciding on an expansion to Ravensong Aquatic Centre. Bylaws have been established that control the maximum amount of requisition available to operate and construct the pool service function. Although these bylaws can be amended if required to accommodate an expansion of the facility, changes to annual operating budgets need to be compared with both existing and maximum tax requisition levels.

Bylaw #1464 was established in 2005 and gives the authority to set aside funds to provide for major maintenance, upgrades and replacement of aquatic equipment and facilities. This fund currently has \$101,885 available and increases further in 2016. The large increase beginning in 2016 is a result of the debt payment for the original construction being completed in 2015.

Bylaw #899 provides the ability to annually fund RAC with contributions through tax requisition. The maximum requisition under the bylaw is the greater of \$770,000 or \$0.434 per \$1,000 of net taxable value land/improvements. Currently the requisition for RAC is \$0.33 per \$1,000. At existing land and improvement values on contributing members the current maximum dollar value for contributions under the bylaw is \$3.2 million.

As shown in *Apendix III* the current five year financial plan identifies \$2.5 million to \$2.7 million required in future requisitions to fund Ravensong in its current structure. Also included in *Apendix III* is a pro forma financial plan out to the year 2023 showing the impact on the tax requisition of an expansion at a cost adjusted to inflation in 2018 of \$9.4 million (\$7.4 million borrowing and \$2 million reserves). It shows the requisition to pay for both debt and annual operating continues to be under the maximum amount under Bylaw #899 of \$3.2 million dollars annually.

The pro formas provided in the consultant's report and expanded on here with the information detailed in *Apendix III* show an anticipated increase in both operating revenues and costs associated with expansion. Of note is the consultant's anticipation that although the facility would expand by 80% in built space and 60% in water area, operating expenses are projected to increase on average 30%.



Although staff concurs with a number of financials provided by the consultant, some significant edits have been made in *Appendix III* by staff. The anticipated revenues from admissions, wellness centre rentals and aquatic lessons have been reduced to more conservative estimates. In addition increases to expenses, specifically wage benefits have been increased. The affect these changes have is an increase in the projected operating deficit depending on the year, of 35% to 46% compared to the pro forma provided by the consultant. *Appendix III* also provides for reference the preliminary five year financial plan for Ravensong Aquatic Centre. More analysis and the draft of a business plan which would outline specific strategies related to cost, volume and profit of both the revenue and expense sources would be required at a date closer to final decision on the project.

#### Deferral of Expansion to 2019 or Later

Consideration may be given to keeping the requisition after 2016 at existing levels with the surplus funds going to reserves annually. In effect lowering the borrowing cost by saving funds internally and delaying expansion until reserves have been accumulated. On page 6 of *Appendix I* the consultant comments on related escalation allowances. It is their opinion that construction costs have been relatively flat since 2008 and will continue this trend until 2014 at which time it is anticipated that the market will make provisions for this period by increases from 2015 and beyond at rates higher than inflation and range from 3%-8% compounded depending on the year from 2015 to 2020.

The consultants anticipates an expansion scheduled for 2018 will cost 28% to 31% more than the 2013 estimates provided. The financial impact of deferring expansion can be seen in the footnote on pages 8 and 11 of the consultant's report. The projected costs of the expansion as shown on pages 8 and 11 are between \$752,000 and \$785,000 (10.5% - 12.25%) higher when compared to the identical options estimated in 2009.

Future interest rates and construction costs are hard to determine but a possibility may arise where interest rates increase faster than construction costs and deferring the expansion would not be prudent. It is also possible the opposite may occur when deferring the pool and borrowing less would be more cost effective. Based on estimates calculated using an amortization table on the Municipal Finance Authority (MFA) website, and order of magnitude cost estimates provided by the consultants, it may be possible that as much as \$90,000 could be saved annually in debt charges by saving through contributions to reserves vs. financing the construction through debt. However, these savings may be offset by construction inflation costs associated with waiting additional years to construct.

#### **STRATEGIC PLAN IMPLICATIONS**

An action in the 2013 – 2015 Board Strategic Plan is to review and implement applicable recommendations from recreation service master plans and studies of which this report is undertaking from the 2006 *RDN Recreation Services Master Plan for Oceanside*.

The service function related to aquatic services within the RDN and specifically District 69 was created through the regional federation model where services that have an impact regionally are paid for by members collaboratively. This concept continues to prove beneficial as the members of a service function obtain the benefit of economies of scale when large capital type projects such as recreation facilities are needed for their communities.

Many of the District 69 communities who would contribute to the expansion of aquatics are projected to have population growth higher than the annualized rate of 2%. The growth in anticipated demand in aquatic services likely would not be met with the existing footprint of Ravensong Aquatic Centre.

## SUMMARY

Between 2013 and 2016 on average \$900,000 per year is being used in the form of two debt repayments for the original construction in 1995 of Ravensong Aquatic Centre and the remediation project in 2010 (*Table I*). Beginning in 2017 both debt payments will be completed and annual capital reserve contributions under existing requisition levels will amount to almost \$1.5 million dollars. 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 within the existing levels authorized under the bylaw.

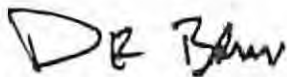
Since being identified in the 2006 recreation master plan the need for additional pool space has been warranted. As recently as 2012 a delegation appeared before the District 69 Recreation Commission formally asking for additional amenities as well as an increase to the existing space. Admission and registration levels for aquatic programs show that the facility is currently at high capacity for many if not all prime time hours.

*Appendix I* and the updated expansion and annual operating costs outlined in *Appendix III* show the options and implications in expanding Ravensong Aquatic Centre. Succinctly it would be possible to expand the facility sometime after 2016 at existing requisition levels and operate the expanded facility within the existing tax requisition bylaw funding levels.

As the current demand for aquatic services in District 69 is near maximum capacity and construction inflation costs to expand the facility may outstrip any potential saving of deferring construction beyond 2018, it is recommended that the Five Year Financial Plan for the Ravensong Aquatic Centre be amended to include the potential expansion of the facility in 2018.

## RECOMMENDATIONS

- 1) That the staff report and HCMA 2013 Cost Estimate Update be received as information.
- 2) That the Five Year Financial Plan for the Ravensong Aquatic Centre be amended to include the potential expansion of the facility in 2018.



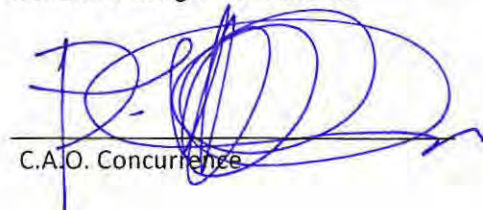

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Report Writer




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General Manager Concurrence




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C.A.O. Concurrence

**APPENDIX I**

**Hughes Condon Marler Architects (HCMA)  
2013 Cost Estimate Update**

November 2013



## APPENDIX 1

# Ravensong Aquatic Centre

Expansion Feasibility Review Report

November 14, 2013

## 2013 Cost Estimate Update





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

November 14, 2013

Attention: Tom Osborne, General Manager of Recreation and Parks

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

HCMA is pleased to present this 2013 update to our 2010 Facility Expansion Report.

In August 2013 the RDN engaged HCMA, together with Advicas Consultant Group Ltd. (Advicas) and David Hewko Planning and Project Management (DHP+PM) to complete the following:

- 1) An update to the capital cost section of the original 2009/2010 report (Section V) to support budget planning:
  - a. Update of the OM cost estimate included in the 2010 to current values (2013/2014)
  - b. Escalation of above current-day values to the year 2020, the likely year in which the capital costs would be included into the RDN capital plan if the project proceeds
- 2) A separate report on Operating Cost impact that will assist the RDN with developing a business case:
  - a. Review of three years of past annual detailed financial reports provided by the client to define historical pro-rated labour, energy use, O/M (routine operating and maintenance costs), custodial, security, management and other operating overheads specific to this facility
  - b. Quantifying existing and proposed areas, bather loads and fitness centre capacity to determine unit denominators for costs, staffing thresholds and revenues
  - c. Review historical utilization data provided by the client to inform projected future demand and revenues
  - d. Prepare a 5-year pro forma spreadsheet itemizing projected operating costs for the blended new and existing facility (projected three years out and can subsequently be further indexed for escalation should completion of expansion be deferred)
  - e. The 5-year pro-forma would also include estimated new revenue break-even targets based on a series of optional scenarios of participation and on current rates and charges

**0919 RAVENSONG AQUATIC CENTRE EXPANSION – FEASIBILITY REVIEW REPORT 2013 COST UPDATE**  
November 14, 2013

This update is to be read in conjunction with the original 2010 HCMA expansion feasibility report, providing an updated Section V – Order of Magnitude Cost Implications with current observations. It furthermore includes an updated Section VI – Test Facility Plans with current 2013 dollar values, commentary on the completed post-expansion facility complete with a report on implications to operating cost and revenue projections (bound separately).

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

Carl-Jan Rupp, ArchitectAIBC, OAA, SAA, MRAIC, LEED® Accredited Professional  
Principal

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## V COST IMPLICATIONS

### V.a Costs per Area and Component

The following section provides conceptual information on the projected costs for the proposed master planning options. Construction unit rate costs have been applied to each component expansion area in the development of an overall construction cost. A percentage allowance has been included for soft costs to give an overall Project Cost. These costs have been reviewed by a Professional Quantity Surveyor.

The unit rate costs are based on current 2013 market price levels, assuming that all work will be bid in the open market and tendered in a single phase. It is recognized that the building will, to some degree, remain in operation during construction although it is assumed that the District's priority would be to accommodate all contractor needs to minimize costs.

In all cases the estimates are based upon our assessment of fair value for the work to be carried out. We define fair value as the amount a prudent contractor, taking into account all aspects of the project, would quote for the work. We expect our estimate to be in the middle of the bid range to ensure that funding for the work remains adequate for the duration of the project.

#### Wellness Centre:

We estimate the wellness centre component to require a construction cost of \$235/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). With 'economies of scale' a larger area would attract a lower construction unit rate cost, and conversely a smaller area a higher unit rate.

Should the wellness centre be considered as a second storey addition to the existing building, we estimate the construction costs to increase by another \$225,000.00 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. It should be recognized that this solution may attract a higher level of risk due to unknown costs associated with upgrading the existing structure for new building code criteria subsequent to the one in place at time of original construction. 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 \$450/sf newly constructed or about \$330/sf if built in renovated existing space (such as current lobby/admin area in approach #2)

#### Pool Expansion:

The leisure pool natatorium expansion is estimated at about \$485/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 leisure pool expansion cost makes allowance for a water slide access stairs. The additional cost of a slide, excluded from the expansion cost, can vary widely dependent upon configuration and slide distance. As a guide an appropriate cost allowance would be in the order of \$200,000 for slide, supports and foundation.

#### Multi-Purpose Room:

The MP Room is estimated at a construction costs slightly above the wellness centre at around \$285/sf

Lobby Space:

A new Lobby is estimated at around \$270/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 \$205/sf

**V.b Cost Estimate Assumptions and Commentary on Escalation Allowances**

The **Hard Construction Costs** are at current 2013 market price levels and reflect middle of the bid range price levels.

It is common knowledge that Vancouver Island was not immune to the major market downturn and saw a major correction in market price levels during the latter part of 2008 and early 2009. A further downward correction occurred in Spring 2010 driven by pressure on pricing levels from mainland contractors pursuing work on the Island.

While there has been varying opinion on timing for a resurgence in the construction market, to date this has not occurred. In effect the correction saw the market reverting to 2006/2007 price levels which have held through to 2013. We expect price levels to tentatively move up in 2014 and gain a level of momentum in future years. The projected increase will absorb a correction on the 2008 – 2014 'flat' market condition with typical mean annual increases beyond. We recommend the Client make provision for the following increases through to 2020:

- 2014 – 2%
- 2015 – 5%
- 2016 – 6%
- 2017 – 8%
- 2018 – 7%
- 2019 – 4%
- 2020 – 3%

On August 26, 2011 HST was defeated through public referendum. British Columbia returned to Provincial Sales Tax and Goods and Services Tax on April 1, 2013.

7% Provincial Sales Tax has been included in the estimate

The **Soft Costs** percentage applied to the above estimate summary provide for design and management fees, loose furnishings and equipment, construction contingency, development cost charges, miscellaneous Owner insurance, legal and administration expenses. In general the following items are excluded from the estimate:

- *Financing costs*
- *Work carried out in contract phases*
- *Out of hours working*
- *Project Manager*
- *Clerk of Works*
- *Referendum costs if applicable*
- *Opening costs*
- *Goods and services tax*



**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. Both approaches respect existing site constraints, including the current property boundaries defined by lease agreement with the Township of Qualicum.

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

This option is comparable to the previous 2006 feasibility study in the location and size of Wellness Centre, Multi-Purpose Room, Entry and Universal Change Room.



Room Legend

- Administration
- Control / Reception
- Corridor
- Entry Lobby
  
- Mechanical and Storage
- Men's Change Room
  
- New MP Room
- Staff Area
- Universal (Family) Change Room
- Wellness Centre
- Wellness Support Spaces
- Women's Change Room

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

EXISTING FACILITY AREA:	1605M2 / 17270SF
NEW ADDITIONAL AREA:	1285M2 / 13830SF
NEW TOTAL FACILITY AREA:	2890M2 / 31100SF



We have prepared the following **Order of Magnitude Project Cost Summary** for this approach, updated to 2013 dollar values:

Component	New or Reno	Description	Area m2	Area sf	Cost per m2	Cost per sf	
<b>Hard Construction Costs</b>							
Pool + Pool Mechanical	New	Pool Hall + Mechanical	600	6458	\$5,221	\$485	\$3,132,600
Universal Change Rooms	New	family style change rooms	160	1722	\$4,844	\$450	\$775,040
Control Area	Reno	existing desk, expand and renovate	26	280	\$1,400	\$130	\$36,400
Entry Lobby	New	Simple vestibule/lobby space renovate existing showers into staff change rooms	22	237	\$2,207	\$205	\$48,554
Staff Area	Reno		40	431	\$2,422	\$225	\$96,880
Wellness Centre	New	mostly large open fitness centre, with some smaller office and washroom areas	420	4521	\$2,530	\$235	\$1,062,600
Multi-Purpose Room	New	large MP room	105	1130	\$3,068	\$285	\$322,140
Sprinkler Upgrade							\$200,000

Note: All Construction Costs include 7% PST

Order of Magnitude Hard Construction Cost

\$5,674,214

**Soft Costs**

Design & Management Fees; Loose Furnishings & Equipment;  
Construction Contingency; Development Cost Charges;  
Owner Administration Costs; Other Legal Costs

} 27%

Total Soft Costs

\$1,532,038

**Project Cost**

**\$7,206,252**

For comparison: in 2010 the OM project cost for this Approach was estimated at \$6,420,271 +HST (12%)

+ GST (5%)

**0919 RAVENSONG AQUATIC CENTRE EXPANSION – FEASIBILITY REVIEW REPORT 2013 COST UPDATE**  
November 14, 2013

**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 PLAN OF OVERALL FACILITY APPROACH #2 – NOT TO SCALE



SKETCH PERSPECTIVE OF POSSIBLE EXPANSION

**Room Legend**

- Administration
- Control / Reception
- Corridor
- Entry Lobby
- Mechanical and Storage
- Men's Change Room
- New MP Room
- Staff Area
- Universal (Family) Change Room
- Wellness Centre
- Wellness Support Spaces
- Women's Change Room





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

Below: The wellness centre



**0919 RAVENSONG AQUATIC CENTRE EXPANSION – FEASIBILITY REVIEW REPORT 2013 COST UPDATE**  
November 14, 2013

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. We have prepared the following **Order of Magnitude Project Cost Summary** for this approach:

Component	New or Reno	Description	Area m2	Area sf	Cost per m2	Cost per sf	
<b>Hard Construction Costs</b>							
Pool + Pool Mechanical	New	Pool Hall	600	6458	\$5,221	\$485	\$3,132,600
Universal Change Rooms	Reno	family style change rooms	153	1647	\$3,552	\$330	\$543,456
Adminstration Area	New	replacement of Admin existing desk, expand and renovate	87	936	\$2,422	\$225	\$210,714
Control Area	New		35	377	\$2,422	\$225	\$84,770
Entry Lobby	New	new lobby space, new wc's, seating, lots of glazing	155	1668	\$2,906	\$270	\$450,430
Staff Area	Reno	renovate existing showers into staff change rooms	67	721	\$2,314	\$215	\$155,038
Wellness Centre	New	mostly large open fitness centre, with some smaller office and washroom areas	420	4521	\$2,530	\$235	\$1,062,600
Multi-Purpose Room	New	large MP room	105	1130	\$3,068	\$285	\$322,140
Sprinkler Upgrade							\$200,000
<i>Note: All Construction Costs include 7% PST</i>				<b>Order of Magnitude Hard Construction Cost</b>		<b>\$6,161,748</b>	
<b>Soft Costs</b>							
<i>Design &amp; Management Fees; Loose Furnishings &amp; Equipment; Construction Contingency; Development Cost Charges; Owner Administration Costs; Other Legal Costs</i>				} 27%			
				<b>Total Soft Costs</b>		<b>\$1,663,672</b>	

**Project Cost** **\$7,825,420**

*For comparison: in 2010 the OM project cost for this Approach was estimated at \$7,073,236 +HST (12%)*

**+ GST (5%)**

### **VI.c Commentary on Facility Vision**

Approach #1 offers the lower capital cost investment.

At approximately \$600,000.00 (2013 dollar value) premium over Approach #1, Approach #2 offers patrons a more significant transformation in how the new, expanded facility is experienced. It should also be noted that Approach #2 is slightly more compatible with the 2010 renovations / expansions that took place. In particular it will be more difficult to fit the Multi-Purpose Room between the Ravensong pool and the adjacent Civic Centre as planned in Approach #1.

However, either approach will provide Qualicum Beach with an attractive and comprehensive facility of over 31,000 sf (over 2850m<sup>2</sup>) at an overall replacement value (excluding land) in the range of approximately \$14,000,000.00 - \$17,000,000.00 if constructed in 2013.

### **VI.d Operating Cost and Revenue Implications**

A separate report has been developed and appended to this report update that explores the operational cost implications related to the expansion of the facility with a leisure pool component and the wellness component:

HCMA retained David Hewko Planning + Program Management (DHP+PM) to examine the **operating cost and revenue implications** of one of the options developed for the RDN in the feasibility study, Approach #1. DHP+PM was asked to prepare a pro forma summary of operating expenses and potential revenues over a 6 year time period.

In order to prepare for creating cost and revenue projections, DHP+PM began with the analysis of historical financial budgets, labour and wage summaries, historical utilization, operating schedule and program offerings. Area take-offs of existing, proposed renovation and proposed new expansion areas were prepared for the purpose of creating unit values that could be compared with other like-facilities in the province.

The important finding is that **despite an 80% increase in built space and 60% increase in water area, the operating deficit should only increase by between 25% and 50% depending on the year.** The addition of the Wellness Centre in large part offsets the additional deficit of the newly added aquatic component, but isn't significant enough to reduce the overall pool deficit aside from minor economies of scale.



VANCOUVER |  
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**Hughes Condon Marler : Architects**





**Ravensong Aquatic and Fitness Centre**  
**REGIONAL DISTRICT OF NANAIMO**  
**Post-Expansion Operating Budget Analysis - Final Report**  
October, 2013

## 1.0 Introduction

In 2009 Hughes Condon Marler: Architects have prepared a feasibility study to examine options for the redevelopment and expansion of the Ravensong Aquatic Centre in the town of Qualicum Beach, B.C.

The report offered a number of ideas and solutions for the expansion of the aquatics component as well as the addition of new 'dryland' spaces including a wellness centre or fitness centre, and a multi-purpose room.

In July of 2013 HCMA retained David Hewko Planning + Program Management to examine the operating cost and revenue implications of one of the options developed for the RDN in the feasibility study, Approach #1. DHP+PM is a Victoria-based sport and recreation programming consulting firm with 26 years experience and has prepared numerous operating plans for new and re-positioned facilities.

DHP+PM was asked to prepare a pro forma summary of operating expenses and potential revenues for a period extending to the year 2020. This presumes the expansion and renovation is completed by 2015 to create a six-year window.

In order to prepare for creating cost and revenue projections, DHP+PM began with the analysis of historical financial budgets, labour and wage summaries, historical utilization, operating schedule and program offerings.

Based on the concept diagram on the cover, DHP+PM prepared it's own area take-offs of existing, proposed renovation and proposed new expansion areas for the purpose of creating unit values that could be compared with other like-facilities in the province.

*Acknowledgment: Image used on cover and in report extracted for HCMA Ravensong Aquatic Centre Expansion Feasibility Study Report*





## 2.0 Current Operating Profile

According to the RDN website for Ravensong Aquatic Centre, the facility operates 88.5 hours per week, 49 weeks per year for a total of 4,337 annual operating hours. This differs from 3,940 annual hours stated in the business plans. The higher number was presumed to be more current and more accurate.

The facility currently operates from 6:00 AM to 9:30PM or 10:00 PM four days per week with an earlier closing Fridays and later opening and early closing on weekends. The website promotes facility rentals that would presumably occur outside of normal hours of operation.

According to the business plans, the aquatic facility is approximately 97% booked and programmed each year, which is exceptional when compared to other pool facilities across the province.

The facility currently has an annual budget of \$1.9 million operates at about a 32% cost recovery in 2011 The average annual operating budget for aquatic facilities of this type and scale in B.C. should be in the range of \$700,000 to \$2.0 million.

Cost recovery has declines since 2006 (43%) at a rate of 2% each year, excepting for the anomaly of the 2010 retrofit shutdown. This could be attributed to increasing utility costs, achieving maximum capacity with programs and deferred maintenance in previous years The business plan summaries indicate that currently there are about 96,000 annual admissions to the facility.

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	Early Bird 6-9am Pool shared (lane details online)	Early Bird 6-9:30am Pool shared (lane details online)	Early Bird 6-9am Pool shared (lane details online)	Early Bird 6-9:30am Pool shared (lane details online)	Early Bird 6-9am Pool shared (lane details online)	Early Bird 7-9am Pool shared (lane details online)
	Aquafit Deep & Shallow 9-10 am	Aquafit Shallow 9:30-10:30am	Aquafit Deep & Shallow 9-10 am	Aquafit Shallow 9:30-10:30am	Aquafit Deep & Shallow 9-10 am	Swim Lessons 9am-12 noon
Family Swim 10am-12 noon Adults must be with a child	Nifty Fifties 10-11am	Arthritic Swim 10:30-11:30am	Nifty Fifties 10-11am	Arthritic Swim 10:30-11:30am	Nifty Fifties 10-11am	
Noon Swims 12-1:30pm	Noon Lengths 11am-12pm (4 lanes) Adults Only 12-1:30pm	Noon Lengths 11:30-12pm (4 lanes) Adults Only 12-1:30pm	Noon Lengths 11am-12pm (4 lanes) Adults Only 12-1:30pm	Noon Lengths 11:30-12pm (4 lanes) Adults Only 12-1:30pm	Noon Lengths 11am-12pm (4 lanes) Adults Only 12-1:30pm	Noon Lengths 12-1:30pm
Everyone Welcome 1:30-5:00pm	Afternoon Lengths* 2:30-3:30pm	Open Lane Swim 1:30-2:30 New for the FALL	Afternoon Lengths* 2:00-3:30pm	Open Lane Swim 1:30-2:30 New for the FALL	Afternoon Lengths* & Special Olympics 2:15-4:30pm	Everyone Welcome 1:30-5:00pm
Aqua Zumba sign up! 5-6pm	Swim Lessons 3:00-6:30pm	Afternoon Lengths* & MS Group 2:30-3:30pm	Swim Lessons 3:00-6:30pm	Afternoon Lengths* & MS Group 2:30-3:30pm		Rent the Pool 5-6pm
	Everyone Welcome 6:30-8pm	Swim Lessons 3:30-7:30pm	Everyone Welcome 6:30-8pm	Swim Lessons 3:30-7:30pm		
Everyone Welcome 6-8pm	Masters 8-9pm	Aquafit & Widths 7:30-8:30pm	Masters 8-9pm	Aquafit & Widths 7:30-8:30pm	Teen Swim 7-9pm (13-18 yrs old only)	Everyone Welcome 6-8pm
Adult Swim 8-9pm	Adult Swim 9-10pm	Adult Swim 8:30-9:30pm	Adult Swim 9-10pm	Adult Swim 8:30-9:30pm		Adult Swim 8-9pm
<b>Leisure Pool Times - Saturday to Thursday the last hour of the day is Adult Only</b>						
10am-5pm (10am-12noon - Families only) 6-9pm	6am-1:30pm Parent & Tot* 9-1pm 2:30-3:00pm 6:30-10pm	6-9am 11:30am-2:30pm Parent & Tot* 11:30- 1pm 2:30-3:30pm 7:30-9:30pm	6am-1:30pm Parent and Tot* 9- 1pm 2:00-3:00pm 6:30-10pm	6-9am 11:30am-2:30pm Parent and Tot* 11:30-1pm 2:30-3:30pm 7:30-9:30pm	6am-1:30pm Parent and Tot* 9- 1pm 2:15-6:30pm	7-9am 12:30-5pm 6-9pm
<b>Sauna/Steam Room &amp; Whirlpool Times - Saturday to Thursday the last hour of the day is Adult Only</b>						
10am-5pm (10am-12noon - Families only) 6-9pm	6am-1:30pm 2:30-10pm	6am-3:30pm 4:30-9:30pm	6am-1:30pm 2-10pm	6am-3:30pm 4:30-9:30pm	6am-1:30pm 2:15-6:30pm	7-9am 12-5pm 6-9pm

### 3.0 Expansion of Aquatics

Approach #1, the concept option being evaluated includes a leisure pool tank with a deeper, rectangular portion that could be used for aqua-size and rehab therapy programming. The concept plan also suggests a zero-beach entry and a moving water lazy river that could be used for therapeutic resistance. Other amenities such as a waterslide may be considered in the future.

In terms of utilization, leisure pools and 25-metre program tanks are used in entirely different ways. Program pools offer a more reliable and predictable stream of revenue, as much of the usage is pre-registered program bookings or swim lessons (both consecutive week commitments). Lane swimmers too tend to be dedicated and consist users providing scheduled swim times are consistent.

Leisure water success depends on a number of factors including a potential for regeneration of the primary market over time, the young families demographic (affordable entry-level housing). In some locations, leisure water also depends on tourism traffic. Novelty and periodic change is important to the continued interest and attendance with leisure pools.

Bather load defined by BC Health Act is calculated as 1 person per 10 SF of water area shallower than 5-feet. Based on existing water areas of 4,462 SF and the addition of 2,915 SF, bather load increases from 446 to 739. The act requires 1 lifeguard on duty for every 100 bathers and never less than 1 lifeguard plus 1 other staff trained in the pool plan. Currently the pool averages 2.5 guards on shift reflecting higher peak-period demands and lower troughs. With the 60% increase in water area and bather load, the need for lifeguards will also increase to an anticipated average of 4.0 lifeguards.

Program lanes tend to be practically limited to a maximum of about six swimmers per lane at a time or 36 total in the program tank. Leisure water will experience a much higher density of use and consequently, higher revenues per square foot of water area can be expected.



## 4.0 Addition of Fitness

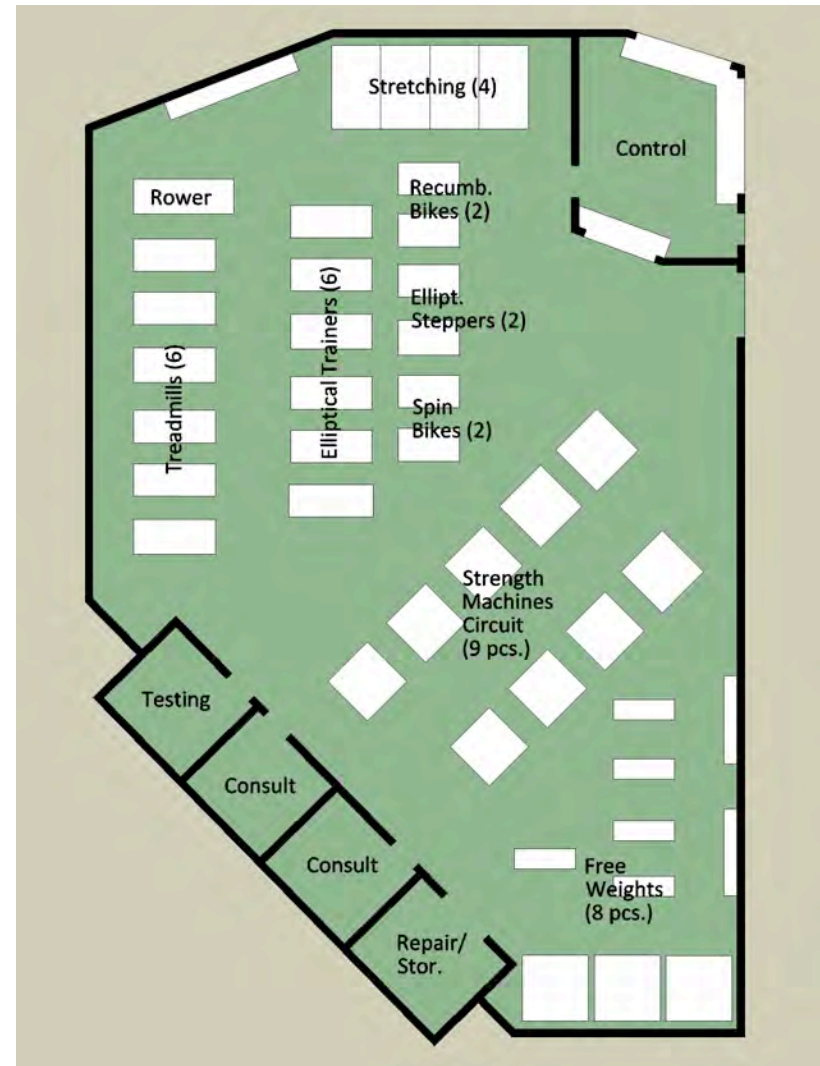
The introduction of a Wellness or Fitness Centre and a multi-purpose studio to the Ravensong facility will significantly improve overall cost recovery as these two components are the least expensive to operate and yield the highest net revenue, that can be used to reduce the operating deficit of the aquatics component. Fitness is the most densely utilized aspect of a recreation centre, and used consistently throughout the entire operating day.

A fitness centre requires very little in the way of staffing, often passive supervision from the main control desk is sufficient. The space itself is inexpensive relatively low-ceiling, short-span space with low energy consumption compared to a pool or arena. Movement classes in the studio require staff instruction and in most cases the space must support 20 users, the typical break-even threshold for cost recovery.

A key success factor will be environmental quality including the day-lighting and air handling system should never be compromised. A regular fitness user typically attends three times per week for 60-90 minutes or about 150-200 hours per year of their valuable and scarce free time. The quality of the experience is important to attracting and retaining clientele.

The Wellness Centre at 4,000 SF (enclosed spaces excluded) should support between 40-45 activity stations depending on layout and desired density. Based on current recreation trends and popularity, roughly half of stations should be cardio machines, with the balance divided between a strength machines circuit (minimum 9-10 stations), free weights and stretching including balls, TRX, etc.). The test layout to the right demonstrates a suggested layout for the equipment.

The multi-purpose studio should have a sprung wood floor and mirrors on one wall. The space should be available as additional stretching, balls and TRX space when not otherwise booked. A storage space should be included for tables and chairs for evening/weekend rentals as a meeting space.



## 5.0 The Pro Forma

The Pro Forma summary table on the following page illustrates projects revenues and operating costs for current (2012 column) and projected (2015-2020) years. The operating costs estimates are based on historical hard costs, extrapolated for larger building size or other threshold factors discussed herein. Revenues are based on comparative data informing extrapolation of current pool utilization or comparative data from similar facilities for the new 'dryland' components, the Wellness Centre and the multi-purpose room.

The bottom line number in each column projects the net revenue or operating deficit to be expected. Negative values are indicated in parenthesis and in each case an operating shortfall will require subsidization. The important finding is that despite an 80% increase in built space and 60% increase in water area, the operating deficit should only increase by between 25% and 50% depending on the year. This can be attributed to modest economies of scale on the aquatics side, plus the addition of positive cash flows generated by the Wellness Centre and multi-purpose studio.

The Wellness Centre if targets are met could generate revenues of about \$60 / SF per year while the pools generate a similar \$60 / SF. Wellness Centre pro-rated operating costs are about \$40 / SF for a net positive cash flow of about \$20 / SF. Conversely, the pro-rated operating costs for the pools is about \$175 / SF so the net revenue is a negative -\$115/SF.

The addition of the Wellness Centre in large part offsets the additional deficit of the newly added aquatic component, but isn't significant enough to reduce the overall pool deficit aside from minor economies of scale.

An explanation of all assumptions and estimates can be found on the page following the Pro Forma spreadsheet. A caveat: the pro forma represents a 'best estimate' of future costs and revenues. The estimate is subject to changing variables and circumstances and there is no guarantee of outcome.

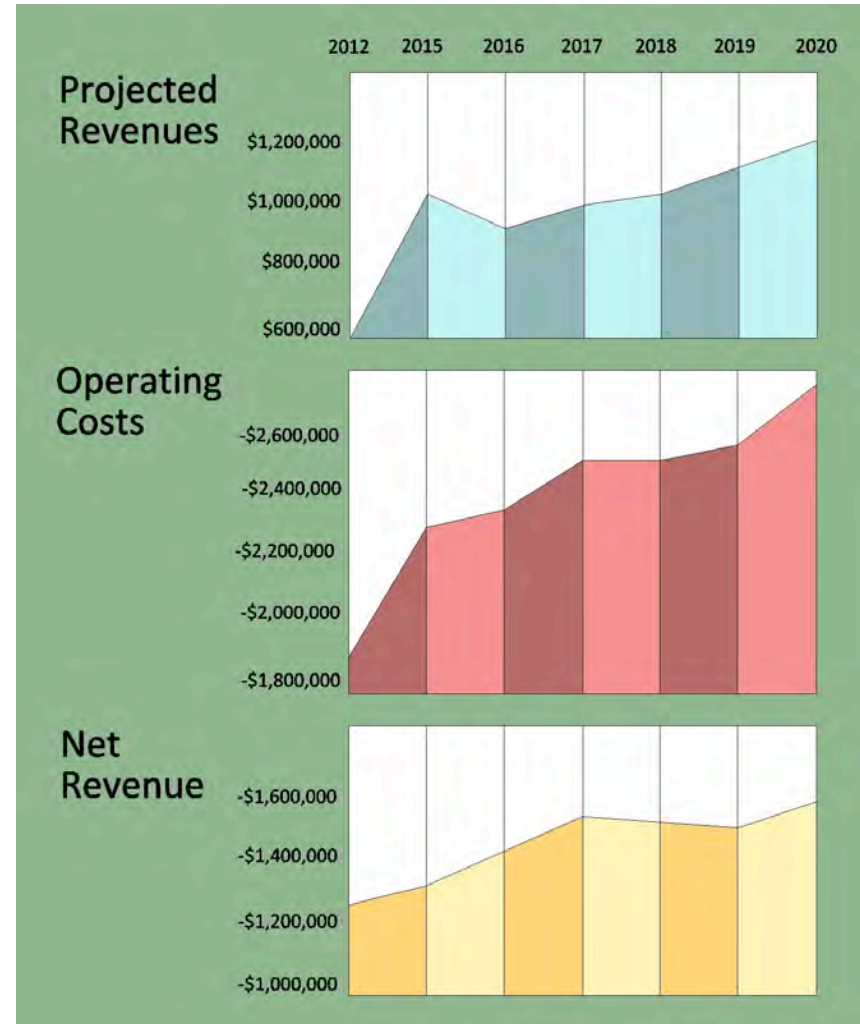




Figure 1. RAVENSONG POOL EXPANSION - PRO FORMA

Line		2012	2015	2016	2017	2018	2019	2020
1	<b>Areas</b>							
2	Pools and Deck SF	8460	13520	13520	13520	13520	13520	13520
3	Wellness Centre SF	0	4520	4520	4520	4520	4520	4520
4	Multi-Purpose SF	0	1130	1130	1130	1130	1130	1130
5	Locker Rooms SF	2500	4220	4220	4220	4220	4220	4220
6	Other SF	6310	7710	7710	7710	7710	7710	7710
6	<b>Totals</b>	<b>17270</b>	<b>31100</b>	<b>31100</b>	<b>31100</b>	<b>31100</b>	<b>31100</b>	<b>31100</b>
7	<b>Variables</b>							
8	Annual Operating Hours	4337	4337	4337	4337	4337	4337	4337
9	Combined Pools Bather Load	446	736	736	736	736	736	736
10	Annual Pool Admissions	96,000	135,000	108,000	115,000	122,000	128,000	135,000
11	Wellness and Fitness Admissions	n/a	70,000	74,000	78,000	82,000	86,000	90,000
12	<b>Revenues</b>							
13	Pool Admissions	\$260,000	\$390,000	\$317,000	\$341,000	\$367,000	\$392,000	\$419,000
14	Swimming Lessons and Aquafit	\$195,000	\$244,000	\$198,000	\$213,000	\$230,000	\$246,000	\$262,000
15	Wellness Admissions	n/a	\$208,000	\$224,000	\$241,000	\$258,000	\$276,000	\$293,000
16	Rentals	\$85,000	\$111,000	\$115,000	\$118,000	\$122,000	\$126,000	\$130,000
17	Misc. Income	\$45,000	\$65,000	\$68,000	\$70,000	\$73,000	\$75,000	\$78,000
18	<b>Total</b>	<b>\$585,000</b>	<b>\$1,018,000</b>	<b>\$922,000</b>	<b>\$983,000</b>	<b>\$1,050,000</b>	<b>\$1,115,000</b>	<b>\$1,182,000</b>
	<b>Operating Costs</b>							
19	<b>Labour</b>							
20	Administration	\$140,000	\$140,000	\$140,000	\$150,000	\$150,000	\$150,000	\$157,000
21	Management	\$140,000	\$140,000	\$140,000	\$150,000	\$150,000	\$150,000	\$157,000
22	Administrative Staff	\$175,000	\$175,000	\$175,000	\$188,000	\$188,000	\$188,000	\$196,000
23	Operating Staff and Mgmt.	\$190,000	\$190,000	\$190,000	\$205,000	\$205,000	\$205,000	\$214,000
24	Lifeguards	\$553,000	\$568,000	\$568,000	\$593,000	\$593,000	\$593,000	\$620,000
25	Program and Teaching Staff	\$130,000	\$130,000	\$130,000	\$140,000	\$140,000	\$140,000	\$146,000
26	Fitness Instructors (new)	\$0	\$63,000	\$63,000	\$68,000	\$68,000	\$68,000	\$71,000
27	Benefits	\$240,000	\$245,000	\$245,000	\$263,000	\$263,000	\$263,000	\$275,000
28	<b>Energy</b>							
29	Electricity	\$185,000	\$178,000	\$198,000	\$214,000	\$232,000	\$255,000	\$280,000
30	Heat / Fuel	\$70,000	\$137,000	\$143,000	\$150,000	\$157,000	\$165,000	\$173,000
31	<b>Overheads</b>							
32	Pool Chemicals	\$40,000	\$64,000	\$65,000	\$66,000	\$67,000	\$68,000	\$69,000
33	Water and Sewer	\$15,000	\$24,000	\$24,000	\$25,000	\$25,000	\$26,000	\$26,000
34	Program Costs	\$20,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000
35	Insurance	\$10,000	\$15,000	\$15,000	\$16,000	\$16,000	\$16,000	\$17,000
36	Office Supplies and Overheads	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
37	Communications	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
38	Cost of Goods Sold	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
39	Custodial Supplies	\$15,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
40	Maintenance and Repairs	\$115,000	\$70,000	\$80,000	\$90,000	\$100,000	\$110,000	\$120,000
41	Marketing	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
42	Fitness Equip. Replacement	n/a	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
43	Grants	\$20,000	\$20,000	\$21,000	\$21,000	\$21,000	\$21,000	\$22,000
44	Lifecycle	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45	<b>Total</b>	<b>\$1,840,000</b>	<b>\$2,321,000</b>	<b>\$2,359,000</b>	<b>\$2,501,000</b>	<b>\$2,537,000</b>	<b>\$2,580,000</b>	<b>\$2,705,000</b>
46	<b>Net Revenue</b>	<b>(\$1,255,000)</b>	<b>(\$1,303,000)</b>	<b>(\$1,437,000)</b>	<b>(\$1,518,000)</b>	<b>(\$1,487,000)</b>	<b>(\$1,465,000)</b>	<b>(\$1,523,000)</b>

Explanatory notes, assumptions and factors:

Lines 1-6	Existing and expanded building areas in square feet.	Line 13	Demand and revenues for the Wellness Centre are based on a target usage of 12 persons per every operating hour, eventually increasing to 16/hour. This also includes participants in movement classes (target 20 per hour) offered 3-5 times per day. Wellness or fitness centre alone target is 8 users / hour increasing to 10. Pool and wellness centre estimates assume a spillover effect and both figures and assumptions reduced to avoid double-counting.
Line 7	Annual operating hours based on the current posted website schedule. Business plan reports indicate the pool is typically 97% booked or programmed.		
Line 8	Bather load as calculated by B.C. Health Act: 10 / SF per bather for all water less than 5-feet in depth. The act requires 1 lifeguard per 100 bathers, though actual load is always lower than the maximum.	Line 14	Multi-Purpose Room outside rentals estimated at 3 hours per day at \$30/hour added to current rental revenue number. Fitness movement classes not treated as a rental.
Line 9-10	Current pool and projected pool and wellness centre attendance projections. The pool addition will generate a significant increase in attendance of about 40% during its 'honeymoon period' before a fall-off of about 20% and increasing by 5% a year thereafter. Conversely, the Wellness Centre will begin at a lower rate and increase about 5% per year as the regular user-base increases.	Line 16	Revenue does not include tax requisition, surplus carry-overs or transfers - only monies collected from operations.
Line 11	Pool revenues projected to increase by 50% in 2015 (40% plus consumer price index or CPI increases). In 2016 pool revenues will likely decline 20% less CPI and thereafter increase by 6.5% (5% plus CPI).	Lines 17-24	Current staff costs as per RDN business plan. Only additional lifeguards and the addition of fitness instructors increases the labour compliment. All other positions remain unchanged as workload incrementally or negligibly change. Assumed wage increases of 5% were inserted for years 2017 and 2020 (1.5% increase annualized).
Line 11-12	Facility revenues currently recover 32% of operating costs. This is a decline from a recovery rate of 43% in 2006. Higher past recovery attributable to past deferred maintenance and lower energy costs.	Line 22	Lifeguard labour currently averages 2.5 lifeguards per operating hour, increased to 4.0 lifeguards per operating hour with the additional pool.
Line 12	Swim lessons will increase less by only 25% owing to no new lanes being added, but some programs removed to new pool. 2016 will decline by 18% and increase annually 6.5%/year.	Line 23	Wellness Centre is passively monitored by Admission Control desk therefore no staff added specifically for the fitness centre. Movement classes instructors are a new added cost (up to 6/hours per day). Personal trainers would offer services on a fee-for-service basis to the client.

Line 24-25 Energy costs according to the USEA and the CNEB are projected to increase faster than CPI over the next decade. BC Hydro projected 8-10% increases annually owing to world energy demand and infrastructure costs. China's demand alone projected to drive oil from \$110 / barrel to \$130/barrel by 2020. Current electrical and other energy costs estimated at \$5/SF and \$4/SF respectively and increasing annually 10% and 5% respectively. From 2012 to 2015 allowing for increase in area of 80%, electricity costs increase by 110% and fuel by 95%.

Lines 26-37 Overheads such as pool chemicals, water and custodial supplies projected to area proportional increase in 2015, the assumed year of opening of the new expansion. Most costs increased for consumer price index (CPI) escalation of 1.5% annually, with some line items offset by economies of scale. Some fixed overhead items such as marketing remain constant even as the facility increases in size by almost 80%.

Line 30 Insurance assumed to increase 50% at time of facility expansion plus escalated at rate of CPI over time.

Line 35 Maintenance budget actually assumed to decline in 2015 as building issues addressed during expansion. Budget increases by \$10,000 each year thereafter.

Line 37 Allowance made to replace or add one piece of fitness centre equipment each year at an average cost of \$8,000. Cardio equipment will cost well over average, while some strength machines and free weights equipment will cost below average.

Line 38 Grants given by Ravensong assumed indexed to CPI to reflect increased admission charges.

Line 39 Lifecycle, minor capital expenditures or a building systems replacement are not included in this estimate.

Line 40 Total expenditures does not include debt servicing cost charges and transfers. Total operating costs will increase by almost 20% when the expansion is opened largely owing to increase pool labour costs but also energy and overheads to support 80% more floor area. Each operating year thereafter projected to increase by about 5% per year.

Line 41 Net Revenue, a negative value, is the shortfall of revenues to operating costs requiring additional external funding. Net revenue is calculated on revenues, less tax requisition, surpluses and transfers and does not include debt-servicing costs. Despite the facility increasing by 80% in size, the deficit may actually decline in the first year and is only expected to increase by about 5% in subsequent years.

## **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

**0919 RAVENSONG AQUATIC CENTRE EXPANSION – FEASIBILITY REVIEW REPORT**  
February 15, 2010

*Ravensong Aquatic Centre as seen from parking lot:*



*Aerial Photograph of Ravensong Aquatic Centre:*



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**0919 RAVENSONG AQUATIC CENTRE EXPANSION – FEASIBILITY REVIEW REPORT**  
February 15, 2010**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).

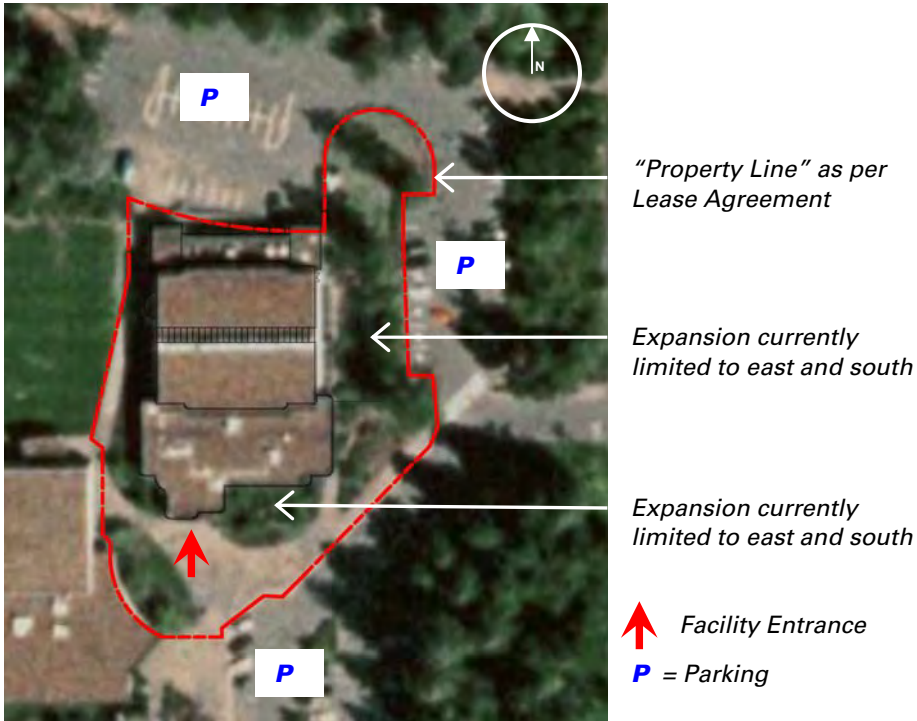
The pool hall is characterized by its vast amounts of natural light with expanses of curtain walls facing the east and west, upper level windows on the north and south walls, as well as a large skylight that stretches the entire length of the pool hall from east to west. The building is a combination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



### **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.



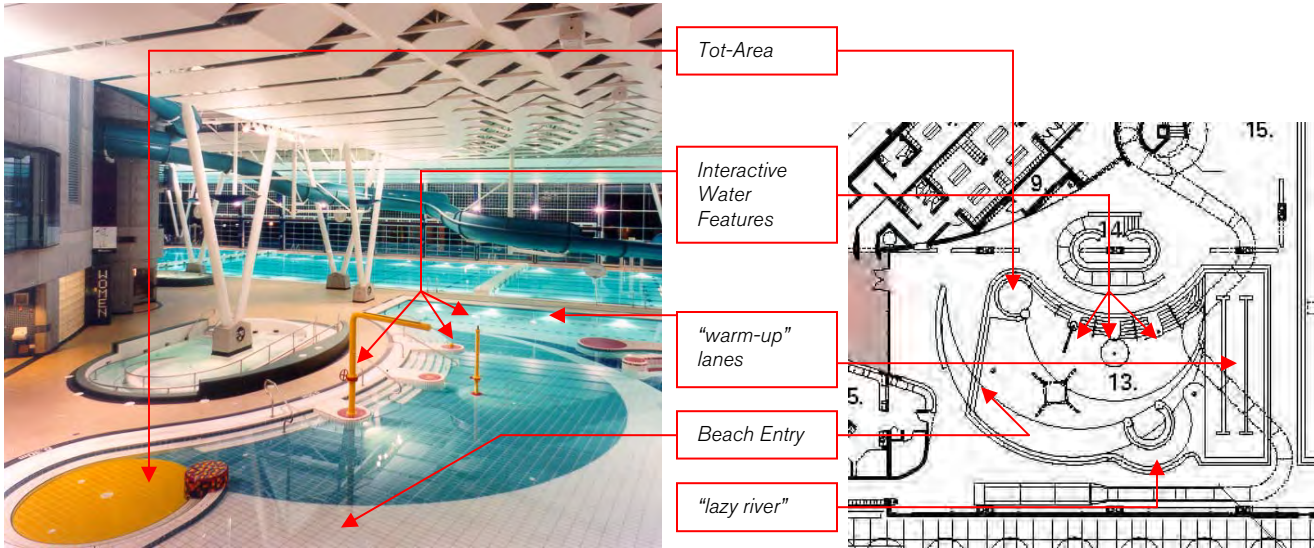
*Example: A Multi-Purpose / Aerobic Studio located at Port Moody Recreation Complex*

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

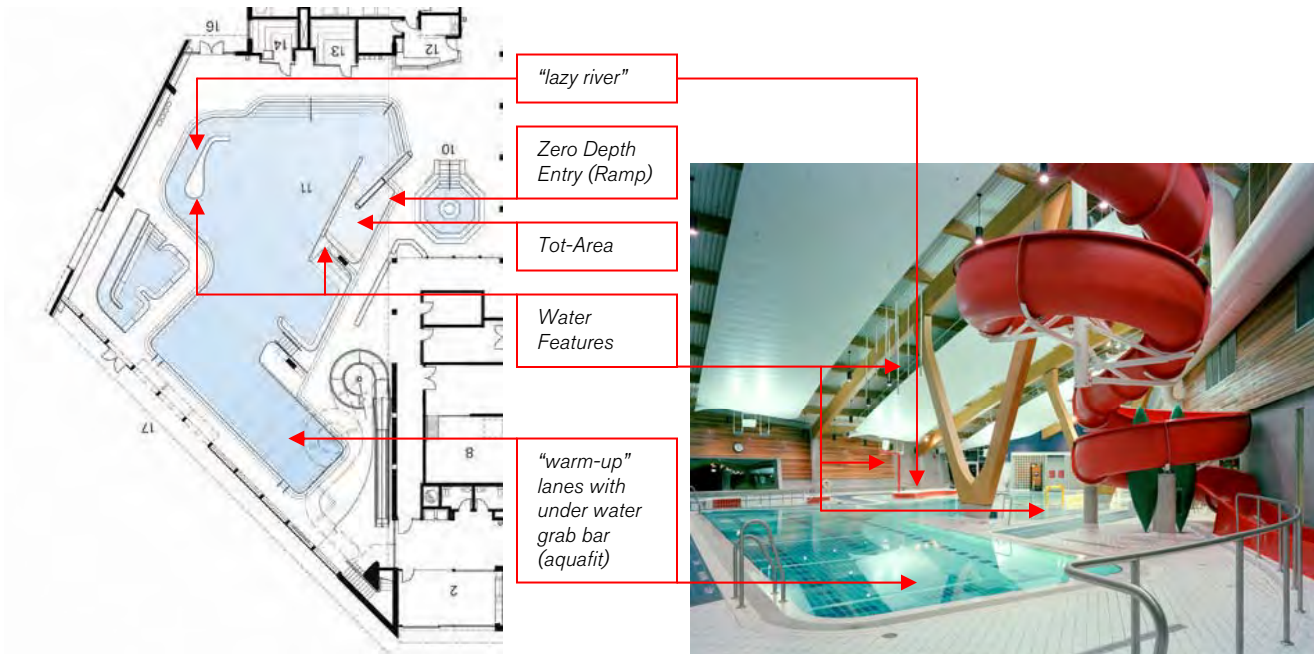
### **Aquatic Component**

- 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

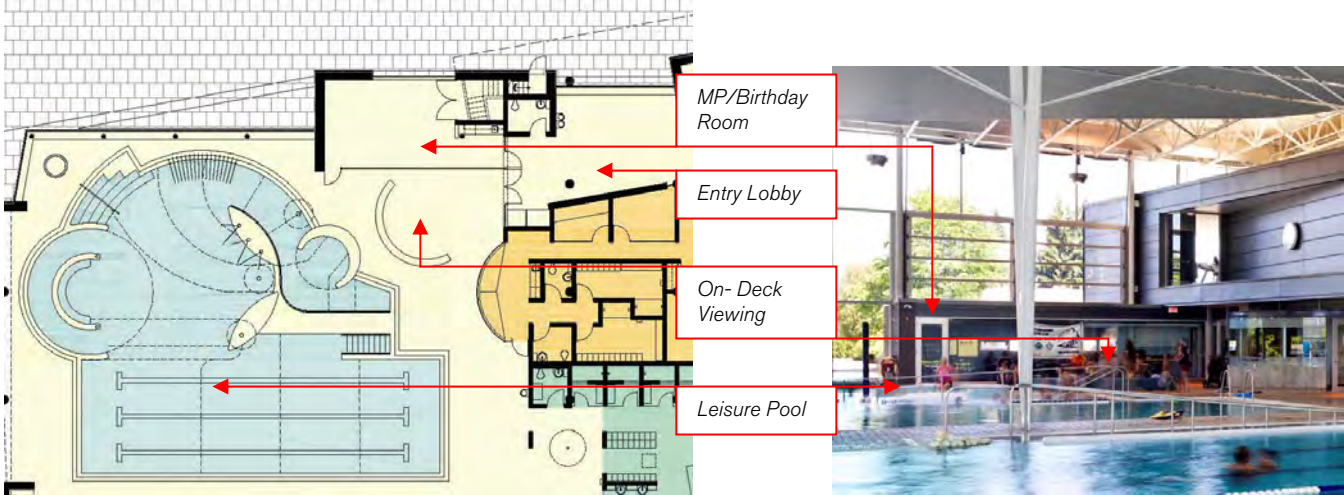
- o The pool deck areas are very restricted in general, and some areas even pose safety concerns
- o The very narrow pool deck between the tot/leisure pool and the deep end of the main pool requires lifeguarding care. This is compounded by the significant slopes in the deck due to the flush gutter detail. 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.



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

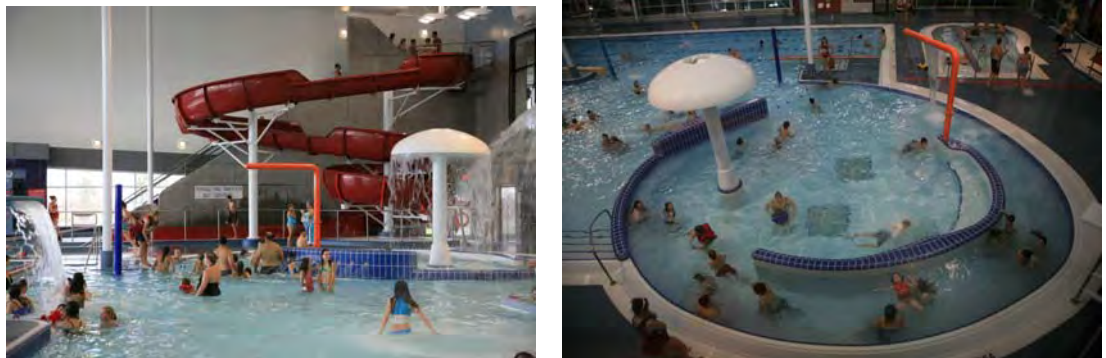
Below is an example of a facility with a lobby/birthday room and on-deck viewing arrangement that provides sufficient and varied viewing opportunities for non-swimming public (for instance parents). The RAC expansion should attempt to significantly increase available pool deck, including on-deck viewing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



Above Example: Chimo Pool (Coquitlam)

- Water / Pool Features

- o 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.

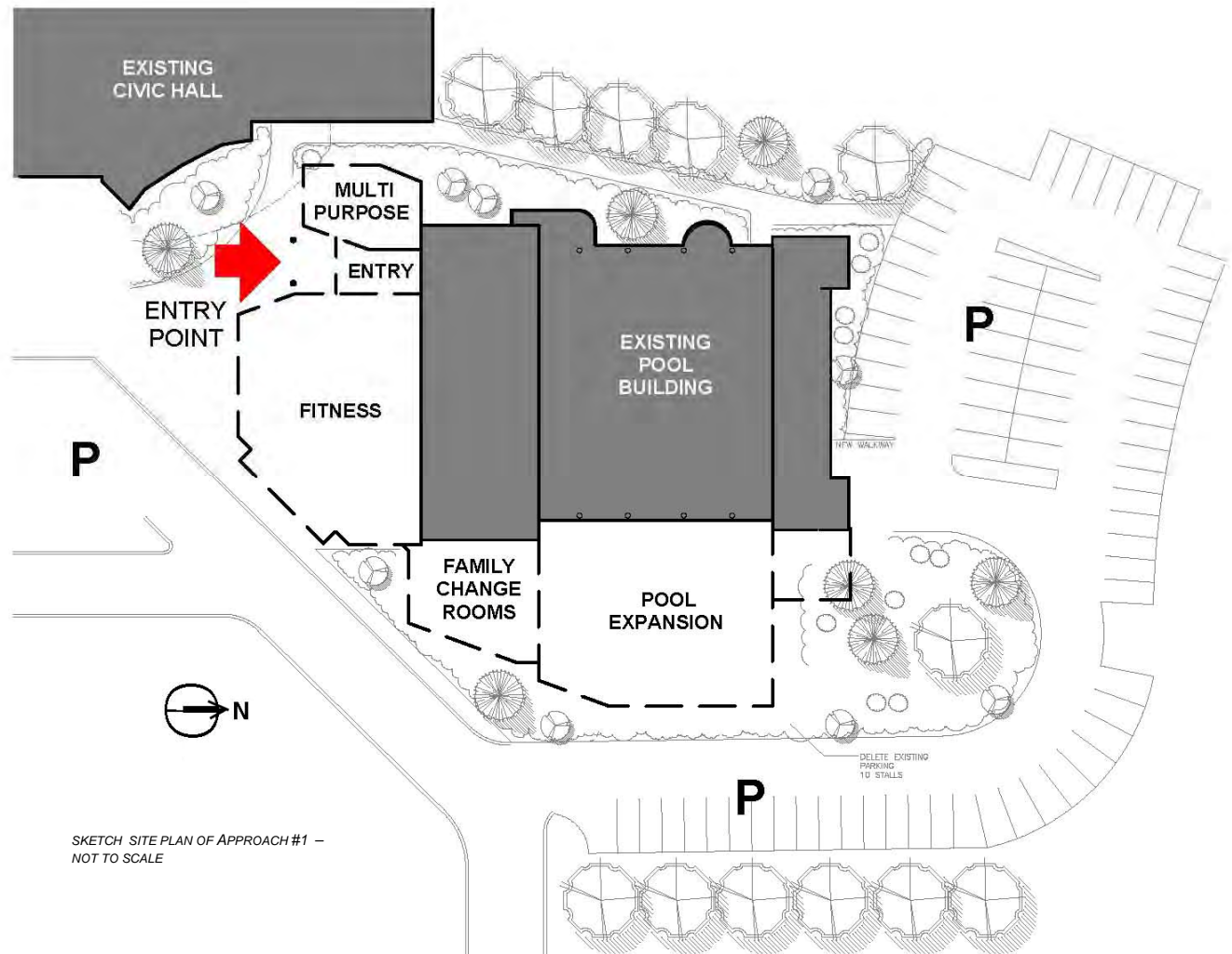
### **Expansion building type and technology**

- 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:

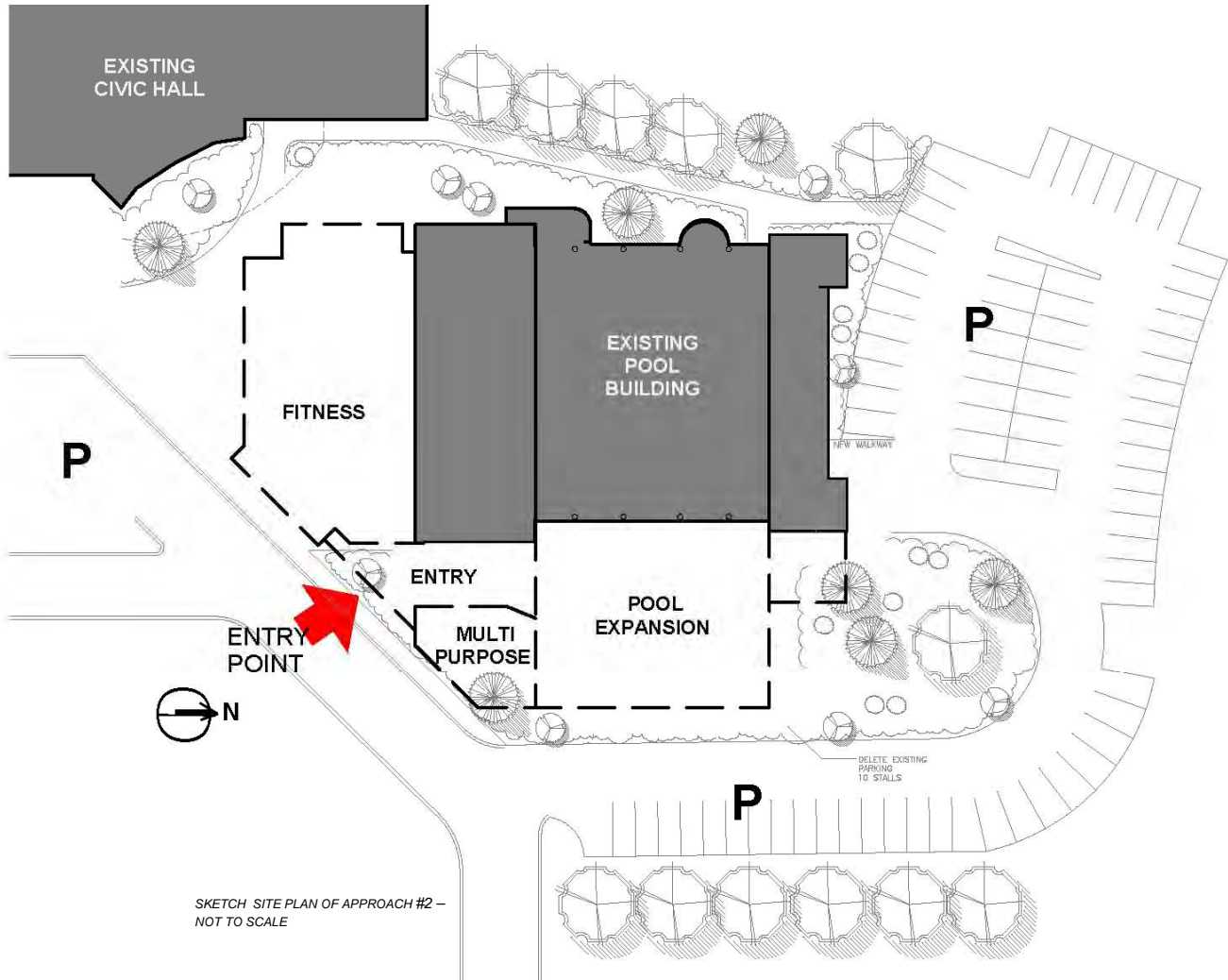
- + retention of existing areas saves some cost compared to new construction of lobby and entry combined with renovating existing areas to suit new uses.
- + familiarity of current patrons
- + proximity of RAC entrance to Civic Centre Entrance

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.

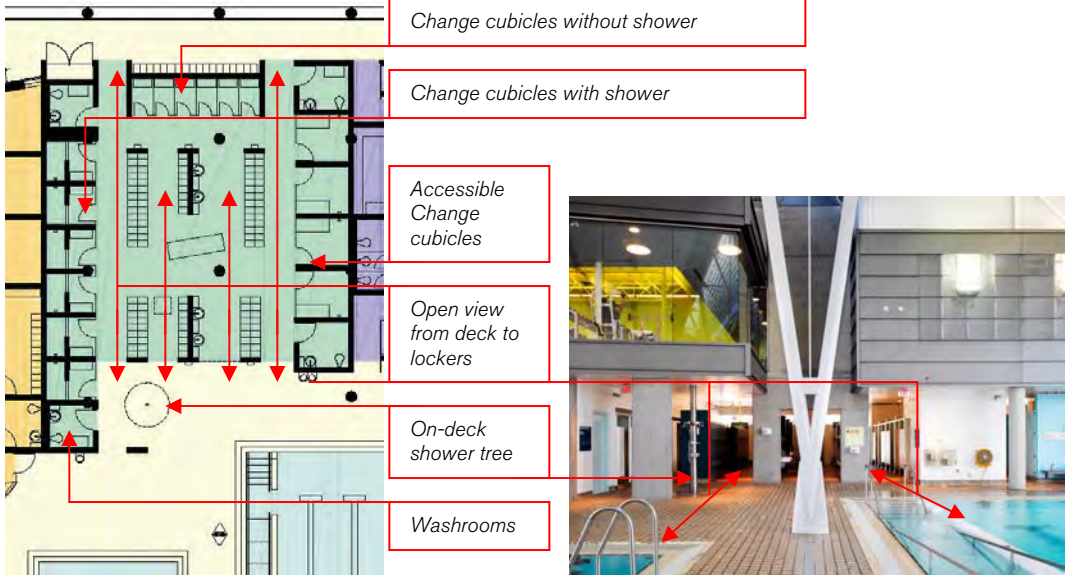
**Staff Areas:** The existing facility lacks a pool staff room and dedicated staff change areas. It is important that this shortcoming be addressed as part of any expansion to the facility. Options include renovating the existing family change rooms for this purpose or providing new aquatic staff and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



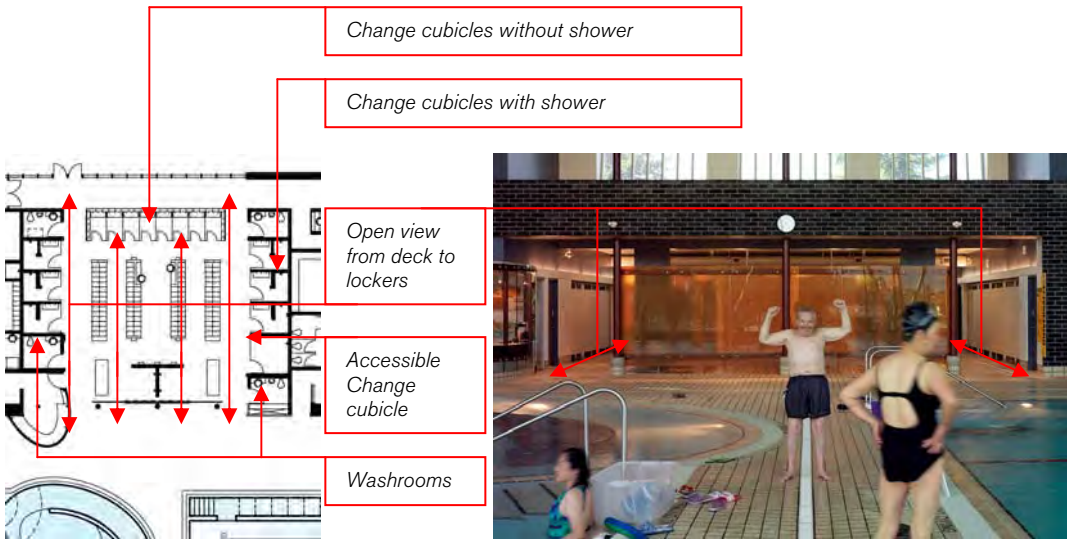
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**Change Room Component:** As identified in Recreation Services Masterplan and as apparent through current trends in aquatic facility design, the expansion of change room facilities is necessary. One reason is the possible pool hall expansion, but 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**

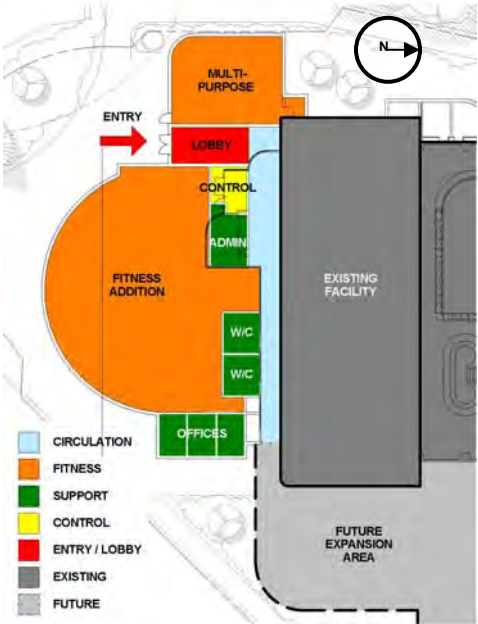
This first Option has already been explored as part of a previous feasibility study (CJP, 2007).

**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

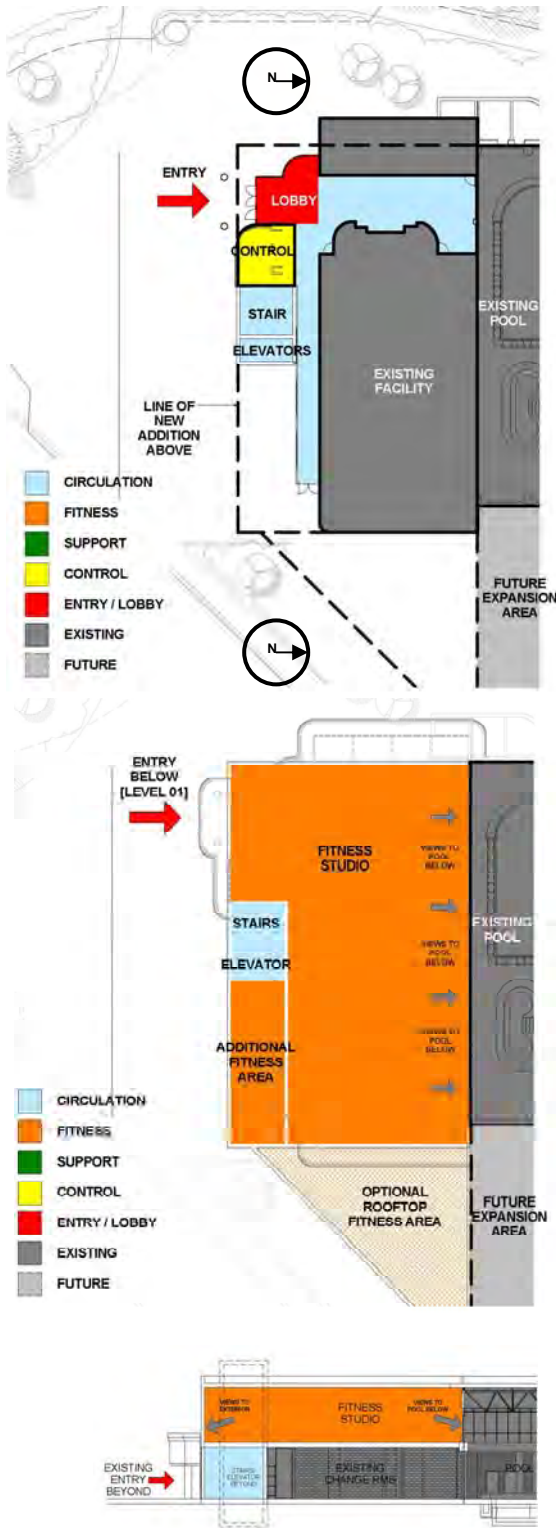


SKETCH PLAN – NOT TO SCALE

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**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)**

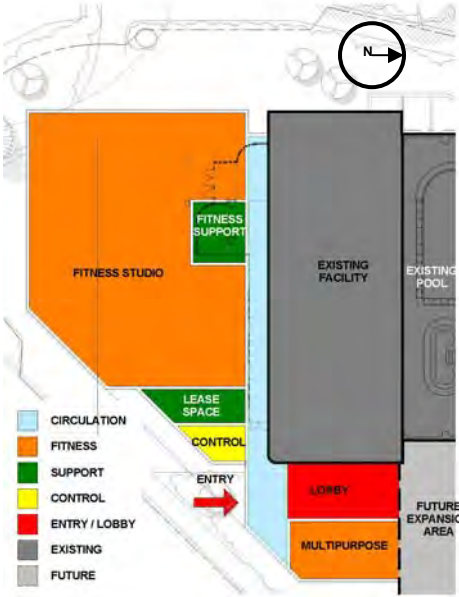
This third option explores the fitness expansion to the south with general site planning approach #2, which relocated the entry to the east of the facility. This wellness centre option corresponds with Change Room Option 2.

**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



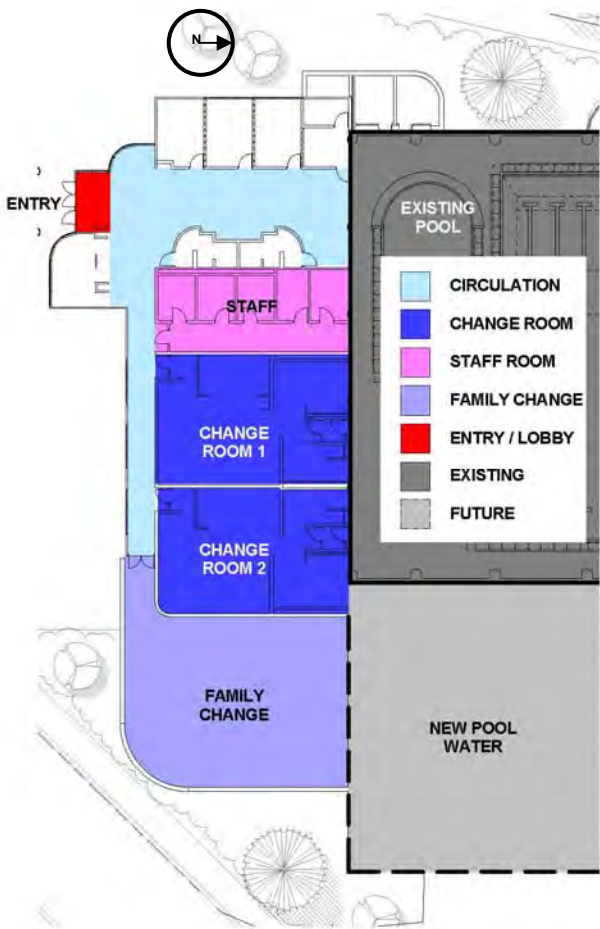
**IV.b CHANGE ROOM CONFIGURATION OPTIONS**

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:**

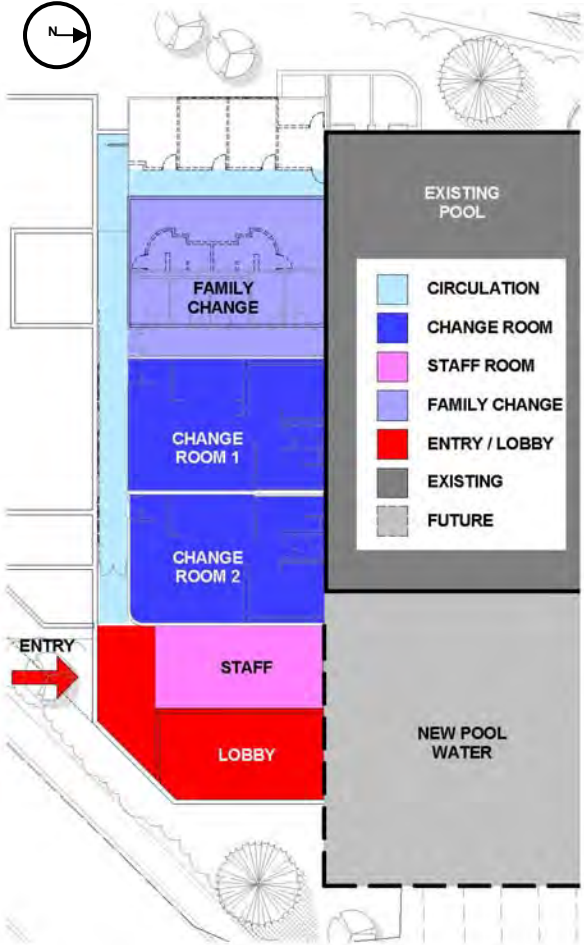
- + lower capital cost through retention of existing admin spaces, reception desk entry lobby and public washrooms
- + ability to create a nice and open relationship between the new Universal Change Room and the leisure oriented new pool tank
- + direct relationship between “family change rooms” and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

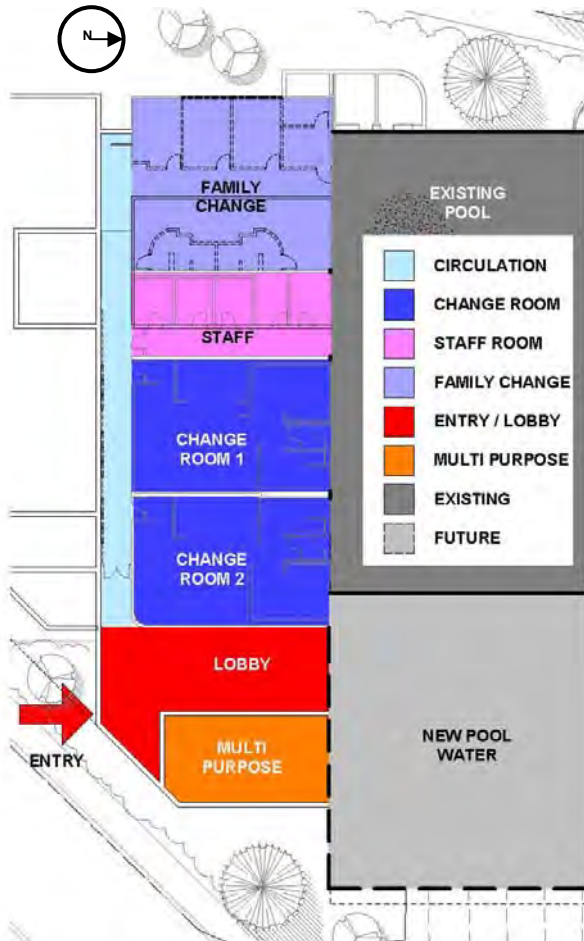
- + Ability to combine a new pool staff area with a new reception desk in a new entry lobby that affords views and access to the new expanded pool and pool deck.
- + the newly constructed area (Lobby and Entry) can be designed in a transparent and inviting manner, allowing for transparencies and views 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.

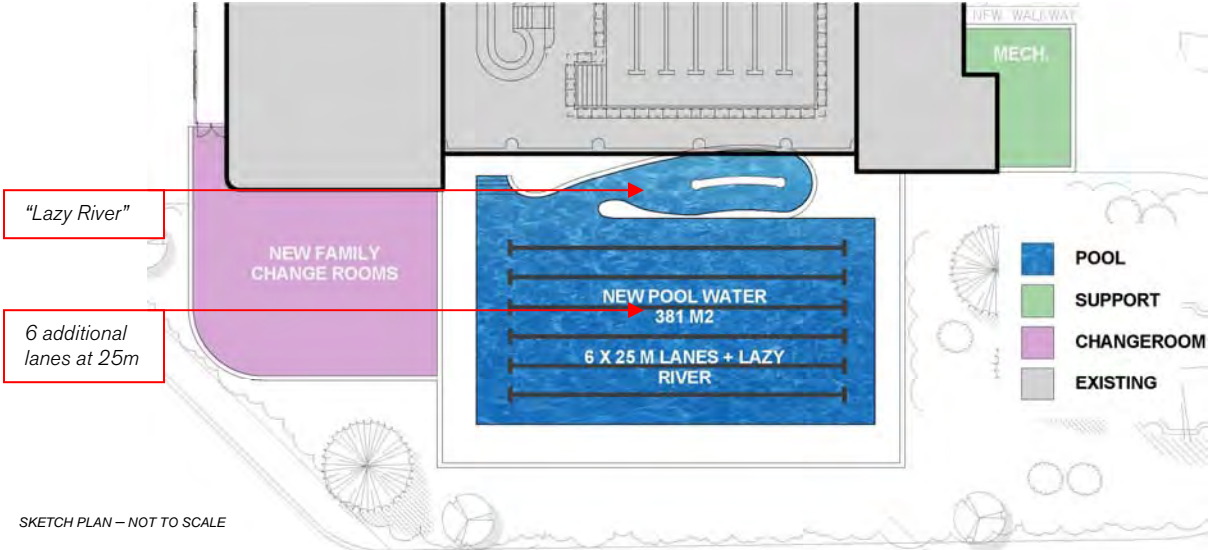
The limited staff and stakeholder consultation already completed as part of this project have confirmed our assessment that the first option, which is the proposal included in the last feasibility study, is not very practical.

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)**



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.

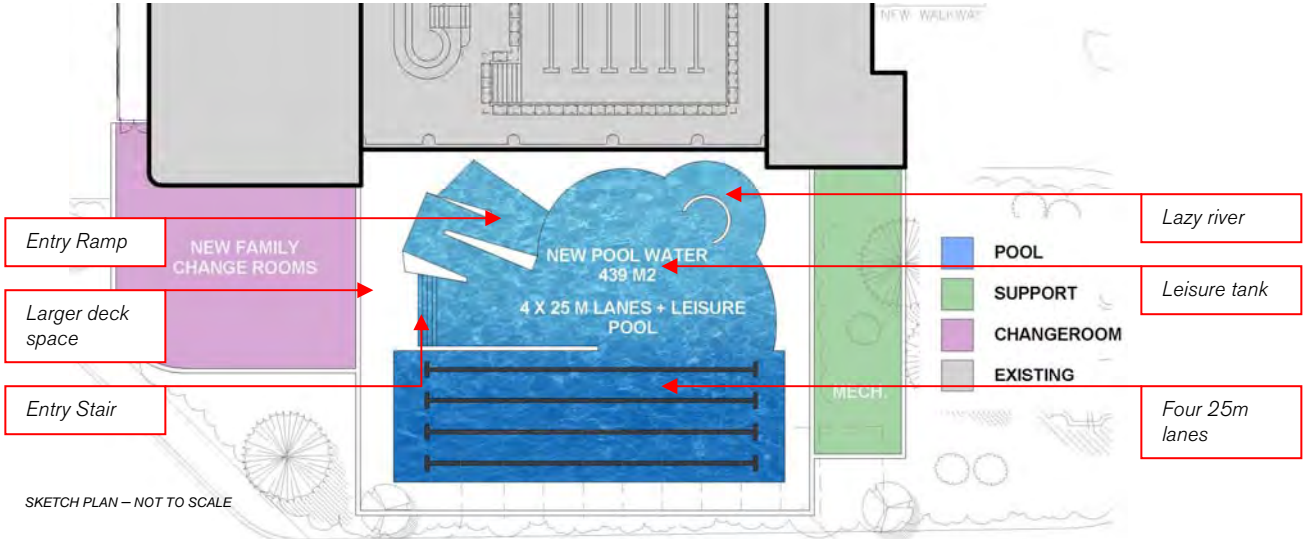
Furthermore we are not aware of a successful combination of a lap pool with a lazy river, since the water temperatures desired for these two uses differs significantly and the lazy river water movement is likely to interfere with any serious use of the laps.

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



**0919 RAVENSONG AQUATIC CENTRE EXPANSION – FEASIBILITY REVIEW REPORT**  
February 15, 2010

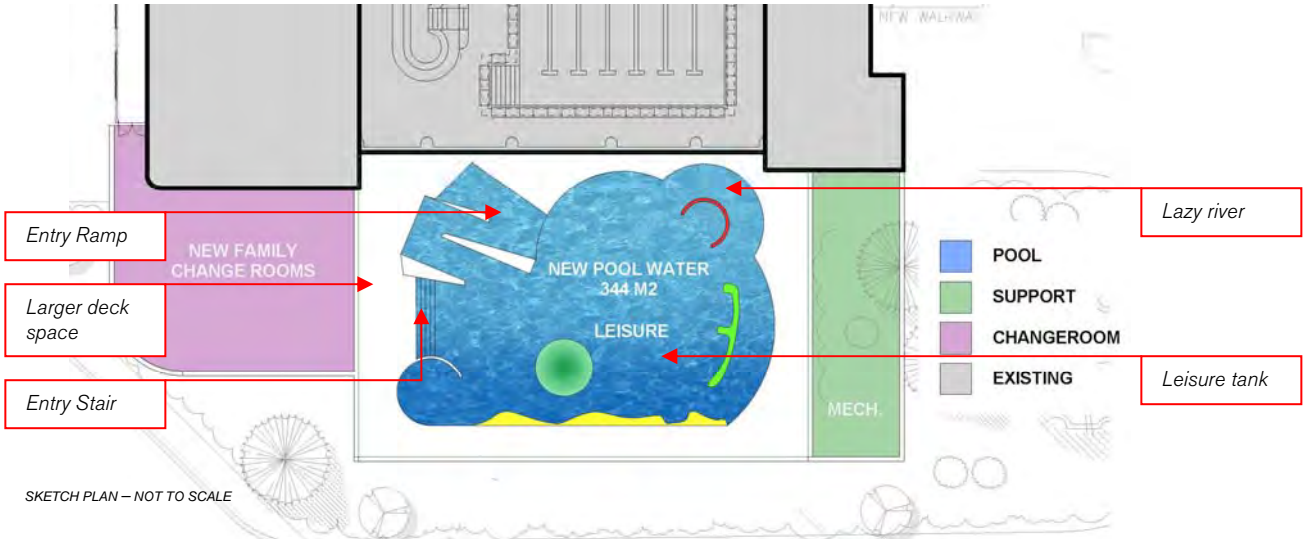
**IV.c.2 Option 2 – 4 lanes 25 meter lap pool combined with leisure features**



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).

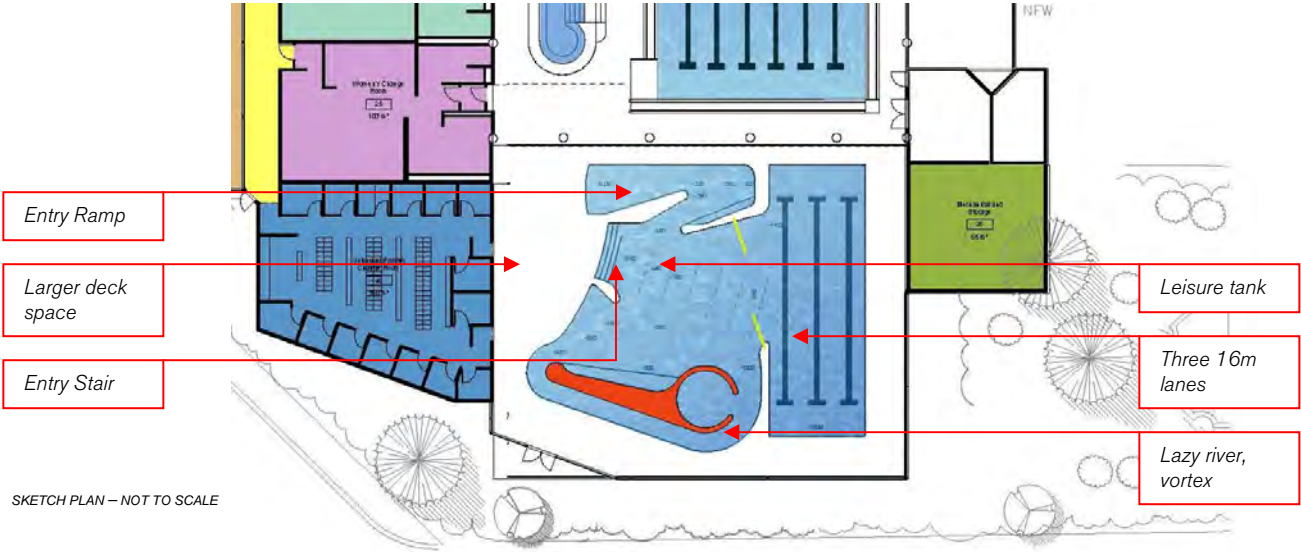
The water temperature would cater to the leisure user, which means that the lap usage would be not intended for serious lap swimming.

**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

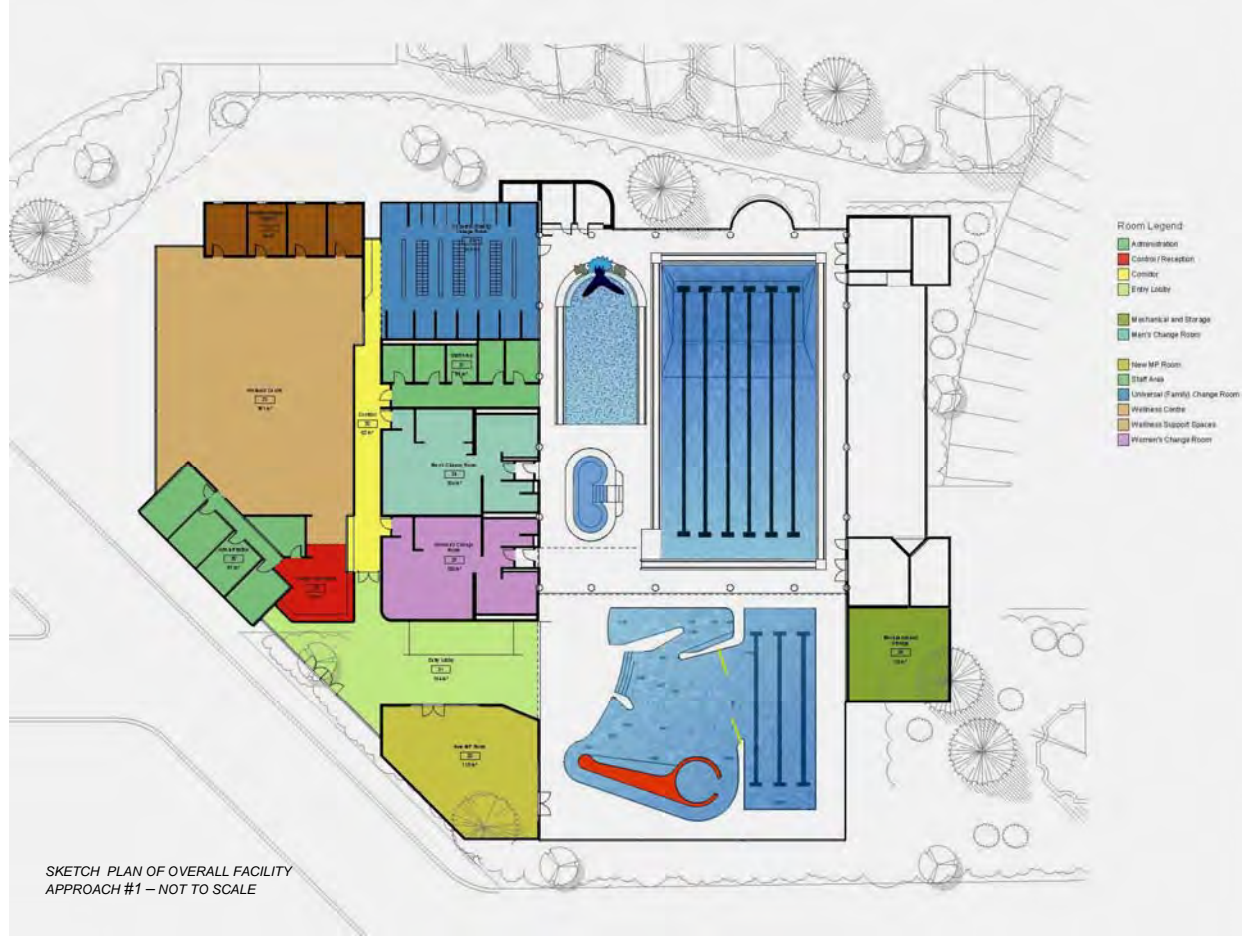
We have assigned a very preliminary **Order of Magnitude Project Cost** as follows to this option. Again, it is important to recognize that these figures, though vetted by a professional Quantity Surveyor, remain very preliminary. They represent estimated hard construction cost dollar values in today’s 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 existing showers into staff change rooms	22	237	\$2,207	\$205	\$48,545
Staff Area	Reno	mostly large open fitness centre, with some smaller office and washroom areas	40	431	\$2,422	\$225	\$96,875
Wellness Centre	New	large MP room	420	4521	\$2,368	\$220	\$994,584
Multi-Purpose Room	New		105	1130	\$2,583	\$240	\$271,250
Sprinkler Upgrade							\$200,000
<b>Order of Magnitude Construction Cost</b>							<b>\$5,136,217</b>
<b>Project Cost (multiplier 25%) Plus HST (12%)</b>							<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

**0919 RAVENSONG AQUATIC CENTRE EXPANSION – FEASIBILITY REVIEW REPORT**  
February 15, 2010



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 renovate	87	936	\$2,422	\$225	\$210,703
Control Area	New	new lobby space, new wc's, seating, lots of glazing	35	377	\$2,422	\$225	\$84,766
Entry Lobby	New	renovate existing showers into staff change rooms	155	1668	\$2,906	\$270	\$450,469
Staff Area	Reno	mostly large open fitness centre, with some smaller office and washroom areas	67	721	\$2,422	\$225	\$162,266
Wellness Centre	New	large MP room	420	4521	\$2,368	\$220	\$994,584
Multi-Purpose Room	New		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**



**0919 RAVENSONG AQUATIC CENTRE EXPANSION – FEASIBILITY REVIEW REPORT**  
February 15, 2010

**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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**Hughes Condon Marler : Architects**



## APPENDIX III

### RDN Adjusted Pro Forma & Five Year Financial Plan 2018 Expansion

November 2013

	2014 Proposed	2015	2016	2017	2018	2019	2020	2021	2022	2023
Tax Requisition	\$(2,487,877)	\$(2,550,074)	\$(2,601,075)	\$(2,653,097)	\$(2,706,159)	\$(2,760,282)	\$(2,815,488)	\$(2,871,797)	\$(2,929,233)	\$(2,987,818)
Operating Revenue	(583,295)	(600,516)	(618,255)	(636,526)	(655,344)	(918,240)	(945,510)	(973,598)	(1,002,530)	(1,032,329)
Total Operating Revenues	(3,071,172)	(3,150,590)	(3,219,330)	(3,289,623)	(3,361,503)	(3,678,522)	(3,760,998)	(3,845,395)	(3,931,763)	(4,020,147)
Operating Expenses	2,086,256	2,119,417	2,135,953	2,172,028	2,194,251	2,815,405	2,864,310	2,897,425	2,938,377	2,989,616
Transfer to Reserves	360	360	160,360	1,075,360	1,010,473	153,360	152,360	200,360	250,360	300,360
Total Operating Expenditures	2,086,616	2,119,777	2,296,313	3,247,388	3,204,724	2,968,765	3,016,670	3,097,785	3,188,737	3,289,976
Operating (surplus) deficit	(984,556)	(1,030,813)	(923,017)	(42,235)	(156,779)	(709,757)	(744,328)	(747,610)	(743,026)	(730,171)
Capital Asset Expenditure										
Capital - Expansion	-	-	-	200,000	9,400,000	-	-	-	-	-
Capital - Other	22,825	20,050	132,700	34,000	131,850	25,000	25,000	25,000	25,000	25,000
New Borrowing	-	-	-	-	(7,400,000)	-	-	-	-	-
Reserve Fund				(200,000)	(2,000,000)					
Total Capital funded from Operating	22,825	20,050	132,700	34,000	131,850	25,000	25,000	25,000	25,000	25,000
Capital Financing Charges										
Debt Principal and Interest	1,066,150	1,066,150	697,506	-	-	692,505	692,505	692,505	692,505	692,505
Total Capital Financing Charges	1,066,150	1,066,150	697,506	-	-	692,505	692,505	692,505	692,505	692,505
Net (surplus)/deficit for the year	104,419	55,387	(92,811)	(8,235)	(24,929)	7,748	(26,823)	(30,105)	(25,521)	(12,666)
Add: Prior Year (surplus)/deficit	(165,018)	(60,599)	(5,212)	(98,023)	(106,258)	(131,187)	(123,439)	(150,262)	(180,367)	(205,888)
Surplus) applied to future year	\$(60,599)	\$(5,212.00)	\$(98,023)	\$(106,258)	\$(131,187)	\$(123,439)	\$(150,262)	\$(180,367)	\$(205,888)	\$(218,554)

**ATTACHMENT II**

**RAVENSONG AQUATIC CENTRE NEEDS ASSESSMENT**

**PAGES 1-12**

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**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

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**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**

**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.**

**Benefit:**

Creates an additional 2.5 hours per week of additional access to steam and sauna rooms.

**Impact:**

- The additional ½ hour has no impact on other programming or usage.
- Requires an additional ½ hour of staff time for a Lifeguard. Projected additional expense per season is \$3,000.
- No additional revenue is anticipated.

**2. Add additional Deep Water Aquafit class on Tuesday and Thursday mornings from 9:30am-10:30am.**

**Benefit:**

Adds two additional water based Aquafit classes.

**Impact:**

- 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).
- 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.
- Additional classes running concurrent with existing Shallow Water Aquafit will put additional strain on change room space.
- 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.

**3. Increase Adult Only Noon Length Swim duration by ½ hour Monday through Friday.**

**Benefit**

Creates an additional 2.5 hours of lap swimming and increases the usability of the session for patrons.

**Impact:**

- Requires an additional ½ hour of staff time for a Lifeguard. Projected additional expense per season is \$2,400.
- No additional revenue is anticipated, majority of patrons are pass holders.
- 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.

**4. Add a Zumba Water Fit class on Sundays.**

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.

**Benefit :**

Creates an additional water based exercise option.

**Impact:**

- Requires an additional instructor with a projected additional expense per season is \$1,500.
- Eliminates time slot previously held for private bookings.
- As a registered program all attendance will be additional revenue. The current program of 27 registrants has program revenue totaling \$1,700.

**5. Add a Seniors (65+) Swim Tuesdays and Thursdays from 1:30-2:30 from September to December.**

**Benefit:**

Creates a Senior's (65+) swim option for patrons.

**Impact:**

- The addition of the Senior's Swim does not displace any current programming.
- 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.
- 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.

**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**

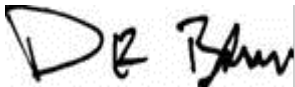
Since May of 2012 the RDN has been identifying the current and long term demands on the Ravensong Aquatic Centre. Through public consultation the District 69 Recreation Commission and RDN Board have been presented with the findings of community feedback and a summary of the needs categorized as those 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.



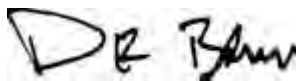
**RECOMMENDATIONS**

- 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

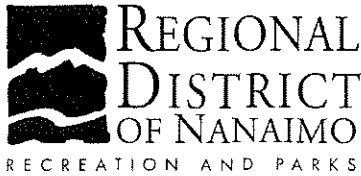


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A/General Manager Concurrence

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C.A.O. Concurrence



RDN REC & PARKS	
GM R & P	CAO /A
MGR Parks	MGR Rec DS
Arena	Aquatics
FEB 14 2013	
Parks	Rec
POSAC	Commission ✓
Director	Other
D69 Rec Commission - FEB 21/13	

**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.

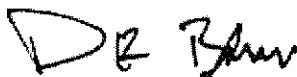
The majority of assessment respondent issues are related to the limitations (pool space, amenities, program variety and overcrowding) of the existing facility. Expansion would resolve the vast majority if not all of the respondent issues.

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.



Report Writer

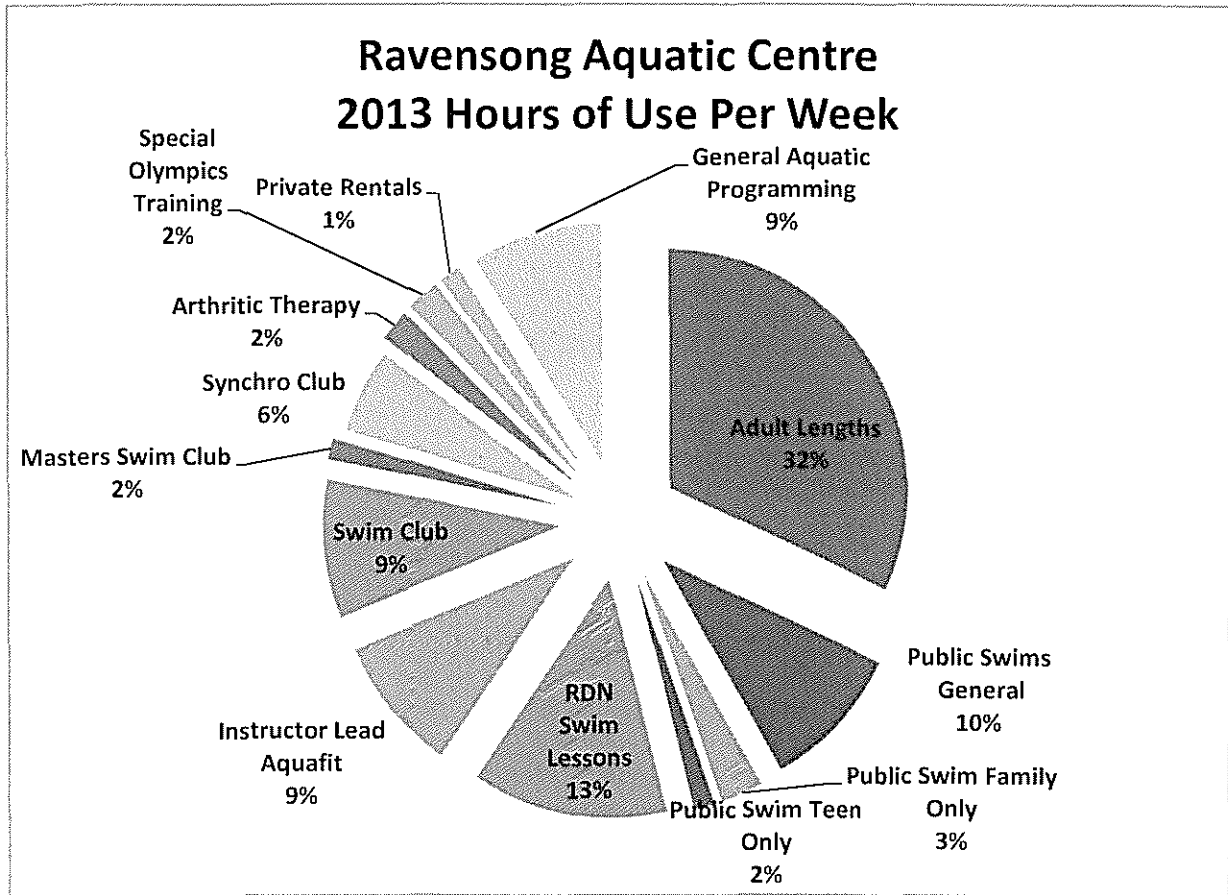


General Manager Concurrence



Acting / C.A.O. Concurrence

**APPENDIX I**





**APPENDIX II**

REFER TO PAGE 31 OF ATTACHEMENT I

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

February 2010