

REGIONAL DISTRICT OF NANAIMO
DISTRICT 69 RECREATION COMMISSION
THURSDAY, OCTOBER 18, 2012
2:00 PM

(Oceanside Place, Multipurpose Room)

A G E N D A

PAGES

CALL TO ORDER

PRESENTATIONS

Staff 2012 Summer Review Presentation

DELEGATIONS

Jaime Fletcher – Associated Family & Community Support Services

Motion to receive delegation.

MINUTES

3-6 Minutes of the Regular District 69 Recreation Commission meeting held September 20, 2012.

7-8 Minutes of the District 69 Recreation Grant Sub-Committee meeting held October 10, 2012.

Motion to approve Minutes.

BUSINESS ARISING FROM THE MINUTES

COMMUNICATIONS/CORRESPONDENCE

9-21 S. Stahley, Arrowsmith Community Enhancement Society - ACES Report and Funding Request.

22-23 Community Infrastructure Improvement Fund

Motion to receive Communications/Correspondence.

UNFINISHED BUSINESS

Planning Session

RAC Assessment Survey

BC Senior Games Bid

Track and Field Sports Complex Update

REPORTS

- 24-25 Monthly Update – Oceanside Place – September 2012
- 26-27 Monthly Update – Ravensong Aquatic Centre – September 2012
- 28-30 Monthly Update – Northern Recreation Program Services – September 2012
- 31-35 Monthly Update of Community and Regional Parks and Trails Projects – September 2012

Motion to receive Reports.

BUSINESS ARISING FROM DELEGATIONS OR COMMUNICATIONS

NEW BUSINESS

Performance Recognition November 2012

COMMISSIONER ROUND TABLE

ADJOURNMENT

Motion to adjourn.

IN CAMERA

That pursuant to Section 90(1) (e) of the Community Charter the Committee proceed to an In Camera Committee meeting to consider items related to land issues.

NEXT MEETING

Thursday, November 15, 2012, 2:00pm (*Performance Recognition Reception to follow*)
Oceanside Place Multipurpose Room 1

Distribution: R. Nosworthy, Chair, J. Stanhope, B. Veenhof, G. Wiebe, R. Leontowich, P. Morrison, R. Milligan, S. Tanner, J. Fell, P.Thorkelsson, T. Osborne, W.Marshall, D. Banman, J. Marcellus, S. Pearson, M. Chestnut

For Information Only: D. Brennan, A. McPherson, H. Houle, M. Young, G. Holme, M. Lefebvre, D. Willie, B. Dempsey, J. Ruttan, B. Bestwick, D. Johnstone, J. Kipp, G. Anderson, T. Greves, L. Salter, B. Luchtmeijer, A. Kenning, T. Graff, F. Manson, M. Brown

REGIONAL DISTRICT OF NANAIMO

**MINUTES OF THE DISTRICT 69 RECREATION COMMISSION REGULAR
MEETING HELD ON THURSDAY, SEPTEMBER 20, 2012
AT OCEANSIDE PLACE**

Attendance: Reg Nosworthy, Chair, Electoral Area 'F'
Joe Stanhope, Director, RDN Board, Electoral Area 'G'
Scott Tanner, Deputy Chair, Councillor, Town of Qualicum Beach
Ross Milligan, Trustee, District #69 School Board
Bill Veenhof, Director, RDN Board, Electoral Area 'H'
Peter Morrison, Councillor, City of Parksville
Gordon Wiebe, Electoral Area 'E'
Richard Leontowich, Electoral Area 'H'

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

CALL TO ORDER

Chair Nosworthy called the meeting to order at 2:00pm.

MINUTES

MOVED Commissioner Stanhope, SECONDED Commissioner Morrison that the Minutes of the District 69 Recreation Commission Regular Meeting held June 21, 2012 be approved.

CARRIED

COMMUNICATION/CORRESPONDENCE

MOVED Commissioner Morrison, SECONDED Commissioner Milligan that following correspondence be received:

D. Banman, RDN to City of Parksville, RE: Permissive Taxation Exemption Application

CARRIED

UNFINISHED BUSINESS

RAC Survey Update

Mr. Banman updated the Commission that the deadline for the Ravensong Aquatic Survey deadline is September 30, 2012. There have been approximately 100 surveys received to date and he is anticipating having a report for the October or November Commission meeting.

BC Senior Games Bid Update

Mr. Banman updated that the City of Parksville, Town of Qualicum Beach, School District, Oceanside Tourism and RDN have met as a working group and had a good dialogue. A report on the viability of hosting a future Senior Games as well as other possible sports events that could be successful in Oceanside was requested by the working group. RDN staff will be working with Oceanside Tourism Association on preparing the report with a scheduled completion in November.

District 69 Track and Field Sports Complex Update

Mr. Banman informed the Commission that a report is being worked on that will outline the steps needed to take to undertake the development of a District 69 Track and Field Sports Complex. Past history and studies will be used and possible land options will be included in the report.

Blue Communities Update

Mr. Banman reported that the RDN has partially endorsed the Blue Communities initiative. There will not be a ban on bottled water sales but a promotion of the local water services. Water stations have now been installed at the two RDN recreation facilities in the Oceanside area. The stations provide filtered and refrigerated water that also tally the number of water bottles diverted from the landfill with each use. Promotional items will be made available and promotional signage of the water fountains will be displayed.

FUNCTION REPORTS

Monthly Update – Oceanside Place – June-August 2012

Mr. Banman reviewed some highlights of the Oceanside Place – June –August Monthly Update

Monthly Update – Ravensong Aquatic Centre – June-August 2012

Mr. Banman reviewed some highlights of the Ravensong Aquatic Centre – June –August Monthly Update

Monthly Update – Northern Recreation Program Services – June-August 2012

Mr. Banman reviewed some highlights of the Northern Recreation Program – June –August Monthly Update

Monthly Update of Community and Regional Parks and Trails Projects – June-August 2012

Mr. Osborne updated the Commission on the applicable Community and Regional Parks and Trail Projects for the northern portion of the regional district for June – August 2012.

MOVED Commissioner Morrison, SECONDED Commissioner Stanhope, that the Function Reports be received.

CARRIED

NEW BUSINESS

School Community Connection (SCC) Program and Application

Mr. Banman reviewed the current SCC Program that only boards of education within BC are eligible for. Although School District 69 is eligible to apply for a \$12,500 grant in the final rounding of funding, they have not come to the RDN to be a part of any application which has an application deadline of October 26, 2012. Commission members were made aware of the funding should something come in at the last minute.

Planning Session

The Commission agreed that a Planning session would be a benefit to the members and that a weekday would work for the commission members. Mr. Osborne and Mr. Banman will contact Commission members with some potential dates between October and December.

2013 Budget Timeline

The Commission reviewed the timeline for the 2013 Annual Budget and Five Year Financial Plan. The Regional Board will begin reviewing and providing direction on the 2013 Budget at a seminar on November 20, 2012. The Budget is then scheduled for adoption on March 26, 2013. Staff will provide a status update on the 2012 budget for Oceanside Place, Ravensong Aquatic Centre and Northern Community Recreation Services in November and a presentation will be made to the Commission in January for their input and recommendations to the Regional Board on the 2013 Annual Budget and Five year Financial Plan.

ALG handed out

Commission members receive their copy of the Fall Active Living Guide in their Agenda packages.

COMMISSIONER ROUNDTABLE

Commissioner Tanner and Commissioner Milligan attended the Sport Tourism workshop.

Commissioner Milligan noted School District 69 is looking at branding their International Student program.

Commissioner Stanhope commented on the Habitat Enhancement Project in French Creek at Miller Road Community Park and the works were able to be funded from Community Works funds. Commissioner Stanhope also mentioned BC Rivers Day is September 30th and important in this area because of our rivers are a huge resource to us

Commissioner Leontowich reported that the Lighthouse Fall Fair on September 1st went well. They established a new parking layout in the Lions area in the upper fields and this took the congestion off of the highway and roadsides.

Commissioner Veenhof highlighted and thanked Commissioner Leontowich for his role in getting a community sign on Lions Way to indicate local facilities in the area.

Commissioner Morrison mentioned that the City of Parksville is working on the greenway plan that connects the Community Park and Rath Trevor. He also noted Sunday September 23 is

Michelle Stillwell Day and there will be a BBQ/Reception at the PCCC at 4pm to honor the local Olympic Athletes.

Chair Nosworthy mentioned the success of the Sparts Camp in Arrowsmith and was well attended. Parents asked for the hours to be extended it next year.

ADJOURNMENT

MOVED Commissioner Veenhof, that the meeting be adjourned at 3:20pm.

CARRIED

Reg Nosworthy, Chair



REGIONAL DISTRICT OF NANAIMO
DISTRICT 69 RECREATION COMMISSION
GRANTS COMMITTEE MEETING MINUTES

HELD AT 2:00 P.M. ON THURSDAY, OCTOBER 10, 2012
OCEANSIDE PLACE, PARKSVILLE

Present:

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

BUDGET

Annual Budget 2012	\$62,500
Grants (2) returned in 2012	\$ 4,000
Total Grants available for 2012	\$66,500
Dispersed to date in 2012	\$39,677
Remainder to Date 2012	\$26,823

REVIEW OF FALL 2012 APPLICATIONS

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

Six applications were received for Youth Grants, requesting \$14,217. Two applications from the Associated Family and Community Support Services were not recommended for funding. The remaining four Youth Grant applications met grant criteria and are recommended for funding for a total of \$6,131.

Six applications were received for Community Grants, requesting \$8,889. All Community Grant applications met the grant criteria and are recommended for funding for a total of \$5,324.

RECOMMENDATIONS

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

Community Group	Approved in 2011/2012	Current Request 2012	Recommended 2012
Arrowsmith Community Enhancement Society (ACES) - youth drop-in sports	2,290	1,351	1,351
Bard to Broadway Theatre Society - B2Glee Show Choir	5,800	925	780
Navy League of Canada- training expenses	0	2,500	1,500
The Whalers Football Support Society - storage bin	0	4,500	2,500
Total			6,131

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

Community Group	Approved in 2011/2012	Current Request 2012	Recommended 2012
Arrowsmith Agricultural Association - Family Day event	2,500	939	374
Kidfest - event costs	1,240	950	950
Oceanside Community Arts Council- 100th anniversary event costs	450	2,500	1,500
Parksville & District Association for Community Living- Community Living month celebration	2,530	1,000	500
Parksville Elementary School PAC- noon hour/recess sports equipment	0	1,500	1,500
Ravensong Masters Swim Club- pool rental	1,000	2,000	500
Total			5,324

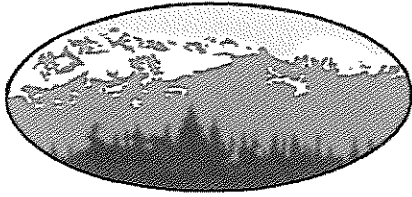
3. That the Commission does not endorse the following grant requests:

Community Group	Approved in 2011/2012	Current Request 2012
Associated Family & Community Support Services- First Nations snowboard trip	0	2,441
Associated Family & Community Support Services - Ballenas Girls Group Camp	0	2,500

4. That the funds not allocated in 2012 (\$11,849) be included in the 2013 budget.

ADJOURNMENT

The meeting adjourned at 3:15pm.



ACES

Arrowsmith Community Enhancement Society
Errington Coombs Hilliers Whiskey Creek Meadowood
PO Box 94, Coombs, BC, V0R 1M0

www.arrowsmithcommunity.ca

arrowsmithcommunity@gmail.com

September 19, 2012

RDN Recreation and Parks
Oceanside Place
830 W. Island Highway
Parksville, BC
V9P 2X4

Attention : Dean Banman - Manager of recreation Services

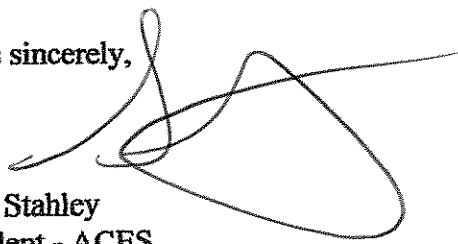
Dear Dean,

Please find enclosed the proposed Arrowsmith recreation budget for 2013 to 2016 as per our ACES/RDN recreation services agreement. The report includes budget notes for 2013, including significant changes and also outlines the goal, objectives and program content for the upcoming year. We have also included a budget forecast for consideration for the next contract renewal period 2014 to 2016.

The report is a budget and a proposal as well, requesting that RDN Recreation consider a two year contract growth funding increase for Area F. The history and objectives for this request are included in the report. We would like to propose a meeting be scheduled in the near future to review our budgets and proposal.

ACES is proud of the work our Arrowsmith recreation team has accomplished over the past five years. We look forward to strengthening our working relationship with RDN Recreation for continued success well into the future.

Yours sincerely,


Steve Stahley
President - ACES

cc. Sandra Pearson - Superintendent of Recreation Program Services

ACES/RDN Recreation Services Agreement

A. ART PROPOSED 2013 - 2016 OPERATING BUDGET

1. Introduction

In 2013, ACES will be entering into its sixth year of providing Recreation Services into the Area F Arrowsmith Community on behalf of the Regional District of Nanaimo Recreation Department. As ACES approaches the final year of the second, three year contract term, it wishes to express appreciation to be able to deliver customized recreation services directly into the Arrowsmith community. Given the uniqueness, diversity and independence of each Arrowsmith neighbourhood, this task has been very challenging. Over the term of our contracts to date, the Arrowsmith Recreation Team (ART) has delivered many new and innovative recreation services including sports, special events, arts, culture and community development creating unprecedented inter-neighbourhood cooperation and cohesiveness. ACES and the Arrowsmith Recreation Team have accomplished this together, along with the excellent cooperation and contract financing from the RDN over the past five years.

2. The History

The RDN Ten Year Recreation Master plan of July 2006 recommended the delivery of recreation services directly into D69 rural electoral areas. In 2007, the RDN recommended a dedicated RDN recreation programmer to be shared on a 50-50 split to service electoral Area F and Area H on a dedicated basis. ACES approached the RDN and proposed a strategy to deliver recreation services directly into rural electoral Area F on behalf of the RDN on a contract basis. In 2008, ACES accepted the ACES/RDN contract to deliver recreation services at a start-up amount of \$28,000. After one year, it became clear to ACES that the RDN was spending substantially more in Area H for staff, office space and supplies than the amount being allocated to the Area F agreement. An increase request for parity with Area H in 2009 was denied. Subsequent budget proposals for 2010 and 2011 for recreation services delivery into Area F were reduced from the requested budget amounts. In 2012, ACES did not request a contract increase. ACES and the RDN Recreation Department must now seriously work together to move forward with realistic contract financing to address the growth and changing demographics in Area F so as not to frustrate the current positive momentum being achieved in our community.

Following is a breakdown of Area F requests for additional recreation funding over the past five years:

First 3 Year Contract 2008 - 2010

<u>Request Year</u>	<u>Budget Year</u>	<u>Amount Requested</u>	<u>Amount Received</u>	<u>CPI Budget</u>	<u>CPI Received</u>
2007	2008	n/a	\$28,000	0.0%	0.0%
2008	2009	\$33,604	\$28,000	0.0%	0.0%
2009	2010	\$42,380	\$33,880	0.0%	0.0%

Second 3 Year Contract 2011 - 2013

<u>Request</u> <u>Year</u>	<u>Budget</u> <u>Year</u>	<u>Amount</u> <u>Requested</u>	<u>Amount</u> <u>Received</u>	<u>CPI</u> <u>Budget</u>	<u>CPI</u> <u>Received</u>
2010	2011	\$65,880	\$44,000	0.0%	0.0%
2011	2012	\$0.00	\$44,968	3%	2.2%
2012	2013	\$54,668	?	2.25%	?

The Area F budgetary needs were clearly identified to the RDN in the ACES budget request for \$65,880 in 2010. Today we have an opportunity to clearly resolve a new base line contract amount.

3. Area F Demographics

In the past, ACES has used Area H as a comparison to justify proposed contract increases, based on the RDN history of a 50 - 50 programmer split. Area F now has a population that is more than double Area H. The 2011 census shows that Area F is growing at a rate of 11.1%. Area H is growing at 1.0%. Area F is now the fifth largest Electoral Area in all of BC. Within all the rural areas of D69, Area F has the highest number of children and youth and also the highest number of single parent families. Errington Elementary School has the highest transient student population in all of District 69.

Within the Regional District of Nanaimo, only Electoral Area B has a contract similar to that of the ACES/RDN contract. The RDN 2012 contribution to the Gabriola Recreation Society (GRS) contract with the RDN was \$65,100 and includes the use of an approximate 1200 sq. ft. portable trailer for \$1.00 per year. While there are several key differences between the two contract management plans, Area B is just over one half the population size of Area F and has a growth rate of -0.1%, yet received \$21,100 more this year in recreation funding, plus a free 1200 sq. ft. equipment storage area.

Following are some of the comparative demographics from the 2011 census:

<u>Description</u>	<u>Area F</u>	<u>Area B</u>	<u>Area H</u>
Population	7422	4045	3509
Growth Rate	11.1%	-0.1%	1.0%
Pre-School 0 - 4	365	105	115
Children/Youth 5 - 19	1220	425	355
Adults 20 - 59	4140	1835	1620
Seniors 60+	1695	1700	1415
Median Age	46.0	57.3	56.2
Population Under 19	1585	530	460
Dwellings	3548	2968	2279
Single parent Families	340	140	110
Average persons per Household	2.1	1.4	1.5

4. Recreation Taxation

The RDN collects 1% more in recreation taxes from Area B and 40% less in recreation taxes from Area H than it collects from Area F. The Gabriola Recreation Society, as an example, is receiving 33.8% of its total recreation tax requisition and 71.8% of the direct tax for recreation contract service delivery (GRS) into Area B. The ACES contract for the Arrowsmith community receives only 23.7% of the recreation tax collected in Area F.

For the first four years, ACES received no CPI increase in contract funding. In 2012 Area F received its first contract increase tied to the cost of living in Victoria (budget 3%, actual 2.2%) for \$968.00. The RDN tax requisition increase to Area F recreation in 2012 was 6.6% with a forecast increase of 7.5% for 2013. For contract renewal in 2014, ACES recommends annual increases be tied to the recreation tax requisition.

It is clear ACES and the RDN must come together and review the taxation issues to define how the proposed Area F budget increase requests can be met to maintain momentum in Arrowsmith.

5. Current Situation

Area F is growing and the need to keep pace and also grow the recreation function for the Arrowsmith community is now at the critical stage. ART cannot continue to deliver the Arrowsmith recreation Goals, Objectives and Program Content services plan as outlined in Section D without the corresponding funding as requested in the proposed budget for 2013 and 2014 - 2016.

The postponement of requested budget funding for Area F over the past five years is now seriously compounding itself. Our demographic growth and our increasing program delivery success is also adding to the demand for increased local support services. The Arrowsmith Community is quickly becoming aware of Federal, Provincial and local grant opportunities and look to ART for help in interpreting, defining and completing grant applications that are at the root of many successful events and programs being delivered into Area F. This function alone is becoming a full time job.

The number of new and on-going ART programs in Arrowsmith continues to grow and the need to continue to coordinate and find funding for these programs is escalating while volunteerism is declining. The hiring of a local youth contract program assistant will help us to address some of this opportunity. Hopefully this approach will attract younger volunteers and help bolster our current successful program strategy.

A quick glance down the existing and new Arrowsmith programs list and the community development project list will provide some insight into the urgent need to maintain and grow our current coordinator contracts and associated expenses. The full potential of the Arrowsmith Recreation Team and recreation growth opportunity in the Arrowsmith Community remains untapped today. Part of the ART plan for 2013 is to introduce some basic community development educational courses into the process and also to begin a partnership with VIU for a Community Development mentoring program.

6. Budget Objective

The goal and primary objective of this budget process is to create an awareness of the success in delivering local recreation services into a rural community. This has been proven in Area F over the past five years. However, as demands to grow and improve services increase, there becomes a need to fund those aspirations. Our main objective is to reach a realistic operating budget base of \$66,500 revenue within a two year budget period. ACES is requesting an additional \$9,700 in 2013 and an additional \$8500 in 2014 in contract funding to reach this goal. For 2013, our number one program objective is to work closely with the RDN Recreation Department to reach this goal and put Arrowsmith on a level playing field with the GRS in Area B and then work towards the future.

Approval of this proposal will set the stage for a positive start for another three year Arrowsmith recreation services delivery contract into Area F.

B. Budget Notes for ART 2013 - 2016 Operating Budget - See Appendix I

1. 2013 Revenue Notes

1.1. Using the 2012 base contract amount of \$44,968, a CPI increase of 2.25% for 2013 has been calculated for the 2013 budget.

1.2. A new "Program Revenue" category has been added to the budget with a minimum target of \$1000.

1.3. A special "Contract Growth" category request for an additional \$9,700 for 2013 is included as revenue. This budget increase request is fundamental for ART to keep pace with the increasing community demand for recreation planning, coordination and direct assistance to deliver on-going, new and innovative sports activities, art programs, cultural music programs, community development projects and planning, as well as new special event initiatives. (See Goals, Objectives and Program Content)

2. 2013 Operating Expense Notes

2.1. The ACC contract (Marilynn Sims) has been increased by \$1/hr plus 40 additional annual hours to a total of 700 hours.(The 2012 budget cut Marilyn from 740 budget hours to 660 hours.)

2.2. The AAC contract (Kim Longmuir) has been increased by \$2/hr plus 28 additional annual hours to a total of 1000 hours.

2.3. An AAC contract car allowance of \$125/month has been added as a new budget item. A car allowance for the AAC (Kim) was budgeted for 2012, but had to be cut due to a lack of funding from the RDN. The current car allowance disparity between the ACC and the AAC contract agreements is not adequate, as both do substantial travelling within the Arrowsmith community to fulfill their contract obligations.

2.4. A new expense category has been added for an Arrowsmith Program Assistant (APA) as a part time contract position proposed to handle jobs that are currently being performed by the AAC. Rather than pay \$24/hr for tasks being done by the AAC, we believe we can save time and energy by introducing our local community youth into the recreation process, at \$16/hr. Delivering posters, assisting with inventory, signing out equipment, facilitating programs, updating the Arrowsmith Community Calendar and introducing Facebook to the website are all projects that need attention. This approach also builds upon the RDN Youth Strategy program to help get youth involved into local rural community projects.

2.5. WorkSafe premiums have been increased to accommodate the new part time APA contract position.

2.6. Credit Union Charges are a new budget item - \$15 year.

2.7. Annual insurance costs continue to increase. ACES has subsidized the cost for liability insurance to deliver recreation activities for the past five years by covering 66% of the annual premium. As the insurance costs are increasing primarily due to the coverage required as a result of the recreation contract functions, the budget split % has been changed from 34% to 66% coverage from the RDN contract.

2.8. The Advertising and Promotions category has been increased \$700. The Arrowsmith Community Calendar website charges are due in 2013. There is new need to design and produce program and event posters in a more professional manner. There is also a plan to create a marketing brochure to introduce a recreation promotions strategy for Arrowsmith recreation services.

3. 2013 Capital Cost Notes

With no adequate facility to operate from or store equipment in, the capital cost remains zero for the 2013 budget. ART now pays an annual fee of \$600 for adhoc use of the meeting room in the activity building at the Coombs Fair Grounds, including some equipment storage

4. 2014 - 2016 Contract Renewal Budget Notes

4.1. ACES and ART have prepared a contract renewal operating budget for 2014 - 2016 on the assumption that the RDN will proceed with a recreation delivery renewal contract for Arrowsmith and that the proposal for a two year contract growth funding request will be met.

4.2. Annual % Increase - ACES is proposing that the contract formula used to calculate annual base contract payment increases be switched from using the CPI from Victoria, BC to the actual % used by the RDN to increase the recreation tax requisition for Area F on an annual basis. At present, the annual RDN tax requisition for recreation is higher than the CPI. The ACES/RDN contract is more closely tied to the tax requisition than to the CPI and can be tied into the RDN budgeting process in a timely fashion in tune with RDN planning, budgeting and five year forecasting. The budget assumes CPI increases with tax assessment increases beginning in 2015.

4.3. Program Revenue - With an increase in funding, ART believes it can start charging for some programs in Area F generating revenue to offset program costs. Currently, all programs must go through a non-profit organization with proper insurance coverage, including those funded by grants.

4.4. The contract growth requests for 2013 and 2014 are an integral part of the budget forecasting process.

4.5. The ACES contractor payment hours have been increased slightly for 2014 with no increase for 2015. The car allowances are straight line no increase 2013 to 2016.

4.6. Facility rent is increased in 2014 to \$6500 in anticipation of finding a dedicated work/program/meeting/storage area for drop-in use by the coordinators and community volunteers similar to the arrangement in Area B.

4.7. All other budget operating costs are increased in small amounts as needs increase or adjusted by the annual percentage increase tied to the compounding base contract amount.

4.8. Minimal capital costs have been added starting in 2015 and may have to be used to replace aging, missing and broken community equipment, as well as the purchase of new equipment.

4.9. The budget produced is a zero balance budget with no loss or carry forward to 2016. This may be adjusted in the future based on contract progress in 2013.

C. Significant Budget Changes for 2013

1. Income

The contract growth requests for 2013 and 2014 form *the* most significant piece of the proposed Arrowsmith recreation operating budget. If the proposed increases are not allowed to proceed, the entire budget process for the four year period will have to be completely revised, including the 2013 goals, objectives and program content sections.

2. Operating Expenses

2.1. The Arrowsmith Community Coordinator (ACC) contract hours (Marilynn Sims) were reduced in 2012 from 740 hours to 660 hours in order to fit the budget. These hours have now been increased to 700 hours for 2013, still 40 hours short of the 2011 projected requirement.

2.2. After budget cuts in 2012, the car allowance for the AAC contract (Kim Longmuir) had to be dropped. This has been added back into the 2013 budget.

2.3. The 2013 budget includes the addition of an Activity Program Assistant. This is to eliminate the less intensive tasks from our higher paid contractors to a lower cost, youth “training” contract.

3. Capital Costs

There are no capital costs included in the 2013 budget. RDN funding is totally focussed on delivering existing and proposed Arrowsmith recreation program delivery.

4. Summary

ACES and ART, working together with the RDN Recreation Department, have formed a unique partnership that has delivered innovative and exciting recreation programs and special projects over the past five years. Throughout this timeframe, ACES has continually expressed the need to increase the contract funding to meet the need for population growth and increasing program demands from the Arrowsmith community. To justify these past requests for increased contract funding, ACES has compared its differentiating demographics to base delivery costs in Area F and Area H. This new proposal now compares Area F to Area B based on similar contract agreements with the RDN with divergent funding, similar recreation taxation and demographics.

5. Recommendation

It is recommended that the RDN recreation department support the ACES contract budget funding request for additional Contract Growth Funding for \$9700 in 2013 and for \$7927 in 2014 and that the ACES contract renewal for 2014 -2016 be based on an annual compounding contract increase using the Area F recreation tax requisition % increase on an annual basis.

D. GOALS, OBJECTIVES and PROGRAM CONTENT for 2012

1. Goal for 2013

The goal for 2013 for the Arrowsmith Recreation Team (ART) is to continue to expand recreation activities and programs including sports, arts, cultural initiatives and community development in Electoral Area F. This will be accomplished by working directly with non profit organizations, businesses, groups and individuals in Area F and by securing proposed RDN recreation “contract growth” funding for 2013 and 2014.

2. Community Objectives

The ART Arrowsmith Community objectives for 2013 are:

2.1 To solidify the current ACES contract funding increase request with RDN Recreation in order to continue to support and solidify the existing Coordinator contracts, add a third contract position and move forward with new recreation programs in Area F.

2.2 To add a third contract to the ACES/RDN agreement to create a youth training position for an Arrowsmith Program Assistant (APA) to work on the community calendar, assist with advertising and promotion activities, assist in program delivery programs and act as a program facilitator when required, consistent with the RDN community Youth Strategic Plan.

2.3 To take increased responsibility for the Community Calendar by assisting with postings events for non-profits, adding other significant community events, updating page formatting, adding more community photos to the gallery and opening up the Facebook portion of the system capabilities.

2.4 To use professional services in poster creation to promote events and to build a community market strategy for ART.

2.5 To review program initiatives over the past five years that were cut or not completed due to inadequate funding and determine if they can be resurrected under the new funding budget formula.

2.6 To continue to develop, plan, promote and implement the various sport, music, art, special event and community development activities as defined for existing, new and future program activities for the Arrowsmith community.

2.7 To continue to support, develop and expand the delivery of community based programs by strengthening relationships with Arrowsmith non-profit organizations including:

- Errington War Memorial Hall Association
- Old Age Pensioners & Hobbyists (Bradley Centre)
- Arrowsmith Agricultural Association (AAA - Fair Grounds)
- Coombs Hilliers Recreation Community Association (CHRCO - Rodeo Grounds)
- Arrowsmith Community Enhancement Society (ACES)
- Corcan Meadowood Residents Association (CMRA)

2.8 To continue to develop and expand relationships for the delivery of community programs, events and projects with other organizations including:

- RDN Recreation and Parks
- School District 69 (SD69)
- Oceanside Tourism Association (OTA)
- Building Learning Together (BLT)
- Oceanside Community Arts Council (OCAC)
- Society of Organized Services (SOS)
- Pacific Care
- Youth Link
- St. Stephens Church (new)
- Vancouver Island University (new)

3. Program Content for 2013

To continue to support, network and develop relationships with community groups in Arrowsmith, Oceanside and others, such as the Vancouver Island University (VIU), to expand and promote existing programs, new programs, community development projects and to explore new opportunities for recreation program delivery into Area F.

3.1. Existing Programs

- a. assist with the Errington Hall “World Music Camp” initiative (needs funding)
- b. expand the summer “Sp-Arts Camp” with more hours and sessions
- c. coordinate “After School Programs” including music, arts and sports activities
- d. support and work with the Soundgarden for new programs
- e. promote and expand weekly “Sports and Games Drop-in” program
- f. expand and run the annual “Youth Week” program
- g. continue “Indoor High Jump” program for youth
- h. offer “Drop-in Family Night” activity programs during the year
- i. coordinate the BLT “Dads Night Out” activity program in Arrowsmith at FCCS
- j. continue to coordinate the BLT “Mother Goose” preschool literacy program at the Arrowsmith Hall
- k. promote BLT to GO Bus “Band-in-a-Box” and “Guitar Lesson” programs for D69 kids and youth
- l. partner with the BLT to GO “Band in a Box” program for D69 seniors
- m. oversee the New Horizons for Seniors community “Jug Band” program
- n. continue to assist with the seniors “Marimba Music Program”

3.2. New Programs

- a. develop a new “Arts Summer Camp” in partnership with the Soundgarden
- b. assist Errington Hall to find funding to be able to continue the “World Music Camp”
- c. develop and organize the first official “Annual Family Day” community event for February
- d. introduce a “Band in a Box for Tots” program for use by community non-profit organizations
- e. develop more professional looking posters for Arrowsmith programs
- f. confirm a regular schedule for WOW bus in Meadowood
- g. introduce new adult fitness programs - “Zumba”, “Learn to Run” and “Power Walking”
- h. interface with the Coombs Fair Grounds 100th Anniversary planning committee
- i. form a working relationship with CHRCO to assist with new programs

3.3 Community Development Projects

- a. continue to respond to ad hoc community requests for program planning, grant writing assistance, etc.
- b. continue to work with the Corcan Meadowood Residents Association on potential recreation programs
- c. continue to interface with Arrowsmith Community Trail (ACT) group
- d. expand the data input process for the “Arrowsmith Community Calendar” program
- e. expand the Arrowsmith Community Calendar to include “Facebook” capability
- f. develop and coordinate a “Community Equipment Cupboard” for lending purposes in D69
- g. promote bookings for program activities and events at local Arrowsmith facilities
- h. develop a roster of community resources for the two Arrowsmith schools
- i. expand the relationships with the two school PACs
- j. support VIU “Community Development Program” by mentoring university students in Arrowsmith
- k. offer a “Grant Writing” program
- l. offer a “Home Budgeting” program
- m. endeavour to partner with St. Stephens Church “Young Life” coordinator for new Area F programs

- o. develop strong relationships with the local media
- p. collaborate with the PQBNews on special Arrowsmith inserts

ART 2013 OPERATING BUDGET**APPENDIX I**

September 15, 2012

	<u>2012</u> <u>Annual</u> <u>Budget</u>	<u>2013</u> <u>Annual</u> <u>Budget</u>
<u>INCOME</u>		
Carry Forward	252	0
RDN Contract	44,000	44,968
CPI Increase 2.25%	1,320	1,012
Program Revenue	0	1,000
Credit Union Interest	1	1
Contract Growth Request	0	9,700
Total Income	45,573	56,681
<u>EXPENSES</u>	<u>2,012</u>	<u>2,013</u>
<u>Operating Expenses</u>	<u>Annual</u>	<u>Annual</u>
	<u>Budget</u>	<u>Budget</u>
ACC Contract (\$28/hr @ 700 hrs)	17,820	19,600
ACC Car Allowance (\$125/mos)	1,500	1,500
AAC Contract (\$24/hr @ 1000 hrs)	21,384	24,000
AAC Car Allowance (\$125/mos)	0	1,500
APA Contract (\$16@250 hrs)	0	4000
WorkSafeBC Premiums (3 x \$125)	250	375
Credit Union Charges	0	15
Facility Rent (\$50/mos)	600	600
Supplies	500	500
Insurance	450	800
Advertising & Promotions	300	1,000
Program Facilitators	1,000	1,000
Program Costs	1,500	1,500
Seminars & Meetings	200	200
Miscellaneous	69	91
Total Operating Expense	<u>45,573</u>	<u>56,681</u>
<u>Capital Costs</u>		
No Budget	0	0
No Budget	0	0
Total Capital Costs	0	0
Total Expenses	<u>45,573</u>	<u>56,681</u>
Net Gain/Loss	0	-0

ART Contract Renewal Budget Projections - 2014 to 2016

APPENDIX II

<u>INCOME</u>	<u>2013</u> <u>Budget</u>	<u>2014</u> <u>Renewal</u>	<u>2015</u> <u>Renewal</u>	<u>2016</u> <u>Renewal</u>
CPI % Increase	2.25%	2.50%	0.00%	0.00%
Rec Tax Req % Increase	0.00%	0.00%	3.00%	3.00%
Carry Forward	0	-0	0	-0
RDN Contract	44,968	55,680	65,572	67,539
CPI Increase	1,012	1,392	0	0
Rec Tax Req Increase	0	0	1,967	2,026
Program Revenue	1,000	1,500	2,000	2,500
Credit Union Interest	1	1	100	200
Contract Growth Request	9,700	8,500	0	0
Total Income	56,681	67,073	69,639	72,265
<u>EXPENSES</u>				
<u>Operating Expenses</u>	<u>2013</u> <u>Budget</u>	<u>2014</u> <u>Renewal</u>	<u>2015</u> <u>Renewal</u>	<u>2016</u> <u>Renewal</u>
ACC Contract (\$28/hr @ 700 hrs)	19,600	20,300	20,300	20,909
ACC Car Allowance (\$125/mos)	1,500	1,500	1,500	1,500
AAC Contract (\$24/hr @ 1000 hrs)	24,000	26,250	26,250	27,038
AAC Car Allowance (\$125/mos)	1,500	1,500	1,500	1,500
APA Contract (\$16@250 hrs)	4000	4,800	4,800	4,944
WorkSafeBC Premiums (3 x \$125)	375	384	396	408
Credit Union Charges	15	15	16	16
Facility Rent (\$50/mos)	600	6,500	6,500	6,695
Supplies	500	513	528	544
Insurance	800	1,500	1,545	1,591
Advertising & Promotions	1,000	1,025	1,025	1,056
Program Facilitators	1,000	1,000	1,030	1,061
Program Costs	1,500	1,500	2,000	2,500
Seminars & Meetings	200	200	200	206
Miscellaneous	91	85	50	47
Total Operating Expense	56,681	67,072	67,640	70,014
<u>Capital Costs</u>				
No Budget	0	0	2,000	2,250
No Budget	0	0		
Total Capital Costs	0	0	2,000	2,250
Total Expenses	56,681	67,072	69,640	72,264
Net Surplus/Loss	-0	0	-0	0



Western Economic
Diversification Canada

Diversification de l'économie
de l'Ouest Canada

Canada

Community Infrastructure Improvement Fund

What is the Community Infrastructure Improvement Fund (CIIF)?

The Community Infrastructure Improvement Fund (CIIF) is a new, two-year national program that will invest \$150 million to rehabilitate and improve existing community infrastructure across Canada. It will help to modernize infrastructure and provide broad-based economic benefits to communities.

Western Economic Diversification Canada (WD) will invest over \$46 million under CIIF in Western Canada.

CIIF is part of Canada's [Economic Action Plan 2012](#), the Government of Canada's multi-faceted plan to aid in creating jobs, growth, and prosperity.

WHAT IS THE STATUS OF THE APPLICATION PROCESS?

The first intake for CIIF applications has now closed. A second intake process is now underway and applicants have until November 19, 2012 to submit their application. Applications received between August 3 and November 19 will be reviewed **after** November 19th. [Find out more about the application process.](#)

What is the status of the Community Infrastructure Improvement Fund (CIIF)?

CIIF is currently accepting applications for funding for this two-year program.

What funding is available?

Applicants seeking less than \$250,000 in CIIF funding will receive priority. Total federal funding for a project will not exceed 50% of total eligible project costs.

Who can apply for funding?

Organizations eligible to apply for funding under CIIF include:

- local or regional governments or related agencies;
- provincial entities that provide municipal-type services to communities;
- non-profit organizations; and
- First Nation governments, including Band or Tribal Councils or their legally-designated representatives.

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What kinds of projects are eligible for funding?

CIIF supports the rehabilitation or improvement of existing community infrastructure that is non-commercial and accessible to the public. Examples of the type of community infrastructure that can be supported under CIIF include:

- community centres;
- cultural centres;
- parks;
- libraries;

- recreational facilities (e.g. local arenas, swimming pools, sports fields, and other types of recreational facilities);
- tourism facilities having a local impact; and
- other existing community infrastructure assets which have a local community impact such as connectivity and broadband and local airports.

Eligible projects will also:

- leverage at least 50% of total eligible project costs from other sources than the federal government;
- complete all work prior to March 31, 2014.

The construction of new infrastructure and the significant expansion of existing infrastructure are not eligible under CIIF.

What costs are eligible for funding?

CIIF will support eligible costs directly related to a project that have been incurred and paid by a successful applicant. Examples of eligible costs under CIIF include:

- costs incurred between April 1, 2012 and March 31, 2014;
- costs to rehabilitate or improve fixed capital assets of community facilities, including minor expansions to existing infrastructure;
- fees paid to consultants/contractors or other professional or technical personnel directly related to the rehabilitation or expansion of the community facility;
- costs related to signage, which are required for CIIF projects and need to be included in the project budget;
- costs for assessments, monitoring and follow-up as required by the Canadian Environmental Assessment Act (CEAA) or related legislation; and
- other costs directly related to the success of the project and approved in advance.

Costs and services normally covered by the applicant (i.e. maintenance) are not eligible, and only in select cases will incremental employee costs be considered.

Other costs that are ineligible under the program include:

- costs incurred before April 1, 2012 or after March 31, 2014;
- movable equipment (e.g. zambonies, snow groomers and ATVs), including costs for leasing equipment;
- overhead costs, including direct and indirect operating and administrative costs (e.g. management, planning, engineering, and other related costs) normally carried out by the applicant;
- costs for salaries and benefits of existing employees and general administration costs unrelated to the project;
- costs for land; feasibility and planning studies and legal fees; and
- taxes, such as GST, for which the applicant is eligible for a tax rebate.

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How can I apply for funding?

Applicants are encouraged to apply for CIIF funding by applying online, although there are also opportunities to apply by email, mail or fax. [Find out more about the application process](#) for CIIF.

Who can I contact for more information?

For additional information on CIIF, read our [frequently asked questions](#). You may also contact us at any of [our offices](#) by email, telephone, fax or call us at 1 888 338-WEST (9378).

TO: Dean Banman
Manager of Recreation Services

DATE: October 5, 2012

FROM: John Marcellus
Superintendent of Arena Services

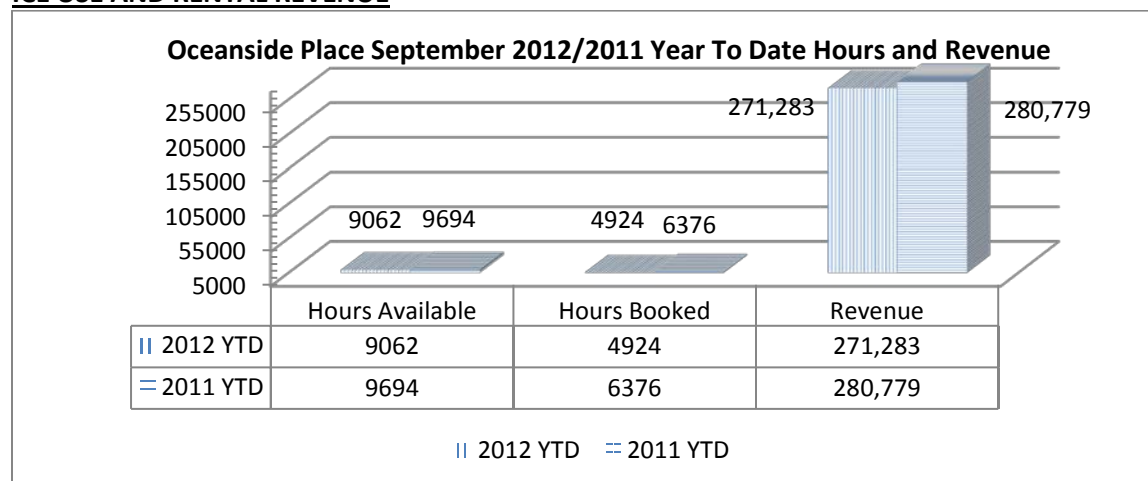
FILE:

SUBJECT: District 69 Recreation Commission –September 2012 Report Oceanside Place

PROGRAMS/EVENTS/ICE RENTALS:

- A new series of programs have been created called “Advanced Hockey Skills” with instructor Heath Dennison. It has been popular with 20 registrations for the first program and the second program scheduled for November already ½ full.
- Public Skate sessions commenced as of Sept. 24th. Changes for this season includes a newly created weekly drop-in hockey session for “Parent and Child” on Monday evenings, adding 2 new “Adult Skate” sessions, and increasing the age range of “Parent and Child Stick/Puck” to include preschool to 12 years of age.
- The “Seniors Drop in” hockey sessions continue to be well attended during weekday mornings. Program staff have been working closely with the Panthers organization and have implemented a change in scheduling that will see the Panthers league utilize 2 sessions on Wed. mornings to accommodate league play for 4 teams.
- The Lion’s Club is again sponsoring the Sunday Family Skate sessions with the first session attended by 95 skaters on Sept. 30th.
- Skate sharpening services have seen an increase and staff are monitoring the demand to ensure that patrons have access to service via a consistent schedule.
- The Vancouver Island Figure Skating Development Camp was held again on Sept. 22 + 23 and over 60 skaters attended from across the Island.

ICE USE AND RENTAL REVENUE



FACILITY ADMISSIONS:

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YTD
Admissions										
Tot	106	87	48	16	0	0	1	6	12	276
Child	700	565	686	126	0	0	159	67	151	2454
Youth	118	88	92	16	0	0	3	3	18	338
Adult	525	477	396	213	113	14	33	41	246	2058
Senior	718	738	743	336	176	1	161	73	475	3421
Golden	32	31	27	2	4	0	0	0	26	122
Family	750	714	494	19	0	0	60	84	106	2227
Totals	2949	2700	2486	728	293	15	417	274	1034	10896
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YTD
Admissions										
Tot	81	72	64	15	0	0	1	4	4	241
Child	599	552	624	113	1	0	48	59	97	2093
Youth	181	171	119	8	0	0	25	24	18	546
Adult	533	430	446	180	182	143	37	23	140	2114
Senior	828	765	617	449	277	214	187	98	453	3888
Golden	24	31	25	23	4	0	6	3	21	137
Family	985	634	478	12	0	0	40	32	99	2280
Totals	3231	2655	2373	800	464	357	344	243	832	11299

Recommendation:

That the Oceanside Place report for September 2012 be received.

Original copy signed by J. Marcellus

Original copy signed by D. Banman

Report Writer

Manager Concurrence

TO: Dean Banman
Manager of Recreation Services

DATE: Oct 4, 2012

FROM: Mike Chestnut
Superintendent of Aquatics Services

FILE:

SUBJECT: District 69 Recreation Commission – September Report Ravensong Aquatic Centre

PROGRAMS/EVENTS/RENTALS:

- Sept 1-9 Annual facility maintenance closure
- Sept 10 Learn to swim lessons start
- Sept 11 Kids swim for fitness started
- Sept 15 Welcome back Family swim
- Sept 19 Seniors swim lessons
- Sept 18 Lifeguard Seminar
- Sept 21 Island Swim Challenge starts
- Sept 28 Pro D Day event swim
- Sept 29 Emergency First Aid

- Start of a trial drop in lane swimming session for those that are 60 years and over. This program is in addition to the other seniors programs currently being offer (seniors stroke improvement and seniors first aid).
- Hosted a lifeguard seminar for the community to come and ask questions related to becoming a lifeguard. There were six that attend the free clinic.
- Island swim challenge started September 26th. The participants will swim the circumference of the Galapagos Island San Cristobal which is approx. 120 km. 45 people have signed up, the challenge runs through until December.
- Two special events in September that included the amazing Race Pro D Day swim with 71 participants.

Registration for September Aquatic Programs (first set of Fall swim lessons)

	Participants	Revenue
2011	341	\$22,339
2012	334	\$22,051

2012

Swim Sessions	January	February	March	April	May	June	July	August	September	Total
Tot	296	353	390	255	213	258	149	44	153	2111
Child	443	478	973	477	481	408	786	173	283	4502
Student	402	494	595	395	377	359	231	51	176	3080
Adult	2781	2782	2779	2210	2080	2145	1825	504	1354	18460
Senior	3298	3234	3500	3069	3014	2959	2428	750	2033	24285
Family	1418	1103	1813	881	585	766	1044	448	535	8593
Golden	472	534	542	524	516	477	416	140	342	3963
Physio (not incl 2011)										0
Totals	9110	8978	10592	7811	7266	7372	6879	2110	4876	64994

2011

Swim Sessions	January	February	March	April	May	June	July	August	September	Total
Tot	373	301	338	286	214	202	188	109	198	2209
Child	577	527	912	330	442	395	971	482	218	4854
Student	378	557	717	580	448	284	211	166	172	3513
Adult	2790	2443	2789	2075	2069	1858	1698	1012	1526	18260
Senior	3114	3092	3412	2723	2715	2712	2120	1491	1705	23084
Family	1769	1484	2594	1105	1054	669	1989	724	627	12015
Golden	357	415	583	452	486	661	410	321	323	4008
Physio										0
Totals	9358	8819	11345	7551	7428	6781	7587	4305	4769	67943

FACILITY OPERATIONS:

Annual Shutdown Summary (extended from 3 to 4 weeks for 2012)

- New tile installed on the entire Natatorium decks
- 25m Pool and Leisure received new grout on basin floors and end walls
- New expansion joint material was installed in the 25m and Leisure pools
- Preventive maintenance was performed on pumps, water treatment and air handling systems
- Deep cleaning was performed throughout the facility
- Aquatic Staff Inservice which included their annual fit testing
- Prior to opening after the annual facility maintenance closure two training sessions for staff were held. Policy and procedures such on subjects such as bullying and suspected impaired patrons were reviewed . Also covered was training on inclusion, updating the Pool Safety Plan and fit testing.

That the Ravensong Aquatic Centre report for September 2012 be received.

Original copy signed by M. Chestnut

Original copy signed by D. Banman

Report Writer

Manager Concurrence

TO: Dean Banman
Manager of Recreation Services

DATE: October 5, 2012

FROM: Sandra Pearson
Superintendent Recreation Program Services

FILE:

**SUBJECT: District 69 Recreation Commission – September 2012
Northern Community Recreation Services Report**

INCLUSION:

- There is one Pond Rascals participant requiring an Inclusion Worker for Fall skating lessons.

PRESCHOOL PROGRAMS:

- Saturday morning preschool programs continue to have high registration with a total of 43 children:
 - **Sports for Shorts** – 14 registrants (full) – above average
 - **Tot Soccer** - 8 registrants – below average
 - **Creative Movement and Dance** - 22 registrants (full) – above average
- **Mother Goose** registration had a delayed registration date of September 17. This early literacy program is a partnership with Building Learning Together and provides free sessions for toddlers and parents. Sessions begin in October at four locations in Parksville, Qualicum Beach and Coombs. The department provides the registration services and assists with instructor honorariums.

CHILDRENS' PROGRAMS:

- **Zumbatomic** - is a specialized Latin dance-style fitness program for children. The most recent sessions were cancelled due to an instructor injury despite 16 children being registered. Plans are in place to continue this program in November.
- **Home Alone** – 15 registrants (full) – above average
- **Never Bee Lost (5-7 yrs)** – 7 registrants – this new program (Kidproof Canada) focuses on teaching young children what to do if they find themselves separated from their parent/caregiver.

YOUTH PROGRAMS:

- **Youth Career Night** (partnership with The Career Centre) - 23 registrants (10 registered in 2011). This free training was offered as an optional workshop for the LITs and 51% attended.
- **Youth and Seniors Mini Golf Tournament** – 19 youth and 14 seniors. This intergenerational FREE event is a partnership with Paradise Adventure Mini Golf. Thrifty Foods donated a fruit tray, a veggie tray, a sandwich tray and 4 dozen bottles of water. Parksville Pharmasave donated 2 gift baskets as door prizes. Teams consisted of two seniors and two youth playing 18 holes of golf. Nine more seniors participated this fall than in 2011.
- The Arena and Youth Programmer held a special **Youth Ping Pong** event to celebrate Sports Day in Canada, with 20 in attendance.

ADULT PROGRAMS:

- **Green Building Open Houses and Workshops** – Recreation department handled 89 registrations for the September sessions, organized and hosted by the Sustainability Coordinator in the RDN Planning Department.
- **Yoga Lunch** – 7 registrants - average
- **Hatha Yoga (QB)** – cancelled due to low registration
- **Nia** (Non-impact aerobics – New) – cancelled due to low registration, even after free try-it session hosted by instructor – hoping to work on registration numbers for November session
- **Minds in Motion** – 20 registrants plus partners – very good registration – this is a partnership program with the Alzheimers Society of BC
- **Native Plant Walk** – 14 registrants – good
- **Pack Walk** – 11 registrants – good
- **RunFluid Running Clinic** – 12 registrants – good
- **Seated Fitness (2 sessions)** – 28 registrants – this is a new fitness program the RDN has inherited from VIHA’s Integrated Health Network, who support this in a partnership with funding for rental fees and by funding their clients’ registration fees. All IHN clients have 2 or more identified chronic health conditions and are referred by their physician. This program is also open to community numbers.
- **Zumba** – 34 registrants – very good – maintains a strong interest although there are many classes offered in the community
- **Zumba Gold** – 25 registrants – very good - new class with modified moves and pacing in a gentler format, The late afternoon time in QB has been well-received.
- **Third Age Fitness Trainer Course** – cancelled due to low registration

AREA H PROGRAMS:

- Children’s Programs:
 - **Children’s Yoga** – original instructor injured, and not able to teach until Nov/Dec. Managed to find a new instructor travelling from Coombs for this 6 wk session only.
- Adult Programs:
 - **Yoga** - running with 6 and 7 registrants in each class – average
 - **Zumba** - 20 registrants – great excitement for this new program - excellent
 - **Tai Chi** – cancelled with zero registrants (fee was high)
- Registration: Programmer processing several registrations in the Bowser office, the majority by credit card. These registrations could occur on the phone by calling the pool or arena, but most registrants prefer to talk to Programmer about the class first, or register in person. This has been a great way to connect with Area H residents.

SPECIAL PROJECTS/EVENTS:

- The 32nd annual **Terry Fox Run** ran on Sunday, September 16 at Rath Trevor Beach Provincial Park. The event saw 220 participants on a beautiful day, with over \$6,600 raised for cancer research. This number was slightly lower than expected, but possibly due to families enjoying extended summer weather for camping trips. Remaining t-shirts were sold to schools for their events. An amazing 18 individuals volunteered at this worthwhile event.

PROMOTIONS/ADVERTISING:

- Programmer focused on promoting the Fall RDN programs and services including: The Terry Fox Run, Fall Back into Fitness (sign up now for Fall programs), Sports Day and Youth Ying Yong event, promoting the Ravensong Aquatic Centre Online Survey, the new Seniors Swim program, and the end of month Pro D Day swim event (The Amazing Race). Advertising also went out to request submissions for the RDN Performance Recognition.

COMMUNITY DEVELOPMENT:

- District 69 Recreation Grants - Fall 2012 recommendations are included in the Commission package. The next deadline is January 25, 2013.
- Field bookings for local leagues are complete. Requests for baseball and softball tournaments are now being received for spring/summer 2013.
- Parksville Elementary School –has requested leadership during their lunch-hour to provide games and sports. Funding is not yet in place to pay for this service. This will be a continuation of the service provided by RDN at PES in the spring of 2012.
- Area H Programmer was approached by Bowser Builders to discuss how company sponsorship monies could be spent for Area H community recreation. Programmer suggested working with the Lion’s Club to purchase soccer nets for Lion’s Community Field.
- **Youth Recreation Strategic Plan:**
 - Programmer attended evaluation and wrap up meeting for the Thrifty Foods Youth Chef program.
 - Programmer met with the new Principal at Oceanside Middle School to discuss the available 2012/2013 YRSP School Funding to support recreation initiatives.
 - Programmer met with the Youth Recreation Coordinator for City of Nanaimo to discuss Nanaimo’s youth website.
 - Programmer met with Central Vancouver Island Basketball contractor to discuss plans for summer camps for 2013.
 - Programmer met with RDN Communication staff to discuss the development of a separate RDN youth webpage, Facebook page and Twitter account.

Public Agency Meetings: Staff attended the following meetings in September 2012:

- Sept 17 VIHA Baby Group at Family Place
- Sept 17 VIHA Toddler Group at Family Place
- Sept 20 School District 69 hosted a Social Media awareness session and networking session for community agencies.
- Sept 21 VIHA Baby Group at Family Place
- Sept 26 Youth Advocates meeting in Nanaimo

Other:

- Met with RCMP to review department’s criminal record check procedures.
- Met with RDN Finance staff to review the Canada Summer Jobs final report submission for federal funding for Summer Students.
- Attended appreciation event at Vancouver Island University for hosting VIU Co-op students working in summer camps.
- Met to review proposals received for Exclusive Beverage Rights and Vending Services in department.
- Data and event information collected for Sport Tourism report

That the Northern Community Recreation Services September 2012 report be received.

Original copy signed by S. Pearson

Original copy signed by D. Banman

Report Writer

Manager Concurrence

Parks Functions Report

TO: Tom Osborne
General Manager of Recreation and Parks

DATE: September 12, 2012

FROM: Wendy Marshall
Manager of Parks Services

FILE:

SUBJECT: Monthly Update of Community Parks and Regional Parks and Trails Projects

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

Electoral Area Community Parks

Area A

Staff prepared and distributed a Request for Quotes for the development of the Quennell Lake Car Top Boat Launch. A contract was awarded to Milestone Contracting and work began on September 17th with substantial completion on September 28th. Staff provided project management support for the project. Staff submitted a signage request to MoTI for additional safety signage, no parking and no exit signage.

Staff met on site at Nelson Road with a contractor to determine site maintenance costs, and liaised with permitting authorities regarding site development. Work program delays have pushed project commencement to October.

Staff met on site with an arborist to assess a large maple tree requiring removal at Thelma Griffiths Community Park. This work will be completed in early October.

Staff responded to a dumping complaint in the Kipp Road Community Park area.

Staff prepared and distributed the September 19th PRCC meeting agenda package and attended the meeting.

Staff attended a site meeting and provided comments to Planning regarding a subdivision application on 1768 Cedar Road. A public trail through this property is identified in the Draft Cedar Main Street Report.

Area B

Following receipt of the engineered plan for the replacement of the irrigation pond liner at Rollo McClay Community Park, staff obtained project costing and conducted site meetings with contractors. Materials purchasing for the project was completed. Pond liner and pump house replacement work will begin in October. Site prep, plumbing and utility work is currently underway.

With ongoing assistance from community volunteers and members of GaLTT, sign installation continued at 707 Community Park.

Project notification was submitted to DFO for replacement beach access stairs at South Road Community Park. Contractor selection and development work is expected to take place this fall.

Mowing and irrigation system maintenance work continued both at Rollo McClay Community Park and at several waterfront parks in the Whalebone area.

Staff monitored contracted garbage collection work at several sites on Gabriola Island.

Area C - East Wellington/Pleasant Valley

Mowing and grounds maintenance work continued at Anders and Dorrit's Community Park. Project approval was received from Ministry of Environment for removing a number of structures, fencing and a bridge at the site. This work is expected to begin in the fall.

Area E

Site planning work was begun for stair construction at Jack Bagley Community Park. Retaining wall replacement at the site was completed by School District #69.

Staff prepared and submitted comments to Planning regarding the Fairwinds Lakes District and Schooner Cove Rezoning application.

Area F

In preparation for the final Open House event October 13th, staff worked on the logistics and documentation including Phase 2 Engagement Summary, overall Preferred Concept Plan, Phase 1 Park plan, cost estimates, survey questionnaire, and updating the website.

Site inspection and water treatment equipment assessment was completed at Errington Community Park, in partnership with Water Services staff.

A tree assessment is underway on Carrothers and Cranswick for the next stage of the Arrowsmith Community Trail development.

Area G

Following the completion of bank stabilization and restoration work at Miller Road Community Park, Marine Transport Canada signage was posted on site. Replanting work will take place this fall and staff are arranging for follow up inspections to ensure the efficacy of the works. Approximately sixty meters of eroding riverbank was reinforced with boulders and cedar root wads that provide cover for salmon and trout.

Staff conducted a hazard tree assessment and additional pruning work at Boulton Community Park.

Two new picnic tables were ordered and received for installation at Neden Community Park. A garbage can was also ordered for the site. Install of all items will be completed in October.

Park cleanup and maintenance work was carried out at Columbia Drive Community Park.

Area H

A site meeting with a contractor was held to examine stair replacement options for a beach access site at Shoreline Drive.

Staff continues to work with the consultant team to complete tender drawings and documentation to secure permits for Phase 1 construction works for the Henry Morgan Project. Staff anticipate going out to tender for construction in early November.

Community Parks and Greenways Strategy

Staff has completed the Board report and Draft Terms of Reference for consideration at the October 9th Board meeting.

Regional Parks

Arrowsmith CPR Regional Trail

Park staff posted trail closure signs at the trailheads for active logging in the area.

Park staff replaced a vandalised McBey Bridge sign.

Beachcomber Regional Park

Park and trail inspections were conducted.

Benson Creek Falls Regional Park

Park staff conducted park inspections.

Coats Marsh Regional Park

Park staff continued to monitor beaver debris, pond leveler and water level of the marsh.

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.

Staff prepared trail construction signs to alert public about trail construction work being done in October.

Horne Lake Regional Park

Staff met with the Park Operator to review issues and the upcoming contract expiry. Work and discussion on the new contract is underway and a RFP will be issued for the operation of the park.

Lighthouse Country Regional Trail

Research was started on an interpretive sign program for RDN Parks with a goal of the development of a production-ready pilot interpretive sign project for this park by end of year. Plans for installing a double accessible toilet building at the parking lot are underway with construction planned before year end.

Little Qualicum River Estuary Regional Conservation Area

Parks staff finished installing the new fence.

Work continued on the restoration of the fish channel with woody debris being placed in the channel. The work is being carried out by the BC Conservation Foundation.

Little Qualicum River Regional Park

The Management Plan process is now in its last phase. The third Advisory Committee meeting was held on Oct. 3 and the final public open house is planned for October 13. The DRAFT Management Plan is completed and will be available for comment on the RDN website.

In preparation for the final Open House event October 13th, staff worked on the logistics and documentation including Phase 2 Engagement Summary, draft Final Concept Plan, survey questionnaire, website update, and the draft Final LQR Mgt Plan including implementation priorities and costs over the next 10 years.

Moorecroft Regional Park

Edits on the final draft Management Plan were relayed to the consultant. The latest draft is available on RDN website for comment. A news release going out by Oct 22 will inform public of plan highlights and requirement for dogs on-leash in the park. The plan is slated for Regional Park and Trail Select Committee Review in December and Board Review and adoption in January.

Temporary information sign about the Pond Leveller installation at Skipsey Lake was put up.

Park Staff carried out the following works at Moorecroft Regional Park:

- Staff started to install a pond leveler at Skipsey Lake to reduce flooding caused by beaver activity.
- Removed old picnic table from Vesper point and replaced it with three new tables
- One new picnic table was placed by the old playground area
- New boardwalk construction has started

Morden Colliery Regional Trail

Park staff inspected and maintained the trail.

Mount Benson Regional Park

Construction of trailhead kiosk is planned for this fall. Trailhead sign is in final stage for production.

Work continued on the agreements for access from Benson View Road into the park. Final edits on an agreement with the City of Nanaimo are taking place and the agreement is expected to be ready for board approval in November. The section 56 application for trail through a crown lot has been approved by the Province. A board report on the trail will be prepared for the November board. The MoTI permit application for the section of Witchcraft Trail on Harrow Rd. was approved.

Park staff cut back Alder on each side of the Te-Tux-Tin trail.

Nanaimo River Regional Park

Park staff cleaned maintained the trail and stairs. Garbage was also removed from the park.

Trans Canada Trail

Park staff GPS'd the trails and sign locations creating a working inventory. Staff also cut back vegetation covering stairs at the Harwood Mines trail entrance and those locations that required vegetation removal.

Staff met with representatives of International Mountain Biking Association (IMBA). IMBA are hosting a training session and are looking at the TCT as a potential site to carry out the training.

Parksville - Qualicum Links

Staff met with representatives from MOTI to discuss way-finding markings along the route. MOTI has now agreed to allow signs. The signs specifications were discussed and a draft produced. Work will continue on the sign specifications in October.

Miscellaneous

Numerous park inspection visits and maintenance projects were conducted throughout the district including garbage removal, brushing and trail maintenance, new sign layouts and installations, and sign maintenance, and numerous information requests were received from the public

Park Use Permits and Events

A successful one-day shoot at Englishman River regional Park took place in late September for a Discovery Channel film segment on beavers, as part of a show on Vancouver Island wildlife, part of a series of shows on the wildlife of large islands around the world.

Recommendations

That the Parks Update Report for September 2012 be received as information.

Original copy signed by W. Marshall

Manager of Parks Services

Original copy signed by T. Osborne

General Manager Concurrence