

**REGIONAL DISTRICT OF NANAIMO
DISTRICT 69 RECREATION COMMISSION
AGENDA**

Thursday, October 19, 2017

2:00 P.M.

Oceanside Place

Pages

- 1. CALL TO ORDER**
- 2. APPROVAL OF THE AGENDA**
- 3. ADOPTION OF MINUTES**
 - 3.1 District 69 Recreation Commission Meeting -September 21, 2017** **3**

That the minutes of the District 69 Recreation Commission meeting held September 21, 2017, be adopted.
- 4. INVITED PRESENTATIONS**
 - 4.1 K. Valade, RDN Youth Programmer - 2017 Summer Program Review**
- 5. COMMITTEE MINUTES**
 - 5.1 District 69 Recreation Commission Grants Committee Meeting Minutes - October 11, 2017** **6**

That the Minutes of the District 69 Recreation Commission Grants Committee meeting - October 11, 2017 be received.
- 6. COMMITTEE RECOMMENDATIONS**

6.1 District 69 Recreation Commission Grants Committee

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

- Arrowsmith Community Recreation Association- free youth sport programs - \$2,500
 - Oceanside Track and Field Club- storage container -\$2,500
 - Qualicum Beach Elementary School- Bike Club equipment -\$2,500
 - Qualicum & District Curling Club- junior program helmets - \$1,200
- Total - \$8,700

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

- Arrowsmith Agricultural Association-Family Day Celebration - \$437
 - Coracan Meadowood Residents Association- Halloween Event 2018 - \$2,313
 - Errington War Memorial Hall Association- concert series facility rental and printing - \$1,425
 - Forward House Community Society- recreation outings - \$1,500
 - Julian Packer and Players- travelling theatre production - \$2,314
 - Oceanside Floor Curling Club- equipment maintenance, insurance, facility rental - \$1,200
 - Parksville Curling Club- footwear cleaners - \$2,314
 - Qualicum Weavers and Spinners Guild- cupboards, tables, canopy tent - \$1,120
- Total - \$12,623

3. That the D69 recreation grant funding be increased to \$75,000 per year and that any surplus be transferred to the following year's total.

7. REPORTS

7.1 Draft District 69 (Oceanside) Recreation Services Master Plan 8

That the Draft District 69 (Oceanside) Recreation Services Master Plan report be received as information for future consideration and comment.

7.2 Parks Update Report - Spring and Summer 2017 101

That the Parks Update Report-Spring and Summer 2017 be received as information.

8. NEW BUSINESS

8.1 Open Houses - Draft Recreation Services Master Plan 114

9. COMMISSIONER ROUNDTABLE

10. ADJOURNMENT

REGIONAL DISTRICT OF NANAIMO
MINUTES OF THE DISTRICT 69 RECREATION COMMISSION MEETING

Thursday, September 21, 2017

2:00 P.M.

Oceanside Place

In Attendance:	Commissioner Veenhof	Electoral Area 'H'
	Commissioner Wiebe	Electoral Area 'E'
	Commissioner Nosworthy	Electoral Area 'F'
	Commissioner Malyk	Electoral Area 'G'
	Commissioner Patterson	City of Parksville
	Commissioner Stanhope	Alternate - RDN Board
	Commissioner Young	Alternate- School District 69
Regrets:	Commissioner Fell	RDN Board
	Commissioner Horner	Town of Qualicum Beach
	Commissioner Austin	School District 69
Also in Attendance:	D. Banman	Manager of Recreation Services
	H. King	Superintendent of Recreation Program Services
	A. Harvey	Recording Secretary

CALL TO ORDER

The Chair called the meeting to order and respectfully acknowledged the Coast Salish Nations on whose traditional territory the meeting took place.

APPROVAL OF THE AGENDA

It was moved and seconded that agenda be approved with the following amendment:

Business Arising from Delegations/Correspondence be moved to after the Delegations presentations.

CARRIED UNANIMOUSLY

ADOPTION OF MINUTES

District 69 Recreation Commission Meeting - May 18, 2017

That the minutes of the District 69 Recreation Commission meeting held May 18, 2017, be adopted.

CARRIED UNANIMOUSLY

DELEGATIONS

R. Boag - Parksville Curling Club re: Renewal of Lease Agreements covering the District 69 Arena

Mr. Boag told the Commission that the lease term of 5 years is insufficient for granting agencies or potential sponsor entities to approve the allocation of fund to capital(as opposed to operating) expenditures.

They presented several lease options to help rectify this situation prior to the expiration of the lease for District 69 Arena.

J. Cooper & S. Beauchesne - Oceanside Youth Soccer re: Sport fields in Oceanside: Availability and Allocation

Ms. Beauchesne told the Commission the struggles the organization has had with field allocations and the need for additional, safe fields and an all-weather turf field.

They would like the Recreation Commission to push for new sports fields, an artificial sport field complex, and to consult with the RON field scheduler for equitable treatment for sport field user groups. The delegation noted OYSS has a \$200,000 segregated fund set aside for the development of an all-weather field complex in Oceanside if partners are available.

BUSINESS ARISING FROM DELEGATIONS

Parkville Curling Club

The Commission discussed the options provided by curling club.

It was moved and seconded that the information from the Parkville Curling Club delegation be received and the results of the master plan regarding the District 69 Arena and the sport of curling in Oceanside be given priority.

CARRIED UNANIMOUSLY

Oceanside Youth Soccer

The Commission discussed the issues identified by Oceanside Youth Soccer.

It was moved and seconded that the information from the Oceanside Youth Soccer delegation be received and the need for an increase in sport fields, including all weather, for District 69 be considered high priority in the recreation services master plan.

CARRIED UNANIMOUSLY

It was moved and seconded that staff work with the City of Parkville, Town of Qualicum Beach, School District 69 and local sport field organizations to determine if there is a need for a sport field allocation policy.

CARRIED UNANIMOUSLY

It was moved and seconded that staff explore funding opportunities for the construction of additional fields and an all-weather turf field in District 69.

CARRIED UNANIMOUSLY

COMMITTEE MINUTES AND RECOMMENDATIONS

District 69 Recreation Master Plan Sub-Committee Meeting - August 16, 2017

It was moved and seconded the minutes of the D69 Recreation Master Plan Sub-Committee Commission meeting held August 16, 2017, be adopted.

CARRIED UNANIMOUSLY

REPORTS

State of Recreation Research Report for District 69 Oceanside

D. Banman presented a summary of the State of Recreation report results and answered questions from the Commission.

It was moved and seconded that the State of Recreation in District 69 (Oceanside) research report be used as a reference document in the development of the Recreation Services Master Plan for District 69 (Oceanside).

CARRIED UNANIMOUSLY

NEW BUSINESS

Active Aging Week

D. Banman gave a summary of the Active Aging Week activities happening in the community.

ROUND TABLE

Commissioner Veenhof noted that the staff update reports that are usually in the agenda are being reformatted and will be on the next agenda.

Commissioner Wiebe told the Commission that they had a delegation at the last EA 'E' Parks and Open Space Advisory Committee meeting who had a petition from the community for an outdoor racquet court facility. He noted the Es-hw Sme~nts Community Park Dedication and Open House on Oct 4th on Oakleaf Dr.

Commissioner Young inquired about the RDN Board meeting times and the next School District Board meeting is September 26th.

Commissioner Patterson told the Commission about the recently acquired Erminskin lands. She also noted that the City of Parksville also had a delegation requesting 7 pickle ball courts. She told the Commissioner that Oct 2 is when the city's Community Park Master Plan will be presented.

Commissioner Nosworthy noted Arrowsmith Community Recreation Associations' Quarterly update is in the Commission Blue pages.

ADJOURNMENT

It was moved and seconded that the meeting be adjourned.

CARRIED UNANIMOUSLY

TIME: 3:35PM

CHAIR

REGIONAL DISTRICT OF NANAIMO

**District 69 Recreation Commission
Grants Committee Meeting Minutes**

**HELD AT 2:00 P.M. ON WEDNESDAY OCTOBER 11, 2017
OCEANSIDE PLACE, PARKSVILLE**

Present: G. Wiebe District 69 Recreation Commission
R. Nosworthy District 69 Recreation Commission

Regrets: N. Horner District 69 Recreation Commission

Minutes: C. MacKenzie Recreation Programmer

BUDGET

Annual Budget 2017	\$62,500
Distributed to Date in 2017	\$41,177
Remaining Grants available for 2017	\$21,323

REVIEW OF FALL 2017 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.

Four applications were received for Youth Grants, requesting a total of \$10,200. One of the submissions was for an amount over the \$2,500 threshold. The Youth Grants were all recommended for funding to the requested amount or to the maximum acceptable level. Funding recommended totals: **\$8,700**

Fourteen applications were received for Community Grants, requesting \$27,496. A number of the applications did not meet the Community Grant criteria and were eliminated. The recommended funding total is **\$12,623**

RECOMMENDATIONS

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

Youth Organization	Approved in 2016	Current Request 2017	2017 Recommended
Arrowsmith Community Recreation Association- free youth sport programs	\$4,935	\$4,000	\$2,500
Oceanside Track and Field Club- storage container		\$2,500	\$2,500
Qualicum Beach Elementary School- Bike Club equipment		\$2,500	\$2,500
Qualicum & District Curling Club- junior program helmets		\$1,200	\$1,200
Total			\$8,700

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

Community Organization	Approved in 2016	Current Request 2017	2017 Recommended
Arrowsmith Agricultural Association-Family Day Celebration	\$1,414	\$437	\$437
Coracan Meadowood Residents Association- Halloween Event 2018	\$2,000	\$2,500	\$2,313
Errington War Memorial Hall Association- concert series facility rental and printing	\$1,050	\$1,425	\$1,425
Forward House Community Society- recreation outings	0	\$1,614	\$1,500
Julian Packer and Players- travelling theatre production	0	\$2,500	\$2,314
Oceanside Floor Curling Club- equipment maintenance, insurance, facility rental	0	\$1,500	\$1,200
Parksville Curling Club- footwear cleaners	\$2,500	\$2,500	\$2,314
Qualicum Weavers and Spinners Guild- cupboards, tables, canopy tent	\$1,200	\$1,120	\$1,120
Total		\$13,596	\$12,623

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

Community Organization	Approved in 2016	Current Request 2017	2017 Recommended
Oceanside Community Arts Council- seniors art program	\$1,250	\$2,400	0
Oceanside Community Arts Council- Aging Artfully Program	\$1,250	\$2,500	0
Oceanside Community Arts Council- glass art	\$1,250	\$2,500	0
Parksville Quilt House Quilters Guild- quilt show facility rental	0	\$2,500	0
Qualicum Beach Streamkeepers Society- interpretive centre	0	\$2,500	0
Ravensong Masters Swim Club- facility rental	\$1,000	\$1,500	0

4. That the D69 recreation grant funding be increased to \$75,000 per year and that any surplus be transferred to the following year's total.

ADJOURNMENT

The meeting adjourned at 2:45pm.

TO: Regional District of Nanaimo Board **MEETING:** October 3, 2017

FROM: Dean Banman
Manager, Recreation Services

SUBJECT: Draft Recreation Services Master Plan for Oceanside (District 69)

RECOMMENDATIONS

1. That the Draft Recreation Services Master Plan for Oceanside (District 69) be presented to the District 69 Recreation Commission and the Recreation Services Master Plan Advisory Committee for information and comment.
2. That the Draft Recreation Services Master Plan for Oceanside (District 69) be presented to the communities of Oceanside for feedback and comment in the form of open houses and online community engagement.

SUMMARY

The Regional District of Nanaimo initiated the development of a new Recreation Services Master Plan for District 69 (Oceanside) in the fall of 2016. Once developed and approved by the RDN Board the Master Plan will be a strategic document used in mapping out the future provision of recreation services in District 69. The Master Plan will provide guidance in areas such as: the RDN's role and responsibilities in recreation services, identifying potential opportunities and strategic approaches to recreation infrastructure.

The development of the Master Plan is divided into four phases:

1. Project Initiation - Start up meetings, confirm scope of work and key dates, community tour.
2. Research and Consultation - Census data analysis, operation and utilization review, community engagement and industry best practices comparison.
3. Analysis - Information collected during Phase Two examined and format of Master Plan developed.
4. Recreation Services Master Plan - Internal and external review of Draft Master Plan, completion of final plan for Board approval.

The Draft Recreation Services Master Plan for Oceanside (District 69)(Attachment 1) marks the continuation of Phase Four. Upon Board approval, the review of the draft Master Plan will be forwarded to the District 69 Recreation Commission and the Recreation Services Master Plan Advisory Committee for input. In addition, stakeholders as well as residents of Town of Qualicum Beach, City of Parksville, and Electoral Areas 'E', 'F', 'G', and 'H' who are participants the three northern recreation services functions will have the opportunity to review the draft Master Plan. This review will take place by way of

five open houses and online surveys in November. Community stakeholders including local government partners will also be invited directly to provide comment on the draft Master Plan. Phase Four is scheduled to be completed by March 2018.

The draft Master Plan includes a future vision and service goals for recreation services that align with not only RDN Board strategic priorities but also both Provincial and Federal recreation and wellness frameworks.

As per the Master Plan Terms of Reference approved by the RDN Board in June 2016, the following four specific areas were to be addressed:

- 1) Ravensong Aquatic Centre expansion feasibility and demand
- 2) Possible alternative uses for the District 69 Community Arena
- 3) Demand and feasibility for an outdoor multi-sport complex
- 4) Current and future demand for the District 69 Community Arena to operate as a curling club

The attached draft Master Plan contains 34 recommendations divided into two categories:

- 1) Service Delivery and Programming
- 2) Infrastructure

These recommendations have been organized into a number of areas that reflect key issues, opportunities and financial implications.

BACKGROUND

In the continuation of the development and refinement towards a final District 69 Recreation Services Master Plan, Board approval to obtain public and stakeholder feedback on the attached draft of the Master Plan is required.

At the July 11, 2017 Committee of the Whole meeting the RDN Board was presented with both a staff report and PowerPoint presentation on the findings contained in the State of Recreation Research Report. At the July 26, 2017 Regular Board Meeting a resolution was approved for the State of Recreation Research Report to be forwarded to members of both the District 69 Recreation Commission and the Recreation Services Master Plan Advisory Committee for information and comment prior to inclusion in the Master Plan as a reference document.

In August of this year the State of Recreation Research Report was reviewed by the Recreation Services Master Plan Advisory Committee and endorsed. The State of Recreation Research Report will be presented to the District 69 Recreation Commission on September 21.

The recommendations in the Draft Master Plan are based on information collected and presented in the State of Recreation Research Report. The information included input from: 1,687 residents via a community survey, interview and discussion sessions with participants representing over 30 various community organizations and a community group questionnaire completed by 60 organizations.

Rationale and research around each of the recommendations is provided in the draft Master Plan in order to substantiate and add context to both the recommendations and suggested implementations.

Below is a summary of the recommendations for each of the two categories (Service Delivery and Programming, Infrastructure).

Service Delivery and Programming Recommendations

1. Existing staffing levels and the organizational model are sustainable for the current level of recreation services.
2. Increase in service delivery in the areas of cross-sectoral partnerships, community capacity building, collaborations and engagement frameworks should be further examined and will require additional resources (staff and funding).
3. The combination and weighting of direct and indirect programming and service provision by the Recreation and Parks department is well balanced; however, opportunities to expand the two programming types should be considered.
4. A governance review should be completed every ten years.
5. Arts and cultural programming opportunities should continue to be a focus at an introductory level. Building arts in Oceanside and further engagement with Town of Qualicum Beach and City of Parksville to further understand previous planning both municipalities have undertaken related to arts and culture should be considered.
6. The provision of the Financial Assistance Program and the Inclusion Support Program should continue with increased efforts to raise awareness of both programs.
7. Consideration should be given to supporting the start-up of a local KidSport chapter.
8. Existing priority placed on the marketing of recreation programs and opportunities should continue.
9. Strategic planning initiatives in the areas of; community events, older adults/age friendly needs and demands and review of the Youth Recreation Strategic Plan should be undertaken.

Infrastructure

1. The addition of a leisure aquatic tank to Ravensong Aquatic Centre is the preferred option in meeting the need and demand for additional aquatic services.
2. A medium size (3,000 ft² to 5,000 ft²) fitness and wellness space should be integrated into an existing facility (Ravensong Aquatic Centre or Oceanside Place).
3. That the RDN work collaboratively with the City of Parksville and Town of Qualicum Beach in determining the future of the existing District 69 Arena site and future service levels for curling in District 69.
4. That the RDN work with community partners (City of Parksville, Town of Qualicum Beach Qualicum School District, community sport organizations) to better use underutilized field space and that field use continue to be monitored.
5. The development of a full scale outdoor multi-use sport complex should be deferred for at least five years.
6. The development of a full scale indoor multi-purpose facility should be deferred for at least five years.
7. The development of a (> 5,000 sf²) fitness and wellness centre should be revisited and further reviewed in ten years.
8. The priority placed on utilizing existing community space in ensuring recreational opportunities are geographically balanced and should continue.
9. Re-purposing the leisure ice space at Oceanside Place to meet other recreation needs may be warranted.

10. RDN Recreation Services should continue to be involved as a key stakeholder in the planning of future parks, trails and open space.

Timing, Resources and Prioritization Framework

Throughout all Oceanside communities the value placed on recreational opportunities is high. Residents from all demographics see the need for both recreation facilities and programs. This existing need will likely increase as the area population continues to grow. Demands to not only maintain existing levels of service but also increase service levels in specific areas create a necessity to prioritize the recommendations within the Master Plan. In particular those having large capital or operating expenditure components where significant resources and long term commitments are required.

If approved by the Board, Section Six - Master Plan implementation, of the attachment will be a focus point on which staff will be seeking input during the engagement and feedback phase of the draft Master Plan review. Further refinement of this section and the entire Master Plan after input from the District 69 Recreation Commission, Recreation Services Master Plan Advisory Committee and community engagement is expected and provided to the RDN Board at a later date.

ALTERNATIVES

1. That the Draft Recreation Services Master Plan for Oceanside (District 69) be presented to the District 69 Recreation Commission and the Recreation Services Master Plan Advisory Committee for information and comment and be presented to the communities of Oceanside for feedback and comment in the form of open houses and online community engagement.
2. That the Draft Recreation Services Master Plan for Oceanside (District 69) be received and alternative direction be provided to staff on obtaining feedback on the draft District 69 (Oceanside) Recreation Services Master Plan.

FINANCIAL IMPLICATIONS

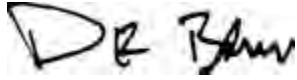
The cost to complete the engagement portion (the two staff recommendations within this report) of the Master Plan is contained within the project budget and includes five open houses throughout the communities of Oceanside and utilization of the new RDN online engagement provider Bang the Table.

The financial implications of all costs (capital, operating, etc.) associated with the recommendations presented in the Master Plan has not yet occurred. Where applicable financial costs and potential funding sources have been identified within the Master Plan but the financial implications of implementing any of the recommendations is still to be determined and presented to the RDN Board. These financial implications will be determined based on comments, feedback and prioritization provided by the District 69 Recreation Commission, Recreation Services Master Plan Advisory Committee, stakeholders and residents.

STRATEGIC PLAN IMPLICATIONS

Providing the Draft District 69 (Oceanside) Recreation Services Master Plan to the District 69 Recreation Commission, Recreation Services Master Plan Advisory Committee and public is consistent with the RDN Board's strategic priorities. Specifically in the areas of two way communication, partnership opportunities and recreational amenities as core services. Strategic plan implications are relevant both

in the methods of how information such as community feedback should be collected as well as guiding the process to be followed when considering the report's findings.



Dean Banman
dbanman@rdn.bc.ca
September 14, 2017

Reviewed by:

- T. Osborne, General Manager, Recreation and Parks
- P. Carlyle, Chief Administrative Officer

Attachments

1. Draft District 69 (Oceanside) Recreation Services Master Plan

REGIONAL DISTRICT OF NANAIMO DISTRICT 69 (OCEANSIDE)

RECREATION SERVICES MASTER PLAN

OCTOBER 2017 (DRAFT)

DOCUMENT #2 OF 2 (THE STATE OF RECREATION IN DISTRICT 69 RESEARCH REPORT HAS BEEN PUBLISHED AS A SEPARATE DOCUMENT.)







ACKNOWLEDGMENTS

<< To be completed upon draft review. >>



EXECUTIVE SUMMARY

<< To be completed upon draft review. >>



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INTRODUCTION AND CONTEXT

INCLUDED IN THIS SECTION:

- Project purpose and process.
- Overview of the Master Plan structure and key questions.
- Summary of the project research and how it informed the Master Plan.

PROJECT OVERVIEW

The Regional District of Nanaimo has commissioned this Recreation Services Master Plan document to provide a renewed strategic roadmap for the future provision of recreation and related services in District 69 (commonly referred to as Oceanside). The Regional District of Nanaimo (RDN) has delivered recreation services in District 69 since 1984. District 69 encompasses the City of Parksville, Town of Qualicum Beach and Electoral Areas E, F, G, and H. Guidance and recommendations are provided by the District 69 Recreation Commission which reports to the RDN Board of Directors. The following chart summarizes areas of responsibility for RDN recreation provision in District 69.

Function	Description
Major Facility Operations	Operation of Oceanside Place (includes 2 arenas, leisure ice, and program rooms) and the Ravensong Aquatic Centre.
Direct Recreation Programming	Provision of numerous recreation programs for children, youth, adults, and seniors in District 69 (under the Northern Community Recreation Program Services). This programming currently utilizes a variety of community facilities which includes RDN operated facilities, decommissioned school buildings (Craig Street Commons, Qualicum Commons) and not-for-profit operated facilities.
Sports Field Bookings and Allocations	The bookings and allocations of sport fields in Parksville and Qualicum Beach. *The City of Parksville, Town of Qualicum Beach, and School District 69 are responsible for maintenance.
Facilitation and In-Direct Provision	The RDN also facilitates recreation opportunities in a number of other ways, which include: <ul style="list-style-type: none"> • Agreements with community organizations to provide programming in their communities. • Grants for community projects and initiatives • Provision of subsidized facility time to community organizations and sports associations for programming and events (e.g. ice at Oceanside Place, pool time at the Ravensong Aquatic Centre) • Allocation of resources (staff and financial) to support programming offered by organizations (e.g. RDN staff fulfilling bookings and scheduling functions on behalf of community groups) • Ongoing facility lease arrangements with community organizations (Parksville Curling Club)

The previous Recreation Services Master Plan was completed in 2006. The development of this updated Master Plan included a review of the previous plan (as provided in the State of Recreation in District 69 Research Report). The overall intent of the updated Master Plan is to refresh priorities and provide strategic guidance across a number of functions and recreation service areas. The project terms of reference were approved by the RDN Board in June 2016 and made available in the Request for Proposal document. Key project deliverables outlined in the terms of reference are identified below.

- Future roles and responsibilities for the provision of recreation (and related) opportunities in District 69.
- The future role of partnerships and collaborations in recreation provision.
- Programming focus areas and tactics for addressing new and emerging trends.
- Opportunities to optimize efficiency and the overall use of existing facilities.
- Strategies to address key infrastructure issues, including:
 - » Ravensong Aquatic Centre Expansion: demand and feasibility analysis
 - » Outdoor Multi-Sport Complex: demand and feasibility analysis
 - » Future of the District 69 Community Arena (curling facility)

The Master Plan project was initiated in the fall of 2016 and has consisted of four phases, leading to the development of this Master Plan document. The adjacent graphic illustrates the approach used to develop the Master Plan.



UNDERSTANDING THE MASTER PLAN

The content provided in this Master Plan document has been organized into six (6) sections. The following chart provides an overview of the content in each section of this Master Plan document.

Section	Section Purpose
Section 1: Introduction	<ul style="list-style-type: none"> • Overview of the project purpose. • Study process and methodology. • Background and overview on the State of Recreation in District 69 Research Report (engagement and research findings that informed the Master Plan).
Section 2: The Benefits of Recreation	<ul style="list-style-type: none"> • A rationale for investment in recreation services and opportunities. • Overview of the National Benefits HUB (and supporting research). • The value of recreation to District 69 residents (with supporting engagement findings).
Section 3: A Vision and Goals for Recreation Services in District 69	<ul style="list-style-type: none"> • A Vision and Goals for RDN Recreation Services in District 69. • Alignment with A Framework for Recreation in Canada 2015: Pathways to Wellbeing.
Section 4: Service Delivery and Programming Recommendations	<ul style="list-style-type: none"> • Recommendations pertaining to: <ul style="list-style-type: none"> » Roles and responsibilities for recreation provision in District 69. » Current recreation delivery models/approaches. » Suggested initiatives and focus areas.
Section 5: Infrastructure Recommendations	<ul style="list-style-type: none"> • Recommendations pertaining to: <ul style="list-style-type: none"> » Key infrastructure issues/questions (indoor aquatics, District 69 arena, sports fields, outdoor multi-sport complex, fitness and wellness spaces). » Optimizing existing infrastructure assets. » Enhancement opportunities (revenue generation, sport tourism, and event hosting). » Need identification, prioritization and decision making.
Section 6: Summary and Implementation	<ul style="list-style-type: none"> • Implementation timing for the Master Plan. • Resource requirements.



PROJECT RESEARCH: INFORMING THE MASTER PLAN

The strategic directions and recommendations outlined in this document are the product of significant research that has been conducted as part of the Master Plan project. A critical aspect of this project research was consultation with District 69 residents, organizations and recreation stakeholders. The following chart provides an overview of the project consultation.

Consultation Mechanism	Responses/ Participants
Resident Survey	1,687
Community Group Questionnaire	60
Stakeholder Interviews/Discussions	29 <i>(interviews/discussion sessions)</i>

In addition to the consultation mechanisms identified in the above chart, other forms of research undertaken included a review of previous planning and strategic documentation, population and demographics analysis, review of trends and leading practices, and an analysis of current facility utilization and financial data.

The complete research and consultation findings have been published under separate cover in *the State of Recreation in District 69 Research Report* (also available in the appendices of this Master Plan document). Selected research findings are also provided throughout this Master Plan document as pertinent to the section and to support specific recommendations provided.



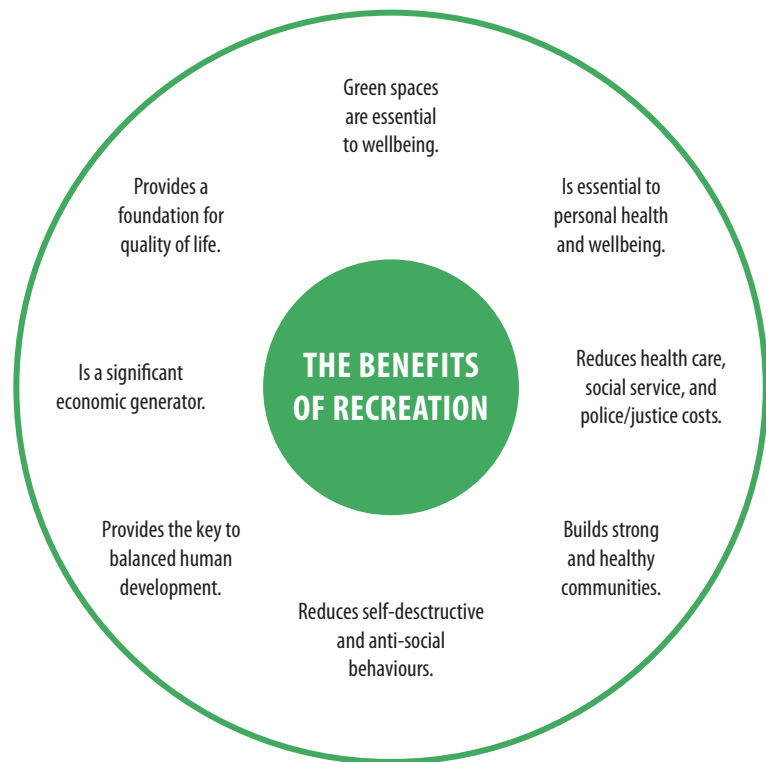
TWO

THE BENEFITS OF RECREATION

INCLUDED IN THIS SECTION:

- Supporting research for an ongoing investment in recreation services (National Benefits HUB).
- District 69 residents' perspectives on the importance of recreation.

Numerous research sources support the benefits that result due to an investment in quality and accessible recreation opportunities. Furthermore, the benefits accrued through the provision of recreation programs and facilities are wide ranging and positively impact individuals, communities and society as a whole. The National Benefits HUB is a Canadian research database which provides access to numerous resources that identify the positive impacts of recreation and related activities (e.g. sport, fitness, arts/culture, heritage, and parks). Identified on the following two pages are the eight key messages from the National Benefits HUB¹, with corresponding evidence related to how recreation and culture can positively impact a community and its residents.



1 For more information on the National Benefits Hub visit: www.benefitshub.ca

Please see the appendices for a list of the research sources referenced in this section.

Recreation is essential to personal health and wellbeing

- Increased leisure time and physical activity improves life expectancy.²
- Physical activity contributes to improved mental health and reduced rates of depression.³
- Participation in physical activity can reduce workplace related stress.⁴
- The provision of green spaces has been linked with a number of health and wellbeing benefits including; increased physical activity, reduced risk of obesity, minimized utilization of the healthcare system, and stress reduction.⁵

LOCAL ALIGNMENT WITH THE BENEFIT

The top three reasons the RDN residents participate in recreation activities are physical health/exercise, fun/entertainment and to relax/unwind (2017 Resident Survey). District 69 facilities provide crucial space for activities that achieve these benefits.

Recreation provides the key to balanced human development

- Regular physical activity is likely to provide children with the optimum physiological condition for maximizing learning.⁶
- Low income students who are involved in arts activities have higher academic achievement and are more likely to go to college.⁷
- The arts and other forms of creativity can have profound individual social outcomes and generate a deeper sense of place and local community.⁸
- Individuals that participate in physical activity in a social setting have improved psychological and social health, and often also benefit from increased self-awareness and personal growth.⁹

LOCAL ALIGNMENT WITH THE BENEFIT

The RDN and its partner organizations offer numerous programs that teach physical literacy skills, cognitive skills and engage children and youth in nature. Examples include the Claytime Creations program which teaches introductory arts to children ages 5 to 11 year olds, interpretive walks through local parks with naturalists, and an overall focus on physical literacy in youth recreation programming.

Recreation provides a foundation for quality of life

- High quality public spaces can enhance the sense of community in new neighbourhoods.¹⁰
- Community sport facilities have positive benefits related to increased accessibility, exposure, participation, perceptions of success, and improved sport experiences.¹¹

Recreation reduces self-destructive and anti-social behavior

- Youth participation in recreational activities such as camps increases leadership and social capacities.¹²
- Participation in recreation and leisure related activities by low income and other at risk children and youth populations can result in decreased behavioural/emotional problems, decreased use of emergency services, and enhanced physical and psycho-social health of families.¹³
- Teen athletes are less likely to use illicit drugs, smoke, or to be suicidal.¹⁴

Recreation builds strong families and healthy communities

- People with an active interest in the arts contribute more to society than those with little or no such interest.¹⁵
- Evidence indicates that adults who attend art museums, art galleries, or live arts performances are far more likely than non-attendees to vote, volunteer, or take part in community events.¹⁶
- Structured sport and recreational activities can help foster a stronger sense of community among children and youth.¹⁷

LOCAL ALIGNMENT WITH THE BENEFIT

99% of the RDN residents believe that recreation is important to the community in which they live (2017 Resident Survey). The RDN's Strategic Plan 2016 – 2018 also recognizes recreation as a core service. The continued investment into recreation opportunities by the RDN and its partners in District 69 contribute to both community and family wellbeing.

Please see the appendices for a list of the research sources referenced in this section.

Recreation reduces health care, social service and police/justice costs

- Physical inactivity has a number of direct and indirect financial impacts on all levels of government.¹⁸
- Parks and recreation programming during non-school hours can reduce costs associated with juvenile delinquency and obesity.¹⁹
- Increased fitness leads to lowered risk factors for substance abuse among youth populations.²⁰

LOCAL ALIGNMENT WITH THE BENEFIT

RDN Recreation Services staff continues to place a priority on developing cross-sectoral relationships with the health, education and protective services sector. RDN recreation offerings in District 69 also consist of programs that are “preventative” in nature and have positive downstream impacts on other sectors. Examples include the mini chef/kids in the kitchen program for ages 5 to 12 which teaches healthy food preparation and seniors programming that focuses on active aging and helps reduce chronic preventable diseases.

Recreation is a significant economic generator

- Recent Canadian research indicated that cultural activities have the potential to be significant drivers of economic outputs and employment.²¹
- Evidence suggests that creative activity shapes the competitive character of a city by enhancing both its innovative capacity and the quality of place so crucial to attracting and retaining skilled workers.²²

Green spaces are essential to environmental and ecological wellbeing

- Sustainable public green spaces provide crucial areas for residents of all demographics to be physically and socially active.²³
- Increasing green spaces in urban centres has a number of positive environmental outcomes which can increase sustainability and lower long term infrastructure costs.²⁴
- When children and youth have positive experiences with parks and green spaces, they are more likely to have stronger attitudes towards conservation and preservation of the environment as adults.²⁵



THE VALUE OF RECREATION TO DISTRICT 69 RESIDENTS

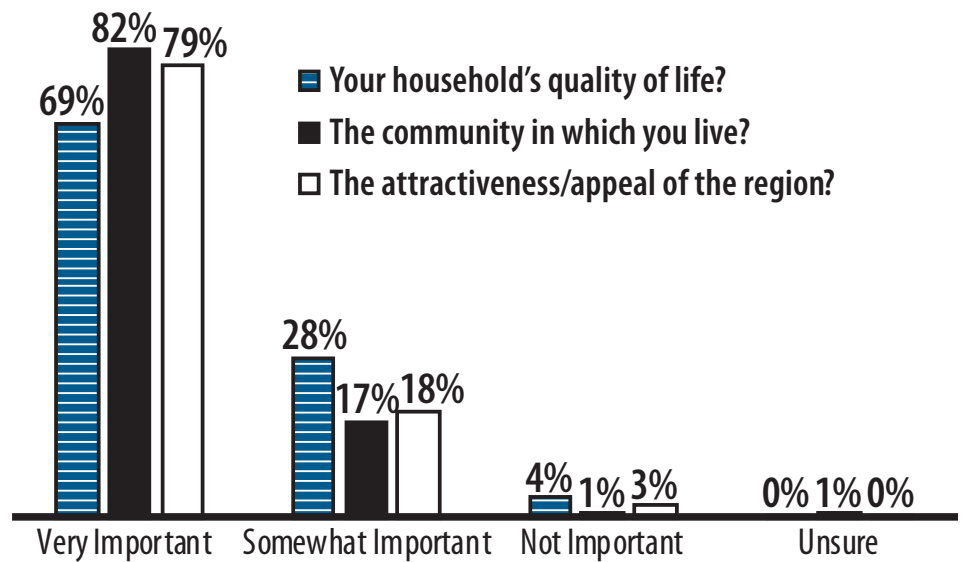
Findings from the resident survey also reflect that District 69 residents place a high value on recreation opportunities and recognize the benefits that recreation has on their community and the overall region. This recognition suggests that residents view recreation as an important service and understand that the benefits of recreation are broad based and diverse.

QUESTION:

Overall, how important are recreation opportunities (facilities and programs) to:

- Your household's quality of life?
- The community in which you live?
- The attractiveness/appeal of the region?

Importance of Recreation





THREE

A VISION AND GOALS FOR RECREATION SERVICES IN DISTRICT 69

INCLUDED IN THIS SECTION:

- A future Vision for RDN Recreation Services in District 69.
- Goals for future RDN Recreation Services in District 69.
- Alignment with A Framework for Recreation in Canada 2015: Pathways to Wellbeing.
- An introduction to the Master Plan recommendations.

Presented on this page is a new Vision and Goals for Recreation Services in District 69. The Vision and Goals have been aligned with overarching RDN strategic planning (including the RDN Strategic Plan 2016 – 2020) and are ultimately intended to provide a philosophical foundation for the future delivery of recreation services. The Vision and Goals additionally reflect key resident and stakeholder values related to recreation opportunities and the benefits provided by these services.

A VISION FOR RECREATION SERVICES IN DISTRICT 69

Residents in District 69 are engaged in quality, diverse, and accessible recreational programs and facilities.

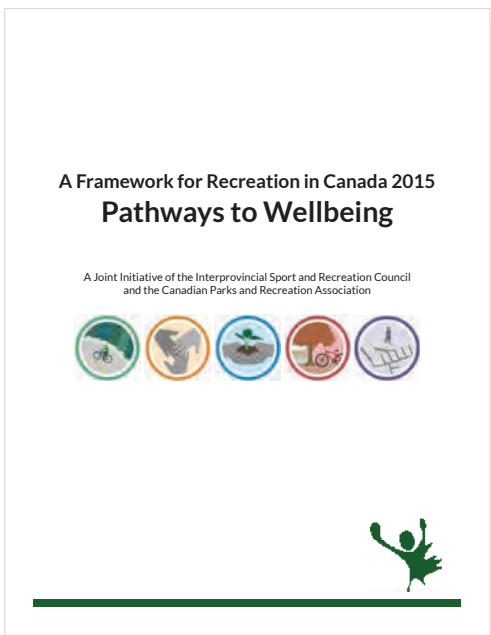
GOALS FOR RECREATION SERVICES IN DISTRICT 69

Recreation services in District 69...

1. ... Contribute to personal health and wellbeing.
2. ... Help build strong, vibrant, and attractive communities.
3. ... Provide an array of active living opportunities for residents of all ages and ability levels.
4. ... Ensure access to facilities and spaces that are safe, inclusive, and welcoming.
5. ... Provide access to facilities and spaces that support event/competition hosting and attract visitors to the Oceanside area.
6. ... Reflect the diversity of the region.
7. ... Are financial sustainable.
8. ... Are adaptable to change and aligned with community needs.
9. ... Are collaborative and focused on relationship building.
10. ... Are transparent and accountable to residents and recreation stakeholders.

It is also suggested that recreation service provision in District 69 align with key provincial and national frameworks, policies and strategies, including: A Framework for Recreation in Canada 2015: Pathways to Wellbeing; Active People, Active Places—BC Physical Activity Strategy (2015); The Way Forward—A Strategic Plan for the Parks, Recreation, and Culture Sector of BC; and Canadian Sport for Life (CS4L). Doing so reflects and understanding of leading practices in recreation provision and could potentially position the RDN and its partners in a more optimal situation should grant funding become available from senior levels of government.

The forthcoming recommendations provided in this Master Plan are built upon the new Vision and Goals for Recreation Services in District 69 and, where applicable, align with the identified provincial and national documents.



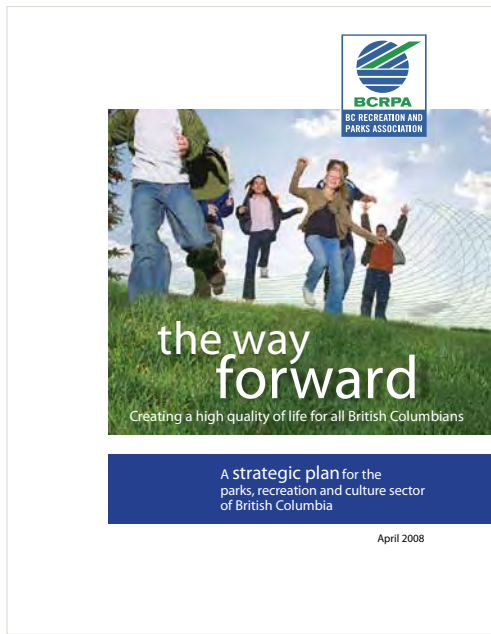
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sportforlife.ca



www.bcrpa.bc.ca/about_bcrpa/documents/StrategicPlan_complete.pdf



FOUR

SERVICE DELIVERY AND PROGRAMMING RECOMMENDATIONS

INCLUDED IN THIS SECTION:

- Overview of the current service delivery and programming model.
- Recommendations to guide future service delivery and program provision.

MASTER PLAN TOPICS AND RECOMMENDATIONS

Provided in the following two sections are 34 recommendations that are intended to guide the future of RDN provided recreation services in District 69 over the next decade. These recommendations provide guidance in the following overall areas of responsibility for the RDN recreation services in District 69:

- Service Delivery and Programming
- Infrastructure

The recommendations provided have been organized into a number of Topic areas. These Topic areas reflect key issues, opportunities, and questions that the Master Plan has been tasked with providing direction in (as outlined in the Request for Proposal document and identified through the project engagement and research).

It is important to note that while some of the recommendations suggest changes to current practices, others are simply intended to further embed those practices and methods that work well. Pertinent research and engagement findings from the State of Recreation in District 69 Research Report are provided for each recommendation along with suggested implementation tactics and tools (where applicable). Rationale (reasoning and benefits) for the recommendations is also provided in order to provide additional context of each recommendation and reflect the enhancements that would be accrued through successful implementation. Some of the recommendations will require additional resources (funding and/or staff time) to be procured. The implementation charts provided in Section 6 outline potential sources of funding for the recommendations provided.

OVERVIEW OF SERVICE DELIVERY AND PROGRAMMING

The RDN’s provision of recreation opportunities in District 69 utilizes a combination of direct and indirect provision methods. RDN staff **directly** delivers programming and other activities (e.g. events) in District 69 through its service area called Northern Community Recreation Program Services. In 2016, Northern Community Recreation Program Services provided organized programming for 5,782 individuals, totalling 27, 016 overall program attendances. The RDN also ensures financial accessibility to programming through a Financial Assistance Program and physical accessibility through the Inclusion Support Program.

SUMMARY: Northern Community Recreation Program Services	2012	2013	2014	2015	2016
Program Registrants	3,741	3,800	2,841	6,444	5,782
Total Program Attendance	14,979	14,300	16,776	17,000	27,016
Households supported by the Financial Assistance Program	145	180	125	116	234

The RDN **indirectly** provides recreational opportunities for residents in a number of ways, which includes:

- Grants and funding support to community organizations.
- Facility leases to community organizations (e.g. District 69 Arena lease to the Parksville Curling Club).
- Allocation of resources (staff and financial) to support programming offered by organizations (e.g. RDN staff fulfilling bookings and scheduling functions on behalf of community groups).
- Providing subsidized facility time to local sport organizations at Oceanside Place and the Ravensong Aquatic Centre.
- Funding agreements with community based providers (Arrowsmith Community Recreation Association).
- Responsibility for sport fields bookings (as per agreement with the Town of Qualicum Beach, City of Parksville and the School District 69).

Programming offered by Northern Community Recreation Program Services operates within an annual budget of approximately \$1.8M dollars. Approximately 23% of this figure (\$300,000 – \$400,000) is recovered from users through program fees. As such, an annual subsidy of \$1.4M – \$1.5M dollars is required annually to sustain these programming services. Current budget projections anticipate that in coming years operating expenditures will require an annual increase to keep up with inflation and population growth. Including the operations of Oceanside Place and the Ravensong Aquatic Centre, the total budget for RDN Recreation Services in District 69 is anticipated to be approximately \$7.207M in 2017. Approximately \$5.347M of this figure (74%) will be required through a tax requisition. **Note: Additional financial information can be found in the State of Recreation in District 69 Research Report and the Appendices.**

The following recommendations are intended to guide future service delivery and programming by the RDN in District 69. It is important to note that while some of the recommendations provided suggest changes to current delivery methods, others are simply intended to further embed and leverage practices that work well. Pertinent research and engagement findings from the State of Recreation in District 69 Research Report are provided for each recommendation along with suggested implementation tactics and tools (where applicable).



TOPIC: OVERALL STRUCTURE FOR DISTRICT 69 RECREATION SERVICES

Current Situation

The RDN is currently the primary delivery agent for recreation programming in District 69 and is responsible for the operation of major indoor infrastructure (Oceanside Place and the Ravensong Aquatic Centre). The District 69 Recreation Commission consists of representation from the City of Parksville, Town of Qualicum Beach, School District 69, and Electoral Areas E, F, G, and H. The Commission acts as a committee of the RDN Board and provides recommendations to the Board for consideration. The RDN Board is responsible for the final approval of all District 69 recreation facility and programming budgets.

The Recreation and Parks Department is overseen by a General Manager who provides direction to two Manager positions (Manager, Recreation Services and Manager, Parks Services). Under the Manager of Recreation Services are three Superintendent positions in the functional areas of Arena Services, Aquatics Services and Recreation Program Services. Each Superintendent directs a staff unit which include full time, part-time and seasonal positions. **Note: The Parks functions of the department operate in a similar manner with a Parks Manager overseeing a staff group that includes a superintendent, coordinators, technicians, and planners.**

Research Considerations (from the State of Recreation in District 69 Research Report)

- The majority (80%) of District 69 households expressed satisfaction with recreation services. This figure represents a 13% improvement from 2006.
- Operational roles and responsibilities between the RDN, municipalities within District 69, and community partner organizations are generally well understood and seamless; however, roles and responsibilities related to future joint initiatives and capital projects have less clarity.
- The governance and delivery model for recreation in District 69 has complexities and includes a number of entities and organizations with diverse interests and perspectives.
- A review of current operations indicates that recreation programs and opportunities are well balanced.



RECOMMENDATION #1

The RDN should undertake a governance review for recreation service provision in District 69. The review should focus on:

- Opportunities to maximize overall efficiency.
- Establishing a refreshed mandate for all involved entities (i.e. Reviewing terms of references for commission/committees, advisory groups, project working groups, etc.).
- Clarifying decision making responsibilities.

This recommendation is not intended to suggest that the current governance system is flawed or required substantial changes. Rather, undertaking a governance review every ten years simply helps ensure that efficiency is maximized within the system and that decision making structures and protocols evolve in lockstep with the continually changing nature of the area and resident demands for recreation services. The provision of recreation services through the regional district entity has been successful in Oceanside (as reflected through the level of resident satisfaction). However the complexity of this system requires that the governance model remains strong with a clear understanding of roles and responsibilities.

RECOMMENDATION #2

The RDN should sustain the current organizational model and delivery model for recreation services in District 69.

Resident satisfaction and an analysis of current practices reflect that the current model is successful and well balanced. As such, there is no evidence that a change in the current organizational model is needed. **Note: However, should the governance review outlined in Recommendation #1 suggest changes to the governance model or other approaches to how recreation is delivered in District 69 there may be a need to adjust staffing levels and/or roles in order to support these functions.**

Reasoning and Benefits

- Research and engagement findings support that the existing staffing structure and model is working well.
- The provision of recreation services in District 69 involves a number of organizations and entities (internal and external to the RDN). Ensuring continued efficiency and clarity is important.

Suggested Implementation Tactics and Strategies

- Review structure every ten years (during Master Plan update) or as required should circumstances change.
- Integrate new positions within the current structure as required (several recommendations that follow may require incremental staff resources).



TOPIC: DETERMINING WHEN TO USE DIRECT OR INDIRECT DELIVERY METHODS TO PROVIDE RECREATION OPPORTUNITIES

Current Situation

The RDN current uses a combination of direct and indirect delivery methods to provide recreation opportunities. In 2016, the RDN directly provided recreation programming to 5,782 residents utilizing a combination of both RDN operated facilities and rented/leased spaces operated by other community organizations. The RDN also indirectly provides recreation and related opportunities through a number of means (e.g. subsidized facility time at Oceanside Place at the Ravensong Aquatics Centre and agreements with community organizations to provide local programming).

In 2013, a Recreation Program Rationale Checklist was developed to help with the evaluation of potential recreation programming. The Checklist identifies a number of considerations and is intended to help staff determine if a program should be offered directly by the RDN.

Research Considerations (from the State of Recreation in District 69 Research Report)

- An analysis of current RDN programming indicates that the current “mix” of offerings is generally well balanced and extensive.
- Overall, 57% of residents expressed satisfaction with programming offered by the RDN. Only 10% of residents are dissatisfied and 32% are unsure/have no opinion. These levels of satisfaction are similar to the survey fielded for the Master Plan in 2006 and the 2014 RDN Citizen Satisfaction Survey fielded in 2014.
- Trends and leading practices in recreation provision suggest that partnerships and collaborations will continue to be important and can help make optimal use of available resources.
- Recent (2016) Census data reflects that the Oceanside area is continuing to experience modest population growth.

RECOMMENDATION #3

RDN Recreation Services should continue delivering recreation opportunities using a combination of direct and indirect delivery methods and maintain the current balance of the two delivery methods.

An updated Recreation Program Rationale Checklist has been developed (see the top of the next page) and should be used to:

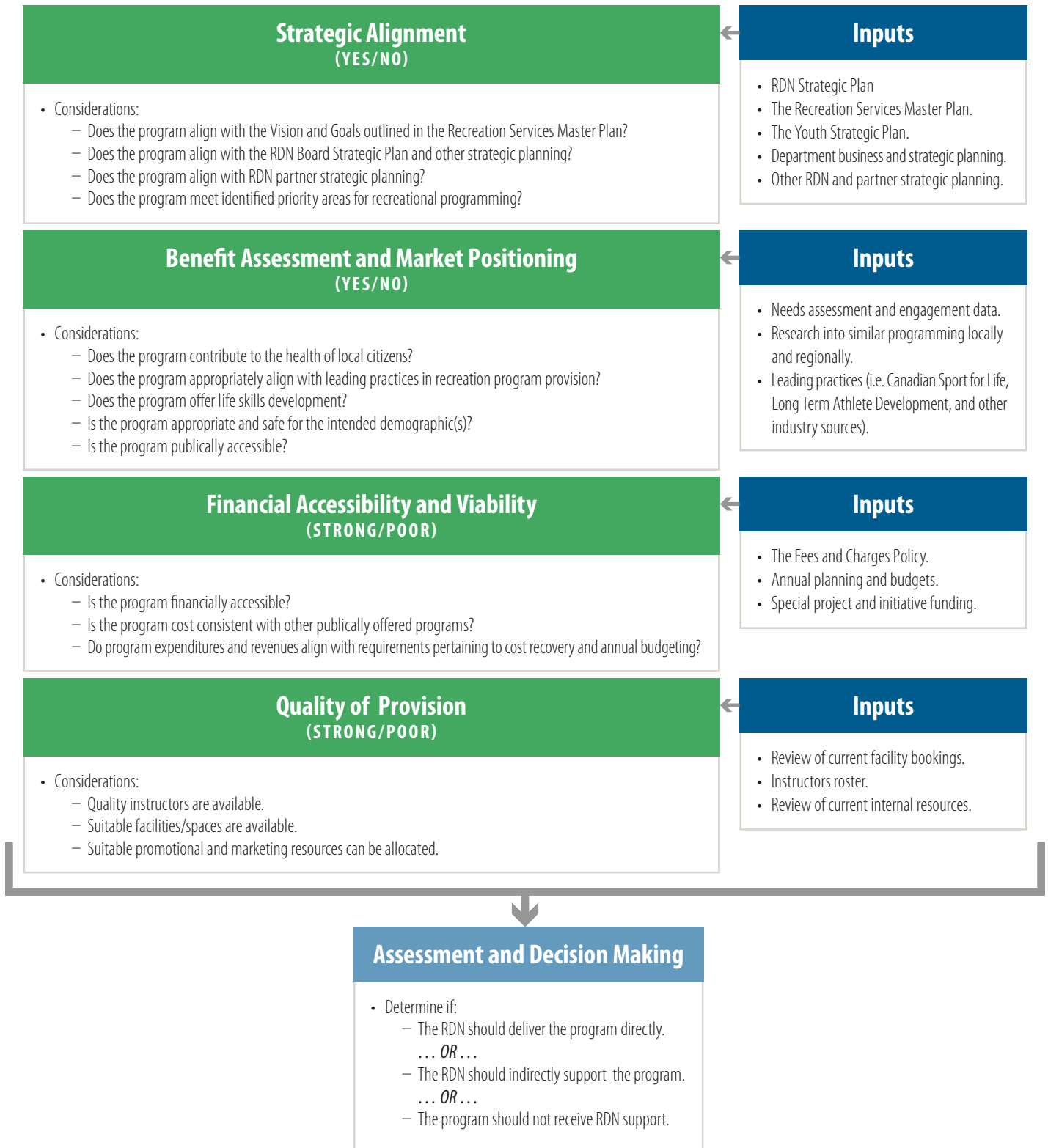
- Evaluate specific recreation program opportunities.
- Evaluate categories or types of recreation programming to determine the suitability/appropriateness for the RDN to deliver of support.
- Determine the best delivery method to provide the opportunity (direct or indirect delivery).

Reasoning and Benefits

- Helps identify the most appropriate form of provision for recreation programs and opportunities.
- Ensures that decisions are made in a logical and informed manner.
- Aligns decision making with key strategic and practical considerations.
- Continued population growth is likely to result in an incremental demand for new/expanded programming opportunities. The RDN will need to determine how to best use and align both existing resources and plan for additional resources if required.

Suggested Implementation Tactics and Strategies

The following graphic illustrates the updated **Recreation Program Rationale Checklist**. The considerations identified in each area are intended to inform the decision making process but may be more pertinent in some instances than others and have varying levels of subjectivity. A future step for refining the Checklist could include the development of a scoring metric for each consideration or area.



TOPIC: CROSS-SECTORAL COLLABORATIONS

Current Situation

RDN staff currently engages in a number of collaborations with various agencies and service providers in District 69. The majority of these relationships are related to recreation programming, awareness and advocacy and are informal in nature.

Research Considerations (from the State of Recreation in District 69 Research Report)

- Stakeholder interview findings and a review of background documentation indicate that the RDN has successful and beneficial relationships with a number of agencies and service providers in the Oceanside area.
- Leading practices and trends indicate that the recreation sector is becoming increasingly aware of issues such as social inclusion, mental health and accessibility issues. As such, cross-sectoral collaborations are becoming increasingly important for most public sector recreation delivery agencies.
- Trends research indicates that overall physical activity and wellness levels remain concerning, especially among children, youth and seniors age cohorts.
- Population and demographic indicators indicate that District 69 has a higher proportion of seniors than provincial averages. The region is also experiencing continued population growth.

RECOMMENDATION #4

RDN Recreation Services should continue to place a priority on developing cross-sectoral collaborations and partnerships with a focus on the public health, social service and education sectors.

RECOMMENDATION #5

It is also recommended that the RDN allocate additional resources to the implementation and promotion of cross-sectoral partnerships and collaborations undertaken by the RDN in District 69. Doing so will help further highlight the valuable connection between recreation and the public health, social service and education sectors.

Reasoning and Benefits

- Opportunity to continue building on successful cross-sectoral collaborations and partnerships.
- Identification and implementation of innovative approaches to addressing issues and increasing resident health and wellness.
- May present future grant funding opportunities from senior levels of governments and/or the private sector.

Suggested Implementation Tactics and Strategies

- Continued mandate for staff to develop and foster cross-sectoral partnerships and collaborations.
- Ensure that sufficient financial and staff resources are allocated to the development and promotion of cross-sectoral partnerships and collaborations.

TOPIC: FUTURE RESPONSIBILITIES

Current Situation

The following chart summarizes the current RDN areas of responsibility for recreation service provision in District 69.

Function	Description
Major Facility Operations	Operation of Oceanside Place (includes 2 arenas, leisure ice, and program rooms) and the Ravensong Aquatic Centre.
Direct Recreation Programming	Provision of numerous recreation programs for children, youth, adults, and seniors in District 69 (under the Northern Community Recreation Program Services). This programming currently utilizes a variety of community facilities which includes RDN operated facilities, decommissioned school buildings (Craig Street Commons, Qualicum Commons) and not-for-profit operated facilities.
Sports Field Bookings and Allocations	The bookings and allocations of sport fields in Parksville and Qualicum Beach. <i>* The City of Parksville, Town of Qualicum Beach, and School District 69 are responsible for maintenance.</i>
Facilitation and In-Direct Provision	The RDN also facilitates recreation opportunities in a number of other ways, which include: <ul style="list-style-type: none"> • Agreements with community organizations to provide programming in their communities. • Grants for community projects and initiatives • Provision of subsidized facility time to community organizations and sports associations for programming and events (e.g. ice at Oceanside Place, pool time at the Ravensong Aquatic Centre) • Allocation of resources (staff and financial) to support programming offered by organizations (e.g. RDN staff fulfilling bookings and scheduling functions on behalf of community groups) • Ongoing facility lease arrangements with community organizations (Parksville Curling Club)

Research Considerations (from the State of Recreation in District 69 Research Report)

- While current operational roles and responsibilities between the RDN, municipalities within District 69, and community partner organizations are generally well understood; less clarity exists pertaining to future responsibilities for planning and capital development.
- There exists demand for new and/or enhanced infrastructure to be developed in District 69 (51% of residents believe there is a need for new or enhanced indoor facilities; 49% believe there is a need for new or enhanced outdoor spaces).
- Trends and stakeholder engagement findings suggest that there continues to be a demand for new types of recreation facilities, amenities and programming in the future.



RECOMMENDATION #6

It is recommended that RDN Recreation Services work with local municipalities and School District 69 to further clarify roles and responsibilities relating to future recreation planning and capital development. Specifically, this collaborative planning should seek to further clarify:

- Responsibilities for providing new types of recreation facilities and amenities that could be considered in the future.
- Responsibilities for future planning initiatives (e.g. Role of each partner in future studies and project planning).
- Funding framework(s) for potential or anticipated recreation facility projects.

While final decision making may not be possible for some of the above items, initiating these discussions can help improve overall regional planning and provide clarity in some key areas that may be beneficial as future projects and initiatives are being considered.

Reasoning and Benefits

- Suggests a proactive collaborative approach to future planning.
- Increases clarity and understanding of partner responsibilities.
- May help determine the viability of potential projects.

Suggested Implementation Tactics and Strategies

- It is suggested that RDN staff be tasked with undertaking these discussions in consultation with the District 69 Recreation Commission.
- The end product of these discussions could range from an informal understanding of future responsibilities to the development of a formalized agreement (e.g. memorandum of understanding) with each partner.



TOPIC: COMMUNITY ORGANIZATION CAPACITY BUILDING

Current Situation

Community organizations play a significant role in providing recreation and related opportunities for residents in District 69. Currently, hundreds of groups and organizations operate in the Oceanside area ranging from highly structured and mature organizations to informal and less structured groups of enthusiasts.

The RDN currently supports many groups through the Recreation Grants Program, which includes two funding categories: Community Grants and Youth Grants. Maximum funding amounts per application are typically \$2,500 (larger amounts are available at the discretion of the Commission). The funds dispersed through the grant program help support programming, special events or projects. RDN Recreation Services has conducted some training and volunteer development on a limited scale.

Research Considerations (from the State of Recreation in District 69 Research Report)

- During the stakeholder interviews, some group representatives expressed that their organizations would benefit from increased support in areas such as grant writing, volunteer recruitment, and promotions and marketing.
- A number of stakeholder interview participants indicated that RDN Recreation Services are ideally positioned to play an increased role in the facilitation of community group and volunteer training opportunities.
- Challenges identified by Community Group Survey respondents included: Generating awareness of programs and activities and lack of human resources (staff and volunteers).
- Trends indicate that the nature of volunteerism is evolving and has required many service providers to play an increased role in providing training and other supports.

RECOMMENDATION #7

The RDN should allocate additional resources to community group capacity building. Outlined as follows is a suggested approach to expanding the focus on community group capacity building:

- **Immediate Term (1 – 3 Years)**
 - » Organize regular community group training and success sharing sessions. Potential content areas could include: volunteer recruitment and retention; grant writing; sponsorship; social media; and strategic planning.
 - » Specifically identify that existing Recreation Grants Program can be used for volunteer/community group development initiatives or develop a new grant program specifically branded for this purpose.
- **Short Term (3 – 5 Years)**
 - » Develop a new “Community Group Liaison” position with a primary focus on supporting community organizations with strategic planning, grant writing and identification, promotions and marketing and volunteer recruitment.

Reasoning and Benefits

- Helps sustain and grow community organizations that provide valuable recreation opportunities for residents.
- Investment in community group capacity building is likely to reduce the risk of groups needing emergency support or folding in the future.
- Increases overall recreation capacity and expertise in District 69.

Suggested Implementation Tactics and Strategies

It is suggested that the RDN work with groups to identify areas of need and priorities for future training and capacity building activities. Doing so will position this initiative for success and ensure that resources are properly focused. Over the next 1 – 2 years it is recommended that the RDN:

- Consult with groups to identify the greatest areas of need/support.
- Work with groups to develop a 3 year action plan.

TOPIC: OVERALL ENGAGEMENT PRACTICES AND PROTOCOLS

Current Situation

The RDN has undertaken numerous studies and planning projects to measure recreation services, projects and initiatives in District 69. A number of these projects have included engagement with the public and recreation stakeholders. RDN engagement practices are currently guided by the document “A Coordinated Public Consultation/Communication Framework (2008)”. While this Framework provides general parameters for engagement activities, a structured approach for collecting engagement findings and data specific to recreation services does not currently exist.

Research Considerations (from the State of Recreation in District 69 Research Report)

- RDN planning and engagement initiatives including the previous two Recreation Services Master Plan projects along with the RDN Citizen Satisfaction Survey and District 69 Facility Use Analysis Study have allowed for some local trending to be conducted.
- Consultation findings indicate that RDN Recreation Services have a strong community presence.
- Previous engagement conducted for RDN Recreation Services initiatives in District 69 have successfully garnered public and stakeholder participation; further reflecting strong levels of community interest and engagement.

RECOMMENDATION #8

It is recommended that RDN Recreation Services develop and implement a more specific engagement framework. Key elements of the Framework should include:

- Engagement requirements and expectations for future planning projects (outline the level of engagement required for each type of planning project).
- Strategies for reporting to the public and stakeholders annually on the state of recreation services (successes, challenges, initiatives, etc.).
- Mechanisms for ongoing data collection and feedback (i.e. annual community group survey, biennial resident web survey).
- Future use of project/initiative specific groups such as steering committees or “task forces”. The engagement framework could include a terms of reference template that outlines roles and expectations for these types of groups.
- The identification of key stakeholder groups that should be more actively engaged with on an ongoing basis regarding recreation and related programs and services in District 69. These groups should include local First Nations communities, the arts and cultural community and other groups/organizations that may not have been traditionally engaged in recreation in District 69.

Reasoning and Benefits

- Clarifies internal and external expectations for public and stakeholder engagement on a regular and project-specific basis.
- Ensures a consistent approach to undertaking engagement and tracking trends and issues.

Suggested Implementation Tactics and Strategies

- Allocate appropriate resources to develop the Framework.

TOPIC: STAKEHOLDER ENGAGEMENT IN RECREATION PROJECTS AND INITIATIVES

Current Situation

The RDN utilizes a number of both standing and temporary committees to provide guidance across a variety of service areas, including recreation and parks. Strategic planning, such as the RDN Strategic Plan 2016-2020, furthermore reflects the importance of involving stakeholders in the decision making process.

RDN Recreation Services in District 69 have also successfully used project and initiative focused groups before. One such example is the project steering committee that guided the development of the Youth Recreation Strategic Plan.

Research Considerations (from the State of Recreation in District 69 Research Report)

- Engagement with stakeholders revealed that overall, relationships between the RDN and community organizations are positive.
- A number of citizen advocacy groups currently exist in District 69 around key issues such as the Ravensong Aquatic Centre.

RECOMMENDATION #9

RDN Recreation Services should continue to strategically utilize project/initiative focused groups such as steering committees and “task forces” on an ad-hoc basis. The role of these groups should be focused and could include:

- Providing stakeholder and/or public perspectives on key issues and opportunities.
- Assisting with public engagement and project awareness.
- Providing input into project planning phases as appropriate and required.

The expectations and roles of these groups should be clearly defined (as indicated in Recommendation #8). It is also important to note that the suggested role for these type of groups is not to be responsible for final decision making, but rather provide a stakeholder and public “lens” that can offer valuable input and create an additional point of contact between the RDN, stakeholders, and the community.

Reasoning and Benefits

- Builds on the successes of previous advisory groups (e.g. Youth Recreation Advisors).
- May help formalize existing citizen and stakeholder advocacy groups and provide a more effective mechanism for their input to be integrated into ongoing planning.
- Creates an additional point of contact between RDN Recreation Services (including staff and the Commission) and key stakeholder groups.

Suggested Implementation Tactics and Strategies

- It is suggested that RDN Recreation Services staff undertake an assessment of current project and service areas and determine where the formation of additional project/initiative committees or “task forces” may be beneficial.
- Develop a terms of reference template as suggested in Recommendation #8.

TOPIC: PROGRAMMING FOCUS AREAS

Current Situation

RDN programming offered in District 69 through Northern Community Recreation Program Services is diverse and includes a variety of program types, levels and locations. Current decision making on the programming mix offered is based on the availability of instructors, facilities and takes into account the considerations outlined in the Recreation Program Rationale Checklist.

Research Considerations (from the State of Recreation in District 69 Research Report)

- Nature interaction and activity camps were the top two resident priorities for child (0-5 years) programming. These were also identified as high priorities among households that reported having children.
- Outdoor skill development and activity camps were the top two resident priorities for youth (6-12 years) and teen (13 to 18 years) programming. These were also identified as the top two priorities among households that reported having children.
- Wellness and fitness programming were identified as high priorities among adult age cohorts.
- Trend indicators suggest that children and youth are increasingly disconnected from nature and that outdoor education programming should be a focus to combat “nature deficit disorder”.
- Physical activity levels remain concerning for many age and demographic cohorts.



RECOMMENDATION #10

RDN Recreation Services should continue to prioritize diversity and balance in its program offerings. Outlined as follows are key principles that should drive RDN provided recreation programming in District 69.

- Ensure that opportunities exist for all ages and ability levels.
- Ensure that programming is financially and physically accessible.
- Focus on physical literacy and fundamental skill development (ensure residents have the necessary skills to be active and healthy throughout their lives).
- Provide a balance of programming that includes various levels of commitment and structure.
- Prioritize making use of existing facilities, amenities and spaces.

RECOMMENDATION #11

In the short term, it is also suggested that the RDN identify opportunities to expand programming in the following areas:

- Nature interaction and outdoor skill development for children, youth and teens.
- Activity camps for children, youth and teens.
- Fitness and wellness programming for adults and seniors (“active ageing” focus).

The priority areas identified above have been identified based on the engagement and research findings (as presented in the State of Recreation in District 69 Research Report). However it is important to note that recreation programming needs and priorities are constantly evolving, and are likely to do so numerous times within the lifespan of this Master Plan document. As such, the RDN will need to continue monitoring trends and local demands in order to set ongoing program priorities and focus areas.

Reasoning and Benefits

- The overall mix of programming offered in District 69 is diverse; sustaining the current mix while focusing on expanded programming in some key areas will help sustain an enhance a model that is successful.
- Expanded programming in these areas will help address identified demands.
- Numerous opportunities exist to utilize the regions abundant outdoor assets to provide expanded nature and outdoor programming.

Suggested Implementation Tactics and Strategies

- Continue to sustain the current mix while focusing on expanded programming in the identified areas.
- Identify opportunities to utilize parks, trails and open spaces for nature and outdoor education programming.
- Identify specific gaps pertaining to fitness and wellness programming and identify opportunities to further provide programming in those areas.
- Continue to monitor trends and local programming demands.

TOPIC: ROLE OF RDN RECREATION SERVICES IN PROVIDING ARTS AND CULTURAL OPPORTUNITIES

Current Situation

RDN Recreation Services provides arts and cultural opportunities at locations throughout District 69. These opportunities are promoted in the Active Living Guide and on the RDN website. Similar to recreation programming, decision making on the program types offered are based on the availability of instructors, facilities and takes into account the considerations outlined in the Recreation Program Rationale Checklist.

The Town of Qualicum Beach and City of Parksville have also undertaken initiatives to explore arts and cultural needs and priorities in their communities. Through this planning, both municipalities have identified the arts and cultural sectors are being important to resident quality of life and community vibrancy.

Research Considerations (from the State of Recreation in District 69 Research Report)

- Trends and leading practices reflect that there is increased collaboration between the recreation and cultural sectors (culture is recognized as a recreation pursuit in the refreshed National Recreation Framework).
- The RDN has successfully offered introductory arts and cultural programming in District 69.
- There exists numerous arts and cultural organizations in District 69.

RECOMMENDATION #12

RDN Recreation Services should continue to offer arts and cultural opportunities as part of its programming mix. Arts and cultural programming offered by the RDN should be primarily introductory level and focused on skill development and building arts and cultural capacity in Oceanside.

RECOMMENDATION #13

Wherever possible, it is suggested that the RDN leverage the expertise of existing arts and cultural resources in the community and create alignment between RDN programming and community organization programming. It is also suggested that the RDN further engage with the Town of Qualicum Beach and City of Parksville to gain a further understanding of the previous planning that both municipalities have undertaken related to arts and culture.

Reasoning and Benefits

- Sustains a valuable program offering.
- Ensures that diversity of programming exists in the region.
- Fosters cultural capacity.
- Leverages existing skills sets and passions.
- Creates increased alignment between all arts and cultural providers in the Oceanside area.

Suggested Implementation Tactics and Strategies

- Continue to offer arts and cultural programming as part of the District 69 Recreation Services programming mix.
- Engage with the Town of Qualicum Beach, City of Parksville and arts and cultural groups to gain a better understanding of previous programming and overall needs and gaps in the area.

TOPIC: REDUCING BARRIERS TO PARTICIPATION

Current Situation

RDN Recreation Services currently provides access to recreation programs for individuals facing financial barriers through a Financial Assistance Program offered in collaboration with the Society of Organized Services (S.O.S). The RDN also helps promote KidSport, a not for profit program available to children and youth 18 and under.

The Inclusive Support Program is available to individuals facing physical barriers to participation. Support workers are available to assist individuals with swimming and skating at no charge. The RDN also has relationships with numerous organizations and agencies in District 69 that provide services to individuals facing physical, social or cognitive barriers to participation.

Research Considerations (from the State of Recreation in District 69 Research Report)

- Age/health issues and cost of programs were both identified as barriers to participation by approximately one-quarter of District 69 households.
- Northern Community Recreation Services assisted 234 households in 2016 through the Fee Assistance Program. This figure was higher than in previous years.
- Trends and leading practices reflect that service providers are placing an increased emphasis on reducing financial barriers and social inclusion.



RECOMMENDATION #14

RDN Recreation Services should sustain the Financial Assistance Program and Inclusion Support Program. Where possible, further engagement should be undertaken with community partners and other organizations to increase the awareness of these support programs.

RECOMMENDATION #15

Consider supporting the start-up of a local KidSport chapter.

KidSport is an established and respected organization with brand awareness and a successful model for facilitating participating in sport programs for youth facing financial barriers. The success of a local chapter will be dependent upon support and involvement from the local community, including sport organizations. The RDN is ideally suited to play a key role in the start-up of a local chapter, which could include the following roles:

- Recruitment of chapter committee members.
- Seed funding.
- Capacity building (e.g. providing training and other supports).
- Promotions and awareness (e.g. signage, brochures and application forms in facilities and on the RDN website).
- Administrative support (e.g. assistance with processing application forms).

Should it be determined that the start-up of a local chapter is not currently viable, an alternative could be to provide funding to the KidSport B.C provincial fund. Doing so would potentially allow for increased promotion of the provincial fund locally in Oceanside.

Reasoning and Benefits

- Sustains existing supports that provide recreation opportunities for residents facing barriers to participation.
- An increased focus on promotion can help expand the reach and benefits of existing support programs.
- The start-up of a KidSport chapter would provide a locally based organization that can more effectively facilitate sport participation for youth facing financial barriers.

Suggested Implementation Tactics and Strategies

- Sustain existing programs.
- Collaborate with content experts (local agencies and service providers) to identify opportunities and methods to enhance awareness and promotions.
- Continue to monitor program uptake for the Financial Assistance and Inclusion Support programs and be prepared to increase funding amounts as awareness of the programs expands.
- Investigate the start-up of a local KidSport chapter.



TOPIC: MARKETING AND AWARENESS

Current Situation

Programming and events offered by the RDN are currently promoted in the Active Living Guide (published twice annually) as well as local media (newspapers, radio) and the RDN website. Promotional materials such as posters and brochures are also developed and posted in RDN and partner facilities. RDN Recreation Services has a dedicated part-time marketing position that develops these materials and plays an important role in the creation of the Active Living Guide.

Research Considerations (from the State of Recreation in District 69 Research Report)

- 56% of households in District 69 are satisfied with the overall promotions and marketing of RDN Recreation Services.
- 70% of households in District 69 are satisfied with the Active Living Guide.
- The top two ways that households in District 69 prefer to get information about recreation opportunities are local newspapers (67%) and the Active Living Guide (54%).

RECOMMENDATION #16

RDN Recreation Services should continue to place a priority on the marketing of recreation programs and opportunities in District 69.

Key marketing tactics and approaches that should be sustained or prioritized are outlined as follows:

- Continue to sustain a dedicated marketing position for District 69 recreation.
- Development of more consistent branding materials and messaging that communicate both specific opportunities (programs and events) and the overall benefits of participating.

Reasoning and Benefits

- Successful marketing and promotions of recreation opportunities is a critical given the dynamics of the region.
- There is a high level of satisfaction with current marketing and promotions methods; sustaining these methods while integrating new methods will continue to maximize awareness of recreational opportunities.

Suggested Implementation Tactics and Strategies

- Balance traditional methods that remain popular (Active Living Guide and local newspapers) with new media/ social media.
- Continue to utilize engagement and research data when developing marketing campaigns and materials.

TOPIC: FUTURE STRATEGIC INITIATIVES

Current Situation

RDN Recreation Services has a strong track record of undertaking planning exercises and executing on the strategies and recommendations provided. The Youth Strategic Plan is an example of a planning exercise focused on a specific demographic subset of the population that has helped drive actions and priorities for RDN staff. The RDN has also developed a Recreation Services Master Plan approximately every ten years which provides overarching strategic level guidance for the provision of recreation opportunities in District 69. The RDN does not currently have specific strategic planning pertaining to older adult recreation and community events in District 69.

Research Considerations (from the State of Recreation in District 69 Research Report)

- The RDN developed a Youth Recreation Strategic Plan in 2011 through a process that involved input from youth stakeholders, community organizations and RDN staff.
- Some asset mapping for sport tourism has been conducted.
- Findings from the household survey indicate that demand for a youth centre decreased significantly from 2006 to 2017 (40% to 23%).
- Community and social events were identified by households as a top five programming priority for all age groups.
- District 69 has an older population in comparison to provincial averages and senior’s recreational opportunities are a key appeal of the region.



RECOMMENDATION #17

It is recommended that RDN Recreation Services undertake the following strategic planning initiatives in the next three to five years:

Recommended Strategic Planning Initiative	Potential Topics to Explore
Development of a Community Events Support Strategy	<ul style="list-style-type: none"> • Opportunities to expand the awareness of existing events. • Issues and challenges facing existing events (and the groups that organize them). • Event gaps and emerging demand. • Opportunities for expanded partnerships and collaborations. • Sport tourism approaches and opportunities.
Development of an Older Adults/Age Friendly Strategy	<ul style="list-style-type: none"> • Specific program and activity needs and demands. • Barriers to participation and ways to mitigate them. • Key considerations and factors that influence participation.
Update of the Youth Recreation Strategic Plan	<ul style="list-style-type: none"> • Revisit and refresh priorities from the previous Plan. • Identify trends and changes over the past five years. • Identify implementation successes from the previous plan. • Further explore related Master Plan research and engagement findings (e.g. why has demand for a youth centre decreased?).

Reasoning and Benefits

- Will provide specific and strategic guidance in important areas that may also help inform future initiatives and projects.
- Provides the opportunity to further explore specific key areas of recreation service provision.
- Provides the opportunity to engage stakeholders in a focused conversation around issues and opportunities.
- Likely to identify increased opportunities for collaboration among stakeholder groups and the RDN.

Suggested Implementation Tactics and Strategies

- Allocate the required financial and staff resources to undertake the suggested planning.
- Ensure that the Engagement Framework (see Recommendation #8) is integrated into the project terms of reference.



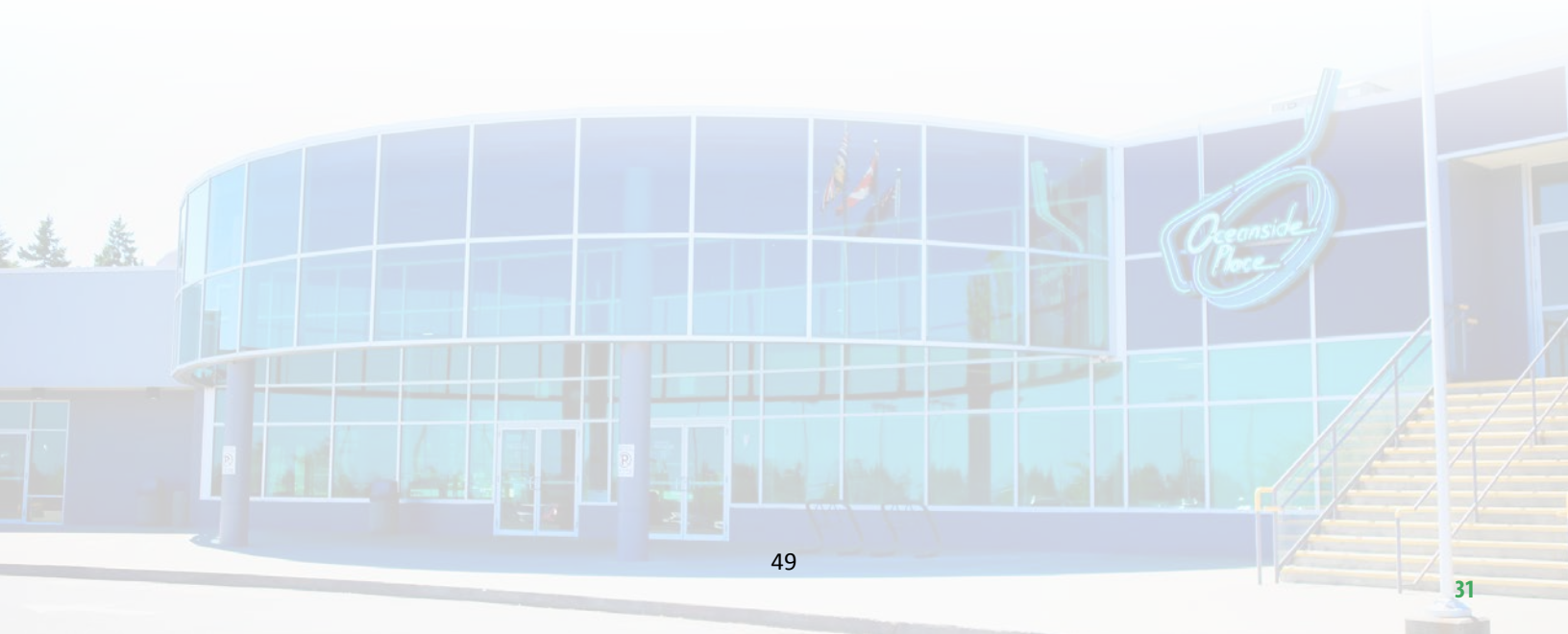
INFRASTRUCTURE RECOMMENDATIONS

INCLUDED IN THIS SECTION:

- Overview of current infrastructure provision and identified issues that require guidance.
- Recommendations pertaining to future infrastructure priorities and planning.

OVERVIEW

RDN Recreation Services are responsible for the operations of Oceanside Place (Parksville) and the Ravensong Aquatic Centre (Qualicum Beach). Excluding tax support (annual subsidy), revenues from Oceanside Place are projected to be \$639,079 in 2017 (28% cost recovery). Revenues for the Ravensong Aquatic Centre are anticipated to be \$667,370 in 2017 (25% cost recovery). Budget projections indicate that cost recovery will increase slightly in coming years.



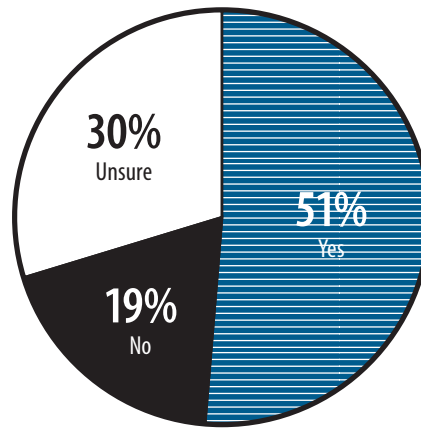
Northern Community Recreation Services also utilizes a number of community spaces for the direct delivery of recreation programs and activities. Two of these spaces, Craig Street Commons (formerly the Parksville Elementary School) and Qualicum Commons, are decommissioned school buildings where the RDN leases space from the School District 69. In addition to these spaces, Northern Community Recreation Services rents community spaces as required at facilities throughout District 69.

A number of facility initiatives have been identified in District 69 as potential future projects. These initiatives include the expansion of the Ravensong Aquatic Centre and the development of an outdoor multi-sport facility. In coming years, a decision will also need to be made on the future of the District 69 Arena (curling facility). As illustrated by the graphs below, the Resident Survey confirmed that there is demand for new or enhanced facility development in District 69 (approximately half of households believe development is needed).

QUESTION:

Do you or members of your household feel that new or enhanced indoor recreation facilities are needed in District 69 (Oceanside)?

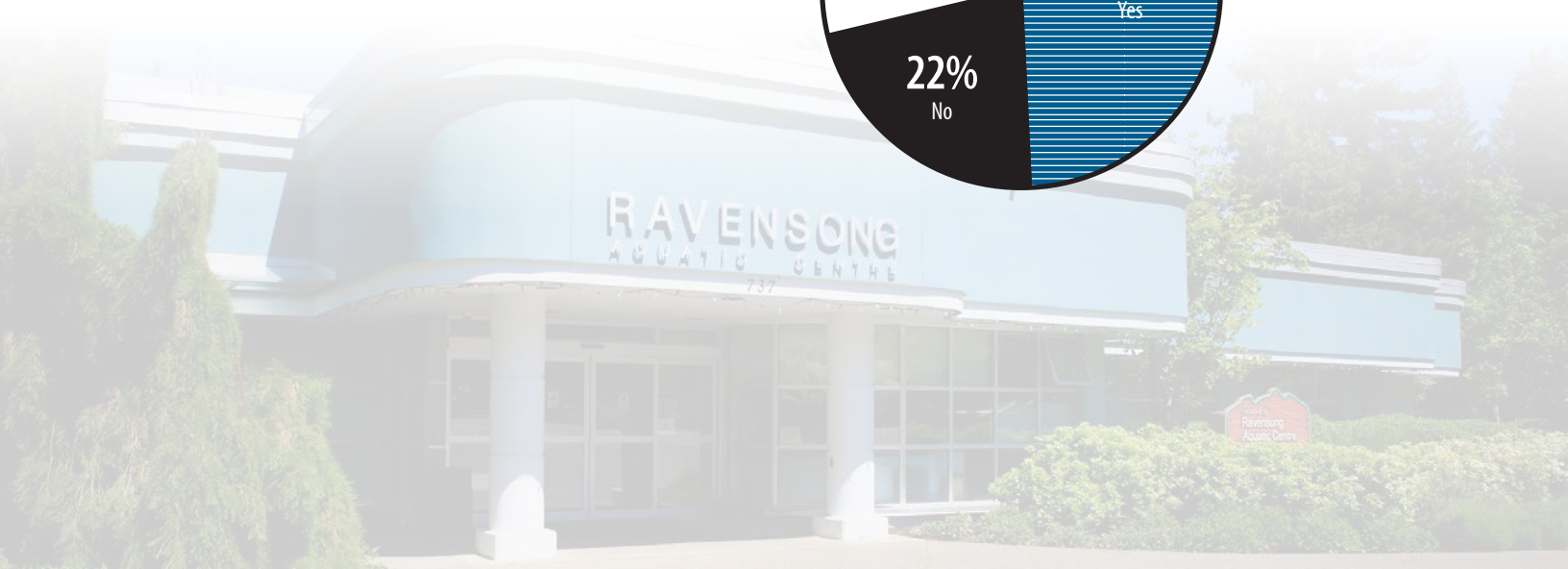
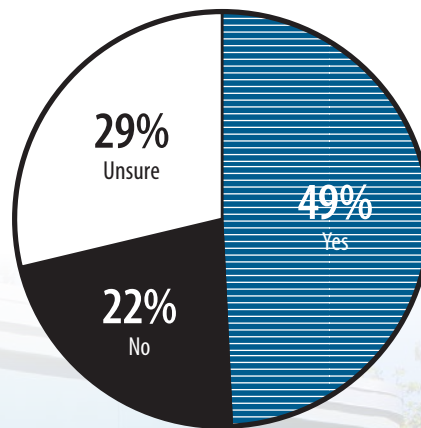
Need for New/Enhanced Indoor Recreation Spaces



QUESTION:

Do you or members of your household feel that new or enhanced parks and outdoor recreation facilities are needed in District 69 (Oceanside)?

Need for New/Enhanced Parks and Outdoor Recreation Spaces



The adjacent charts present the ranked order of indoor and outdoor amenity priorities from the household survey. It is important to note that this ranking only considered findings from the household survey. Provided in Section 6 is a Project Ranking Model that can be used to further score and rank potential recreation projects.

Provided as follows in this section are recommendations pertaining to the specific infrastructure issues identified for the Master Plan project as well as additional issues and opportunities that have emerged through the research.

Indoor Facility Priorities			
#	Type	Want New	Want Existing Enhanced
1	Indoor Swimming Pool	39%	26%
2	Health and Wellness/ Fitness Centre	35%	19%
3	Multi-purpose Recreation Facility	33%	14%
4	Performing Arts Centre	18%	16%
5	Teen/Youth Centre	22%	11%
6	Seniors Centre	14%	18%
7	Ice Arena	2%	17%

Outdoor Facility Priorities			
#	Type	Want New	Want Existing Enhanced
1	Walking/Hiking Trails	45%	39%
2	Natural Parks and Protected Areas	36%	32%
3	Picnic Areas and Passive Parks	27%	30%
4	Bicycle/Roller Blade Paths	31%	20%
5	Playgrounds	14%	20%
6	Track and Field Facility	13%	13%
7	Sport Fields	8%	15%



TOPIC: RAVENSONG AQUATIC CENTRE—FUTURE EXPANSION FEASIBILITY ANALYSIS

Historical Context and Current Situation

The Ravensong Aquatic Centre was constructed in 1995. The original debenture debt associated with constructing the facility was paid off in 2015. In 2010, approximately \$4.8M dollars in remediation work was completed to the facility. The debt required to conduct this work was paid off in 2016. The 2010 remediation work did not increase the programming space or amenities at the facility and was simply required to address structural and mechanical issues.

A study was commissioned in 2009 to explore options for expanding the facility. Two options were identified for expansion of the facility with an estimated capital cost at the time of \$6.4M and \$7.1M. **The floor plans (test fit concept plans) for these two options are provided in Appendix B of this document.** The costs associated with both options were updated in 2013 and again in 2016. The following chart provides an overview of the anticipated capital cost escalation for the two options that were identified in the original study and subsequent updates.

Estimated Cost of Expansion: Ravensong Aquatic Centre			
Year	Cost Estimate (\$)	Change (\$)	Change (%)
2010	\$6,400,000 – \$7,100,000	N/A	N/A
2013	\$7,200,000 – \$7,900,000	\$752,000 – \$785,000	12% (average)
2017	\$7,850,000 – \$8,360,000	\$630,000 – \$534,600	8%
2018	\$8,400,000 – \$8,945,000	\$549,500 – \$585,000	7%
2019	\$8,736,000 – \$9,303,000	\$335,980 – \$357,800	4%
2020	\$8,998,000 – \$9,583,000	\$270,000 – \$287,500	3%
Total Cost Escalation (2010 to 2020)		\$2,598,000 – \$2,483,000	35%

As part of the study update in 2013, David Hewko Planning and Project Management was also retained to further explore the operating implications of the potential expansion project. This sub-study identified a number of operational implications that should be taken into account if an expanded Ravensong Aquatic Centre is pursued, including:

- Leisure aquatics will experience a higher density of use, consequently increasing the revenue generated per square foot of water surface area. However the leisure aquatics marketplace and level of utilization is less predictable than for traditional 25 metre program tanks.
- Despite an increase of 80% in built space and 60% in water area, the operating deficit should only increase by 25% – 50% annually.

Currently, the facility remains the most used indoor recreation facility in District 69. As reflected in the following chart, swim visits and program attendance have continued to increase over the past five years of operation. It can be reasonably stated that the facility is at capacity during many peak operating hours.

Ravensong Aquatic Centre	2012	2013	2014	2015	2016
Percentage of Hours Used	98%	93%	93%	93%	95%
Program Registrants	2,412	2,700	2,539	2,539	2,550
Total Program Attendance	23,242	22,650	21,427	21,427	25,500
Total Public Swim Admissions	85,000	90,490	89,127	89,127	93,724

Research Considerations (from the State of Recreation in District 69 Research Report)

- Consultation findings show that improved indoor aquatics provision is a high priority for residents and user groups. However varying viewpoints exist on the best way to move forward.
- Trends in recreation support a continue preference for spontaneous recreation opportunities, such as leisure aquatics and lane swimming.
- Sub segment analysis of the resident survey findings indicate that residents in the Qualicum Beach and surrounding areas prefer to see the existing facility sustained, while residents in other areas of District 69 prefer that a new facility be constructed.
- Fifty-three percent (53%) of households would support an annual increase in taxation in order to provide new or improved services. Regular users of the Ravensong Aquatic Centre are more likely to support an increase as opposed to non-users.
- District 69 is experiencing moderate levels of growth. Population projections indicate that in 2026 the population of District 69 could be between 51,536 and 55,767 residents.



Potential Options

Outlined in the following chart are three potential approaches to enhance the provision of indoor aquatics in District 69. These three approaches reflect a change of potential options and investment levels that could be considered and used to inform future decision making. All three options reflect a significant capital investment into the enhanced provision of aquatics in District 69. Capital funding will need to be procured before this investment can occur and is likely to require funds from a combination of sources including the RDN (through an increased tax requisition) and grants from senior levels of government.

Option	Description	Capital Cost (2017, \$M) ^A
Option 1: Addition of a Leisure Aquatics Tank and Wellness Centre	<i>* Reflects the optimal option (Approach #2) as identified in the 2010 expansion study.</i> New leisure aquatics area, a medium scale fitness/wellness facility (~4,500 ft ²) and a new multi-purpose room would be added onto the existing Ravensong Aquatic Centre structure. Upgrades would also occur to amenity spaces such as change rooms, lobby areas, and public circulation spaces (including the potential re-configuration of the main entry areas).	\$8,676,752
Option 2: Option 1 With the Addition of Two (2) Lanes to the Existing Program Tank	In addition to the upgrades identified in Option 1, the existing program tank would be expanded by 2 lanes.	\$10,931,002
Option 3: Replacement New Facility Development	A replacement new facility would be constructed using the general parameters outlined in Option 2, including: <ul style="list-style-type: none"> • 8 lane x 25 metre program tank • Dedicated leisure aquatics area • ~4,500 ft² fitness/wellness facility • Multi-purpose room 	\$20,030,124 (excluding site purchase and costs)

A Additional detail (cost charts) for each option is provided in the appendices.

Options Analysis

The following chart provides a high level analysis of the strengths and challenges of each potential option.

Option	Strengths	Challenges
Option 1: Addition of a Leisure Aquatics Tank and Wellness Centre	<ul style="list-style-type: none"> • Meets needs for expanded leisure aquatics and enhanced amenity spaces and at the lowest investment level of the options identified. • Least potential for impact on existing facility operations during renovation and expansion. • Expanded leisure aquatics area would take some pressure off of the existing program tank. • Sustains the existing small leisure pool area. 	<ul style="list-style-type: none"> • Does not fully address capacity issues with the existing program tank. • The renovation and expansion of an older facility could bring about unknown challenges or potential costs (however the probability of these challenges is believed to be minimal).
Option 2: Option 1 With the Addition of Two (2) Lanes to the Existing Program Tank	<ul style="list-style-type: none"> • Fully addresses capacity issues with the existing program tank along with the enhancements identified in Option 1. • Better positions the facility to meet both program and competition hosting needs. • Opportunity to refresh deck space as part of the renovation. 	<ul style="list-style-type: none"> • Would require the removal of the existing small leisure pool area. • Likely to require complete facility shutdown during renovations. • Incremental investment required to add two lanes of program tank capacity is ~\$2.3M. • The renovation and expansion of an older facility could bring about unknown challenges or potential costs (however the probability of these challenges is believed to be minimal).
Option 3: Replacement New Facility Development	<ul style="list-style-type: none"> • A “from scratch” approach would create optimal design and functionality for the program tank and leisure aquatics. • A new facility would be unlikely to require capital upgrades for a number of years. 	<ul style="list-style-type: none"> • Highest cost option (approximately double the cost of Option 2). • District 69 would be challenged financially to sustain two indoor aquatics facilities; re-purposing or decommissioning of the Ravensong Aquatic Centre would likely be required at an additional cost.

Given the program similarities, it can be reasonably assumed that the operating impacts and assumptions outlined in the 2013 report developed by David Hewko Planning & Program Management would remain valid for all three options.



Options Scoring

The three potential approaches have been scored using the following considerations and criteria. As reflected in the chart, Option 1: Addition of a Leisure Aquatics Tank and Wellness Centre (to the existing Ravensong Aquatics Centre) scores the highest of the three potential approaches.

Consideration	Scoring Criteria	Options Scoring			Scoring Rationale
		Option 1: Addition of a Leisure Aquatics Tank and Wellness Centre	Option 2: Option 1 With the Addition of Two (2) Lanes to the Existing Program Tank	Option 3: Replacement New Facility Development	
Project Capital Cost	2 Points: The capital cost of the project is <\$10M. 1 Point: The capital cost of the project is between \$10 – \$15M. 0 Points: The capital cost of the project >\$15M.	2	1	0	As per the projected capital costs outlined in the options chart on the previous page.
Operating Costs	2 Points: The option would likely improve cost recovery (based on current). 1 Point: Cost recovery would likely remain the same or have a small incremental increase (based on current). 0 Points: Cost recovery would likely worsen (requiring a higher subsidy than current).	1	1	1	The addition of a fitness/wellness facility and leisure aquatics are likely to enhance revenues, but would be offset by the need for additional staffing and the expanded spatial areas of the building.
Leisure Aquatics Impact	2 Points: The option would significantly enhance leisure aquatics opportunities for residents. 1 Point: The option would moderately enhance leisure aquatics opportunities for residents. 0 Points: Leisure aquatics opportunities would not be enhanced.	2	2	2	All options would significantly increase access to leisure aquatics amenities in District 69.
Sport and Lane Swimming Impact	2 Points: The option would significantly expand lane swimming capacity. 1 Point: The option would moderately expand lane swimming capacity. 0 Points: The option does not expand lane swimming capacity.	1	2	2	The addition of a new, dedicated leisure aquatics area would reduce some of the pressure on the existing lane swimming tank in Option 1 (by creating another area that can be used for some swimming lessons and programs) but would not physically add increased lane capacity. Options 2 and 3 would add additional lane capacity.

Options Scoring (Continued)

Consideration	Scoring Criteria	Options Scoring			Scoring Rationale
		Option 1: Addition of a Leisure Aquatics Tank and Wellness Centre	Option 2: Option 1 With the Addition of Two (2) Lanes to the Existing Program Tank	Option 3: Replacement New Facility Development	
Impacts on Existing Infrastructure	<p>2 Points: The option sustains and enhances existing RDN recreation infrastructure.</p> <p>0 Points: The option could require the RDN to decommission or retrofit of an existing facility (likely to have additional cost implications).</p>	2	2	0	Options 1 and 2 would sustain and enhance the existing Ravensong Aquatic Centre. As two aquatics facilities may not be feasible, Option 3 may require the RDN to incur costs associated with the retrofit or decommissioning of the Ravensong Aquatic Centre.
Other Recreation Opportunities and Synergies	<p>2 Points: The option would provide opportunities to meet other community recreation needs (e.g. program spaces, fitness/wellness rooms).</p> <p>0 Points: The option would not include any other recreational spaces.</p>	2	2	2	All options would provide additional space that could be used for fitness/wellness/dryland programming.
Impact on Operations During Construction	<p>2 Points: The current aquatics facility could remain open during construction with minimal disruption.</p> <p>1 Point: The current aquatics facility could remain open during part of the construction period, with some level of disruption and/or patron convenience.</p> <p>0 Points: The current aquatics facility would need to be closed during most of the construction period.</p>	1	0	2	Option 1 does not involve any direct work to the program tank and thus could potentially remain open during some of the construction period. However construction on amenity areas and building systems would likely result in some disruption or closure. Option 2 is likely to require closure during most of the construction period due to the expansion of the existing program tank and amenity area renovations. Option 3 would not impact operations at the Ravensong Aquatic Centre.
Total Points		11	10	9	—
Rank		1	2	3	—

Note: Other considerations that could be added to the metric and scored for each option include: project time frames and the expected incremental annual tax requisition required. However in order to accurately score these considerations additional information is required.

RECOMMENDATION #18

Should the RDN move forward with a major expansion of the Ravensong Aquatics Centre, the recommended approach is Option 1: Addition of a Leisure Aquatics Tank and Wellness Centre (to the existing Ravensong Aquatics Centre).

RECOMMENDATION #19

Based on current population and demand indicators, it is recommended that the RDN maintain the provision level of one indoor aquatics facility in District 69. The investigation of a second indoor aquatics facility is not likely warranted until the population of District 69 is nearing or exceeds at least 60,000 – 70,000 residents. Based on current population growth projections, it is not anticipated that District 69 will reach this population level until at least 2030.



TOPIC: CURLING DEMAND AND FUTURE OPTIONS

Historical Context and Current Situation

When Oceanside Place was opened in 2003, the District 69 Arena was retrofitted into a 5 sheet curling facility to provide a home for the new Parksville Curling Club. The Club has continued to experience growth and has a current membership in excess of 600 participants. As one of a small number of facilities in the region and province with “arena ice”, the facility has developed a niche as a desired training location for a number of high level teams.

The Qualicum and District Curling Club operates a 4 sheet facility and has approximately 250 members. Overall, membership has experienced some levels of decline in recent years. The facility is owned by the Town of Qualicum Beach and operated by the Club. The facility also requires short term upgrades to building systems and structural components.

The District 69 Arena is owned by the RDN and located on the Parksville Community Park site. The land on which the facility is located is owned by the City of Parksville and leased to the RDN at no cost. The RDN sub-leases the facility to the Parksville Curling Club. Of significance, the lease agreement between the City and the RDN expires on March 31, 2018. The City is currently undertaking a planning project to create a future vision and long term plan for the park site. The results of this planning project are currently unknown and may impact the future of the facility.

An assessment of the facility (completed in 2014) identified that upgrades in the range of \$350,000 to \$500,000 were required within five years (by 2020) to sustain the facilities mechanical systems and key structural components. Over \$1M of work is likely required in the next five to ten years to sustain the facility for the long term. The procurement of these funds is the responsibility of the Curling Club and will likely be raised through a combination of public and private sources. Should demolition of the facility occur in the future it is estimated that approximately \$1M would be required to remove the facility and properly remediate the land. These costs are the responsibility of the RDN.

Financial Considerations

The exploration of potential options for the District 69 Arena needs to take into account a variety of potential cost implications and regional curling facility needs in the context of other recreation facility priorities. The following chart summarizes a range of potential curling facility options and associated costs.

Potential Option	Estimated Cost (2017 Dollars)
Sustaining the existing District 69 Arena as a curling facility (for 10+)	\$300,000 – \$500,000 (within 5 years) \$1,000,000+ (5 to 10 years)
Demolition	~\$1,000,000
New Local Curling Facility (4 – 5 sheets)	\$4,000,000 – \$6,000,000
New Regional Curling Facility (6 – 8 sheets)	\$7,000,000 – \$9,000,000

Research Considerations (from the State of Recreation in District 69 Research Report)

- There are currently 9 sheets of curling ice in District 69.
- The Parksville Curling Club is experiencing growth while the Qualicum and District Curling Club has experienced slight decline.
- There are approximately 800-900 registered curlers in District 69.
- Demographics in the region suggest that curling participation levels may be sustainable.
- There is a need for multi-purpose recreation program space in District 69 (the District 69 Arena has been used for some programming during non-operational seasons).
- Despite the stability of curling activity in the local area, curling provincially and nationally is in decline. There are currently many fewer curling rinks in BC than existed 20 years ago.

RECOMMENDATION #20

It is recommended that District 69 Arena continue to operate as a curling facility. The growth of the Parksville Curling Club and popularity of the sport in District 69 indicates that the facility provides the greatest benefit in its current use.

RECOMMENDATION #21

The RDN should work collaboratively with the City of Parksville and the Town of Qualicum Beach to determine the best long term course of action for curling infrastructure in District 69.

As indicated on the previous page, the City is currently developing a master plan for the Parksville Community Park site which may provide further clarity on the future of the District 69 Arena site (the RDN's lease of the Arena site expires in March 2018). The future state of the curling facility in Qualicum Beach will also impact the curling landscape and needs in District 69. Ongoing communication between all stakeholders (City, Town, RDN and curling clubs) should occur to determine the most suitable future approach.

Suggested Implementation Tactics and Strategies

- Continue to support the use of the facility in its current use.
- If possible, provide input into the City of Parksville's Community Park master plan process. Remain current on the status of the project and potential impacts.
- Collaborate with curling stakeholders to determine long term options and associated costs to sustain sufficient curling opportunities in District 69.
- Work with the local curling clubs to identify and pursue provincial and national grant funding for major facility renovations and capital improvements.



TOPIC: SPORT FIELDS AND SPORT COURTS

Current Situation

Sport field user groups in District 69 currently have access to three main outdoor sport field sites located at the Parksville Community Park, Qualicum Beach Community Park, and Springwood Park. An additional 13 school sites of varying quality and amenities are available in District 69.

Facility/Amenity Type	Location(s)	# of Facility/Amenity Type in District 69
Sports Field Sites (playfields and ball diamonds)	<ul style="list-style-type: none"> • Parksville (Community Park, Springwood Park, Ballenas Secondary, Craig Street Commons, Winchelsea Elementary) • Qualicum Beach (Community Park, Kwalikum Secondary, Qualicum Elementary School, Arrowview Elementary, Qualicum Beach Elementary) • Area E (Jack Bagley Field) • Area F (Errington Elementary, Former French Creek Community School) • Area G (Oceanside Elementary School) • Area H (Bowser Elementary) 	16 total sites: 3 major/multi-field sport field sites (Parksville Community Park, Qualicum Beach Community Park, Springwood Park) 13 school sites with sport fields (including the Jack Bagley Field) ^B
Lacrosse Boxes	<ul style="list-style-type: none"> • Parksville (Community Park) 	1
Skateboard Parks	<ul style="list-style-type: none"> • Parksville (Community Park) • Qualicum Beach (Community Park) 	2
Tennis Courts	<ul style="list-style-type: none"> • Parksville (Springwood Park: 6 courts; Community Park: 2 courts)^C • Qualicum Beach (3 courts) • Area H (Bowser: 4 courts) 	14
Track and Field Spaces	<ul style="list-style-type: none"> • Parksville (Ballenas Secondary School) 	1 ^D

Note: The Lacrosse Box in the Parksville Community Park is used for pickleball and a number of the tennis court sites identified in the chart above now have pickleball lines on selected courts.

B School fields have varying levels of public use due to size of field, condition or lack of amenities.

C The court spaces at Ballenas Secondary School have been re-surfaced for multi-use and are no longer available for tennis (lines and nets have been removed).

D While included in the inventory, it is notable that the track is not rubberized or of regulation size.

In recent years, an indoor turf field facility has become available at Arbutus Meadows for community groups to rent time during the winter months. The facility is privately operated and consists of two field surfaces. The nearest outdoor artificial turf field is located in the City of Nanaimo.

There is not currently a rubberized outdoor running track available in District 69. The school field at Ballenas Secondary School in Parksville has a dirt track that is not regulation sized.

Research Considerations (from the State of Recreation in District 69 Research Report)

- Although overall resident demand for a multi-purpose outdoor sport complex (e.g. rubberized track, artificial turf field) is lower than some other facility/amenity types, demand for this type of facility among potential primary user groups is high.
- Stakeholders indicated that benefits of a multi-purpose outdoor sport complex could include expanded seasons of outdoor play, enhanced ability to host tournaments and provincial competition and improved user experience.
- Organized sport field use is concentrated at a few major sites.

RECOMMENDATION #22

It is recommended that the RDN work with its partners in District 69 (City of Parksville, Town of Qualicum Beach, School District 69, and community sport organizations) to make better use of underutilized field spaces.

Currently, organized groups are primarily using major sport field sites (Parksville Community Park, Qualicum Beach Community Park, Springwood Park). Use of fields at school sites during evenings and weekends is minimal. In order to make these sites for suitable for sport organization bookings, the following actions may be required:

- Field assessments (to determine those fields that are of a high enough quality to support more structured and regular use)
- Enhanced maintenance
- Amenity additions
- Assessment of impact of existing uses/functions (e.g. ensure that an adequate supply of spontaneous use fields exist)

RECOMMENDATION #23

The development of a full scale outdoor multi-use sport complex should be deferred for at least five years. While this type of facility would benefit direct user groups and enhance the sport tourism capacity of the area, further public need and financial viability will need to be demonstrated in order to justify moving forward with the development of a full scale outdoor multi-use sport complex in the near term.

** A full scale outdoor multi-sport complex as referred to here could include amenities such as a synthetic turf field with event capable spectator seating (e.g. ~2,000 capacity) and support amenities, a rubberized track surface and a field house building (i.e. change facilities, concession, etc.).*

RECOMMENDATION #24

The RDN should continue to monitor sport field utilization and local trends over the next 3 – 5 years and consider retrofitting an existing natural surface field into artificial turf. However, before proceeding with this initiative it is recommended that the RDN further investigate and clarify:

- The future status of current private sector synthetic turf facilities (Arbutus Meadows).
- Other potential synthetic turf field initiatives in the region (private and public sector).
- Ability/willingness of users to pay for field time.
- The extent to which the development of a synthetic turf field would extend seasons of play and the overall user experience (further quantify and qualify the benefits of a synthetic turf field).
- Impacts on RDN programming capacity and opportunities.

Rationale and Suggested Next Steps

While a new multi-sport outdoor complex would benefit a number of sport field and athletics user groups, the RDN is faced with a number of infrastructure priorities over the next five years in District 69.

The capital cost associated with the development of a full scale outdoor multi-use sport complex consisting of a synthetic turf field, rubberized track and support amenities could range between \$3M and \$6M dollars. Annual operating expenditures for a synthetic turf field typically range between \$75,000 – \$200,000 depending on factors such as the amount of on-site staff needed, lighting requirements, support amenities and the level of user group involvement in facility operations. In most like-sized markets, \$100 to \$150 per hour is generally required in revenues during prime hours of use to achieve cost recovery (break-even).

As such, the recommendations provided are intended to explore the more efficient and effective use of existing sport fields. Undertaking Recommendation #22 will help further clarify if capacity issues do exist and ensure that existing assets are maximized before new development occurs. While there is some rationale for retrofitted and existing natural surface field to synthetic turf, Recommendation #24 suggests that some further exploration should be undertaken before this occurs. Should the development of a synthetic turf field be further pursued, the RDN will need to work with sport field user groups, local governments and other stakeholders to identify potential sources of capital and operating funding which could include grants from senior levels of government, user group fundraising/contributions and user fees.

TOPIC: FITNESS AND WELLNESS FACILITY

Current Situation

Currently, there are private fitness and wellness gyms and studios located in District 69. RDN Recreation Services in District 69 offer registered and drop-in programming but do not operate a fitness facility with equipment or dedicated studio space. Previous expansion studies developed for the Ravensong Aquatic Centre have identified options for the inclusion of a fitness and wellness space that would encompass approximately 4,500 ft² of usable fitness space.

Research Considerations (from the State of Recreation in District 69 Research Report)

- Over one-third (35%) of residents identified that they would like to see a new health and wellness centre/fitness centre in District 69 (second highest priority for new or enhanced indoor facility development).
- Trends support an increased demand for spontaneous fitness and wellness opportunities.
- Physical health/exercise was identified as the most prevalent motivating factor for participation in recreation and related opportunities.

RECOMMENDATION #25

The RDN should identify opportunities to integrate a dedicated medium scale (3,000 ft² to 5,000 ft²) fitness and wellness space into an existing facility. This space should include a mix of equipment and program space. Preliminary options to explore should include:

- As part of a potential expansion to the Ravensong Aquatic Centre (see Recommendation #18).
- Re-purposing of the leisure ice surface at Oceanside Place if required (see Recommendation #30).

RECOMMENDATION #26

The development of a larger scale fitness and wellness space (>5,000 ft²) should be revisited and further analyzed in 10 years. This facility would ideally be developed as part of a new multi-purpose recreation facility project or major expansion in order to capitalize on development and operational synergies and efficiencies.

Rationale and Suggested Next Steps

There is a clear demand for increased fitness and wellness opportunities in District 69. As a key provider of registered and drop-in programming, RDN Recreation Services are ideally positioned to meet this need due to an in-depth understanding of the physical activity wellness marketplace in the District 69.

Offering a fitness facility also can provide a number of financial and operational benefits and synergies, including:

- Cross promotion with existing programs fitness classes and programs
- Ability to capitalize on the sale of fitness memberships.
- Ability to offset facility costs through the addition of a fitness/wellness facility component.
- Increases the variety of recreational opportunities at existing facilities.

The intent of providing fitness opportunities would not be to undermine or negatively impact private fitness operators. An RDN provided fitness and wellness facility in District 69 would instead largely target a different customer base, ensure public access and increase the overall number of fitness and wellness facility users in the area. The existence of a public facility is likely to have a positive downstream impact on private fitness providers.

As indicated in Recommendations #25 and #26, it is suggested that the RDN explore opportunities to integrate a medium scale fitness/wellness facility into an existing facility (as part of a retrofit or expansion). The exploration of larger scale facility should be revisited in ten years. It is also suggested that the RDN continue to work with its partners and stakeholders to monitor potential funding opportunities such as grants from seniors levels of government.

TOPIC: COMMUNITY PROGRAMMING SPACE REQUIREMENTS

Current Situation

RDN programming offered through Northern Community Recreation Program Services utilizes a number of community spaces for its program offerings. Included among these spaces are Craig Street Commons (formerly the Parksville Elementary School) and Qualicum Commons; both decommissioned school buildings that the RDN leases space at from the District 69 School Division. The RDN also rents space at a variety of community halls and facilities throughout District 69.

Research Considerations (from the State of Recreation in District 69 Research Report)

- There are relatively high levels of satisfaction with current programming and recreational opportunities.
- While consultation findings revealed that there is a demand for a “hub” facility, residents and stakeholders also value opportunities to access programs and activities in their local communities.
- Financial accessibility and transportation limitations are barriers to participation for some residents.

RECOMMENDATION #27

The RDN should continue to place a priority on maximizing the use of current facilities and spaces and ensuring that recreational opportunities are geographically well balanced.

RECOMMENDATION #28

Should expansion or the re-purposing of spaces occur at the Ravensong Aquatic Centre and/or Oceanside Place, opportunities to increase the programming capability and capacity of these facilities should be pursued.

RECOMMENDATION #29

The development of a new indoor multi-purpose recreation facility for recreation programming should be revisited in 5 years. As suggested in the previous two recommendations, the RDN should first look to maximize the use of existing facilities and spaces in District 69 before contemplating the significant capital expenditure associated with developing a new indoor multi-purpose facility.

However the RDN may need to revisit the need for indoor programming space within an earlier time frame should supply or demand circumstances change in the future (i.e. inability to renew lease agreements for Craig Street Commons and/or Qualicum Commons, population growth, spike in program participation, etc.). If the development of new indoor multi-purpose recreation facility is pursued in the future, the appropriate scale of the facility should likely be in the range of 25,000 ft² to 35,000 ft² of usable space and include amenities such as gymnasium space, multi-purpose program rooms, a fitness centre and specialized program spaces (i.e. arts and cultural spaces, workshop space, youth/senior rooms, child play areas, etc.).

Rationale and Suggested Next Steps

While some limitations exist with community spaces used by Northern Community Recreation Program Services, these spaces remain cost effective and generally are sufficient for the majority of programming offerings. Should expansion of the Ravensong Aquatic Centre or other potential facility initiatives proceed it is also likely that new multi-purpose spaces will become available for programming.

However, current programming offered by the RDN through Northern Community Recreation Program Services is highly reliant on the availability of space at Craig Street Commons and Qualicum Commons and the future of these spaces is dependent upon the renewal of lease agreements between the RDN and the School District 69. The lease agreement for Qualicum Commons was initiated in January 2015 with a term of 5 years (ending in December 2020). The lease agreement for use of Craig Street Commons was renewed in January 2017 for a term of 12 months. Both agreements provide an option for renewal subject to agreement from both parties. RDN Recreation Services will need to continue communicating on a regular basis with the School District 69 to stay current on future plans for both buildings.



TOPIC: OPTIMIZING THE LEISURE ICE SPACE AT OCEANSIDE PLACE

Current Situation

The leisure ice surface at Oceanside Place (also referred to as the Oceanside Pond) sits in a prime location in the facility near the main entrance. The space is circular in shape with high ceilings and is glassed in, making it viewable from the facility lobby. Currently, the ice is left in from September through April and the facility is converted to multi-purpose dry floor space from May to August.

While the space is valued by many users in its primary use as a leisure ice facility, the full potential of the amenity has not been fully realized and ice utilization does not approach capacity. As demand for other types or program space continue to emerge, it will be incumbent upon RDN Recreation Services to ensure that available spaces are maximized.

Research Considerations (from the State of Recreation in District 69 Research Report)

- Consultation findings reflect high levels of demand for fitness, wellness and multi-purpose programming space while also suggesting that indoor ice is suitably provided.
- On average, Oceanside Place accommodates over 20,000 public skate visits annually. The majority of public skating occurs on the boarded ice surfaces.
- The percentage of ice booked on the boarded surfaces has ranged from 62% to 85% since 2012.

RECOMMENDATION #30

Given its primary location in Oceanside Place, RDN Recreation Services should place a priority on maximizing the use of the leisure ice surface space based on highest and best use considerations. Re-purposing of the space to meet other recreation needs may be warranted if utilization of the space cannot be increased.

Potential Course of Action

The following course of action is suggested to help identify the best long term use for the space:

Step 1: Attempt to increase utilization within the current nature of use (winter ice, summer dry floor space)

- Place an increased focus on the development of programming geared towards using the leisure ice surface during “ice-in” months.
- Work with ice user groups to increase utilization of the space during community offered programming.
- Further promote rental and group use opportunities.
- Prioritize using the space for fitness classes during “ice out” months. * May require an investment in facility equipment or some minor aesthetic enhancements to the

If Step 1 initiatives prove successful, maintain the current nature of use. If Step 1 initiatives are not successful after a reasonable period of time (2 – 3 years), it is suggested that the RDN re-purpose the space to meet one or a combination of the following recreation needs in District 69:

- Dedicated fitness and wellness facility (e.g. combination of equipment and studio space)
- Year-round multi-purpose program space

It is important to note that potential re-purposing options for the space will be dependent upon other factors including the potential expansion of the Ravensong Aquatic Centre, the availability of current programming spaces used by the RDN and other market conditions.

Final decision making on re-purposing the leisure ice or any other space should also follow the Facility Project Development Framework outlined in Recommendation #35.

TOPIC: TRAILS, PARKS, AND OPEN SPACE AS IMPORTANT RECREATION AMENITIES

Current Situation

The RDN Recreation and Parks Department branches off into two areas of focus: Recreation Services and Parks Services. Parks Services is responsible for the planning, development and maintenance of trails, parks and open space in District 69.

Research Considerations (from the State of Recreation in District 69 Research Report)

- The top 9 most participated in recreation activities take place outdoors.
- Parks, trails/pathways, and open spaces were the most utilized recreation amenities in all communities and Electoral Areas within in District 69.
- The top five resident priorities for new or enhanced outdoor recreation facilities on District 69 are: walking/hiking trails, natural parks and protected areas, bicycle/roller blade paths, picnic areas and passive parks, and playground (track and field facility and sports fields were #6 and #7).
- Outdoor skill development and nature education for children, youth and teens were identified by residents as priority areas for enhanced recreation programming.

RECOMMENDATION #31

RDN Recreation Services should be involved as a key stakeholder in future parks, trails and open space planning wherever possible to provide a recreation “lens” to decision making and identify synergies with recreation facilities and programming.

Reasoning and Benefits

- Ensures that active and passive recreation is considered in the planning of parks, trails and open spaces.
- Reflects the importance of outdoor spaces as valued recreation assets.
- Identifies opportunities for integration between indoor and outdoor spaces and amenities.
- Further embeds strong internal collaboration within the Recreation and Parks department.

TOPIC: FUNDING SOURCES AND OPPORTUNITIES

Current Situation

The funding of RDN provided recreation services in District 69 is relies heavily on an annual tax requisition to support both programming and facility operations. Current RDN operated recreation facilities in District 69 have limited sponsorship and corporate branding associated with major components and amenities. As increased demand for new recreation amenities and facilities arises, it will be incumbent upon the RDN and its partner organizations to explore all revenue sources.

Current RDN operated recreation facilities in District 69 have limited sponsorship and corporate branding associated with major components and amenities. As increased demand for new recreation amenities and facilities arises, it will be incumbent upon the RDN and its partner organizations to explore all revenue sources.

Research Considerations (from the State of Recreation in District 69 Research Report)

- Fifty-three percent (53%) of respondent households would support an annual increase in taxation in order to provide new or improved services
- Cost recovery for the Ravensong Aquatic Centre and Oceanside Pace is less than 30% when factoring out the current tax subsidy.
- Affordability of access to recreation programs and spaces are barriers for some residents in District 69.

RECOMMENDATION #32

RDN Recreation Services should develop a sponsorship and naming policy and strategy. This planning and policy development exercise should:

- Outline a clear philosophic approach to sponsorship and naming (e.g. what types of facilities and amenities are appropriate/suitable for naming and which are not).
- Inventory all existing sponsorship assets and assign an estimated value.
- Inventory all future/planned potential sponsorship assets and assign an estimated value
- Outline clear roles and responsibilities for sponsorship recruitment and retention.
- Identify incremental resources that may be required to maximize sponsorship potential.

Reasoning and Benefits

- Identifies opportunities to maximize revenues and thus make the best use of available public funds.
- Provides information on potential future revenue sources that can inform future facility planning and initiatives.

Suggested Implementation Tactics and Strategies

- Allocate adequate staff and financial resources to the development of the sponsorship and naming strategy.

TOPIC: FACILITY NEED IDENTIFICATION AND PLANNING UPDATES

Current Situation

The RDN currently refreshes its Recreation Services Master Plan for District 69 approximately every ten years. RDN Recreation Services also conducts project specific planning, utilization analysis studies and other strategies as required and as resources warrant.

Research Considerations (from the State of Recreation in District 69 Research Report)

- The Ravensong Aquatic Centre expansion study was originally updated in 2009/10 and updated in 2013 and 2016.
- Similar survey methodology used for the 2006 and 2017 Recreation Services Master Plan resident surveys has allowed for some local trending or participation patterns and facility priorities.

RECOMMENDATION #33

It is recommended that RDN Recreation Services conduct a Recreation Facility Needs Assessment every 5 years and use the information collected to update the Recreation Services Master Plan and other pertinent strategic documentation.

The intent of this recommendation is not to replace or require a significant overhaul the standing Master Plan, but rather ensure that the Master Plan remains current and useful for RDN staff, elected officials, and community partners and stakeholders. The research and engagement methodology used to develop the “State of Recreation in District 69 Research Report” (developed for this 2017 Recreation Services Master Plan) could be efficiently replicated and used to update key areas of the Master Plan.

Reasoning and Benefits

- Maximizes the lifespan and relevancy of the Recreation Services Master Plan.
- Provides updated data that can inform project and facility specific planning.
- May result in future cost savings by creating a structure that allows for the internal updating of some strategic planning documents.
- Provides data that can further enhance the ability to analyze local trends.

Suggested Implementation Tactics and Strategies

- Plan to conduct a Recreation Facility Needs Assessment in 2022.
- Replicate the survey methodology and format of the State of Recreation in District 69 Research Report to allow for local trending and the ability to efficiently update the Master Plan using similar research and engagement inputs.

TOPIC: FACILITY PLANNING PROCESS AND DECISION MAKING

Current Situation

Ultimate decision making related to capital investment in recreation infrastructure involves the RDN Board of Directors, District 69 Recreation Commission and may be subject to a referendum process for major capital projects. These decisions are most often informed by project specific studies and overarching strategic planning, including the Recreation Services Master Plan.

In the future, finite resources will require the RDN to make difficult decisions and prioritize a number of worthwhile projects and initiatives.

Research Considerations (from the State of Recreation in District 69 Research Report)

- Over half of residents in District 69 (51%) would like to see the development of new or enhanced facilities.
- Trends and leading practices reinforce the importance of partnerships and collaborations in the provision of recreation opportunities (including infrastructure).

RECOMMENDATION #34

RDN Recreation Services should develop and implement a **Facility Project Development Framework** to outline a transparent and standardized process for evaluating major facility projects and initiatives.

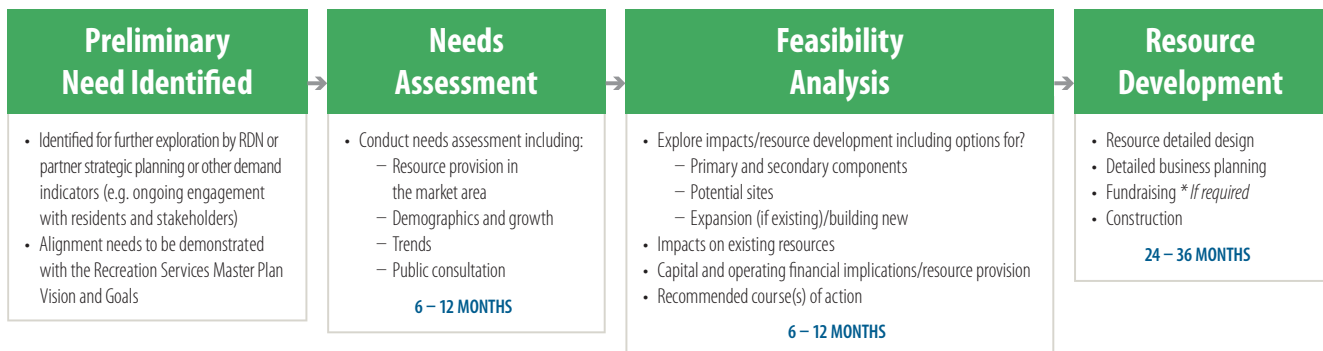
**See Implementation Tactics and Strategies below for an example of a potential Framework process*

Reasoning and Benefits

- Outlines a standardized planning process to follow when evaluating potential major investment in recreation infrastructure.
- Increases transparency and clarifies the pre-requisites that are required before decision making can occur.
- Identifies the inputs needed to inform each stage of facility planning.

Suggested Implementation Tactics and Strategies

Example Facility Project Development Framework



SIX

MASTER PLAN IMPLEMENTATION

INCLUDED IN THIS SECTION:

- Recommendations timing and resourcing.
- Infrastructure Prioritization Framework.

CHART TERMS AND REFERENCES

Recommended Timeframe

- **Immediate:** 1 – 3 years.
- **Short Term:** 3 – 5 years.
- **Medium to Long Term:** 5 – 10 years.
- **Undetermined:** Not defined due to unknowns or the expectation that project/initiative is likely to occur beyond the timeframe of 10 years.
- **Ongoing:** No defined term.

Timeframe Rationale

- Reasoning/context for the time frame outlined.

Financial Requirements

- **Capital:** Funding required for capital infrastructure associated with the recommendation
- **Operating:** Incremental (beyond existing) funds required to implement the project/initiative
- **Project Based:** One time funds required to implement the project/initiative
- **Staff:** Will require use of RDN staff time.

Funding Sources

- Potential sources of funding for the recommendation.

Parties Involved

- Identification of the internal (RDN) and external parties required to implement the recommendation.

RECOMMENDATIONS TIMING AND RESOURCING

All Recommendations

Recommendation	Timing		Financial Requirements (Incremental to Current)				Assumption	Funding Sources (Anticipated or Required)	Parties Involved
	Recommended Timeframe	Timeframe Rationale	Capital (Estimated 2017 \$'s)	Operating (\$'s Annual)	Project Based (Estimated "One-Time" \$)	Staff			
Service Delivery and Programming Recommendations									
1. Undertake a governance review for recreation service provision in District 69	Immediate (1 – 3 years)	<ul style="list-style-type: none"> Required to provide direction for other recommended initiatives and to provide future clarity for RDN Recreation Services. 			\$10,000	Y (existing staff levels)	<ul style="list-style-type: none"> May require external expertise to facilitate discussions, conduct benchmarking/leading practices research, etc. 	<ul style="list-style-type: none"> RDN 	<ul style="list-style-type: none"> RDN Board Pertinent RDN committees and advisory groups RDN staff
2. Sustain the current organizational model and delivery model for recreation services in District 69	Ongoing	<ul style="list-style-type: none"> To occur on an ongoing basis 		As per the 5 Year Financial Plan		Y (existing staff levels)		<ul style="list-style-type: none"> RDN 	
3. Continue delivering recreation opportunities using a combination of direct and indirect delivery methods and maintain the current balance of the two delivery methods (and use the recommended Recreation Program Rationale Checklist)	Ongoing	<ul style="list-style-type: none"> To occur on an ongoing basis 		Varies depending on service function as per 5 Year Financial Plan		Y (existing staff levels)	<ul style="list-style-type: none"> Stafftime required to assess potential programs using the Program Rationale Checklist 	<ul style="list-style-type: none"> RDN Other grant opportunities as available 	<ul style="list-style-type: none"> RDN staff

Recommendation	Timing		Financial Requirements (Incremental to Current)					Assumption	Funding Sources (Anticipated or Required)	Parties Involved
	Recommended Timeframe	Timeframe Rationale	Capital (Estimated 2017 \$'s)	Operating (\$'s Annual)	Project Based (Estimated "One-Time" \$)	Staff				
4. Continue to place a priority on developing cross-sectoral collaborations and partnerships with a focus on the public health, social service and education sectors	Ongoing	<ul style="list-style-type: none"> To occur on an ongoing basis Per project 		\$70,000	\$70,000	Y (existing staff levels, may require increase on a project specific basis)	<ul style="list-style-type: none"> Staff time required to foster relationships (e.g. host meetings, attend inter-agency discussions, etc.) May require annual funds for promotion of initiatives, conference attendance, etc. 	<ul style="list-style-type: none"> RDN Grants from senior levels of government 	<ul style="list-style-type: none"> RDN staff Community partners 	
5. Allocate additional resources to the implementation and promotion of cross-sectoral partnerships and collaborations undertaken by the RDN in District 69	Ongoing	<ul style="list-style-type: none"> To occur on an ongoing basis Per project 		\$10,000	\$25,000	Y (increase staff levels)	<ul style="list-style-type: none"> Annual funds for the promotion of cross-sectoral partnerships (e.g. ads, materials, attendance at conferences/conferences hosted events by cross-sectoral partnerships) 	<ul style="list-style-type: none"> RDN Grants from senior levels of government 	<ul style="list-style-type: none"> RDN staff Community partners 	
6. It is recommended that RDN Recreation Services work with local municipalities and School District 69 to further clarify roles and responsibilities relating to future recreation planning and capital development	Ongoing	<ul style="list-style-type: none"> To occur on an ongoing basis 			\$5,000	Y (existing staff levels)	<ul style="list-style-type: none"> Incremental staff time likely required \$10,000 allocated for external expertise (e.g. facilitator, leading practices/benchmarking research support) 	<ul style="list-style-type: none"> RDN Grants from senior levels of government School District 69 	<ul style="list-style-type: none"> RDN staff Community partners Local government School District 69 	

Recommendation	Timing		Financial Requirements (Incremental to Current)					Assumption	Funding Sources (Anticipated or Required)	Parties Involved
	Recommended Timeframe	Timeframe Rationale	Capital (Estimated 2017 \$'s)	Operating (\$'s Annual)	Project Based (Estimated "One-Time" \$)	Staff				
7. The RDN should allocate additional resources to community group capacity building	<ul style="list-style-type: none"> Immediate Term (1 – 3 years)/ Short Term (3 – 5 Years) 	<ul style="list-style-type: none"> Immediate: Host community group training and success sharing sessions Short Term: Develop a new "Community Group Liaison" <p><i>*See recommendations text for additional details</i></p>		<ul style="list-style-type: none"> \$10,000 (immediate term) \$75,000 (short term) 		<ul style="list-style-type: none"> Y (existing staff levels in immediate term, incremental in short term) 	<ul style="list-style-type: none"> Immediate term: additional funds (\$10,000) to host group training and success sharing sessions (room rentals, guest speakers, materials, etc.) Short term: \$75,000 for new internal staff position or alternative approach based on best available option at the time of implementation (i.e. contracted position, funding to community partner organization to deliver initiative, etc.) 	<ul style="list-style-type: none"> RDN Grants from senior levels of government Other grant opportunities as available 	<ul style="list-style-type: none"> RDN staff Community organizations 	

Recommendation	Timing		Financial Requirements (Incremental to Current)					Assumption	Funding Sources (Anticipated or Required)	Parties Involved
	Recommended Timeframe	Timeframe Rationale	Capital (Estimated 2017 \$'s)	Operating (\$'s Annual)	Project Based (Estimated "One-Time" \$)	Staff				
8. It is recommended that RDN Recreation Services develop and implement a more specific engagement framework	Immediate Term (1 – 3 years)	<ul style="list-style-type: none"> Required to ensure that engagement conducted for future initiatives/projects is consistent and based on leading practice standards 			\$15,000	Y (existing staff levels)	<ul style="list-style-type: none"> Staff time required to develop and implement the framework One-time project based funds may be required for external expertise (e.g. engagement expert to review framework), hosting of staff training, etc. 	<ul style="list-style-type: none"> RDN Other grant opportunities as available 	<ul style="list-style-type: none"> RDN staff RDN Board of Directors (approval) District 69 Recreation Commission 	
9. RDN Recreation Services should continue to strategically utilize project/initiative focused groups such as steering committees and "task forces" on an ad-hoc basis	Ongoing	<ul style="list-style-type: none"> To occur on an ongoing basis 				Y (existing staff levels)	<ul style="list-style-type: none"> Staff time required to support these groups 	<ul style="list-style-type: none"> RDN 	<ul style="list-style-type: none"> RDN staff RDN Board of Directors District 69 Recreation Commission 	
10. RDN Recreation Services should continue to prioritize diversity and balance in its program offerings	Ongoing	<ul style="list-style-type: none"> To occur on an ongoing basis 		Varies depending on service function as per 5 year Financial Plan		Y (existing staff levels)		<ul style="list-style-type: none"> RDN 	<ul style="list-style-type: none"> RDN staff Community partners District 69 Recreation Commission 	
11. Recommendation identifies programming focus areas (Nature interaction and outdoor skill development for children, youth and teens; Activity camps for children, youth and teens; and Fitness and wellness programming for adults and seniors)	Ongoing	<ul style="list-style-type: none"> To occur on an ongoing basis (RDN staff to continue monitoring trends and data, update program focus areas as required) 		TBD as per fees and charges bylaw		Y (existing staff levels)	<ul style="list-style-type: none"> Staff time required to monitor trends, data and use decision making tools (Program Rationale Checklist) 	<ul style="list-style-type: none"> RDN Other grant opportunities as available 	<ul style="list-style-type: none"> RDN staff Community partners 	

Recommendation	Timing		Financial Requirements (Incremental to Current)					Assumption	Funding Sources (Anticipated or Required)	Parties Involved
	Recommended Timeframe	Timeframe Rationale	Capital (Estimated 2017 \$'s)	Operating (\$'s Annual)	Project Based (Estimated "One-Time" \$)	Staff				
12. RDN Recreation Services should continue to offer arts and cultural opportunities as part of its programming mix. Arts and cultural programming offered by the RDN should be primarily introductory level and focused on skill development and building arts and cultural capacity in Oceanside	Ongoing	<ul style="list-style-type: none"> Ongoing focus area 		TBD as per fees and charges bylaw		Y (existing staff levels)	<ul style="list-style-type: none"> Staff time required to monitor trends, data and use decision making tools (Program Rationale Checklist) 	<ul style="list-style-type: none"> RDN Other grant opportunities as available 	<ul style="list-style-type: none"> RDN staff Community partners 	
13. Leverage the expertise of existing arts and cultural resources in the community and create alignment between RDN programming and community organization programming Engage with the Town of Qualicum Beach and City of Parksville to gain a further understanding of the previous planning that both municipalities have undertaken related to arts and culture	Immediate Term (1 – 3 years)/ Ongoing	<ul style="list-style-type: none"> Collaboration between RDN and community arts and cultural groups should continue to be an ongoing priority The RDN should engage with the Town and City in the immediate term to clarify previous arts and culture planning and associated initiatives/projects 			\$15,000	Y (existing staff levels depending on prioritization)	<ul style="list-style-type: none"> Staff time to increase collaborations and monitor program trends, needs and successes 	<ul style="list-style-type: none"> RDN Local governments Grants 	<ul style="list-style-type: none"> RDN staff Local governments 	

Recommendation	Timing		Financial Requirements (Incremental to Current)					Assumption	Funding Sources (Anticipated or Required)	Parties Involved
	Recommended Timeframe	Timeframe Rationale	Capital (Estimated 2017 \$'s)	Operating (\$'s Annual)	Project Based (Estimated "One-Time" \$)	Staff				
14. Sustain the Financial Assistance Program and Inclusion Support Program and engage with community partners and other organizations to increase the awareness of these support programs	Ongoing	<ul style="list-style-type: none"> To occur on an ongoing basis. 		\$23,000		Y (existing staff levels)		<ul style="list-style-type: none"> RDN Grants from senior levels of government Other grant opportunities as available 	<ul style="list-style-type: none"> Local community organizations and partners 	
15. Consider supporting the start-up of a local KidSport chapter	Immediate Term (1 – 3 years)	<ul style="list-style-type: none"> Assumed to be an initiative that can be started in the immediate term. 		TBD	\$10,000	Y (existing staff levels depending on prioritization)	<ul style="list-style-type: none"> Seed funding will likely be required from the RDN The RDN's ongoing contribution could be support staff to assist with processing applications, organizing meetings, events support. 	<ul style="list-style-type: none"> RDN Grants from senior levels of government Other grant opportunities as available 	<ul style="list-style-type: none"> RDN staff Community partners Sport organizations 	
16. Continue to place a priority on the marketing of recreation programs and opportunities in District 69	Ongoing	<ul style="list-style-type: none"> To occur on an ongoing basis. 				Y (existing staff levels)	<ul style="list-style-type: none"> Assumes current p/t staff position sustained. 	<ul style="list-style-type: none"> RDN 	<ul style="list-style-type: none"> RDN staff 	

Recommendation	Timing		Financial Requirements (Incremental to Current)					Assumption	Funding Sources (Anticipated or Required)	Parties Involved
	Recommended Timeframe	Timeframe Rationale	Capital (Estimated 2017 \$)	Operating (\$ Annual)	Project Based (Estimated "One-Time" \$)	Staff				
17. Undertake the following strategic planning initiatives in the next three to five years: Community Events Support Strategy, Older Adults/Age Friendly Strategy and update of the Youth Recreation Strategic Plan.	Short term (3 – 5 Years)	<ul style="list-style-type: none"> ~1 – 3 years required to conduct pre-requisite work before proceeding with these planning studies (i.e. complete new engagement framework, budget, receive approval) 			\$75,000	Y (existing staff levels depending on prioritization)	<ul style="list-style-type: none"> Assumes \$25,000 required per study for external expertise <i>*Could be less if some or all aspects of these projects are completed internally</i> Staff resources required to support these planning initiatives 	<ul style="list-style-type: none"> RDN Grants from senior levels of government Other grant opportunities as available 	<ul style="list-style-type: none"> RDN staff Community partners Stakeholders in each study area District 69 Recreation Commission RDB Board of Directors (approval) 	
Infrastructure Recommendations										
18. Should the RDN move forward with a major expansion of the Ravensong Aquatics Centre, the recommended approach is Option 1: Addition of a Leisure Aquatics Tank and Wellness Centre (to the existing Ravensong Aquatics Centre)	Short term (3 – 5 Years)	<ul style="list-style-type: none"> Required time frame before funding can be procured and construction initiated. 	\$8,676,752	TBD (dependent on option selected) <i>*Per 2013 Study and Staff Report the potential annual increase is estimated at ~\$350,000</i>		Y (TBD)	<ul style="list-style-type: none"> Estimated capital cost for Option 1 May require an additional tax requisition to operate the expanded facility 	<ul style="list-style-type: none"> RDN (additional tax requisition) Grants from seniors levels of government Fees and charges Capital sponsorships User group fundraising/ contributions 	<ul style="list-style-type: none"> RDN Board of Directors (approval) District 69 Recreation Commission 	
19. Maintain the provision level of one indoor aquatics facility in District 69	Medium to Long Term (5 – 10 years)	<ul style="list-style-type: none"> One aquatic facility deemed appropriate for the next decade. Facility expansion will result in facility better meeting resident and user group needs 		As per the 5 Year Financial Plan		Y (existing staff levels)		<ul style="list-style-type: none"> RDN (additional tax requisition) Grants from seniors levels of government Fees and charges Capital sponsorships User group fundraising/ contributions 		

Recommendation	Timing		Financial Requirements (Incremental to Current)				Assumption	Funding Sources (Anticipated or Required)	Parties Involved
	Recommended Timeframe	Timeframe Rationale	Capital (Estimated 2017 \$'s)	Operating (\$'s Annual)	Project Based (Estimated "One-Time" \$)	Staff			
20. It is recommended that District 69 Arena continue to operate as a curling facility	Ongoing	<ul style="list-style-type: none"> Best use for the facility is deemed to be curling (current use). 	\$450,000			Y (existing staff levels)	<ul style="list-style-type: none"> Capital upgrades assumed to be the responsibility of the Curling Club Curling Club (assumes Club responsibility for capital upgrades) RDN (if demolition is required) Other grant opportunities as available 	<ul style="list-style-type: none"> Parkville Curling Club City of Parkville (owner of land) RDN Board, staff and District 69 Recreation Commission (continued monitoring of the situation) 	
21. Work collaboratively with the City of Parkville and Town of Qualicum to determine the best long term course of action for curling infrastructure in District 69	<p>Immediate Term (1 – 3 years) / Short Term (3 – 5 years) / Medium to Long Term (5 – 10 years)</p>	<ul style="list-style-type: none"> The lease for the land between the RDN and City ends in March, 2018 All involved groups and stakeholders will need to work together to determine the best course of action for curling infrastructure in District 69 		\$30,000	Y	<ul style="list-style-type: none"> Will require some RDN staff time to participate in and/or facilitate these discussions Retain external professionals for review 	<ul style="list-style-type: none"> Grants from senior levels of government (continue to work with stakeholders to identify opportunities to leverage capital grants) Capital sponsorships User group fundraising/contributions 	<ul style="list-style-type: none"> Parkville Curling Club City of Parkville Town of Qualicum Beach Qualicum Beach Curling Club RDN Board, staff and District 69 Recreation Commission Other regional curling stakeholders 	
22. Work with partners in District 69 (City of Parkville, Town of Qualicum Beach, School District 69, and community sport organizations) to make better use of underutilized field spaces	Ongoing	<ul style="list-style-type: none"> To occur on an ongoing basis 			\$30,000	Y	<ul style="list-style-type: none"> Will require some RDN staff time to identify opportunities and work with partners May require external expertise to assist with assessment and identification of enhancement opportunities 	<ul style="list-style-type: none"> RDN User groups and stakeholders 	<ul style="list-style-type: none"> RDN staff Town of Qualicum Beach City of Parkville School District 69 Sport field user groups

Recommendation	Timing		Financial Requirements (Incremental to Current)					Assumption	Funding Sources (Anticipated or Required)	Parties Involved
	Recommended Timeframe	Timeframe Rationale	Capital (Estimated 2017 \$)	Operating (\$/Annual)	Project Based (Estimated "One-Time" \$)	Staff				
23. Defer the development of a full scale outdoor multi-use sport complex for at least five years	Medium to Long Term (5 – 10 years)/ Undetermined	<ul style="list-style-type: none"> Research and engagement inputs and identification of priorities suggests that a project of this scale is best deferred at least 5 years 	\$3,000,000 – \$6,000,000	\$200,000 – \$400,000		Y (TBD depending on prioritization)	<ul style="list-style-type: none"> Estimated capital cost range (in 2017 dollars) 	<ul style="list-style-type: none"> RDN (additional tax requisition) Grants from seniors levels of government Capital sponsorships User group fundraising/ contributions/fees 	<ul style="list-style-type: none"> RDN Board of Directors District 69 Recreation Commission Local government Sport field stakeholder groups 	
24. Continue to monitor sport field utilization and local trends over the next 3 – 5 years and consider retrofitting an existing natural surface field into artificial turf (only after further analysis of the factors outlined in the full recommendation text)	Short Term (3 – 5 years)	<ul style="list-style-type: none"> Opportunities to make better use of existing sports fields should be explored first. Further investigation into the viable of artificial turf should also occur before a project proceeds 	\$1,000,000 – \$3,000,000	\$75,000 – \$200,000	\$25,000	Y (TBD)	<ul style="list-style-type: none"> Estimated capital cost range (in 2017 dollars) \$25,000 allocated for future feasibility analysis 	<ul style="list-style-type: none"> RDN (additional tax requisition) Grants from seniors levels of government Capital sponsorships User group fundraising/ contributions/fees 	<ul style="list-style-type: none"> RDN Board of Directors District 69 Recreation Commission Local government Sport field stakeholder groups 	
25. Identify opportunities to integrate a dedicated medium scale (3,000 ft2 to 5,000 ft2) fitness and wellness space into an existing facility	Short Term (3 – 5 Years)	<ul style="list-style-type: none"> Timing dependent on other potential projects and initiatives (e.g. Ravensong Aquatic Centre expansion) 	Dependent upon approach taken	Dependent upon approach taken	\$30,000	Y (TBD)	<ul style="list-style-type: none"> Included in the estimated cost for the Ravensong Aquatic Centre expansion Other opportunities that require further exploration are the retrofit of the leisure ice area at Oceanside Place and future new facility development 	<ul style="list-style-type: none"> RDN (additional tax requisition) Grants from seniors levels of government Capital sponsorships 	<ul style="list-style-type: none"> RDN Board of Directors District 69 Recreation Commission RDN staff Stakeholders 	

Recommendation	Timing		Financial Requirements (Incremental to Current)					Assumption	Funding Sources (Anticipated or Required)	Parties Involved
	Recommended Timeframe	Timeframe Rationale	Capital (Estimated 2017 \$'s)	Operating (\$'s Annual)	Project Based (Estimated "One-Time" \$)	Staff				
26. The development of a larger scale fitness and wellness space (>5,000 ft2) should be revisited and further analyzed in 10 years (as part of a larger multi-purpose facility project).	Medium to Long term (5 – 10 years)/ Undetermined	<ul style="list-style-type: none"> Immediate and short term focus on using existing spaces or smaller scale addition to existing facility. 	Dependent upon approach taken	Dependent upon approach taken	TBD	Y (TBD)	<ul style="list-style-type: none"> To be re-visited as part of a potential multi-purpose recreation facility in the future 	<ul style="list-style-type: none"> RDN (additional tax requisition) Grants from seniors levels of government Capital sponsorships 	<ul style="list-style-type: none"> RDN Board of Directors District 69 Recreation Commission RDN staff Stakeholders 	
27. Continue to place a priority on maximizing the use of current facilities and spaces and ensuring that recreational opportunities are geographically well balanced	Ongoing	<ul style="list-style-type: none"> To occur on an ongoing basis 	As per the 5 Year Financial Plan			Y (existing staff levels)	<ul style="list-style-type: none"> RDN staff time required to assess current state and identify opportunities on a regular basis 	<ul style="list-style-type: none"> RDN 	<ul style="list-style-type: none"> RDN staff 	
28. Should expansion or the re-purposing of spaces occur at the Ravensong Aquatic Centre and/or Oceanside Place, opportunities to increase the programming capability and capacity of these facilities should be pursued	Short term (3 – 5 Years)/ Medium to Long Term (5 – 10 Years)	<ul style="list-style-type: none"> As required based on projects that occur 	TBD	TBD	\$25,000	Y (existing staff levels depending on prioritization)	<ul style="list-style-type: none"> RDN staff time to assess current state and identify opportunities on an ongoing basis 	<ul style="list-style-type: none"> RDN (additional tax requisition) Grants from seniors levels of government Capital sponsorships User group fundraising / contributions / fees 	<ul style="list-style-type: none"> RDN staff Community partners User groups and stakeholders 	

Recommendation	Timing		Financial Requirements (Incremental to Current)				Assumption	Funding Sources (Anticipated or Required)	Parties Involved
	Recommended Timeframe	Timeframe Rationale	Capital (Estimated 2017 \$'s)	Operating (\$'s Annual)	Project Based (Estimated "One-Time" \$)	Staff			
29. The development of a new indoor multi-purpose recreation facility for recreation programming should be revisited in 5 years	Medium to Long Term (5 – 10 years)/ Undetermined	<ul style="list-style-type: none"> Major capital project that will require further exploration Required components/amenities also dependent upon preceding projects 	\$10,000,000 – \$20,000,000	\$500,000 – \$1,000,000	\$25,000	Y (TBD based on delivery options)	<ul style="list-style-type: none"> Estimated capital and operating cost range (dependent upon factors such as: preceding project, facility components/amenities, programming approach, management approach) \$25,000 allocated for future feasibility analysis 	<ul style="list-style-type: none"> RDN (additional tax requisition) Grants from seniors levels of government Capital sponsorships User group fundraising/contributions 	<ul style="list-style-type: none"> RDN Board of Directors District 69 Recreation Commission Regional and local stakeholders (municipalities, user groups, etc.)
30. Place a priority on maximizing the use of the leisure ice surface space based on highest and best use considerations (Attempt to increase utilization as a leisure ice space. Consider re-purposing if leisure ice utilization cannot be increased)	Immediate Term (1 – 3 Years)/ Short Term (3 – 5 years)	<ul style="list-style-type: none"> Immediate term focus on increasing use as a leisure ice space Consider retrofit if utilization cannot be increased 	\$250,000 – \$1,000,000	TBD based on repurposing options		Y (existing staff levels)	<ul style="list-style-type: none"> Capital cost identifies range of potential retrofit cost Net operations assumed to be the same or better for all potential options (use as leisure ice or retrofit) 	<ul style="list-style-type: none"> RDN Potential user groups (depending on type of retrofit if pursued) 	<ul style="list-style-type: none"> RDN staff RDN Board of Directors District 69 Recreation Commission Oceanside Place facility users
31. RDN Recreation Services should be involved as a key stakeholder in future parks, trails and open space planning.	Ongoing	<ul style="list-style-type: none"> To occur on an ongoing basis 				Y (existing staff levels)	<ul style="list-style-type: none"> N/A 		

Recommendation	Timing		Financial Requirements (Incremental to Current)					Assumption	Funding Sources (Anticipated or Required)	Parties Involved
	Recommended Timeframe	Timeframe Rationale	Capital (Estimated 2017 \$'s)	Operating (\$'s Annual)	Project Based (Estimated "One-Time" \$)	Staff				
32. Develop a sponsorship and naming policy and strategy	Immediate Term (1 – 3 years)	<ul style="list-style-type: none"> Conducting this project in the immediate term can help clarify potential revenue sources for future capital projects 			\$25,000	Y (existing staff levels)	<ul style="list-style-type: none"> \$25,000 allocated for external review 	<ul style="list-style-type: none"> RDN staff District 69 Recreation Commission Stakeholders 		
33. Conduct a Recreation Facility Needs Assessment every 5 years and use the information collected to update the Recreation Services Master Plan and other pertinent strategic documentation	Medium to Long Term (5 – 10 years)	<ul style="list-style-type: none"> Assumed to occur at the mid point between Master Plans (in five years from completion of the 2017 Recreation Services Master Plan) 			\$25,000	Y (existing staff levels)	<ul style="list-style-type: none"> \$25,000 allocated to complete the Needs Assessment and Master Plan update 	<ul style="list-style-type: none"> RDN staff RDN Board of Directors District 69 Recreation Commission Stakeholders 		
34. Develop and implement a Facility Project Development Framework to outline a transparent and standardized process for evaluating major facility projects and initiatives	Ongoing	<ul style="list-style-type: none"> Process to be used on an ongoing basis to inform decision making and next steps 			\$10,000	Y	<ul style="list-style-type: none"> Staff time required to communicate process requirements internally and externally and to assist with required research and analysis 	<ul style="list-style-type: none"> RDN staff RDN Board of Directors District 69 Recreation Commission Stakeholders 		

Capital Projects Summary

Project	Capital Costs (2017, \$M)				Description/Notes
	Immediate (1 – 3 Years)	Short Term (3 – 5 Years)	Medium to Long Term (5 – 10 years)	Undetermined	
Ravensong Aquatic Centre Expansion (Recommendation #19)		\$8,676,752			<ul style="list-style-type: none"> Reflects Option 1 as presented
Curling Facility (Recommendations #20,#21)				\$1,000,000 – \$9,000,000	<ul style="list-style-type: none"> Capital costs ranging from upgrades to exist or demolition (\$1M) to new facility build (\$4 – \$9M)
Multi-use sport complex (Recommendation #23)				\$3,000,000 - \$6,000,000	<ul style="list-style-type: none"> Deferred for at least five years
Replace natural grass surface of existing field with artificial turf (Recommendation #24)		\$1,000,000 – \$3,000,000			<ul style="list-style-type: none"> Opportunities to make better use of existing sports fields should be explored first. Further investigation into the viable of artificial turf should also occur before a project proceeds
Integration of a dedicated medium scale (3,000 ft2 to 5,000 ft2) fitness and wellness space into an existing facility (Recommendation #25)		Dependent upon approach taken			<ul style="list-style-type: none"> Included in the estimated cost for the Ravensong Aquatic Centre expansion Other opportunities that require further exploration are the retrofit of the leisure ice area at Oceanside Place and future new facility development
Larger scale fitness and wellness space (>5,000 ft2) (Recommendation #26)				Dependent upon approach taken	<ul style="list-style-type: none"> Likely to be part of a multi-purpose recreation facility project if developed in the future
Multi-Purpose Recreation Facility (Recommendation #29)				\$10,000,000 – \$20,000,000	<ul style="list-style-type: none"> To be revisited in 5 – 10 years
Leisure ice repurposing at Oceanside Place		\$250,000 – \$1,000,000			<ul style="list-style-type: none"> Only if utilization cannot be increased

INFRASTRUCTURE PRIORITIZATION FRAMEWORK

The following Infrastructure Prioritization Framework has been developed to help rank potential projects and inform the implementation time frames and approaches outlined in the first part of this section. As outlined in the following chart, the Framework provides a scoring metric that takes into account a number of factors, considerations and realities that will need to be measured when determining priorities.

Criteria	3 Points	2 Points	1 Point	0 Points	Weighting
Resident Demand^A	The type of facility/amenity was a top 2 priority as identified in the resident survey.	The type of facility/amenity was a 3 – 4 priority as identified in the resident survey.	The type of facility/amenity was a 5 – 7 priority as identified in the resident survey.	N/A	1
Group and Stakeholder Demand^B	The type of facility/amenity was identified as a high priority during the stakeholder consultation.	The type of facility/amenity was identified as a moderate priority during the stakeholder consultation.	The type of facility/amenity was identified as a low priority during the stakeholder consultation.	N/A	1
Current Provision	The facility/amenity project would add a completely new recreation opportunity in District 69.	The facility/amenity project would significantly improve existing provision.	N/A	The facility/amenity is already adequately provided (the project would not improve existing provision).	1
Capital Cost Impacts^C	The facility/amenity project has an estimated capital cost of <\$1M.	The facility/amenity project has an estimated capital cost of \$1M – \$2M	The facility/amenity project has an estimated capital cost of \$3M – \$5M	The facility/amenity project has an estimated capital cost of >\$5M.	1
Operating Cost Impacts	The facility/amenity project is not projected to require an incremental operating subsidy (above current)	The facility/amenity project is projected to require a small incremental subsidy (<\$100,000) (above current).	The facility/amenity project is projected to require a moderate incremental subsidy (\$100,000 – \$200,000) (above current).	The facility/amenity project is projected to require a incremental subsidy (>\$200,000) (above current).	1
Economic Impact	The facility/amenity will draw significant non-local spending to District 69 (e.g. event and competition hosting, regional attraction).	The facility/amenity will draw moderate non-local spending to District 69 (e.g. event and competition hosting, regional attraction).	N/A	The facility/amenity has no or limited potential to draw non-local spending to District (primarily a localized facility/amenity).	1
Cost Savings Through Partnerships or Grants	Partnership and/or grant opportunities exist in development and/or operating that equate to 50% or more of the overall facility cost.	Partnership and/or grant opportunities exist in development and/or operating that equate to 25% – 49% or more of the overall facility cost.	Partnership and/or grant opportunities exist in development and/or operating that equate to 10% – 24% or more of the overall facility cost.	No potential partnership or grant opportunities exist at this point in time.	1
Age and Ability Level	The facility/amenity project would provide opportunities for all ages and ability levels.	N/A	The facility/amenity may be somewhat accessible to all ages and abilities but is primarily focused on a specific age group or level of competition.	The facility/amenity would not provide opportunities for all ages and abilities.	1

A See ranking on page 34 of the MP (also in the Executive Summary of the State of Recreation in District 69 Research Report).

B **High Priority:** Identified as a priority for new development or enhancement by over 40% of Community Group Questionnaire respondents and/or a prevalent need identified during the stakeholder interviews.

Moderate Priority: Identified as a priority for new development or enhancement by 20 - 39% of Community Group Questionnaire respondents and/or a moderate need identified during the stakeholder interviews.

Low Priority: Identified as a priority for new development or enhancement by <20% of group survey respondents and/or identified as a low need during the stakeholder interviews.

C See the appendices for estimated capital costs for each potential project.

FACILITY PROJECTS SCORING

Based on the scoring metrics outlined in the Infrastructure Prioritization Framework presented on the previous page, the potential facility/amenity projects have been scored and ranked. However it is important to reiterate that this ranking is preliminary and solely intended to inform Master Plan implementation discussions and resource identification. Decision making related to any of these potential facility/amenity projects is the responsibility of the RDN Board of Directors.

Note: The projects ranked in this Framework are based on the list of facility/amenity types identified in the Resident Survey and Community Group Questionnaire. The scoring charts and estimated capital costs associated with each facility/amenity type are provided in the appendices.

INDOOR Facility/Amenity Project	Rank
Ravensong Aquatic Centre Expansion ^D	1
Health/Wellness Centre (e.g. addition to existing facility or new facility)	2
Performing Arts Centre	3
Multi-purpose Recreation Facility (e.g. addition to existing facility or new facility)	3
Teen/Youth Centre	4
Seniors Centre	4
Ice Arena (development of new ice sheets)	4

D As defined in Recommendation #18.

OUTDOOR Facility/Amenity Project	Rank
Walking/Hiking Trails	1
Natural Parks and Protected Areas	2
Picnic Areas and Passive Parks	2
Bicycle/Roller Blade Paths	3
Playgrounds	4
Synthetic Turf Field (retrofit of natural surface field to synthetic turf)	4
Multi-sport Complex (including synthetic turf, track and field, field house building) ^E	5

E As defined in Recommendation #23.





APPENDICES

A: Benefits HUB Research Sources	69
B: Ravensong Aquatics Centre Feasibility Study (2009) —Test Facility Plans.	71
C: Aquatics Options—Capital Cost Charts	74
D: Detailed Amenity Scoring	77
E: Estimated Capital Costs for Amenity Scoring.	78
F: District 69 Recreation Services—Financial Overview.	79
G: State of Recreation in District 69 Research Report	80

A

BENEFITS HUB RESEARCH SOURCES

- 2 Moore SC, et al. (2012) Leisure Time Physical Activity of Moderate to Vigorous Intensity and Mortality: A Large Pooled Cohort Analysis. *PLoS Medicine* 9 (11): e1001335. doi:10.1371/journal.pmed.1001335
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B

RAVENSONG AQUATICS CENTRE FEASIBILITY STUDY (2009)—TEST FACILITY PLANS

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

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:	1605M ² / 17270SF
NEW ADDITIONAL AREA:	1285M ² / 13830SF
NEW TOTAL FACILITY AREA:	2890M ² / 31100SF

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



AQUATICS OPTIONS— CAPITAL COST CHARTS

OPTION 1

Component		Area (m ²)	Area (f ²)	Cost (per m ²)	Cost (per f ²)	Cost
Hard Constructions Cost						
Pool including Pool Mechanical	New	600	6,458	\$6,056.36	\$562.60	\$3,633,816
Universal Change Rooms	New	160	1,722	\$5,619.04	\$522.00	\$899,046
Control Area	Renovation	26	280	\$1,624.00	\$150.80	\$42,224
Entry Lobby	New	22	237	\$2,560.12	\$237.80	\$56,323
Staff Area	Renovation	40	431	\$2,809.52	\$261.00	\$112,381
Wellness Centre	New	420	4,521	\$2,934.80	\$272.60	\$1,232,616
Multi Purpose Room	New	105	1,130	\$3,558.88	\$330.60	\$373,682
Sprinkler Upgrade						\$232,000
Site Development						\$250,000
Total Hard Construction Cost						\$6,832,088
Soft Costs						
Design and Management Fees						
Loose Furnishings and Equipemt						
Construction Contingency						
Development Cost Charges						
Owner Administration Costs						
Owner Legal Costs				27%		\$1,844,664
Total Soft Costs						\$1,844,664
Total Project Cost as of May 2017 (2017, \$)						\$8,676,752

Note: All construction costs include 7% PST.

OPTION 2

Component		Area (m ²)	Area (f ²)	Cost (per m ²)	Cost (per f ²)	Cost
Hard Constructions Cost						
Pool including Pool Mechanical	New	600	6,458	\$6,056.36	\$562.60	\$3,633,816
2 Lane Pool Expansion	Renovation	450	4,844	2,500.00	\$232.26	\$1,125,000
Hot Pool	New	100	1,076	6,500.00	\$603.86	\$650,000
Universal Change Rooms	New	160	1,722	\$5,619.04	\$522.00	\$899,046
Control Area	Renovation	26	280	\$1,624.00	\$150.80	\$42,224
Entry Lobby	New	22	237	\$2,560.12	\$237.80	\$56,323
Staff Area	Renovation	40	431	\$2,809.52	\$261.00	\$112,381
Wellness Centre	New	420	4,521	\$2,934.80	\$272.60	\$1,232,616
Multi Purpose Room	New	105	1,130	\$3,558.88	\$330.60	\$373,682
Sprinkler Upgrade						\$232,000
Site Development						\$250,000
Total Hard Construction Cost						\$8,607,088
Soft Costs						
Design and Management Fees						
Loose Furnishings and Equipemt						
Construction Contingency						
Development Cost Charges						
Owner Administration Costs						
Owner Legal Costs				27%		\$2,323,914
Total Soft Costs						\$2,323,914
Total Project Cost as of May 2017 (2017, \$)						\$10,931,002

Note: All construction costs include 7% PST.

OPTION 3

Component		Area (m ²)	Area (f ²)	Cost (per m ²)	Cost (per f ²)	Cost
Hard Constructions Cost						
New Aquatic Facility						
<i>New Facility</i>	2,889	31,100	\$5,200.00	\$483.09	\$15,024,099	
<i>Site Development</i>					\$1,000,000	
Total Hard Construction Cost						\$16,024,099
Soft Costs						
Design and Management Fees						
Loose Furnishings and Equipemt						
Construction Contingency						
Development Cost Charges						
Owner Administration Costs						
Owner Legal Costs				25%		\$4,006,025
Total Soft Costs						\$4,006,025
Total Project Cost as of May 2017 (2017, \$)						\$20,030,124

Note: All construction costs include 7% PST.

D

DETAILED AMENITY SCORING

INDOOR Facility/Amenity Project	Resident Demand	Group and Stakeholder Demand	Current Provision	Capital Cost Impacts	Operating Cost Impacts	Economic Impact	Cost Savings Through Partnerships or Grants	Age and Ability Level	Total Score	Rank
Ravensong Aquatic Centre Expansion ^A	3	3	2	0	3	2	Unknown	3	16	1
Health/Wellness Centre (e.g. addition to existing facility or new facility)	3	3	3	1	2	0	Unknown	3	15	2
Performing Arts Centre	2	2	2	0	0	2	Unknown	3	11	3
Multi-purpose Recreation Facility (e.g. addition to existing facility or new facility)	2	3	2	0	1	0	Unknown	3	11	3
Teen/Youth Centre	1	2	2	2	1	0	Unknown	1	9	4
Seniors Centre	1	3	1	2	1	0	Unknown	1	9	4
Ice Arena (development of new ice sheets)	1	2	1	0	0	2	Unknown	3	9	4

OUTDOOR Facility/Amenity Project	Resident Demand	Group and Stakeholder Demand	Current Provision	Capital Cost Impacts	Operating Cost Impacts	Economic Impact	Cost Savings Through Partnerships or Grants	Age and Ability Level	Total Score	Rank
Walking/Hiking Trails	3	3	2	3	2	0	Unknown	3	16	1
Natural Parks and Protected Areas	3	2	2	3	2	0	Unknown	3	15	2
Picnic Areas and Passive Parks	2	3	2	3	2	0	Unknown	3	15	2
Bicycle/Roller Blade Paths	2	2	2	3	2	0	Unknown	3	14	3
Playgrounds	1	2	2	3	2	0	Unknown	1	11	4
Synthetic Turf Field (retrofit of natural surface field to synthetic turf)	1	2	3	1	1	2	Unknown	1	11	4
Multi-sport Complex (including synthetic turf, track and field, field house building) ^B	1	2	3	0	1	2	Unknown	1	10	5

A As defined in Recommendation #18.

B As defined in Recommendation #23.

E

ESTIMATED CAPITAL COSTS FOR AMENITY SCORING

INDOOR Facility/Amenity Project	Estimated Capital Cost (2017 \$)
Ravensong Aquatic Centre Expansion ^A	\$8M – \$10M
Health/Wellness Centre (e.g. addition to existing facility or new facility)	\$3M – 5M
Performing Arts Centre	\$5M – \$7M
Multi-purpose Recreation Facility (e.g. addition to existing facility or new facility)	\$8M – \$20M
Performing Arts Centre	\$1M – \$2 M
Teen/Youth Centre	\$1M – \$2 M
Seniors Centre	\$10M – \$20M
Ice Arena	\$10M – \$20M

OUTDOOR Facility/Amenity Project	Estimated Capital Cost (2017 \$)
Trails (new development of major enhancement)	N/A ^B
Natural Parks and Protected Areas	N/A ^B
Picnic Areas and Passive Parks	N/A ^B
Playgrounds	\$100K – \$200K
Synthetic Turf Field (retrofit of natural surface field to synthetic turf)	\$2M – \$4M
Multi-sport complex (including synthetic turf, track and field, field house building) ^C	\$5M – \$10 M

B Project specific; assumed as <\$1M for scoring purposes.

C As defined in Recommendation #23.

A As defined in Recommendation #18.

F

DISTRICT 69 RECREATION SERVICES— FINANCIAL OVERVIEW

Service Area	Oceanside Place	Ravensong Aquatic Centre	Northern Community Recreation Program Services	Total
Operating Revenues	\$639,079	\$667,370	\$425,381	\$1,731,830
Operating Expenses	\$2,250,986	\$2,629,527	\$1,824,164	\$6,704,677
Cost Recovery	28%	25%	23%	26%
Required Operating Subsidy	\$1,611,907	\$1,962,157	\$1,398,783	\$4,972,847

Oceanside Place	2017	2018	2019	2020	2021
Taxes and Revenues (property taxes, recreation fees, rentals, concession, etc.)	\$2,572,978	\$2,630,521	\$2,688,371	\$2,747,563	\$2,808,128
Operating Expenditures	\$2,250,986	\$2,302,006	\$2,293,216	\$2,329,993	\$2,368,655
Capital Expenditures	\$119,875	\$109,871	\$346,825	\$142,840	\$145,500
Capital Financing Charges	\$273,052	\$273,052	\$273,052	\$273,052	\$273,052
Net Surplus/(Deficit) for the Year	\$(69,935)	\$(54,408)	\$(22,722)	\$1,678	\$20,921
Surplus Applied to Future Years	\$158,572	\$104,164	\$81,442	\$83,120	\$104,041

Ravensong Aquatic Centre	2017	2018	2019	2020	2021
Taxes and Revenues (property taxes, recreation fees, rentals, concession, etc.)	\$2,637,699	\$2,676,846	\$2,736,675	\$2,777,600	\$2,819,349
Operating Expenditures	\$2,629,527	\$2,666,231	\$2,703,642	\$2,771,779	\$2,715,124
Capital Expenditures	\$107,050	\$620,235	\$254,325	\$102,040	\$207,500
Capital Financing Charges	\$0	\$0	\$0	\$0	\$0
Net Surplus/(Deficit) for the Year	\$(98,878)	\$(9,620)	\$(21,292)	\$(11,219)	\$(3,275)
Surplus Applied to Future Years	\$137,777	\$128,157	\$106,865	\$95,646	\$92,371

G

STATE OF RECREATION IN DISTRICT 69 RESEARCH REPORT

<< To be added once finalized. >>





TO: Parks Committees and Commissions **MEETING:** October 17, 2017

FROM: Wendy Marshall
Manager of Parks Services

SUBJECT: Parks Update Report - Spring and Summer 2017

RECOMMENDATION

That the parks update for the spring and summer 2017 be received as information.

SUMMARY

Parks staff continue to work on projects identified in the 2017 Parks Work Plan and the RDN 2017 Operational Plan. Two new staff positions were recently added to the parks team. A new Parks Planner started during the last week of June and is currently working on projects in Electoral Areas F and G in addition to designing new signs and kiosks throughout the RDN parks and trails system.

Planning and Capital Projects – Key Highlights

E & N Finishing and Opening Event R+P-100A-2014

Prime contractor, David Stalker Excavating, returned to site in April to complete works delayed by winter weather, and to address minor deficiencies identified in January by the project engineer. A final 'grate and roll' of the trail surface was also undertaken. Pedestrian controlled beacons have been designed and were installed during the summer. The temporary ban on horses, issued by the Board in April, was lifted June 2nd once primary trail development was finished. Work has begun on trail etiquette, way marking and kiosk signs.

The opening will now be held on Saturday, October 14, 2017 at 10:30 a.m.

Blueback Community Park Development

Park construction is complete with final planting scheduled for this fall. Improvements to this waterfront park in Electoral Area E included the removal of blackberries that covered 100% of the property; addressing the problematic drainage issues that were revealed; improvements to the parking lot to create two new parking spaces; two gravel paths to the beach to improve kayak/canoe launching capabilities; the installation of a cedar port-a-potty surround and change room; construction of a rock retaining wall with seating nooks; seating boulders in the lower lawn area; and cedar split rail fencing.

Huxley Park Projects R+P-34-2106

Playground

The construction of a new playground area is proceeding this fall, funded in part through grants from the Nanaimo Foundation and the Gabriola Lions Club. The works include site clearing and re-grading, the

installation of two new play structures, a bench and seating wall, a cedar port-a-potty surround, as well as improvements to an existing park path. The tender process for the project is complete and the contract has been awarded.

Sports Courts

Improvements to the existing sports courts are scheduled to be completed this fall, funded in part through a donation from the Gabriola Ball Hockey Association; additional grant funding is expected to be announced in the near future. The project includes tennis court resurfacing, which was completed by the end of August, and the installation of a new dasher board system surrounding the sport court which will be completed by the end of November.

Skatepark

Concept drawings and preliminary cost estimates are 95% complete and will be presented to the community for feedback at an open house on September 13, 2017.

Moorecroft Planning

A May 2017 planning workshop with key stakeholders to revisit some of the ideas presented in the 2012 Park Management Plan. At the conclusion the session, an updated concept was arrived at and over the next 5 years will help guide the future improvements in the park. Toilets, a picnic shelter, Ms. Moore's cabin removal, a First Nations gathering place, and the entry/parking area are among some of the projects that were discussed and sited during the workshop. A report will be prepared for the Fall 2017 Regional Parks and Trails Select Committee to prioritize the projects into the parks work plan. Following Board approval, the website will be updated and a sign posted in the park.

Horne Lake Regional Trail and Heritage Designation R+P-31-2016

Staff met with the Horne Lake Strata to review the regional and heritage trail concepts and to clarify agreements made in 2001 regarding access to Strata lands above the Caves Rd for the purpose of regional trail. Approval was received from the Strata to issue a geological engineering review and assessment of the Mount Mark rock fall area for trail purposes. The Strata notes that any trail on their lands would likely be open to off-road vehicles.

Little Qualicum River Park Bridge R+P-29-2017

West Bridge Corporation was awarded the work for removal of the Little Qualicum River Bridge following a public tender process. Site work will commence in early September and complete removal is expected by September 15th, coinciding with the fisheries window. Environmental oversight is being provided by D.R. Clough Consulting.

Benson Creek Falls Facilities R+P-33-2017

Herold Engineering was awarded the Feasibility and Conceptual Design project for the improved descent to Ammonite Falls and an improved crossing of Benson Creek in the park. Part of the project will include a public questionnaire this fall to solicit feedback on the proposed improvements in the park. These projects were recommended in the 2014 Park Management Plan. Survey and conceptual design work for a new parking lot on Weigles Road will be underway this fall.

Potlach Development

A staff report was presented to the July 24th, 2017 Area B Parks and Open Space Committee regarding the Gabriola Island Local Trust Committee's referral request to review the amended draft rezoning Bylaw Nos. 289 and 290 and indicate if the RDN would accept the proposed 16.4-hectare parkland

dedication and the four public trail Statutory Right-of-ways (SRW) which would result from the future subdivision of the rezoned lands. The proposed 16.4 hectares of parkland addition and public trail connections would connect the village center with the waterfront at Descanso Bay Regional Park and would expand Cox Community Park to 50 hectares (123.5 acres). The Committee's recommendation for acceptance of the lands has been forwarded to the October 3, 2017 Board meeting for consideration.

Whalebone Stairs

The public water access stairs at Blue Whale, Hummingbird and Joyce Lockwood located in the Whalebone Community Parks have been temporarily closed since mid-June due to safety concerns owing to erosion, damage, and other site challenges. The stairs at Queequeg Community Park were also temporarily closed for a few weeks while drainage improvements were undertaken. The stairs at Blue Whale Community Park were replaced with new, pre-fabricated aluminum stairs. The 2017 Community Parks budget will not accommodate the replacement of the stairs at Hummingbird CP this year but the installation of removable/adjustable stairs for this site has been placed on the 2018 Area B Parks work plan. The stairs at Joyce Lockwood Community Park have been closed based on a Municipal Insurance Association inspection recommendation. Stair construction will involve a new bottom landing which requires additional approvals for foreshore work. A Registered Professional Biologist has been retained to assist with the foreshore work. The development of a design and costing for the stairs will be completed this fall/winter.

ACT Trails

Braddock-Leffler Community Trail construction was completed mid-June. The project involved re-routing and widening an existing narrow, unofficial footpath which was not contained within the undeveloped road right-of-way and trespassed on private property in some locations. This new, natural surface, type-2 trail provides an important east-west link between Leffler and Errington Roads and completes another piece of the Arrowsmith Community Trails network.

Es-hw Sme~nts Community Park Community Park Development

In consultation with Snaw-Naw-As (Nanose First Nation) the RDN's newest community park on Oak Leaf Drive in Nanose Bay has been named Es-hw Sme~nts Community Park. This name translates to Seal Rock and is pronounced Eshk-Sments Community Park. Final improvements in the park are to be completed this fall. A park opening is scheduled for October 4th.

Inventory and Mapping

In partnership with GIS staff, the park portfolio is being documented, described and mapped for record keeping, operational and inter-departmental purposes including asset management and for communication with advisory committees and the general public. Different maps will be created for different purposes. There will be internal maps with civic numbers and legal and jurisdictional information. A geo-referenced internal operational map will be created for each park that shows all GIS GPSed improvements, along with current operational arrangements for the property. Updated electoral area planning maps, important to the advisory committees, are being created that will show all parks, trails and open spaces under management by the RDN in a given area. Finally, a map showing accessible Crown lands and known recreational assets on other non-RDN lands, including the full inventory of water accesses, will be produced for the public's information.

Service Calls

The spring and summer of 2017 has been a busy time for staff responding to concerns and requests for service from the public. Many service calls pertain directly to the increased number of park users during

the nice weather and the increased demand on park amenities. Common complaints include; dog and animal issues, garbage and littering, ATV and motorbikes on trails, vandalism, parking issues, and port-a-potties permits

Area B – A permit for concession use at Rollo McClay CP during ball season was issued to the Gabriola 4-H Club. A permit to conduct a program of free guided walks May to August at various Gabriola regional and community parks and trails was issued to the Gabriola Land and Trails Trust. A permit was issued to Sheila Malcolmson MP to promote a petition regarding abandoned boats at the Oceans Day event at Descanso Bay RP.

Area C – A permit was issued to NALT and VIU for vegetation plot monitoring as part of the covenant monitoring of Mount Benson Regional Park.

Area E – A permit was issued to Quality Foods for the 26th annual Teddy Bear Picnic at Jack Bagley Field. A permit was issued to Ecole Ballenas Secondary for inter-tidal snorkeling at Moorecroft Regional Park as part of the Outdoor Pursuits program.

Area F – A permit was issued to the Corcan-Meadowood Residents’ Association for a Canada Day family picnic lunch at Meadowood Community Park.

FINANCIAL IMPLICATIONS

The projects outlined in this report have funds identified in the 2017 Budget. Electoral Area projects are funded through the associated 2017 Community Parks Budget and in some cases are supplemented by Community Works Funds or grant funding. Regional Parks projects are funded through the 2017 Regional Parks Operational Budget or the Regional Parks Capital Budget.

STRATEGIC PLAN IMPLICATIONS

Projects in this report support the RDN's strategic priorities for Service and Organizational Excellence and Focus on the Environment:

- Delivering efficient, effective and economically viable services that meet the needs of the Region;
- We will fund infrastructure in support of our core services employing an asset management focus;
- As we invest in regional services we look at both costs and benefits — the RDN will be effective and efficient;
- We recognize community mobility and recreational amenities as core services; and
- We will have a strong focus on protecting and enhancing our environment in all decisions.



Wendy Marshall
wmarshall@rdn.bc.ca
September 29, 2017

Reviewed by:

- T. Osborne, General Manager of Recreation and Parks

Attachments

1. Parks Work Plan – *(Spring and Summer 2017)*

Parks Work Plan
August 2017 Update

PARK PROJECTS AND REQUESTS								
Service Area	Origin	Project #	Park	Description	Start Date	Completion	Progress	Comment
A	15-568	2016-001	Cedar Plaza	Tipple construction	2016	2017 Q1	Completed	Construction has started but is delayed due to weather. Project now complete.
A	15-568	2017-001	Cedar Plaza	Sign boards for the Tipple Structure	2017	2017 Q1	Underway	Draft designs have been produced. Final draft underway with installation planned for Fall.
A	16-785	2017-002	Beach Accesses	Driftwood Beach Access stair consultation and design	2017	2017 Q2	Not started	Now planned for Fall 2017
A	Staff	2017-003	Skatepark	Concrete headwalls	2017	2017 Q3	Not started	Planned for Fall of 2017
A		2018-001	Beach Accesses	Driftwood Beach Access stairs construction	2018		Not started	Planned for 2018
A	17-153	NEW 2017-053	Cedar Plaza	Review Possible Alternatives to allow water	2017	2017 Q4	Not started	Planned for Fall of 2017
B	15-369	2016-003	Huxley	Skate Park detail design	2016	2017 Q1	Underway	RFP has been awarded; first public workshop completed; concept and costing to 90% complete.
B	15-565	2016-005	Cox	Entry sign installation	2016	2017 Q1	Completed	Sign is ordered and will be installed in the coming weeks. Project now completed.
B	15-565	2016-006	Cox	Bench installation	2016	2017 Q1	Completed	Benches to be installed in next few weeks. Project now completed.
B	16-346	2016-007	McCullum Road Cash in Lieu	Work with Developer for processing the Cash in Lieu	2016	TBD	Underway	Waiting for developer to received his PLA and final approval.
B	Posac	2016-007	Whalebone	Various upgrades	2016	2017 Q3	Completed	Work to continue throughout 2017.
B	16-677	2016-008	Development	Density transfer/subdivision review and comment	2016	2017 Q2	Completed	Early referral report done for board and response sent to Islands Trust (IT). Received additional IT referral March 10, 2017. Report to go to POSAC and Board spring 2017. Staff examining referral and report underway for July POSAC.
B	Grant	2017-004	Huxley	Playground design and install	2017	2017 Q4	Underway	Construction drawings underway. To be constructed fall 2017. Tendering process complete. Contract awarded.
B	15-438	2017-005	Huxley	Sport Court upgrades	2017	2017 Q4	Underway	Construction to take place this fall. Tenders complete. Contract awarded for tennis courts and for the supply and install of dashboards.
B	16-348	2017-006	707	Signs review and update	2017	2017 Q4	Not Started	Fall of 2017
B	15-089	2017-007	Rollo	Dog Park design - work with community group	2017	2017 Q4	Not started	Planned for Fall of 2017
B	Staff	2017-008	Bluewhale and Queequeg	Rebuild Beach Access stairs	2017	2017 Q3	Underway	Planned for the summer of 2017
B	Staff	2017-009	Joyce Lockwood Stairs	Rebuild Beach Access stairs	2017	2017 Q3	Underway	Geotech assessment of Site underway.
B	Staff	2017-010	Malspina Galleries	Trail work/garbage can install	2017	2017 Q3	Completed	Planned for the summer of 2017. Garbage recepticle ordered. Project now complete.

Parks Work Plan
August 2017 Update

Service Area	Origin	Project #	Park	Description	Start Date	Completion	Progress	Comment
B	17-112	NEW 2017-054	Rollo	Determine Feasibility of Lion's Storage Shed			Completed	Determined that unfeasible due to Island Trust zoning restrictions.
B-CWrks	Board	2015-001	Village Way Path	Design/MOTI approval	2015	2017 Q1	Concluded as per Director instruction	Plan redesigned per MOTI response in 2016 and the new design (asphalt extension) presented to MOTI. MOTI approved moving forward to the permitting stage. Costing by engineering consultant received in March. Reviewed by Area Director; Director declines to pursue asphalt extension plan. Meetings to be held with MoTI.
B-CWrks		2017-011	Village Way Path	Construction	2017	2017 Q4	Suspended	To be determined once costing is obtained and direction provided by Area Director.
C EW/PV	Posac	2018-003	Anders Dorrit	Information sign design and install	2018		Not started	Planned for 2018
C EW/PV	Posac	2018-004	Anders Dorrit	Detailed design	2018		Not started	Planned for 2018
C Ext	Staff	2016-017	Park Improvements	General			Not started	TBD
C Ext - CWrks		2018-002	Extension School	Agreement/Reno	2018		Delayed	No agreement with SD 68 at this time. Planned for 2018
E	16-197	2016-009	Claudet	Utilities lot transfer	2016	TBD	Underway	Information was provided to Water Services. Water Services is working on the transfer.
E	Posac	2018-005	Trail Project	TBD	2018		Not started	Planned for 2018
E	17-155	NEW 2017-055	Nanoose Road Community Park	Remove Playground Structure and determine alternative use	2017	2017 Q4	Underway	Removal to be completed in the coming weeks. Discussions for alternation use to be undertaken with POSAC. Playground now removed.
E	17-156	NEW 2017-056	Open Space Plan	Recind plan and use CPTS	2017	2017 Q2	Completed	Plan has been removed from the website. Completed.
E	17-410	NEW 2017-062	Es-hw Sme~nts	Park be named Es-hw Sme~nts Community Park	2017	2017 Q3	Completed	Signs with name have been ordered and will be installed this September.
E	17-409	NEW 2017-065	Nanoose Road Community Park	Contact crown to expand use under the lease	2017	2017 Q4	Underway	Letter was sent to Crown, awaiting response.
E	17-408	NEW 2017-066	Natural Playground	Examine parks suitable for a natural playground and report back	2017	2017 Q4	Underway	Staff summary report prepared for POSAC consideration.
E		NEW 2017-067	Park Opening	Opening Ceremony for Es-hw Sme~nts	2017	2017 Q3	Underway	Opening scheduled for October 4.
E-CWrks	Board	2015-002	Blueback	Construction	2015	2017 Q2	Delayed	Construction complete; landscape planting will take place in the fall.
E-CWrks	16-564	2016-010	Es-hw Sme~nts	Development as per plan	2016	2017 Q1	Underway	Phase 1 complete, benches recently installed. Phase 2 - fencing, interpretive signs and final landscaping under for fall 2017 completion.
E-CWrks	17-154	NEW 2017-057	Jack Bagley	Agreement for CW funds for SD69	2017	2017 Q2	Completed	Agreement to be circulated shortly. Agreement concluded and money transferred.
F	Posac	2017-012	ACT Trails	Land Agreement for trail development	2017	2017 Q1	Changed to 2017-050	Route changed, land agreement no longer needed. See project number 2017-050.

Parks Work Plan
August 2017 Update

Service Area	Origin	Project #	Park	Description	Start Date	Completion	Progress	Comment
F	17-311	2017-050	ACT Trails	Carrothers trail development	2017	2017 Q1	Complete	MOTI permit received; construction complete.
F	Staff	2017-013	Meadowood	Parking lot improvements	2017	2017 Q3	Not started	Planned for Fall of 2017
F	Posac	2018-006	Errington	Playground design	2018		Not started	Planned for 2018. A base map has been produced in GIS in preparation for the site planning process. All adjacent trails have been GPS'd and added to the GIS database.
F	Staff	2018-007	Errington	Operator Agreement	2018		Not started	Planned for 2018
F	17-312	NEW 2017-064	Errington	Bike Skills Park to be included in development plans for the park	2018		Not started	Planned for 2018.
F	17-310	2018-009	ACT Trails	Surface David Lundine trail	2017	2017 Q4	Not started	Work assessed and planned for 2018
F-CWrks	Posac	2019-001	Errington Playground	Construction	2019		Not started	Planned for 2019
G	16-619, 17-157	2017-014	Stanhope Trail	Planning, construction	2017	2017 Q4	Underway	Detailed design of an asphalt paved connector trail from the end of Wally's Way to Ackerman Rd is complete. Detailed plans are being completed and tendering will happen in September. Invitation to Quote was delivered via email on Aug. 18, 2017 with responses to be provided by Sept. 8, 2017.
G	Staff	2017-015	Boulton	Replace playground borders	2017	2017 Q3	Not started	Delayed until 2018
G	Posac	2018-010	River's Edge Plan	Playground design	2018		Not started	Planned for 2018
G-CWrks	16-059	2016-012	Little Qualicum Hall	Assessment and report on condition of the building	2016	2017 Q1	Completed	Report being prepared for the March Area G POSAC meeting. Report sent to March meeting.
G-CWrks	17-158	2018-011	Little Qualicum Hall	Close and remove building	2018	2017 Q3	Delayed	Updated HazMat Report underway, Hall Bookings suspended beyond April 15th. Communications regarding closure underway with stakeholders/residents. Project now included in #2017-063
G-CWrks	17-405	NEW 2017-063	Little Qualicum Hall	Postpone demolition and undertake a new review and community consultation	2017	2017 Q4	Underway	After the June POSAC meeting, staff were directed not to close the building but to work with residents on other options. A new engineering assessment has been ordered.
G-CWrks	Posac	2019-002	French Creek Paths/Trails	TBD	2019		Not started	Planned for 2019
H	Board	2014-582	Grant - Lighthouse Community Centre Society	Blding upgrades as identified by the LCCS -Installment 4	2017	2017 Q2	Completed	Report for 2016 spending received. Funds for 2017 will be released once budget is approved and funding requests received from the LCCS. Agreement signing underway. Cheque to be released April 1.
H	Staff	2016-013	Lions Park	Operator Agreement	2016	2017 Q1	Underway	Meeting held mid-January with the Lions Club to review the Club's short and long-term interests, and a new tenure arrangement. SMS preparing draft lease; received mid-March and rejected. SMS directed to produce a license. Draft received early May and is under review by mgt.
H	Other	2016-014	Roadside Trails	OPC planning - work with Planning Department on their process	2016	2017 Q1	Underway	Response provided on the draft of the Active Transportation plan and OCP.

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Service Area	Origin	Project #	Park	Description	Start Date	Completion	Progress	Comment
H	Other	2016-015	Trails Initiative	Community Trails - GIS work and signs	2016	TBD	Underway	Signs installed at Hatchery. GIS captured trail data. Signs to be installed.
H	16-281	2016-017	Beach Accesses	Assess sites and install signs at sites identified by the POSAC	2016	2017 Q1	Completed	Planning work completed. New sign-posts and signs installed.
H	17-020	2017-016	Dunsmuir	Detail design	2017	2017 Q4	Not started	Planned for fall/winter of 2017.
H	Staff	2017-017	Thompson-clark	Stair repair	2017	2017 Q3	Not started	Planned for fall of 2017.
H		2018-012	Dunsmuir	Phase I construction	2018		Not started	Planned for 2018
H	Posac	2018-013	Wildwood	Kiosk development and install - split with Regional	2018		Not started	Planned for 2018
H	Posac	2019-003	Oakdowne	Licence on other crown parcels surrounding the park	2019		Not started	Planned for 2019
H	17-021	NEW 2017-058	Dunsmuir	Clear view corridor into park	2017	2017 Q3	Completed	Staff to review on-site works in March. Site work identified and Staff awaiting contractor quotes.
H	17-407	NEW 2017-062	Beach Accesses	Contact MOTI regarding the encroachment at McColl Road	2017	2017 Q3	Underway	MOTI contacted. Follow up required to determine next steps.
H-CWRks	Other	2020-001	Area H Roadside Trails	Work with MOTI on any development of trails along the road.	2020		Not started	Timing will depend on the Active Transportation Plan currently under development.
Other	Operational	2016-030	Maintenance Contracts	A, Ext, EW, E, F, H, E&N, VW	2016	2017 Q1	Completed	RFP Issued, Mandatory Site Meeting complete, Addendums (2) Issued. RFP Closed March 30th and 4 responses received. RFP evaluations underway. Strain Landscaping selected and contract is underway.
Other	Operational	2016-031	2017 Budget	Create	2016	2017 Q1	Completed	The preliminary 2017 budget is completed. During January, the budget will be amended based on the actual surplus and any changes requested by the Area Directors. 2017 budget approved.
Other	Operational	2017-058	2018 Budget and Workplan	Create and forward for approvals	2017	2018 Q1	Underway	Planning for workplan to start in June. Budgeting underway.
Other	Operational	2016-032	SharePoint system	Create and upload old files	2016	2020	Underway	Staff continue to move files from the old files to the new system
Other	Operational	2017-039	Staffing	Hire new Parks Planner	2017	2017 Q2	Completed	Position to be posted and interviews to take place early April. Position filled.
Other	Operational	2017-043	Worksafe BC	Update program	2017	2017 Q4	Underway	Work will continue throughout 2017.
Other	Operational	2017-044	Risk Management	Update Inspection Program	2017	2017 Q4	Underway	Work will continue throughout 2017.
Other	Operational	2017-045	Call and Work Tracking	Install system and train staff	2017	2017 Q2	Underway	Software ordered, Training dates set for April, IT working on wireless in-office capability. Staff now inputting data into the software.
Other	Operational	2017-046	Park Maintenance Plans	Create plans for parks	2017	2017 Q4	Completed	Co-inciding with RFP for developed C.P's. Completed.
Other	Operational	2018-022	Purchasing System	Create system for purchase	2018		Not started	Planned for 2018
Other	Staff	2019-005	Donation Program	Create program	2019		Not started	Planned for 2019

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Other	Staff	2019-006	Bylaw 1399	Update existing bylaw	2019		Not started	Planned for 2019
Other	Operational		GIS and Mapping	Ongoing mapping			On going	Ongoing
Other	Operational		Park Statistics	Acquisition registry, park records, mapping, statistics			On Going	Complete registry of parks and trails portfolio in final stages, with acquisition identification numbers devised. Internal, planning and promotion maps clarified and being created. All Parks Staff as well as GIS staff participating. Asset Management awaiting complete registry.
Other			Acquisitions	Assessment and report			Underway	Several properties under consideration.
Other	Operational		Budget and Workplans	Ongoing monitoring			On Going	Ongoing
Other - Comm	16-616	2016-018	Park Signage	Remove old and install simple signage	2016	2017 Q1	Underway	Majority of signs removed and replaced with park name signs. New sign designs underway.
Other - Comm	Other	2018-014	Bike Network Plan	Develop plans	2018		Not started	Planned for 2018
Other - Comm	Operational		Development	Subdivision/parkland - review, comments and POSAC input			On Going	Ongoing as required through planning
REG	Board	2015-003	Benson Creek Falls	Licence renewal	2015	2017 Q1	Completed	Completed
REG	17-227	NEW 2017-060	E&N -- Coombs to Parksville Rail Trail	Horse Parking - Wood lot	2017	2017 Q4	On hold	Being pursued in conjunction with a pending amenity contribution from industrial land rezoning.
REG		2017-069	E&N -- Coombs to Parksville Rail Trail	Opening Event	2017	2017 Q4	Underway	Opening scheduled for Saturday 14 October. Event plan drafted and being confirmed.
REG	Operational	2017-071	Witchcraft Lake RT	5 year licence expires 30 November 2017	2017	2017 Q4	Underway	City staff contacted in Spring; existing agreement contains a five-year renewal clause. To Board with report in November 2017.
REG	16-126	2016-024	Mount Benson	Race Event - work with event holders	2016	2017 Q1	Underway	Second running event planned for Sept. 23. Group has meet with RDN and NALT to confirm route through park and has applied for Parks Use Permit.
REG	Mngmnt Plan	2016-025	Moorecroft	Agreement - La Selva entry	2016	2017 Q1	Underway	Agreement required with a second landowner. Staff in communication with residents in the area.
REG	Staff	NEW 2017-052	Moorecroft	Planning Development Zone	2017	2017 Q3	Underway	Stakeholder planning workshop was held in May 2017 to review and establish a path forward for improvement in the park. A report is going to fall RPTSC.
REG	16-480	2016-026	Moorecroft	Planning with First Nations	2016	2017 Q4	Underway	Will continue discussions with FN regarding building in the park.
REG	Operational	2016-028	Beachcomber	Management Plan development	2016	2017 Q2	Underway	First round public consultation completed. Draft plan being written. Waiting for consultant work conclude before finalizing document. Draft plan written and out for public feedback.

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Service Area	Origin	Project #	Park	Description	Start Date	Completion	Progress	Comment
REG	Staff	2017-019	Ammonite Falls Trail	Bridge studies	2017	2017 Q4	Not started	Moved to 2018.
REG	Staff	2017-020	TCT	Timberlands Road trail head development	2016	2017 Q4	Underway	Rural Dividends Program \$30K development grant awarded 3 March. Meeting with landowner Island Timberlands held 16 March; request still under review by IsT. Interim Rural Div Prog report submitted end of May with request for grant deadline extension given lack of significant progress with IsT.
REG	17-383	NEW 2017-061	CPR Trail	Renew the trail licence	2017	2017 Q3	Completed	Board report written and board approval received. Paperwork sent back to Island Timberlands and fee paid.
REG	Mngmnt Plan	2017-021	La Selva	Construction	2017	2017 Q2	Not started	Will begin once agreement is signed by all parties.
REG	16-766	2017-023	Horne Lake Regional Trail	Planning	2016	2018 Q2	Underway	Rural Dividends Program \$10K planning grant awarded 21 February 2017. RFP for geological engineering review and assessment issued and awarded to Thurber Engineering. Meeting held with Strata, Port Alberni and ACRD to review potential trail route. A surveyer hired to clarify issues related to 2005 posting plan of part of 1911 Rd, in preparation for full survey of 1911 Rd from HLRP to ACRD border.
REG	16-767	2017-024	Horne Lake Heritage Trail	Historic designation	2017	2020	Underway	Work initiated to determine which FNs might be involved. Discussed heritage trail concept at meeting with ACRD and Port Alberni staff.
REG	Staff	2017-025	Horne Lake	Park upgrades	2017	2017 Q3	Underway	Work planned for the summer of 2017.
REG	Staff	2017-026	Horne Lake	Accessible toilets install	2017	2017 Q3	Underway	Work planned for the summer of 2017.
		2017-072	Horne Lake RT	Land use agreement with Strata	2017	2018 Q3	Not started	Familiarization with Strata lands, interests and concerns underway. Once geo-engineering review completed and east-side route firmed up, drafting land use agreement can begin.
REG	Operational	2017-073	Horne Lake	Operator RFP	2017	2018 Q1	Not started	Planned for winter 2017.
REG	Staff	2017-027	Descanso	Tractor purchase	2017	TBD	Delayed	Purchase decision of replacement tractor under review.
REG	Operational	2017-028	Descanso	Operator Agreement	2017	2017 Q3	Completed	RFP submissions received and new operator selected.
REG	Staff	2017-029	Englishman River	Geo technical study of the bank above the road	2017	2017 Q2	Not started	Work planned for Fall of 2017.
REG	Staff	2017-030	Englishman River	Repair road to Top Bridge	2017	2017 Q3	Completed	Work delayed due to weather. Work is anticipated to get underway at the beginning of May and complete by May 24th
REG	Mngmnt Plan	2017-033	Naniamo River	Interpretive signs design and install	2017	2017 Q3	Completed	Completed.

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REG	Mngmnt Plan	2017-034	Naniamo River	Install benches	2017	2017 Q2	Underway	To be installed once received from supplier.
REG	16-666	2017-036	Mount Benson	Parking solution	2017	TBD	Underway	Staff investigating parking improvements for Board Consideration.
REG	Operational	2017-070	Mount Benson	Volunteer Agreement	2017	2018 Q2	Underway	Volunteer Agreement for trail improvement work by Island Mtn. Ramblers.
REG	16-649	2017-038	Coats Marsh	Bat study	2017	2017 Q1	Underway	Consultant selected and study to take place in June. Report expected in September.
REG	Staff	2017-040	Moorecroft	Vault toilet install	2017	TBD	Not started	Location and type of toilet to be determined through planning for the development zone.
REG	16-669	2017-048	Benson Creek Falls	Parking feasibility study and design - Weigles entrance	2017	TBD	Underway	Survey and concept design underway this fall.
REG	16-668	2017-049	Benson Creek Falls	Parking - monitor and communicate with residents	2017	2017 Q4	Underway	Staff met with residents in mid-March to ensure open communication moving forward.
REG	Posac	2018-017	Wildwood/LHRT	Kiosk development and installtion - split with H	2018		Not started	Planned for 2018
REG	Staff	2018-018	Descanso	Septic field studies	2018		Underway	Existing system pumped and inspected by Enviromental Health Officer. Awaiting Report.
REG	Mngmnt Plan	2018-019	Benson Creek Falls	Kiosk	2018		Not started	Planned for 2018
REG	Staff	2018-020	Arboretum	Kiosk upgrade -design new sign with volunteers and install	2018		Not started	Planned for 2018
REG	Mngmnt Plan	2018-021	Moorecroft	Picnic shelter design/tender	2019		Not started	Report is going to fall RPTSC to prioritize project - proposed for 2019.
REG	Other	2019-004	Top Bridge	Reroute trail and parking lot in City of Parksville	2019		Not started	Planned for 2019. Timing depends on the City of Parksville.
REG		2020-003	Horne Lake Regional Trail	Construction	2019	2020	Not started	Construction planned to begin in 2019 and finish in 2020.
REG	Mngmnt Plan		Moorecroft	Toilets and Water line upgrade	2018		Not started	Report is going to fall RPTSC to prioritize project - proposed for 2018.
REG	Other		Fairwinds	Development - PDA		TBD	Completed	PDA amendments approved by Board.
REG - Other	Other	2016-019	Amazing Places: Top Bridge	Mount Arrowsmith Biosphere Region Research Institute (VIU)	2016	2017 Q4	Underway	Top Bridge made the list as top ten. Launch event held March 30 in Parksville. Amazing Places signage for Top Bridge installed at Top Bridge Crossing kiosk. Amazing Places brand now available for RDN use in promotion. Filming at Top Bridge to be undertaken before end of 2017 for use in Biosphere promotion.
REG- Other	Other		Tourism Vancouver Island Vancouver Island Trails Strategy	Phase 3 Exceptional Hiking Experiences Network (Vancouver Island Tourism)	2017		Underway	TVI putting together its Task Force to execute a Master Plan for Hiking Experiences on VI/Sunshine Coast.
REG - Other	16-654, 16-678, 17-019	2016-020	(Salish Sea Marine Trail) BC Marine Trail Network Association	Partnership agreement	2016	2017 Q4	Underway	Met with BC Marine Trail Association executive in March, partnership agreement drafted and agreement reached. Draft agreement to be presented to EASC in November.

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Service Area	Origin	Project #	Park	Description	Start Date	Completion	Progress	Comment
REG - Other	Staff	2017-018	Brochure	Reprint	2017	2017 Q4	Reprint Completed	Reprint ordered with redesign planned for fall of 2017 to incorporate new acquisitions and developments. See project number 2017-051.
REG- Other	Staff	2017-051	Brochure	Design New Brochure/Print	2017	2018 Q2	Not started	Design to start at the end of the 2017.
REG - Other	Operational	2017-042	RPT Plan	Develop RFP. Work with consultant on plan development	2017	2018 Q4	Delayed	RFP to be prepared during summer for Board report in the fall of 2018.
REG - Other	Operational	2018-015	Trail Counters	Expand program	2018		Not started	Planned for 2018.
REG - Other	Other	2018-016	Park Zoning	With Planning Department	2018		Not started	Planned for 2018.
REG - Other	Operational	2020-002	Parks Warden Program	Redesign the program. Work with existing volunteers	TBD		On Hold	On hold until staff time is available.
REG - Other	Operational		Operator agreements	Monitor			Ongoing	Ongoing
REG - Other	Operational		Partnerships	Meetings and on-going communication with partners			Ongoing	Ongoing
REG CAP	Board	2014-001	Morden Colliery	Lease upgrade	2014	TBD	Underway	Waiting to for processing update from Province.
REG CAP	Board	2016-022	E&N -- Coombs to Parksville Rail Trail	Construction	2016	2017 Q2	Underway	The trail opened for use in December. Deficiencies completed spring. Installation of beacons and parking controls completed in August.
REG CAP	Board	2017-022	E&N -- Coombs to Parksville Rail Trail	Amenities and signs install	2017	2017 Q3	Underway	Garbage cans and regulation signs installed, way marking signage to be installed by end of August. Kiosk signage in final drafting stage; to be ready for production and installation mid-September. Benches to planned and installed over fall-winter.
REG CAP	17-229	NEW 2017-059	E&N -- Coombs to Parksville Rail Trail	Closure of trail to horses for 2 months	2017	2017 Q2	Completed	Closure ended once compaction of trail was complete.
REG CAP	16-670	2017-031	Benson Creek Falls	Stair design, bridge design	2017	TBD	Underway	Consulting team in place, project kick-off meeting complete.
REG CAP	16-670	2017-032	Benson Creek Falls	Geo technical study of the slope for stair and bridge development	2017	TBD	Underway	Consulting team in place, project kick-off meeting complete.
REG CAP	15-201 384	17-2017-035	Little Qualicum	Bridge upgrades	2017	2017 Q4	Changed to 2107-069	Consulting team in place, design kick-off meeting complete. Surveying underway, Enviromental Permit applications underway.
REG CAP	17-386	NEW 2017-068	Little Qualicum	Design and Construction of a new bridge be included for consideration in the 5-year plan	2017	2017 Q4	Not started	Funding and timing will be included in the 2018 budgeting process.
REG CAP	17-385	NEW 2017-069	Little Qualicum	Removal of the bridge.	2017	2018 Q3	Underway	Completion planned for September.
REG CAP	Mngmnt Plan	2017-041	Moorecroft	Washroom -detailed design and construction	2017	TBD	Not started	Type of washroom and location to be determined through planning process for the development zone.
REG CAP	16-124,14-755,14-754	2017-047	Morden Colliery	Bridge and trail design and tender	2017	2018 Q2	Delayed	Project delayed because of ALC development application process.

HELP US PLAN FOR THE FUTURE OF RECREATION

The Regional District of Nanaimo is developing a Recreation Services Master Plan for District 69 (Oceanside).



NOW AVAILABLE The Draft Recreation Services Master Plan

This November, **get involved** provide your feedback online and/or at an open house:

- Mon, Nov 20, 5:30-7:30 pm, Nanoose Place
- Tue, Nov 21, 1:00-3:00 pm, Qualicum Beach
- Tue, Nov 21, 5:30-7:30 pm, Arrowsmith Hall
- Wed, Nov 22, 5:30-7:30 pm, Oceanside Place Arena
- Thu, Nov 23, 5:30-7:30 pm, Lighthouse Community Ctr

Get involved RDN rdn.bc.ca/recreation or
call 250-248-3252 or 250-752-5014

