

REGIONAL DISTRICT OF NANAIMO  
DISTRICT 69 RECREATION COMMISSION  
AGENDA

Thursday, May 17, 2018

2:00 P.M.

Oceanside Place

*This meeting will be recorded*

|  | Pages |
|--|-------|
| 1. CALL TO ORDER   |       |
| 2. APPROVAL OF THE AGENDA  |       |
| 3. ADOPTION OF MINUTES   |       |
| 3.1 District 69 Recreation Commission Meeting - April 19, 2018   | 4     |
| That the minutes of the District 69 Recreation Commission meeting held April 19, 2018, be adopted.                       |       |
| 4. DELEGATIONS   |       |
| 4.1 A. mcVey, M. Albert & S. Lawrence - Ravensong Action Group, re: Ravensong Aquatic Centre                             | 7     |
| 4.2 H. Mahony & J. Nemlander - Ravensong Water Dancers Synchro, re: Proposed Facility Changes – Ravensong Aquatic Centre | 8     |
| 4.3 B. Trajan, S. Bennett & T. Young - Ravensong Aquatic Club, re: Ravensong Aquatic Club – Current and Future           | 9     |
| 5. CORRESPONDENCE  |       |
| 5.1 J. Unsworth, Pool User to B. Veenhof, RDN Chair, re: Qualicum Pool   | 10    |
| 6. UNFINISHED BUSINESS   |       |

**7. COMMITTEE MINUTES AND RECOMMENDATIONS**

**7.1 D69 Recreation Commission Grant Sub-Committee Minutes 11**

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

Bard to Broadway- youth theatre workshop facility rental - \$410

Bard to Broadway- performing arts education series facility rental - \$1,180

Kwalikum Secondary School- Dry Grad - \$1,000

Oceanside Community Arts Council- summer camp supplies - \$1,000

District 69 (Oceanside) Minor Softball Association- equipment - \$2,000

Oceanside Track and Field Club- high jump mat - \$2,500

Parksville Volleyball Club- Community play days, equipment, facility rental - \$2,500

YoungLife Canada (Qualicum Beach) - food and supplies - \$750

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

Arrowsmith Community Recreation Association- Food Skills for Families – \$1,000

Arrowsmith Community Recreation Association- Coombs Candy Walk - \$2,243

Errington Cooperative Preschool- art supplies and games - \$1,300

Eswyn's Alpine and Rock Garden- signage - \$650

Parksville Curling Club- Worksafe compliance/ammonia safety equipment - \$2,500

Parksville Lions Club- Lions Club Free Skates at Oceanside Place - \$750

Parksville Golden Oldies Sports Association (PGOSA)- 25th Anniversary active living video - \$1,000

Parksville Senior Athletic Group (Slo-Pitch) - AED at Parksville Community Park - \$1,350

Qualicum Beach Community Garden Society- materials for garden beds - \$2,126

Qualicum Community Education and Wellness- family soccer program – \$1,500

Town of Qualicum Beach- Select Committee on Family Day Celebration- pool rental - \$500

**8. REPORTS**

**8.1 Parks Update Report – Winter 2018 13**

That the Parks Update Report - Winter 2018 be received for information.

**9. BUSINESS ARISING FROM DELEGATIONS**

**10. NEW BUSINESS**

**10.1 District 69 Recreation Services Master Plan Report (For Information, previously received) 30**

Motion from the April 24th Regular Board Meeting:

*It was moved and seconded that the following infrastructure projects identified in the Recreation Services Master Plan be referred back to the District 69 Recreation Commission for their recommendation on whether these items should be priority items:*

*a. Construction and operation of a rubberized athletic training track at Ballenas Secondary School.*

*b. Construction and operation of an artificial turf field.*

*c. Expansion of Ravensong Aquatic Centre.*

**10.2 Pool Options**

**10.3 Centralized Facilities**

**11. ADJOURNMENT**

**REGIONAL DISTRICT OF NANAIMO**

**MINUTES OF THE DISTRICT 69 RECREATION COMMISSION MEETING**

**Thursday, April 19, 2018**

**2:00 P.M.**

**Oceanside Place**

|                     |                           |  |
|---------------------|---------------------------|--|
| In Attendance:      | Commissioner J. Fell      | Chair                                  |
|                     | Commissioner K. Burden    | City of Parksville                     |
|                     | Commissioner N. Horner    | Town of Qualicum Beach                 |
|                     | Commissioner E. Young     | School District 69 Trustee             |
|                     | Commissioner L. Krofta    | Electoral Area E                       |
|                     | Commissioner R. Nosworthy | Electoral Area F                       |
| Regrets:            | Commissioner B. Veenhof   | Electoral Area H                       |
|                     | Commissioner T. Malyk     | Electoral Area G                       |
| Also in Attendance: | Director B. Rogers        | Electoral Area E                       |
|                     | T. Osborne                | Gen. Mgr. Recreation and Park Services |
|                     | D. Banman                 | Mgr. Recreation Services               |
|                     | M. Chestnut               | Superintendent, Aquatic 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 the agenda be approved as amended to consider Reports prior to Correspondence.

CARRIED UNANIMOUSLY

**ADOPTION OF MINUTES**

**District 69 Recreation Commission Meeting - February 15, 2018**

It was moved and seconded that the minutes of the District 69 Recreation Commission meeting held February 15, 2018, be adopted.

CARRIED UNANIMOUSLY



## REPORTS

### **Recreation Services Master Plan for District 69 (Oceanside) 2019-2029**

S. Slawuta via teleconference presented the Recreation Services Master Plan for District 69 and answered questions from the Commissioners.

The Commissioners discussed the Master Plan, its recommendations and how the Commission should proceed with the approval of the document.

It was moved and seconded that the Recreation Services Master Plan for District 69 (Oceanside) 2019-2029 be approved as presented.

It was moved and seconded that the Commission amend the main motion by deleting the words "as presented" and add "as a guiding document".

CARRIED UNANIMOUSLY

The vote was taken on the main motion as amended:

That the Recreation Services Master Plan for District 69 (Oceanside) 2019-2029 be approved as a guiding document.

Opposed (2): Commissioner Nosworthy, and Commissioner Horner

CARRIED

## CORRESPONDENCE

It was moved and seconded that the following Correspondence be received for information:

J. Malcom, Oceanside Building Learning Together, re: Commission Makerspace Tour

G. Filipski, Ravensong Patron, re: Ravensong

M. Albert, Ravensong Action Group, re: Master Plan and Ravensong Renovations

Correspondence to B. Veenhof, re: Ravensong Pool

M. Sluyter, Ravensong Patron to B. Veenhof, RDN Chair, re: D69 Swimming Pool

B. Girard, D. Sharp, Ravensong Patrons to B.Veenhof, RDN Chair, re: Swimming Pool Upgrade

CARRIED UNANIMOUSLY

### **J. Malcom, Oceanside Building Learning Together, re: Commission Makerspace Tour**

The Commission discussed the time of the invitation to tour the Makerspace. They will attend on their own time.

**COMMISSIONER ROUNDTABLE**

Commissioners gave updates of their prospective areas to the Commission.

**ADJOURNMENT**

It was moved and seconded that the meeting be adjourned.

CARRIED UNANIMOUSLY

TIME: 4:00 PM

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CHAIR

**Delegation:** Ravensong Action Group – Ann mcVey, Marg Albert, Sue Lawrence re: Ravensong Aquatic Centre

**Summary:** INTRODUCTION

- THE REASONS WE ARE AGAINST THE PROPOSED OPTIONS.
- OVER CROWDED AQUA SIZE CLASSES
- NO ROOM FOR LANE SWIMMERS AND IN WARM WATER
- OVERCROWDED AND TOTALLY INADEQUATE WOMEN'S CHANGE ROOM.
- 2010 FEASIBILITY STUDY ADDRESSED THE SHORT COMINGS AND HOW USERS HAVE ADJUSTED OR QUIT OR GONE ELSEWHERE
- OUR PROPOSAL WOULD FIT WITH THE 2006 MASTER PLAN
- MINIMUM UPGRADE THAT WOULD MEET OUT NEEDS NOW AND FOR A NUMBER OF YEARS
- NEW 25 M TANK OF THE SAME SIZE AS THE EXISTING TANK.
- WOMEN'S AND FAMILY CHANGE ROOM EXPANSION
- ADVANTAGES OF HAVING 2 TANKS
- EXISTING LOBBY AND CHANGE ROOM AREA
- POSSIBLE 2 ND FLOOR OR ADD ON
- QUOTE FROM THE 1992 FEASIBILITY STUDY ABOUT THE USE OF POOLS IN COMMUNITIES

**Action Requested:** Ravensong Action Group on behalf of the lane swimmers and aquasize users is asking the Rec com and the RDN to consider another option for the upgrade of Ravensong pool.

We are asking the committee to consider adding another tank the same size as the existing tank and adjacent to it instead of the other options it is considering.

**Delegation:** Ravensong Water Dancers Synchro – H. Mahony & J. Nemlander re:  
Proposed Facility Changes – Ravensong Aquatic Centre

**Summary:** Introduction of speakers

- History of club
- Current hurdles with existing facility
- Ideal need: planning for the future
- Openness to working together to build a plan for a community that fosters a healthy, active lifestyle, inclusive of all ages

**Action Requested:**

- 1) Encourage the Commission to find the purpose of Ravensong Aquatic Centre within the long term goal of a new Multi-Purpose Complex being implemented in our community.
  
- 2) Consideration by the Commission to add on another pool tank to the existing Ravensong Aquatic Centre to meet the needs of the community members, user groups and tourists who utilize the current facility, as a short term, cost-saving solution.

**Delegation:** Ravensong Aquatic Club – B. Trajan, S. Bennett & T. Young, re:  
Ravensong Aquatic Club – Current and Future

**Summary:**

- Introduction of speakers
- Introduction of short video about who we are - Ravensong Aquatic Club (this will be sent separately)
- Talk about our strengths and challenges
- Answer any questions

**Action Requested:**

We would like to introduce who we are as a club and talk about who we represent, our strengths and challenges. In terms of the challenges, we will talk about how we are trying to increase our numbers but facing obstacles with lane space and fees. We also would like the Commission to really consider the future of the pool and look at adding another pool tank or creating a new facility.

**From:** Bill Veenhof <[Bill.Veenhof](mailto:Bill.Veenhof)>  
**Date:** April 24, 2018 at 11:47:15 AM PDT  
**To:** [ufound2jays](mailto:ufound2jays)  
**Cc:** Tom Osborne <[tosborne](mailto:tosborne)>  
**Subject: Re: Qualicun pool**

Thank you for the letter.

We are a very long way away from any decisions on where we are going with Ravensong and so I really can't truthfully comment. This said, any final decision will have to balance need with cost. This is a difficult challenge. I am glad you enjoy the pool.

Bill Veenhof  
Chairperson, Regional District of Nanaimo  
Director, Area H

On Apr 22, 2018, at 4:42 PM, <[ufound2jays](mailto:ufound2jays)>> wrote:

I would like to ask you to look into how much it is going to cost to take down the part of the building that we now have and put it back together again after you go ahead and do this short time fix to the Qualicun Pool.?

I feel that it would be better to take that money and put it against a new pool that will be needed in just a very short time re our population increase. Thank you

Joan Unsworth.

A senior that as used this lovely pool almost daily for 17 years.



**REGIONAL DISTRICT OF NANAIMO**

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

**HELD AT 2:00 P.M. ON TUESDAY, MAY 8, 2018  
OCEANSIDE PLACE, PARKSVILLE**

Present:

|              |                                   |
|--------------|-----------------------------------|
| R. Nosworthy | District 69 Recreation Commission |
| N. Horner    | District 69 Recreation Commission |
| L. Krofta    | District 69 Recreation Commission |

Minutes: C. MacKenzie Recreation Programmer

**BUDGET**

|                              |          |
|------------------------------|----------|
| Annual Budget 2018           | \$75,000 |
| Disbursed to Date 2018       | \$19,887 |
| Remainder available for 2018 | \$55,113 |

**REVIEW OF SPRING 2018 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.

Eight applications were received for Youth Grants, requesting \$18,777. Eight Youth Grant applications met grant criteria and are recommended for funding for a total of \$11,340.

Fourteen applications were received for Community Grants, requesting \$22,679. Eleven Community Grant applications met the grant criteria and are recommended for funding for a total of \$14,919. One application from the Parksville Royals/Oceanside Minor Baseball did not provide adequate details regarding project cost and was not recommended for funding. One application from the Parksville & District Chamber of Commerce for the Artworks event was not recommended for funding. One application from Qualicum Community Education and Wellness Society for Universal Access equipment was deferred until such time that budget information is provided.

**RECOMMENDATIONS**

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

Bard to Broadway- youth theatre workshop facility rental - \$410  
Bard to Broadway- performing arts education series facility rental - \$1,180  
Kwalikum Secondary School- Dry Grad - \$1,000  
Oceanside Community Arts Council- summer camp supplies - \$1,000  
District 69 (Oceanside) Minor Softball Association- equipment - \$2,000  
Oceanside Track and Field Club- high jump mat - \$2,500

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Parksville Curling Club- Worksafe compliance/ammonia safety equipment - \$2,500  
Parksville Lions Club- Lions Club Free Skates at Oceanside Place - \$750  
Parksville Golden Oldies Sports Association (PGOSA)- 25th Anniversary active living video - \$1,000  
Parksville Senior Athletic Group (Slo-Pitch) - AED at Parksville Community Park - \$1,350  
Qualicum Beach Community Garden Society- materials for garden beds - \$2,126  
Qualicum Community Education and Wellness- family soccer program – \$1,500  
Town of Qualicum Beach- Select Committee on Family Day Celebration- pool rental - \$500

#### **ADJOURNMENT**

The meeting adjourned at 4:10 p.m.



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**TO:** Parks Commissions and Committees      **MEETING:** May 15, 2018

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

**SUBJECT:** Parks Update Report – Winter 2018

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## RECOMMENDATION

That the Parks Update Report - Winter 2018 be received for information.

## SUMMARY

The progress of the projects in the 2018 Parks Work Plan and the RDN Operational Plan is reviewed.

### *Planning and Capital Projects – Key Highlights*

#### **Mount Benson Parking Facilities R+P-40-2016**

The contract for the removal of the house located on the property has been awarded and has commenced. Design for the parking lot is underway. The Ministry of Transportation and Infrastructure will review the design again prior to the RDN submitting a permit for the use of the undeveloped road allowance adjacent to the property. A new trail is being explored to offer a more direct alignment from the new parking area to Mount Benson Regional Park.

#### **Benson Creek Falls Regional Park Facilities R+P-33-2017**

Over 160 people responded to the online questionnaire that was seeking input on the conceptual options for a pedestrian bridge across Benson Creek and improved access to the base of Ammonite Falls. A summary of input received has been posted on the RDN Get Involved website and a report will be prepared for Board consideration of the preferred options in the fall of 2018.

#### **Huxley Park Projects (EA 'B') R+P-34-2016**

The Huxley Park Phase 1 improvements are complete. A Park Opening was held on April 21<sup>st</sup> to celebrate the new playground and the improvements to the sports court and tennis court.

Sports Court - It has been requested that pickle ball lines be added to the sports court. A staff report went to the Electoral Area 'B' POSAC on April 9<sup>th</sup> and will be going to the May 8<sup>th</sup> meeting of the Electoral Area Services Committee with a recommendation that Community Works funding be used for sports court line painting for pickleball and ball hockey.

Skatepark – The Preferred Conceptual Plan for the Skatepark is now complete and the next step is to develop Phase 2 Construction drawings and project costing that will further assist with budget planning

and future grant application purposes. A staff report went to the April 8<sup>th</sup> Electoral Area 'B' POSAC and will be going to the May 8<sup>th</sup> meeting of the Electoral Area Services Committee with a recommendation that the Skatepark concept plan be approved and that Community Works funding be used to proceed with Phase 2 Construction drawings.

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

A project brief was provided to the Horne Lake Strata for presentation at their April AGM. Survey work on the 1911 Gazetted road allowance has been delayed because inconsistencies in existing plans cannot be reconciled such that an updated plan could be created. A request has been made to the Ministry of Transportation and Infrastructure to assist the RDN in working with Island Timberlands and the Ministry on the creation of a replacement Section 107 plan that will satisfy requirements.

### **Errington Community Park (EA 'F')**

Water and Wastewater Services have determined they do not need to assume responsibility for management of the park well at present. The well is operated by the hall board and serves both the hall across the street and the farmer's market concession and washroom. The RDN is awaiting direction from the Province on how to proceed with the licensing of the well. Neither the Province nor the RDN was aware of the well when the property was leased to the RDN in 2006. Development of a park operator agreement with the community hall board, which could include assignment of well responsibility to the hall board, awaits clarification of the Province's position.

Park Master Plan - The stakeholder meeting component of the public engagement process for the Errington Community Park Master Plan project is complete. After review of the plan with the Electoral Area 'F' POSAC, the Concept Plan will be presented at an Open House to be held at the park on May 05, 2018. Following the Open House, the public engagement will continue with an Online Survey. The results of the consultation will inform the design direction of the final concept for the park.

### **Little Qualicum Hall (EA 'G')**

The public engagement component of the project is underway. A Dashwood community group has been consulted on the direction preferred for the building. An Online Survey is being launched at the end of April 2018 to gauge to preferred direction for Little Qualicum Hall by the greater Electoral Area 'G' community. The Dashwood community will receive a letter of invitation to participate in the Online Survey.

### **Dunsmuir Community Park Development (EA 'H')**

The Dunsmuir Community Park Preferred Conceptual Plan is now complete and construction drawings are underway. The next step is to complete Phase 1 construction drawings and proceed to tender this spring. It is anticipated that project construction will begin this fall. Phase 1 will include the removal of the existing tennis court and smaller sports court, the construction of a new larger sports court and a new 20-car parking lot.

### **Meadowood Way Community Park – Community Centre Development (EA 'F')**

A cost analysis for the building and site was completed after receiving the Quantity Surveyor's (Advicas Group) report. Options to complete the project within the allocated budget are being reviewed by staff.

### **E & N Finishing and Restoration R+P-100A-2014**

Further to the one-year inspection, all trail development deficiencies have been addressed with the exception of pavement line painting which will be undertaken when the weather warms. Initial

restoration of the January flood damaged trail section is complete, and the project engineer is designing changes to the trail to counter future flood risk at this and a nearby low-lying trail section. The works should be completed during the summer.

### **Registry and Mapping**

Registry of Electoral Area 'A' regional and community parks, trails and water accesses has been completed with the assistance of the RDN's GIS Mapping Services, and a revised park planning map created for the Area. Park parcels have been consolidated as required, encumbrances and sizes confirmed, and park names updated further to consultation with the Parks, Recreation and Culture Commission. A set of park maps and registry information tables along with planning map were included in 2018 Commission binders. Registry and mapping of Area B parks nears completion and work has begun on Area C. Parks Operations staff and GIS have concluded assignment of civic addresses to the bulk of the parks portfolio. Work has begun on electoral area maps including all available outdoor recreational resources, e.g., known Crown land trails and nearby parks and trails in municipalities and other regional districts.

### **Operations – Key Highlights**

**General Service Calls** - Operations staff was busy during this time with frequent clean-up from storms and repairs from weather related damage. Staff responded to routine complaints including; hazard trees, flooding, vandalism, uncontrolled dogs, dumping, and other prohibited activities.

**Descanso Bay Regional Park** – The Coastal Wildfire Service Crew carried out hazard tree removal in the park. The trees were identified by an arborist as being hazardous to park uses and removed at no cost to the RDN except travel. Coastal Wildfire used the well supervised opportunity as staff training.

**Benson Creek Falls Regional Park** – Staff coordinated the removal and clean-up of an abandoned RV trailer and dumping in the parking area adjacent the trail head. Removal involved assistance from Bylaws, Solid Waste, and MoTI.

**Glynneath Road Community Park (EA 'A')** – Operations staff became aware of declining tree health over much of this forested property. A consulting professional forester was hired to investigate, and identified a large infestation of root rot throughout the park. The condition creates a safety hazard for persons in the park and has potential to impact neighboring properties if not addressed. Harvesting options for infected trees and prescriptive silviculture remediation for the site has been determined. Options and cost estimates to carry out the work are underway.

**Kipp Road Community Park (EA 'A')** – Illegal firewood harvesting has taken place from the Kipp Rd Park more than once this winter. Bylaw Services has been actively involved along with the RCMP and Provincial agencies. Concrete roadside barriers were breached to gain access. Two such breaches have occurred and EMCOM has acted quickly to close them. Monitoring of the site is ongoing.

**Grounds Maintenance Contract (EA 'B')** - Lawn and grounds maintenance for Rollo McClay and the Whalebone Parks was tendered for a three year term. Strain Landscapes is the successful contractor, delivering the service at a lower cost than the previous contract.

**Lee Road Community Park (EA 'G')** - Staff responded to trees down in French Creek posing significant risk of flooding and damage to the adjacent homes. Staff worked with a consulting biologist and the

Ministry of Environment to fast track required the permits and complete the work within a tight timeline.

### ***Parks Programming***

The Spring and Summer Active Living Guide was developed in late 2017 and January 2018, with guide release and program registration starting March 5, 2018. Returning programs include the children's camps "GO Wild" at Moorecroft Regional Park in both Spring Break and Summer; hiking programs throughout the area during the Spring; and new programs such as the interpretive "Night Walk", "She's in Nature" and "Amazing Race in the Parks". Registration in the Spring Break GO Wild March 19-23 was high (16) considering the weather (cold and rainy, with snow the week prior). Registration for the hikes and adult interpretive programs has been low so far, with two programs cancelled due to low registration. "She's in Nature" has high registration (14) so far and will be starting April 29.

### ***Park Use Permits***

EA 'A' – VIU Horticulture and International Education program was given a permit to propagate wild ginger at Nanaimo River Regional Park April 9. They will be replanting on April 27.

EA 'B' – Gabriola 4-H Club was given a permit to run the concession at Rollo McClay Community Park during the Spring / Summer 2018 softball season. Gabriola Scouts/Guides was given a permit to have a campout at Descanso Bay Regional Park February 22, but the event was cancelled due to snow.

EA 'C' – The Fletcher's Challenge occurred on Good Friday and made use of the TCT near Harewood Mines Road.

EA 'E' – Permits were approved for weddings at Beachcomber Regional Park (September 15, 2018) and Moorecroft Regional Park (June 3, 2018). School District 69 has used Moorecroft Regional Park for interpretive field trips for Nanoose Bay Elementary and for Oceanside Elementary School.

EA 'F' – A permit was granted to Mount Arrowsmith Biosphere Region Research Institute (MABRRI) to conduct a BioBlitz at Englishman River Regional Park April 21. They will be sharing their research findings with us.

EA 'G' – BC Conservation Foundation was granted a permit for Little Qualicum River Estuary Regional Conservation Area to give a tour during the Brandt Festival, April 5.

### **FINANCIAL IMPLICATIONS**

The projects outlined in this report have funds identified in the 2018 Budget. Electoral Area projects are funded through the associated 2018 Community Parks Budget and in some cases are supplemented by Community Works Funds or grant funding. Regional Parks projects are funded through the 2018 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.



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Wendy Marshall  
wmarshall@rdn.bc.ca  
April 26, 2018

Reviewed by:

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

Attachments

1. Parks Work Plan – Winter 2018

**Parks Work Plan  
Winter 2018**

| <b>PARK PROJECTS AND REQUESTS - 2018</b> |                |                  |                |  |                   |                   |                 |   |
|--|----------------|------------------|----------------|--|-------------------|-------------------|-----------------|---|
| <b>Service Area</b>                      | <b>Origin</b>  | <b>Project #</b> | <b>Park</b>    | <b>Description</b>                             | <b>Start Date</b> | <b>Completion</b> | <b>Progress</b> | <b>Comment</b>  |
| A  | 16-785         | 2017-002         | Beach Accesses | Driftwood Beach Access consultation and design | 2017              | 2018 Q3           | Underway        | Board report completed and design to move forward during summer.  |
| A  |                | 2018-001         | Beach Accesses | Driftwood Beach Access stairs construction     | 2018              | 2018 Q2           | Not started     | Planned for fall.   |
| A  | 17-153         | 2018-025         | Cedar Plaza    | Review Possible Alternatives to allow water    | 2017              | 2018 Q2           | Underway        | Application into NCID waiting for approval  |
| A  |                | 2018-026         | Ivor Road      | Trees - removal/replant                        | 2018              | 2018 Q3           | Underway        | Harvesting Assessment complete, obtaining estimates for work.   |
| A  |                | 2018-024         | Kipp Road      | Geotechnical options for site remediation      | 2018              | 2018 Q2           | Underway        | Remediation technical pan complete and cost estimate complete. Applying to the Province for assistance. |
| A  | 17-516         | 2018-023         | Skatepark      | Review options for a viewing platform          | 2018              |                   | Not started     | Planned for fall.   |
| B  | 16-348, 18-008 | 2017-006         | 707            | New Signs as per plan                          | 2018              | 2017 Q4           | On hold         | Delayed until parkland addition brought into the RDN system.  |
| B  |                | 2018-027         | 707            | Gate, drainage and road repairs                | 2018              | 2018 Q3           | Not Started     | Will start once property added to the RDN system.   |
| B  |                | 2018-028         | 707            | New Property - add amenities                   | 2018              | 2018 Q3           | Not Started     | Will start once property added to the RDN system.   |
| B  |                |                  | 707            | Management Plan Update                         | 2020              |                   | Not Started     | Planned for 2020.   |
| B  |                |                  | 707            | New Property development                       | 2023              |                   | Not Started     | Planned for 2023.   |
| B  |                | 2018-031         | Cox            | New Property - add safety amenities            | 2018              | 2018 Q3           | Not started     | Will start once property added to the RDN system.   |
| B  |                |                  | Cox            | Master plan                                    | 2021              |                   | Not started     | Planned for 2021.   |
| B  |                |                  | Cox            | Property Development                           | 2022              |                   | Not started     | Planned for 2022.   |

**Parks Work Plan  
Winter 2018**

| Service Area | Origin | Project # | Park                             | Description  | Start Date | Completion | Progress    | Comment   |
|--------------|--------|-----------|----------------------------------|--|------------|------------|-------------|---|
| B            |        | 2018-029  | Huxley                           | Electrical Upgrades Assessment   | 2018       | 2018 Q3    | Not Started | To be completed simultaneously with construction drawings.                        |
| B            |        |           | Huxley                           | Grant applications for Skate Park  | 2019       |            | Not Started | Planned for 2019 once drawings completed.   |
| B            |        |           | Huxley                           | Skatepark Construction   | 2020       |            | Not Started | Planned for 2020.   |
| B            |        | 2018-061  | Huxley                           | Park Opening Event   | 2018       |            | Underway    | Planned for April 21.   |
| B            | 16-346 | 2016-007  | McCullum Road<br>Cash in Lieu    | Work with Developer for processing the Cash in Lieu                            | 2016       | TBD        | On Hold     | Waiting on developer.   |
| B            |        | 2018-033  | Pilot Bay &<br>Huxley<br>Benches | Benches  | 2018       | 2018 Q3    | Underway    | Benches Ordered.  |
| B            |        | 2018-032  | Whalebone                        | Upgrades to trails   | 2018       | 2018 Q2    | Completed   | 2018 upgrades complete as of April 18th 2018.                                     |
| B-CWrks      |        | 2018-030  | Huxley                           | Skateboard and park entrance<br>Construction<br>drawings/costing/geotec/survey | 2018       | 2018 Q2    | Not Started | Report going to May 22 Board for project funding approval (CW Funds).             |
| B-CWrks      | Staff  | 2017-009  | Joyce<br>Lockwood<br>Stairs      | Rebuild Beach Access stairs  | 2018       | 2018 Q3    | Underway    | Geotech assessment of Site underway.  |
| B-CWrks      | Board  | 2015-001  | Village<br>Pathway               | Design/MOTI approval   | 2015       |            | On hold     | Meeting to be held with MOTI in May to hopefully move ahead with design approval. |
| B-CWrks      |        | 2017-011  | Village Way<br>Path              | Construction   | 2019       | 2020       | Suspended   | Suspended until MOTI approval of design is obtained.                              |
| C EW/PV      | Posac  | 2018-003  | Anders Dorrit                    | Information sign design and install  | 2018       | 2018       | Not started | Planned to start in June 2018.  |
| C EW/PV      | Posac  | 2018-004  | Anders Dorrit                    | Design & Open House  | 2018       | 2018 Q3    | Underway    | Open house planned for end of April.  |

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| Service Area | Origin         | Project # | Park                            | Description   | Start Date | Completion | Progress    | Comment  |
|--------------|----------------|-----------|---------------------------------|---|------------|------------|-------------|--|
| C EW/PV      |                |           | Anders Dorrit                   | Detailed Design   | 2019       | 2019 Q2    | Not started | Planned for 2019.                                  |
| C EW/PV      |                |           | Anders Dorrit                   | Tender & Construction   | 2020       | 2021       | Not started | Planned for 2020.                                  |
| C Ext        |                | 2018-035  | Extension Miners                | Coal artifact display, trail to river design                            | 2018       | 2018 Q4    | Not started | Planned to start in May 2018.                      |
| C Ext        |                |           | Extension Miners                | Install Trail to river  | 2019       |            | Not started | Planned to start in Summer 2018.                   |
| C Ext        |                | 2018-034  | Trails Initiative               | Horse Access on Crown   | 2018       | 2018       | Not started | Planned to start in June 2018.                     |
| E            | 18-084         | 2018-055  | Bonnington Drive/Coventry Place | High level report on cost and process for stairs and trail construction | 2018       | 2018 Q3    | Not started | Planned for late spring/summer.                    |
| E            | 18-085         | 2018-037  | Brickyard                       | Parking, Toilet, Garbage - Concept Layout & Neighbour Consultation      | 2018       | 2018 Q2    | Suspended   | Suspended as per board direction.                  |
| E            | 18-085         | 2018-038  | Brickyard                       | Toilet, Garbage Install   | 2018       | 2018 Q3    | Suspended   | Suspended as per board direction.                  |
| E            | 16-197         | 2016-009  | Claudet                         | Utilities lot transfer  | 2016       | TBD        | Underway    | Staff reviewing approach to dispose of parkland.   |
| E            |                | 2018-039  | Es-hw Sme~nts                   | Interpretive signs -design and install                                  | 2018       | 2018       | Completed   | Completed.   |
| E            | 18-087         |           | Jack Bagley                     | Court placement and design  | 2019       |            | Not started | Survey to take place in 2018 and planning in 2019. |
| E            | 17-155, 17-409 | 2018-036  | Nanoose Road Community Park     | Early Lease Renewal/Amendment Design new use once received              | 2018       | 2020       | Not started | Waiting on the province.                           |
| E            | 17-517, 18-086 | 2018-024  | Stone Lake Drive                | Natural Playground Site survey, Public Input & Preliminary Design       | 2018       | 2018 Q3    | Underway    | Survey completed and public consultation underway. |
| E            |                |           | Water Accesses                  | Priority from Study (survey, design, install)                           | 2019       |            | Not started | Planned for 2019.                                  |



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| Service Area | Origin | Project # | Park       | Description   | Start Date | Completion | Progress    | Comment  |
|--------------|--------|-----------|------------|---|------------|------------|-------------|--|
| F            | 17-310 | 2018-009  | ACT Trails | Surface David Lundine trail                                     | 2018       | 2018 Q2    | Underway    | In coordination with Errington CP Master Plan.   |
| F            |        | 2018-040  | ACT Trails | Palmer Road East Trail Construction                             | 2018       | 2018 Q4    | Not started | Planned to start in May/June 2018.   |
| F            |        |           | ACT Trails | Bellevue Trail 1 - Grafton/Bellevue                             | 2019       |            | Not started | Planned for 2019.  |
| F            |        |           | ACT Trails | Bellevue Trail 2 - Koperick link                                | 2019       |            | Not started | Planned for 2019.  |
| F            | 17-312 | 2018-006  | Errington  | Park Master Plan to include a bike skills park and a playground | 2017       | 2019 Q3    | Underway    | Public engagement process is underway. Open House will be on May 05, 2018 at the park.   |
| F            |        |           | Errington  | Phase I detail design   | 2019       |            | Not started | Planned for 2019.  |
| F            |        |           | Errington  | Phase II Detail Design  | 2021       |            | Not started | Planned for 2021.  |
| F            |        |           | Errington  | Phase II Construction   | 2022       |            | Not started | Planned for 2022.  |
| F            | Staff  | 2018-007  | Errington  | Operator Agreement  | 2018       | 2018 Q4    | Underway    | MFLNRO (lands) advised of well on property and they are now reconsidering RDN lease. Awaiting direction. Good candidate for Crown Grant. |
| F            |        | 2018-041  | Meadowood  | Community Hall Construction                                     | 2018       |            | Underway    | New costing matrix being developed.  |
| F-CWrks      | Posac  | 2019-001  | Errington  | Phase I construction  | 2020       |            | Not started | Planned for 2020.  |
| G            |        | 2018-056  | Blue Water | Clearing and restoration.                                       | 2017       | 2020 Q3    | Underway    | Due to weather, goats will be on site mid-May 2018. BC Hydro grant of \$2,700.00 received to plant trees in park.                        |
| G            |        | 2017-015  | Boulton    | Replace playground borders                                      | 2017       | 2018       | Underway    | Estimates underway.  |
| G            |        |           | Dashwood   | Playground Updates  | 2019       |            | Not started | Planned for 2019.  |

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| Service Area | Origin                 | Project # | Park                      | Description   | Start Date | Completion | Progress    | Comment   |
|--------------|------------------------|-----------|---------------------------|---|------------|------------|-------------|---|
| G            |                        | 2018-057  | Lee Rd                    | Tree removal French Creek   | 2018       | 2018 Q1    | Completed   | Trees removed from the creek.   |
| G            | Posac                  | 2018-010  | River's Edge              | Playground concept design   | 2019       |            | Not started | Planned for 2019.   |
| G            |                        |           | River's Edge              | Playground detail construction drawings                             | 2020       |            | Not started | Planned for 2020.   |
| G            |                        |           | River's Edge              | Playground Install  | 2021       |            | Not started | Planned for 2021.   |
| G-CWrks      | Posac                  | 2019-002  | French Creek Paths/Trails | TBD   | 2020       |            | Not started | Planned for 2020.   |
| G-CWrks      | 17-158, 17-405, 17-600 | 2018-011  | Little Qualicum Hall      | Engineering study and community consultation to determine direction | 2018       | 2018 Q3    | Underway    | Engineering study complete and consultation underway with community.                      |
| H            |                        | 2018-042  | Beach Accesses            | Signage and Improvements  | 2018       | 2018 Q3    | Not started | Beach Access priorities to be determined at June 11 POSAC.                                |
| H            | 17-020                 | 2017-016  | Dunsmuir                  | Detailed design   | 2018       | 2018 Q2    | Underway    | Phase 1 tender drawings to be completed end of May.                                       |
| H            |                        |           | Dunsmuir                  | Phase II Planning   | 2019       |            | Not started | Planned for 2019.   |
| H            |                        |           | Dunsmuir                  | Phase II Construction   | 2020       |            | Not started | Planned for 2020.   |
| H            |                        | 2016-013  | Lions Park                | Operators Agreement   | 2016       | 2018 Q3    | Underway    | Meeting held with the Lions Club and requested revisions to agreement under legal review. |
| H            | Posac                  | 2019-003  | Oakdowne                  | Licence on other crown parcels surrounding the park                 | 2019       |            | Not started | Planned for 2019.   |
| H            |                        |           | Sunny Beach               | Improvements  | 2019       |            | Not started | Planned for 2019.   |
| H            | Posac                  | 2018-013  | Wildwood                  | Kiosk development and install - split with Regional                 | 2018       | 2018       | Not started | Will coordinate with Elaine in August 2018.   |
| H-CWrks      | Other                  | 2020-001  | Area H Roadside Trails    | Work with MOTI on any development of trails along the road.         | 2020       |            | Not started | Planned for 2020.   |

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| Service Area | Origin         | Project # | Park                  | Description  | Start Date | Completion | Progress    | Comment  |
|--------------|----------------|-----------|-----------------------|--|------------|------------|-------------|--|
| H-CWrks      |                | 2018-012  | Dunsmuir              | Phase I construction   | 2018       | 2018 Q3    | Not started | Report going to April 24 Board for project funding approval (CW Funds). Phase 1 tender planned for June. |
| Other - Comm | Other          | 2018-014  | Bike Network Plan     | Develop plans  | 2019       |            | Not started | Planned for 2019.  |
| Other - Comm | Operational    |           | Development           | Subdivision/parkland - review, comments and POSAC input                    |            |            | On Going    | Ongoing as required through planning.  |
| Other - Comm | 16-616, 18-061 | 2016-018  | Park Signage          | Resign Park regulation and info signs                                      | 2016       | 2018 Q3    | Underway    | Board has reviewed and sign review by committees underway.   |
| REG          | Staff          | 2017-019  | Ammonite Falls Trail  | Bridge Replace   | 2017       | 2018 Q2    | Underway    | Environmental Assessment complete. Design estimates underway.  |
| REG          | Staff          | 2018-020  | Arboretum             | Kiosk upgrade -design new sign with volunteers and install                 | 2018       | 2018 Q4    | Underway    | Design of signage has started.   |
| REG          | Mngmnt Plan    | 2018-045  | Beachcomber           | Main Path Upgrades (stairs/handrails)                                      | 2018       | 2018 Q4    | Not started | Work planned for fall.   |
| REG          | 18-072         | 2016-028  | Beachcomer            | Management Plan  | 2016       | 2017       | Completed   | Board approved plan.   |
| REG          | 16-669         | 2017-048  | Benson Creek Falls    | Parking feasibility study and design - Weigles entrance (incl. env. study) | 2017       | 2018 Q1    | Underway    | Concept planning underway.   |
| REG          | 16-668         | 2017-049  | Benson Creek Falls    | Parking - monitor and communicate with residents                           | 2017       |            | Ongoing     | Ongoing.   |
| REG          |                |           | Benson Creek Falls    | Weigles entrance parking Lot Construction                                  | 2019       |            | Not started | Will occur with stair and bridge construction.   |
| REG          | Mngmnt Plan    | 2018-019  | Benson Creek Falls    | Kiosk  | 2020       | 2020       | Not started | Planned for 2020.  |
| REG          |                |           | Benson Regional Trail | Signage  | 2019       | 2020       | Not started | Planned for 2019.  |

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| Service Area | Origin | Project # | Park                                 | Description                                     | Start Date | Completion | Progress    | Comment   |
|--------------|--------|-----------|--------------------------------------|---|------------|------------|-------------|---|
| REG          |        | 2018-043  | BigQ/ACRD Regional Trail             | Detailed planning                               | 2018       |            | Not started | Will proceed once preliminary work is completed.                                      |
| REG          |        |           | BigQ/ACRD Regional Trail             | Construction                                    | 2020       |            | Not started | Planned for 2020.   |
| REG          |        | 2020-003  | BigQ-ACRD Regional Trail             | Construction                                    | 2019       | 2020       | Not started | Would take place after detailed design.   |
| REG          |        | 2018-048  | Coats Marsh                          | Building and Bat housing                        | 2018       |            | Underway    | Bat houses underway.  |
| REG          | Staff  | 2018-018  | Descanso                             | Tree removal                                    | 2018       | 2018 Q2    | Underway    | Coastal Wildfire carried out Phase 1, Phase 2 underway by contracted arborist         |
| REG          |        |           | Descanso                             | Gate house replacement                          | 2020       |            | Not started | Planned for 2020.   |
| REG          |        | 2018-046  | Englishman River                     | Geo technical study for the bank above the road | 2018       | 2018 Q3    | Not started | Work planned for summer.  |
| REG          | Other  |           | Fairwinds                            | Development - PDA                               |            | TBD        | Underway    | Staff have met with Planning Staff to review development proposal and PDA amendments. |
| REG          | 16-767 | 2017-024  | First Nations Passage via Horne Lake | Heritage designation                            | 2017       | 2020       | On Hold     | Address once regional trail development has advanced.                                 |
| REG          |        |           | Horne Lake                           | Picnic shelter design/tender                    | 2021       |            | Not started | Planned for 2021.   |
| REG          |        | 2018-044  | Horne Lake and Descanso              | Registration Software                           | 2018       | 2018 Q2    | Underway    | Registration software purchased. Implementation underway.                             |
| REG          |        | 2017-021  | La Selva Trail                       | Construction                                    | 2017       |            | Delayed     | Delayed due to land issue at site.  |
| REG          |        |           | Lighthouse                           | Nile Creek Bridge                               | 2021       |            | Not started | Planned for 2021.   |
| REG          |        |           | Lighthouse                           | Fletcher Creek                                  | 2023       |            | Not started | Planned for 2023.   |

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| Service Area | Origin         | Project # | Park                    | Description  | Start Date | Completion | Progress    | Comment  |
|--------------|----------------|-----------|-------------------------|--|------------|------------|-------------|--|
| REG          | 16-480         | 2016-026  | Moorecroft              | Site Planning with First Nations (as per workshop priorities)    | 2016       | 2017 Q4    | Underway    | Consultation underway when required.   |
| REG          | Mngmnt Plan    | 2018-021  | Moorecroft              | Picnic shelter design/tender                                     | 2020       |            | Not started | Planned for 2020.  |
| REG          |                | 2016-026  | Moorecroft              | FN Liaison   | 2016       |            | Ongoing     | Continue discussions with FN regarding building in the park.                           |
| REG          |                |           | Moorecroft              | Parking Lot Design & Improvements                                | 2021       |            | Not started | Planned for 2021.  |
| REG          |                |           | Moorecroft              | Meadow Road Upgrade  | 2019       | 2019 Q2    | Not started | Planned for 2019.  |
| REG          |                |           | Moorecroft              | Reroute Water Line   | 2019       | 2019 Q2    | Not started | Planned for 2019.  |
| REG          |                |           | Moorecroft              | Entry Area Improvements  | 2020       |            | Not started | Planned for 2020.  |
| REG          |                | 2018-049  | Moorecroft              | Miss Moore's Cabin Removal                                       | 2018       | 2018 Q3    | Underway    | Cabin removed. Planning for the site underway.   |
| REG          |                |           | Moorecroft              | Interpretive Signage (design & install)                          | 2021       |            | Not started | Planned for 2021.  |
| REG          |                |           | Moorecroft              | Kiosk  | 2020       |            | Not started | Planned for 2020.  |
| REG          | Mngmnt Plan    | 2017-041  | Moorecroft              | Two vault Toilets & storage (design, locate, install)            | 2017       | 2018 Q3    | Underway    | Archeologist review of site complete, test-holes for vaults complete.                  |
| REG          | 16-666, 17-510 | 2018-054  | Mount Benson            | Parking design and construction                                  | 2018       | 2019       | Underway    | Plans are at 50%. Meetings are to be held with MOTI in May. House removal is underway. |
| REG          |                |           | Mount Benson            | Trail Improvements - Condition and Evaluation of High Use Routes | 2019       | 2018 Q3    | Not started | Planned of 2019.   |
| REG          |                |           | Olympic Torch Trail and | Planning   | 2020       |            | Not started | Some reviews done for seniors housing project.   |
| REG          |                |           | PQ Links                | Barclay Bridge - asphalt extension                               | 2019       |            | Not started | Planned for 2019.  |

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| Service Area | Origin | Project # | Park                           | Description  | Start Date | Completion | Progress    | Comment  |
|--------------|--------|-----------|--------------------------------|--|------------|------------|-------------|--|
| REG          | Staff  | 2017-020  | TCT                            | Timberlands Road trail head development                              | 2016       | 2018 Q4    | Underway    | Approval received from Island Timberlands to proceed. Site visits with Hydro and Fortis planned for April. New (free) TCT signage ordered from TCT HQ. |
| REG          |        |           | TCT signage review             | GPSing of signage in prep for updating given new TCT signs.          | 2018       | 2018 Q3    | Underway    | Staff GPSing signs.  |
| REG          |        |           | TCT signage update             | Apply for free signage if available; otherwise purchase. Update all. | 2019       |            | Not started |  |
| REG          | Other  | 2019-004  | Top Bridge                     | Reroute trail and parking lot in City of Parksville                  | 2021       |            | Not started | Timing ultimately depends on the City of Parksville.   |
| REG          |        |           | Top Bridge                     | Connection to Rail Trail - Design                                    | 2019       |            | Not started | Planned for 2019.  |
| REG          |        |           | Top Bridge                     | Connection Construction  | 2020       |            | Not started | Planned for 2020.  |
| REG          | Posac  | 2018-017  | Wildwood/LH RT                 | Kiosk development and installation - split with H                    | 2018       | 2018       | Not started | Will coordinate with Elaine in August 2018.  |
| REG          |        | 2017-070  | Witchcraft Lake Regional Trail | Volunteer Trail Building Agreement                                   | 2017       | 2018 Q1    | Underway    | Agreement and report underway for May RPTSC.   |
| REG          |        | 2018-047  | Witchcraft Lake Regional Trail | Volunteer Trail Building   | 2018       | 2018 Q3    | Not started | Agreement and report underway for May RPTSC.   |
| REG CAP      |        | 2018-050  | Benson Creek Falls             | Detailed design and costing stairs and bridge                        | 2018       | 2018 Q4    | Not started | Planned for late 2018.   |
| REG CAP      |        |           | Benson Creek Falls             | Bridge Construction  | 2019       | 2019/2020  | Not started | Planned for 2019.  |
| REG CAP      |        |           | Benson Creek Falls             | Stairs at falls Construction   | 2019       | 2019/2020  | Not started | Planned for 2019.  |
| REG CAP      | 16-670 | 2017-031  | Benson Creek Falls             | Concept Plans and consultation Bridge and Stairs                     | 2017       | 2018 Q4    | Underway    | Concept plans and public consultation completed. Report will be prepared for October.  |

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| Service Area | Origin                 | Project # | Park                                   | Description  | Start Date | Completion | Progress    | Comment  |
|--------------|------------------------|-----------|--|--|------------|------------|-------------|--|
| REG CAP      |                        | 2017-043  | BigQ/ACRD Regional Trail               | Preliminary planning including agreement with strata | 2017       | 2019       | Underway    | Working with Horne Lake Strata on an agreement. Request made to MoTI to help resolve survey issues.                |
| REG CAP      | 17-227                 | 2017-073  | E&N -- Coombs to Parksville Rail Trail | Horse Parking - Wood lot                             | 2017       |            | On Hold     | Awaiting Springhill Rd development.  |
| REG CAP      |                        |           | E&N -- Coombs to Parksville Rail Trail | Trail Repair - Clean up, Design and rebuild          | 2018       | 2018 Q3    | Underway    | Initial clean up completed. Full restoration proposal being prepared with worked planned for the summer.           |
| REG CAP      |                        | 2017-022  | E&N -- Coombs to Parksville Rail Trail | Finish Construction Details                          | 2018       | 2018 Q3    | Underway    | Deficiencies being addressed by contractor. Some items to be completed when weather is warmer.                     |
| REG CAP      | 17-386                 | 2017-068  | Little Qualicum                        | Bridge Design  | 2018       | 2019       | Underway    | RFP to hire a Engineering firm to produce design and drawing has started.  |
| REG CAP      |                        |           | Little Qualicum                        | Bridge Construction                                  | 2020       | 2020 Q4    | Not started | Planned for 2020.  |
| REG CAP      | Board                  | 2014-001  | Morden Colliery                        | Lease upgrade  | 2014       |            | Underway    | Waiting on Province to respond to lease upgrade request.   |
| REG CAP      | 16-124, 14-755, 14-754 | 2017-047  | Morden Colliery                        | Bridge and trail design and tender                   | 2017       |            | Delayed     | Project delayed because of ALC development application process.  |
| REG CAP      |                        |           | Morden Colliery                        | Construction   | 2019       | 2020       | Not started | Will commence after detailed designs are completed.  |
| REG - Other  | Staff                  | 2018-053  | Brochure                               | Design New Brochure/Print                            | 2017       | 2018 Q3    | Underway    | Design is under draft review. Photo sessions were held late March 2018 to provide addition people in parks photos. |

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| Service Area | Origin                    | Project # | Park                       | Description   | Start Date | Completion | Progress    | Comment  |
|--------------|---------------------------|-----------|----------------------------|---|------------|------------|-------------|--|
| REG - Other  | Operational               |           | Operator agreements        | Monitor   |            |            | Ongoing     | Ongoing  |
| REG - Other  | Other                     | 2018-016  | Park Zoning                | With Planning Department  | 2019       |            | Not started | Planned for 2019.  |
| REG - Other  | Operational               |           | Partnerships               | Meetings and on-going communication with partners                     |            |            | Ongoing     | Ongoing  |
| REG - Other  | Operational               | 2017-042  | RPT Plan                   | Develop RFP. Work with consultant on plan development                 | 2018       | 2019 Q4    | Not started | RFP to be prepared during fall for Board report in the spring of 2019.   |
| REG - Other  | 16-654,16-678,17-019, 18- | 2016-020  | Salish Sea Marine Trail    | Agreement with BC Marine Trail Association & signage                  | 2016       | 2018 Q3    | Underway    | Agreement executed by BCMTNA; signage approved and in production.  |
| REG - Other  |                           | 2017-072  | Tourism VI Trails Strategy | Phase 3 Exceptional Hiking Experiences Network                        | 2017       |            | Underway    | TVI investigating pursuit of one trail per region to develop as per Master Plan. Meeting planned for April.                |
| Other        | Operational               | 2018-051  | 2019 Budget and Work plan  | Create and forward for approvals                                      | 2018       | 2019 Q1    | Not started | Work to start in June 2018.  |
| Other        |                           |           | Acquisitions               | Assessment and report   |            |            | Underway    | Several properties under consideration.  |
| Other        | Staff                     | 2019-006  | Bylaw 1399                 | Update existing bylaw   | 2019       |            | Not started | Planned for 2019.  |
| Other        | Staff                     | 2019-005  | Donation Program           | Create program  | 2019       |            | Not started | Planned for 2019.  |
| Other        | Operational               |           | GIS and Mapping            | Ongoing mapping   |            |            | On going    | Ongoing  |
| Other        |                           |           | Park wells                 | well licensing and decommissioning; reconciliation of provincial data | 2018       | 2019       | Underway    | Park staff will be visiting well sites to confirm location/existence and an updated list will be provided to the province. |



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| Service Area | Origin      | Project # | Park                        | Description  | Start Date | Completion | Progress    | Comment   |
|--------------|-------------|-----------|-----------------------------|--|------------|------------|-------------|---|
| Other        |             | 2018-060  | Parks Programming           | Programming for all seasons  | 2018       |            | Underway    | Spring & Summer Programming Winter 2018, Fall Programming completed June/July 2018. |
| Other        |             | 2018-052  | Policies                    | Update   | 2018       | 2018 Q4    | Not started | Planned for fall 2018.  |
| Other        | Operational |           | Portfolio Records & Mapping | Acquisition registry, park records, mapping, statistics                                |            |            | On Going    | Continuing.   |
| Other        | Operational |           | Project Management          | Software   | 2019       |            | Not started | Planned for 2019.   |
| Other        | Operational | 2018-022  | Standing contracts          | With Purchasing Manager bring on frequently used contractors under a standing contract | 2018       | 2018 Q2    | Not started | Planned for fall.   |
| Other        | Operational | 2017-044  | Risk Management             | Update Inspection Program  | 2017       | 2018 Q4    | Underway    | Work will continue throughout 2018.   |
| Other        |             | 2018-059  | School Programming          | Working with schools to encourage more interpretive programs                           | 2018       | 2018 Q4    | Underway    | Program planning Spring 2018, implementation Fall 2018.                             |
| Other        | Operational | 2016-032  | SharePoint system           | Create and upload old files  | 2016       |            | Underway    | Staff continue to move files from the old files to the new system.                  |
| Other        |             | 2018-058  | Volunteers in Parks         | re-initiate program  | 2018       | 2018 Q4    | Not started | Planned for fall 2018.  |
| Other        | Operational | 2017-043  | Worksafe BC                 | Update program   | 2017       | 2018 Q4    | Underway    | Work will continue throughout 2018.   |



recommendations will take place under the direction of the RDN Board and with guidance from the District 69 Recreation Commission.

Attachments 3 to 9 provide preliminary estimates of capital and operating cost impacts for the higher priority infrastructure projects included in the report recommendations.

## **BACKGROUND**

In June 2016 the Terms of Reference for the development of an updated Master Plan were approved by the Regional Board.

Community engagement was conducted between December 2016 and March 2017 and 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.

On July 26, 2017 the Board approved for the State of Recreation Research Report to be forwarded to 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. The Recreation Services Master Plan Advisory Committee endorsed the Report in August 2017 followed by the District 69 Recreation Commission in September 2017.

The first draft of the Master Plan was presented to the RDN Board in October 2017 and the District 69 Recreation Commission in November 2017. Included in the presentations was information on the planned open houses and the launch of the online community engagement through the RDN website, *Get Involved RDN*. A number of RDN Board Directors and District 69 Recreation Commission members attended the open houses held in November 2017.

Through September to November 2017, the Oceanside community was engaged in providing feedback on the Draft Master Plan. Stakeholders, community groups and residents had the opportunity to review the project and draft Plan online via the *Get Involved RDN* project portal and through one of the five open houses that occurred through the communities of Oceanside. Revisions to the Master Plan were made based on the feedback from the Board, Commission, Master Plan Advisory Committee and community. A summary of all feedback in a report titled *Public Draft Master Plan "What We Heard"* can be found in Attachment 2 on page 84.

Rationale and research around each of the recommendations has been 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 and 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 or leisure aquatic tank plus adding two lanes to the existing main tank of Ravensong Aquatic Centre are considered viable options in meeting the need and demand for additional aquatic services.
2. A medium size (3,000 ft<sup>2</sup> to 5,000 ft<sup>2</sup>) fitness and wellness space should be integrated into an existing facility (Ravensong Aquatic Centre at time of expansion or at Oceanside Place in the leisure ice "Pond" area if skating no longer deemed the best use for the space).
3. The development of a larger size (> 5,000 ft<sup>2</sup>) fitness and wellness centre should be revisited and further reviewed in ten years.
4. 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<sup>1</sup>.
5. 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.
6. The development of a full scale outdoor multi-use sport complex should be deferred for at least five years.
7. The development of a full scale indoor multi-purpose facility should be deferred for at least five 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.

It has been noted through the development of the updated Master Plan that a number of the same capital project demands were initially identified in the 2006 Recreation Services Master Plan (athletics track, major outdoor sport complex, sport field development, expansion in aquatic services) and continue today. It is anticipated that these demands will continue until met with some increase in capacity.

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<sup>1</sup> At the March 27, 2018 Regional Board Meeting Lease Agreements for five year terms were approved with the City of Parksville and the Parksville Curling Club for the operation of the District 69 Arena as a Curling Club.

## ALTERNATIVES

1. That the Recreation Services Master Plan for District 69 (Oceanside) 2019 - 2029 be received and forwarded to the District 69 Recreation Commission for final review.
2. That the Recreation Services Master Plan for District 69 (Oceanside) 2019-2029 not be received or forwarded to the District 69 Recreation Commission for final review.
3. That the following infrastructure projects identified in the Recreation Services Master Plan be given priority consideration and that staff be directed to undertake additional project planning, community review and cost estimate information for the District 69 Recreation Commission and the Board leading up to the 2019 - 2024 Financial Plan review:
  - a) Construction and operation of a rubberized athletic training track at Ballenas Secondary School.
  - b) Construction and operation of an artificial turf field.
  - c) Expansion of Ravensong Aquatic Centre.
4. That the infrastructure projects recommended by staff not be given priority consideration and alternate direction be provided.

## FINANCIAL IMPLICATIONS

As detailed within the Master Plan it is projected that recreation service levels will need to diversify and increase to meet resident demand. Included in the Master Plan are the recommendations to undertake a number of large infrastructure projects that will require further prioritization and ranking. Staff will be providing additional reports on the infrastructure projects that have prioritized within the Master Plan.

A number of funding sources have been identified as being necessary particularly in the case of large infrastructure projects<sup>2</sup>. Grants from senior levels of governments, user fees and charges, user group fundraising and contributions, corporate sponsorships, amenity contributions (for applicable recreation facilities), development cost charges (for applicable park and field developments) along with tax requisitions will all play a role in the building and operation of large capital projects. As business plans are developed for the capital projects more details on funding sources will be presented to the Board.

The Capital Projects Summary from page VI of the Executive Summary of the Plan is shown below to provide details on both the recommended time frame of capital projects as well as cost estimates in 2018 dollars.

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<sup>2</sup> Financial requirements and potential funding sources for all the recommendations have been identified beginning on page 58 within Section Six of the Master Plan. Attachments 3 – 9 provide further analysis on the Master Plan's recommendations that pertain to larger Infrastructure projects.

Potential 2019 - 2029 District 69 (Oceanside) Recreation Master Plan Capital Projects Summary

| Project  | Priority        | Potential Development Timing & Costs* (2018, \$M) |                          |                                    |                 |
|--|-----------------|---|--------------------------|------------------------------------|-----------------|
|  |                 | Immediate (1 – 2 Years)                           | Short Term (2 – 5 Years) | Medium to Long Term (5 – 10 Years) | Undetermined    |
| Future curling facility options.<br><b>(Recommendations #20, 21)</b>   | 1               |   | \$1M <sup>A</sup>        |                                    | \$4M – \$9M     |
| Upgrades to the track at Ballenas Secondary School. <sup>3</sup><br><b>(Recommendation #24)</b>                        | 2               | \$0.5 – \$1M                                      |                          |                                    |                 |
| Ravensong Aquatic Centre expansion.<br><b>(Recommendation #18 – Option 1)</b>  | T3 <sup>B</sup> | \$8.6M <sup>C</sup>                               |                          |                                    |                 |
| Ravensong Aquatic Centre expansion with 2 lanes added to main existing tank.<br><b>(Recommendation #18 – Option 2)</b> | T3 <sup>B</sup> | \$10.9M <sup>C</sup>                              |                          |                                    |                 |
| Consider a retrofit to an existing natural surface field to artificial turf.<br><b>(Recommendation #24)</b>            | T3 <sup>B</sup> |   | \$1.5M – \$3M            |                                    |                 |
| Leisure ice repurposing at Oceanside Place (only if deemed necessary).<br><b>(Recommendation #30)<sup>D</sup></b>      | T3 <sup>B</sup> |   |                          |                                    | \$0.100M – \$1M |
| New indoor recreation and fitness space.<br><b>(Recommendations #26, 29)</b>   | T4 <sup>B</sup> |   |                          |                                    | \$10M – \$20M   |
| Outdoor multi-use sport complex.<br><b>(Recommendation #23)</b>  | T4 <sup>B</sup> |   |                          |                                    | \$5M – \$10M    |

\* Capital cost escalation in B.C. is anticipated to range between 8 – 10% annually between 2018 – 2020. As such, these figures presented in the chart below will require updating as future project planning occurs.

A - Estimated cost to demolish the existing facility if required.

B - The letter "T" in the priority column indicates a tied priority.

C - Timing to be clarified through further planning and resourcing discussions.

D - Only required if utilization can't be increased in the existing configuration/use.

As noted above and throughout the Master Plan, while demand exists for a number of capital projects within a relatively short time frame, financial limitations will require priorities to be set and a number of funding sources utilized for both capital and ongoing operations.

It is anticipated applicable grants will need to be obtained to assist with the recreation infrastructure projects identified. Grant programs that would be applied to once available include Federal Gas Tax Funds, Community Works Funds, possible new programs under the Building Canada Fund or through Western Economic Diversification, and the Tire Stewardship BC Community Grant.

For the cost estimates provided in each of the infrastructure recommendations included in Attachments 3 through 9 capital costs and impacts to annual operating budgets have been included. The estimate for

<sup>3</sup> At the March 27, 2018 Regional Board Meeting staff were directed to enter into discussions with School District #69 regarding the feasibility of upgrading the training track at Ballenas Secondary School.

the potential removal of the District 69 Arena assumes no grant funding as it is unlikely any would be available for this work. Costs estimates in the attachments for Ballenas training track, artificial turf field and Ravensong Aquatic Centre are presented both with an assumption of 50% grant funding and with no grant funding (fully funded from taxes). For the expansion of Ravensong Aquatic Centre increases in both revenue and expense are incorporated that would be generated by an expansion. In addition, the cost of \$121,000 to undertake the electoral approval process to borrow for the pool expansion project 2021 has been included.

Attachments 8 and 9 are a summary of estimated impacts to the tax requisition by member if all projects included were to proceed over the time period projected both with 50% grant funding for the training track, artificial turf field and Ravensong expansion and estimated impacts with no grant funding. These estimates are based on 2018 construction costs and 2018 assessments. Actual impacts will vary depending on final timing of projects, construction inflation and development within the Oceanside area.

### STRATEGIC PLAN IMPLICATIONS

Providing a Master Plan for District 69 (Oceanside) Recreation Services is consistent with the RDN Board's strategic priorities. More specifically the creation of a master plan to use as a guiding document aids in the focus on relationships (volunteerism, community partnerships), service and organizational excellence (funding infrastructure through asset management with a balance of property assessment and usage as funding sources and recreational amenities as core services).

The draft Master Plan also 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.



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Dean Banman  
[dbanman@rdn.bc.ca](mailto:dbanman@rdn.bc.ca)  
April 3, 2018

#### Reviewed by:

- Tiffany Moore, Manager, Accounting Services
- Wendy Idema, Director, Finance
- T. Osborne, General Manager, Recreation and Parks
- P. Carlyle, Chief Administrative Officer

#### Attachments:

1. Executive Summary - District 69 (Oceanside) Recreation Services Master Plan 2019 - 2029
2. District 69 (Oceanside) Recreation Services Master Plan 2019 - 2029
3. Financial Projections - Removal of District 69 Arena
4. Financial Projections - Ballenas Track and Construction and Operation of an Artificial Turf Field (With Grant Funding)
5. Financial Projections - Ballenas Track and Construction and Operation of an Artificial Turf Field (No Grant Funding)
6. Financial Projections -Expansion to Ravensong Aquatic Centre (With Grant Funding)
7. Financial Projections - Expansion to Ravensong Aquatic Centre (No Grant Funding)
8. Financial Projections - Tax Requisitions for all Participating Areas, Completion of Ballenas Track, Artificial Turf Field, Expansion to Ravensong Aquatic Centre (With Grant Funding)
9. Financial Projections - Tax Requisitions for all Participating Areas, Completion of Ballenas Track, Artificial Turf Field, Expansion to Ravensong Aquatic Centre (No Grant Funding)



REGIONAL DISTRICT OF NANAIMO DISTRICT 69 (OCEANSIDE)

# RECREATION SERVICES MASTER PLAN

MARCH 2018 (FINAL DRAFT)

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



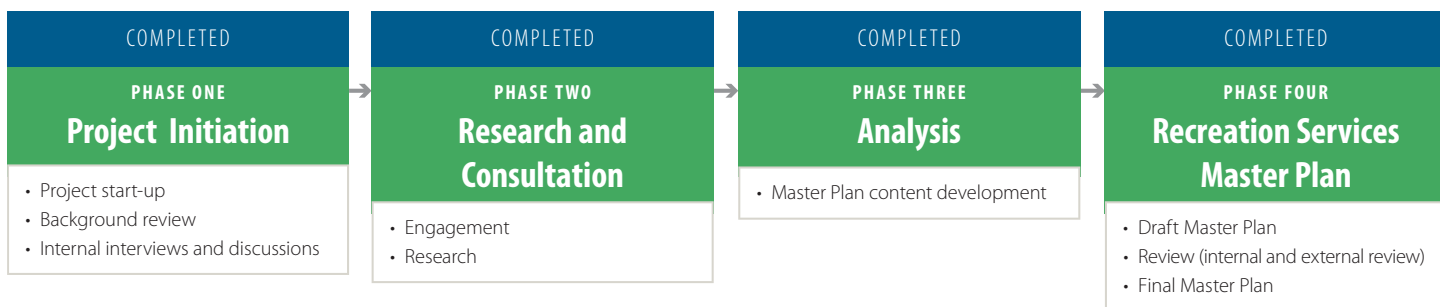


# EXECUTIVE SUMMARY

## OVERVIEW AND METHODOLOGY

The Regional District of Nanaimo has developed a new Recreation Services Master Plan to guide the future provision of recreation and related services in District 69 for the next 10 years. District 69 encompasses the City of Parksville, Town of Qualicum Beach and Electoral Areas E, F, G, and H. The last Recreation Services Master Plan was completed in 2006.

The project included four phases as illustrated by the graphic below.



Public and stakeholder input was a critical aspect of the Master Plan. The following chart outlines the broad array of methods used to collect this input.

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



# EXECUTIVE SUMMARY

## KEY ENGAGEMENT AND RESEARCH FINDINGS

The findings emerging from the engagement and other forms of research conducted (including trends and leading practices, analysis of utilization and financial data, population and demographics, and a review of current services) were used to develop the Master Plan. Identified below are key findings from the project engagement and research.

- There are generally high levels of satisfaction among residents with current recreation services and facilities (80% of households are satisfied with RDN provided recreation services and facilities; 28% are “very satisfied”).
- Recreational opportunities are highly valued and important to residents (97% of households indicated that recreation opportunities are important to their quality of life; 99% of households indicated that recreation opportunities are important to their community).
- Among **residents** in District 69 there is some demand for new or enhanced facilities to be developed (51% of households would like to see new or enhanced indoor facilities; 49% of households would like to see new or enhanced outdoor facilities and spaces).
  - » Top indoor priorities: indoor swimming pools; health and fitness centre; and a multi-purpose recreation centre.
  - » Top outdoor priorities: trails; natural parks and protected areas; picnic areas and passive parks.
- **User groups** identified some facility priorities, most often pertaining to their activity type. These priorities included enhanced outdoor sport fields (e.g. premium natural surface and artificial turf), track and field facilities and a new or enhanced aquatics facility.
- **Stakeholders** generally identified that the Ravensong Aquatics Centre is deficient and at capacity (which is supported by an analysis of available utilization data). However various perspectives exist on the best future course of action for indoor aquatics in District 69.
- Varying perspectives exist among stakeholders on whether future recreation amenities should be centralized or geographically balanced/dispersed.
- A number of community organizations expressed that a lack of youth “critical mass” is a barrier for some groups to growing programs.
- District 69 has an older population than provincial averages. However the region has diverse population and demographic characteristics.
- The impact and reach of RDN provided recreational programming continues to grow. In 2017, the RDN had over 7,000 program registrations and attendance exceeding 32,000. These figures have continued to increase over the past 4 – 5 years.
- An analysis of current recreation programming indicates that current offerings are well balanced (diverse offerings).
- While operational and day to day roles and responsibilities are well understood (among RDN and partners); less clarity exists around roles and responsibilities related to future facility planning and potential new development.
- Key trends in recreation: multi-use facilities, physical literacy, evolving nature of volunteerism, importance of partnerships, and social inclusion.



# EXECUTIVE SUMMARY

## MASTER PLAN RECOMMENDATIONS

The Master Plan provides thirty-four recommendations which have been organized into two areas:

**Service Delivery and Programming (Section 4):** The overall structure for delivering recreation opportunities and potential areas of service enhancement.

**Infrastructure (Section 5):** Strategies and priorities for the places and spaces that facilitate recreation activities.

The recommendations address both specific issues that were identified in the project Terms of Reference as well as others that emerged through the project research and engagement. Summarized as follows is an overview of the Master Plan recommendations contained herein.

### Service Delivery and Programming Recommendations

The following seventeen Service Delivery and Programming Recommendations (Section 4: Recommendations 1 – 17) have been developed to provide strategic guidance for how recreation services are delivered in District 69. In some instances these recommendations suggest new initiatives or a shift in how services are delivered, while others are intended to re-embed or refresh practices that work well.

- **Recommendation #1:** The RDN should undertake a governance review for recreation service provision in District 69. This review should focus on: opportunities to maximize overall efficiency; establishing a refreshed mandate for all entities and bodies; and clarifying decision making roles and responsibilities.
- **Recommendation #2:** The RDN should sustain the current organizational model and delivery model for recreation services in District 69.
- **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 to help evaluate specific program opportunities and identify potential delivery methods.
- **Recommendations #4 and 5:** Continue to place a priority on cross-sectoral collaborations and invest additional resources in this area.
- **Recommendation #6:** Work with local municipalities and School District 69 to clarify roles and responsibilities pertaining to future recreation planning and capital development.
- **Recommendation #7:** Allocate additional resources to community group capacity building.



# EXECUTIVE SUMMARY

- **Recommendation #8:** Develop and implement a more specific engagement framework (to help guide future projects).
- **Recommendation #9:** Continue to strategically utilize project/initiative focused groups such as steering committees and “task forces” on an ad-hoc basis.
- **Recommendation #10:** Continue to prioritize diversity and balance in RDN provided recreation programming in District 69.
- **Recommendations #11, 12, and 13:** RDN provided recreation programming should continue to: prioritize diversity and balance of opportunities; focus on key areas including nature interaction and outdoor skill development for children and youth, activity camps for children/youth/teens, fitness and wellness programming for adults and seniors; continue to offer arts and culture as part of the program mix; and (where possible) leverage the expertise of local arts and cultural groups.
- **Recommendations #14 and 15:** Ensuring accessibility to recreation programming should continue to be a priority for the RDN. Suggested initiatives include: sustaining the Financial Assistance Program and Inclusion Support Program; increased focused on generating awareness of existing accessibility programs; and supporting the start-up of a KidSport chapter.
- **Recommendation #16:** Continue to place a priority on the marketing of recreation programs and opportunities in District 69. Suggested tactics include sustaining the dedicated staff position; development of a more consistent brand; and promoting both specific opportunities as well as the overall benefits of participation.
- **Recommendation #17:** Suggested strategic initiatives: Community Events Support Strategy; Older Adults/ Age Friendly; and Youth Recreation Strategic Plan.

## Infrastructure Recommendations

The seventeen Infrastructure Recommendations (Section 5: Recommendations 18 – 34) are intended to both suggest approaches and priorities for future capital projects and identify opportunities to make the most optimal use of existing facilities and spaces. Provided as follows is a summary of the infrastructure recommendations.

### Potential Capital Projects

The following chart summarizes the potential capital facility projects that may be pursued in future years. While potential development timing and prioritization has been identified, it is important to note that additional planning and refinement of these potential projects will be required before development process.



# EXECUTIVE SUMMARY

## Potential Capital Projects (Continued)

The prioritization and timing for the potential projects should also be considered approximate and will be subject to partner/stakeholder discussions, resourcing factors and opportunities, market dynamics (e.g. trends) and broader strategic priorities of the RDN and partner organizations.

*Please Note: Immediate and short term planning steps (i.e. land acquisition, partner /stakeholder discussion, feasibility analysis, etc.) have been identified for all of the projects, including those which are considered medium to longer term. Please see Section 6 for further detail on the pre-requisite planning and action steps that are required for each project before development can occur.*

| Project   | Priority        | Potential Development Timing & Costs (2018, \$M) |                          |                                   |                 |
|---|-----------------|--|--------------------------|-----------------------------------|-----------------|
|   |                 | Immediate (1 – 2 Years)                          | Short Term (2 – 5 Years) | Medium to Long Term (5 – 10 Year) | Undetermined    |
| Future curling facility options.<br>(Recommendations #20, 21)   | 1               |  | \$1M <sup>A</sup>        |                                   | \$4M – \$9M     |
| Upgrades to the track at Ballenas Secondary School.<br>(Recommendation #24)                                   | 2               | \$0.5M – \$1M                                    |                          |                                   |                 |
| Ravensong Aquatic Centre expansion.<br>(Recommendation #18—Option 1)  | T3 <sup>B</sup> |  | \$8.6M <sup>C</sup>      |                                   |                 |
| Ravensong Aquatic Centre expansion with 2 lanes added to main existing tank.<br>(Recommendation #18—Option 2) | T3 <sup>B</sup> |  | \$10.9M <sup>C</sup>     |                                   |                 |
| Consider a retrofit to an existing natural surface field to artificial turf.<br>(Recommendation #24)          | T3 <sup>B</sup> |  | \$1.5M – \$3M            |                                   |                 |
| Leisure ice repurposing at Oceanside Place (only if deemed necessary).<br>(Recommendation #30) <sup>D</sup>   | T3 <sup>B</sup> |  |                          |                                   | \$0.100M – \$1M |
| New indoor recreation and fitness space.<br>(Recommendations #26, 29)   | T4 <sup>B</sup> |  |                          |                                   | \$10M – \$20M   |
| Outdoor multi-use sport complex.<br>(Recommendation #23)  | T4 <sup>B</sup> |  |                          |                                   | \$5M – \$10M    |

A Estimated cost to demolish the existing facility if required.

B The letter “T” in the priority column indicates a tied priority.

C Timing to be clarified through further planning and resourcing discussions.

D Only required if utilization can't be increased in the existing configuration/use.



# EXECUTIVE SUMMARY

## **Additional Infrastructure Recommendations**

Summarized as follows are the infrastructure recommendations that are intended to optimize current facilities and spaces, further explore/clarify the previously identified capital projects, or undertake other initiatives that do not have a direct or known capital cost.

- Work collaboratively with the City of Parksville and Town of Qualicum to determine the best long term course of action for curling infrastructure in District 69. (Recommendation #21)
- Work with 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. (Recommendation #22)
- Identify opportunities to retrofit or upgrade existing outdoor facilities. (Recommendation #24)
  - \* Upgrades to the track at Ballenas Secondary School and the potential repurposing of a natural surface field to artificial turf are identified in the previous capital project chart.
- Identify opportunities to integrate a dedicated medium scale (3,000 ft<sup>2</sup> to 5,000 ft<sup>2</sup>) fitness and wellness space into an existing facility. (Recommendation #25)
  - \* Potentially to occur as part of a Ravensong Aquatic Centre expansion or retrofit of another facility space.
- Continue to place a priority on maximizing the use of current community facilities and spaces and ensuring that recreational opportunities are geographically well balanced. (Recommendation #27)
- 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 #28)
- Place a priority on maximizing the use of the leisure ice surface space based on highest and best use considerations. (Recommendation #30)
  - \* As per the previous capital project chart, re-purposing may be considered if utilization cannot be increased.
- RDN Recreation Services should be involved as a key stakeholder in future parks, trails, and open space planning. (Recommendation #31)
- Develop a sponsorship and naming policy and strategy. (Recommendation #32)
- 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. (Recommendation #33)
- Develop and implement a Facility Project Development Framework to outline a transparent and standardized process for evaluating major facility projects and initiatives. (Recommendation #34)

Suggested implementation timing and resource requirements are also identified in Section 6 for the above noted recommendations.



REGIONAL DISTRICT OF NANAIMO DISTRICT 69 (OCEANSIDE)

# RECREATION SERVICES MASTER PLAN

MARCH 2018 (FINAL DRAFT)

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









# ACKNOWLEDGMENTS

The development of the Recreation Services Master Plan would not have been possible without the contributions of a number of individuals.

## **Project Steering Committee**

Julian Fell, District 69 Recreation Commission Chair, EA 'F' RDN Director

Neil Horner, District 69 Recreation Commissioner, Town of Qualicum Beach Representative

Teresa Patterson, District 69 Commissioner, City of Parksville Representative

Reg Nosworthy, District 69 Commission, EA 'F' Representative

## **Regional District of Nanaimo Staff**

Tom Osborne, General Manager, Recreation and Parks Services

Dean Banman, Manager of Recreation Services

John Marcellus, Superintendent of Arena Services

Hannah King, Superintendent of Recreation Program Services

Mike Chestnut, Superintendent of Aquatic Services

Ann-Marie Harvey, Administrative Associate, Recreation & Parks

## **Consulting Team**

Stephen Slawuta, RC Strategies+PERC

Brian Johnston, RC Strategies+PERC

Ryan Schwartz, RC Strategies+PERC

Lauren Hawkins, RC Strategies+PERC

Paul Fast, HCMA Architecture + Design

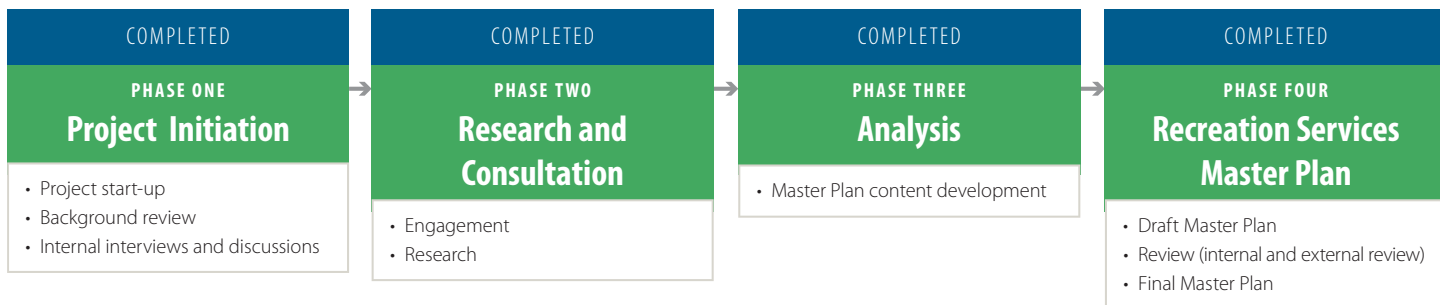
**And most importantly all residents, community groups and stakeholders in District 69 that provided input during the project!**

# EXECUTIVE SUMMARY

## OVERVIEW AND METHODOLOGY

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The project included four phases as illustrated by the graphic below.



Public and stakeholder input was a critical aspect of the Master Plan. The following chart outlines the broad array of methods used to collect this input.

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# EXECUTIVE SUMMARY

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- **Stakeholders** generally identified that the Ravensong Aquatics Centre is deficient and at capacity (which is supported by an analysis of available utilization data). However various perspectives exist on the best future course of action for indoor aquatics in District 69.
- Varying perspectives exist among stakeholders on whether future recreation amenities should be centralized or geographically balanced/dispersed.
- A number of community organizations expressed that a lack of youth “critical mass” is a barrier for some groups to growing programs.
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- An analysis of current recreation programming indicates that current offerings are well balanced (diverse offerings).
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# EXECUTIVE SUMMARY

## MASTER PLAN RECOMMENDATIONS

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The recommendations address both specific issues that were identified in the project Terms of Reference as well as others that emerged through the project research and engagement. Summarized as follows is an overview of the Master Plan recommendations contained herein.

### Service Delivery and Programming Recommendations

The following seventeen Service Delivery and Programming Recommendations (Section 4: Recommendations 1 – 17) have been developed to provide strategic guidance for how recreation services are delivered in District 69. In some instances these recommendations suggest new initiatives or a shift in how services are delivered, while others are intended to re-embed or refresh practices that work well.

- **Recommendation #1:** The RDN should undertake a governance review for recreation service provision in District 69. This review should focus on: opportunities to maximize overall efficiency; establishing a refreshed mandate for all entities and bodies; and clarifying decision making roles and responsibilities.
- **Recommendation #2:** The RDN should sustain the current organizational model and delivery model for recreation services in District 69.
- **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 to help evaluate specific program opportunities and identify potential delivery methods.
- **Recommendations #4 and 5:** Continue to place a priority on cross-sectoral collaborations and invest additional resources in this area.
- **Recommendation #6:** Work with local municipalities and School District 69 to clarify roles and responsibilities pertaining to future recreation planning and capital development.
- **Recommendation #7:** Allocate additional resources to community group capacity building.



# EXECUTIVE SUMMARY

- **Recommendation #8:** Develop and implement a more specific engagement framework (to help guide future projects).
- **Recommendation #9:** Continue to strategically utilize project/initiative focused groups such as steering committees and “task forces” on an ad-hoc basis.
- **Recommendation #10:** Continue to prioritize diversity and balance in RDN provided recreation programming in District 69.
- **Recommendations #11, 12, and 13:** RDN provided recreation programming should continue to: prioritize diversity and balance of opportunities; focus on key areas including nature interaction and outdoor skill development for children and youth, activity camps for children/youth/teens, fitness and wellness programming for adults and seniors; continue to offer arts and culture as part of the program mix; and (where possible) leverage the expertise of local arts and cultural groups.
- **Recommendations #14 and 15:** Ensuring accessibility to recreation programming should continue to be a priority for the RDN. Suggested initiatives include: sustaining the Financial Assistance Program and Inclusion Support Program; increased focused on generating awareness of existing accessibility programs; and supporting the start-up of a KidSport chapter.
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## Infrastructure Recommendations

The seventeen Infrastructure Recommendations (Section 5: Recommendations 18 – 34) are intended to both suggest approaches and priorities for future capital projects and identify opportunities to make the most optimal use of existing facilities and spaces. Provided as follows is a summary of the infrastructure recommendations.

### Potential Capital Projects

The following chart summarizes the potential capital facility projects that may be pursued in future years. While potential development timing and prioritization has been identified, it is important to note that additional planning and refinement of these potential projects will be required before development process.



# EXECUTIVE SUMMARY

## Potential Capital Projects (Continued)

The prioritization and timing for the potential projects should also be considered approximate and will be subject to partner/stakeholder discussions, resourcing factors and opportunities, market dynamics (e.g. trends) and broader strategic priorities of the RDN and partner organizations.

*Please Note: Immediate and short term planning steps (i.e. land acquisition, partner /stakeholder discussion, feasibility analysis, etc.) have been identified for all of the projects, including those which are considered medium to longer term. Please see Section 6 for further detail on the pre-requisite planning and action steps that are required for each project before development can occur.*

| Project   | Priority        | Potential Development Timing & Costs (2018, \$M) |                          |                                   |                 |
|---|-----------------|--|--------------------------|-----------------------------------|-----------------|
|   |                 | Immediate (1 – 2 Years)                          | Short Term (2 – 5 Years) | Medium to Long Term (5 – 10 Year) | Undetermined    |
| Future curling facility options.<br>(Recommendations #20, 21)   | 1               |  | \$1M <sup>A</sup>        |                                   | \$4M – \$9M     |
| Upgrades to the track at Ballenas Secondary School.<br>(Recommendation #24)                                   | 2               | \$0.5M – \$1M                                    |                          |                                   |                 |
| Ravensong Aquatic Centre expansion.<br>(Recommendation #18—Option 1)  | T3 <sup>B</sup> |  | \$8.6M <sup>C</sup>      |                                   |                 |
| Ravensong Aquatic Centre expansion with 2 lanes added to main existing tank.<br>(Recommendation #18—Option 2) | T3 <sup>B</sup> |  | \$10.9M <sup>C</sup>     |                                   |                 |
| Consider a retrofit to an existing natural surface field to artificial turf.<br>(Recommendation #24)          | T3 <sup>B</sup> |  | \$1.5M – \$3M            |                                   |                 |
| Leisure ice repurposing at Oceanside Place (only if deemed necessary).<br>(Recommendation #30) <sup>D</sup>   | T3 <sup>B</sup> |  |                          |                                   | \$0.100M – \$1M |
| New indoor recreation and fitness space.<br>(Recommendations #26, 29)   | T4 <sup>B</sup> |  |                          |                                   | \$10M – \$20M   |
| Outdoor multi-use sport complex.<br>(Recommendation #23)  | T4 <sup>B</sup> |  |                          |                                   | \$5M – \$10M    |

A Estimated cost to demolish the existing facility if required.

B The letter “T” in the priority column indicates a tied priority.

C Timing to be clarified through further planning and resourcing discussions.

D Only required if utilization can't be increased in the existing configuration/use.



# EXECUTIVE SUMMARY

## Additional Infrastructure Recommendations

Summarized as follows are the infrastructure recommendations that are intended to optimize current facilities and spaces, further explore/clarify the previously identified capital projects, or undertake other initiatives that do not have a direct or known capital cost.

- Work collaboratively with the City of Parksville and Town of Qualicum to determine the best long term course of action for curling infrastructure in District 69. (Recommendation #21)
- Work with 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. (Recommendation #22)
- Identify opportunities to retrofit or upgrade existing outdoor facilities. (Recommendation #24)
  - \* Upgrades to the track at Ballenas Secondary School and the potential repurposing of a natural surface field to artificial turf are identified in the previous capital project chart.
- Identify opportunities to integrate a dedicated medium scale (3,000 ft<sup>2</sup> to 5,000 ft<sup>2</sup>) fitness and wellness space into an existing facility. (Recommendation #25)
  - \* Potentially to occur as part of a Ravensong Aquatic Centre expansion or retrofit of another facility space.
- Continue to place a priority on maximizing the use of current community facilities and spaces and ensuring that recreational opportunities are geographically well balanced. (Recommendation #27)
- 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 #28)
- Place a priority on maximizing the use of the leisure ice surface space based on highest and best use considerations. (Recommendation #30)
  - \* As per the previous capital project chart, re-purposing may be considered if utilization cannot be increased.
- RDN Recreation Services should be involved as a key stakeholder in future parks, trails, and open space planning. (Recommendation #31)
- Develop a sponsorship and naming policy and strategy. (Recommendation #32)
- 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. (Recommendation #33)
- Develop and implement a Facility Project Development Framework to outline a transparent and standardized process for evaluating major facility projects and initiatives. (Recommendation #34)

Suggested implementation timing and resource requirements are also identified in Section 6 for the above noted recommendations.



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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 advises the RDN Board of Directors. The following chart summarizes areas of responsibility for RDN recreation provision in District 69.

| Function                                     | Description  |
|--|--|
| <b>Major Facility Operations</b>             | Operation of Oceanside Place (includes 2 arenas, leisure ice, and program rooms) and the Ravensong Aquatic Centre.   |
| <b>Direct Recreation Programming</b>         | 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.   |
| <b>Sports Field Bookings and Allocations</b> | The bookings and allocations of sport fields in Parksville and Qualicum Beach.<br>*The City of Parksville, Town of Qualicum Beach, and School District 69 are responsible for maintenance.   |
| <b>Facilitation and In-Direct Provision</b>  | The RDN also facilitates recreation opportunities in a number of other ways, which include: <ul style="list-style-type: none"> <li>• Agreements with community organizations to provide programming in their communities.</li> <li>• Grants for community projects and initiatives</li> <li>• 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)</li> <li>• 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)</li> <li>• Ongoing facility lease arrangements with community organizations (Parksville Curling Club)</li> </ul> |

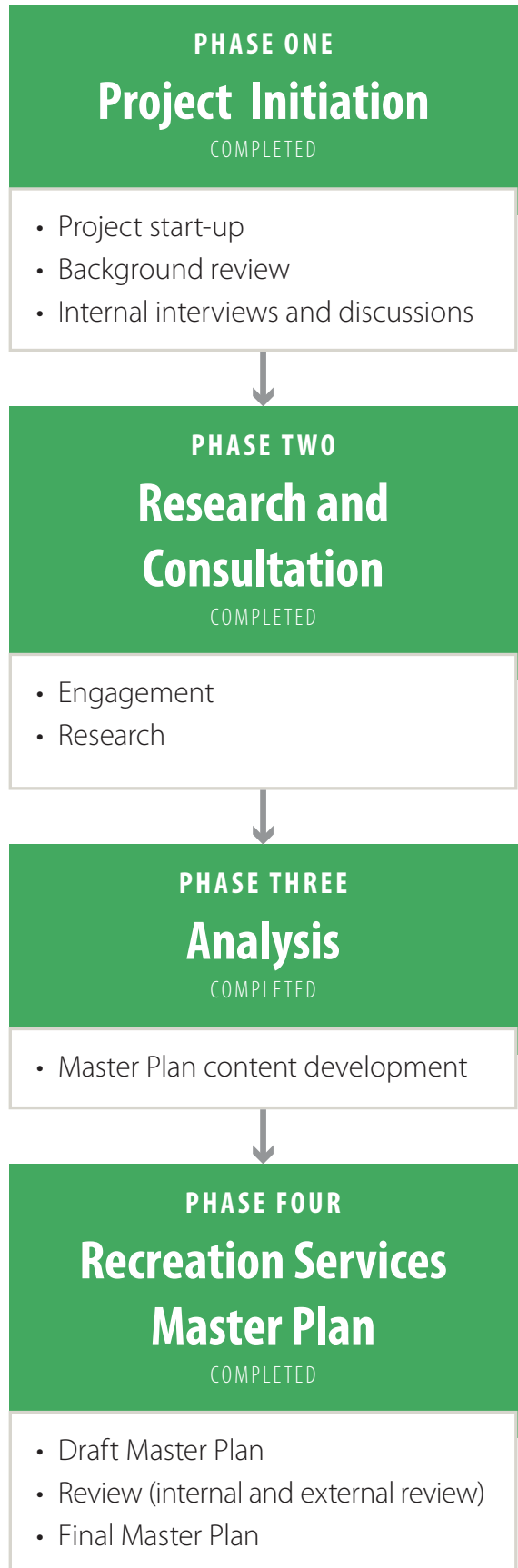


While the RDN plays a leading role in the provision of recreation services in District 69 (including major facility operations, programming and other aspects as reflected in the previous chart), it is important to note that municipalities (City of Parksville and the Town of Qualicum Beach), School District 69 and numerous other community organizations also play an important role. **Recreational and leisure amenities such as sport courts (e.g. tennis, pickleball, lacrosse), community parks and playgrounds, and sport field operations (excluding bookings) are examples of spaces that are not currently within the primary scope of RDN Recreation Services.**

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



# 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/<br>Participants                    |
|------------------------------------|---|
| Resident Survey                    | 1,687   |
| Community Group Questionnaire      | 60  |
| Stakeholder Interviews/Discussions | 29<br><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.





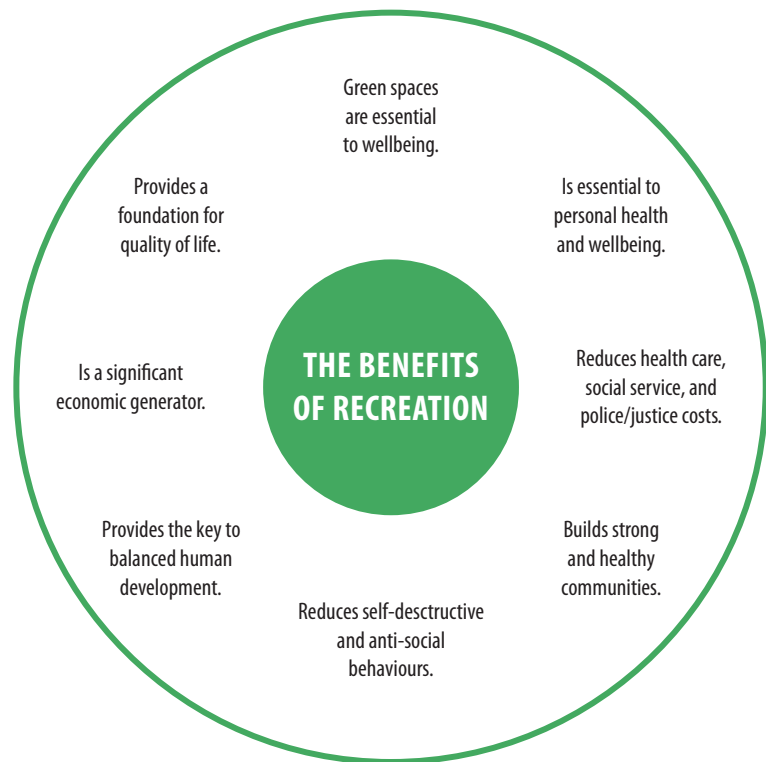
# TWO

## 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 HUB<sup>1</sup>, 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](http://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.<sup>2</sup>
- Physical activity contributes to improved mental health and reduced rates of depression.<sup>3</sup>
- Participation in physical activity can reduce workplace related stress.<sup>4</sup>
- 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.<sup>5</sup>

#### 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.<sup>6</sup>
- Low income students who are involved in arts activities have higher academic achievement and are more likely to go to college.<sup>7</sup>
- The arts and other forms of creativity can have profound individual social outcomes and generate a deeper sense of place and local community.<sup>8</sup>
- 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.<sup>9</sup>

#### 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.<sup>10</sup>
- Community sport facilities have positive benefits related to increased accessibility, exposure, participation, perceptions of success, and improved sport experiences.<sup>11</sup>

### Recreation reduces self-destructive and anti-social behavior

- Youth participation in recreational activities such as camps increases leadership and social capacities.<sup>12</sup>
- 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.<sup>13</sup>
- Teen athletes are less likely to use illicit drugs, smoke, or to be suicidal.<sup>14</sup>

### 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.<sup>15</sup>
- 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.<sup>16</sup>
- Structured sport and recreational activities can help foster a stronger sense of community among children and youth.<sup>17</sup>

#### 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 Board's Strategic Plan 2016 – 2020 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.<sup>18</sup>
- Parks and recreation programming during non-school hours can reduce costs associated with juvenile delinquency and obesity.<sup>19</sup>
- Increased fitness leads to lowered risk factors for substance abuse among youth populations.<sup>20</sup>

### 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.<sup>21</sup>
- 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.<sup>22</sup>

### 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.<sup>23</sup>
- Increasing green spaces in urban centres has a number of positive environmental outcomes which can increase sustainability and lower long term infrastructure costs.<sup>24</sup>
- 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.<sup>25</sup>



# THE VALUE OF RECREATION TO DISTRICT 69 RESIDENTS

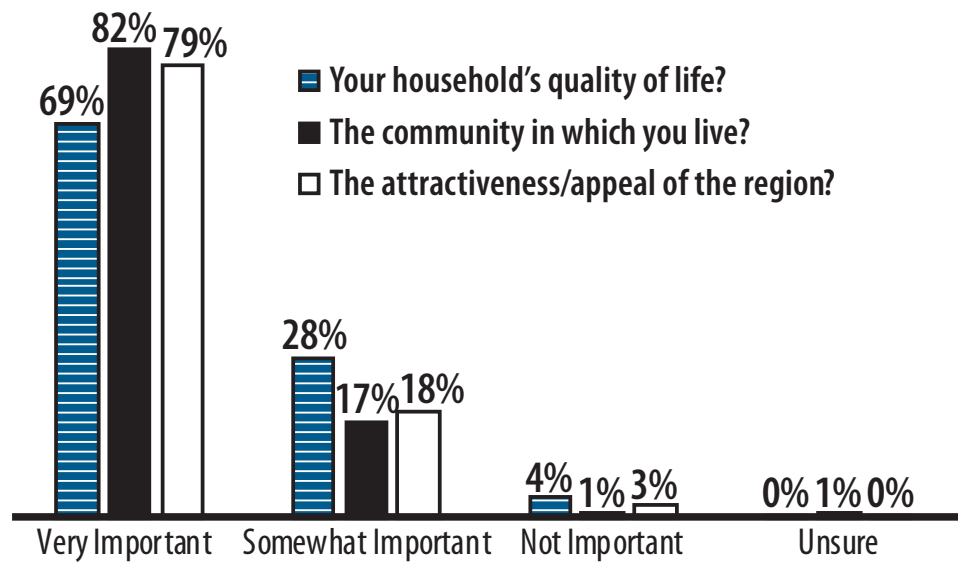
Findings from the resident survey also reflect that District 69 residents place a high value on recreation opportunities and recognize the benefits that recreation has on their community and the overall region. This recognition suggests that residents view recreation as an important service and understand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

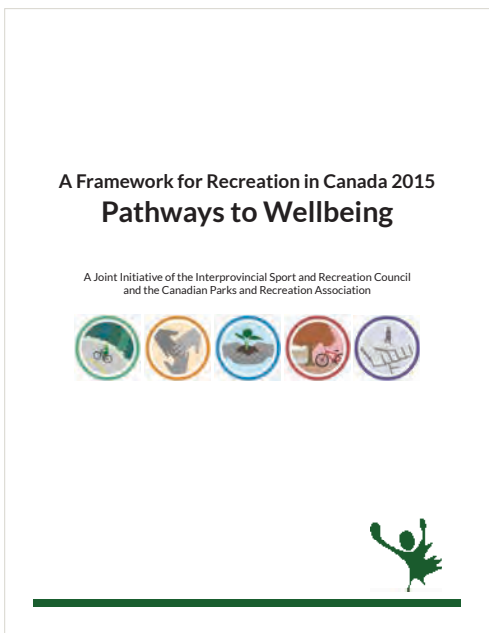
Recreation services in District 69...

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.



[lin.ca/resources/framework-recreation-canada-2015-pathways-wellbeing-final](http://lin.ca/resources/framework-recreation-canada-2015-pathways-wellbeing-final)



[www.health.gov.bc.ca/library/publications/year/2015/active-people-active-places-web-2015.pdf](http://www.health.gov.bc.ca/library/publications/year/2015/active-people-active-places-web-2015.pdf)



[sportforlife.ca](http://sportforlife.ca)



[www.bcrpa.bc.ca/about\\_bcrpa/documents/StrategicPlan\\_complete.pdf](http://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 2017, Northern Community Recreation Program Services provided organized programming for 7,081 individuals, totalling 32,572 overall program attendances. As reflected in the chart below, program registrations and attendance have experienced strong annual growth over the past 4 – 5 years. The RDN also ensures financial accessibility to programming through a Financial Assistance Program and physical accessibility through the Inclusion Support Program.

| <b>SUMMARY: Northern Community Recreation Program Services</b>  | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> |
|---|-------------|-------------|-------------|-------------|-------------|
| <b>Program Registrants</b>                                      | 3,800       | 2,841       | 6,444       | 5,782       | 7,081       |
| <b>Total Program Attendance</b>                                 | 14,300      | 16,776      | 17,000      | 27,016      | 32,572      |
| <b>Households supported by the Financial Assistance Program</b> | 180         | 125         | 116         | 234         | 191         |

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

- 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. Approximately 23% of this figure (\$300,000 – \$400,000) is recovered from users through program fees. As such, a subsidy of \$1.4M – \$1.5M 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.*

**RDN RECREATION SERVICES IN DISTRICT 69: ROLE AND RESPONSIBILITIES**

As outlined on pages 1 and 2 of this Master Plan document the RDN plays a leading role in the provision of recreation services in District 69 (including major facility operations, programming and other aspects as reflected in the previous chart). However it is important to note that municipalities (City of Parksville and the Town of Qualicum Beach), School District 69 and numerous other community organizations also play an important role. **Recreational and leisure amenities such as sport courts (e.g. tennis, pickleball, lacrosse), community parks and playgrounds, and sport field operations (excluding bookings) are examples of spaces that are not currently within the primary scope of RDN Recreation Services.**

## 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 2017, the RDN directly provided recreation programming to 7,081 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:

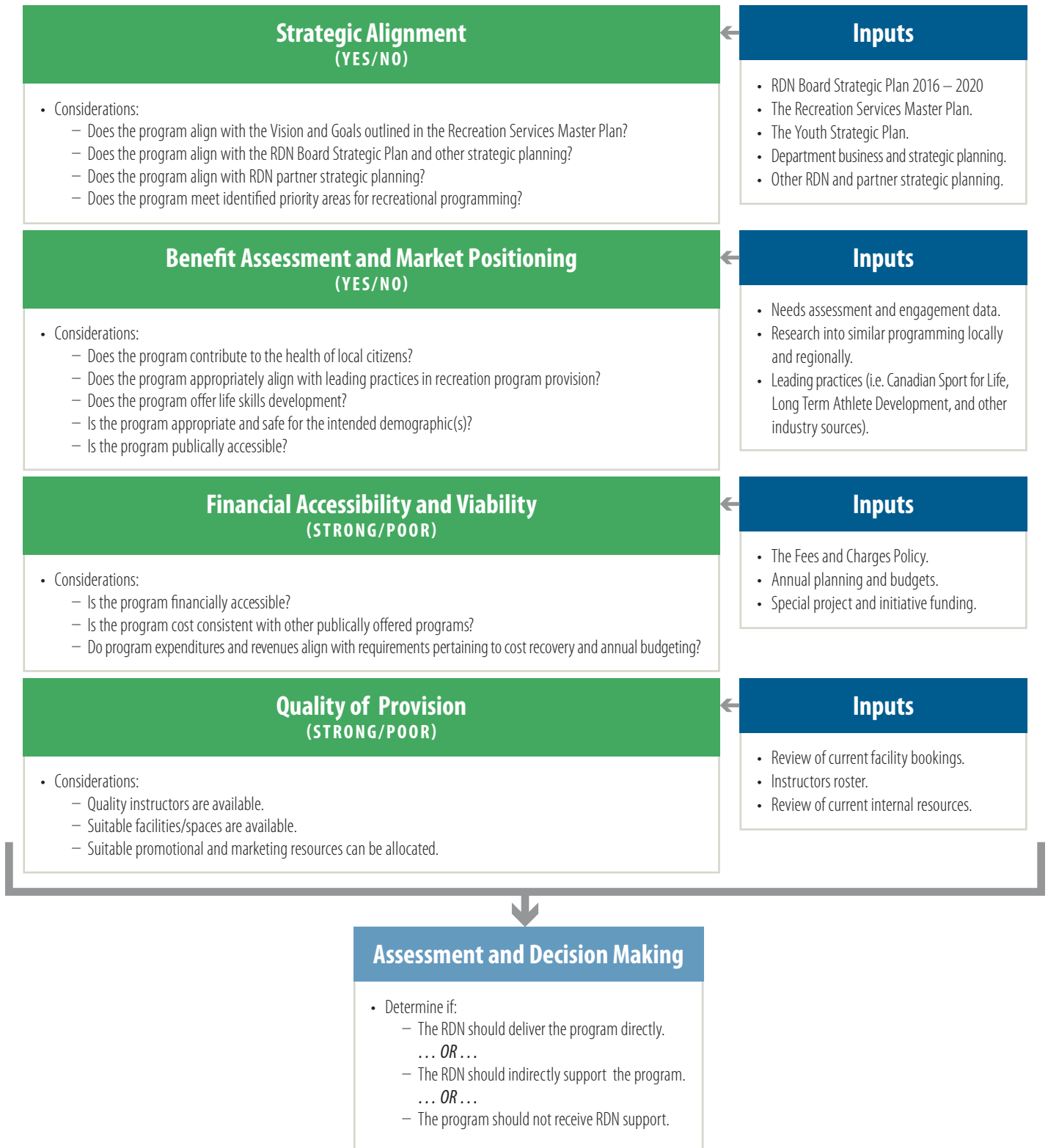
- Evaluate specific recreation program opportunities.
- Evaluate categories or types of recreation programming to determine the suitability/appropriateness for the RDN to deliver of support.
- Determine the best delivery method to provide the opportunity (direct or indirect delivery).

## 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  |
|--|--|
| <b>Major Facility Operations</b>             | Operation of Oceanside Place (includes 2 arenas, leisure ice, and program rooms) and the Ravensong Aquatic Centre.   |
| <b>Direct Recreation Programming</b>         | 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.   |
| <b>Sports Field Bookings and Allocations</b> | The bookings and allocations of sport fields in Parksville and Qualicum Beach.<br><i>* The City of Parksville, Town of Qualicum Beach, and School District 69 are responsible for maintenance.</i>   |
| <b>Facilitation and In-Direct Provision</b>  | The RDN also facilitates recreation opportunities in a number of other ways, which include: <ul style="list-style-type: none"> <li>• Agreements with community organizations to provide programming in their communities.</li> <li>• Grants for community projects and initiatives</li> <li>• 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)</li> <li>• 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)</li> <li>• Ongoing facility lease arrangements with community organizations (Parksville Curling Club)</li> </ul> |

## 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 Board 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 aging” 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 and/or cognitive 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 2 –5 years:

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

### 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.



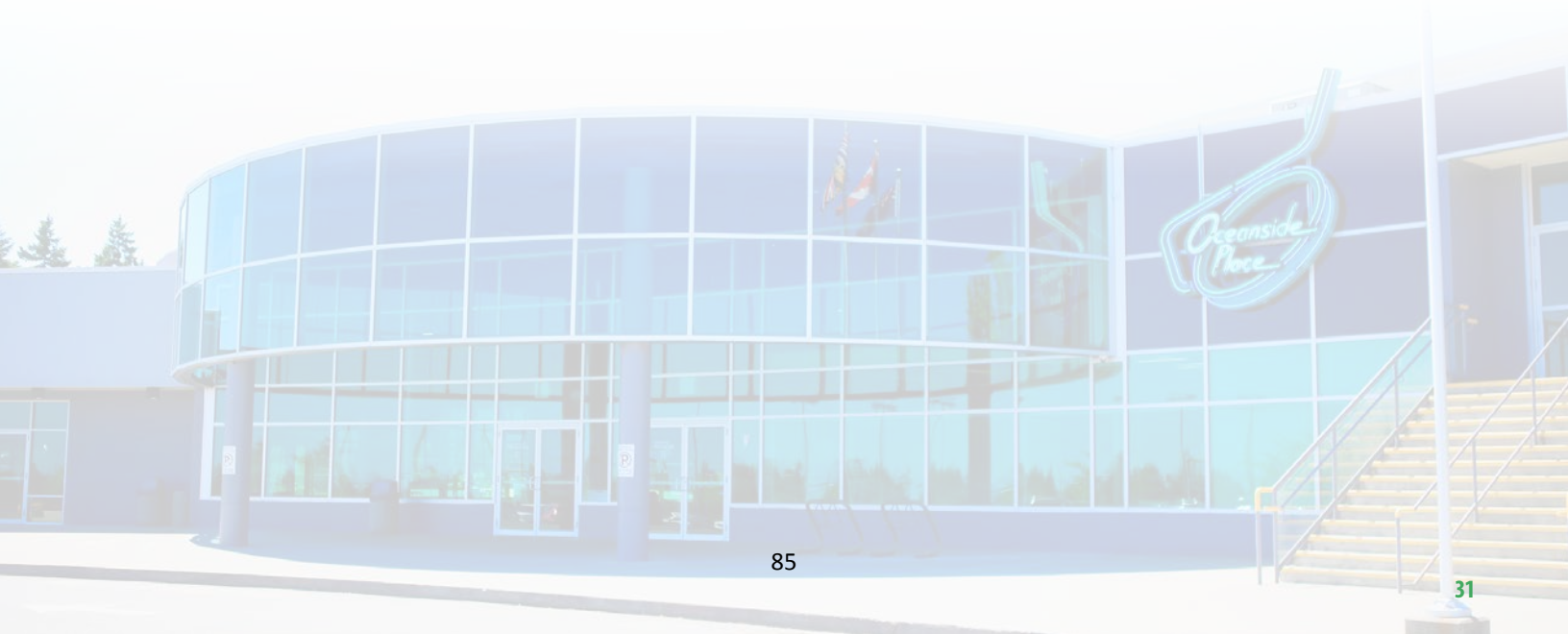
# INFRASTRUCTURE RECOMMENDATIONS

**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 in 2017 were \$639,000 (28% cost recovery). Revenues for the Ravensong Aquatic Centre were \$667,370 in 2017 (25% cost recovery). Budget projections indicate that cost recovery will increase slightly in coming years.





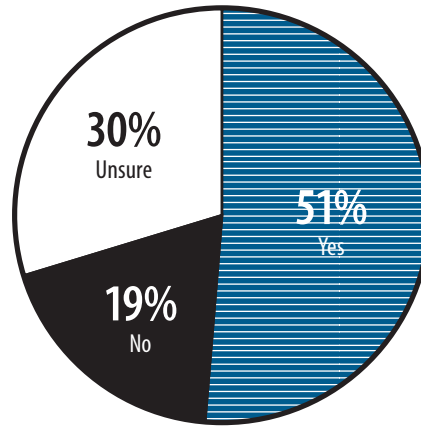
Northern Community Recreation Services also utilizes a number of community spaces for the direct delivery of recreation programs and activities. Two of these spaces, Craig Street Commons (formerly the Parksville Elementary School) and Qualicum Commons, are decommissioned school buildings where the RDN 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)?*

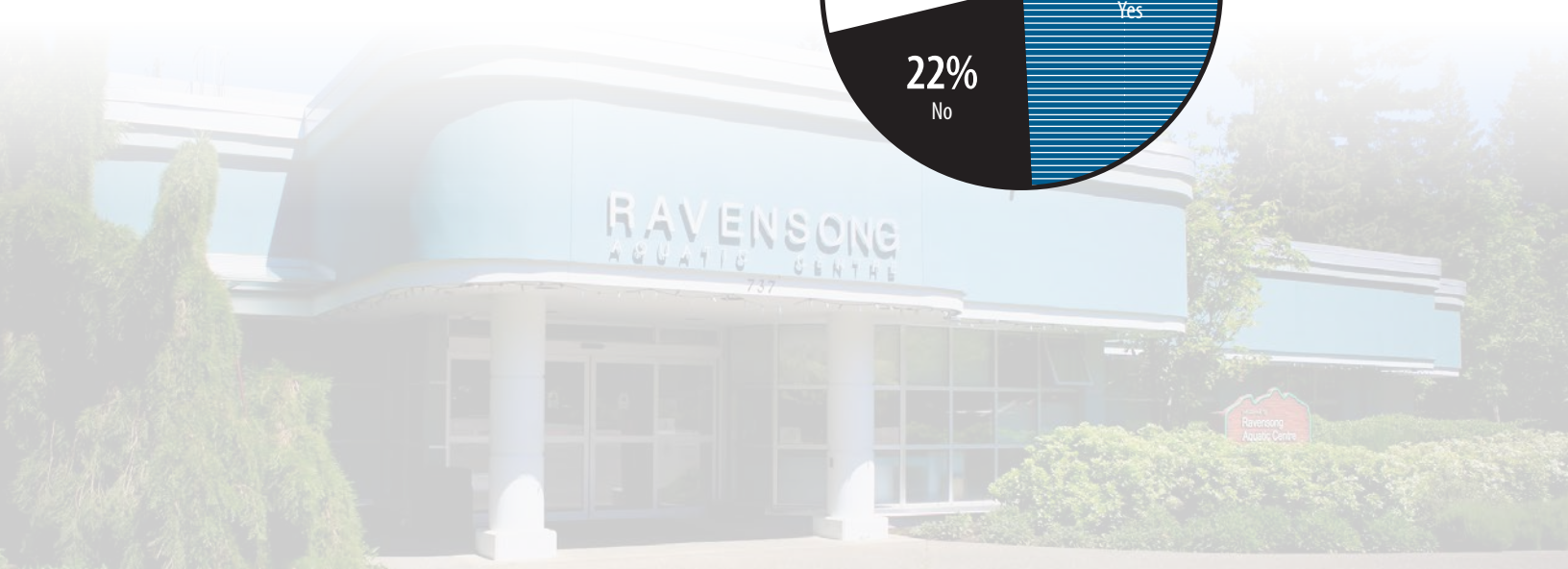
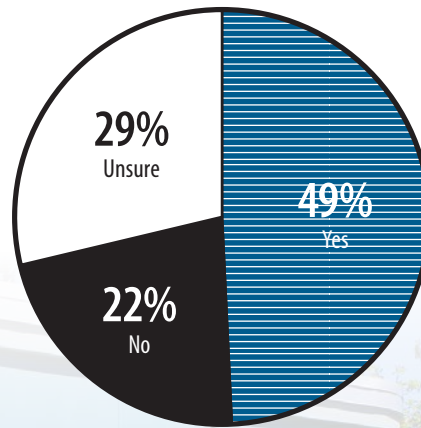
**Need for New/Enhanced Indoor Recreation Spaces**



**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**



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.

The recommendations have been based on the engagement and research findings and present a suggested approach to addressing the future provision of recreation facilities. **Provided in Section 6 is an implementation framework which provides additional detail and requirements pertaining to timing, next steps, and required resources. Estimated capital and operating cost impacts are also identified in Section 6 to help guide future actions and planning.**

### Resident Priorities from the Resident Survey

| Indoor Facility Priorities |  |          |                        |
|----------------------------|--|----------|------------------------|
| #                          | Type                                   | Want New | Want Existing Enhanced |
| 1                          | Indoor Swimming Pool                   | 39%      | 26%                    |
| 2                          | Health and Wellness/<br>Fitness Centre | 35%      | 19%                    |
| 3                          | Multi-purpose<br>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<br>Protected Areas | 36%      | 32%                    |
| 3                           | Picnic Areas and<br>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 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  | \$8,635,000 – \$9,196,000   | \$785,000 – \$836,000            | 10%           |
| 2019  | \$9,498,500 – \$10,115,600  | \$863,500 – \$919,600            | 10%           |
| 2020  | \$10,448,350 – \$11,127,160 | \$949,850 – \$1,011,560          | 10%           |
| <b>Total Cost Escalation (2010 to 2020)</b>           |                             | <b>\$4,048,350 – \$4,027,160</b> | <b>~40%</b>   |

\* Recent cost analysis undertaken by the RDN and other public sector entities across B.C. suggests that annual escalation for major infrastructure projects could range between 8 – 10% from 2018 and 2020.

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   | 2017   |
|------------------------------|--------|--------|--------|--------|--------|--------|
| Percentage of Hours Used     | 98%    | 93%    | 93%    | 93%    | 95%    | 95%    |
| Program Registrants          | 2,412  | 2,700  | 2,539  | 2,539  | 2,550  | 2,833  |
| Total Program Attendance     | 23,242 | 22,650 | 21,427 | 21,427 | 25,500 | 28,330 |
| Total Public Swim Admissions | 85,000 | 90,490 | 89,127 | 89,127 | 93,724 | 95,562 |



## 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.
- Current operations for the Ravensong Aquatics Centre require an annual subsidy of approximately \$1.9M (~25% cost recovery).
- 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. **It is important to note that the dollar figures presented in the following chart reflect estimated 2018 costs. As reflected on page 34, it is anticipated that annual cost escalation could range between 8 – 10%. Should this occur, Option 1 could escalate to ~\$9.6M by 2020/2021; Option 2 could escalate to ~\$12.02M by 2020/2021; and Option 3 could escalate to ~\$22.03M by 2020/2021.**

| Option  | Description   | Capital Cost<br>(2018, \$M) <sup>A</sup>            |
|---|---|---|
| <b>Option 1: Aquatics Expansion and Wellness Centre Addition</b>                          | <p><i>* Reflects the optimal option as identified in the 2010 expansion study (Approach #2).</i></p> <p>Expansion of the building envelop resulting in a new aquatics space. Primary elements of this space will include:</p> <ul style="list-style-type: none"> <li>• A leisure aquatics focused area (example amenities could include a shallow depth entry, lazy river, slide(s), play features, etc.).</li> <li>• Small lap pool (2 – 3 lane capacity, depth to allow for program use).</li> </ul> <p><i>** Specific amenities and features to be further refined through detailed design if the project moves forward to that stage of planning.</i></p> <p>In addition to the aquatics enhancements, a key component to this option is the development of a medium scale fitness/wellness facility (~400 m<sup>2</sup>). Upgrades will also occur to enhance support spaces in the facility (change rooms, flow spaces, and washrooms).</p> | \$8,676,752   |
| <b>Option 2: Option 1 With the Addition of Two (2) Lanes to the Existing Program Tank</b> | <p>Same enhancements as Option 1 plus the addition of 2 lanes to the existing main tank.</p> <p><i>* The addition of two lanes will require the removal of the existing shallow tank and relocation of the hot pool.</i></p>  | \$10,931,002  |
| <b>Option 3: Replacement New Facility Development</b>                                     | <p>A replacement new facility would be constructed using the general parameters outlined in Option 2, including:</p> <ul style="list-style-type: none"> <li>• 8 lane x 25 metre program tank</li> <li>• Dedicated leisure aquatics area</li> <li>• ~4,500 ft<sup>2</sup> fitness/wellness facility</li> <li>• Multi-purpose room</li> </ul>   | \$20,030,124<br>(excluding site purchase and costs) |

A Additional detail (cost charts) for each option is provided in Appendix C.

The chart below identifies the incremental space added by each of the renovation options outlined above (Option 1 and 2).

| Component   | Existing Area<br>(m <sup>2</sup> ) | Additional Area:<br>Option 1<br>(m <sup>2</sup> ) | Additional Area:<br>Option 2<br>(m <sup>2</sup> ) | Total Area:<br>Option 1<br>(m <sup>2</sup> ) | Total Area:<br>Option 2<br>(m <sup>2</sup> ) |
|---|------------------------------------|---|---|--|--|
| <b>Wet Areas</b>  |                                    |   |   |  |  |
| Natorium (Leisure aquatics areas and small lap pool)                                  | 840                                | 520   | 630   | 1,360  | 1,470  |
| Change Rooms (320 m <sup>2</sup> – 80 m <sup>2</sup> to be converted to office space) | 240                                | 160   | 160   | 400  | 400  |
| Pool Mechanical and Storage   | 260                                | 70  | 70  | 330  | 330  |
| <b>Total Wet Areas</b>  | <b>1,340</b>                       | <b>750</b>  | <b>860</b>  | <b>1,760</b>                                 | <b>1,870</b>                                 |
| <b>Dry Areas</b>  |                                    |   |   |  |  |
| Administration and Reception  | 80                                 | 0   | 0   | 80   | 80   |
| Administration (Repurposed from family change)  | 80                                 | 0   | 0   | 80   | 80   |
| Lobby/WC  | 160                                | 40  | 40  | 200  | 200  |
| Wellness Centre   | 0                                  | 400   | 400   | 400  | 400  |
| Multipurpose Room   | 0                                  | 100   | 100   | 100  | 100  |
| <b>Total Dry Areas</b>  | <b>320</b>                         | <b>540</b>  | <b>540</b>  | <b>860</b>                                   | <b>860</b>                                   |
| <b>Facility Totals</b>  | <b>1,660</b>                       | <b>1,290</b>                                      | <b>1,400</b>                                      | <b>2,620</b>                                 | <b>2,730</b>                                 |

## Options Context and Considerations

The provision of aquatics opportunities (operations of the Ravensong Aquatic Centre) is the single largest operational aspect of recreation service provision by the RDN in District 69 (subsidy of approximately \$1.9M annually). All three of the potential options presented on page 36 will require a significant and ongoing financial investment. While the facility is well utilized and the benefits of providing aquatics opportunities are undeniable, it is important that future investment be “right sized” to the market area. Identified below are a number of additional considerations that were taken into account in the identification of the three potential options.

- In British Columbia, the provision ratio for 50 metre pools is approximately 150,000 – 200,000 residents per facility. While a few exceptions exist, typically only communities exceeding 100,000 residents are in a position to provide a 50 metre pool facility. This level of provision can generally be attributed to a number of limiting factors, including:
  - » The operational cost associated with a 50 metre pool;
  - » The lifecycle replacement cost required to sustain a 50 metre pool; and
  - » Market demand (i.e. sport tourism potential, swim club size and needs, etc.).
- 50 metre pool facilities present a number of programming and functional challenges. These include:
  - » Large quantity of buffer space is required between leisure aquatics spaces and 50 metre pool tanks to manage different uses and tank capacities;
  - » Bulkhead systems, while able to divide the tank, have some access limitations and potential hazards for stationary types of aquatics programming (e.g. aquasize); and
  - » The depth required for 50 metre tanks to accommodate sport based swimming often limits the ability to create access points for individuals with physical or skill limitations (e.g. zero depth entry points, shallow swimming areas and progressive levels of pool depth).
- The current Ravensong Aquatic Centre site is constricted and the expansion potential is likely limited to what is proposed in Options 1 and 2.
- The development of a new facility on a new site would require significant financial resources and the acquisition of a major land parcel. The cost outlined for Option 3 (~\$20M) does not include land and servicing costs and only reflects a facility of the same scale as outlined in Option 2.
  - » The costs associated with developing a larger scale aquatics centre (e.g. 50 metre pool and large scale leisure aquatics area) is estimated in the magnitude of \$60M – \$90M and could require an operational subsidy that is double what is currently required.
- Finding qualified lifeguards is currently a challenge for the RDN. An expanded facility will require additional guards and could limit operational hours and programming opportunities.





## Options Analysis

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

| Option  | Strengths   | Challenges  |
|---|---|---|
| <b>Option 1: Aquatics Expansion and Wellness Centre Addition</b>                          | <ul style="list-style-type: none"> <li>• Meets needs for expanded leisure aquatics and enhanced amenity spaces and at the lowest investment level of the options identified.</li> <li>• Least potential for impact on existing facility operations during renovation and expansion.</li> <li>• Expanded leisure aquatics area would take some pressure off of the existing program tank.</li> <li>• Sustains the existing small leisure pool area.</li> </ul> | <ul style="list-style-type: none"> <li>• Does not fully address capacity issues with the existing program tank.</li> <li>• 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).</li> </ul>  |
| <b>Option 2: Option 1 With the Addition of Two (2) Lanes to the Existing Program Tank</b> | <ul style="list-style-type: none"> <li>• Fully addresses capacity issues with the existing program tank along with the enhancements identified in Option 1.</li> <li>• Better positions the facility to meet both program and competition hosting needs.</li> <li>• Opportunity to refresh deck space as part of the renovation.</li> </ul>   | <ul style="list-style-type: none"> <li>• Would require the removal of the existing small leisure pool area.</li> <li>• Likely to require complete facility shutdown during renovations.</li> <li>• Incremental investment required to add two lanes of program tank capacity is ~\$2.3M.</li> <li>• 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).</li> </ul> |
| <b>Option 3: Replacement New Facility Development</b>                                     | <ul style="list-style-type: none"> <li>• A “from scratch” approach would create optimal design and functionality for the program tank and leisure aquatics.</li> <li>• A new facility would be unlikely to require capital upgrades for a number of years.</li> </ul>   | <ul style="list-style-type: none"> <li>• Highest cost option (approximately double the cost of Option 2).</li> <li>• 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.</li> </ul>  |

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, Options 1 and 2 tied for the highest score.

| Consideration                                       | Scoring Criteria   | Options Scoring |           |           | Scoring Rationale  |
|---|--|-----------------|-----------|-----------|--|
|   |  | Option 1        | Option 2  | Option 3  |  |
| <b>Project Capital Cost</b>                         | 2 Points: The capital cost of the project is <\$10M.<br>1 Point: The capital cost of the project is between \$10 – \$15M.<br>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.   |
| <b>Operating Costs</b>                              | 2 Points: Cost recovery may improve (potentially requiring less of a requisition than current).<br>1 Points: Cost recovery would likely remain the same or have a small incremental increase (requiring a similar or moderately higher requisition than current).<br>0 Points: Cost recovery is likely to worsen significantly (requiring a higher requisition than current).  | 1               | 1         | 0         | 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.   |
| <b>Leisure Aquatics Impact</b>                      | 2 Points: The option would significantly enhance leisure aquatics opportunities for residents.<br>1 Point: The option would moderately enhance leisure aquatics opportunities for residents.<br>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.  |
| <b>Sport and Lane Swimming Impact</b>               | 2 Points: The option would significantly expand lane swimming capacity.<br>1 Point: The option would moderately expand lane swimming capacity.<br>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.   |
| <b>Programming Impact</b>                           | 2 Points: The option would add significant incremental programming capacity.<br>1 Point: The option would add modest incremental programming capacity.<br>0 Points: The option would add no incremental programming capacity.  | 1               | 2         | 2         | The addition of a new dedicated leisure aquatics area would include a small program space and alleviate some pressure from the existing main tank. As such, Option 1 receives 1 point. Option 2 would additionally expand the main tank and create significantly more program space and is awarded 2 points.   |
| <b>Impacts on Existing Infrastructure</b>           | 2 Points: The option sustains and enhances existing RDN recreation infrastructure.<br>0 Points: The option could require the RDN to decommission or retrofit of an existing facility (likely to have additional cost implications).  | 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.  |
| <b>Other Recreation Opportunities and Synergies</b> | 2 Points: The option would provide opportunities to meet other community recreation needs (e.g. program spaces, fitness/wellness rooms).<br>0 Points: The option would not include any other recreational spaces.  | 2               | 2         | 2         | All options would provide additional space that could be used for fitness/wellness/dryland programming.  |
| <b>Impact on Operations During Construction</b>     | 2 Points: The current aquatics facility could remain open during construction with minimal disruption.<br>1 Point: The current aquatics facility could remain open during part of the construction period, with some level of disruption and/or patron convenience.<br>0 Points: The current aquatics facility would need to be closed during most of the construction period. | 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. |
| <b>Total Points</b>                                 |  | <b>12</b>       | <b>12</b> | <b>10</b> | —  |
| <b>Rank</b>   |  | <b>1</b>        | <b>1</b>  | <b>3</b>  | —  |

**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.**

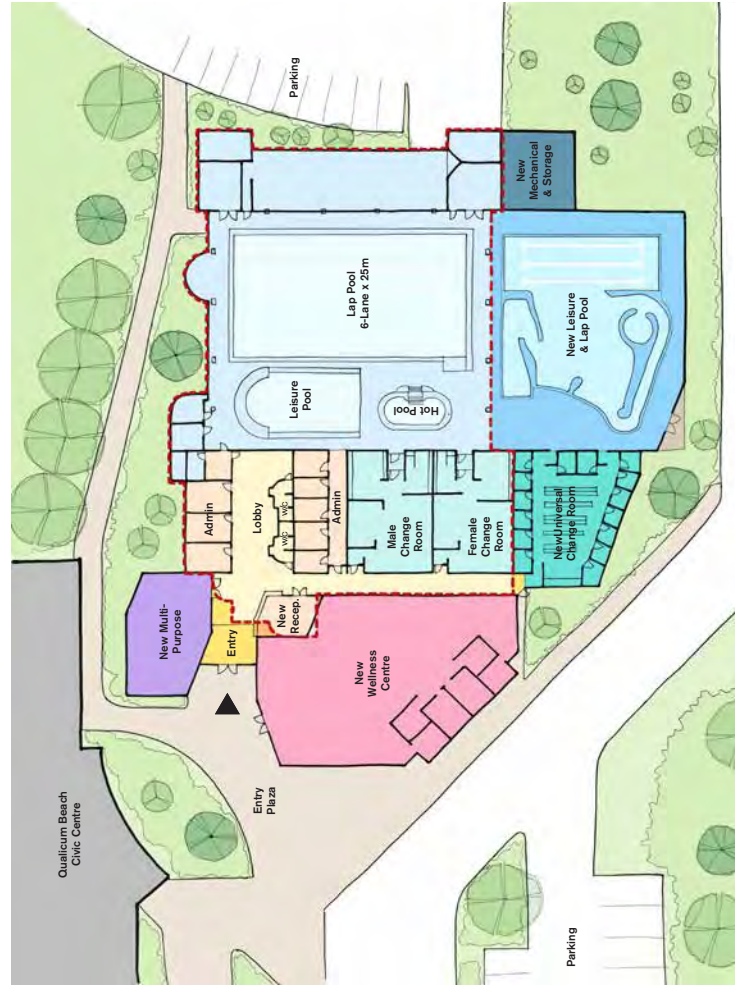
# Option 1: Aquatics Expansion and Wellness Centre Addition

HCM A

November 7 2017

Ravensong Aquatic Centre Expansion  
Concept Study

01



- KEY**
- Lobby & Washrooms - Existing with Renovations
  - Lobby - Expansion
  - Reception & Admin - Existing with Renovations
  - Reception & Admin - Expansion
  - Wellness Centre - Expansion
  - Multipurpose Room - Expansion
  - Change Rooms - Existing
  - Universal Change Room - Expansion
  - Natatorium - Existing
  - Natatorium - Expansion
  - Mechanical & Storage - Expansion
  - Qualicum Beach Civic Centre - Existing
  - Pedestrian Sidewalk
  - Landscaping
  - Extent of Existing Building
  - ▲ Entrance



Option 1



# Option 2: Option 1 With the Addition of Two (2) Lanes to the Existing Program Tank

HCM A

November 7 2017

Ravensong Aquatic Centre Expansion  
Concept Study

02



- KEY**
- Lobby & Washrooms - Existing with Renovations
  - Lobby - Expansion
  - Reception & Admin - Existing with Renovations
  - Reception & Admin - Expansion
  - Wellness Centre - Expansion
  - Multipurpose Room - Expansion
  - Change Rooms - Existing
  - Universal Change Room - Expansion
  - Natatorium - Existing
  - Natatorium - Expansion
  - Mechanical & Storage - Expansion
  - Qualicum Beach Civic Centre - Existing
  - Pedestrian Sidewalk
  - Landscaping
  - Extent of Existing Building
  - ▲ Entrance



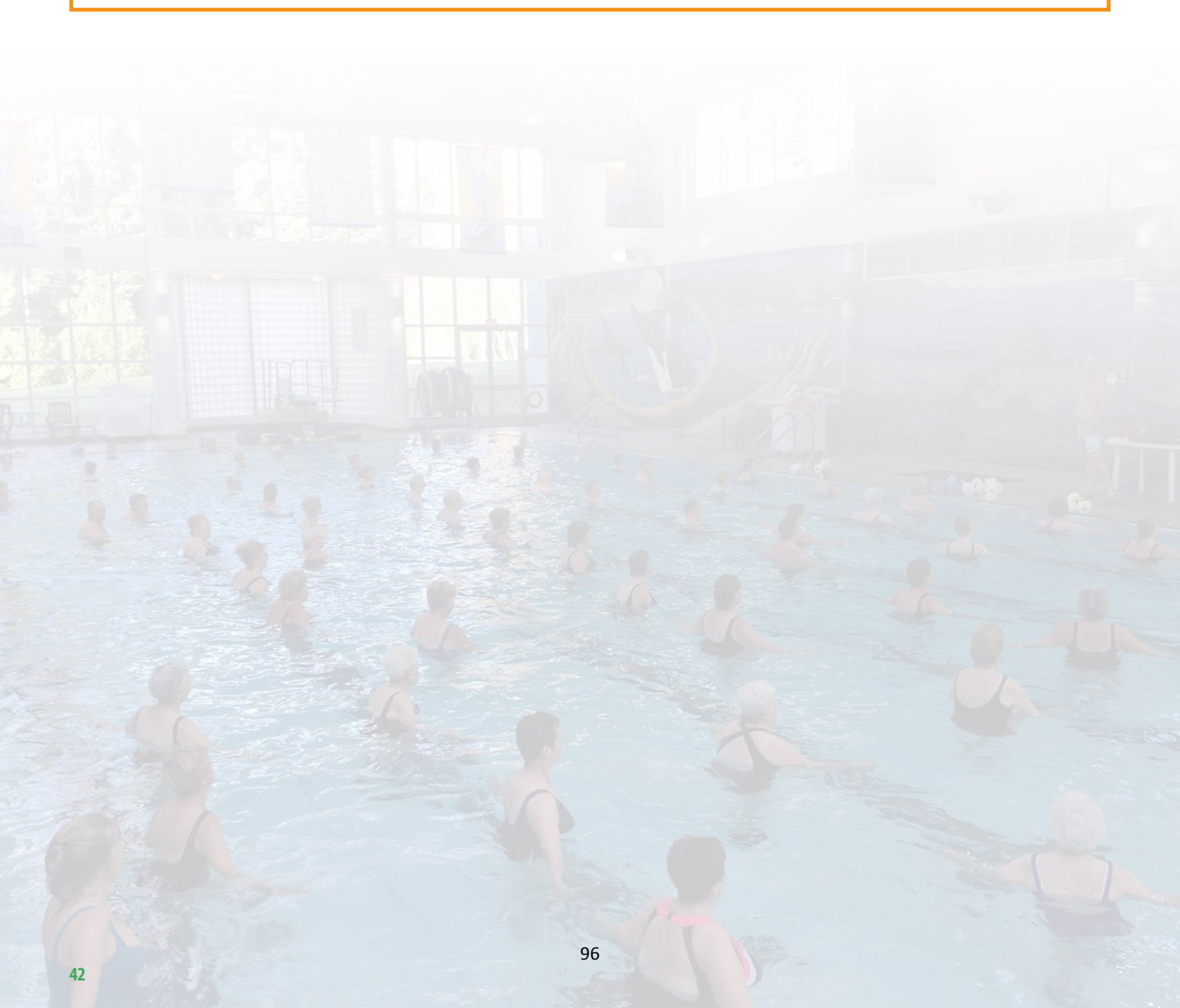
Option 2

## RECOMMENDATION #18

Should the RDN move forward with a major expansion of the Ravensong Aquatics Centre, it is recommended that either Option 1 or 2 be pursued (renovation of the Ravensong Aquatics Centre). The development of a new facility is not recommended at this time.

## 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 expired in March of 2018 and was renewed for another five year term. 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 (2018 Dollars)  |
|---|--|
| <b>Sustaining the existing District 69 Arena as a curling facility</b><br>(for 10+) | \$350,000 – \$500,000<br>(within 5 years)<br>\$1,000,000+<br>(5 to 10 years) |
| <b>Demolition</b>   | ~\$1,000,000   |
| <b>New Local Curling Facility</b><br>(4 – 5 sheets)                                 | \$4,000,000 – \$6,000,000  |
| <b>New Regional Curling Facility</b><br>(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 for as long as the facility is available. 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, the Town of Qualicum Beach, and curling stakeholders 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: OUTDOOR SPORT FIELD AND SPORT SURFACES

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

**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)

Smaller non-regionally significant outdoor play fields and sport surfaces that are of a magnitude that can be accommodated both in size and cost (capital and operating) in local smaller community areas of both electoral areas and municipalities should continue to be considered. Enhancements to community park areas or improvements to existing play fields and sport courts (tennis, pickleball, basketball court, etc.) provide valuable local recreation amenities to neighborhood areas.

- 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 revisited in the medium term (~5 years). While this type of facility would benefit 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. However, while this recommendation suggests that the development of a facility of this scale is a medium to long term priority, the RDN should begin to explore potential future partnerships and identify land requirements (see Rationale and Next Steps on the next page).

*\* 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 regulation running/walking track, track and field amenities, and a field house building (i.e. change facilities, concession, etc.).*

## RECOMMENDATION #24

To meet short to medium terms needs of outdoor sport groups, the RDN should work with partner organizations to explore the following potential initiatives:

- Upgrades to the existing track at Ballenas Secondary School.
- Potential retrofit of an existing natural surface field to artificial turf.

However, before these initiatives proceed it is recommended that the RDN further clarify:

- The capital and operating costs associated with each of the potential initiatives.
- Potential funding partnerships and grant opportunities.
- Ability of the user groups to pay for access to the upgraded spaces.
- The future status of Arbutus Meadows (privately operated facility).
- The impacts and benefits of each of the potential initiatives (i.e. further quantify the impacts on capacity, seasons of play, sport tourism, etc.).
- 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).
- 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 outdoor 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 \$5M and \$10M. Annual operating expenditures for this type of facility 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).

Although the recommendations provided for sport fields (and related outdoor sport facilities) suggest that major capital development should be a medium to long term priority, there are a number of steps that the RDN can undertake in the short term to prepare for future development. These steps include:

- Investigate opportunities to acquire the land required for a major outdoor multi-use sport complex. Ideally this land parcel would also be sufficient to accommodate future indoor facility development (as outlined in Recommendation #26).
- 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.
- Identify opportunities to enhance the quality of existing spaces.
- Continue to monitor trends and leading practices.
- Identify other revenue generating opportunities such as Development Cost Charges (DCC) for sport and play field development



# 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 ft<sup>2</sup> 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 ft<sup>2</sup> to 5,000 ft<sup>2</sup>) 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 ft<sup>2</sup>) should be revisited and further analyzed in 5 – 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.

While this recommendation suggests that a major new indoor facility in a longer term priority, the RDN should continue to identify opportunities to acquire appropriately sized land parcels for future development. As suggested on the previous page (Sport Field recommendations) it would be ideal for this type of facility to be developed in conjunction with an outdoor sport complex. Doing so provides the opportunity to achieve operational efficiencies and create a destination sport and recreation complex that can be used during all seasons

## 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 and land acquisition opportunities.



# 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 – 10 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 ft<sup>2</sup> to 35,000 ft<sup>2</sup> 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.). As previously suggested for Recommendations 23 and 26 it is suggested that the RDN continue to investigate opportunities to acquire land parcels to accommodate a major recreation development in the future that could include a mix of indoor and outdoor components.



## 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 space.

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 explore alternative uses of the space. These uses could include:

- Dedicated fitness and wellness facility (e.g. combination of equipment and studio space)
- Year-round multi-purpose program space
- Suitable space to meet needs for new or emerging activities

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 heavily reliant 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.

## 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.

Potential projects that be explored using aspects of this Framework include:

- Pickleball facility needs;
- Future needs for sport courts and multi-purpose sport surfaces;
- Major enhancement/renovation projects for existing facilities; and
- Other projects and initiatives brought forth by community organizations.

It is also suggested that the RDN utilize the Framework when undertaking further analysis of the capital projects identified in the aforementioned Infrastructure recommendations.

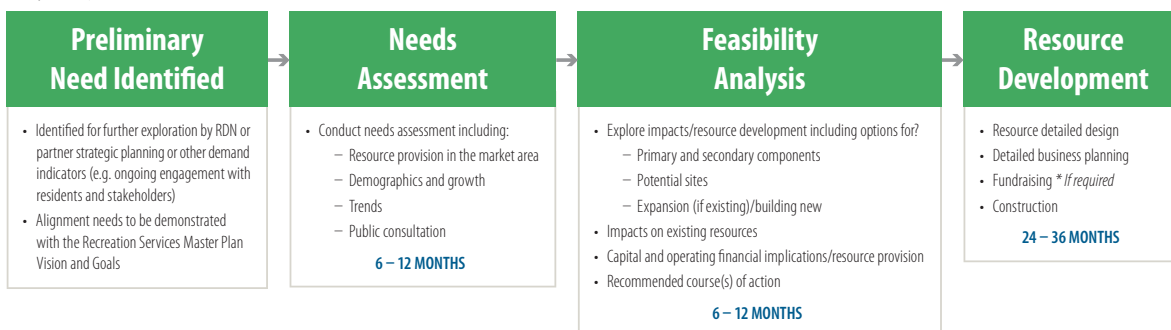
*\* See Implementation Tactics and Strategies below for an example of a potential Framework process*

## 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.
- Example Infrastructure Prioritization Framework.

## SERVICE DELIVERY AND PROGRAMMING RECOMMENDATIONS

### CHART TERMS AND REFERENCES

#### Recommended Timeframe

- **Immediate:** 1 – 2 years.
- **Short Term:** 2 – 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.

#### Financial Requirements

- **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.

## SERVICE DELIVERY AND PROGRAMMING RECOMMENDATIONS (CONTINUED)

| Recommendation<br>(Summarized*)<br><i>* See recommendations in Sections 4 and 5 for full text/description.</i>   | Timing                          | Resource Requirements   |   |  | Funding Sources<br>(Anticipated or Required)   | Parties Involved  |
|--|---------------------------------|---|---|--|--|---|
|  |                                 | Operating<br>(Annual)   | Project Based<br>(Estimated<br>"One-Time" \$) | Staffing<br>Resources  |  |   |
| <b>Undertake a governance review for recreation service provision in District 69. (Recommendation #1)</b>  | Short Term<br>(2 – 5 Years)     |   | \$10,000                                      | Y<br>(existing staff levels)   | May require external expertise to facilitate discussions and undertake research (benchmarking, trends, etc.).  | RDN<br><br>RDN Board<br>Required RDN committees and advisory groups<br>RDN staff  |
| <b>Sustain the current organizational model and delivery model for recreation services in District 69. (Recommendation #2)</b>   | Ongoing                         | As per the 5 Year Financial Plan                                  |   | Y<br>(existing staff levels)   |  | RDN<br><br>RDN Staff<br>District 69 Recreation Commission<br>RDN Board  |
| <b>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). (Recommendation #3)</b> | Ongoing                         | Varies depending on service function as per 5 Year Financial Plan |   | Y<br>(existing staff levels)   | Staff time required to assess potential programs using the Program Rationale Checklist.  | RDN<br>Other grant opportunities as available<br><br>RDN staff  |
| <b>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 #4)</b>  | Ongoing                         | \$70,000  | \$70,000                                      | Y<br>(existing staff levels, may require increase on a project specific basis) | Staff time required to foster relationships (e.g. host meetings, attend inter-agency discussions, etc.).<br>May require annual funds for promotion of initiatives, conference attendance, etc. | RDN<br>Grants from senior levels of government<br>Other grant opportunities as available<br><br>RDN staff<br>Community partners                       |
| <b>Allocate additional resources to the implementation and promotion of cross-sectoral partnerships and collaborations undertaken by the RDN in District 69. (Recommendation #5)</b>   | Immediate Term<br>(1 – 2 Years) | \$10,000  | \$25,000                                      | Y<br>(increase staff levels)   | Annual funds for the promotion of cross-sectoral partnerships (e.g. ads, materials, attendance at conferences/ events hosted by cross-sectoral partnerships).                                  | RDN<br>Grants from senior levels of government<br>Other grant opportunities as available<br><br>RDN staff<br>Community partners                       |
| <b>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. (Recommendation #6)</b>                      | Immediate Term<br>(1 – 2 Years) |   | \$5,000                                       | Y<br>(existing staff levels)   | Incremental staff time likely required.<br>\$10,000 allocated for external expertise (e.g. facilitator, leading practices/ benchmarking research support).                                     | RDN<br>Grants from senior levels of government<br>School District 69<br><br>RDN staff<br>Community partners<br>Local government<br>School District 69 |

## SERVICE DELIVERY AND PROGRAMMING RECOMMENDATIONS (CONTINUED)

| Recommendation<br>(Summarized*)<br><i>* See recommendations in Sections 4 and 5 for full text/description.</i>   | Timing   | Resource Requirements  |   |   | Funding Sources<br>(Anticipated or Required)  | Parties Involved  |  |
|--|--|--|---|---|---|---|--|
|  |  | Operating<br>(Annual)  | Project Based<br>(Estimated<br>"One-Time" \$) | Staffing<br>Resources   |   |   | Assumption   |
| <p>The RDN should allocate additional resources to community group capacity building.<br/><b>(Recommendation #7)</b></p>   | <p>Immediate Term<br/>(1 – 2 Years)</p> <p>Short Term<br/>(2– 5 Years)</p> | <p>\$10,000<br/>(immediate term)</p> <p>\$75,000<br/>(short term)</p>    |   | <p>Y<br/>(existing staff levels in immediate term, incremental in short term)</p> | <p>Immediate term: additional funds (\$10,000) to host group training and success sharing sessions (room rentals, guest speakers, materials, etc.).</p> <p>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.).</p> | <p>RDN</p> <p>Grants from senior levels of government</p> <p>Other grant opportunities as available</p> | <p>RDN staff</p> <p>Community organizations</p>  |
| <p>It is recommended that RDN Recreation Services develop and implement a more specific engagement framework.<br/><b>(Recommendation #8)</b></p>   | <p>Immediate Term<br/>(1 – 2 Years)</p>                                    |  | <p>\$15,000</p>                               | <p>Y<br/>(existing staff levels)</p>  | <p>Staff time required to developed and implement the framework.</p> <p>One-time project based funds may be required for external expertise (e.g. engagement expert to review framework), hosting of staff training, etc.</p>   | <p>RDN</p> <p>Other grant opportunities as available</p>  | <p>RDN staff</p> <p>RDN Board of Directors (approval)</p> <p>District 69 Recreation Commission</p> |
| <p>RDN Recreation Services should continue to strategically utilize project/initiative focused groups such as steering committees and "task forces" on an ad-hoc basis.<br/><b>(Recommendation #9)</b></p> | <p>Ongoing</p>   |  |   | <p>Y<br/>(existing staff levels)</p>  | <p>Staff time required to support these groups.</p>   | <p>RDN</p>  | <p>RDN staff</p> <p>RDN Board of Directors</p> <p>District 69 Recreation Commission</p>            |
| <p>RDN Recreation Services should continue to prioritize diversity and balance in its program offerings.<br/><b>(Recommendation #10)</b></p>   | <p>Ongoing</p>   | <p>Varies depending on service function as per 5 year Financial Plan</p> |   | <p>Y<br/>(existing staff levels)</p>  |   | <p>RDN</p>  | <p>RDN staff</p> <p>Community partners</p> <p>District 69 Recreation Commission</p>                |

## SERVICE DELIVERY AND PROGRAMMING RECOMMENDATIONS (CONTINUED)

| Recommendation<br>(Summarized*)<br><i>* See recommendations in Sections 4 and 5 for full text/description.</i>   | Timing                                      | Resource Requirements             |   |  | Funding Sources<br>(Anticipated or Required)   | Parties Involved   |   |
|--|---|-----------------------------------|---|--|--|--|---|
|  |   | Operating<br>(Annual)             | Project Based<br>(Estimated<br>"One-Time" \$) | Staffing<br>Resources                                    |  |  | Assumption  |
| <p>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).</p> <p><b>(Recommendation #11)</b></p>   | Ongoing                                     | TBD as per fees and charges bylaw |   | Y<br>(existing staff levels)                             | Staff time required to monitor trends, data and use decision making tools (Program Rationale Checklist). | RDN<br><br>Other grant opportunities as available  | RDN staff<br><br>Community partners   |
| <p>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.</p> <p><b>(Recommendation #12)</b></p>  | Ongoing                                     | TBD as per fees and charges bylaw |   | Y<br>(existing staff levels)                             | Staff time required to monitor trends, data and use decision making tools (Program Rationale Checklist). | RDN<br><br>Other grant opportunities as available  | RDN staff<br><br>Community partners   |
| <p>Leverage the expertise of existing arts and cultural resources in the community and create alignment between RDN programming and community organization programming.</p> <p>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.</p> <p><b>(Recommendation #13)</b></p> | Immediate Term<br>(1 – 2 Years)/<br>Ongoing |                                   | \$15,000                                      | Y<br>(existing staff levels depending on prioritization) | Staff time to increase collaborations and monitor program trends, needs and successes.                   | RDN<br>Local governments<br>Grants   | RDN staff<br>Local governments  |
| <p>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.</p> <p><b>(Recommendation #14)</b></p>   | Immediate Term<br>(1 – 2 Years)             | \$23,000                          |   | Y<br>(existing staff levels)                             |  | RDN<br>Grants from senior levels of government<br>Other grant opportunities as available | RDN Staff<br>District 69 Recreation Commission<br>RDN Board<br>Local Community Organizations and Partners |

## SERVICE DELIVERY AND PROGRAMMING RECOMMENDATIONS (CONTINUED)

| Recommendation<br>(Summarized*)<br><i>* See recommendations in Sections 4 and 5 for full text/description.</i>   | Timing   | Resource Requirements |   |  | Funding Sources<br>(Anticipated or Required)   | Parties Involved   |
|--|--|-----------------------|---|--|--|--|
|  |  | Operating<br>(Annual) | Project Based<br>(Estimated<br>"One-Time" \$) | Staffing<br>Resources                                    |  |  |
| Consider supporting the start-up of a local KidSport chapter.<br><b>(Recommendation #15)</b>   | Short Term<br>(2 – 5 Years)                                    | TBD                   | \$10,000                                      | Y<br>(existing staff levels depending on prioritization) | Seed funding will likely be required from the RDN.<br><br>The RDN's ongoing contribution could be support staff to assist with processing applications, organizing meetings, events support.                         | RDN<br>Grants from senior levels of government<br>Other grant opportunities as available<br><br>RDN staff<br>Community partners<br>Sport organizations   |
| Continue to place a priority on the marketing of recreation programs and opportunities in District 69.<br><b>(Recommendation #16)</b>  | Ongoing  | \$93,000              |   | Y<br>(existing staff levels)                             | Assumes current p/t staff position sustained.  | RDN<br><br>RDN staff   |
| Undertake the following strategic planning initiatives in the next three to five years: Community Events Support Strategy, Older Adults/ Age Friendly Strategy, update of the Youth Recreation Strategic Plan, and continued regular fees and charges review.<br><b>(Recommendation #17)</b> | Immediate Term<br>(1 – 2 Years)/<br>Short Term<br>(2– 5 Years) |                       | \$100,000                                     | Y<br>(existing staff levels depending on prioritization) | Assumes \$25,000 required per study for external expertise. *Could be less if some or all aspects of these projects are completed internally.<br><br>Staff resources required to support these planning initiatives. | RDN<br>Grants from senior levels of government<br>Other grant opportunities as available<br><br>RDN staff<br>Community partners<br>Stakeholders in each study area<br>District 69 Recreation Commission<br>RDB Board of Directors (approval) |



# INFRASTRUCTURE RECOMMENDATIONS: POTENTIAL CAPITAL PROJECTS

While demand exists for a number of capital projects, financial resource limitations will require priorities to be set. The RDN and its partner organizations will also need to further explore funding mechanisms, responsibilities and undertake additional planning steps before new capital development occurs. Capital cost escalation is anticipated to range between 8-10% annually and will require updating of these costs on an ongoing basis.

Presented in the following chart is additional detail and implementation requirements pertaining to each potential capital project. A prioritization level has also been identified, however it is important to note that this level of prioritization may not be aligned with development timing due to other factors and requirements (e.g. need to undertake partner/stakeholder discussions, land considerations, project resourcing).

| Project   | Priority | Required Next Steps and Timing  | Estimated Capital Cost (2018, \$M) | Potential Annual Operating Impact (Incremental to Current) | Additional Considerations and Potential Funding Sources  |
|---|----------|---|------------------------------------|--|--|
| Future curling facility options.<br>(Recommendations #20, 21)               | 1        | <ol style="list-style-type: none"> <li>Clarify lifespan/availability of the District 69 Arena. (Immediate)</li> <li>Initiate discussions with the City, Town and curling stakeholders to clarify long-term curling needs. (Immediate)</li> <li>Conduct feasibility analysis to determine the scale of facility that is required. (Short Term)</li> <li>Develop a business case to determine an operational and capital funding model. (Short Term)</li> <li>Detailed design (Undetermined)</li> <li>Development (Undetermined)</li> </ol> | \$4M – \$9M                        | TBD  | <ul style="list-style-type: none"> <li>Demolition costs for the District 69 Arena are estimated at \$1M (likely to be required in the Short Term).</li> <li>Funding sources to be determined through feasibility analysis and a business case.</li> <li>Operational impact will be dependent upon the model and scale (size of facility).</li> </ul> |
| Upgrades to the track at Ballenas Secondary School.<br>(Recommendation #24) | 2        | <ol style="list-style-type: none"> <li>Confirm project scope and approvals with School District 69 (Immediate)</li> <li>Initiate discussions with stakeholders to determine ability to pay and confirm levels of use. Develop a business plan if needed (Immediate)</li> <li>Determine operational and capital funding model (Immediate)</li> <li>Further refine costs and select a supplier/installer (Short Term)</li> <li>Development (Short Term)</li> </ol>  | \$0.5M – \$1M                      | TBD  | <ul style="list-style-type: none"> <li>Operational budget should include a capital reserve for future track replacement.</li> <li>Grants.</li> <li>Operational impact will be dependent upon the ability of users to pay for track time.</li> </ul>  |

## Timing Legend

Immediate: 1 – 2 Years • Short Term: 2 – 5 Years • Medium/Long Term: 5 – 10 Years • Undetermined: Unknown

## Priority Legend

The letter “T” in the priority column indicates a tied priority.

# INFRASTRUCTURE RECOMMENDATIONS: POTENTIAL CAPITAL PROJECTS (CONTINUED)

| Project  | Priority | Required Next Steps and Timing  | Estimated Capital Cost (2018, \$M) | Potential Annual Operating Impact (Incremental to Current)  | Additional Considerations and Potential Funding Sources   |
|--|----------|---|------------------------------------|---|---|
| Ravensong Aquatic Centre expansion.<br><b>(Recommendation #18—Option 1)</b>  | T3       | 1. Confirm preferred option (Immediate)   | \$8.6M                             | Similar to current or moderate increase in net expenditures | <ul style="list-style-type: none"> <li>Capital funding may require additional taxpayer support as validated through a referendum process.</li> <li>Grants from all levels of government.</li> <li>Consider Amenity Contributions.</li> <li>It is suggested that the RDN develop a sponsorship and naming policy to further clarify opportunities (see Recommendation #32).</li> <li>It is assumed that the inclusion of a wellness centre will offset some incremental aquatics operational costs that will be accrued due to expansion.</li> </ul> |
| Ravensong Aquatic Centre expansion with 2 lanes added to main existing tank.<br><b>(Recommendation #18—Option 2)</b> |          | 2. Determine a funding model and procure capital funds accordingly (Immediate – Short Term)<br>3. Develop a business case to further clarify operational impacts and determine the best model for the potential wellness centre (Short Term)<br>4. Detailed design (Short Term)<br>5. Development (Short Term to Medium/Long Term)                                    | \$10.9M                            |   |   |
| Consider a retrofit to an existing natural surface field to artificial turf.<br><b>(Recommendation #24)</b>          | T3       | 1. Optimize use of existing field to further clarify need as per Recommendation #24 (Immediate)<br>2. Conduct feasibility analysis to determine the operational viability, capital costs, stakeholder support, potential funding model and location for a retrofit project (Short Term)<br>3. Proceed with vendor selection and development if warranted (Short Term) | \$1.5M – \$3M                      | \$0.075M – \$0.200M   | <ul style="list-style-type: none"> <li>Operational impact will be dependent upon the ability of users to pay for field time and location factors (e.g. economies of scale with other adjacent facilities).</li> <li>Capital funding sources to be determined.</li> </ul>  |

### Timing Legend

Immediate: 1 – 2 Years • Short Term: 2 – 5 Years • Medium/Long Term: 5 – 10 Years • Undetermined: Unknown

### Priority Legend

The letter “T” in the priority column indicates a tied priority.

# INFRASTRUCTURE RECOMMENDATIONS: POTENTIAL CAPITAL PROJECTS (CONTINUED)

| Project  | Priority | Required Next Steps and Timing  | Estimated Capital Cost (2018, \$M) | Potential Annual Operating Impact (Incremental to Current) | Additional Considerations and Potential Funding Sources  |
|--|----------|---|------------------------------------|--|--|
| Leisure ice repurposing at Oceanside Place (only if deemed necessary).<br>(Recommendation #30) | T3       | <ol style="list-style-type: none"> <li>Analyze efforts to increase utilization within its current use (Immediate)</li> <li>If repurposing if necessary, determine best future use (Short Term)</li> <li>Conduct cost and operational analysis of potential new uses (Short Term)</li> <li>Detailed design (Undetermined)</li> <li>Development (Undetermined)</li> </ol> | \$0.100M – \$1M                    | TBD  | <ul style="list-style-type: none"> <li>Capital and operating costs will be dependent on the targeted use of the space.</li> </ul>  |
| New indoor recreation and fitness space.<br>(Recommendations #26, 29)                          | T4       | <ol style="list-style-type: none"> <li>Identify opportunities to acquire land (Immediate – Short Term)</li> <li>Revisit need, feasibility, potential scale and financial impacts in 5+ years (Medium/Long Term)</li> <li>Detailed design (Undetermined)</li> <li>Potential development (Undetermined)</li> </ol>  | \$10M – \$20M                      | \$0.500M – \$1M  | <ul style="list-style-type: none"> <li>Capital and operational funding models will require further exploration through feasibility analysis.</li> <li>The need for, and viability of, this project will be impacted by other projects (i.e. inclusion of a wellness facility in the Ravensong Aquatic Centre, availability of decommissioned schools, trends, etc.)</li> </ul>   |
| Outdoor multi-use sport complex.<br>(Recommendation #23)                                       | T4       | <ol style="list-style-type: none"> <li>Identify opportunities to acquire land (Immediate – Short Term)</li> <li>Revisit need, feasibility, potential scale and financial impacts in 5+ years (Medium/Long Term)</li> <li>Detailed design (Undetermined)</li> <li>Potential development (Undetermined)</li> </ol>  | \$5M – \$10M                       | \$0.200M – \$0.400M  | <ul style="list-style-type: none"> <li>Capital and operational funding models will require further exploration through feasibility analysis.</li> <li>The need for, and viability of, this project will be impacted by other projects (i.e. optimization of existing fields, potential artificial turf retrofit of an existing field).</li> <li>Development Cost Charges/ Amenity Contributions may be potential funding sources depending on facilities and amenities.</li> </ul> |

### Timing Legend

Immediate: 1 – 2 Years • Short Term: 2 – 5 Years • Medium/Long Term: 5 – 10 Years • Undetermined: Unknown

### Priority Legend

The letter “T” in the priority column indicates a tied priority.

# SUMMARY OF CAPITAL PROJECTS

The following chart provides a further summary of the steps and impacts identified in the previous chart.

| Project   | Priority        | Planning Pre-Requisites         |                  |   |                            |                                     | Capital Costs and Timing |   |                                    |                 | Estimated Operating Impact (Incremental to Current)         |
|---|-----------------|---------------------------------|------------------|---|----------------------------|-------------------------------------|--------------------------|---|------------------------------------|-----------------|---|
|   |                 | Partner/Stakeholder Discussions | Land Acquisition | Additional Planning (Feasibility Analysis and/or Business Case) | Resourcing (Funding Model) | Detailed Design/ Vendor Procurement | Immediate (1 – 2 Years)  | Short Term (2 – 5 Years)                        | Medium to Long Term (5 – 10 Years) | Undetermined    | TBD   |
| Future curling facility options. (Recommendations #20, 21)  | 1               | Immediate                       | TBD              | Short Term  | Short Term                 | Undetermined                        |                          | \$1M <sup>A</sup>                               |                                    | \$4M – \$9M     | TBD   |
| Upgrades to the track at Ballenas Secondary School. (Recommendation #24)  | 2               | Immediate                       | N/A              | Immediate   | Immediate                  | Immediate Term                      | \$0.5M – \$1M            |   |                                    |                 | Similar to current or moderate increase in net expenditures |
| Ravensong Aquatic Centre expansion. (Recommendation #18— Option 1)<br><br>Ravensong Aquatic Centre expansion with 2 lanes added to main existing tank. (Recommendation #18— Option 2) | T3 <sup>B</sup> | Ongoing                         | N/A              | Short Term  | Immediate                  | Short Term – Medium/ Long Term      |                          | \$8.6M <sup>C</sup><br><br>\$10.9M <sup>C</sup> |                                    |                 | \$0.075M – \$0.200M   |
| Consider a retrofit to an existing natural surface field to artificial turf. (Recommendation #24)   | T3 <sup>B</sup> | Short Term                      | N/A              | Short Term  | Short Term                 | Short Term – Medium/ Long Term      |                          | \$1.5M – \$3M                                   |                                    |                 | TBD   |
| Leisure ice repurposing at Oceanside Place (only if deemed necessary). (Recommendation #30) <sup>D</sup>  | T3 <sup>B</sup> | TBD                             | N/A              | TBD   | TBD                        | TBD                                 |                          |   |                                    | \$0.100M – \$1M | \$0.500M – \$1M   |
| New indoor recreation and fitness space. (Recommendations #26, 29)  | T4 <sup>B</sup> | TBD                             | TBD              | Medium/ Long Term   | TBD                        | TBD                                 |                          |   |                                    | \$10M – \$20M   | \$0.200M – \$0.400M   |
| Outdoor multi-use sport complex. (Recommendation #23)   | T4 <sup>B</sup> | TBD                             | TBD              | Medium/ Long Term   | TBD                        | TBD                                 |                          |   |                                    | \$5M – \$10M    |   |

- A Estimated cost to demolish the existing facility if required.
- B The letter “T” in the priority column indicates a tied priority.
- C Timing to be clarified through further planning and resourcing discussions.
- D Only required if utilization can’t be increased in the existing configuration/use.

# INFRASTRUCTURE RECOMMENDATIONS: PLANNING AND OPTIMIZATION INITIATIVES

Outlined as follows are required implementation actions and resources for the infrastructure recommendations that are intended to optimize current facilities and spaces, further explore/clarify the previously identified capital projects, or undertake other initiatives that do not have a direct or known capital cost.

| Recommendation<br>(Summarized*)<br><i>* See recommendations in Sections 4 and 5 for full text/description.</i>   | Timing                             |   | Resource Requirements                   |                    |   | Funding Sources<br>(Anticipated or Required)  | Parties Involved  |
|--|------------------------------------|---|---|--------------------|---|---|---|
|  | Recommended Timeframe              | Timeframe Rationale   | Project Based (Estimated "One-Time" \$) | Staffing Resources | Assumption  |   |   |
| <b>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.</b><br><br><b>(Recommendation #21)</b>                       | Immediate Term<br>(1 – 2 Years)    | The lease for the land between the RDN and City ends in March, 2023.  |   | Y                  | Will require some RDN staff time to participate in and/or facilitate these discussions.   | Grants from senior levels of government (continue to work with stakeholders to identify opportunities to leverage capital grants)<br><br>Capital sponsorships<br><br>User group fundraising/contributions | Parkville Curling Club<br><br>City of Parkville<br><br>Town of Qualicum Beach<br><br>Qualicum Beach Curling Club<br><br>RDN Board, staff and District 69 Recreation Commission<br><br>Other regional curling stakeholders |
|  | Short Term<br>(2 – 5 Years)        | All involved groups and stakeholders will need to work together to determine the best course of action for curling infrastructure in District 69. | \$20,000                                |                    | Retain external professionals for review.   |   |   |
|  | Medium/Long Term<br>(5 – 10 Years) | Depending on the outcome of discussions, the RDN should then allocate resources for their level of participation.                                 | TBD                                     |                    |   |   |   |
| <b>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.</b><br><br><b>(Recommendation #22)</b> | Immediate<br>(1 – 2 Years)         | To occur on an ongoing basis.   | \$30,000                                | Y                  | Will require some RDN staff time to identify opportunities and work with partners.<br><br>May require external expertise to assist with assessment and identification of enhancement opportunities. | RDN<br><br>User groups and stakeholders   | RDN staff<br><br>Town of Qualicum Beach<br><br>City of Parkville<br><br>School District 69<br><br>Sport field user groups   |



# INFRASTRUCTURE RECOMMENDATIONS: PLANNING AND OPTIMIZATION INITIATIVES (CONTINUED)

| Recommendation<br>(Summarized*)<br><i>* See recommendations in Sections 4 and 5 for full text/description.</i>   | Timing                      |  | Resource Requirements                   |  |   | Funding Sources<br>(Anticipated or Required)   | Parties Involved  |
|--|-----------------------------|--|---|--|---|--|---|
|  | Recommended Timeframe       | Timeframe Rationale  | Project Based (Estimated "One-Time" \$) | Staffing Resources                                       | Assumption  |  |   |
| Identify opportunities to retrofit or upgrade existing outdoor facilities (i.e. Track at Ballenas Secondary School and retrofit of a natural surface field to artificial turf.<br><b>(Recommendation #24)</b>  | Short Term<br>(2 – 5 Years) | Required to explore needs and viability.   | \$25,000                                | Y<br>(TBD)   | Estimated capital cost range (in 2017 dollars).<br>\$25,000 allocated for future feasibility analysis.  | RDN (additional tax requisition)<br>Grants from seniors levels of government<br>Capital sponsorships<br>User group fundraising/ contributions/fees | RDN Board of Directors<br>District 69 Recreation Commission<br>Local government<br>Sport field stakeholder groups |
| Identify opportunities to integrate a dedicated medium scale (3,000 ft2 to 5,000 ft2) fitness and wellness space into an existing facility.<br><b>(Recommendation #25)</b>   | Short Term<br>(2 – 5 Years) | Timing dependent on other potential projects and initiatives (e.g. Ravensong Aquatic Centre expansion) | \$20,000                                | Y<br>(TBD)   | Included in the estimated cost for the Ravensong Aquatic Centre expansion.<br><br>Other opportunities that require further exploration are the retrofit of the leisure ice area at Oceanside Place and future new facility development. | RDN (additional tax requisition)<br>Grants from seniors levels of government<br>Capital sponsorships   | RDN Board of Directors<br>District 69 Recreation Commission<br>RDN staff<br>Stakeholders                          |
| Continue to place a priority on maximizing the use of current facilities and spaces and ensuring that recreational opportunities are geographically well balanced.<br><b>(Recommendation #27)</b>  | Ongoing                     | To occur on an ongoing basis.  |   | Y<br>(existing staff levels)                             | RDN staff time required to assess current state and identify opportunities on a regular basis.  | RDN  | RDN staff   |
| 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.<br><b>(Recommendation #28)</b> | Ongoing                     | As required based on projects that occur.  | \$25,000                                | Y<br>(existing staff levels depending on prioritization) | RDN staff time to assess current state and identify opportunities on an ongoing basis.  | RDN (additional tax requisition)<br>Grants from seniors levels of government<br>Capital sponsorships<br>User group fundraising/ contributions/fees | RDN staff<br>Community partners<br>User groups and stakeholders   |

# INFRASTRUCTURE RECOMMENDATIONS: PLANNING AND OPTIMIZATION INITIATIVES (CONTINUED)

| Recommendation<br>(Summarized*)<br><i>* See recommendations in Sections 4 and 5 for full text/description.</i>   | Timing  |   | Resource Requirements                   |                           |  | Funding Sources<br>(Anticipated or Required)                                | Parties Involved   |
|--|---|---|---|---------------------------|--|---|--|
|  | Recommended Timeframe   | Timeframe Rationale   | Project Based (Estimated "One-Time" \$) | Staffing Resources        | Assumption   |   |  |
| Place a priority on maximizing the use of the leisure ice surface space based on highest and best use considerations.<br><b>(Recommendation #30)</b>   | Immediate Term (1 – 2 Years) for maximizing the space in current use.<br><br>Short Term (2 – 5 Years) to determine if retrofit is needed. | Immediate term focus on increasing use as a leisure ice space.<br><br>Consider retrofit if utilization cannot be increased.         |   | Y (existing staff levels) | Capital cost identifies range of potential retrofit cost.<br><br>Net operations assumed to be the same or better for all potential options (use as leisure ice or retrofit). | RDN<br><br>Potential user groups (depending on type of retrofit if pursued) | RDN staff<br><br>RDN Board of Directors<br><br>District 69 Recreation Commission<br><br>Oceanside Place facility users |
| RDN Recreation Services should be involved as a key stakeholder in future parks, trails and open space planning.<br><b>(Recommendation #31)</b>  | Ongoing   | To occur on an ongoing basis.   |   | Y (existing staff levels) |  | N/A   |  |
| Develop a sponsorship and naming policy and strategy.<br><b>(Recommendation #32)</b>   | Immediate Term (1 – 2 Years)  | Conducting this project in the immediate term can help clarify potential revenue sources for future capital projects.               | \$25,000                                | Y (existing staff levels) | \$25,000 allocated for external review.  | RDN   | RDN staff<br><br>District 69 Recreation Commission<br><br>Stakeholders   |
| 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.<br><b>(Recommendation #33)</b> | Medium to Long Term (5 – 10 Years)  | 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) | \$25,000 allocated to complete the Needs Assessment and Master Plan update.  | RDN<br><br>Local partners<br><br>Other grant opportunities as available     | RDN staff<br><br>RDN Board of Directors<br><br>District 69 Recreation Commission<br><br>Stakeholders                   |
| Develop and implement a Facility Project Development Framework to outline a transparent and standardized process for evaluating major facility projects and initiatives.<br><b>(Recommendation #34)</b>                  | Ongoing   | Process to be used on an ongoing basis to inform decision making and next steps.  | \$10,000                                | Y                         | Staff time required to communicate process requirements internal and externally and to assist with required research and analysis.   | N/A   | RDN staff<br><br>RDN Board of Directors<br><br>District 69 Recreation Commission<br><br>Stakeholders                   |

# INFRASTRUCTURE PRIORITIZATION FRAMEWORK

The following Infrastructure Prioritization Framework has been developed to provide an example and potential tool that could be used to score and rank potential projects and initiatives. 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 |
|--|---|---|---|---|-----------|
| <b>Resident Demand<sup>E</sup></b>                 | 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   | <b>1</b>  |
| <b>Group and Stakeholder Demand<sup>F</sup></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   | <b>1</b>  |
| <b>Current Provision</b>                           | 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).                           | <b>1</b>  |
| <b>Capital Cost Impacts<sup>G</sup></b>            | 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.  | <b>1</b>  |
| <b>Operating Cost Impacts</b>                      | 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).                          | <b>1</b>  |
| <b>Economic Impact</b>                             | 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). | <b>1</b>  |
| <b>Cost Savings Through Partnerships or Grants</b> | 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.  | <b>1</b>  |
| <b>Age and Ability Level</b>                       | 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.  | <b>1</b>  |

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

F **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.

G 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, to demonstrate how the Framework works and could be used in the future. However it is important to reiterate that this ranking is for example purposes only and may require further refinement (e.g. weighting of the scoring metrics). 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 <sup>H</sup>  | 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    |

H 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) <sup>I</sup> | 5    |

I As defined in Recommendation #23.





# APPENDICES

|  |           |
|--|-----------|
| <b>A: Benefits HUB Research Sources . . . . .</b>  | <b>72</b> |
| <b>B: Ravensong Aquatics Centre Feasibility Study (2009) —Test Facility Plans. . . . .</b> | <b>74</b> |
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| <b>D: Detailed Amenity Scoring . . . . .</b>   | <b>80</b> |
| <b>E: Estimated Capital Costs for Amenity Scoring. . . . .</b>                             | <b>81</b> |
| <b>F: District 69 Recreation Services—Financial Overview. . . . .</b>                      | <b>82</b> |
| <b>G: What We Heard Report. . . . .</b>  | <b>83</b> |



# 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
- 3 Gallegos-Carillo, Katia et al. (2012). Physical Activity and Reduced Risk of Depression: Results of a Longitudinal Study of Mexican Adults. *Health Psychology*. In press. doi: 10.1037/a0029276
- 4 Burton, James P. , Hoobler, Jenny M. and Scheuer, Melinda L. (2012) Supervisor Workplace Stress and Abusive Supervision: The Buffering Effect of Exercise. *Journal of Business and Psychology*.
- 5 Heinze, John. (2011). *Benefits of Green Space – Recent Research*. Chantilly, Virginia: Environmental Health Research Foundation.
- 6 Marten, Karen. (2010). *Brain boost: Sport and physical activity enhance children’s learning*. Crawley, Western Australia: University of Western Australia.
- 7 Catteral, James S. (2012). *The Arts and Achievement in At-Risk Youth: Findings from Four Longitudinal Studies*. Washington, District of Columbia: National Endowment for the Arts.
- 8 Mulligan, M. et al. (2006). *Creating Community: Celebrations, Arts and Wellbeing Within and Across Local Communities*. Melbourne, Australia: Globalism Institute, RMIT University.
- 9 Eime, Rochelle M et al. (2013). A systematic review of the psychological and social benefits of participation in sport for adults: informing development of a conceptual model of health through sport. *International Journal of Behavioral Nutrition and Physical Activity*. 10(35).
- 10 Francis, Jacinta et al. (2012). Creating sense of community: The role of public space. *Journal of Environmental Psychology*. 32(4): 401- 409. <http://dx.doi.org/10.1016/j.jenvp.2012.07.002>
- 11 Henderson, K., Scanlin, M., Whitaker, L., et al. (2005) *Intentionality and Youth Development Through Camp Experiences*. Canadian Congress on Leisure Research. 11th, Nanaimo, British Columbia.
- 12 Henderson, K., Scanlin, M., Whitaker, L., et al. (2005) *Intentionality and Youth Development Through Camp Experiences*. Canadian Congress on Leisure Research. 11th, Nanaimo, British Columbia.
- 13 Totten, M. (2007). *Access to Recreation for Low-Income Families in Ontario: The Health, Social and Economic Benefits of Increasing Access to Recreation for Low-Income Families; Research Summary Report*. Toronto, Ontario: Ministry of Health Promotion.
- 14 Poway High School Library. (2001). *Teens and sports: The perfect combination?* *Better Nutrition*, 63(9), 16.
- 15 LeRoux, Kelly. (2012). *Interest in Arts Predicts Social Responsibility*. Chicago:University of Illinois at Chicago. Press Release.

- 16 National Endowment for the Arts. (2009). Art-Goers in Their Communities: Patterns of Civic and Social Engagement. Nea Research Note #98. Washington, D.C.: Author.
- 17 Hutchinson, Susan L. (2011). Physical Activity, Recreation, Leisure, and Sport: Essential Pieces of the Mental Health and Well-being Puzzle.
- 18 Canadian Association for Health, Physical Education, Recreation and Dance (CAHPERD). (2004) Physical Activity: Health benefits and costs to health care system. Ottawa, Ontario: Author.
- 19 Witt, Peter A and Cladwell, Linda L. (2010).The Scientific Evidence Relating to the Impact of Recreation on Youth Development, in The Rationale for Recreation Services for Youth: An Evidenced Based Approach. Ashburn, Virginia: National Recreation and Parks Association.
- 20 Collingwood, Thomas R. et al. (2000). Physical Training as a Substance Abuse Prevention Intervention for Youth. Journal of Drug Education. 30 (4): 435-451.
- 21 Momer, Bernard. (2011) Our City, Ourselves: A Cultural Landscape Assessment of Kelowna, British Columbia. Kelowna, British Columbia: City of Kelowna Recreation and Cultural Services.
- 22 Gertler, M. (2004). Creative cities: What are they for, how do they work, and how do we build them? Ottawa, Ontario: Canadian Policy Research Network.
- 23 Cohen, D. et al. (2007). Contribution of Public Parks to Physical Activity. American Journal of Public Health, 97(3), 509.
- 24 Groth, P. (2008). Quantifying the Greenhouse Gas Benefits of Urban Parks. San Francisco, California: The Trust for Public Land.
- 25 Place, G. (2004). Youth Recreation Leads to Adult Conservation. Chicago, Illinois: Chicago State University.

# B

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

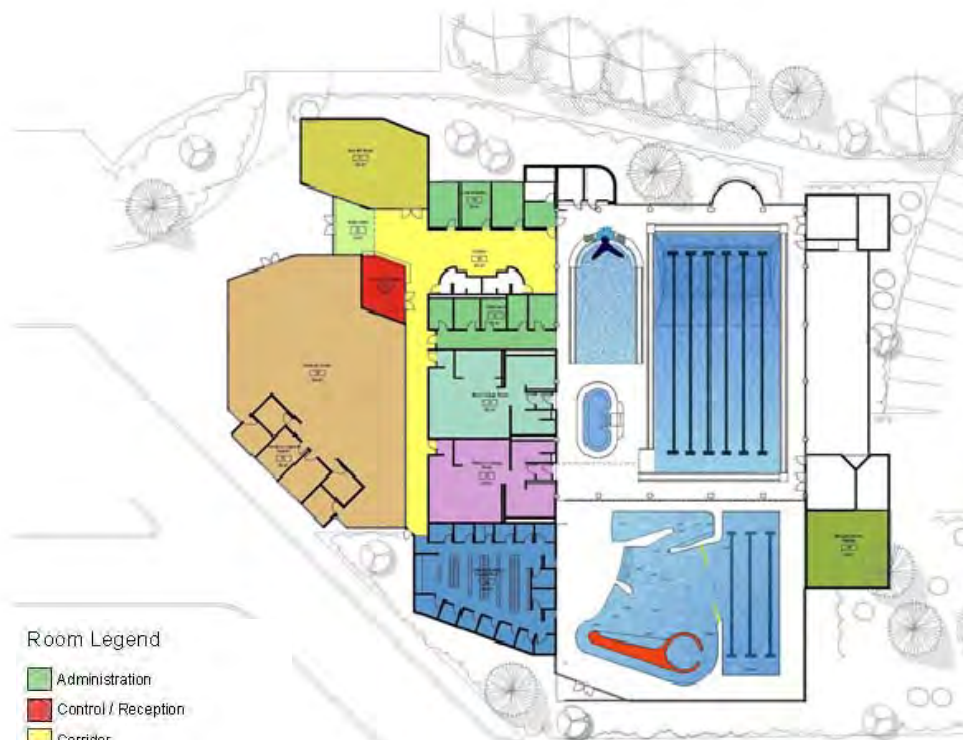
**0919 RAVENSONG AQUATIC CENTRE EXPANSION – FEASIBILITY REVIEW REPORT 2013 COST UPDATE**  
November 14, 2013

**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 <sup>2</sup> / 17270SF |
| NEW ADDITIONAL AREA:     | 1285M <sup>2</sup> / 13830SF |
| NEW TOTAL FACILITY AREA: | 2890M <sup>2</sup> / 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 (ESTIMATES PROJECT 2018 DOLLARS)

## OPTION 1

| Component                            |            | Area (m <sup>2</sup> ) | Area (f <sup>2</sup> ) | Cost (per m <sup>2</sup> ) | Cost (per f <sup>2</sup> ) | Cost               |
|--------------------------------------|------------|------------------------|------------------------|----------------------------|----------------------------|--------------------|
| <b>Hard Constructions Cost</b>       |            |                        |                        |                            |                            |                    |
| 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          |
| <b>Total Hard Construction Cost</b>  |            |                        |                        |                            |                            | <b>\$6,832,088</b> |
| <b>Soft Costs</b>                    |            |                        |                        |                            |                            |                    |
| Design and Management Fees           |            |                        |                        |                            |                            |                    |
| Loose Furnishings and Equipemt       |            |                        |                        |                            |                            |                    |
| Construction Contingency             |            |                        |                        |                            |                            |                    |
| Development Cost Charges             |            |                        |                        |                            |                            |                    |
| Owner Administration Costs           |            |                        |                        |                            |                            |                    |
| Owner Legal Costs                    |            |                        |                        | 27%                        |                            | \$1,844,664        |
| <b>Total Soft Costs</b>              |            |                        |                        |                            |                            | <b>\$1,844,664</b> |
| <b>Total Project Cost (2018, \$)</b> |            |                        |                        |                            |                            | <b>\$8,676,752</b> |

Note: All construction costs include 7% PST.

## OPTION 2

| Component                            |            | Area (m <sup>2</sup> ) | Area (f <sup>2</sup> ) | Cost (per m <sup>2</sup> ) | Cost (per f <sup>2</sup> ) | Cost                |
|--------------------------------------|------------|------------------------|------------------------|----------------------------|----------------------------|---------------------|
| <b>Hard Constructions Cost</b>       |            |                        |                        |                            |                            |                     |
| 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           |
| <b>Total Hard Construction Cost</b>  |            |                        |                        |                            |                            | <b>\$8,607,088</b>  |
| <b>Soft Costs</b>                    |            |                        |                        |                            |                            |                     |
| Design and Management Fees           |            |                        |                        |                            |                            |                     |
| Loose Furnishings and Equipemt       |            |                        |                        |                            |                            |                     |
| Construction Contingency             |            |                        |                        |                            |                            |                     |
| Development Cost Charges             |            |                        |                        |                            |                            |                     |
| Owner Administration Costs           |            |                        |                        |                            |                            |                     |
| Owner Legal Costs                    |            |                        |                        | 27%                        |                            | \$2,323,914         |
| <b>Total Soft Costs</b>              |            |                        |                        |                            |                            | <b>\$2,323,914</b>  |
| <b>Total Project Cost (2018, \$)</b> |            |                        |                        |                            |                            | <b>\$10,931,002</b> |

Note: All construction costs include 7% PST.

## OPTION 3

| Component                            | Area (m <sup>2</sup> ) | Area (f <sup>2</sup> ) | Cost (per m <sup>2</sup> ) | Cost (per f <sup>2</sup> ) | Cost                |
|--------------------------------------|------------------------|------------------------|----------------------------|----------------------------|---------------------|
| <b>Hard Constructions Cost</b>       |                        |                        |                            |                            |                     |
| <b>New Aquatic Facility</b>          |                        |                        |                            |                            |                     |
| <i>New Facility</i>                  | 2,889                  | 31,100                 | \$5,200.00                 | \$483.09                   | \$15,024,099        |
| <i>Site Development</i>              |                        |                        |                            |                            | \$1,000,000         |
| <b>Total Hard Construction Cost</b>  |                        |                        |                            |                            | <b>\$16,024,099</b> |
| <b>Soft Costs</b>                    |                        |                        |                            |                            |                     |
| Design and Management Fees           |                        |                        |                            |                            |                     |
| Loose Furnishings and Equipemt       |                        |                        |                            |                            |                     |
| Construction Contingency             |                        |                        |                            |                            |                     |
| Development Cost Charges             |                        |                        |                            |                            |                     |
| Owner Administration Costs           |                        |                        |                            |                            |                     |
| Owner Legal Costs                    |                        |                        |                            | 25%                        | \$4,006,025         |
| <b>Total Soft Costs</b>              |                        |                        |                            |                            | <b>\$4,006,025</b>  |
| <b>Total Project Cost (2018, \$)</b> |                        |                        |                            |                            | <b>\$20,030,124</b> |

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 <sup>A</sup>  | 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) <sup>B</sup> | 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 <sup>A</sup>  | \$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                    |

A As defined in Recommendation #18.

| OUTDOOR Facility/Amenity Project   | Estimated Capital Cost (2017 \$) |
|--|----------------------------------|
| Trails (new development of major enhancement)  | N/A <sup>B</sup>                 |
| Natural Parks and Protected Areas  | N/A <sup>B</sup>                 |
| Picnic Areas and Passive Parks   | N/A <sup>B</sup>                 |
| Playgrounds  | \$100K – \$200K                  |
| Synthetic Turf Field (retrofit of natural surface field to synthetic turf)                         | \$1.5M – \$3M                    |
| Multi-sport complex (including synthetic turf, track and field, field house building) <sup>C</sup> | \$5M – \$10 M                    |

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

C As defined in Recommendation #23.



# F

## DISTRICT 69 RECREATION SERVICES— FINANCIAL OVERVIEW

| Service Area               | Oceanside Place | Ravensong Aquatic Centre | Northern Community Recreation Program Services | Total       |
|----------------------------|-----------------|--------------------------|--|-------------|
| Operating Revenues         | \$639,079       | \$723,972                | \$486,957                                      | \$1,850,008 |
| Operating Expenses         | \$1,995,488     | \$2,629,527              | \$1,866,207                                    | \$6,491,222 |
| Cost Recovery              | 32%             | 28%                      | 26%  | 29%         |
| Required Operating Subsidy | \$1,356,409     | \$1,905,555              | \$1,379,250                                    | \$4,641,214 |

| 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

## **PUBLIC DRAFT MASTER PLAN REVIEW “WHAT WE HEARD” REPORT**

REGIONAL DISTRICT OF NANAIMO DISTRICT 69 (OCEANSIDE) RECREATION SERVICES MASTER PLAN

# PUBLIC DRAFT MASTER PLAN REVIEW “WHAT WE HEARD” REPORT

JANUARY 2018





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## OVERVIEW

The Regional District of Nanaimo (RDN) is developing a new Recreation Services Master Plan to guide the future provision of recreation and related services in District 69 for the next 10 years (District 69 encompasses the City of Parksville, Town of Qualicum Beach and Electoral Areas E, F, G, and H). The last Recreation Services Master Plan was completed in 2006.

A draft Master Plan was presented to the RDN Board of Directors in October 2017. As the development of the draft Master Plan involved significant engagement throughout early 2017, the project team wanted to ensure that the public and stakeholders were provided with an opportunity to review the draft Master Plan and provide input that will be considered in the refinement and finalization of the Master Plan.

Five public open house events were held in late November 2017:

- Monday, Nov 20, 5:30 – 7:30 pm, Nanoose Place
- Tuesday, Nov 21, 1:00 – 3:00 pm, Qualicum Beach Civic Centre
- Tuesday, Nov 21, 5:30 – 7:30 pm, Arrowsmith Hall
- Wednesday, Nov 22, 5:30 – 7:30 pm, Oceanside Place Arena
- Thursday, Nov 23, 5:30 – 7:30 pm, Lighthouse Community Centre

Panels were provided at each open house event with an overview of the project process, key findings from the engagement and research, and the draft recommendations. A comment form was available for attendees to complete.

A PDF of the open house materials and a web based version of the comment form was also made available through the RDN's website. Residents were additionally able to provide comments in an online forum setting through the Get Involved RDN website.







## KEY THEMES

In total 71 comments forms were completed by attendees at the open house events or online through the RDN website. Summarized below are the key themes from the feedback provided.

### **Perspectives on the Service Delivery Recommendations**

**(Question 1 on the comment form)**

- 33 comments indicated some level of agreement with the service delivery recommendations.
- 14 comments offered negative viewpoints or disagreement with the service delivery recommendations or suggested that further clarification or refinement is needed. The majority of these comments related to aquatics infrastructure (even though the question was not related to the infrastructure recommendations).
- 5 comments were provided on the need for the RDN to enhance the communication of recreation opportunities (3 of these comments were specific to the RDN website).
- 5 comments suggested that increased pickleball opportunities are needed and were not specifically identified in the service delivery recommendations.
- 3 comments suggested that the RDN should prioritize track and field opportunities (including facilities) more than it currently does.
- 2 comments were provided on the need to ensure adequate opportunities exist for youth.



### Perspectives on the Infrastructure Recommendations

- 22 comments indicated some level of agreement with the infrastructure recommendations.
- 13 comments expressed that a new track and field / outdoor multi- sport complex should be a higher priority in the Master Plan.
- Aquatics options:
  - » 12 comments suggested that the aquatics options presented are not sufficient and that a new and larger scale facility is required (e.g. 50 metre pool on a new site).
  - » 8 comments supported Option 2 as presented (expansion of the existing aquatics facility, addition of two lanes to the existing main tank and the addition of a wellness centre).
  - » 6 comments supported Option 1 as presented (expansion of the existing aquatics facility and the addition of a wellness centre).
  - » 6 comments expressed opposition to any aquatics facility expansion.
- 5 comments expressed overall displeasure / dissatisfaction with the infrastructure recommendations (new specific reason(s) provided).
- 4 comments reiterated the importance of sustaining curling in District 69 (through either the existing facilities or a new facility).
- 4 comments expressed the need for a multi-purpose indoor recreation facility.
- 2 comments suggested that more attention needs to be given to the geographic distribution of facilities.
- 2 comments indicated that more attention needs to be given to trails and park spaces in the Master Plan.

### Additional/Overall Comments on the Master Plan

- 8 comments reiterated the need for a higher prioritization of track and field in the Master Plan.
- 7 comments reiterated the need for pool upgrades or a new facility.
- 5 comments referred to the growth and need to provide more pickleball spaces or times.
- 5 comments on the important of curling.
- 4 comments identified other infrastructure needs not specifically identified in the Master Plan recommendations (1 comment on racquetball courts, 1 comment on signage, 1 comment on general needs for space, 1 comment on cycling infrastructure).
- 3 comments on the benefits of developing a multi-purpose recreation facility.
- 3 comments on the need to enhance programming opportunities.
- 3 comments expressing general dissatisfaction with the Master Plan.
- 2 comments on the need for focus more on seniors’ recreation in the Master Plan.



### Location of Residency

| Area                   | #         |
|------------------------|-----------|
| City of Parksville     | 20        |
| Town of Qualicum Beach | 11        |
| Area E                 | 18        |
| Area F                 | 5         |
| Area G                 | 7         |
| Area H                 | 1         |
| Other                  | 0         |
| <b>Total</b>           | <b>62</b> |

\* 9 respondents did not indicate their location of residency.



|                                      |    |
|--------------------------------------|----|
| A: Open House Comment Form . . . . . | 5  |
| B: Display Panels . . . . .          | 8  |
| C: Promotional Poster . . . . .      | 23 |

**A**

**OPEN HOUSE COMMENT FORM**







# B

## DISPLAY PANELS

## DISTRICT 69 (OCEANSIDE)

# DRAFT RECREATION SERVICES MASTER PLAN

### PROJECT OBJECTIVES

(What is the Master Plan looking to achieve?)

- Determine future roles and responsibilities for the provision of recreation (and related) opportunities in District 69.
- Clarify future roles and responsibilities.
- Identify programming focus areas and tactics for addressing new and emerging trends.
- Identify opportunities to optimize the efficiency, sustainability and utilization of existing facilities.
- Strategies to address key infrastructure issues and questions, including:
  - » Future needs for indoor aquatics (potential Ravensong Aquatic Centre Expansion).
  - » Need and feasibility for an outdoor multi-sport complex.
  - » Future of the District 69 Community Arena (Parkville Curling Club facility).
  - » Community needs for indoor programming and wellness spaces.

\* District 69 includes the City of Parkville; Town of Qualicum Beach; and Electoral Areas E, F, G, and H.



## PROJECT METHODOLOGY

(How was the draft Master Plan developed?)

### Project Process



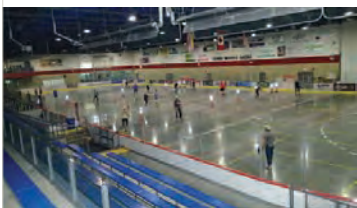
### Public and Stakeholder Engagement

A number of consultation mechanisms were used to gather feedback and perspectives from residents, stakeholders and user groups.

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

## SUMMARY OF KEY FINDINGS FROM THE RESIDENT SURVEY

- Overall, satisfaction levels for RDN provided recreation services in District 69 are strong and have improved over the past decade.
  - » 80% of residents expressed satisfaction with the current provision of recreation services; this figure has increased by 13% since 2006.
- Recreation services and opportunities are highly valued by residents.
  - » 97% of residents indicated that recreation is important to their household's quality of life (69% believe that it is "very important").
  - » 99% of residents indicated that recreation is important to the community in which they live (82% believe that it is "very important").
- Among District 69 households, some level of demand exists for new and enhanced facilities.
  - » 51% of households believe that new or enhanced indoor recreation facilities are needed in District 69.
  - » 49% of households believe that there is a need for new or enhanced parks and outdoor recreation spaces.





## SUMMARY OF KEY FINDINGS FROM THE RESIDENT SURVEY

### Resident Survey: Infrastructure Priorities

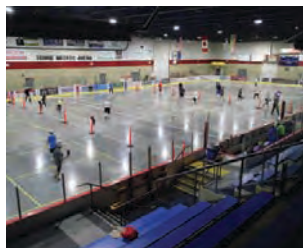
| Indoor Facility Priorities |                                    |          |                        |
|----------------------------|------------------------------------|----------|------------------------|
| #                          | Type                               | Want New | Want Existing 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%                    |



## SUMMARY OF KEY FINDINGS FROM THE USER GROUP AND STAKEHOLDER CONSULTATION

- Stakeholder and user groups identified a number of preferences for new and enhanced facilities, often pertaining to their program or activity.
  - » Sport field user groups expressed that more premium quality fields (natural and/or synthetic turf) would help enhance their program and event hosting capabilities.
  - » The benefits of developing a new indoor multi-purpose recreation facility was expressed during a number of the stakeholder and user group discussions.
- Ensuring that recreation programming is geographically distributed throughout District 69 was identified as being important for many groups.
  - » The current use of decommissioned school sites in District 69 for recreation and community programming was identified as having positive local impacts.
  - » Some concerns were expressed over the impact that the development of a new indoor multi-purpose recreation facility could have on smaller facilities and the local availability of programming.
- A lack of a critical mass of youth was commonly identified as impacting programming opportunities for younger residents.
- User groups and stakeholders generally expressed positive sentiments towards RDN recreation staff, but would like to continue to work to improve communications and collaborations.



## KEY FINDINGS FROM THE PROJECT RESEARCH

- District 69 has diverse demographics and population characteristics that influence recreational pursuits and interests (i.e. age, income, culture, community type).
- Population growth has been moderate in District 69 over the past decade.
  - » The current population of District 69 is 46,665 residents. Population projections anticipate that the population could range between approximately 51,000 and 57,000 residents within ten years.
- The majority of major RDN operated facilities in District 69 are well utilized and have a strong mix of opportunities.
  - » Available data supports that capacity issues exist at the Ravensong Aquatic Centre during peak times.
- A number of local, regional and provincial trends are impacting recreational preferences and demands, including:
  - » Increasing demands for “unstructured” and “spontaneous” opportunities.
  - » Diversifying activity interests, in some cases impacting traditional activities.
  - » Preference for multi-purpose “hub” facilities with multiple amenities and spaces that can accommodate a wide array of programs.
- 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.



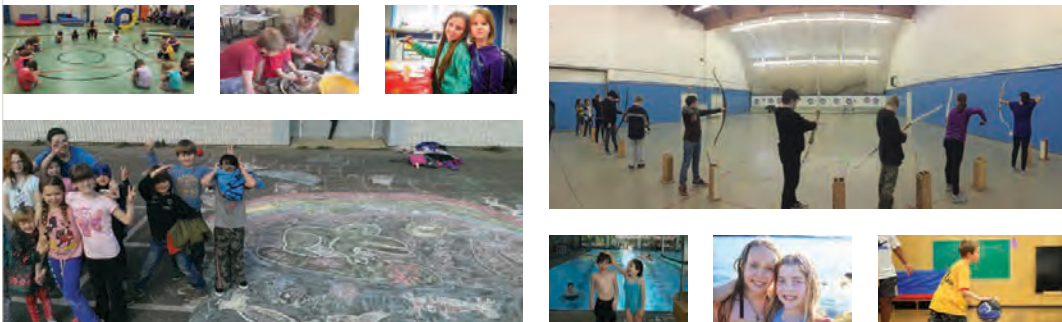
# MASTER PLAN RECOMMENDATIONS

The Master Plan contains a total of 34 recommendations that provide future direction over the next ten years across the following areas of recreation services.

- **Service Delivery and Programming:** How will the RDN provide recreation services?
- **Infrastructure:** How will the RDN prioritize future facility investment and maximize the benefits that current facilities provide to residents and user groups?

Provided on the following display panels is an overview of the recommendations.

Feedback provided at the open houses will be used to further refine and finalize the Master Plan.



## SUMMARY OF SERVICE DELIVERY AND PROGRAMMING RECOMMENDATIONS

- 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. review terms of references for commission/committees, advisory groups, project working groups, etc.).
  - » Clarifying decision making responsibilities.
- The RDN should sustain the current organizational model and delivery model for recreation services in District 69.
  - » Continue to utilize a combination of direct and indirect delivery methods.
- Continue to place a priority on cross-sectoral collaborations (i.e. with the health care sector, education providers, arts and cultural groups, etc.) and invest additional resources in this area.
- Develop and implement a more specific engagement framework (to help guide future projects and initiatives).
- Work with local municipalities and School District 69 to clarify roles and responsibilities pertaining to future recreation planning and capital development.
- Allocate additional resources to community group capacity building (e.g. assist groups with volunteer recruitment, skill development, strategic planning, etc.).
- Continue to strategically utilize project/initiative focused groups such as steering committees and “task forces” on an ad-hoc basis.





## SUMMARY OF SERVICE DELIVERY AND PROGRAMMING RECOMMENDATIONS

- Program focus areas of the future should include:
  - » Nature interaction and outdoor skill development for children and youth; activity camps for children/youth/teens; and fitness and wellness programming for adults and seniors.
  - » A diversity and balance of opportunities for all ages and ability levels.
  - » Continued offerings of arts and culture programs within the program “mix” of RDN Recreation Services. Where possible opportunities to expand arts and culture programming should be explored.
- Continue to prioritize accessibility and ensure that all residents are able to experience the benefits of recreation.
  - » Sustain the Financial Assistance Program and Inclusion Support Program.
  - » Further engage with community partners and other organizations to increase the awareness of the above programs.
  - » Consider supporting the start-up of a local KidSport chapter in District 69.
- Continue to place a priority on the marketing of recreation programs and opportunities in District 69.
- Recommended strategic initiatives:
  - » Development of a Community Events Support Strategy.
  - » Development of an Older Adults/Age Friendly Strategy.
  - » Update of the Youth Recreation Strategic Plan.



## INFRASTRUCTURE RECOMMENDATIONS

### Indoor Aquatics Recommendations

- Based on current population size, market demand and programming needs it is deemed that one indoor aquatics facility is sufficient to serve District 69.
- Three potential options were identified to enhance indoor aquatics provision in District 69.
- Each of the options also includes a small scale wellness facility as this type of facility could be efficiently developed within the project scope and help offset operating costs.

*\* Additional details of the three indoor aquatics options are provided on the next display panels.*



## INFRASTRUCTURE RECOMMENDATIONS

### Indoor Aquatics Options

| Option  | Description  | Capital Costs  |
|---|--|--|
| <b>Option 1: Addition of a New Leisure Aquatics and Small Lap Pool Area and Wellness Centre</b> | <p><i>* Reflects the optimal option (Approach #2) as identified in the 2010 expansion study.</i></p> <p>New leisure aquatics focused area and a small lap pool (3 lanes) to increase lane swimming and program space capacity. The addition would also include a medium scale fitness/wellness facility (~4,500 ft<sup>2</sup>) and a new multi-purpose room. 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).</p> | \$8,676,752  |
| <b>Option 2: Option 1 With the Addition of Two (2) Lanes to the Existing Program Tank</b>       | In addition to the upgrades identified in Option 1, the existing program tank would be expanded by 2 lanes. This option would require the hot pool to be relocated into the new leisure and 3 lane lap pool area and will eliminate the existing small leisure pool.   | \$10,931,002   |
| <b>Option 3: Replacement (New Facility Development)</b>   | <p>A replacement new facility would be constructed using the general parameters outlined in Option 2, including:</p> <ul style="list-style-type: none"> <li>• 8 lane x 25 metre program tank</li> <li>• Dedicated leisure aquatics area</li> <li>• ~4,500 ft<sup>2</sup> fitness/wellness facility</li> <li>• Multi-purpose room</li> </ul>  | \$20,030,124<br><i>(excluding site purchase and costs)</i> |

A scoring metric was developed and used to rank the three potential options based on considerations such as cost (capital and operating), community and user group benefits, and impacts on existing facilities.

Based on this scoring, Option 1 and Option 2 were both deemed as strong options (Option 1 scored slightly higher than Option 2). Option 3 is not deemed to be a strong or viable option.



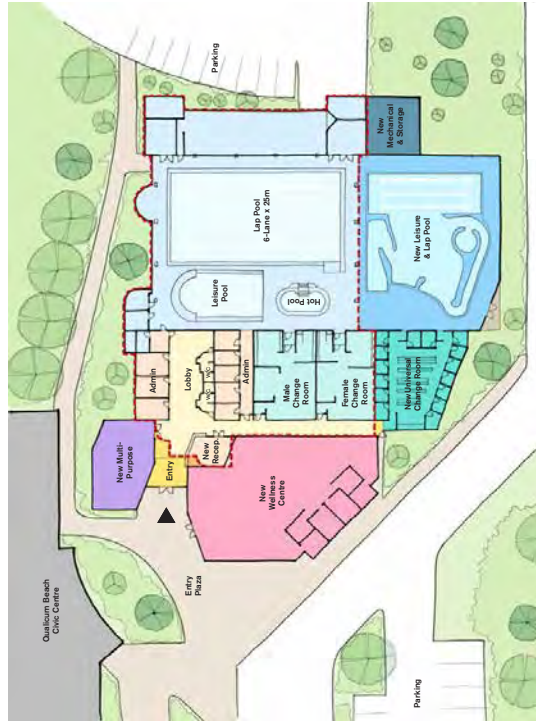
# OPTION 1

(Addition of a new leisure aquatics and 3 lane lap pool area, fitness/wellness centre and amenity upgrades/re-configuration.)



November 7 2017

Riversong Aquatic Centre Expansion  
Concept Study



- KEY**
- Lobby & Washroom - Existing with Renovations
  - Lobby - Expansion
  - Reception & Admin - Existing with Renovations
  - Reception & Admin - Expansion
  - Wellness Centre - Expansion
  - Multi-purpose Room - Expansion
  - Change Rooms - Existing
  - Universal Change Room - Expansion
  - Nalatorium - Existing
  - Nalatorium - Expansion
  - Mechanical & Storage - Expansion
  - Qualicum Beach Civic Centre - Existing
  - Pedestrian Walkway
  - Landscaping
  - Extent of Existing Building
  - Entrance

Option 1

\* Concept image only. Refinement of the facility layout and amenities will occur if the project moves forward into detailed design.

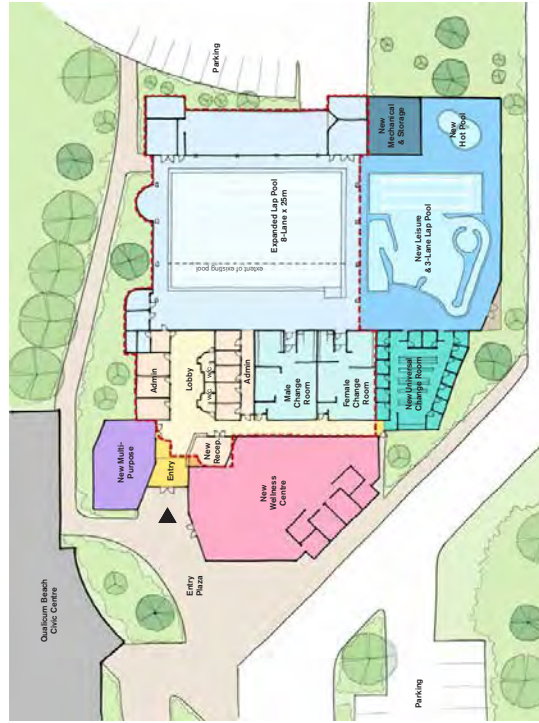
01





# OPTION 2

(Same component additions as Option 1 plus the addition of two swimming lanes to the existing lap pool. The addition of the main lap pool by two lanes would require the hot pool to be relocated into the new leisure & 3 lane lap pool and will eliminate the existing small leisure pool.)



- KEY
- Lobby & Waitrooms - Existing with Renovations
  - Lobby - Expansion
  - Reception & Admin - Existing with Renovations
  - Reception & Admin - Expansion
  - Wellness Centre - Expansion
  - Multi-Purpose Room - Expansion
  - Change Rooms - Existing
  - Universal Change Room - Expansion
  - Natatorium - Existing
  - Natatorium - Expansion
  - Mechanical & Storage - Expansion
  - Qualicum Beach Civic Center - Existing
  - Pedestrian Stairwalk
  - Landscaping
  - Extent of Existing Building
  - Entrance

November 7 2017

Ravensong Aquatic Centre Expansion  
Concept Study

Option 2



\* Concept image only. Refinement of the facility layout and amenities will occur if the project moves forward into detailed design.



# 02



## **INFRASTRUCTURE RECOMMENDATIONS**

- **District 69 Arena** (Parksville Curling Club):
  - » Curling is the most appropriate type of use for the facility at present time.
  - » The RDN should work collaboratively with the City, Town and curling stakeholders to determine future needs for curling facilities in the region.
    - \* These discussions will be required as both curling facilities in the region are ageing and the City of Parksville's Community Park Master Plan suggests alternative uses for the site in the future.
- **Sport field** recommendations:
  - » Work with partners (City, Town, School District 69) to make better use of underutilized fields.
  - » Defer the development of a full scale outdoor multi-sport complex for at least five years.
  - » Monitor sport field utilization for 3 – 5 years, and if warranted consider retrofitting an existing grass field to artificial turf.
- **Fitness and Wellness Centre** recommendations:
  - » Identify opportunities to integrate a dedicated medium scale fitness and wellness space into an existing facility (e.g. Ravensong Centre expansion).
  - » Revisit a larger scale fitness and wellness space in ten years (as part of a new multi-purpose facility development of major expansion project).
- **Community program space** recommendations:
  - » Continue to place a priority on maximizing the use of current facilities and spaces and ensure geographic balance.
  - » Re-visit the need for a new indoor multi-purpose recreation facility in 5 years.
- Optimize use of the leisure ice space (Oceanside Pond) at Oceanside Place. Consider repurposing if utilization cannot be increased.
- Ensure that RDN Recreation Services are involved as a stakeholder in future parks, trails and open space planning.
- Develop a sponsorship and naming policy and strategy.
- Conduct a Recreation Facility Needs Assessment every 5 years and use this information to “refresh” the Master Plan.
- Develop and implement a Facility Project Development Framework (standard planning process) to help inform future decision and maximize transparency.

**C**

**PROMOTIONAL POSTER**

# HELP US PLAN FOR THE FUTURE OF RECREATION

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



This November, **get involved** provide your feedback on the **Draft Recreation Services Master Plan for District 69 (Oceanside)**.

Mon, Nov 20, 5:30-7:30 pm, Nanoose Place  
Tue, Nov 21, 1:00-3:00 pm, Qualicum Beach Civic Centre  
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

\*Children's activity corner available at each open house\*

**Get involved RDN** [rdn.bc.ca/recreation](http://rdn.bc.ca/recreation) or  
call 250-248-3252 or 250-752-5014















**ATTACHMENT 3**

2018 - 2025 Financial Projections - Removal of the District 69 Arena

At the March 27<sup>th</sup> RDN Board Meeting direction was given to allocate in the 2019 - 2024 Financial Plan \$1,000,000 by 2024 for the possible removal of the District 69 Arena and remediation of the site. Table 1 shows the total tax requisition per \$100,000 of assessments (2018 assessments) for 2018 through 2025. As the Arena's requisition is based 50% on usage and 50% on assessments, the impact varies by participant. Raising \$200,000 results in an increase of between \$0.90 and \$1.70 per \$100,000 of assessment (2018 assessments) in 2019 through 2023 excluding other general increases for the service over those years. In 2024 tax requisitions will be reduced as the \$1,000,000 would then be accumulated. Table 2 shows Financial Plan Projections with incremental changes.

TABLE 1 Removal of District 69 Arena Change in Tax Requisition per \$100,000 assessed value (using 2018 assessments) 2018 -2025

| Year                   | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | 2025  |
|------------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| City of Parksville     | 16.46 | 18.05 | 19.68 | 20.17 | 20.17 | 20.17 | 17.35 | 16.48 |
| Town of Qualicum Beach | 12.30 | 13.49 | 14.70 | 15.07 | 15.07 | 15.07 | 12.96 | 12.31 |
| Electoral Area E       | 11.77 | 12.91 | 14.08 | 14.43 | 14.43 | 14.43 | 12.41 | 11.79 |
| Electoral Area F       | 13.42 | 14.73 | 16.05 | 16.45 | 16.45 | 16.45 | 14.15 | 13.44 |
| Electoral Area G       | 17.34 | 19.02 | 20.73 | 21.25 | 21.25 | 21.25 | 18.28 | 17.36 |
| Electoral Area H       | 9.37  | 10.28 | 11.21 | 11.49 | 11.49 | 11.49 | 9.88  | 9.38  |

TABLE 2 Financial Plan Projections for Removal of District 69 Arena 2019 - 2025

| Oceanside Place                                | 2018           | 2019           | 2020           | 2021           | 2022           | 2023           | 2024           | 2025           |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|  |                | 9.7%           | 9.0%           | 2.5%           | 0.0%           | 0.0%           | (14.0%)        | (5.0%)         |
| Tax Requisition - Base                         | \$ (1,973,597) | \$ (2,052,541) | \$ (2,103,854) | \$ (2,156,451) | \$ (2,178,015) | \$ (2,221,576) | \$ (2,232,683) | \$ (2,243,847) |
| Tax Requisition - Incremental Change           |                | (112,495)      | (256,035)      | (262,435)      | (240,871)      | (197,310)      | 152,441        | 267,617        |
| Operating Revenue                              | (646,229)      | (664,240)      | (682,791)      | (701,897)      | (720,678)      | (740,923)      | (747,261)      | (754,135)      |
| Total Operating Revenues                       | (2,619,826)    | (2,829,276)    | (3,042,680)    | (3,120,783)    | (3,139,564)    | (3,159,809)    | (2,827,503)    | (2,730,365)    |
| Operating Expenses                             | 1,879,670      | 1,910,819      | 1,942,612      | 1,978,461      | 2,015,002      | 2,052,927      | 2,091,561      | 2,130,952      |
| Transfer to Reserves - Base                    | 116,080        | 20,000         | 140,180        | 140,000        | 170,000        | 150,000        | 470,000        | 545,000        |
| Transfer to Reserves - Incremental             |                | 200,000        | 200,000        | 200,000        | 200,000        | 200,000        | -              | -              |
| Total Operating Expenditures                   | 1,995,750      | 2,130,819      | 2,282,792      | 2,318,461      | 2,385,002      | 2,402,927      | 2,561,561      | 2,675,952      |
| Operating (surplus) deficit                    | (624,076)      | (698,457)      | (759,888)      | (802,322)      | (754,562)      | (756,882)      | (265,942)      | (54,413)       |
| Capital Asset Expenditure                      |                |                |                |                |                |                |                |                |
| Capital - D69 Arena Removal & Site Remediation | -              | -              | -              | -              | -              | -              | 1,000,000      | -              |
| Capital - Other                                | 203,131        | 474,200        | 161,590        | 176,500        | 410,125        | 374,661        | 309,200        | 32,840         |
| Reserve Fund                                   | (52,000)       | (265,000)      | -              | -              | (270,000)      | -              | (1,060,000)    | -              |
| Net Capital funded from Operations             | 151,131        | 209,200        | 161,590        | 176,500        | 140,125        | 374,661        | 249,200        | 32,840         |
| Capital Financing Charges                      |                |                |                |                |                |                |                |                |
| Debt Principal and Interest                    | 585,584        | 585,584        | 585,584        | 585,584        | 585,584        | 429,318        | -              | -              |
| Total Capital Financing Charges                | 585,584        | 585,584        | 585,584        | 585,584        | 585,584        | 429,318        | -              | -              |
| Net (surplus)/deficit for the year             | 112,639        | 96,327         | (12,714)       | (40,238)       | (28,853)       | 47,097         | (16,742)       | (21,573)       |
| Add: Prior Year (surplus)/deficit              | (262,126)      | (149,487)      | (53,160)       | (65,874)       | (106,112)      | (134,966)      | (87,869)       | (104,611)      |
| (Surplus) applied to future years              | \$ (149,487)   | \$ (53,160)    | \$ (65,874)    | \$ (106,112)   | (134,966)      | \$ (87,869)    | \$ (104,611)   | \$ (126,185)   |

#### ATTACHMENT 4

##### 2018-2025 Financial Projections – Tax Requisitions for all Participating Areas, Ballenas Track and Construction and Operation of an Artificial Turf Field with Grant Funding (capital costs)

The lack of a suitable athletic track and artificial turf field were identified during site visits and in feedback from user groups. With the development of a large outdoor multi-sport complex (Recommendation #23) to be deferred and revisited in five years, short term options that can be sustained if and when a larger outdoor complex is completed are necessary and reflected in this current model. Staff will continue to pursue alternative funding sources including DCCs (applicable to park acquisitions/improvements only), developer amenity contributions and grants. The financial analysis presented here anticipates:

- \$1,000,000 upgrade to Ballenas track in 2019:
  - \$500,000 funded through grant or other contributions and \$500,000 funded through borrowing;
  - Interest rate for borrowing is projected at 4% and term of loan is 5 years;
  - Contributions to reserves would need to increase by \$21,250 starting in 2020 to fund \$170,000 in major maintenance in 2027;
  - Operating costs would increase by \$10,000 in 2020;
- \$1,500,000 capital expenditure for an artificial turf field in 2020:
  - \$750,000 funded through grant or other contributions and \$750,000 funded through borrowing;
  - Interest rate for borrowing is projected at 4% and term of loan is 10 years;
  - Contributions to reserves would need to increase by \$60,000 starting in 2021 to fund \$600,000 in major maintenance in 2030;
  - Operating costs would increase by \$20,000 in 2021;
  - It is assumed that the artificial turf field will be constructed on local government land or possibly land owned by Qualicum School District #69.

The Northern Community Recreation tax requisition is based on assessments<sup>1</sup> so the financial contribution is identical for all participants. Table 1 below shows the implications per \$100,000 of assessed value for 2018 through 2025 (using 2018 assessments). The tax requisition stabilizes in 2021 and future years with only inflationary increments being projected. Table 2 shows Financial Plan Projections with incremental changes.

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<sup>1</sup> Existing Sportsfields are allocated based on Usage Surveys – since these new Sportsfields are not yet contemplated in the Usage Surveys, tax requisitions based on assessments are being used.

**ATTACHMENT 4**

**TABLE 1 Ballenas Track Upgrade and Construction and Operation of an Artificial Turf Field Tax Requisition per \$100,000 assessed value 2018 -2025 (using 2018 assessments) with Grant**

| Year                   | 2018 | 2019 | 2020  | 2021  | 2022  | 2023  | 2024  | 2025  |
|------------------------|------|------|-------|-------|-------|-------|-------|-------|
| City of Parksville     | 9.07 | 9.23 | 10.16 | 11.78 | 11.84 | 11.90 | 11.90 | 11.90 |
| Town of Qualicum Beach | 9.07 | 9.23 | 10.16 | 11.78 | 11.84 | 11.90 | 11.90 | 11.90 |
| Electoral Area E       | 9.07 | 9.23 | 10.16 | 11.78 | 11.84 | 11.90 | 11.90 | 11.90 |
| Electoral Area F       | 9.07 | 9.23 | 10.16 | 11.78 | 11.84 | 11.90 | 11.90 | 11.90 |
| Electoral Area G       | 9.07 | 9.23 | 10.16 | 11.78 | 11.84 | 11.90 | 11.90 | 11.90 |
| Electoral Area H       | 9.07 | 9.23 | 10.16 | 11.78 | 11.84 | 11.90 | 11.90 | 11.90 |

**TABLE 2 Financial Plan Projections for Ballenas Track Upgrade and Construction and Operation of an Artificial Turf Field 2018 – 2025 with Grant funding**

| Northern Community Recreation        | 2018           | 2019          | 2020           | 2021          | 2022           | 2023           | 2024           | 2025           |
|--------------------------------------|----------------|---------------|----------------|---------------|----------------|----------------|----------------|----------------|
|                                      |                | 2.0%          | 10.0%          | 16.0%         | 0.5%           | 0.5%           | 0.0%           | 0.0%           |
| Tax Requisition                      | \$ (1,290,730) | \$(1,313,965) | \$ (1,338,244) | \$(1,365,009) | \$ (1,385,484) | \$ (1,413,194) | \$ (1,441,457) | \$ (1,470,287) |
| Tax Requisition-Incremental          |                |               | (107,118)      | (311,610)     | (299,518)      | (280,233)      | (251,970)      | (223,140)      |
| Municipal Agreements                 | (309,317)      | (318,597)     | (330,968)      | (331,588)     | (338,220)      | (344,984)      | (351,884)      | (358,921)      |
| Operating Revenue                    | (452,563)      | (414,525)     | (420,391)      | (426,348)     | (432,748)      | (438,889)      | (445,219)      | (451,269)      |
| Total Operating Revenues             | (2,052,610)    | (2,047,087)   | (2,196,721)    | (2,434,555)   | (2,455,970)    | (2,477,300)    | (2,490,530)    | (2,503,617)    |
| Operating Expenses - Base            | 2,003,652      | 1,994,151     | 2,032,399      | 2,061,470     | 2,095,011      | 2,129,216      | 2,164,433      | 2,200,350      |
| Operating Expenses - Incremental     |                |               | 10,000         | 30,000        | 30,000         | 30,000         | 30,000         | 30,000         |
| Transfer to Reserves                 | 35,180         | 50,180        | 20,180         | 20,180        | 20,180         | 20,180         | 20,180         | 50,180         |
| Transfer to Reserves - Incremental   |                |               | 21,250         | 81,250        | 81,250         | 81,250         | 81,250         | 81,250         |
| Total Operating Expenditures         | 2,038,832      | 2,044,331     | 2,083,829      | 2,192,900     | 2,226,441      | 2,260,646      | 2,295,863      | 2,361,780      |
| Operating (surplus) deficit          | (13,778)       | (2,756)       | (112,892)      | (241,655)     | (229,529)      | (216,654)      | (194,667)      | (141,837)      |
| Capital Asset Expenditure            |                |               |                |               |                |                |                |                |
| Capital - Ballenas Track Resurfacing | -              | 1,000,000     | -              | -             | -              | -              | -              | -              |
| Capital - Artificial Turf Field      | -              | -             | 1,500,000      | -             | -              | -              | -              | -              |
| Capital - Other                      | 57,161         | 37,825        | 11,540         | 3,000         | 1,700          | 2,161          | 2,825          | 11,240         |
| New Borrowing                        | -              | (500,000)     | (750,000)      | -             | -              | -              | -              | -              |
| Capital Grants                       |                | (500,000)     | (750,000)      |               |                |                |                |                |
| Reserve Fund                         | (55,000)       | (35,000)      | -              | -             | -              | -              | -              | -              |
| Net Capital funded from Operations   | 2,161          | 2,825         | 11,540         | 3,000         | 1,700          | 2,161          | 2,825          | 11,240         |
| Capital Financing Charges            |                |               |                |               |                |                |                |                |
| New Debt Principal and Interest      | -              | -             | 114,178        | 209,601       | 209,601        | 209,601        | 209,601        | 95,423         |
| Total Capital Financing Charges      | -              | -             | 114,178        | 209,601       | 209,601        | 209,601        | 209,601        | 95,423         |
| Net (surplus)/deficit for the year   | (11,617)       | 69            | 12,827         | (29,054)      | (18,228)       | (4,892)        | 17,759         | (35,174)       |
| Add: Prior Year (surplus)/deficit    | (62,117)       | (73,734)      | (73,665)       | (60,839)      | (89,893)       | (108,121)      | (113,014)      | (95,255)       |
| (Surplus) applied to future years    | \$ (73,734)    | \$ (73,665)   | \$ (60,839)    | \$ (89,893)   | \$ (108,121)   | \$ (113,014)   | \$ (95,255)    | \$ (130,430)   |

**ATTACHMENT 5**

2018-2025 Financial Projections – Tax Requisitions for all Participating Areas, Completion of Ballenas Training Track and Construction and Operation of an Artificial Turf Field with No Grant Funding (capital costs)

The lack of a suitable athletic track and artificial turf field were identified during site visits and feedback from user groups. With the development of a large outdoor multi-sport complex (Recommendation #23) to be deferred and revisited in five years, short term options that can be sustained if and when a larger outdoor complex is completed are necessary and reflected in this current model. Staff will continue to pursue alternative funding sources including DCCs (applicable to park acquisitions/improvements only), developer amenity contributions and grants. The financial analysis presented anticipates:

- \$1,000,000 upgrade to Ballenas track in 2019:
  - \$1,000,000 funded through borrowing if there were no grants or contributions;
  - Interest rate for borrowing is projected at 4% and term of loan is 5 years;
  - Contributions to reserves would have to be increased by \$21,250 starting in 2020 to fund \$170,000 in major maintenance in 2027;
  - Operating costs would increase by \$10,000 in 2020;
- \$1,500,000 capital expenditure for an artificial turf field in 2020:
  - \$1,500,000 funded through borrowing if there were no grants or contributions;
  - Interest rate for borrowing is projected at 4% and term of loan is 10 years;
  - Contributions to reserves would have to increase by \$60,000 starting in 2021 to fund \$600,000 in major maintenance in 2030;
  - Operating costs would increase by \$20,000 in 2021;
  - It is assumed that the artificial turf field will be constructed on local government land or possibly land owned by Qualicum School District #69.

The Northern Community Recreation tax requisition is based on assessments<sup>1</sup> so the financial contribution is identical for all participants. Table 1 below shows the implications per \$100,000 of assessed value for 2018 through 2025 (using 2018 assessments). The tax requisition stabilizes in 2021 and future years with only inflationary increments being projected. Table 2 shows Financial Plan Projections with incremental changes.

TABLE 1 Ballenas Track Upgrade and Construction and Operation of an Artificial Turf Field Tax Requisition per \$100,000 assessed value 2018 -2025 (using 2018 assessments) No Grants

|                        | 2018 | 2019 | 2020  | 2021  | 2022  | 2023  | 2024  | 2025  |
|------------------------|------|------|-------|-------|-------|-------|-------|-------|
| City of Parksville     | 9.07 | 9.23 | 11.08 | 13.08 | 13.14 | 13.21 | 13.27 | 13.27 |
| Town of Qualicum Beach | 9.07 | 9.23 | 11.08 | 13.08 | 13.14 | 13.21 | 13.27 | 13.27 |
| Electoral Area E       | 9.07 | 9.23 | 11.08 | 13.08 | 13.14 | 13.21 | 13.27 | 13.27 |
| Electoral Area F       | 9.07 | 9.23 | 11.08 | 13.08 | 13.14 | 13.21 | 13.27 | 13.27 |
| Electoral Area G       | 9.07 | 9.23 | 11.08 | 13.08 | 13.14 | 13.21 | 13.27 | 13.27 |
| Electoral Area H       | 9.07 | 9.23 | 11.08 | 13.08 | 13.14 | 13.21 | 13.27 | 13.27 |

<sup>1</sup> Existing Sportsfields are allocated based on Usage Surveys – since these Sportsfields are not yet contemplated in the Usage Surveys, tax requisitions based on assessments are being used.



**ATTACHMENT 5**

**TABLE 2 Financial Plan Projections for Ballenas Track Upgrade and Construction and Operation of an Artificial Turf Field 2018 – 2025 No Grants**

|                                      | 2018           | 2019           | 2020           | 2021           | 2022           | 2023           | 2024           | 2025           |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                      |                | 2.0%           | 20.0%          | 18.0%          | 0.5%           | 0.5%           | 0.5%           | 0.0%           |
| Tax Requisition                      | \$ (1,290,730) | \$ (1,313,965) | \$ (1,338,244) | \$ (1,365,009) | \$ (1,385,484) | \$ (1,413,194) | \$ (1,441,457) | \$ (1,470,287) |
| Tax Requisition-Incremental          |                |                | (238,514)      | (495,565)      | (484,393)      | (466,033)      | (447,166)      | (418,336)      |
| Municipal Agreements                 | (309,317)      | (318,597)      | (330,968)      | (331,588)      | (338,220)      | (344,984)      | (351,884)      | (358,921)      |
| Operating Revenue                    | (452,563)      | (414,525)      | (420,391)      | (426,348)      | (432,748)      | (438,889)      | (445,219)      | (451,269)      |
| Total Operating Revenues             | (2,052,610)    | (2,047,087)    | (2,328,117)    | (2,618,510)    | (2,640,845)    | (2,663,100)    | (2,685,726)    | (2,698,813)    |
| Operating Expenses - Base            | 2,003,652      | 1,994,151      | 2,032,399      | 2,061,470      | 2,095,011      | 2,129,216      | 2,164,433      | 2,200,350      |
| Operating Expenses - Incremental     |                |                | 10,000         | 30,000         | 30,000         | 30,000         | 30,000         | 30,000         |
| Transfer to Reserves                 | 35,180         | 50,180         | 20,180         | 20,180         | 20,180         | 20,180         | 20,180         | 50,180         |
| Transfer to Reserves - Incremental   |                |                | 21,250         | 81,250         | 81,250         | 81,250         | 81,250         | 81,250         |
| Total Operating Expenditures         | 2,038,832      | 2,044,331      | 2,083,829      | 2,192,900      | 2,226,441      | 2,260,646      | 2,295,863      | 2,361,780      |
| Operating (surplus) deficit          | (13,778)       | (2,756)        | (244,288)      | (425,610)      | (414,404)      | (402,454)      | (389,863)      | (337,033)      |
| Capital Asset Expenditure            |                |                |                |                |                |                |                |                |
| Capital - Ballenas Track Resurfacing | -              | 1,000,000      | -              | -              | -              | -              | -              | -              |
| Capital - Artificial Turf Field      | -              | -              | 1,500,000      | -              | -              | -              | -              | -              |
| Capital - Other                      | 57,161         | 37,825         | 11,540         | 3,000          | 1,700          | 2,161          | 2,825          | 11,240         |
| New Borrowing                        | -              | (1,000,000)    | (1,500,000)    | -              | -              | -              | -              | -              |
| Capital Grants                       | -              | -              | -              | -              | -              | -              | -              | -              |
| Reserve Fund                         | (55,000)       | (35,000)       | -              | -              | -              | -              | -              | -              |
| Net Capital funded from Operations   | 2,161          | 2,825          | 11,540         | 3,000          | 1,700          | 2,161          | 2,825          | 11,240         |
| Capital Financing Charges            |                |                |                |                |                |                |                |                |
| New Debt Principal and Interest      | -              | -              | 228,355        | 419,201        | 419,201        | 419,201        | 419,201        | 190,846        |
| Total Capital Financing Charges      | -              | -              | 228,355        | 419,201        | 419,201        | 419,201        | 419,201        | 190,846        |
| Net (surplus)/deficit for the year   | (11,617)       | 69             | (4,393)        | (3,409)        | 6,497          | 18,908         | 32,163         | (134,947)      |
| Add: Prior Year (surplus)/deficit    | (62,117)       | (73,734)       | (73,665)       | (78,058)       | (81,467)       | (74,971)       | (56,062)       | (23,899)       |
| (Surplus) applied to future years    | \$ (73,734)    | \$ (73,665)    | \$ (78,058)    | \$ (81,467)    | \$ (74,971)    | \$ (56,062)    | \$ (23,899)    | \$ (158,846)   |

**ATTACHMENT 6**

2018-2025 Financial Projections – Expansion to Ravensong Aquatic Centre with Grant Funding

Scenario 1 – Grant funding for \$3.7 Million of the Capital Cost of the Expansion of Ravensong Aquatic Centre

Findings within the Master Plan show that improved indoor aquatics is a high priority for both residents and user groups. Meeting this need is the largest capital project within the Master Plan. As previously mentioned grant funding for a significant portion of the capital cost would be the preferred option. Staff will continue to pursue alternative funding sources including DCCs (applicable to park acquisitions/improvements only), developer amenity contributions and grants. The financial analysis presented anticipates:

- \$9,400,000 expansion to Ravensong Aquatic Centre in 2022:
  - \$3,700,000 funded through grant or other contributions; \$3,700,000 funded through borrowing and the remaining \$2,000,000 is to be funded from a reallocation of existing reserves planned for facility upgrades which would be incorporated into this expansion project;
  - Interest rate for borrowing is projected at 5% and term of loan is 20 years;
  - \$120,000 is included for community consultation and elector approval costs in 2021;
  - Recreation fees, Facility rentals and Other Revenue in this model have been adjusted upward in 2023 to reflect projected increases due to the expansion;
  - Building operations, Program costs, Operating costs and Wages and Benefits have been increased in 2023 for this model to reflect the expansion;
  - Contributions to reserve would be reduced in 2023 to reflect the decreased need for major maintenance after the expansion project.

As the Ravensong Aquatic Centre requisition is based 50% on usage and 50% on assessments, the financial impact varies by participant. Table 1 shows the tax requisition by contributing area per \$100,000 assessed value for 2018 through 2025 (using 2018 assessments). Table 2 shows Financial Plan Projections with incremental changes.

TABLE 1  
2022 Ravensong Aquatic Centre Expansion Tax Requisition per \$100,000 assessed value 2018 -2025 (using 2018 assessments) with Grant Funding

| Year                   | Current | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | 2025  |
|------------------------|---------|-------|-------|-------|-------|-------|-------|-------|
| City of Parksville     | 16.15   | 16.40 | 16.64 | 17.64 | 17.73 | 19.50 | 21.65 | 21.76 |
| Town of Qualicum Beach | 17.86   | 18.13 | 18.40 | 19.51 | 19.61 | 21.57 | 23.94 | 24.06 |
| Electoral Area E       | -       | -     | -     | -     | -     | -     | -     | -     |
| Electoral Area F       | 19.55   | 19.85 | 20.14 | 21.35 | 21.46 | 23.60 | 26.20 | 26.33 |
| Electoral Area G       | 17.30   | 17.56 | 17.83 | 18.90 | 18.99 | 20.89 | 23.19 | 23.30 |
| Electoral Area H       | 13.97   | 14.18 | 14.39 | 15.25 | 15.33 | 16.86 | 18.72 | 18.81 |

**ATTACHMENT 6**

**TABLE 2 Financial Plan Projections for Ravensong Aquatic Centre \$9.4 million<sup>1</sup> Expansion 2018 – 2025 with Grant Funding**

|                                    | 2018           | 2019          | 2020           | 2021          | 2022          | 2023           | 2024           | 2025           |
|------------------------------------|----------------|---------------|----------------|---------------|---------------|----------------|----------------|----------------|
| Tax Requisition                    | \$ (1,990,032) | \$(2,019,882) | \$ (2,050,180) | \$(2,080,933) | \$(2,112,147) | \$ (2,143,830) | \$ (2,175,987) | \$ (2,208,627) |
| Tax Requisition-Incremental        |                |               |                | (92,258)      | (71,910)      | (258,633)      | (490,747)      | (471,440)      |
| Operating Revenue                  | (702,375)      | (723,268)     | (744,787)      | (766,953)     | (789,784)     | (813,299)      | (837,520)      | (862,468)      |
|                                    |                |               |                |               |               | (265,000)      | (265,000)      | (265,000)      |
| Total Operating Revenues           | (2,692,407)    | (2,743,150)   | (2,794,967)    | (2,940,144)   | (2,973,841)   | (3,480,762)    | (3,769,254)    | (3,807,535)    |
| Operating Expenses                 | 2,331,839      | 2,320,454     | 2,359,815      | 2,399,940     | 2,440,842     | 2,482,538      | 2,525,043      | 2,568,374      |
| Operating Expenses-Incremental     |                |               |                | 120,000       |               | 631,015        | 638,686        | 646,509        |
| Transfer to Reserves               | 450,180        | 450,180       | 450,180        | 350,180       | 350,180       | 350,180        | 350,180        | 350,180        |
| Transfer to Reserves-Incremental   |                |               |                |               |               | (200,000)      | (200,000)      | (200,000)      |
| Total Operating Expenditures       | 2,782,019      | 2,770,634     | 2,809,995      | 2,870,120     | 2,791,022     | 3,263,733      | 3,313,909      | 3,365,063      |
| Operating (surplus) deficit        | 89,612         | 27,484        | 15,028         | (70,024)      | (182,819)     | (217,028)      | (455,345)      | (442,472)      |
| Capital Asset Expenditure          |                |               |                |               |               |                |                |                |
|                                    | -              | -             | -              | -             | -             | -              | -              | -              |
| Capital - Expansion                | -              | -             | -              | -             | 9,400,000     | -              | -              | -              |
| Capital - Other                    | 693,360        | 42,700        | 17,040         | 302,500       | 31,050        | 103,660        | 119,200        | 412,040        |
| New Borrowing                      |                |               |                |               | (3,700,000)   |                |                |                |
| Reserve Fund                       | (625,000)      | -             | (17,040)       | (215,000)     | (2,000,000)   | (45,000)       | -              | (275,000)      |
| Capital Grant                      | -              | -             | -              | -             | (3,700,000)   | -              | -              | -              |
| Net Capital funded from Operations | 68,360         | 42,700        | -              | 87,500        | 31,050        | 58,660         | 119,200        | 137,040        |
| Capital Financing Charges          |                |               |                |               |               |                |                |                |
| New Debt Principal and Interest    | -              | -             | -              | -             | -             | 322,698        | 322,698        | 322,698        |
| Total Capital Financing Charges    | -              | -             | -              | -             | -             | 322,698        | 322,698        | 322,698        |
| Net (surplus)/deficit for the year | 157,972        | 70,184        | 15,028         | 17,476        | (151,769)     | 164,330        | (13,447)       | 17,266         |
| Add: Prior Year (surplus)/deficit  | (342,166)      | (184,194)     | (114,010)      | (98,982)      | (81,506)      | (233,275)      | (68,946)       | (82,393)       |
| (Surplus) applied to future years  | \$ (184,194)   | \$ (114,010)  | \$ (98,982)    | \$ (81,506)   | (233,275)     | \$ (68,946)    | \$ (82,393)    | \$ (65,127)    |

<sup>1</sup>\$9.4 million is the estimated inflated cost in 2022

**ATTACHMENT 7**

2018-2025 Financial Projections – Expansion to Ravensong Aquatic Centre with No Grant Funding

Findings within the Master Plan show that improved indoor aquatics is a high priority for both residents and user groups. Meeting this need is the largest capital project within the Master Plan. As previously mentioned grant funding for a significant portion of the capital cost would be the preferred option. Staff will continue to pursue alternative funding sources including DCCs (applicable to park acquisitions/improvements only), developer amenity contributions and grants. The financial analysis presented anticipates:

- \$9,400,000 expansion to Ravensong Aquatic Centre in 2022:
  - \$7,400,000 funded through borrowing (assumes no grants or other contributions) and \$2,000,000 to be funded from a reallocation of existing reserves planned for facility upgrades which would be incorporated into this expansion project;
  - Interest rate for borrowing is projected at 5% and term of loan is 20 years;
  - \$120,000 is included for community consultation and elector approval costs in 2021;
  - Recreation fees, Facility rentals and Other Revenue in this model have been adjusted upward in 2023 to reflect projected increases due to the expansion;
  - Building operations, Program costs, Operating costs and Wages and Benefits have been increased in 2023 to reflect the expansion for this model;
  - Contributions to reserve have been reduced in 2023 to reflect the decreased need for major maintenance after the expansion project.

As the Ravensong Aquatic Centre requisition is based 50% on usage and 50% on assessments, the financial impact varies by participant. Table 1 shows the tax requisition by contributing area per \$100,000 assessed value 2018 through 2025 (using 2018 assessments). Table 2 shows Financial Plan Projections with incremental changes.

**TABLE 1**  
Tax Requisition per \$100,000 assessed value (using 2018 assessments) \$9.4 Million Expansion With No Grant Funding in 2022

| Year                   | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | 2025  |
|------------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| City of Parksville     | 16.15 | 16.40 | 16.64 | 17.64 | 17.73 | 22.16 | 24.38 | 24.38 |
| Town of Qualicum Beach | 17.86 | 18.13 | 18.40 | 19.51 | 19.61 | 24.51 | 26.96 | 26.96 |
| Electoral Area E       | -     | -     | -     | -     | -     | -     | -     | -     |
| Electoral Area F       | 19.55 | 19.85 | 20.14 | 21.35 | 21.46 | 26.82 | 29.51 | 29.51 |
| Electoral Area G       | 17.30 | 17.56 | 17.83 | 18.90 | 18.99 | 23.74 | 26.11 | 26.11 |
| Electoral Area H       | 13.97 | 14.18 | 14.39 | 15.25 | 15.33 | 19.16 | 21.08 | 21.08 |

**ATTACHMENT 7**

**TABLE 2**  
**RDN 2018 – 2025 Financial Analysis Ravensong Aquatic Centre \$9.4 Million<sup>1</sup> Expansion With No Grant Funding in 2022**

|                                    | 2018           | 2019           | 2020           | 2021           | 2022           | 2023           | 2024           | 2025           |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                    |                | 1.5%           | 1.5%           | 6.0%           | 0.5%           | 25.0%          | 10.0%          | 0.0%           |
| Tax Requisition                    | \$ (1,990,032) | \$ (2,019,882) | \$ (2,050,180) | \$ (2,080,933) | \$ (2,112,147) | \$ (2,143,830) | \$ (2,175,987) | \$ (2,208,627) |
| Tax Requisition-Incremental        |                |                |                | (92,258)       | (71,910)       | (586,241)      | (827,091)      | (794,451)      |
| Operating Revenue                  | (702,375)      | (723,268)      | (744,787)      | (766,953)      | (789,784)      | (813,299)      | (837,520)      | (862,468)      |
| Operating Revenue-Incremental      |                |                |                |                |                | (265,000)      | (265,000)      | (265,000)      |
| Total Operating Revenues           | (2,692,407)    | (2,743,150)    | (2,794,967)    | (2,940,144)    | (2,973,841)    | (3,808,370)    | (4,105,598)    | (4,130,546)    |
| Operating Expenses                 | 2,331,839      | 2,320,454      | 2,359,815      | 2,399,940      | 2,440,842      | 2,482,538      | 2,525,043      | 2,568,374      |
| Operating Expenses-Incremental     |                |                |                | 120,000        |                | 631,015        | 638,686        | 646,509        |
| Transfer to Reserves               | 450,180        | 450,180        | 450,180        | 350,180        | 350,180        | 350,180        | 350,180        | 350,180        |
| Transfer to Reserves-Incremental   |                |                |                |                |                | (200,000)      | (200,000)      | (200,000)      |
| Total Operating Expenditures       | 2,782,019      | 2,770,634      | 2,809,995      | 2,870,120      | 2,791,022      | 3,263,733      | 3,313,909      | 3,365,063      |
| Operating (surplus) deficit        | 89,612         | 27,484         | 15,028         | (70,024)       | (182,819)      | (544,637)      | (791,690)      | (765,484)      |
| Capital Asset Expenditure          |                |                |                |                |                |                |                |                |
| Capital - Expansion                | -              | -              | -              | -              | 9,400,000      | -              | -              | -              |
| Capital - Other                    | 693,360        | 42,700         | 17,040         | 302,500        | 31,050         | 103,660        | 119,200        | 412,040        |
| New Borrowing                      |                | -              | -              | -              | (7,400,000)    | -              | -              | -              |
| Reserve Fund                       | (625,000)      | -              | (17,040)       | (215,000)      | (2,000,000)    | (45,000)       | -              | (275,000)      |
| Capital Grants                     | -              | -              | -              | -              | -              | -              | -              | -              |
| Net Capital funded from Operations | 68,360         | 42,700         | -              | 87,500         | 31,050         | 58,660         | 119,200        | 137,040        |
| Capital Financing Charges          |                |                |                |                |                |                |                |                |
| New Debt Principal and Interest    | -              | -              | -              | -              | -              | 645,396        | 645,396        | 645,396        |
| Total Capital Financing Charges    | -              | -              | -              | -              | -              | 645,396        | 645,396        | 645,396        |
| Net (surplus)/deficit for the year | 157,972        | 70,184         | 15,028         | 17,476         | (151,769)      | 159,419        | (27,094)       | 16,952         |
| Add: Prior Year (surplus)/deficit  | (342,166)      | (184,194)      | (114,010)      | (98,982)       | (81,506)       | (233,275)      | (73,856)       | (100,950)      |
| (Surplus) applied to future years  | \$ (184,194)   | \$ (114,010)   | \$ (98,982)    | \$ (81,506)    | (233,275)      | \$ (73,856)    | \$ (100,950)   | \$ (83,998)    |

<sup>1</sup>\$9.4 million is the estimated inflated cost in 2022



## ATTACHMENT 8

### 2018-2025 Financial Projections Overall Impacts to Tax Requisitions for all Participating Areas, Completion of Ballenas Training Track, Artificial Turf Field, Expansion to Ravensong Aquatic Centre with Grant Funding incorporated

The financial analysis presented anticipates:

- During 2019 through 2023, \$200,000 in funds will be set aside each year as contribution to reserves to allow for the removal of the District 69 Arena and remediation of the site in 2024 expected to cost \$1,000,000.
- \$1,000,000 upgrade to Ballenas track in 2019:
  - \$500,000 funded through grant and \$500,000 funded through borrowing;
  - Interest rate for borrowing is projected at 4% and term of loan is 5 years;
  - Contributions to reserves would be increased by \$21,250 starting in 2020 to fund \$170,000 in major maintenance in 2027;
  - Operating costs would increase by \$10,000 in 2020;
- \$1,500,000 capital expenditure for an artificial turf field in 2020:
  - \$750,000 funded through grant and \$750,000 funded through borrowing;
  - Interest rate for borrowing is projected at 4% and term of loan is 10 years;
  - Contributions to reserves would be increased by \$60,000 starting in 2021 to fund \$600,000 in major maintenance in 2030;
  - Operating costs would increase by \$20,000 in 2021;
  - It is assumed that the artificial turf field will be constructed on local government land or possibly land owned by Qualicum School District #69.
- \$9,400,000 expansion to Ravensong Aquatic Centre in 2022:
  - \$3,700,000 funded through borrowing, \$3,700,000 funded through grants and \$2,000,000 funded from reserves;
  - Interest rate for borrowing is projected at 5% and term of loan is 20 years;
  - \$120,000 would be included for community consultation costs and elector approval process in 2021;
  - Recreation fees, Facility rentals and Other Revenue have been adjusted upward in 2023 to reflect the increase due to the expansion for this model;
  - Building operations, Program costs, Operating costs and Wages and Benefits have been increased in 2023 to reflect the expansion for this model;
  - Contributions to reserve would be reduced in 2023 to reflect the decreased need for major maintenance after the expansion project.

For all models, staff will continue to pursue other funding options such as DCCs, developer amenity contributions and grants where applicable. The Arena and Ravensong Aquatic Centre requisitions are based 50% on usage and 50% on assessments and the financial impact varies by participant. The Northern Community Recreation tax requisition is based on assessments<sup>1</sup> so the financial contribution is identical for all participants. Table 1 shows the combined tax requisition by contributing area per

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<sup>1</sup> Existing Sportsfields are allocated based on Usage Surveys – since these new Sportsfields are not yet contemplated in the Usage Surveys, tax requisitions based on assessments are being used for the Ballenas track and the artificial turf field.

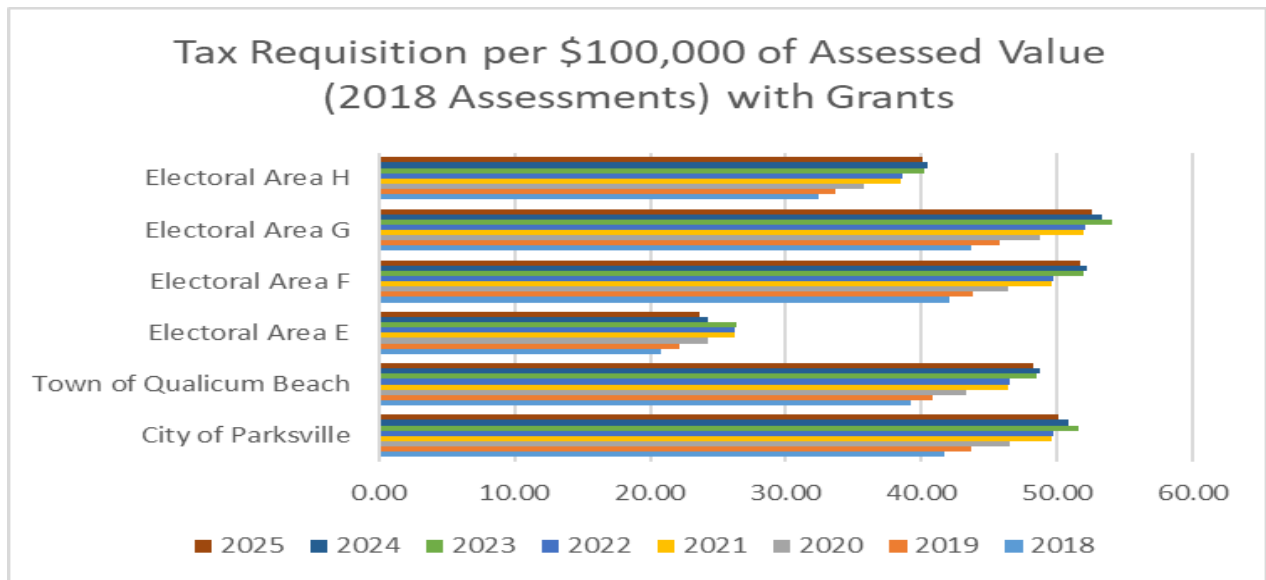
**ATTACHMENT 8**

\$100,000 assessed value 2018 through 2025 (using 2018 assessments). Table 2 shows the combined tax requisition per contributing area per \$100,000 assessed value in graphical form.

**TABLE 1**  
**D69 Overall Masterplan Tax Requisition per \$100,000 assessed value (using 2018 assessments) with Grant Funding**

| Year                   | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | 2025  |
|------------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| City of Parksville     | 41.68 | 43.69 | 46.48 | 49.59 | 49.74 | 51.57 | 50.90 | 50.14 |
| Town of Qualicum Beach | 39.23 | 40.85 | 43.26 | 46.36 | 46.52 | 48.54 | 48.80 | 48.27 |
| Electoral Area E       | 20.84 | 22.15 | 24.23 | 26.21 | 26.27 | 26.33 | 24.31 | 23.69 |
| Electoral Area F       | 42.05 | 43.80 | 46.35 | 49.59 | 49.75 | 51.96 | 52.25 | 51.67 |
| Electoral Area G       | 43.71 | 45.82 | 48.72 | 51.93 | 52.08 | 54.04 | 53.37 | 52.57 |
| Electoral Area H       | 32.41 | 33.69 | 35.75 | 38.52 | 38.66 | 40.25 | 40.50 | 40.10 |

**TABLE 2**  
**D69 Overall Masterplan Tax Requisition per \$100,000 assessed value (using 2018 assessments) with Grant Funding in graphical form**



## ATTACHMENT 9

### 2018-2025 Financial Projections Overall Impacts to Tax Requisitions for all Participating Areas, Completion of Ballenas Training Track, Artificial Turf Field, Expansion to Ravensong Aquatic Centre with No Grants or Other Contributions

The financial analysis presented anticipates:

- During 2019 through 2023, \$200,000 in funds are being set aside each year as a contribution to reserves to allow for the removal of the District 69 Arena and remediation of the site in 2024. Combined the removal of the building and site remediation is expected to cost \$1,000,000.
- \$1,000,000 upgrade to Ballenas track in 2019:
  - \$1,000,000 funded through borrowing;
  - Interest rate for borrowing is projected at 4% and term of loan is 5 years;
  - Contributions to reserves would be increased by \$21,250 starting in 2020 to fund \$170,000 for major maintenance in 2027;
  - Operating costs would increase by \$10,000 in 2020;
- \$1,500,000 capital expenditure for an artificial turf field in 2020:
  - \$1,500,000 funded through borrowing;
  - Interest rate for borrowing is projected at 4% and term of loan is 10 years;
  - Contributions to reserves would be increased by \$60,000 starting in 2021 to fund \$600,000 for major maintenance in 2030;
  - Operating costs would increase by \$20,000 in 2021;
  - It is assumed that the artificial turf field will be constructed on local government land or possibly land owned by Qualicum School District #69.
- \$9,400,000 expansion to Ravensong Aquatic Centre in 2022:
  - \$7,400,000 funded through borrowing and \$2,000,000 funded through reserves;
  - Interest rate for borrowing is projected at 5% and term of loan is 20 years;
  - \$120,000 for community consultation costs and elector approval process in 2021;
  - Recreation fees, Facility rentals and Other Revenue have been adjusted upward in 2023 to reflect the increase due to the expansion for this model;
  - Building Operations, Program Costs, Operating Costs and Wages and Benefits have been increased in 2023 to reflect the expansion for this model;
  - Contributions to reserve would be reduced in 2023 to reflect the decreased need for major maintenance after the expansion project.

For all models, staff will continue to pursue other funding options such as DCCs, developer amenity contributions and grants where applicable. The Arena and Ravensong Aquatic Centre requisitions are based 50% on usage and 50% on assessments and the financial impact varies by participant. The Northern Community Recreation tax requisition is based on assessments<sup>1</sup> so the financial contribution is identical for all participants. Table 1 shows the combined tax requisition by contributing area per

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<sup>1</sup> Existing Sportsfields are allocated based on Usage Surveys – since these new Sportsfields are not yet contemplated in the Usage Surveys, tax requisitions based on assessments are being used for the Ballenas track and the artificial turf field.

**ATTACHMENT 9**

\$100,000 assessed value 2018 through 2025 (using 2018 assessments). Table 2 shows the combined tax requisition per contributing area per \$100,000 assessed value in graphical form.

TABLE 1

D69 Overall Masterplan Tax Requisition per \$100,000 assessed value (using 2018 assessments) no Grants

| Year                   | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | 2025  |
|------------------------|-------|-------|-------|-------|-------|-------|-------|-------|
| City of Parksville     | 41.68 | 43.69 | 47.40 | 50.89 | 51.04 | 55.54 | 55.00 | 54.13 |
| Town of Qualicum Beach | 39.23 | 40.85 | 44.19 | 47.65 | 47.82 | 52.78 | 53.19 | 52.54 |
| Electoral Area E       | 20.84 | 22.15 | 25.16 | 27.50 | 27.57 | 27.63 | 25.68 | 25.06 |
| Electoral Area F       | 42.05 | 43.80 | 47.27 | 50.88 | 51.05 | 56.48 | 56.93 | 56.22 |
| Electoral Area G       | 43.71 | 45.82 | 49.64 | 53.22 | 53.38 | 58.20 | 57.66 | 56.75 |
| Electoral Area H       | 32.41 | 33.69 | 36.68 | 39.82 | 39.96 | 43.86 | 44.23 | 43.74 |

TABLE 2

D69 Overall Masterplan Tax Requisition per \$100,000 assessed value (using 2018 assessments) no Grants in graph form

