

REGIONAL DISTRICT OF NANAIMO
COMMITTEE OF THE WHOLE
ADDENDUM

Tuesday, March 12, 2019

Immediately following the Nanaimo Regional Hospital District Board Meeting
Board Chambers

This meeting will be recorded

Pages

5. CORRESPONDENCE

- *5.2 Daniel Sailland, CAO, Town of Qualicum Beach, re Long Term Lease Arrangements with the Town of Qualicum Beach 2

7. COMMITTEE RECOMMENDATIONS

7.2 Recreation Infrastructure

- *7.2.1 Oceanside Recreation and Sport Infrastructure Sub-Committee Report 3
Please note: Oceanside Recreation and Sport Infrastructure Sub-Committee Report is provided for information



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March 4, 2019

Regional District of Nanaimo
6300 Hammond Bay Road
Nanaimo, BC V9T 6N2
Via email: inquiries@rdn.bc.ca

Long-Term Lease Arrangements with the Town of Qualicum Beach

At their February 25, 2019 regular meeting, the Council of the Town of Qualicum Beach passed the following resolution:

THAT Council directs staff to notify the Regional District of Nanaimo a willingness to entertain allocating lands for the purposes of expansion of Ravensong Pool, in addition to an indoor/outdoor sports complex, when considering allocating lands through discounted long-term lease arrangements.

We look forward to working with you on the development of these recreational opportunities in our community.

Sincerely,

Daniel Sailland
Chief Administrative Officer

/hg

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TO: Committee of the Whole**MEETING:** February 12, 2019**FROM:** Dean Banman
Manager, Recreation Services**SUBJECT:** Oceanside Recreation and Sport Infrastructure Sub-Committee

RECOMMENDATIONS

1. That an Oceanside Recreation and Sport Infrastructure Sub-Committee be established to report to the District 69 Recreation Commission and the attached Terms of Reference be approved.
2. That the following infrastructure projects be given equal priority by the District 69 Recreation Commission and Oceanside Recreation and Sport Infrastructure Sub-Committee and that project planning, community review, cost estimate information and funding sources be completed:
 - a. Expansion to Ravensong Aquatic Centre;
Prepare a concept plan to advance the addition of a second 25m tank and expanded change rooms at the Ravensong Aquatic Centre.
 - b. Review and consideration of a rubberized track of up to eight (8) lanes;
Proceed with discussions with School District 69 (Qualicum), City of Parksville and Town of Qualicum Beach for a rubberized track, up to 8 lanes, to bring back for further review and consideration by the District 69 Recreation Commission and RDN Board.
 - c. A centralized land acquisition strategy for a future indoor/outdoor sport and recreation complex for Oceanside;
A centralized land acquisition strategy be developed and implemented for a future indoor/outdoor sport and recreation facility complex for the Oceanside area.

SUMMARY

In September 2018 the Board provided direction that an advisory sub-committee on recreation infrastructure in Oceanside be established per the following resolution:

18-384 - That a District 69 Recreation Commission Infrastructure Planning Sub-Committee be formed after the 2018 election.

Attachment 1 is the recommended Terms of Reference for a sub-committee to be known as the Oceanside Recreation and Sport Infrastructure Sub-Committee (ORSIS). This sub-committee would focus on priority initiatives provided to them and advise the District 69 Recreation Commission on recreation and sport infrastructure in Oceanside. The term of ORSIS would be from March 1, 2019 to February 29, 2020. If a recreation and sport infrastructure sub-committee is established by the Board, their work will be presented to the District 69 Recreation Commission for its consideration and recommendations to the Board.

Also in September 2018, the Board approved a series of resolution to proceed with planning for specific recreation infrastructure projects. The relevant Board resolutions with reference numbers are provided as follows:

18-381 - Rubberized Track

That staff move forward with discussions with School District 69 (Qualicum), City of Parksville and Town of Qualicum Beach for a rubberized track, up to 8 lanes, to bring back for further review and consideration by the District 69 Recreation Commission and RDN Board.

18-382 – Ravensong Pool Expansion

That staff proceed to prepare a concept plan to advance the addition of a second 25m tank and expanded change rooms at the Ravensong Aquatic Centre.

18-383 Confirmation of Multiplex Vision

That a centralized land acquisition strategy be developed and implemented for a future indoor/outdoor sport recreation facility complex for the Oceanside area.

A summary of all infrastructure projects identified through the Master Plan, including the three referenced above, can be found within the Recreation Services Master Plan for District 69 (Oceanside) Executive Summary (Attachment 2) and in complete detail within the Master Plan document.

BACKGROUND

As directed by the Board in September 2018, a Terms of Reference for the Oceanside Recreation and Sport Infrastructure Sub-Committee (ORSIS) has been developed. Reporting to the District 69 Recreation Commission, ORSIS would be tasked with recommending actions and providing detail for each of the three infrastructure projects prioritized by the Board. As per the Terms of Reference being recommended, ORSIS will provide advice on matters such as amenities, project scope and timelines. All recommendations will flow from ORSIS to the District 69 Recreation Commission for their consideration when making recommendations to the Board.

The Regional District of Nanaimo (RDN) initiated the development of an updated Recreation Services Master Plan for District 69 (Oceanside) in the fall of 2016 to be a strategic document used in mapping out the future provision of recreation services in Oceanside for the years 2019 - 2029. The Plan provides guidance in areas such as the RDN's role and responsibilities in recreation services and identifies potential opportunities and strategic approaches to recreation infrastructure.

The Plan was reviewed by both the District 69 Recreation Commission and Board through 2017 and 2018 and was approved on May 22, 2018 as follows:

18-192 - That the Recreation Services Master Plan for District 69 (Oceanside) 2019 - 2029 be approved as a guiding document.

When reviewing outcomes of the Master Plan further in September 2018, the Board approved recommendations from the Recreation Commission which includes resolutions 18-381 - Rubberized Track, 18-382 - Ravensong Pool Expansion, 18-383 - Multiplex Vision and 18-384 - Recreation Infrastructure Planning Sub-Committee. The resolutions noted are provided in full in the Summary section of this report.

The formation of a sub-committee aligns with a recommendation¹ in the Oceanside Recreation Services Master Plan that the RDN develop and implement a more specific community engagement framework. The Plan recommends use of working groups and sub-committees to provide feedback from both the general community and stakeholders on projects and initiatives.

ALTERNATIVES

1. That an Oceanside Recreation and Sport Infrastructure Sub-Committee be established and the attached Terms of Reference be used and the following three projects be given priority by the Sub-Committee and District 69 Recreation Commission:
 - a. Expansion to Ravensong Aquatic Centre.
 - b. Review and consideration of a rubberized athletics track of up to eight (8) lanes.
 - c. A centralized land acquisition strategy be developed and implemented for a future indoor/outdoor sport and recreation complex for Oceanside.
2. That the Terms of Reference for a recreation and sport infrastructure advisory sub-committee for Oceanside not be approved.
3. That alternate direction be provided.

FINANCIAL IMPLICATIONS

The 2019 Budget and Proposed Five Year Financial Plan includes service level increases to provide funding support to both the District 69 Recreation Commission and proposed ORSIS. The service level change summary for each of the three priorities as presented to the RDN Board at the December 4, 2018 Special Committee of the Whole Meeting are included as Attachment 3. On January 22, 2019 the Board made an amendment to the proposed 2019 Budget prior to final adoption. This amendment reduced the contribution to reserve amount for the Indoor / Outdoor Sport and Recreation Complex from \$200,000 to \$0 in 2019 and is noted in the table below. As work on this specific project progresses and the scope and cost is more clearly determined the Board may wish to continue contributions to reserves past 2023.

Service Level Changes Related to Recreation Infrastructure Projects

Area	New Service	2019 Budget	2020 - 2023 Budget
Ravensong Aquatic Centre	Pool Expansion Planning, Design, Referendum	\$290,000	To be determined subject to further analysis
Northern Community Recreation	Contribution to Reserves Indoor/Outdoor Sport and Recreation Complex	\$0	\$200,000 x 4 years
Northern Community Recreation	Professional Fees - Track Design and Planning, Other Oceanside Recreation Master Plan Initiatives	\$100,000	\$100,000 x 2 years

Grant funding opportunities will continue to be sought for any of the expenses listed. Tax requisition increases for Ravensong Aquatic Centre and Northern Community Recreation Services are projected to fund the expenses listed in the table above.

¹ Oceanside Recreation Services Master Plan 2019 -2029 Recommendation #9

As each of three priority projects progress through their planning, separate reports and recommendations to the Board are anticipated. However, as the financial implications of each project have a collective impact on most² of the Oceanside communities, these projects will continue to be linked and presented collectively when required. Future RDN Financial Plans will be further refined and presented for consideration as additional information is known, such as the scope of the projects, costing and timing.

RDN Board Prioritized Recreation Capital Infrastructure Projects (September 2018)

Project	Priority	Potential Development Timing & Costs* (2019, \$M)			
		Immediate (1 – 2 Years)	Short Term (2 – 5 Years)	Medium to Long Term (5 – 10 Years)	Undetermined
Ravensong Aquatic Centre expansion. (Master Plan Recommendation #18)	1	\$8.6M – 10.9M ^A			
Rubberized athletics track of up to 8 lanes (Master Plan Recommendation #24)	2	\$0.5 – \$1M ^A			
New indoor/outdoor sport and recreation complex (Master Plan Recommendations #24, #26, #29, #23)	3				\$10M – \$30M ^A

A = Timing to be clarified through further planning and resourcing discussions.

** Capital cost escalation in B.C. is anticipated to range between 8 – 10% annually between 2018 – 2020.*

As such, these figures presented will require updating as future project planning occurs.

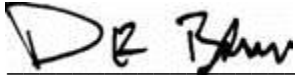
** Capital costs are based on preliminary estimates developed during the Master Plan process and require further detail depending on the scope of the project*

STRATEGIC PLAN IMPLICATIONS

Focus On Service And Organizational Excellence - We Recognize Community Mobility And Recreational Amenities As Core Services

Approving the terms of reference for a recreation and sport infrastructure advisory sub-committee, outlining priority projects to focus on and providing the funding resources through financial plans is consistent with the RDN Board's strategic priorities. Specifically these are; the focus on relationships (volunteerism, community partnerships), service and organizational excellence (funding infrastructure through asset management) and recognizing recreational amenities as core services.

² Electoral Area E does not fund Ravensong Aquatic Centre



Dean Banman

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January 30, 2019

Reviewed by:

- J. Bradburne, Director Finance
- T. Osborne, General Manager, Recreation and Parks
- P. Carlyle, Chief Administrative Officer

Attachments:

1. Terms of Reference - Oceanside Recreation Infrastructure Advisory Sub-Committee
2. Executive Summary - District 69 (Oceanside) Recreation Services Master Plan 2019 - 2029
3. Budget Project Sheets

ATTACHMENT 1

REGIONAL DISTRICT OF NANAIMO

DISTRICT 69 RECREATION COMMISSION OCEANSIDE RECREATION AND SPORT INFRASTRUCTURE SUB-COMMITTEE

TERMS OF REFERENCE

FEBRUARY 2019

1) PURPOSE

The primary role of the Oceanside Recreation and Sport Infrastructure Sub-Committee (ORSIS) will be to advise the District 69 Recreation Commission on the review and implementation of recreation and sport infrastructure in the Oceanside (District 69) area of the Regional District of Nanaimo.

The ORSIS will use the RDN District 69 (Oceanside) Recreation Services Master Plan 2019 - 2029 as its prime resource document in providing advice and recommendations.

This advice will help guide the future direction, philosophy, policies, priorities, and actions for the Regional District of Nanaimo's (RDN) provision of recreation and sport infrastructure in District 69, commonly referred to as Oceanside.

2) SUB-COMMITTEE ROLES AND RESPONSIBILITIES

The ORSIS will:

- review and become familiar with the RDN District 69 (Oceanside) Recreation Services Master Plan 2019 -2029;
- provide recommendations to the Board through the District 69 Recreation Commission relating to RDN recreation/sport infrastructure within Oceanside;
- participate on smaller ad-hoc committees and public discussions dealing with specific issues or tasks;
- provide advice and feedback on consultation activities;
- provide input and feedback on reports, discussion papers, and other documents prepared for the Sub-Committee's information;
- participate in site tours around Vancouver Island and the Lower Mainland of recreation and sport facilities;
- be formed on an as needed basis to provide focus on specific recreation or sport infrastructure (i.e. aquatic expansion, track and field, sport field);
- conclude when assigned tasks have been completed.

The rules of procedure for ORSIS shall be consistent with the rules of procedure for the District 69 Recreation Commission and RDN Board (Bylaw #1754 and Bylaw # 1777).

3) MEMBERSHIP CRITERIA/SELECTION

The Sub-Committee will consist of a minimum three (3) members from the District 69 Recreation Commission as follows;

- | | |
|----------|--|
| 1 member | RDN Board Director appointed to the District 69 Recreation Commission; |
| 1 member | Elected municipal appointee to the District 69 Recreation Commission from either Town of Qualicum Beach or City of Parksville; |
| 1 member | From an Electoral Area currently serving on the District 69 Recreation Commission. |

The ORSIS Chair will be elected from Sub-Committee members and serve a term of 6 months or until the Sub-Committee has provided their final recommendation(s), whichever occurs first.

Local community groups, teams, organizations and individuals will be invited to participate in discussions with ORSIS and the District 69 Recreation Commission on projects and initiatives of interest to them.

Sub-Committee membership will be expected to;

- Have the willingness and ability to commit to volunteering the necessary time to the Sub-Committee;
- Have an interest in helping meet the recreation and sport infrastructure needs of the Oceanside community as a whole;
- Have the willingness and ability to consider issues from all perspectives within the community;
- Have the willingness and ability to work towards consensus on issues being addressed by the Sub-Committee.

Staff members will be present in an advisory and support capacity.

4) TERM

This Sub-Committee would focus on priority initiatives provided and advise the District 69 Recreation Commission on recreation and sport infrastructure in Oceanside. The term of this Sub-Committee will be from March 1, 2019 to February 29, 2020.

Alternate member appointments will be approved by the Sub-Committee as required. No substitute members will be permitted. If a member must resign from the Sub-Committee, their position will be filled by other eligible District 69 Recreation Commission members.

Frequency of meetings will be based on need. Meetings are expected to be held mid-day Monday - Friday however when appropriate evening and weekend meetings may be held.

Members are expected to attend all Sub-Committee meetings and participate in public consultation activities.

5) DECISION MAKING

Sub - Committee recommendations will be made through the District 69 Recreation Commission to the RDN Board.

Sub-Committee recommendations will be made by consensus whenever possible. If necessary, votes may be taken and minority reports may be submitted to the Commission or Board in addition to the majority opinion.

ORSIS meetings will be open to the public. Delegations that wish to address the Sub-Committee must seek approval from the Sub-Committee through a written request. Acceptance of a delegate's request to speak to the Sub-Committee will be at the discretion of the Sub-Committee.

A number of recreation and sport infrastructure initiatives have been identified in the 2019 Oceanside Recreation Services Master Plan. Although the Sub-Committee may advise on a number of these initiatives, focus and priority will be given to initiatives that the Board has provided. To date these include:

- Development of a concept plan to advance the expansion of Ravensong Aquatic Centre;
- Development of a rubberized athletics track;
- Development of a centralized land acquisition strategic plan for the development of a future indoor/outdoor recreation and sport complex.

REGIONAL DISTRICT OF NANAIMO DISTRICT 69 (OCEANSIDE)

RECREATION SERVICES MASTER PLAN

APRIL 2018 FINAL

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

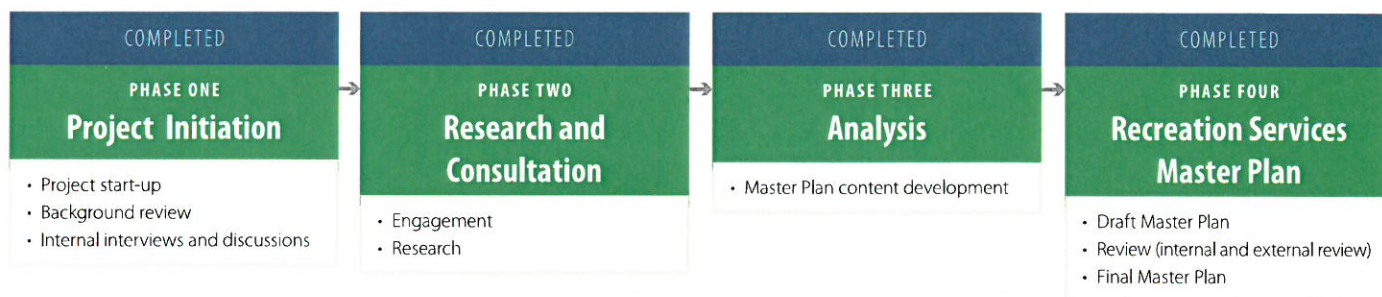
And most importantly all residents, community groups and stakeholders in District 69 that provided input during the project!

EXECUTIVE SUMMARY

OVERVIEW AND METHODOLOGY

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/ Participants
Resident Survey	1,687
Community Group Questionnaire	60
Stakeholder Interviews/Discussions	29 <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. (Recommendations #20, 21)	1		\$1M ^A		\$4M – \$9M
Upgrades to the track at Ballenas Secondary School. (Recommendation #24)	2	\$0.5M – \$1M			
Ravensong Aquatic Centre expansion. (Recommendation #18—Option 1)	T3 ^B	\$8.6M ^C			
Ravensong Aquatic Centre expansion with 2 lanes added to main existing tank. (Recommendation #18—Option 2)	T3 ^B	\$10.9M ^C			
Consider a retrofit to an existing natural surface field to artificial turf. (Recommendation #24)	T3 ^B		\$1.5M – \$3M		
Leisure ice repurposing at Oceanside Place (only if deemed necessary). (Recommendation #30) ^D	T3 ^B				\$0.100M – \$1M
New indoor recreation and fitness space. (Recommendations #26, 29)	T4 ^B				\$10M – \$20M
Outdoor multi-use sport complex. (Recommendation #23)	T4 ^B				\$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

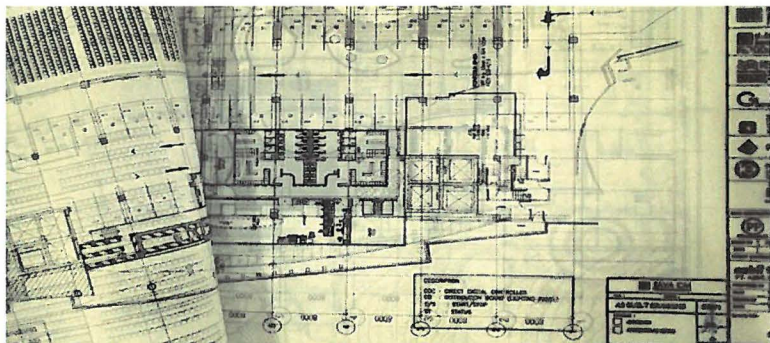
Additional Infrastructure Recommendations

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 ft² to 5,000 ft²) 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 continue to 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.

ATTACHMENT 3

2019 Details of Recommended New Services							Appendix B
New Service:	Ravensong Pool Expansion Planning, Design, Referendum (\$290,000)						
Division:	Recreation & Parks Services						
Service Area:	Electoral Areas F, G, H, Town of Qualicum Beach, City of Parksville						
Operating Plan Action #:	RP-S4-1.4 District 69 Recreation Services Master Plan – Develop implementation strategy						
	2018	2019	2020	2021	2022	2023	
Operating Budget:	N/A	290,000					
Admin Fee:			26,100	-	-	-	
Funding Sources:							
Operation Funded	N/A	290,000	26,100	-	-	-	
	N/A	290,000	26,100	-	-	-	
Scope:	This would finance the preliminary work in design and possible borrowing referendum in late 2019.						
							

2019 Details of Recommended New Services
Appendix B

New Service: Contribution to Reserves for Outdoor Sport Multi-Plex (Oceanside Recreation Master Plan) Board Resolution #18-383

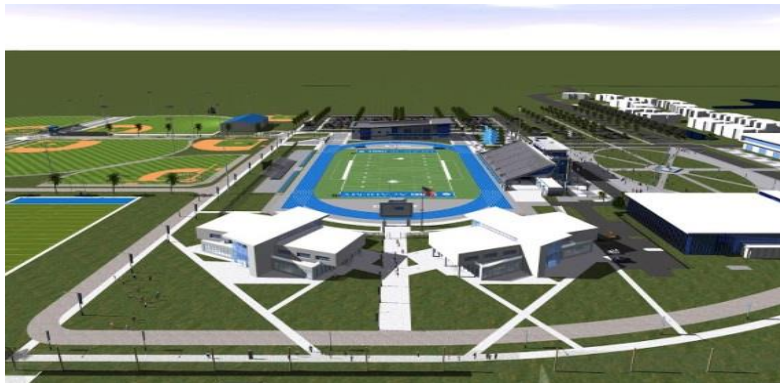
Division: Recreation & Parks Services

Service Area: Electoral Areas E, G, F, H, City of Parksville, Town of Qualicum Beach

Operating Plan Action #: RP-S4-1.4 District 69 Recreation Services Master Plan – Develop implementation strategy

	2018	2019	2020	2021	2022	2023
Operating Budget:	N/A	-	200,000	200,000	200,000	200,000
Admin Fee:		-	18,000	18,000	18,000	18,000
Funding Sources:						
Operation Funded	N/A	-	218,000	218,000	218,000	218,000
	N/A	-	218,000	218,000	218,000	218,000

Scope: This funding would begin to build reserve funds for future recreation infrastructure projects that do not include arena or aquatic services as they are separate service functions.



2019 Details of Recommended New Services

Appendix B

New Service: Professional Fees - track design, cross sectoral collaborations, community capacity building
Division: Recreation & Parks Services
Service Area: Electoral Areas E, F, G, H, Town of Qualicum Beach, City of Parksville
Operating Plan Action #: RP-S4-1.4 District 69 Recreation Services Master Plan – Develop implementation strategy

	2018	2019	2020	2021	2022	2023
Operating Budget:	N/A	100,000	100,000	100,000		
Admin Fee:			9,000	9,000	9,000	-
Funding Sources:						
Operation Funded	N/A	100,000	109,000	109,000	9,000	-
	N/A	100,000	109,000	109,000	9,000	-

Scope: Three RDN board resolutions #18-384, #18-383, #18-381 provide direction to staff on the review and start of implementing a number of large recreation infrastructure projects. This service level increase would provide the funding for the start of the planning of these projects as identified by the RDN Board - land acquisition strategy for indoor/outdoor sport and recreation facility complex, rubberized track, D69 sub-committee an recreation infrastructure.

