

**REGIONAL DISTRICT OF NANAIMO  
OCEANSIDE SERVICES COMMITTEE  
REVISED AGENDA**

**Thursday, May 16, 2019**

**1:30 P.M.**

**Town of Qualicum Beach Council Chambers  
201 - 660 Primrose Street**

*This meeting will be recorded*

**Pages**

**1. CALL TO ORDER**

**2. APPROVAL OF THE AGENDA**

**3. ADOPTION OF MINUTES**

That the following minutes be adopted:

**3.1 District 69 Recreation Commission Meeting - February 21, 2019 4**

**3.2 Northern Community Economic Development Select Committee Meeting -  
February 21, 2019 9**

**3.3 District 69 Community Justice Select Committee Meeting - October 1, 2018 12**

**4. INVITED PRESENTATIONS**

**4.1 Sgt. Marc Pelletier, Oceanside Royal Canadian Mounted Police, re Oceanside  
RCMP Update 14**

**5. DELEGATIONS**

**5.1 Town of Qualicum Beach, re Qualicum Beach Airport Parking & Signage**

**5.2 Kim Burden, Executive Director, Parksville & District Chamber of Commerce, re  
Parksville Visitor Centre EV Charging Station**

**5.3 Jolynn Green, Executive Director, Community Futures Central Island, re LEAP:  
Local Entrepreneurial Accelerator Program**

**5.4 Jennifer Bate, Executive Director, Oceanside Community Arts Council, re  
McMillan Arts Centre Digital Media Art Gallery**

**5.5 Janet Thony, Coombs Farmers' Institute, re CFI 2019 Here We Grow School  
and Apple Pressing Event**

5.6	Shannon Cowan, Qualicum Beach Multi-Use Cinema Society, re Feasibility Study for a Qualicum Beach Community Cinema	
5.7	Jim Windsor, ECHO Players Society, re Curtain Motorization Project	
5.8	Marg Albert and Ann McVey, Ravensong Action Group, re Community Concerns for an Upgraded Pool, Upgraded Track, and Plan for a Future Multiplex	15

## 6. CORRESPONDENCE

That the following correspondence be received for information:

6.1	Ravensong Waterdancers Synchro Club, re Future Plans of Ravensong Aquatic Centre	16
6.2	School District No. 69 (Qualicum), re District 69 Recreation Commission	18

## 7. REPORTS

7.1	NCED Northern Community Economic Development – Spring 2019 Proposals	19
	That the Northern Community Economic Development Select Committee consider seven proposals for funding through the Spring 2019 intake.	
*7.1.1	Additional Information - Terms of Reference and NCED Program Guide	36
*7.1.2	Application - Town of Qualicum Beach	46
*7.1.3	Application - Parksville and District Chamber of Commerce	114
*7.1.4	Application - Community Futures Central Island - LEAP	140
*7.1.5	Application - Oceanside Community Arts Council	183
*7.1.6	Application - Coombs Farmers' Institute	205
*7.1.7	Application - Qualicum Beach Multi-Use Cinema Society	218
*7.1.8	Application - ECHO Players	232
7.2	Community Justice Funding	259
	1. That the Board approve entering into a five-year agreement to formalize the yearly grant of \$30,000 to the Arrowsmith Community Justice Society.	
	2. That the Board approve entering into a five-year agreement to formalize the yearly grant of \$34,220 to the Oceanside Community Safety Volunteers.	



<b>7.3</b>	<b>Oceanside Recreation Services Update - October 2018 to December 2018</b>	<b>261</b>
	That the Oceanside Recreation Services Update for October 2018 to December 2018 be received for information.	
<b>7.4</b>	<b>Oceanside Recreation Services Update January 2019 - March 2019</b>	<b>271</b>
	That the Oceanside Recreation Services Update for January 2019 - March 2019 be received for information.	
<b>7.5</b>	<b>District 69 Arena and Aquatic Services Fees and Charges Bylaws 1704 and 1705</b>	<b>280</b>
	1. That the "District 69 Arena Services Fees and Charges Amendment Bylaw No. 1704.02, 2019" be introduced and read three times.	
	2. That the "District 69 Arena Services Fees and Charges Amendment Bylaw No. 1704.02, 2019" be adopted.	
	3. That the "District 69 Aquatic Services Fees and Charges Amendment Bylaw No. 1705.02, 2019" be introduced and read three times.	
	4. That the "District 69 Aquatic Services Fees and Charges Amendment Bylaw No. 1705.02, 2019" be adopted.	
<b>7.6</b>	<b>Oceanside Sport and Recreation Infrastructure Development Plan</b>	<b>303</b>
	1. That a concept design and project planning including community review, cost estimation and funding sources to expand Ravensong Aquatic Centre be completed and given priority in 2019.	
	2. That a concept design plan for a centralized indoor/outdoor sport and recreation complex for Oceanside begin in 2020.	
<b>8.</b>	<b>IN CAMERA</b>	
<b>9.</b>	<b>BUSINESS ARISING FROM DELEGATIONS</b>	
<b>10.</b>	<b>MOTIONS FOR WHICH NOTICE HAS BEEN GIVEN</b>	
<b>10.1</b>	<b>Qualicum Beach Airport</b>	
	Director Westbroek provided notice of the following motion at the February 21, 2019 Northern Community Economic Development Select Committee meeting:	
	"To review the eligibility for grants based on the history provided on the Qualicum Beach Airport with regards to the Northern Community Economic Development Program."	
<b>11.</b>	<b>NEW BUSINESS</b>	
<b>12.</b>	<b>ADJOURNMENT</b>	

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

**Thursday, February 21, 2019  
2:00 P.M.  
Oceanside Place**

In Attendance:	Commissioner S. McLean	RDN Board
	Commissioner L. Krofta	Electoral Area E
	Commissioner R. Nosworthy	Electoral Area F
	Commissioner R. White	Electoral Area G
	Commissioner L. Bucke	Electoral Area H
	Commissioner M. Chandler	City of Parksville
	Commissioner E. Young	School District 69 Trustee
Regrets:	Commissioner R. Filmer	Town of Qualicum Beach
Also in Attendance:	Director B. Rogers	Electoral Area E Director
	Director C. Gourlay	Electoral Area G Director
	Director A. Fras	City of Parksville
	T. Osborne	Gen. Mgr. Recreation and Park Services
	D. Banman	Mgr. Recreation Services
	H. King	Superintendent, Recreation Services
	M. Chestnut	Superintendent, Aquatic Services
	J. Marcellus	Superintendent, Arena Services
	A. Harvey	Recording Secretary

**CALL TO ORDER**

D. Banman chaired the meeting until a Chair was elected.

D. Banman 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 presented.

CARRIED UNANIMOUSLY

**INTRODUCTIONS**

Commissioner and staff introductions were made around the table for the newly appointed Commissioners.

## **ELECTION OF CHAIR & DEPUTY CHAIR**

Commissioner Nosworthy nominated Commissioner Young for Chair. Commissioner Young declined the nomination.

Commissioner McLean nominated Commissioner Nosworthy for Chair. Commissioner Nosworthy declined the nomination.

Commissioner Young nominated Commissioner Chandler for Chair. Commissioner Chandler declined the nomination.

Commissioner Nosworthy nominated Commissioner McLean for Chair. Commissioner McLean accepted the nomination.

With no other nominations, Commissioner McLean was acclaimed Chair.

Commissioner Nosworthy nominated Commissioner Bucke for Deputy Chair. Commissioner Bucke accepted the nomination.

With no other nominations, Commissioner Bucke was acclaimed Deputy Chair.

## **DELEGATIONS**

### **G. Bickerton, Oceanside Generals Junior B Society, re: Introduction between Oceanside Generals & RDN**

G. Bickerton introduced himself and described some of the community initiatives the Oceanside Generals are a part of. He mentioned some possible future (team dressing room) projects with Oceanside Place.

*Commissioner Chandler left the meeting - 2:25pm*

## **ORIENTATION**

D. Banman reviewed some orientation slides to summarize the Recreation and Parks Department as it pertains to the D69 Recreation Commission.

T. Osborne updated the Commission of the Board's resolution to receive the Oceanside Recreation and Sport Infrastructure Sub-Committee Report. The Commissioners had a discussion and it was suggested to bring the topic of the Infrastructure report to New Business for discussion so that the agenda could proceed.

## **INVITED PRESENTATIONS**

### **D. Cooper, Physical Literacy and Play Oceanside Initiative Presentation**

D. Cooper gave a presentation about Physical Literacy and Play Oceanside initiatives. He answered questions from the Commissioners.

## **ADOPTION OF MINUTES**

### **District 69 Recreation Commission Meeting - October 18, 2018**

It was moved and seconded that the minutes of the District 69 Recreation Commission meeting held October 18, 2018, be adopted.

CARRIED UNANIMOUSLY

### **ELECTION OF D69 GRANT SUB-COMMITTEE (3 members)**

Commissioner Krofta nominated Commissioner Nosworthy for the D69 Recreation Commission Grant Sub-committee. Commissioner Nosworthy declined.

Commissioner Nosworthy nominated Commissioner Young for the D69 Recreation Commission Grant Sub-committee. Commissioner Young accepted.

Commissioner Young nominated Commissioner Bucke for the D69 Recreation Grant Commission Sub-committee. Commissioner Bucke accepted.

Commissioner Nosworthy nominated Commissioner Krofta for the D69 Recreation Commission Sub-committee. Commissioner Krofta accepted.

With no other nominations, Commissioners Young, Bucke and Krofta were acclaimed to the D69 Recreation Commission Grant Sub-Committee.

### **ELECTION OF D69 FEES & CHARGES SUB-COMMITTEE (3 members)**

Commissioner Krofta nominated Commissioner White for the D69 Fees and Charges Sub-Committee. Commissioner White declined.

Commissioner Krofta nominated Commissioner McLean for the D69 Fees and Charges Sub-Committee. Commissioner McLean accepted.

Commissioner McLean nominated Commissioner Krofta for the D69 Fees and Charges Sub-Committee. Commissioner Krofta declined.

There were no other nominations or volunteers. Commissioner McLean was acclaimed to the Sub-Committee and Mr. Osborne suggested inviting the Commissioners who were unable to attend this meeting to express their interest in sitting on the D69 Fees and Charges Sub-Committee and staff will report back.

## **CORRESPONDENCE**

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

W. Veenhof, RDN Chair, re: Rx for Health Program Funding Request

I. Thorpe, RDN Chair, re: Letter of Support for Qualicum Beach Community Park Upgrade

CARRIED UNANIMOUSLY

## **COMMITTEE MINUTES AND RECOMMENDATIONS**

### **District 69 Grants Sub-Committee Meeting - February 6, 2019**

It was moved and seconded that the following District 69 Youth Recreation Grant applications be approved:

- Bowser Elementary School - spring field trip - \$2,500
- Arrowsmith Community Recreation Association - Youth Week events - \$461
- Mid-Island Distance Youth Running Club - equipment purchase - \$1,054
- Errington War Memorial Hall Association - World Music Youth Camp - \$1,000
- Oceanside Community Arts Council - summer school creative art supplies - \$1,000
- Ravensong Aquatic Club – equipment - \$1,275
- Errington Elementary School - field coach equipment - \$2,219

Total - \$9,509

CARRIED UNANIMOUSLY

It was moved and seconded that the following District 69 Community Recreation Grant applications be approved:

- Errington Elementary School - Grade 3 swim program - \$1,675
- Forward House Community Society - program costs - \$2,215
- Bow Horn Community Club – fall fair - \$2,500
- Qualicum Beach Weavers & Spinners Guild - materials, promotions, meeting space - \$2,000
- Parksville Golden Oldies Sports Association - meeting space - \$800
- Oceanside Building Learning Together Society - Dad's night out - \$650
- Town of Qualicum Beach - Beach Day event - \$1,000
- Bowser Tennis Club – repair court surface, purchase ball machine - \$2,253
- Arrowsmith Community Recreation Association - Country Picnic event supplies - \$1,250
- Parksville Curling Club- LED lighting upgrade project - \$2,000
- Canadian Paraplegic Association (BC) - Spinal Cord Injury BC event equipment rental - \$1,000

Total - \$17,343

CARRIED UNANIMOUSLY

## **REPORTS**

### **Parks Update Report – October-December 2018**

Mr. Osborne gave a summary of the Parks projects in the District 69 area for the Commission's information.

It was moved and seconded that the Parks Update Report – October-December 2018 be received as information.

CARRIED UNANIMOUSLY

## **NEW BUSINESS**

### **BC Recreation and Parks Association Symposium - May 1-3, 2019**

Mr. Banman told the Commission members about the BC Recreation and Parks Association Symposium and 2 members from the Commission are invited to attend. He requested that any Commissioners that are interested in attending May 1-3 to let staff know. Commissioner Bucke and Commissioner Krofta indicated their interest. An email to the members not in attendance will be sent and 2 attendees will be determined.

### **Recreation Infrastructure**

It was moved and seconded that the Recreation Commission strongly recommend that the RDN Board reverse its decision to defer funding for the Multiplex, Ravensong Aquatic Centre and the Ballenas Track and ensure funding for those projects is re-established in the current budget.

*This motion was withdrawn with the consent of the assembly.*

It was moved and seconded that the Board proceed with the original recommendations of the Oceanside Recreation and Sport Infrastructure Sub-Committee Report without delay.

CARRIED UNANIMOUSLY

## **ADJOURNMENT**

It was moved that the meeting be adjourned.

TIME: 4:05pm

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CHAIR

**REGIONAL DISTRICT OF NANAIMO  
MINUTES OF THE NORTHERN COMMUNITY ECONOMIC DEVELOPMENT SELECT  
COMMITTEE MEETING**

**Thursday, February 21, 2019  
11:30 A.M.  
Oceanside Place**

In Attendance:	Director A. Fras	Chair
	Director B. Rogers	Electoral Area E
	Alternate	
	Director J. Fell	Electoral Area F
	Director C. Gourlay	Electoral Area G
	Director S. McLean	Electoral Area H
	Director T. Westbrook	Town of Qualicum Beach
Regrets:	Director L. Salter	Electoral Area F
Also in Attendance:	Director I. Thorpe	City of Nanaimo
	G. Garbutt	Gen. Mgr., Strategic & Community Development
	C. Simpson	A/Mgr., Long Range Planning
	S. Horsburgh	Sustainability Coordinator
	S. Syme	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 presented.

CARRIED UNANIMOUSLY

**ADOPTION OF MINUTES**

**Northern Community Economic Development Select Committee Meeting - May 17, 2018**

It was moved and seconded that the minutes of the Northern Community Economic Development Select Committee meeting held May 17, 2018, be adopted.

CARRIED UNANIMOUSLY

## **INVITED PRESENTATIONS**

### **Pam Shaw, Executive Director, Mt Arrowsmith Biosphere Region - Mt Arrowsmith Biosphere Project (MABP)**

Pam Shaw, Executive Director of Mt Arrowsmith Biosphere Region, gave a presentation on the success of the Mt. Arrowsmith Biosphere Project, funded in spring 2018 by the Regional District of Nanaimo's Northern Community Economic Development Select Committee program along with 2 other outside sources.

### **Kim Burden, Executive Director, Parksville & District Chamber of Commerce - Mid Island Tech Forum**

Kim Burden, Executive Director of Parksville & District Chamber of Commerce, gave a presentation on the Mid Island Tech Forum Research funded in the spring of 2018 by the Regional District of Nanaimo's Northern Community Economic Development Select Committee along with other sources.

### **Brian Taylor, Vice President, Parksville & District Historical Society - Digital Heritage Exhibition**

Brian Taylor, Former Vice President of the Parksville & District Historical Society, gave a presentation on the success of the Digital Heritage Exhibition for the Museum funded in the spring of 2018 by the Regional District of Nanaimo's Northern Community Economic Development Select Committee.

## **DELEGATIONS**

### **Kim Burden, Parksville & District Chamber of Commerce**

Kim Burden, Executive Director, Parksville & District Chamber of Commerce provided a presentation on the "Parksville Qualicum Beach Regional Labor Market Analysis and Strategy".

## **REPORTS**

### **Regional Economic Development**

Geoff Garbutt, Manager of Strategic and Community Development, spoke to the Regional Economic Development report for background and information purposes only.

## **NEW BUSINESS**

### **Overview of Northern Community Economic Development Program, NCED Program Application Area of Focus 2019, and Northern Community Economic Development Committee Terms of Reference**

Sharon Horsburgh, Sustainability Coordinator for the Regional District of Nanaimo, presented regarding the Overview of the Northern Community Economic Development Program, Northern Community Economic Development Program Application Area of Focus 2019 and the Northern Community Economic Development Committee Terms of Reference.

### **NCED Roundtable**



**Next Meeting (Verbal)**

The next Northern Community Economic Development meeting will be scheduled for May 16, 2019.

**Notice of Motion**

Director Westbroek provided notice of the following motion to be considered at the next Northern Community Economic Development Select Meeting:

"To review the eligibility for grants based on the history provided on the Qualicum Beach Airport with regards to the Northern Community Economic Development Program."

**ADJOURNMENT**

It was moved and seconded that the meeting be adjourned.

TIME: 1:23 PM

CARRIED UNANIMOUSLY

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CHAIR

**REGIONAL DISTRICT OF NANAIMO****MINUTES OF THE DISTRICT 69 COMMUNITY JUSTICE SELECT COMMITTEE MEETING****Monday, October 1, 2018****2:00 P.M.****Oceanside Place**

In Attendance:	Director T. Westbroek	Town of Qualicum Beach
	Director B. Rogers	Electoral Area E
	Director J. Fell	Electoral Area F
	Director J. Stanhope	Electoral Area G
	Director B. Veenhof	Electoral Area H
	Director K. Oates	City of Parksville
Also in Attendance:	D. Pearce	Dir. of Transportation & Emergency Services
	C. Morrison	Mgr. Emergency Services
	Staff Sgt. Marc Pelletier	Oceanside RCMP Detachment
	M. Garland	Oceanside Community Safety
	N. Hewitt	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 presented.

CARRIED UNANIMOUSLY

**ADOPTION OF MINUTES****District 69 Community Justice Select Committee Meeting -February 15, 2018**

It was moved and seconded that the minutes of the District 69 Community Justice Select Committee meeting held February 15, 2018, be adopted.

CARRIED UNANIMOUSLY

## **REPORTS**

### **2019 D69 Community Justice Program**

It was moved and seconded that a grant in the amount of \$2,000 for the Oceanside Community Safety Volunteers be approved.

CARRIED UNANIMOUSLY

It was moved and seconded that a grant in the amount of \$2,000 for the Haven Society be approved.

Opposed (1): Director Fell

CARRIED

It was moved and seconded that a grant in the amount of \$800 for the Corcan-Meadowood Residents Association be approved.

CARRIED UNANIMOUSLY

### **District 69 Police to Population Ratio**

It was moved and seconded that the District 69 Police to Population Ratio report be received for information.

CARRIED UNANIMOUSLY

It was moved and seconded that the Board endorse a media campaign to reduce rural crime within District 69.

CARRIED UNANIMOUSLY

## **ADJOURNMENT**

It was moved and seconded that the meeting be adjourned.

CARRIED UNANIMOUSLY

Time: 2:19 PM

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CHAIR

**Delegation:** Sgt. Marc Pelletier, Oceanside Royal Canadian Mounted Police, re Oceanside RCMP Update

**Summary:** Presentation to the Oceanside Services Committee on Policing in Oceanside, including the most recent statistics and current issues.

**Action Requested:** N/A

**Delegation:** Marg Albert and Ann McVey, Ravensong Action Group, re Community concerns for an upgraded pool, upgraded track, and plan for a future multiplex (Look for and purchase property for the multiplex)

**Summary:** On September 4, 2018 the RDN Committee of the Whole received three motions meant to move forward for planning for the pool, a rubberized track, and that a centralized land purchase strategy be developed. These three motions were unanimously passed at that COW meeting.

Ravensong Action Group is particularly concerned with the expansion of Ravensong Pool. Overcrowding in the pool and in the change rooms is drastic at times and is leading to tension in the very place that should be free of that. The health benefits alone are huge.

We have presented to the Recreation Commission numerous times and received very positive feedback for what is needed for the pool. Attended the consultant sessions and passed along our needs to them and we finally had hope as of September that we were going to see progress and planning going forward.

We need the Oceanside Services Committee to go forward with preparing the concept plan to advance the addition of a 25 meter tank and expanded change rooms at the Ravensong Aquatic Centre. The ideas for how this can happen, that were brought forward, were mindful of the need to minimize closure of the existing pool. A lengthy closure would be a real problem for our community.

The changes needed now will only be a stop gap measure for a few years as the Oceanside Services Committee moves forward with a Multiplex to serve our growing community.

**Action Requested:** Our group is very specific about what we are requesting, the planning for pool expansion. We need planning for a 25 meter expansion to the existing Ravensong Pool in Qualicum Beach and we need change rooms upgraded and expanded. We need planning for the pool expansion immediately.



## Ravensong Waterdancers Synchro Club

Box 498 Qualicum Beach, BC V9K 1T1

[www.ravensongwaterdancers.com](http://www.ravensongwaterdancers.com) ~ [ravensongsynchro@gmail.com](mailto:ravensongsynchro@gmail.com)

May 8, 2019

*Oceanside Services Committee*  
c/o Regional District of Nanaimo  
6300 Hammond Bay Road  
Nanaimo, BC V9T 6N2

Dear Committee Members,

We are writing to inform you of the Ravensong Waterdancers Synchro Club's needs with regards to the future plans of Ravensong Aquatic Centre.

The Ravensong Waterdancers Synchronized Swimming Club was formed in 1997, currently has 36 athletes aged 7 years to adult. We offer recreation through provincial competitive programming for our athletes, as well have had athletes who are part of the BC Summer Games and Espoir National competition. We provide a unique, well-rounded activity to promote healthy living for youth and adults in our community.

The primary challenges for our club with the existing Ravensong Aquatic Centre are the limited pool times and lack of depth in the majority of the main pool. These two concerns directly affect our club's programming which consequently causes us to limit the number of teams, even though we have growth potential from within the community and surrounding areas.

The goal as a short-term, cost-saving solution our club supports, is the addition of a new 25 meter tank, although a 50 meter tank would benefit more community members and user groups. Ideally, the tank would be 8 lanes wide and a minimum of 4.5 meters deep for at least 15 meters, centered in the pool tank, in order to meet our programming needs.

Currently we have programs running in both the Qualicum Beach pool and Nanaimo Aquatic Centre (Competitive routine practices) as many of the routine synchro elements cannot physically and safely be performed in the Qualicum Beach facility.

As an added bonus, if there was enough deck space for multiple teams to utilize around the pool tank and a spectator viewing area, it would create the opportunity for a variety of swimming meets to be hosted, with an increase in revenue for the community. This is not only for the sport of synchro, but also speed swimming, as we are aware the Breakers Aquatic Swim Club do not host meets in Qualicum Beach for the same reasons we do not – lack of pool time rentals, deck space, spectator seating, depth of pool.

Having a second pool tank would also open the door to new programming the RDN could offer such as Diving, water polo, Aqua GO (similar to swimming lessons, geared towards synchro), etc. and new community clubs.

Our biggest concern with any proposed changes to the facility would be the closure period due to renovations. This could be detrimental to our club's existence, based on feedback we've received from the Nelson Reflections synchro club, whose facility was closed for a year, and after 4 years from the closure, are still working to build their membership back to previous levels.

Approved at March 2, 2015 Monthly Meeting



## Ravensong Waterdancers Synchro Club

Box 498 Qualicum Beach, BC V9K 1T1

[www.ravensongwaterdancers.com](http://www.ravensongwaterdancers.com) ~ [ravensongsynchro@gmail.com](mailto:ravensongsynchro@gmail.com)

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Our club's objective is to help ensure whatever solution the Oceanside Services Committee chooses, will benefit the majority of community members and the facility be more functional, with a new multi-purpose center still as the long term answer. We have many design ideas and are willing to provide feedback or input as the Committee continues to develop a plan.

The public consultation process has been clear over the past few years, a new rubberized track, second dive tank and the purchase of land for the long term goal of a multiplex in the Parksville area are what the people and user groups in the community want the committee to focus on. This was reinforced by the motions made at the RDN Directors meeting on September 4, 2018. The time for consultants and public input into what is needed is at a close, after discussing for many years (over 5) and various proposals presented, it is time for a plan of action to achieve these goals so that our kids, community members and clubs can start to reap the benefits. Let's get the public involved in new ways of excitement about ground breaking and opening ceremonies!

If there is anything you have questions about or would like further information, we would be more than happy to meet with you in person or over the phone.

Thank you for taking the time to hear our plea and share our ideas.

Regards,

Jessica Nemlander  
President

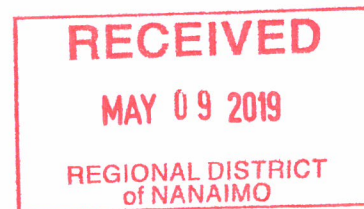
Heather Mahony  
Director



## SCHOOL DISTRICT No.69 (QUALICUM)

May 6, 2019

Board of Directors  
Regional District of Nanaimo (RDN)  
6300 Hammond Bay Road  
Nanaimo BC V9T 6N2



Dear Board of Directors:

At the regular meeting of the Board of Education of School District 69 (Qualicum) held on April 23, 2019, the following motion was passed:

***THAT** the Chair of the Board of Education of School District 69 (Qualicum) write a letter to the Regional District of Nanaimo Board of Directors requesting that either they keep the Recreation Commission as a separate advisory commission with the representation of a school board trustee and community members, or that they place a school board trustee as well as community members as voting participants on their newly formed Oceanside Services Committee.*

While our Board recognizes that committee structures and appointees are the work of the RDN Board of Directors, we feel that the school district holds a unique vision of the recreational needs within our communities; for students, parents and over 700 employees. The school district also has considerable assets, both buildings and field/green space, some of which are already used by the RDN. We believe that input from school board trustees and community members would be valuable to the discussions regarding recreational needs for the Oceanside community.

We hope that further consideration be given to include school board trustee and community member appointees to the Oceanside Services Committee.

Sincerely,

Eve Flynn, Board Chair

c: SD69 Trustees  
K. Elder, Interim Superintendent of Schools, SD69  
R. Amos, Secretary Treasurer, SD69

File: 0530-01



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**TO:** Oceanside Services Committee      **MEETING:** May 16, 2019  
**FROM:** Sharon Horsburgh  
Sustainability Coordinator      **FILE:** 6750-01  
**Subject:** NCED Northern Community Economic Development – Spring 2019 Proposals

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## **RECOMMENDATION**

That the Northern Community Economic Development Select Committee consider seven proposals for funding through the Spring 2019 intake.

## **SUMMARY**

Seven applications for Northern Community Economic Development (NCED) funding have been received for consideration at the NCED Select Committee Meeting scheduled for May 16, 2019:

**Attachment 1: Town of Qualicum Beach** – Airport Parking & Signage (\$50,000)

**Attachment 2: Parksville and District Chamber of Commerce** – Parksville Visitor Centre EV Charging Station (\$10,000)

**Attachment 3: Community Futures Central Island – LEAP** – Local Entrepreneurship Accelerator Program (\$10,000)

**Attachment 4: Oceanside Community Arts Council** – McMillan Arts Centre Digital Art Gallery (\$25,524)

**Attachment 5: Coombs Farmers' Institute** – CFI 2019 Here we Grow and Apple Pressing Event (\$4,560)

**Attachment 6: Qualicum Beach Multi-Use Cinema Society** – Feasibility Study for a Qualicum Beach Community Cinema (\$15,000)

**Attachment 7: ECHO Players** – Motorized Curtain Project (\$4,250)

The Regional District of Nanaimo (RDN) Board approved the 2019 Final Budget and funds totalling \$50,000 are available for disbursement from the NCED Program. For the NCED Spring intake, seven applications have been received for a total request of \$119,334. Staff have assessed the applications in accordance with the grant evaluation criteria.

NCED grants are provided to support local initiatives that enhance economic development in Electoral Areas 'E', 'F', 'G' and 'H', the City of Parksville and the Town of Qualicum Beach.

## BACKGROUND

The NCED Program (the Program) has been offered to organizations and local governments in the Ocean Side area since 2012. In 2018, the NCED Select Committee reviewed the NCED service and agreed to continue the grant program with minor revisions to the Program Guide. Since inception, participation and awareness in the Program has grown, the range of activities are increasing. Historically, the grants typically assist with tourism, arts and culture, recreation activities and increasing business opportunities in the high tech sector.

## FINANCIAL IMPLICATIONS

The RDN Board has approved \$50,000 for the NCED program to support economic development opportunities in accordance with the service priorities outlined above. The total funds requested from the Spring 2019 applications is \$119,334.

Table 1 lists the applicants, projects, total amounts requested for the Spring 2018 intake. In accordance with the Committee's direction at the February 15, 2018 meeting, the applications along with an assessment of the proposal is included in Attachments 1 through 7.

**Table 1: NCED - Project Proposals (Spring 2018)**

Proponent	Project Name	Amount Requested
Town of Qualicum Beach	Airport Parking & Signage	\$50,000
Parksville and District Chamber of Commerce	Parksville Visitor Centre EV Charging Station	\$10,000
Community Futures Central Island	LEAP – Local Entrepreneurship Accelerator Program	\$10,000
Oceanside Community Arts Council	McMillan Arts Centre Digital Art Gallery	\$25,524
Coombs Farmers' Institute	CFI 2019 Here we Grow and Apple Pressing Event	\$4,560
Qualicum Beach Multi-Use Cinema Society	Feasibility Study for a Qualicum Beach Community Cinema	\$15,000
ECHO Players	Motorized Curtain Project	\$4,250
<b>Total Spring 2019 Funding Requested</b>		<b>\$119,334</b>

## STRATEGIC PLAN IMPLICATIONS

The Program supports the Board's 2016 – 2020 as well as the Draft Strategic Plan 2019 - 2022. The current strategic priority is to 'Focus On Economic Health' – We Will Support Our Traditional Industries: Forestry, Tourism, Manufacturing, Fishing, Knowledge Based and Technology Based Industries. The goal of the NCED Program is to build community based economic development and enhance local economic resilience.

The Draft Strategic Plan 2019 - 2022 goal is to set the table to enable diverse economic opportunities across the region. One of the key actions in the plan is to review the resources required in order to coordinate business development and retention throughout the region.

The Program is consistent with the Board's strategic priority as it focuses on relationships by enhancing collaboration and cooperation between municipalities and electoral areas, and uses a collaborative regional model for providing services.



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Report Writer's Name  
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May 6, 2019

Reviewed by:

- K. Fowler, Manager, Long Range Planning, Energy & Sustainability
- G. Garbutt, General Manager, Strategic & Community Development
- P. Carlyle, Chief Administrative Officer

Attachments:

Attachment 1: Town of Qualicum Beach – \$50,000  
Attachment 2: Parksville and District Chamber of Commerce \$10,000  
Attachment 3: Community Futures Central Island – \$10,000  
Attachment 4: Oceanside Community Arts Council – \$25,524  
Attachment 5: Coombs Farmers' Institute –\$4,560  
Attachment 6: Qualicum Beach Multi-Use Cinema Society - \$15,000  
Attachment 7: ECHO Players – Motorized Curtain Project \$4,250

## NCED Summary Evaluation & Recommendation

**Project Title:** TQB Airport Signage  
**Proponent:** Town of Qualicum Beach  
**Amount Requested:** \$50,000.00

**Summary:** Town of Qualicum Beach is applying for the Northern Community Economic Development (NCED) Grant to help fund the expansion of the Qualicum Beach Airport facilities, specifically, the long-term parking, as well as the installation of signage at key locations.

**Project Goals:**

- 1) Funding the installation of a new long term parking lot and signage
- 2) Improvements to the parking lot are designed to provide airport patrons with a safe and secure parking area.
- 2) Improvements to the parking lot are designed to provide airport patrons with a safe and secure parking area.
- 3) Expansion of the parking facilities and installation of signage is being proposed to improve tourism. The airport is growing as an economic hub and is poised to be an important employer in the Region.

**Eligibility:** Town of Qualicum Beach Airport is an eligible organization.  
 Eligible costs in the proposal include: Minor Capital and Information Technology.

**Funding:** Potential funding partnerships  
 BC Air Access program, In-kind Support

**Priority Areas:** Employment and Skills Training  
 Arts, Culture and Media  
 Tourism and Recreation

### Evaluation Criteria:

	Yes	No/ NA
<b><i>Project Viability:</i></b>		
Clear and well-defined project	✓	
Strong potential for success	✓	
Realistic goals	✓	
Sufficient information provided	✓	
<b><i>Financial and Administrative Feasibility:</i></b>	Yes	No/ NA
Realistic budget with clearly identified capacity to undertake work	✓	
Evidence that the funds will be well managed	✓	
Demonstration of other funding sources	✓	
<b><i>New and Unique:</i></b>	Yes	No/ NA
Unique component is evident in the project – the work is not already being attempted	✓	
The proposal does not replicate an existing event, program or project	✓	
Support will not compete with existing businesses or generate unfair competition for small or local businesses	✓	
<b><i>Economic Benefit:</i></b>	Yes	No/ NA
Demonstrates quantifiable economic benefits to the participating communities	✓	
Leads to increased economic activity or employment in the participating communities	✓	
Will attract business and investment to the Northern Communities of the RDN	✓	

**Community Support:**

Well-articulated community benefit

Yes

No/ NA

✓

Demonstrates partnership with the community or other organizations

✓

Addresses priorities identified in the context of a community vision (Official Community Plan, Regional Growth Strategy or Board Strategic Plan)

✓

**Project Area:**☒ PARKSVILLE☒ QB☒ EA 'E'☒ EA 'F'☒ EA 'G'☒ EA 'H'

<b>Assessment</b>	Paving is considered a Capital asset. Signage - road and branding
<b>Recommendation</b>	Partially fund – entrance sign

## NCED Summary Evaluation & Recommendation

**Project Title:** Parksville Visitor Centre Electric Vehicle (EV) Charging Station  
**Proponent:** Parksville & District Chamber of Commerce  
**Amount Requested:** \$10,000

**Summary:** The purpose of Parksville Visitor Centre EV Charging Station is to attract more visitors to the Tourism Centre in Parkville.

**Project Goals:** 1) To provide residents and tourists with EV charging opportunities. Increased options for visitors that come to the community based on ability to use EV travel.  
 2) To contribute to the community image of being an environmentally conscious community by supporting a strong zero emission vehicle culture.

**Eligibility:** Parksville & District Chamber of Commerce an eligible organization.  
 Eligible costs in the proposal include: Minor Capital and Information Technology.

**Funding:** Potential funding partnerships through In-kind Support and sponsorship

**Priority Areas:** Renewable Energy and the Green Economy  
 Tourism and Recreation

### Evaluation Criteria:

	Yes	No/ NA
<b><i>Project Viability:</i></b>		
Clear and well-defined project	✓	
Strong potential for success	✓	
Realistic goals	✓	
Sufficient information provided	✓	
<b><i>Financial and Administrative Feasibility:</i></b>	Yes	No/ NA
Realistic budget with clearly identified capacity to undertake work	✓	
Evidence that the funds will be well managed	✓	
Demonstration of other funding sources	✓	
<b><i>New and Unique:</i></b>	Yes	No/ NA
Unique component is evident in the project – the work is not already being attempted	✓	
The proposal does not replicate an existing event, program or project	✓	
Support will not compete with existing businesses or generate unfair competition for small or local businesses	✓	
<b><i>Economic Benefit:</i></b>	Yes	No/ NA
Demonstrates quantifiable economic benefits to the participating communities	✓	
Leads to increased economic activity or employment in the participating communities	✓	
Will attract business and investment to the Northern Communities of the RDN	✓	
<b><i>Community Support:</i></b>	Yes	No/ NA
Well-articulated community benefit	✓	
Demonstrates partnership with the community or other organizations	✓	
Addresses priorities identified in the context of a community vision (Official Community Plan, Regional Growth Strategy or Board Strategic Plan)	✓	

**Project Area:** ☒ PARKSVILLE ☒ QB ☒ EA 'E' ☒ EA 'F' ☒ EA 'G' ☒ EA 'H'

<b>Assessment</b>	<p>The Parksville &amp; District Chamber of Commerce operate the Parksville Visitor Centre located at 1275 E Island Hwy, the surrounding municipalities, and Electoral Areas E, F &amp; G.</p> <p>As the move to reduce Green House Gas Emissions accelerates, the operation of EV's becomes a more common occurrence than the rarity it was 5 years ago. In order to further support EV's in our community it is necessary to provide the infrastructure required to sustain and operate them.</p> <p>The Parksville Visitor Centre is on a transit route and it is our intention to make other active transportation systems available such as bicycles and allow EV travellers to move about the community. Increased EV charging capacity will provide opportunities for shopping and sightseeing that contribute to our economy.</p>
<b>Recommendation</b>	Fully Fund

## NCED Summary Evaluation & Recommendation

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**Project Title:** LEAP: 2019 Local Entrepreneurial Accelerator Program  
**Proponent:** Community Futures Central Island  
**Amount Requested:** \$10,000

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**Summary:** The purpose of Local Entrepreneurial Accelerator Program (LEAP) is to focus and accelerate the start-up of new businesses, or a “pivot concept” of existing businesses, that contributing to a vibrant and inclusive economy in the Oceanside/Lighthouse Region. This project is based on the lean start up model and business canvas model. Participants test and pivot their business idea leading to their core value proposition.

**Project Goals:**

- 1) To determine whether a participant’s business idea is viable and to test their hypothesis. Feedback from community experts helps participants refine ideas.
- 2) To invigorate local entrepreneurial opportunities through LEAP’s partnerships with both Qualicum Beach and Parksville Chambers of Commerce and is delivered by Simon Fraser University Department of Community Economic Development.
- 3) To provide entrepreneurs with essential skills for the 21<sup>st</sup> Century workforce and to adapt to an ever changing marketplace. LEAP seeks to grow the entrepreneurial community and create a measurable impact on business start up’s and expansion.

**Eligibility:** Community Futures Central Island is an eligible organization.  
 Eligible costs in the proposal include: Events; Plans and Studies.

**Funding:** Potential funding partnerships  
 Local Credit Unions and local financial institutions, In-kind Support

**Priority Areas:** Employment and Skills Training  
 Arts, Culture and Media  
 Tourism and Recreation

### Evaluation Criteria:

	Yes	No/ NA
<b><i>Project Viability:</i></b>		
Clear and well-defined project	✓	
Strong potential for success	✓	
Realistic goals	✓	
Sufficient information provided	✓	
<b><i>Financial and Administrative Feasibility:</i></b>	Yes	No/ NA
Realistic budget with clearly identified capacity to undertake work	✓	
Evidence that the funds will be well managed	✓	
Demonstration of other funding sources	✓	
<b><i>New and Unique:</i></b>	Yes	No/ NA
Unique component is evident in the project – the work is not already being attempted	✓	
The proposal does not replicate an existing event, program or project	✓	
Support will not compete with existing businesses or generate unfair competition for small or local businesses	✓	

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<b>Economic Benefit:</b>	Yes	No/ NA
Demonstrates quantifiable economic benefits to the participating communities	✓	
Leads to increased economic activity or employment in the participating communities	✓	
Will attract business and investment to the Northern Communities of the RDN	✓	
<b>Community Support:</b>	Yes	No/ NA
Well-articulated community benefit;	✓	
Demonstrates partnership with the community or other organizations	✓	
Addresses priorities identified in the context of a community vision (Official Community Plan, Regional Growth Strategy or Board Strategic Plan)	✓	

**Project Area:** ☒ PARKSVILLE ☒ QB ☒ EA 'E' ☒ EA 'F' ☒ EA 'G' ☒ EA 'H'

<b>Assessment</b>	LEAP has the potential to provide economic development expertise to a number of new and emerging entrepreneurs in the Oceanside Area. This model is proven and supports small businesses in rural communities. Through collaboration with local Chamber of Commerce's this program has created positive employment opportunities for small businesses in other rural communities. As this model can be scaled to the District 69 entrepreneurial community, it can create measureable impact on business start-ups and expansion.
<b>Recommendation</b>	Fully Fund

## NCED Summary Evaluation & Recommendation

<b>Project Title:</b>	<b>Macmillan Arts Centre Digital Media Art Gallery</b>
<b>Proponent:</b>	<b>Oceanside Community Arts Council</b>
<b>Amount Requested:</b>	<b>\$25,524.00</b>

**Summary:** This project supports the Innovation & Technology principles by creating a state-of-the art technical performing and exhibit space, unique to our area. It also supports the priority areas of Arts, Culture & Media, by supporting our community arts centre programs and cultural events as well as providing local digital artists and educators. This project is designed to create unique innovative arts and cultural experiences for our community and visitors, enhancing our local regional tourism industry.

**Project Goals:**

- 1) To offer artists an opportunity to explore their medium and share their innovative vision in this new art form.
- 2) To provide new experiences to attract more community and visitors to the arts centre
- 3) To generate direct economic benefit in the Oceanside area through sales of art, educational workshops, and performances.

**Eligibility:** Oceanside Community Arts Council is an eligible organization.

Eligible costs in the proposal will be used for Minor Capital and Information Technology.

**Funding:** Potential funding partners include Coastal Credit Union, and Parksville Qualicum Foundation.

**Priority Areas:** Arts, Culture and Media

**Evaluation Criteria:**

<b>Project Viability:</b>	Yes	No/ NA
Clear and well-defined project	✓	
Strong potential for success	✓	
Realistic goals	✓	
Sufficient information provided	✓	
<b>Financial and Administrative Feasibility:</b>	Yes	No/ NA
Realistic budget with clearly identified capacity to undertake work	✓	
Evidence that the funds will be well managed	✓	
Demonstration of other funding sources	✓	
<b>New and Unique:</b>	Yes	No/ NA
Unique component is evident in the project – the work is not already being attempted	✓	
The proposal does not replicate an existing event, program or project	✓	
Support will not compete with existing businesses or generate unfair competition for small or local businesses	✓	
<b>Economic Benefit:</b>	Yes	No/ NA
Demonstrates quantifiable economic benefits to the participating communities	✓	
Leads to increased economic activity or employment in the participating communities	✓	
Will attract business and investment to the Northern Communities of the RDN	✓	

**Community Support:**

Well-articulated community benefit;

Demonstrates partnership with the community or other organizations

Addresses priorities identified in the context of a community vision (Official

Community Plan, Regional Growth Strategy or Board Strategic Plan)

Yes

No/ NA

✓

✓

✓

**Project Area:**☒ PARKSVILLE☒ QB☒ EA 'E'☒ EA 'F'☒ EA 'G'☒ EA 'H'

<b>Assessment</b>	The Oceanside Community Arts Council serves the communities of the Town of Qualicum Beach, City of Parksville and Areas E, F, G & H. The McMillan Arts Centre (MAC) is a community artist hub supporting artists and educators from these areas and beyond. There are over 550 active members and subscribers. The MAC offers concerts, workshops and classes, community events, gallery exhibits and other celebrations throughout the year. Educational programming supports youth, students, seniors and emerging artists. Investment for the MAC LAB Creative Arts programs will be used to support the arts community in Oceanside and will provide new opportunities to host cultural and other events related to digital arts media.
<b>Recommendation</b>	Fully Fund

## NCED Summary Evaluation & Recommendation

<b>Project Title:</b>	<b>CFI 2019 Here we grow School and Apple Pressing Event</b>
<b>Proponent:</b>	<b>Coombs Farmers' Institute</b>
<b>Amount Requested:</b>	<b>\$4,560.00</b>

**Summary:** This project's objective is to increase the ability of interested members of our community to grow some of their own food, and to recognize the importance of this enterprise, whether conducted by themselves or local farmers.

**Project Goals:**

- 1) To build self-reliance and raise awareness of current food supply issues and increase the perceived value of agriculture.
- 2) Provide support and education in food self-sufficiency, at no charge to the public.
- 3) Motivate and teach local residents to grow, prepare and preserve more food for consumption.
- 4) Support local farmers by providing opportunities for non-farmers to meet and share knowledge about food security and self-sufficiency. Participants will be made aware of the variety and quality of local products as well as facilitating food sourcing and establishing purchasing arrangements.

**Eligibility:** Coombs Farmers' Institute is an eligible organization.  
Eligible costs in the proposal include: Events; Plans and Studies.

**Funding:** Potential funding partnerships:  
-Coombs Farmers Institute  
-Dolly's Home Hardware

**Priority Areas:** Events, Plans and Studies  
Employment and Skills Training  
Arts, Culture and Media  
Tourism and Recreation

### Evaluation Criteria:

	Yes	No/ NA
<b><i>Project Viability:</i></b>		
Clear and well-defined project	✓	
Strong potential for success	✓	
Realistic goals	✓	
Sufficient information provided	✓	
<b><i>Financial and Administrative Feasibility:</i></b>	Yes	No/ NA
Realistic budget with clearly identified capacity to undertake work	✓	
Evidence that the funds will be well managed	✓	
Demonstration of other funding sources	✓	
<b><i>New and Unique:</i></b>	Yes	No/ NA
Unique component is evident in the project – the work is not already being attempted	✓	
The proposal does not replicate an existing event, program or project	✓	
Support will not compete with existing businesses or generate unfair competition for small or local businesses	✓	
<b><i>Economic Benefit:</i></b>	Yes	No/ NA
Demonstrates quantifiable economic benefits to the participating communities	✓	
Leads to increased economic activity or employment in the participating communities	✓	

Will attract business and investment to the Northern Communities of the RDN	✓	
<b>Community Support:</b>	Yes	No/ NA
Well-articulated community benefit;	✓	
Demonstrates partnership with the community or other organizations	✓	
Addresses priorities identified in the context of a community vision (Official Community Plan, Regional Growth Strategy or Board Strategic Plan)	✓	

**Project Area:** ☒ PARKSVILLE ☒ QB ☒ EA 'E' ☒ EA 'F' ☒ EA 'G' ☒ EA 'H'

<b>Assessment</b>	<p>This project will strengthen the economic viability of agriculture in the Oceanside area as it is designed to:</p> <ul style="list-style-type: none"> <li>• Provide education to the community about making more informed choices about food quality, safety and security of food supply;</li> <li>• Increase food production to meet new market demand from existing and new gardeners;</li> <li>• Will provide knowledge sharing events to strengthen community awareness about greater food supply security for all;</li> <li>• This project supports local agricultural activities that increase RDN long-term sustainability and resilience.</li> </ul>
<b>Recommendation</b>	Fully Fund

## NCED Summary Evaluation & Recommendation

<b>Project Title:</b>	<b>Feasibility Study for Qualicum Beach Community Cinema</b>
<b>Proponent:</b>	<b>Qualicum Beach Multi-Use Cinema Society</b>
<b>Amount Requested:</b>	<b>\$15,000</b>

**Summary:** The Qualicum Beach Multi-Use Cinema Society wishes to conduct a feasibility study examining the prospects, conditions, and models for a community-owned cinema in Qualicum Beach. The feasibility study will follow up on research performed by Society board members who have spoken with community cinema representatives across BC and in the UK. It will include a market assessment, a financial analysis, a comparison of available sites, and a look at operational considerations and competition.

**Project Goals:** To complete the feasibility study as it will be a requirement for applying for capital grants from federal and provincial government programs.

**Eligibility:** Community Futures Central Island is an eligible organization.  
Eligible costs in the proposal include: Events; Plans and Studies.

**Funding:** Potential funding partnerships; Coastal Credit Union, Town of Qualicum Beach in kind donation from Town Planner and Cultural Spaces Fund.

**Priority Areas:** Events Plans and Studies  
Arts, Culture and Media  
Tourism and Recreation

### Evaluation Criteria:

	Yes	No/ NA
<b><i>Project Viability:</i></b>		
Clear and well-defined project	✓	
Strong potential for success	✓	
Realistic goals	✓	
Sufficient information provided	✓	
<b><i>Financial and Administrative Feasibility:</i></b>	Yes	No/ NA
Realistic budget with clearly identified capacity to undertake work	✓	
Evidence that the funds will be well managed	✓	
Demonstration of other funding sources	✓	
<b><i>New and Unique:</i></b>	Yes	No/ NA
Unique component is evident in the project – the work is not already being attempted	✓	
The proposal does not replicate an existing event, program or project	✓	
Support will not compete with existing businesses or generate unfair competition for small or local businesses	✓	
<b><i>Economic Benefit:</i></b>	Yes	No/ NA
Demonstrates quantifiable economic benefits to the participating communities	✓	
Leads to increased economic activity or employment in the participating communities	✓	
Will attract business and investment to the Northern Communities of the RDN	✓	
<b><i>Community Support:</i></b>	Yes	No/ NA
Well-articulated community benefit;	✓	
Demonstrates partnership with the community or other organizations	✓	
Addresses priorities identified in the context of a community vision (Official Community Plan, Regional Growth Strategy or Board Strategic Plan)	✓	

**Project Area:**☒ PARKSVILLE☒ QB☒ EA 'E'☒ EA 'F'☒ EA 'G'☒ EA 'H'

<b>Assessment</b>	<p>Requested funds will be used to pay a portion of the cost for an independent consultant to conduct a feasibility study for a multi-use cinema in Qualicum Beach.</p> <p>Community cinemas are important cultural institutions that are growing in number and popularity across the Province. Measurable economic benefits from the cinema would include new jobs, better attraction and retention of residents and visitors, and increased evening revenue for downtown businesses. Benefits from the feasibility study directly include optimally positioning the multi-use cinema for success within the Oceanside area. A completed feasibility study is required to apply for Capital grants from Federal and Provincial government programs.</p>
<b>Recommendation</b>	Fully Fund

## NCED Summary Evaluation & Recommendation

**Project Title:** Curtain Motorization Project  
**Proponent:** ECHO Players Society  
**Amount Requested:** \$4,250.00

**Summary:** The ECHO Players Curtain Motorization Project is being introduced primarily to reduce the physical requirements upon the mature volunteers that currently lift the curtain manually. In addition it will provide a benefit to tourism as the motorized curtain allows inter alia for a more rapid pace for a play and therefore a more enjoyable experience for the theatre patrons.

**Project Goals:**

- 1) To reduce the physical burden on theatre volunteers who are lifting the curtain during performances.
- 2) To make the theatre more attractive as a venue for rental by such groups as the Bard to Broadway Theatre Society, the Qualicum Beach School of Dance and the TV Show Chesapeake Shores.
- 3) To improve the overall theatre experience for patrons and volunteers.

**Eligibility:** ECHO Players Society is an eligible organization.  
 Eligible costs include: Minor capital.

**Priority Areas:** Tourism, Arts and Culture

**Funding:** Potential funding is from the ECHO Arts Fund. NCED is being requested for 25% of the funds.

### Evaluation Criteria:

	Yes	No/ NA
<b><i>Project Viability:</i></b>		
Clear and well-defined project	✓	
Strong potential for success	✓	
Realistic goals	✓	
Sufficient information provided	✓	
<b><i>Financial and Administrative Feasibility:</i></b>	Yes	No/ NA
Realistic budget with clearly identified capacity to undertake work	✓	
Evidence that the funds will be well managed	✓	
Demonstration of other funding sources	✓	
<b><i>New and Unique:</i></b>	Yes	No/ NA
Unique component is evident in the project – the work is not already being attempted	✓	
The proposal does not replicate an existing event, program or project	✓	
Support will not compete with existing businesses or generate unfair competition for small or local businesses	✓	
<b><i>Economic Benefit:</i></b>	Yes	No/ NA
Demonstrates quantifiable economic benefits to the participating communities	✓	
Leads to increased economic activity or employment in the participating communities	✓	
Will attract business and investment to the Northern Communities of the RDN	✓	
<b><i>Community Support:</i></b>	Yes	No/ NA
Well-articulated community benefit;	✓	



Demonstrates partnership with the community or other organizations	✓
Addresses priorities identified in the context of a community vision (Official Community Plan, Regional Growth Strategy or Board Strategic Plan)	✓

**Project Area:** ☒ PARKSVILLE ☒ QB ☒ EA 'E' ☒ EA 'F' ☒ EA 'G' ☒ EA 'H'

<b>Assessment</b>	<p>The ECHO Players Curtain Motorization Project is being introduced to primarily reduce the physical requirements upon the mature volunteers who currently lift the curtain manually.</p> <p>This project will provide a benefit to tourism as the motorized curtain will allow a more rapid pace in the main theatre and will create a more professional and enjoyable experience for the theatre patrons.</p> <p>The addition a motorized curtain allows for broader range of theatre rental opportunities and creates increased local business opportunities. It will also increase the enjoyment of the theatre experience that will attract tourists and the arts community. This improvement will benefit local business community.</p>
<b>Recommendation</b>	Fully Fund

## **REGIONAL DISTRICT OF NANAIMO**

### **OCEANSIDE SERVICES COMMITTEE TERMS OF REFERENCE**

April 2019

#### **PURPOSE:**

The Oceanside Services Committee is a select committee of the Regional District of Nanaimo (RDN) Board for the purpose of advising the RDN Board as follows:

1. Distribution of funds raised through the Northern Community Economic Development Service (the Service) for the purpose of promoting economic development within the region;
2. Provision of recreation services and programs in the Oceanside area: operation of the Ravensong Aquatic Centre, Parksville Curling Club and Oceanside Place;
3. Provide a liaison between the RDN Board and the RCMP regarding volunteer programs providing crime prevention, community justice and community safety services to the communities within Oceanside.

#### **MEMBERSHIP:**

- 1) The Committee is comprised of seven RDN directors with Board Members from each representative area: two for the City of Parksville, one for the Town of Qualicum Beach and Electoral Areas E, F, G and H.
- 2) The Area E member shall not be entitled to participate in a discussion or vote on any matter directly involving only the Ravensong Aquatic Centre.
- 3) The Committee Chair will be appointed annually by the Chair of the Regional District of Nanaimo.

#### **MEETINGS:**

- 1) The Committee will meet at intervals it determines to be appropriate, and at a minimum – four times per year.
- 2) A quorum of four of the Committee membership is required to conduct Committee business.
- 3) The General Manager of Corporate Services will be responsible for assigning staff to support the Committee including the coordination of agendas, minutes and staff contacts for Committee members. Meetings will be called by RDN staff in coordination with the Committee Chair.
- 4) Committee meetings are open to the public; however only committee members have speaking and voting privileges. Delegations that wish to address the committee must seek approval from the committee through a written request.

#### **COMMITTEE ROLES AND RESPONSIBILITIES:**

The Oceanside Services Committee mandates are to provide oversight to programs and initiatives that demonstrate the promotion of economic growth and development in Oceanside or that may provide recreational or community safety benefits to the Oceanside area and the associated responsibilities are as follows:

1. Recommend eligibility and evaluation criteria and determine timelines for submission for distributing funds raised through the Northern Community Economic Development (NCED) Service;
2. Receive and evaluate requests for funds raised through the NCED Service and for Community Safety Grants;
3. Review and recommend policies regarding the operation, equipping, maintenance and management of the Parksville Curling Club located within the Parksville Community Park, Oceanside Place located at Wembley Centre and the Ravensong Aquatic Centre located in Qualicum Beach (Facilities);
4. Review and recommend development and planning initiatives for recreation facilities within the Oceanside area;
5. Review and recommend development, establishment, operation and discontinuation of recreational, leisure and associated cultural programs within the Oceanside area;
6. Review and recommend fees and charges for the participation in recreation, leisure and associated cultural programs and services within the Oceanside area operated by the RDN and for the use of the Facilities;
7. Receive and evaluate requests for youth and community recreation grants;
8. Review and recommend annual program funding support for Victims Services and Restorative Justice which operate under the supervision of the RCMP;
9. Provide a forum with the RCMP to discuss programs funded by the Regional District and to consider roles that the Regional District might have with respect to community safety initiatives;
10. Establish annual Oceanside Services Committee priorities based on the Board Strategic Plan and subject to the approval of the Board.

# **Northern Community Economic Development**

## **Program Guide**

**UPDATED - 2019**

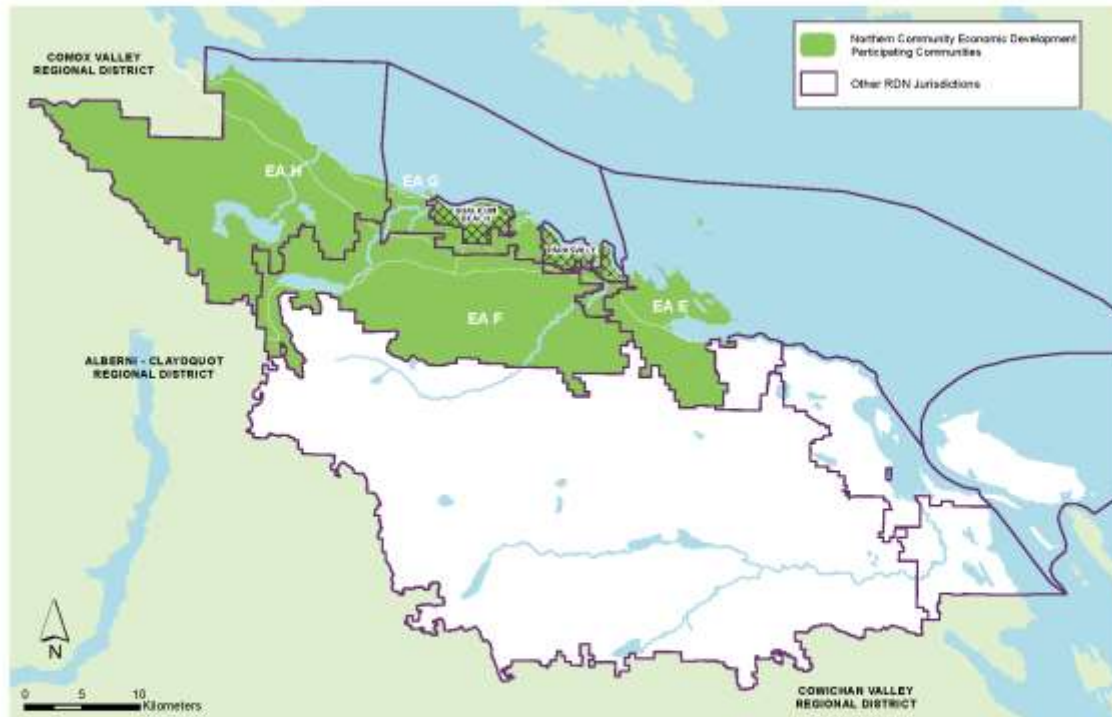
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## Purpose

The Northern Community Economic Development Program provides the RDN Board of Directors with a tool to activate projects that advance the Board's vision for a strong local economy and support the Board Strategic Plan and Regional Growth Strategy through economic development initiatives that benefit the City of Parksville, the Town of Qualicum Beach, and Electoral Areas E, F, G, and H.



## Board Vision: Our Economy

The RDN Board's vision for a strong, thriving and creative local economy is as follows:

***Residents in the Region are employed in a wide variety of interesting and rewarding occupations. Our downtowns are vibrant places, and there is a wide variety of different sizes and types of businesses in the Region. The economy of the Region is healthy and continues to diversify and grow. Businesses in the Region are environmentally responsible, and there are systems in place to favour these businesses. It is economically viable to produce goods and services in the Region that are environmentally friendly, and residents favour these goods and services over those made available from outside the Region.***

This vision will guide decision makers when considering funding for economic development proposals.

## **Goal: Enhanced Economic Resilience**

A resilient regional economy can withstand instability originating from outside our borders and adapt to change when necessary. This relies on industries built around the efficient use of local natural resources, developing regional expertise in emerging sectors, retaining youth and young professionals, attracting investment from abroad, and using shifting community demographics to our best advantage.

### **Principles**

#### **Flexibility**

Decision-makers will have the flexibility to support a wide range of project types that support local economic development and offer the greatest potential for sustained regional economic benefit.

#### **Foster Diversification**

Projects will encourage diversification in the local value-added economy, create opportunities for transition in traditional industrial sectors, or broaden the region's attractiveness as a tourism destination.

#### **Cultivate the Entrepreneurial Spirit**

Projects will build skills through training, education and professional development for small business owners and aspiring entrepreneurs, particularly those seeking to develop markets for socially and environmentally responsible goods and services.

#### **Support Innovation in Science and Technology**

Science and technology are essential economic drivers, providing new solutions to environmental challenges and improving efficiencies in existing sectors. The program will support projects that generate economic opportunity through innovation in science and technology.

#### **Facilitate Cooperation**

Cooperative action and solid partnerships achieve real results. Initiatives that demonstrate partnerships between complementary organizations, leverage funding from multiple stakeholders, or establish enduring networks of communication offer economic potential for the region.

#### **Create Regional Benefits**

Ideal projects will be those that identify and address a regional economic development need, produce economic benefits that stay within the northern communities of the RDN, and result in a measurable economic impact in the region.

## Priority Areas

### Employment and Skills Training

Training to support:

- The development of a skilled workforce adapting to the emerging trends of the 21<sup>st</sup> Century;
- Transitional programs for the unemployed and under-employed, especially youth;
- HR programs for employers working to create the best possible working environments.

### Assistance for Start-ups and Self Employment

Programs to assist small businesses with:

- Development of business plans and strategies, networking, and market research;
- Acquisition of information, business technology and communications systems.

### Arts, Culture and Media

Building cultural institutions in the Region through:

- Community cultural events that support local businesses and attract visitors;
- Promotion of arts and cultural activities in non-urban areas to promote regional tourism.

### Agriculture and Aquaculture

Strengthening the economic viability of agriculture and aquaculture by:

- Promoting and marketing regional food producers and the Vancouver Island diet;
- Supporting local farmers with business development and management training;
- Cultivating growth in agri-tourism.

### Forestry and Fisheries

Advancing sustainable approaches to the resource sectors that built the Island economy by:

- Accelerating the transition toward value added products and processes for small businesses;
- Promoting adaptive management practices for small scale commercial operators;
- Supporting educational opportunities that benefit the forestry and fisheries sectors.

### Renewable Energy and the Green Economy

Encourage investment and job creation in renewable energy, conservation and low carbon sectors with:

- Support for events, outreach and education programs that promote renewable energy systems;
- Support for business, school or community based organizations that actively promote renewable energy, carbon management, emission reductions or energy conservation initiatives.

### High Tech Sector

Promote development within the high tech sector by:

- Identifying needs and opportunities to attract high tech businesses to the region;
- Supporting events and education, and establishing business networks within the sector.

### Tourism and Recreation

Attracting more visitors with:

- Enhanced communications, advertising and outreach to draw people to the region;
- Support for innovative or unique events that showcase the region's recreational, environmental and tourism amenities.



## Grant Amount

Total annual funding available to be shared across all projects is \$50,000. To maintain flexibility in approving project funding, no maximum dollar amount for an individual project will be set. However, it is the intent of the program to fund the broadest range of projects possible, providing the greatest net economic benefit to the region. Prospective applicants are encouraged to contact RDN staff to discuss project ideas and scope.

## Eligibility

### Eligible Projects

To be eligible for funding, projects must be located in or directly benefit one or more of the communities participating in the Northern Community Economic Development Service, and must clearly demonstrate economic benefits flowing to the general business community as well as the community as a whole.

### Ineligible Projects

Ineligible projects are those located outside the Service area or that do not provide a direct economic benefit to one or more of the participating communities. In addition, projects that provide direct financial assistance to support business or commercial activities cannot be funded through this Program<sup>1</sup>. To ensure eligibility for funding, businesses are encouraged to build partnerships with complementary businesses or organizations to develop eligible projects.

For previous NCED grant recipients, the RDN must be in receipt of any outstanding summary reports associated with previous eligible projects to be considered for any future grant funding.

### Eligible Costs

Funds awarded through this program can be used for the following purposes:

1. **Plans and Studies:** Expenditures by project proponents, including consultant fees, to undertake economic development related research projects, plans and feasibility studies.
2. **Minor Capital and Information Technology:** Investment in minor capital and information technology for eligible projects in support of local business development.
3. **Events:** Costs associated with coordinating and hosting conferences, trade shows, community cultural and other events that provide measurable economic development opportunities.
4. **Targeted Operating Costs:** Any operating costs that are temporary in nature, and incurred through the delivery of a project that promotes or results in direct economic benefits for the community.

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<sup>1</sup> Section 273 of the *Local Government Act* prohibits a Regional Board from providing assistance, including grants, to business, commercial or industrial undertakings.

## Ineligible Costs

Funds awarded through this program cannot be used for the following purposes:

1. **Ongoing Operating Costs:** Any operating costs that are permanent in nature, including but not limited to energy bills, tax, rent or lease payments and wages for permanent employees.
2. **Land Acquisition:** Funding from this program cannot be used for the purchase of land or buildings.
3. **Major Capital:** Due to limited funding availability, this program will not provide support for investment in major capital works or infrastructure projects.

## Evaluation Criteria

Projects will be evaluated against the following criteria:

### Project Viability

- Clear and well-defined project;
- Strong potential for success;
- Realistic goals;
- Sufficient information provided.

### Financial and Administrative Feasibility

- Realistic budget with clearly identified capacity to undertake work;
- Evidence that the funds will be well managed;
- Demonstration of other funding sources.

### Economic Benefit

- Demonstrates quantifiable economic benefits to the Northern Communities of the RDN;
- Leads to increased economic activity or employment in the Northern Communities of the RDN;
- Will attract business and investment to the Northern Communities of the RDN.

### New and Unique

- Unique component is evident in the project – the work is not already being attempted;
- The proposal does not replicate an existing event, program or project;
- Support will not compete with existing businesses or generate unfair competition for small or local businesses.

### Community Support

- Well-articulated community benefit;
- Demonstrates partnership with the community or other organizations;
- Addresses priorities identified in the context of a community vision (Official Community Plan, Regional Growth Strategy or Board Strategic Plan).

## Approval and Payment of Grant

### Application Deadline

There is no application deadline. Applications will be received at any time during the year, and reviewed a minimum of twice annually by the Northern Community Economic Development Select Committee. Hard copies are to be sent to the following address:

Northern Community Economic Development Program  
Regional District of Nanaimo  
6300 Hammond Bay Road  
Nanaimo, BC, V9T 6N2

Digital copies in pdf format can be sent to [nced@rdn.bc.ca](mailto:nced@rdn.bc.ca).

### Application Package

Applicants must submit a completed Application Form, as well as any supporting material deemed necessary to communicate the project idea to the Select Committee.

### Awarding of Projects

The Northern Community Economic Development Select Committee will recommend projects to receive funding to the RDN Board. This committee is comprised of elected representatives from each of the communities participating in the program: the City of Parksville, the Town of Qualicum Beach, and Electoral Areas E, F, G, and H. While the committee will strive for consensus in awarding projects, final recommendations will be made by vote.

The committee will meet at least twice annually, once in the spring and once in the fall, to recommend projects to receive funding to the Board of Directors and to review Project Summary Reports. Final authorization of funding will be subject to the approval of the Regional District of Nanaimo Board.

### Payment of Grant

Once successful projects have been approved, a one-time payment in the total grant amount will be made to the applicant identified on the Application Form.

## Reporting Outcomes

Recipients of funding are required to complete and submit a Summary Report and present project results to the Northern Community Economic Development Select Committee at the conclusion of the project, or 12 months after receiving funding. The Summary Report will be made available to the public via the RDN website, and will identify how program funding was ultimately used, whether the objectives of the project were met, and will include attachments of reports, brochures, or other documents produced as a result of the project. A Summary Report template is included in this Guide.

## APPLICATION FORM

Northern Community Economic Development Program 2019

<b>NAME OF ORGANIZATION:</b> Town of Qualicum Beach		<b>AMOUNT REQUESTED:</b> <b>\$ 50,000.00</b>
<b>MAILING ADDRESS:</b> #201-660 Primrose St Qualicum Beach, BC V9K 1S7		
<b>CONTACT PERSON:</b> #201-660 Primrose St Qualicum Beach, BC V9K 1S7	<b>TELEPHONE NUMBER:</b> 250-738-2203 <b>FAX NUMBER:</b>	<b>E-MAIL ADDRESS:</b> raugustyn@qualicumbeach.co m

<b>PROJECT TITLE:</b> <b>Qualicum Beach Airport Parking &amp; Signage</b>
<b>PROJECT DESCRIPTION:</b> See attached.          (Please attach any supporting materials and documents produced as a result of the project.)
<b>PROJECT AREA (SELECT ALL THAT APPLY):</b> <input checked="" type="checkbox"/> PARKSVILLE <input checked="" type="checkbox"/> QUALICUM BEACH <input checked="" type="checkbox"/> EA E <input checked="" type="checkbox"/> EA F <input checked="" type="checkbox"/> EA G <input checked="" type="checkbox"/> EA H
<b>DESCRIBE IN DETAIL WHAT THE NORTHERN COMMUNITY ECONOMIC DEVELOPMENT FUNDS WILL BE USED FOR:</b> See attached.          (Please attach additional pages as necessary.)
<b>LIST ALL GRANTS RECEIVED AND/OR APPLIED FOR FROM OTHER SOURCES:</b> See attached.          (Please attach additional pages as necessary.)

**Please Note:** The Regional District of Nanaimo is subject to the provisions of *The Freedom of Information and Protection of Privacy Act* and cannot guarantee that information provided can or will be held in confidence.

**EXPLAIN HOW YOUR PROJECT SUPPORTS THE PRINCIPLES AND PRIORITY AREAS OF THE PROGRAM:**

See attached.

(Please attach additional pages as necessary.)

**LIST ANY MEASURABLE ECONOMIC BENEFITS OR OTHER OUTCOMES THAT WILL RESULT FROM THIS PROJECT:**

See attached.

(Please attach additional pages as necessary.)

**PLEASE PROVIDE THE FOLLOWING SUPPLEMENTAL MATERIAL:**

- ☒ An Organizational Chart illustrating the structure of your organization, including Directors and volunteers.
- ☒ A copy of a bank statement showing your organization's name and address.
- ☒ A copy of your organization's financial statements for the current year and one year prior.
- ☒ A copy of your organization's budget for the current year and one year prior.
- ☒ Any supporting materials you consider necessary to communicate your project idea.

**SIGNATURE**



**DATE:**

Apr 12/19

By signing here, you confirm that you have read the Program Guide and that you are signing on behalf of an eligible applicant.

**SUBMIT HARD COPIES TO:** NORTHERN COMMUNITY ECONOMIC DEVELOPMENT PROGRAM  
REGIONAL DISTRICT OF NANAIMO  
6300 HAMMOND BAY ROAD  
NANAIMO, BC V9T 6N2

**SUBMIT DIGITAL COPIES TO:** [nced@rdn.bc.ca](mailto:nced@rdn.bc.ca)

**OFFICE USE ONLY:**

**DATE RECEIVED:**

**RECEIVED BY:**

**COMMENTS:**

**FUNDING  
AWARDED:**

☐

YES

☐

NO

**AMOUNT AWARDED:**

**Please Note:** The Regional District of Nanaimo is subject to the provisions of *The Freedom of Information and Protection of Privacy Act* and cannot guarantee that information provided can or will be held in confidence.

## **NCED Application Town of Qualicum Beach – Airport Parking & Signage**

### **PROJECT DESCRIPTION:**

The Town of Qualicum Beach is applying for the Northern Community Economic Development (NCED) Grant to help fund the expansion of the Qualicum Beach Airport facilities, specifically, the long-term parking, as well as the installation of signage at key locations. The Qualicum Beach Airport (XQU) is a key airport for the northern communities in the RDN, serving the Town of Qualicum Beach, City of Parksville, and surrounding rural areas located within the RDN. The airport provides an important link between northern communities in the RDN and the lower mainland, specifically Vancouver, and serves to ensure the economic wellbeing of the region by providing jobs locally and ensuring access to jobs for those who commute afar for employment. The airport also provides recreational opportunities, such as skydiving and helicopter tours and connects recreational tourists to the region. Lastly, the airport provides regional training grounds for helicopter pilots and is used for fire fighting helicopters, air ambulances and other emergency air transport, which serves the social wellbeing of the region and ensures healthier residents and visitors. In addition, the airport's current success in providing a range of services and opportunities to the region, the airport has been identified as being well-positioned to offer further niche market service to both general aviation and small regional carriers. Both Comox and Nanaimo airports cater to larger scheduled traffic and are located a minimum of an hour from Qualicum Beach, leaving the Qualicum Beach airport in a strategic position for the region.

Annual revenue from the airport is approximately \$400,000, however expenses for aviation fuel, airport staff, and internal allocations result in an annual loss for current operations. The 2016 Airport Business Plan establishes goals and objectives over a 10-year timeline to help minimize this annual loss and create greater financial stability for the airport. The proposed project is supported by the Plan.

The NCED grant proposal seeks to fund the long-term parking and signage for the airport, which will increase business to the airport, increase the airport's revenue stream, and increase serviceability to the northern communities in the RDN. This project proposes to construct a terminal access road that will link to a secure parking area. The works list for this project includes, grading, paving, and painting a designated area for parking, as well as installing lighting, security cameras and a pay parking kiosk. This is the first of two phases, which is anticipated to satisfy short and medium term parking demands for the airport. This type of phased parking reconfiguration was recommended in the 2016 Airport Business Plan, and is in support of the Town's 2019-2022 Strategic Plan. Currently, there is no secure parking at the airport terminal. While residents of Qualicum Beach are relatively close to the airport, those residents in the City of Parksville and the RDN who want to utilize the airport are further away and the lack of long-term parking is a barrier to attracting them to the airport since there is no option to park and fly. Other airports, such as those in Comox and Nanaimo, all have paid, secure parking. By having a secure, long-term paid parking area, the airport will attract more users and remove a barrier for those who live a further distance from the airport.

There is currently minimal visibility of the Qualicum Beach Airport's existence or location from arterial roads, with only small directional signs indicating an airport in the area. For those living in the community the airport is seen as an asset and a quick way to Vancouver, but the benefits and economic impact are not well advertised, and thus not well known outside of Qualicum Beach. The Town is proposing to install new highway signage at key areas around the region to highlight the Qualicum Beach airport. Large signage that meets the Ministry of Transportation requirements is proposed for

Highway 19A and Highway 19. This signage will include the name of the airport and the location identifier. It is important to note that the Town is proposing to add signage on the Island Highway, south of the City of Parksville, which reflects the larger area serviced by the Qualicum Beach Airport. Other directional signage will be installed in key areas. Appendix A provides a map with all highway signage locations and provides examples of the signage that will be installed.

The Town is also proposing to replace the existing airport entrance sign located at the base of the Qualicum Beach airport. This sign is dated, small, and inconsistent with the other signage around the Town. The Town is proposing to install a larger sign that will include the name of the airport and a location identifier in an effort to brand and advertise the airport. The 2016 Airport Business Plan identifies the need for additional signage at the airport, as well as along the highway, due to the airport currently not being advertised or marketed.

**DESCRIBE IN DETAIL WHAT THE NORTHERN COMMUNITY ECONOMIC DEVELOPMENT FUNDS WILL BE USED FOR:**

The NCED grant proposal seeks to fund the following components of the airport:

Item No.	Description	Est. Cost	Funding Request
1	Signage on Hwy 19, 19A and Rupert Road directing to airport location	\$20,000	\$20,000
2	Airport entrance signage	\$50,000	\$22,500
3	Construction of a terminal access road including grading, paving, and installation of lighting	\$196,550	N/A
4	Security cameras and software licencing	\$5,000	\$5,000
5	Pay parking signage	\$2,500	\$2,500
	<b>TOTAL</b>	<b>\$274,050</b>	<b>\$50,000</b>

**LIST ALL GRANTS RECEIVED AND/OR APPLIED FOR FROM OTHER SOURCES:**

The Town has received funding from the BC Air Access Program to help fund this project. The BC Air Access Program provided \$183,645 towards the long-term parking project cost, which leaves \$122,430 as the Town's portion to fund. The total cost of the project is estimated to be \$306,075.

**EXPLAIN HOW YOUR PROJECT SUPPORTS THE PRINCIPLES AND PRIORITY AREAS OF THE PROGRAM:**

The Qualicum Beach Airport (XQU) is a catalyst for employment in the Parksville/Qualicum Beach area and contributes to the social, recreational, and economic wellbeing of the Northern Communities in the RDN. The airport is a local employer of 65 people and supports a committed flying club, world-class skydiving company, commercial carriers, private aircraft owners, and provides a safe location for Medivacs from the central Vancouver Island region (currently, the airport sees around three Medivacs per month). The airport is an asset for the tourism industry and by expanding the current parking facilities and installing signage, the airport will be well-positioned for managed growth. This will in turn, attract more visitors to the region. The airport is poised to be an important employer in the region and is able to accommodate a range of sectors, including the high tech sector, industry, and start-up businesses. Through signage and expansion of the airport facilities, the Town will be able to situate the airport to support a range of sectors in the region. Specifically, investment in the airport is likely to lead to an increase in:

- Economic activity and employment in the Northern Communities of the RDN;

- Business and investments to the Northern Communities of the RDN.

**LIST ANY MEASURABLE ECONOMIC BENEFITS OR OTHER OUTCOMES THAT WILL RESULT FROM THIS PROJECT**

The airport employs 65 people and supports a committed flying club, world-class skydiving company, commercial carriers, private aircraft owners, and provides a safe location for Medivacs from the central Vancouver Island region (currently, the airport sees around three Medivacs per month). It is anticipated that with the addition of secure parking and the installation of signage, there will be an increase in the usage of the airport, which in turn will attract more businesses to utilize the airport. The Town currently tracks businesses, including the type of business and duration of business, that are located within the Town. The Town will continue to track businesses and will be able to determine any increases in business activity around the airport. By tracking businesses at the airport, the Town will be able to measure the economic benefits that are anticipated from investing in upgrades to the airport. The Town will also track the long-term parking, which will help the Town determine usage rates and understand occupancy levels for the parking area. This will give an indication of how often the airport is used and will permit the Town to understand and measure the impact of increased marketing for the airport.



Appendix A  
Parking and Signage Plan

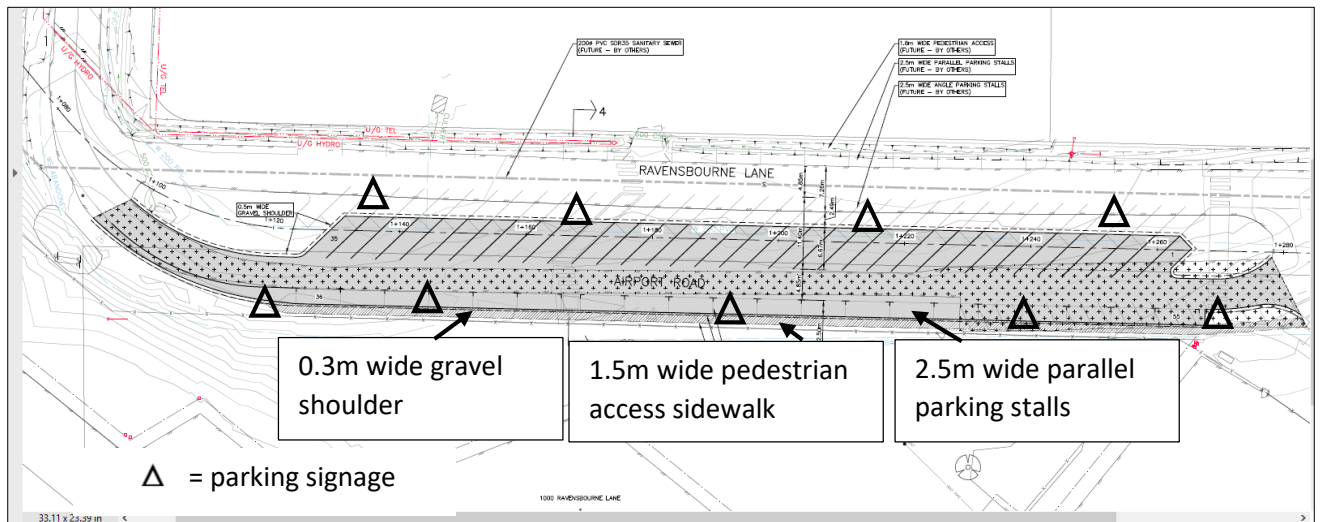
Sample Signage on Highway



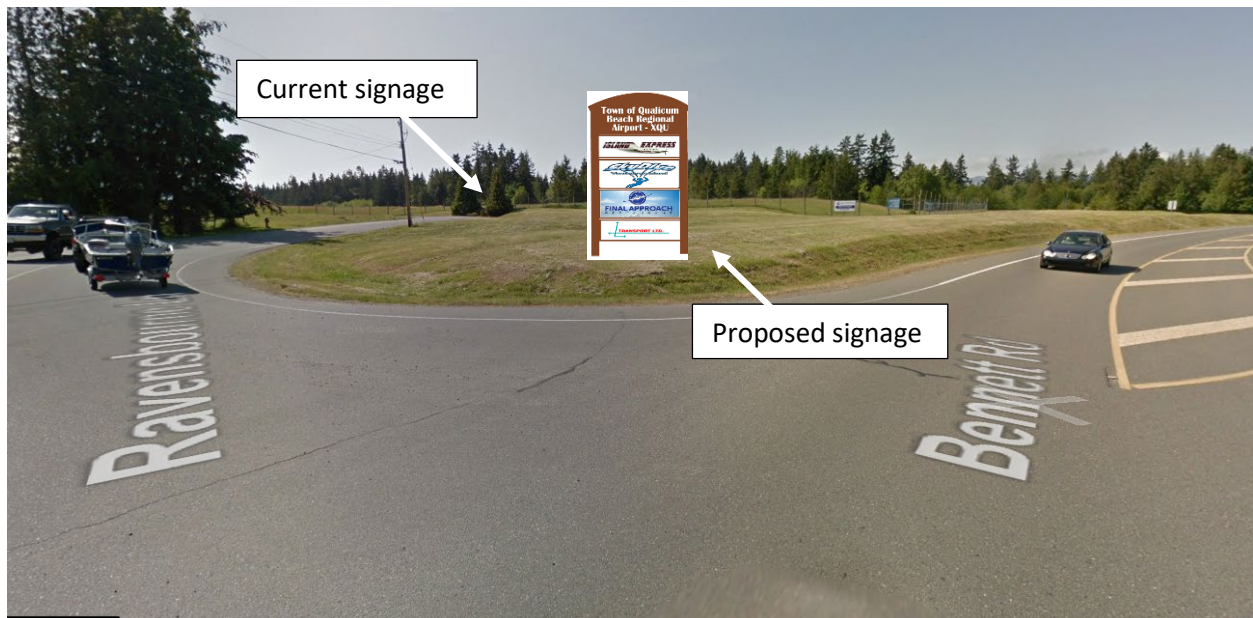
Sample Airport Entrance Sign



## Proposed Plan for Long Term Parking



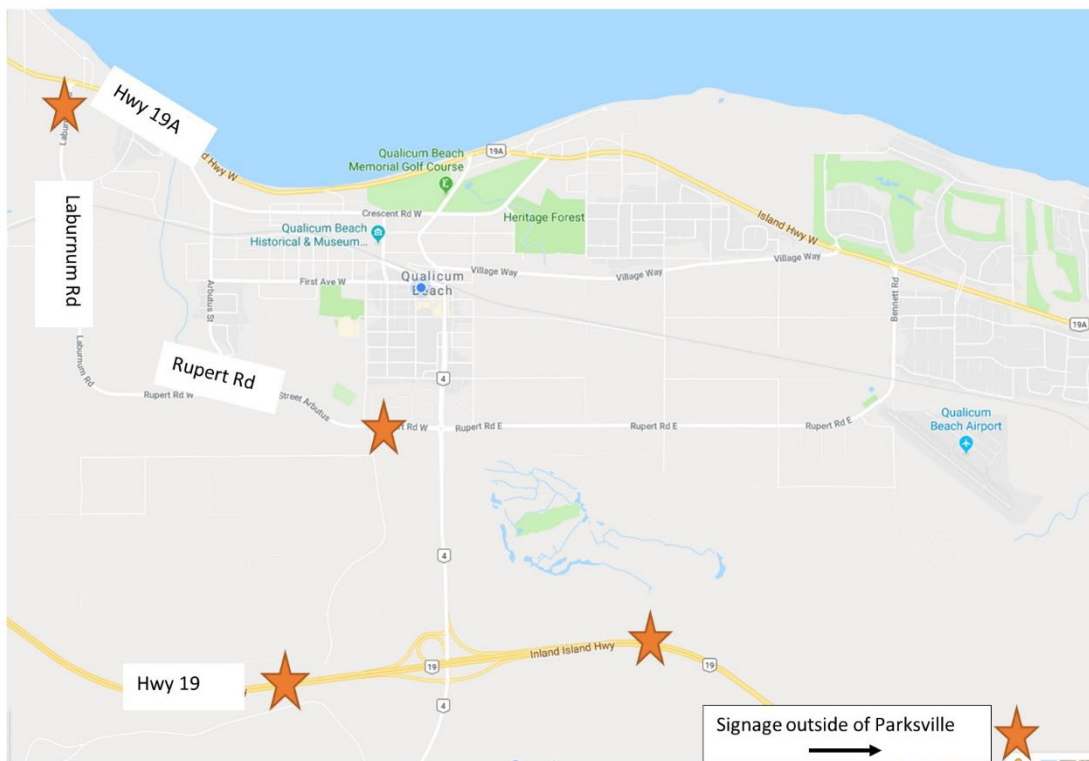
## Proposed Airport Entrance Signage



## Current Airport Entrance Signage



## Proposed Plan for Highway / Road Signage



**TOWN OF QUALICUM BEACH**  
**FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2016**

**TOWN OF QUALICUM BEACH**  
**FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2016**

Management's Responsibility Report	S1
Independent Auditors' Report	S2
Statements	
1 Consolidated Statement of Financial Position	S3
2 Consolidated Statement of Operations	S4
3 Consolidated Statement of Changes in Net Financial Assets	S5
4 Consolidated Statement of Cash Flows	S6
Notes to Financial Statements	S7
Schedules	
A Consolidated Revenues	S8
B Consolidated Expenses	S9
C Receipts and Disbursements of Gas Tax Agreement	S10
D Consolidated Segment Disclosure by Service	S11
E Consolidated Tangible Capital Assets	S12

**TOWN OF QUALICUM BEACH  
MANAGEMENT'S RESPONSIBILITY REPORT  
2016 FINANCIAL STATEMENTS**

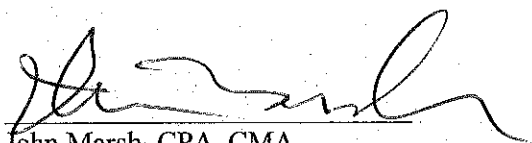
The preparation of these financial statements is the responsibility of management. The consolidated financial statements have been prepared in accordance with Canadian public sector accounting standards, and the integrity and objectivity of these statements are management's responsibility.

Management is also responsible for implementing and maintaining a system of internal controls to provide reasonable assurance that reliable financial information is produced.

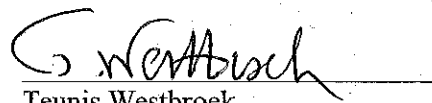
Council is responsible for ensuring that management fulfils its responsibilities for financial reporting and internal control and exercises this responsibility. Council meets with the external auditors two times per year.

The external auditors, McGorman MacLean, conduct an independent examination, in accordance with Canadian generally accepted auditing standards, and express their opinion on the financial statements. Their examination includes a review and evaluation of the Town's system of internal control and appropriate tests and procedures to provide reasonable assurance that the financial statements are presented fairly. The external auditors have full and free access to Council.

On behalf of the Town of Qualicum Beach



John Marsh, CPA, CMA  
Financial Administrator/Deputy CAO



Teunis Westbroek  
Mayor

# **McGORMAN MacLEAN**

Chartered Professional Accountants

Mark A. A. McGorman, Ltd.  
Campbell B. MacLean, Ltd.  
Stana Pazicka, Inc.  
Leanne M. Souchuck, Ltd.

Tel: 250-248-3211  
Fax: 250-248-4504  
www.mcgormanmaclean.com  
S2

## **INDEPENDENT AUDITORS' REPORT**

To the Mayor and Council of the  
Town of Qualicum Beach

### **Report on Financial Statements**

We have audited the accompanying consolidated statement of financial position of the Town of Qualicum Beach as at December 31, 2016 and the consolidated statements of operations, changes in net financial assets and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

### **Management's Responsibility for the Financial Statements**

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

### **Auditors' Responsibility**

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

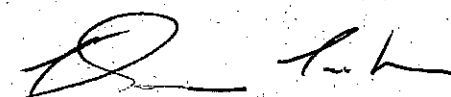
An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditors' judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, we consider internal control relevant to the Town's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Town's internal control.

An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

### **Opinion**

In our opinion, these consolidated financial statements present fairly, in all material respects, the financial position of the Town as at December 31, 2016 and the results of its operations, changes in net financial assets and cash flows for the year then ended in accordance with Canadian public sector accounting standards.



CHARTERED PROFESSIONAL ACCOUNTANTS

Parksville, Canada  
April 10, 2017

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED STATEMENT OF FINANCIAL POSITION**  
**AS AT DECEMBER 31, 2016**

S3  
**STATEMENT 1**

	<u>2016</u>	<u>2015</u>
<b>FINANCIAL ASSETS</b>		
Cash and cash equivalents (note 2)	\$ 10,825,112	\$ 9,637,234
Accounts receivable (note 3)	1,564,018	1,339,021
Capital lease receivable (note 4)	121,022	-
Municipal Finance Authority debt reserve fund deposit	47,694	46,397
	<u>12,557,846</u>	<u>11,022,652</u>
<b>FINANCIAL LIABILITIES</b>		
Accounts payable (note 5)	1,034,679	915,246
Accrued employee benefits	578,777	597,721
Deferred revenue	1,074,171	1,028,712
Performance bonds and deposits	188,728	162,701
Deferred revenue - capital (note 6)	1,758,244	1,728,831
Long term debt (note 7)	4,166,428	4,629,364
	<u>8,801,027</u>	<u>9,062,575</u>
<b>NET FINANCIAL ASSETS</b>	<u>3,756,819</u>	<u>1,960,077</u>
<b>NON-FINANCIAL ASSETS</b>		
Inventories	29,868	43,111
Prepaid expenses	5,785	17,672
Tangible capital assets (note 8)	112,071,276	113,099,005
	<u>112,106,929</u>	<u>113,159,788</u>
<b>ACCUMULATED SURPLUS (notes 9 and 10)</b>	<u>\$ 115,863,748</u>	<u>\$ 115,119,865</u>

Contingent liabilities and commitments (note 11)

Approved:

\_\_\_\_\_  
Financial Administrator



**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED STATEMENT OF OPERATIONS**  
**AS AT DECEMBER 31, 2016**

S4  
**STATEMENT 2**

	<u>2016</u> <u>Budget</u> <u>(unaudited)</u>	<u>2016</u> <u>Actual</u>	<u>2015</u> <u>Actual</u>
<b>REVENUE</b>			
Net taxation	\$ 9,103,335	\$ 9,066,463	\$ 8,724,376
Water and sewer rates	1,651,802	1,787,491	1,763,879
Sale of services	710,685	749,318	718,780
Other revenue from own sources	1,086,942	1,439,566	1,227,607
Government transfers	1,056,000	1,417,498	1,367,215
Gain (loss) on disposal of tangible capital assets	-	(225,945)	180,261
	<u>13,608,764</u>	<u>14,234,391</u>	<u>13,982,118</u>
<b>EXPENSES</b>			
General government services	1,937,793	1,938,849	2,032,432
Protective services	2,582,277	2,395,174	2,156,493
Transportation services	4,526,552	4,520,683	4,313,540
Environmental health services	655,173	602,348	541,993
Water services	1,387,000	1,368,031	1,366,259
Sewer services	378,000	358,785	338,604
Public health services	49,350	41,982	40,214
Planning and development services	805,263	663,831	510,346
Parks and recreation services	1,668,788	1,600,825	1,462,726
	<u>13,990,196</u>	<u>13,490,508</u>	<u>12,762,607</u>
<b>ANNUAL SURPLUS (DEFICIT)</b>	(381,432)	743,883	1,219,511
<b>ACCUMULATED SURPLUS AT BEGINNING OF YEAR</b>	<u>115,119,865</u>	<u>115,119,865</u>	<u>113,900,354</u>
<b>ACCUMULATED SURPLUS AT END OF YEAR</b>	<u>\$ 114,738,433</u>	<u>\$ 115,863,748</u>	<u>\$ 115,119,865</u>

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED STATEMENT OF CHANGES IN NET FINANCIAL ASSETS**  
**AS AT DECEMBER 31, 2016**

S\$  
**STATEMENT 3**

	<u>2016 Budget (unaudited)</u>	<u>2016 Actual</u>	<u>2015 Actual</u>
<b>ANNUAL SURPLUS (DEFICIT)</b>	\$ (381,432)	\$ 743,883	\$ 1,219,511
Acquisition of tangible capital assets	(3,072,568)	(2,386,135)	(5,098,449)
Amortization of tangible capital assets	3,100,000	3,101,150	3,110,874
Proceeds on disposal of tangible capital assets	-	86,769	215,159
Loss (gain) on disposal of tangible capital assets	-	225,945	(180,261)
	<u>27,432</u>	<u>1,027,729</u>	<u>(1,952,677)</u>
Consumption of supplies inventories	-	13,243	38,195
Decrease in prepaid expenses	-	11,887	27,040
	<u>-</u>	<u>25,130</u>	<u>65,235</u>
<b>CHANGE IN NET FINANCIAL ASSETS</b>	(354,000)	1,796,742	(667,931)
<b>NET FINANCIAL ASSETS AT BEGINNING OF YEAR</b>	<u>1,960,077</u>	<u>1,960,077</u>	<u>2,628,008</u>
<b>NET FINANCIAL ASSETS AT END OF YEAR \$</b>	<u><u>1,606,077</u></u>	<u><u>3,756,819</u></u>	<u><u>1,960,077</u></u>

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED STATEMENT OF CASH FLOWS**  
**AS AT DECEMBER 31, 2016**

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**STATEMENT 4**

	<u>2016</u>	<u>2015</u>
<b>CASH PROVIDED BY OPERATIONS</b>		
Annual surplus	\$ 743,883	\$ 1,219,511
Items not involving cash:		
Amortization of tangible capital assets	3,101,150	3,110,874
Loss (gain) on disposal of tangible capital assets	225,945	(180,261)
Change in non-cash operating assets and liabilities:		
Decrease (increase)		
Accounts receivable	(224,997)	(71,245)
Capital lease receivable	(121,022)	-
Municipal Finance Authority debt reserve fund deposit	(1,297)	(46,397)
Inventories	13,243	38,195
Prepaid expenses	11,887	27,040
Increase (decrease)		
Accounts payable	119,433	(677,294)
Accrued employee benefits	(18,944)	(135,946)
Deferred revenue	45,459	31,969
Performance bonds and deposits	26,027	(54,002)
Deferred revenue - capital	29,413	194,019
	<u>3,950,180</u>	<u>3,456,463</u>
<b>FINANCING ACTIVITIES</b>		
Increase (decrease) in long term debt	<u>(462,936)</u>	<u>4,629,364</u>
<b>CAPITAL ACTIVITIES</b>		
Purchase of tangible capital assets	(2,386,135)	(5,098,449)
Proceeds on disposal of tangible capital assets	<u>86,769</u>	<u>215,159</u>
	<u>(2,299,366)</u>	<u>(4,883,290)</u>
<b>INCREASE IN CASH AND CASH EQUIVALENTS</b>	1,187,878	3,202,537
<b>CASH AND CASH EQUIVALENTS AT BEGINNING OF YEAR</b>	<u>9,637,234</u>	<u>6,434,697</u>
<b>CASH AND CASH EQUIVALENTS AT END OF YEAR</b>	\$ <u><u>10,825,112</u></u>	\$ <u><u>9,637,234</u></u>
<b>SUPPLEMENTARY CASH FLOW INFORMATION:</b>		
Cash paid for interest	\$ <u><u>116,318</u></u>	\$ <u><u>31,268</u></u>

**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2016**

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The Town of Qualicum Beach was incorporated on May 5, 1942 under the provisions of the Local Government Act of British Columbia. The Town's principal activities include the provision of services to residents of Qualicum Beach. These include general government services, protective services, transportation services, environmental services, development services and parks and recreation services.

**1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES**

**(a) Basis of presentation**

Consolidated financial statements have been prepared in accordance with Canadian public sector accounting standards. The consolidated statement of financial position includes all assets and liabilities of the Town.

**(b) Principles of consolidation**

These financial statements include accounts of all funds of the Town. Inter-fund transactions and balances have been eliminated.

**(c) Basis of accounting**

Except as noted below, the basis of accounting followed in the financial statement presentation is the accrual basis and includes revenue in the period in which the transactions or events occurred that gave rise to the revenue, and expenses in the period the goods and services are acquired and a liability is incurred or transfers are due.

**(d) Cash and cash equivalents**

Cash and cash equivalents are comprised of cash on hand, demand deposits and short-term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

**(e) Employee future benefits**

The Town and its employees make contributions to the Municipal Pension Plan. These contributions are expensed as incurred.

In addition to the Municipal Pension Plan, sick leave and other retirement benefits are also available to the Town's employees. The costs of these benefits are determined based on years of service and best estimates of retirement ages and expected future salary and wage increases. The obligations under these benefit plans are accrued based on projected benefits earned as the employees render services necessary to earn the future benefits.

**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2016**

S7

**1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (continued)**

**(f) Deferred revenue**

Amounts that have been received in advance of services being rendered are recorded as deferred revenue until the Town discharges the obligations that led to the collection of funds.

Revenues or receipts with respect to capital, which are subject to external restrictions, are deferred and reported as deferred revenue capital. Revenue is recognized when qualifying expenses are incurred.

**(g) Non financial assets**

Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of services. They have useful lives extending beyond the current year and are not intended for sale in the ordinary course of operations.

Inventories

Inventories are recorded at the lower of cost and net realizable value.

Tangible capital assets

Tangible capital assets are recorded at cost, which includes amounts that are directly attributable to acquisition, construction, development or betterment of the assets. The cost, less the residual value, of the tangible capital assets, excluding land, are amortized on a straight line basis over their estimated useful lives as follows:

	<u>Years</u>
Buildings and structures	50
Infrastructure - utilities	50 - 80
Infrastructure - transportation	20 - 75
Infrastructure - land improvements	25 - 75
Equipment	7 - 20

A full year of amortization is charged in the year of acquisition and none in the year of disposal. Assets under construction are initially recorded as work-in-progress and are not amortized until the asset is available for productive use.

**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2016**

S7

**1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (continued)**

**(h) Government transfers**

Government transfers are recognized in the consolidated financial statements as revenue in the period the transfers are authorized and any eligibility criteria have been met, except when and to the extent that the transfer gives rise to an obligation that meets the definition of a liability for the recipient government. Transfers received which meet the definition of a liability are included in deferred revenue.

**(i) Use of estimates**

The preparation of financial statements in conformity with Canadian public sector accounting standards requires management to make estimates and assumptions that affect the amounts of assets and liabilities, disclosure of contingent assets and liabilities and the reported amounts of revenue and expenses. As such, actual results could differ from these estimates. Significant estimates include assumptions used in estimating provisions for accounts receivable, accrued employee benefits, performing calculations of employee future benefits, estimating fair value of contributed tangible capital assets, estimating the useful lives of tangible capital assets and allocation of expenses. These estimates are reviewed periodically and adjustments are made to income as appropriate in the year they become known.

**2. RESTRICTED CASH AND CASH EQUIVALENTS**

Included in financial assets are cash and cash equivalents of \$206,310 (2015: \$199,823) that are invested on behalf of the cemetery trust fund. These funds may only be used for the upkeep and care of the cemetery and burial plots.

**3. ACCOUNTS RECEIVABLE**

	2016	2015
Property taxes	\$ 492,760	\$ 493,250
Water rates	238,410	231,559
Sewer rates	153,330	150,454
Solid waste	188,493	182,514
Receivable from federal government	129,315	44,644
Trades receivable	361,710	236,600
	<u>\$ 1,564,018</u>	<u>\$ 1,339,021</u>

**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2016**

S7

**4. CAPITAL LEASE RECEIVABLE**

On April 1, 2016, the Town entered into a long term lease agreement for a building owned by the Town. The lease requires annual payments of \$10,757, expiring March 31, 2028. Provided the tenant satisfies all the conditions of the lease, including payment in full of the rent due over the lease term, the tenant will have an exclusive option to purchase the building from the Town for a nominal amount.

Payments due over the next five years on the capital lease receivable are as follows:

2017	\$	10,757
2018		10,757
2019		10,757
2020		10,757
2021		10,757

**5. ACCOUNTS PAYABLE**

	2016	2015
Trades payable	\$ 575,628	\$ 525,607
Payable to federal government	329,218	231,868
Payable to provincial government	34,897	68,311
Holdbacks payable	94,936	89,460
	<u>\$ 1,034,679</u>	<u>\$ 915,246</u>

**6. DEFERRED REVENUE - CAPITAL**

	Off Street Parking	Development Cost Charges	Total
Balance at beginning of year	\$ 186,683	\$ 1,542,148	\$ 1,728,831
Additions	-	12,356	12,356
Interest	1,866	15,191	17,057
	<u>\$ 188,549</u>	<u>\$ 1,569,695</u>	<u>\$ 1,758,244</u>

Deferred revenue - capital includes statutory reserves set-up by bylaw under the authority of the Community Charter which are required to be spent for the purposes specified in the Community Charter.

**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2016**

S7

**7. LONG TERM DEBT**

	2016	2015
2.25% Municipal Finance Authority Loan, principal payments of \$231,468.20 semi-annually plus interest, due November 30, 2025	\$ 4,166,428	\$ 4,629,364

Principal due over the next five years on long term debt is as follows:

2017	\$ 462,936
2018	462,936
2019	462,936
2020	462,936
2021	462,936

**8. TANGIBLE CAPITAL ASSETS**

	Historical Cost	Accumulated Amortization	Net Book Value
<u>2016</u>			
Land	\$ 34,025,924		\$ 34,025,924
Buildings and structures	29,382,503	\$ 8,515,468	20,867,035
Infrastructure	106,535,035	51,443,953	55,091,082
Equipment	5,304,456	3,217,221	2,087,235
	\$ 175,247,918	\$ 63,176,642	\$ 112,071,276

	Historical Cost	Accumulated Amortization	Net Book Value
<u>2015</u>			
Land	\$ 34,025,924		\$ 34,025,924
Buildings and structures	29,256,986	\$ 7,923,768	21,333,218
Infrastructure	104,954,639	49,450,962	55,503,677
Equipment	5,315,912	3,079,726	2,236,186
	\$ 173,553,461	\$ 60,454,456	\$ 113,099,005



**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2016**

S7

**9. ACCUMULATED SURPLUS**

	2016	2015
<u>Reserves and Surpluses</u>		
Equipment reserve fund	\$ 52,814	\$ 52,291
Property reserve fund	207,119	205,069
Park land reserve fund	42,996	42,571
Emissions reduction reserve fund	9,255	3,276
Park improvements reserve fund	87,790	86,921
Cemetery reserve fund	212,340	206,258
Municipal Finance Authority debt reserve fund	47,694	46,397
Arrowsmith water reserve	44,457	44,457
Protective services reserve	18,732	18,732
Buildings reserve account	56,000	56,000
Unallocated surplus		
General	5,104,752	4,139,362
Water	1,761,407	1,565,660
Sewer	313,544	183,230
	7,958,900	6,650,224
Investment in tangible capital assets (note 10)	107,904,848	108,469,641
Total accumulated surplus	\$ 115,863,748	\$ 115,119,865

**10. INVESTMENT IN TANGIBLE CAPITAL ASSETS**

	2016	2015
Investment in tangible capital assets at beginning of year	\$ 108,469,641	\$ 111,146,328
Add: Acquisition of tangible capital assets	2,386,135	5,098,449
Reduction in long term debt	462,936	-
Less: Amortization	(3,101,150)	(3,110,874)
Net book value of tangible capital asset disposals	(312,714)	(34,898)
	107,904,848	113,099,005
Less: Issue of long term debt	-	(4,629,364)
Investment in tangible capital assets at end of year	\$ 107,904,848	\$ 108,469,641

**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2016**

S7

**11. CONTINGENT LIABILITIES AND COMMITMENTS**

- (a) Regional District - The Town is responsible, as a member of the Regional District of Nanaimo and of the Nanaimo Regional Hospital District, for its proportion of any operating deficits or capital debt related to functions in which it participates.
- (b) Municipal Pension Plan - The Town and its employees contribute to the Municipal Pension Plan (a jointly trustees pension plan). The board of trustees, representing plan members and employers, is responsible for administering the plan, including investment of the assets and administration of benefits. The plan is a multi-employer defined benefit pension plan. Basic pension benefits provided are based on a formula. As at December 31, 2015, the plan has about 189,000 active members and approximately 85,000 retired members. Active members include approximately 37,000 contributors from local governments.

Every three years, an actuarial valuation is performed to assess the financial position of the plan and adequacy of plan funding. The actuary determines an appropriate combined employer and member contribution rate to fund the plan. The actuary's calculated contribution rate is based on the entry-age normal cost method, which produces the long-term rate of member and employer contributions sufficient to provide benefits for average future entrants to the plan. This rate is then adjusted to the extent there is amortization of any funding deficit.

The most recent actuarial valuation as at December 31, 2015 indicated a \$2,224 million funding surplus for basic pension benefits on a going concern basis.

The Town of Qualicum Beach paid \$374,640 for employer contributions to the plan in the fiscal year ended December 31, 2016.

The next valuation will be as at December 31, 2018, with results available in 2019.

Employers participating in the plan record their pension expenses as the amount of employer contributions made during the fiscal year (defined contribution pension plan accounting). This is because the plan records accrued liabilities and accrued assets for the plan in aggregate, resulting in no consistent and reliable basis for allocating the obligation, assets and cost to individual employers participating in the plan. Contributions to the plan were as follows:

	2016	2015
Employer portion	\$ 374,640	\$ 369,795
Employee portion	330,258	319,684
	<u>\$ 704,898</u>	<u>\$ 689,479</u>

**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2016**

S7

**11. CONTINGENT LIABILITIES AND COMMITMENTS (continued)**

- (c) Municipal Finance Authority contingent demand notes - Under borrowing arrangements with the Municipal Finance Authority (MFA), the Town is required to lodge security by means of a demand note and an interest-bearing cash deposit based on the amount of the borrowing. As a condition of the borrowing, a portion of the debenture proceeds is withheld by the MFA as a debt reserve fund. This deposit is included in the Town's financial assets and is held by the MFA as security against the possibility of debt repayment default. If the debt is repaid without default, the deposit is refunded to the Town. At December 31, 2016, there was a contingent demand note of \$212,517 (2015 - \$212,517) which was not included in the financial statements of the Town.
- (d) Municipal Insurance Association of British Columbia - The Town is a participant in the Municipal Insurance Association of British Columbia. Should the Association pay out claims in excess of premiums received, it is possible that the Town, along with other participants, would be required to contribute towards the deficit.
- (e) Other contingent liabilities consisting of routine claims will be accounted for as an expense in the period in which the costs are incurred. It is not possible to determine the Town's liability, if any, with respect to these other matters.

**12. SEGMENT DISCLOSURE BY SERVICE**

The Town of Qualicum Beach is a diversified municipal government that provides a wide range of services to its residents. The following is a description of the types of services included in each of the main segments of the Town's financial statements:

General Government Services

Services related to general corporate and legislative governance and administration as well as human resources, information technology and financial management.

Protective Services

Services related to providing fire protection, bylaw enforcement and building inspection to the Town, as well as the Town's share of expenses related to providing policing.

Transportation Services

Services related to the delivery of municipal public works services including the development and maintenance of roadway systems, street lighting, and other public works and engineering related services.

**TOWN OF QUALICUM BEACH  
NOTES TO FINANCIAL STATEMENTS  
YEAR ENDED DECEMBER 31, 2016**

S7

**12. SEGMENT DISCLOSURE BY SERVICE (continued)**

Environmental Services

Services related to the collection of garbage and chipping as well as environmental testing and monitoring. It also includes services related to the delivery of water, sanitary sewer removal and the planning and development and maintenance of the Town's water and sewer infrastructure.

Planning and Development Services

Services related to planning for development and for improving quality of life and sustainability initiatives.

Parks and Recreation Services

Services related to the development and maintenance of parks and trails, municipal landscaping, and providing and maintaining recreation and cultural buildings.

The accounting policies used in these segments are consistent with those followed in the preparation of the consolidated financial statements as disclosed in note 1. For additional information see the Consolidated Schedule of Segment Disclosure by Service (Schedule D).

**13. COMPARATIVE FIGURES**

Certain 2015 comparative figures have been changed to reflect financial statement presentation adopted in the current year.

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED SCHEDULE OF REVENUES**  
**YEAR ENDED DECEMBER 31, 2016**

			S8
	2016 Budget (unaudited)	2016 Actual	SCHEDULE A 2015 Actual
<b>NET TAXATION</b>			
Taxes collected for municipal purposes			
General	\$ 7,770,440	\$ 7,770,913	\$ 7,431,265
Parcel tax - water	785,800	795,410	788,850
Parcel tax - sewer	161,400	163,030	161,630
1% utility tax	145,482	140,876	140,491
	<u>8,863,122</u>	<u>8,870,229</u>	<u>8,522,236</u>
Taxes collected for other governments			
Education	4,606,000	4,606,296	4,602,191
Regional District of Nanaimo	3,617,000	3,618,234	3,519,192
Nanaimo Regional Hospital District	474,000	473,791	461,900
Vancouver Island Regional Library	454,000	453,667	436,405
B.C. Assessment Authority	122,600	122,837	126,846
Municipal Finance Authority	400	436	413
	<u>9,274,000</u>	<u>9,275,261</u>	<u>9,146,947</u>
Less taxes paid to other governments	<u>(9,274,000)</u>	<u>(9,280,934)</u>	<u>(9,140,242)</u>
	<u>-</u>	<u>(5,673)</u>	<u>6,705</u>
Grants-in-lieu of taxes			
Federal government	14,000	14,677	13,880
Taxes paid to other governments	(7,571)	(7,623)	(7,316)
Fortis BC	25,000	15,336	-
B.C. Hydro	88,851	59,517	71,871
Permissive tax exemptions	119,933	120,000	117,000
	<u>240,213</u>	<u>201,907</u>	<u>195,435</u>
	<u>\$ 9,103,335</u>	<u>\$ 9,066,463</u>	<u>\$ 8,724,376</u>
<b>WATER AND SEWER RATES</b>			
Water user rates	\$ 1,086,280	\$ 1,182,716	\$ 1,156,185
Water connection fees	11,000	28,766	44,328
Sewer user rates	543,522	549,759	537,866
Sewer connection fees	11,000	26,250	25,500
	<u>\$ 1,651,802</u>	<u>\$ 1,787,491</u>	<u>\$ 1,763,879</u>
<b>SALE OF SERVICES</b>			
Public Works	\$ 23,000	\$ 55,162	\$ 37,391
Solid waste pickup	647,319	650,851	644,629
Cemetery	40,366	43,305	36,760
	<u>\$ 710,685</u>	<u>\$ 749,318</u>	<u>\$ 718,780</u>

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED SCHEDULE OF REVENUES (continued)**  
**YEAR ENDED DECEMBER 31, 2016**

			S8
			SCHEDULE A
	2016 Budget (unaudited)	2016 Actual	2015 Actual
<b>OTHER REVENUE FROM OWN SOURCES</b>			
Licences and permits	\$ 201,458	\$ 288,519	\$ 236,790
Leases and rentals	352,710	431,840	378,683
Interest on investments	45,000	82,397	45,697
Interest on property taxes	66,349	77,661	74,752
Miscellaneous - operating	58,000	107,566	63,205
Contributions and other	40,000	78,344	73,574
Airport services	170,499	225,926	200,034
Community Hall	30,937	24,102	30,236
Civic Centre	121,989	123,211	124,636
	<u>\$ 1,086,942</u>	<u>\$ 1,439,566</u>	<u>\$ 1,227,607</u>
<b>GOVERNMENT TRANSFERS</b>			
Operating			
Revenue sharing grants	\$ 305,000	\$ 477,722	\$ 489,844
Fire protection	110,000	97,850	100,625
Community parks and other	125,000	132,462	124,969
Other grants	13,000	6,409	15,000
	<u>553,000</u>	<u>714,443</u>	<u>730,438</u>
Capital			
Infrastructure	100,000	231,468	231,468
Federal gas tax revenue	403,000	471,587	405,309
	<u>503,000</u>	<u>703,055</u>	<u>636,777</u>
	<u>\$ 1,056,000</u>	<u>\$ 1,417,498</u>	<u>\$ 1,367,215</u>
<b>OTHER CAPITAL REVENUE</b>			
Gain (loss) on disposal of tangible capital assets	\$ -	\$ (225,945)	\$ 180,261
<b>TOTAL REVENUE</b>	<u>\$ 13,608,764</u>	<u>\$ 14,234,391</u>	<u>\$ 13,982,118</u>
<b>SUMMARY OF REVENUE</b>			
Operating revenue	\$ 13,065,764	\$ 13,757,281	\$ 13,165,080
Capital and other revenue	<u>543,000</u>	<u>477,110</u>	<u>817,038</u>
	<u>\$ 13,608,764</u>	<u>\$ 14,234,391</u>	<u>\$ 13,982,118</u>

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED SCHEDULE OF EXPENSES**  
**YEAR ENDED DECEMBER 31, 2016**

			S9
			SCHEDULE B
	2016 Budget (unaudited)	2016 Actual	2015 Actual
<b>GENERAL GOVERNMENT SERVICES</b>			
Legislative	\$ 125,000	\$ 129,482	\$ 128,696
Grants-in-aid	201,961	206,600	332,909
Office and ground maintenance	191,500	164,380	224,360
Administrative	1,212,342	1,241,429	1,165,661
Other	117,990	118,323	95,594
	1,848,793	1,860,214	1,947,220
Fiscal services	26,000	15,820	22,397
Amortization of tangible capital assets	63,000	62,815	62,815
	<u>\$ 1,937,793</u>	<u>\$ 1,938,849</u>	<u>\$ 2,032,432</u>
<b>PROTECTIVE SERVICES</b>			
RCMP	\$ 1,275,000	\$ 1,090,090	\$ 1,005,657
Fire department	679,463	679,271	624,631
Other	392,814	394,286	386,305
	2,347,277	2,163,647	2,016,593
Fiscal services	104,000	100,498	8,871
Amortization of tangible capital assets	131,000	131,029	131,029
	<u>\$ 2,582,277</u>	<u>\$ 2,395,174</u>	<u>\$ 2,156,493</u>
<b>TRANSPORTATION SERVICES</b>			
Public Works administration and yard	\$ 609,661	\$ 699,855	\$ 610,532
Roads and drainage	846,020	784,085	783,159
Airport	346,753	346,510	311,259
Less fuel sales	(219,151)	(207,902)	(219,784)
Street lighting	165,000	174,574	158,443
Equipment operating costs	551,269	495,217	431,863
	2,299,552	2,292,339	2,075,472
Amortization of tangible capital assets	2,227,000	2,228,344	2,238,068
	<u>\$ 4,526,552</u>	<u>\$ 4,520,683</u>	<u>\$ 4,313,540</u>
<b>ENVIRONMENTAL HEALTH SERVICES</b>			
Waste removal	\$ 591,000	\$ 500,363	\$ 501,926
Solid waste landfill	12,923	6,976	6,321
Other solid waste	51,250	95,009	33,746
	<u>\$ 655,173</u>	<u>\$ 602,348</u>	<u>\$ 541,993</u>

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED SCHEDULE OF EXPENSES (continued)**  
**YEAR ENDED DECEMBER 31, 2016**

			\$9
	2016 Budget (unaudited)	2016 Actual	SCHEDULE B 2015 Actual
<b>WATER SERVICES</b>			
Water maintenance	\$ 1,025,000	\$ 1,006,183	\$ 1,004,411
Amortization of tangible capital assets	<u>362,000</u>	<u>361,848</u>	<u>361,848</u>
	<u>\$ 1,387,000</u>	<u>\$ 1,368,031</u>	<u>\$ 1,366,259</u>
<b>SEWER SERVICES</b>			
Sewer maintenance	\$ 226,000	\$ 206,813	\$ 186,632
Amortization of tangible capital assets	<u>152,000</u>	<u>151,972</u>	<u>151,972</u>
	<u>\$ 378,000</u>	<u>\$ 358,785</u>	<u>\$ 338,604</u>
<b>PUBLIC HEALTH SERVICES</b>			
Cemetery	\$ <u>49,350</u>	\$ <u>41,982</u>	\$ <u>40,214</u>
<b>PLANNING AND DEVELOPMENT SERVICES</b>			
Planning and zoning	\$ 321,002	\$ 297,860	\$ 213,725
Community development	<u>484,261</u>	<u>365,971</u>	<u>296,621</u>
	<u>\$ 805,263</u>	<u>\$ 663,831</u>	<u>\$ 510,346</u>
<b>PARKS AND RECREATION SERVICES</b>			
Recreation	\$ 17,008	\$ 20,064	\$ 13,399
Community Hall	73,657	53,462	49,001
Civic Centre	362,197	301,907	332,908
Parks buildings	187,401	201,148	132,346
Beach maintenance	63,391	57,707	56,211
Parks and landscaping	<u>800,134</u>	<u>801,395</u>	<u>713,719</u>
	1,503,788	1,435,683	1,297,584
Amortization of tangible capital assets	<u>165,000</u>	<u>165,142</u>	<u>165,142</u>
	<u>\$ 1,668,788</u>	<u>\$ 1,600,825</u>	<u>\$ 1,462,726</u>
<b>TOTAL EXPENSES</b>	<u>\$ 13,990,196</u>	<u>\$ 13,490,508</u>	<u>\$ 12,762,607</u>
<b>SUMMARY OF EXPENSES</b>			
Operating costs	\$ 10,760,196	\$ 10,273,040	\$ 9,620,465
Fiscal services	130,000	116,318	31,268
Amortization of tangible capital assets	<u>3,100,000</u>	<u>3,101,150</u>	<u>3,110,874</u>
	<u>\$ 13,990,196</u>	<u>\$ 13,490,508</u>	<u>\$ 12,762,607</u>



**TOWN OF QUALICUM BEACH**  
**SCHEDULE OF RECEIPTS AND DISBURSEMENTS OF GAS TAX AGREEMENT**  
**YEAR ENDED DECEMBER 31, 2016**

S10  
**SCHEDULE C**

	<u>2016</u>	<u>2015</u>
Gas Tax Agreement Funds		
Opening balance	\$ (210,781)	\$ (616,090)
Add: Amount received during the year	471,587	405,309
Less: Amount spent on projects	<u>(1,770,414)</u>	<u>-</u>
	<u>\$ (1,509,608)</u>	<u>\$ (210,781)</u>

Federal gas tax funding is provided by the Government of Canada. Use of the funding is established by a funding agreement between the Municipality and the Union of British Columbia Municipalities. Gas tax funding may be used towards designated public transit, community energy, water, wastewater, solid waste and capacity building projects, as specified in the funding agreements.

TOWN OF QUALICUM BEACH  
CONSOLIDATED SCHEDULE OF SEGMENT DISCLOSURE BY SERVICE  
DECEMBER 31, 2016

S11  
SCHEDULE D

	Consolidated		General Government Services		Protective Services		Transportation Services		Environmental Services		Planning and Development Services		Parks and Recreation Services	
	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	2015
<b>Revenue</b>														
Net taxation	\$ 9,066,463	\$ 8,724,376	\$ 8,108,023	\$ 7,773,896	\$ -	\$ -	\$ -	\$ -	\$ 938,440	\$ 950,480	\$ -	\$ -	\$ -	\$ -
Sale of services	2,536,809	2,482,659	-	-	-	-	44,450	28,125	2,490,606	2,452,468	-	-	1,753	2,066
Other operating revenue	1,439,566	1,227,607	645,980	545,728	298,414	246,653	265,927	200,024	-	-	71,113	65,920	158,132	169,272
Government transfers	1,417,498	1,367,215	420,181	433,636	395,268	388,301	-	15,000	471,587	405,309	-	-	132,462	124,969
Gain (loss) on disposal of assets	(225,945)	180,261	(225,945)	180,261	-	-	-	-	-	-	-	-	-	-
Other capital revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	14,234,391	13,982,118	8,948,239	8,933,521	691,682	634,954	310,377	243,159	3,920,633	3,808,237	71,113	65,920	292,347	296,307
<b>Expenses</b>														
Wages and salaries	5,508,032	5,068,238	988,348	1,008,371	883,132	825,636	1,304,070	1,046,149	886,637	911,042	320,826	262,581	1,125,019	1,014,459
Goods and services	4,765,008	4,552,227	871,866	938,849	1,280,515	1,190,957	988,269	1,029,323	970,689	862,208	343,005	247,765	310,664	283,125
Amortization	3,101,150	3,110,874	62,815	62,815	131,029	131,029	2,228,344	2,218,068	513,820	513,820	-	-	165,142	165,142
Fiscal services	116,318	31,268	15,820	22,397	100,498	8,871	-	-	-	-	-	-	-	-
	13,490,508	12,762,607	1,938,849	2,032,432	2,395,174	2,156,493	4,520,683	4,313,540	2,371,146	2,287,070	663,831	510,346	1,600,825	1,462,726
Annual surplus (deficit)	\$ 743,883	\$ 1,219,511	\$ 7,009,396	\$ 6,901,089	\$ (1,703,492)	\$ (1,521,539)	\$ (4,210,306)	\$ (4,070,381)	\$ 1,549,487	\$ 1,521,187	\$ (592,718)	\$ (444,426)	\$ (1,308,478)	\$ (1,166,119)

TOWN OF QUALICUM BEACH  
CONSOLIDATED SCHEDULE OF TANGIBLE CAPITAL ASSETS  
DECEMBER 31, 2016

S12  
SCHEDULE E

	Land	Buildings	Equipment	Water	Sewer	Drainage	Roads	Other	WIP	Parks	Total
<b>COST</b>											
Opening Balance (Jan 1, 2015)	\$ 33,774,823	\$ 22,503,028	\$ 5,360,484	\$ 14,658,446	\$ 9,599,220	\$ 17,988,715	\$ 42,061,595	\$ 18,853,584	\$ 2,292,023	\$ 1,473,928	\$ 168,565,846
Add: 2015 Additions	286,000	6,753,958	-	-	-	125,134	92,035	-	(2,158,678)	-	5,098,449
Less: 2015 Disposals	(34,899)	-	(44,572)	-	-	-	(31,363)	-	-	-	(110,834)
Closing Balance (Dec 31, 2015)	34,025,924	29,256,986	5,315,912	14,658,446	9,599,220	18,113,849	42,122,267	18,853,584	133,345	1,473,928	173,553,461
Add: 2016 Additions	-	238,986	222,457	-	-	42,345	349,989	42,067	1,490,291	-	2,386,135
Less: 2016 Disposals	-	(113,469)	(233,913)	-	-	-	(344,296)	-	-	-	(691,678)
Closing Balance (Dec 31, 2016)	34,025,924	29,382,503	5,304,456	14,658,446	9,599,220	18,156,194	42,127,960	18,895,651	1,623,636	1,473,928	175,247,918
<b>ACCUMULATED AMORTIZATION</b>											
Opening Balance (Jan 1, 2015)		7,329,341	2,810,325	5,004,033	4,714,014	6,030,265	22,748,911	7,896,785	-	885,844	57,419,518
Add: 2015 Amortization		594,427	313,974	209,328	159,987	314,813	1,106,721	376,607	-	35,017	3,110,874
Less: 2015 Disposals		-	(44,573)	-	-	-	(31,363)	-	-	-	(75,936)
Closing Balance (Dec 31, 2015)		7,923,768	3,079,726	5,213,361	4,874,001	6,345,078	23,824,269	8,273,392	-	920,861	60,454,456
Add: 2016 Amortization		608,981	288,042	209,328	159,987	315,518	1,106,535	377,815	-	34,944	3,101,150
Less: 2016 Disposals		(17,281)	(150,547)	-	-	-	(211,136)	-	-	-	(378,964)
Closing Balance (Dec 31, 2016)		8,515,468	3,217,221	5,422,689	5,033,988	6,660,596	24,719,668	8,651,207	-	955,805	63,176,642
<b>Net Book Value (Dec 31, 2015)</b>	\$ 34,025,924	\$ 21,333,218	\$ 2,236,186	\$ 9,445,085	\$ 4,725,219	\$ 11,768,771	\$ 18,297,998	\$ 10,580,192	\$ 133,345	\$ 553,067	\$ 113,099,005
<b>Net Book Value (Dec 31, 2016)</b>	\$ 34,025,924	\$ 20,867,035	\$ 2,087,235	\$ 9,235,757	\$ 4,565,232	\$ 11,495,598	\$ 17,408,292	\$ 10,244,444	\$ 1,623,636	\$ 518,123	\$ 112,071,276

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2017**

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2017**

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**TOWN OF QUALICUM BEACH  
MANAGEMENT'S RESPONSIBILITY REPORT  
2017 FINANCIAL STATEMENTS**


The preparation of these financial statements is the responsibility of management. The consolidated financial statements have been prepared in accordance with Canadian public sector accounting standards, and the integrity and objectivity of these statements are management's responsibility.


Management is also responsible for implementing and maintaining a system of internal control to provide reasonable assurance that reliable financial information is produced.

Council is responsible for ensuring that management fulfils its responsibilities for financial reporting and internal control and exercises this responsibility. Council meets with the external auditors two times per year.

The external auditors, McGorman MacLean, conduct an independent examination, in accordance with Canadian generally accepted auditing standards, and express their opinion on the financial statements. Their examination includes a review and evaluation of the Town's system of internal control and appropriate tests and procedures to provide reasonable assurance that the financial statements are presented fairly. The external auditors have full and free access to Council.

On behalf of the Town of Qualicum Beach

  
John Marsh, CPA, CMA  
Financial Administrator /Deputy CAO

  
Teunis Westbroek  
Mayor

**INDEPENDENT AUDITORS' REPORT**

S2

To the Mayor and Council of the  
Town of Qualicum Beach

**Report on Financial Statements**

We have audited the accompanying consolidated financial statements of the Town of Qualicum Beach, which comprise the consolidated statement of financial position as at December 31, 2017 and the consolidated statements of operations, changes in net financial assets and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

**Management's Responsibility for the Consolidated Financial Statements**

Management is responsible for the preparation and fair presentation of these consolidated financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of consolidated financial statements that are free from material misstatement, whether due to fraud or error.

**Auditors' Responsibility**

Our responsibility is to express an opinion on these consolidated financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated financial statements. The procedures selected depend on the auditors' judgment, including the assessment of the risks of material misstatement of the consolidated financial statements, whether due to fraud or error. In making those risk assessments, we consider internal control relevant to the Town's preparation and fair presentation of the consolidated financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Town's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

**Opinion**

In our opinion, these consolidated financial statements present fairly, in all material respects, the consolidated financial position of the Town as at December 31, 2017 and consolidated results of its operations, changes in net financial assets and cash flows for the year then ended in accordance with Canadian public sector accounting standards.



CHARTERED PROFESSIONAL ACCOUNTANTS

Parksville, Canada  
May 28, 2018

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED STATEMENT OF FINANCIAL POSITION**  
**AS AT DECEMBER 31, 2017**

S3  
**STATEMENT 1**

	<u>2017</u>	<u>2016</u>
<b>FINANCIAL ASSETS</b>		
Cash and cash equivalents (note 2)	\$ 13,152,284	\$ 10,825,112
Accounts receivable (note 3)	1,751,064	1,587,944
Capital lease receivable (note 4)	110,734	121,022
Municipal Finance Authority debt reserve fund deposit	<u>48,624</u>	<u>47,694</u>
	15,062,706	12,581,772
<b>FINANCIAL LIABILITIES</b>		
Accounts payable (note 5)	1,009,428	1,058,605
Accrued employee benefits	636,260	578,777
Deferred revenue	1,895,771	1,074,171
Performance bonds and deposits	897,689	188,728
Deferred revenue - capital (note 6)	1,985,065	1,758,244
Long term debt (note 7)	<u>3,703,491</u>	<u>4,166,428</u>
	10,127,704	8,824,953
<b>NET FINANCIAL ASSETS</b>	<u>4,935,002</u>	<u>3,756,819</u>
<b>NON-FINANCIAL ASSETS</b>		
Inventories	61,380	29,868
Prepaid expenses	22,100	5,785
Tangible capital assets (note 8)	<u>112,505,264</u>	<u>112,071,276</u>
	112,588,744	112,106,929
<b>ACCUMULATED SURPLUS (notes 9 and 10)</b>	<u>\$ 117,523,746</u>	<u>\$ 115,863,748</u>

Contingent liabilities and commitments (note 11)

Approved:

 Financial Administrator

The accompanying notes are an integral part of these financial statements



**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED STATEMENT OF OPERATIONS**  
**AS AT DECEMBER 31, 2017**

S4  
**STATEMENT 2**

	<u>2017</u> <u>Budget</u> <u>(unaudited)</u>	<u>2017</u> <u>Actual</u>	<u>2016</u> <u>Actual</u>
<b>REVENUE</b>			
Net taxation	\$ 9,484,612	\$ 9,547,389	\$ 9,066,463
Water and sewer rates	1,700,843	1,935,550	1,787,491
Sale of services	722,502	761,287	749,318
Other revenue from own sources	1,134,496	1,672,672	1,439,566
Government transfers	4,045,525	1,840,600	1,417,498
Gain (loss) on disposal of tangible capital assets	10,000	(40,144)	(225,945)
Developer contributions	-	198,640	-
	<u>17,097,978</u>	<u>15,915,994</u>	<u>14,234,391</u>
<b>EXPENSES</b>			
General government services	1,992,630	1,939,190	1,938,849
Protective services	2,717,425	2,624,617	2,395,174
Transportation services	4,651,636	4,926,068	4,520,683
Environmental health services	673,733	581,999	602,348
Water services	1,422,625	1,301,017	1,368,031
Sewer services	385,875	427,270	358,785
Public health services	51,483	48,535	41,982
Planning and development services	838,302	814,839	663,831
Parks and recreation services	1,707,782	1,592,461	1,600,825
	<u>14,441,491</u>	<u>14,255,996</u>	<u>13,490,508</u>
<b>ANNUAL SURPLUS</b>	2,656,487	1,659,998	743,883
<b>ACCUMULATED SURPLUS AT BEGINNING OF YEAR</b>	<u>115,863,748</u>	<u>115,863,748</u>	<u>115,119,865</u>
<b>ACCUMULATED SURPLUS AT END OF YEAR</b>	<u>\$ 118,520,235</u>	<u>\$ 117,523,746</u>	<u>\$ 115,863,748</u>

The accompanying notes are an integral part of these financial statements

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED STATEMENT OF CHANGES IN NET FINANCIAL ASSETS**  
**AS AT DECEMBER 31, 2017**

S\$  
**STATEMENT 3**

	<u>2017</u> <u>Budget</u> <u>(unaudited)</u>	<u>2017</u> <u>Actual</u>	<u>2016</u> <u>Actual</u>
<b>ANNUAL SURPLUS</b>	\$ 2,656,487	\$ 1,659,998	\$ 743,883
Acquisition of tangible capital assets	(8,363,487)	(3,761,875)	(2,386,135)
Amortization of tangible capital assets	3,150,000	3,230,333	3,101,150
Proceeds on disposal of tangible capital assets	-	57,410	86,769
Loss on disposal of tangible capital assets	-	40,144	225,945
	<u>(5,213,487)</u>	<u>(433,988)</u>	<u>1,027,729</u>
Consumption of supplies inventories	-	(31,512)	13,243
Decrease in prepaid expenses	-	(16,315)	11,887
	<u>-</u>	<u>(47,827)</u>	<u>25,130</u>
<b>CHANGE IN NET FINANCIAL ASSETS</b>	(2,557,000)	1,178,183	1,796,742
<b>NET FINANCIAL ASSETS AT BEGINNING OF YEAR</b>	<u>3,756,819</u>	<u>3,756,819</u>	<u>1,960,077</u>
<b>NET FINANCIAL ASSETS AT END OF YEAR</b>	\$ <u><u>1,199,819</u></u>	\$ <u><u>4,935,002</u></u>	\$ <u><u>3,756,819</u></u>

The accompanying notes are an integral part of these financial statements

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED STATEMENT OF CASH FLOWS**  
**AS AT DECEMBER 31, 2017**

S6  
**STATEMENT 4**

	<u>2017</u>	<u>2016</u>
<b>CASH PROVIDED BY OPERATIONS</b>		
Annual surplus	\$ 1,659,998	\$ 743,883
Items not involving cash:		
Amortization of tangible capital assets	3,230,333	3,101,150
Loss on disposal of tangible capital assets	40,144	225,945
Change in non-cash operating assets and liabilities:		
Decrease (increase)		
Accounts receivable	(163,120)	(224,997)
Capital lease receivable	10,288	(121,022)
Municipal Finance Authority debt reserve fund deposit	(930)	(1,297)
Inventories	(31,512)	13,243
Prepaid expenses	(16,315)	11,887
Increase (decrease)		
Accounts payable	(49,177)	119,433
Accrued employee benefits	57,483	(18,944)
Deferred revenue	821,600	45,459
Performance bonds and deposits	708,961	26,027
Deferred revenue - capital	226,821	29,413
	<u>6,494,574</u>	<u>3,950,180</u>
<b>FINANCING ACTIVITIES</b>		
Decrease in long term debt	<u>(462,937)</u>	<u>(462,936)</u>
<b>CAPITAL ACTIVITIES</b>		
Acquisition of tangible capital assets	(3,761,875)	(2,386,135)
Proceeds on disposal of tangible capital assets	<u>57,410</u>	<u>86,769</u>
	<u>(3,704,465)</u>	<u>(2,299,366)</u>
<b>INCREASE IN CASH AND CASH EQUIVALENTS</b>	2,327,172	1,187,878
<b>CASH AND CASH EQUIVALENTS AT BEGINNING OF YEAR</b>	<u>10,825,112</u>	<u>9,637,234</u>
<b>CASH AND CASH EQUIVALENTS AT END OF YEAR</b>	<u>\$ 13,152,284</u>	<u>\$ 10,825,112</u>
<b>SUPPLEMENTARY CASH FLOW INFORMATION:</b>		
Cash paid for interest	<u>\$ 103,059</u>	<u>\$ 116,318</u>

The accompanying notes are an integral part of these financial statements

**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2017**

S7

The Town of Qualicum Beach (the "Town") was incorporated on May 5, 1942 under the provisions of the Local Government Act of British Columbia. The Town's principal activities include the provision of services to residents of Qualicum Beach. These include general government services, protective services, transportation services, environmental services, planning and development services and parks and recreation services.

**1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES**

**(a) Basis of presentation**

Consolidated financial statements have been prepared in accordance with Canadian Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada. The consolidated statement of financial position includes all assets and liabilities of the Town.

**(b) Principles of consolidation**

These financial statements include accounts of all funds of the Town. Inter-fund transactions and balances have been eliminated.

**(c) Basis of accounting**

Except as noted below, the basis of accounting followed in the financial statement presentation is the accrual basis and includes revenue in the period in which the transactions or events occurred that gave rise to the revenue, and expenses in the period the goods and services are acquired and a liability is incurred or transfers are due.

**(d) Cash and cash equivalents**

Cash and cash equivalents are comprised of cash on hand, demand deposits and short-term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

**(e) Employee future benefits**

The Town and its employees make contributions to the Municipal Pension Plan. These contributions are expensed as incurred.

In addition to the Municipal Pension Plan, sick leave and other retirement benefits are also available to the Town's employees. The costs of these benefits are determined based on years of service and best estimates of retirement ages and expected future salary and wage increases. The obligations under these benefit plans are accrued based on projected benefits earned as the employees render services necessary to earn the future benefits.

TOWN OF QUALICUM BEACH  
NOTES TO FINANCIAL STATEMENTS  
YEAR ENDED DECEMBER 31, 2017

S7

1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (continued)

(f) Deferred revenue

Amounts that have been received in advance of services being rendered are recorded as deferred revenue until the Town discharges the obligations that led to the collection of funds.

Revenue or receipts with respect to capital, which are subject to external restrictions, are deferred and reported as deferred revenue capital. Revenue is recognized when qualifying expenses are incurred.

(g) Non financial assets

Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of services. They have useful lives extending beyond the current year and are not intended for sale in the ordinary course of operations.

Inventories

Inventories are recorded at the lower of cost and net realizable value.

Tangible capital assets

Tangible capital assets are recorded at cost, which includes amounts that are directly attributable to acquisition, construction, development or betterment of the assets. Tangible capital assets transferred to the Town from developers are recorded at their fair market value at the date of transfer and are also recorded as revenue. The cost, less the residual value, of the tangible capital assets, excluding land, are amortized on a straight line basis over their estimated useful lives as follows:

	<u>Years</u>
Buildings and structures	50
Infrastructure - utilities	50 - 80
Infrastructure - transportation	20 - 75
Infrastructure - land improvements	25 - 75
Equipment	7 - 20

A full year of amortization is charged in the year of acquisition and none in the year of disposal. Assets under construction are initially recorded as work-in-progress and are not amortized until the asset is available for productive use.

**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2017**

S7

**1. SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (continued)**

**(h) Government transfers**

Government transfers are recognized in the consolidated financial statements as revenue in the period the transfers are authorized and any eligibility criteria have been met, except when and to the extent that the transfer gives rise to an obligation that meets the definition of a liability for the recipient government. Transfers received which meet the definition of a liability are included in deferred revenue. Transfer revenue is recognized in the statement of operations as the stipulation liabilities are settled.

**(i) Contaminated sites**

Contaminated sites are a result of contamination being introduced into air, soil, water or sediment of a chemical, organic or radioactive material or live organism that exceeds an environmental standard. The liability is recorded net of any expected recoveries. A liability for remediation of contaminated sites is recognized when a site is not in productive use and all of the following criteria are met:

- An environmental standard exists;
- Contamination exceeds the environmental standard
- The Town is:
  - o Directly responsible; or
  - o Accepts responsibility;
- It is expected that future economic benefits will be given up; and
- A reasonable estimate of the amount can be made

The liability is recognized as management's estimate of the cost of post-remediation including operation, maintenance and monitoring that are an integral part of the remediation strategy for a contaminated site.

There are no liabilities to be recorded as at December 31, 2017.

**(j) Use of estimates**

The preparation of financial statements in conformity with Canadian public sector accounting standards requires management to make estimates and assumptions that affect the amounts of assets and liabilities, disclosure of contingent assets and liabilities and the reported amounts of revenue and expenses. As such, actual results could differ from these estimates. Significant estimates include assumptions used in estimating provisions for accounts receivable, accrued employee benefits, performing calculations of employee future benefits, estimating fair value of contributed tangible capital assets, estimating the useful lives of tangible capital assets and allocation of expenses. These estimates are reviewed periodically and adjustments are made to income as appropriate in the year they become known.

**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2017**

S7

**2. RESTRICTED CASH AND CASH EQUIVALENTS**

Included in financial assets are cash and cash equivalents of \$212,445 (2016: \$206,310) that are invested on behalf of the cemetery trust fund. These funds may only be used for the upkeep and care of the cemetery and burial plots.

**3. ACCOUNTS RECEIVABLE**

	2017		2016
Property taxes	\$ 252,684	\$	492,760
Water rates	257,648		238,410
Sewer rates	161,121		153,330
Solid waste	186,072		188,493
Receivable from federal government	675,641		129,315
Trades receivable	217,898		385,636
	<u>\$ 1,751,064</u>	\$	<u>1,587,944</u>

**4. CAPITAL LEASE RECEIVABLE**

On April 1, 2016, the Town entered into a long term lease agreement for a building owned by the Town. The lease requires annual payments of \$10,757, expiring March 31, 2028. Provided the tenant satisfies all the conditions of the lease, including payment in full of the rent due over the lease term, the tenant will have an exclusive option to purchase the building from the Town for a nominal amount.

Payments due over the next five years on the capital lease receivable are as follows:

2018	\$ 10,757
2019	10,757
2020	10,757
2021	10,757
2022	10,757

**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2017**

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**5. ACCOUNTS PAYABLE**

	<u>2017</u>	<u>2016</u>
Trades payable	\$ 659,687	\$ 599,554
Payable to federal government	339,203	329,218
Payable to provincial government	-	34,897
Holdbacks payable	10,538	94,936
	<u>\$ 1,009,428</u>	<u>\$ 1,058,605</u>

**6. DEFERRED REVENUE - CAPITAL**

	<u>Off Street Parking</u>	<u>Development Cost Charges</u>	<u>Total</u>
Balance at beginning of year	\$ 188,549	\$ 1,569,695	\$ 1,758,244
Additions	-	209,046	209,046
Interest	1,881	15,894	17,775
	<u>\$ 190,430</u>	<u>\$ 1,794,635</u>	<u>\$ 1,985,065</u>

Deferred revenue - capital includes statutory reserves that are required to be set-up under section 188(2) of the Community Charter.

**7. LONG TERM DEBT**

	<u>2017</u>	<u>2016</u>
2.25% Municipal Finance Authority Loan, principal payments of \$231,468.20 semi-annually plus interest, due November 30, 2025	<u>\$ 3,703,491</u>	<u>\$ 4,166,428</u>

Principal due over the next five years on long term debt is as follows:

2018	\$ 462,936
2019	462,936
2020	462,936
2021	462,936
2022	462,936



**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2017**

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**8. TANGIBLE CAPITAL ASSETS**

2017

	Historical Cost	Accumulated Amortization	Net Book Value
Land	\$ 34,025,924		\$ 34,025,924
Buildings and structures	29,854,527	\$ 9,133,417	20,721,110
Infrastructure	109,310,808	53,596,364	55,714,444
Equipment	5,464,466	3,420,680	2,043,786
	<u>\$ 178,655,725</u>	<u>\$ 66,150,461</u>	<u>\$ 112,505,264</u>

2016

	Historical Cost	Accumulated Amortization	Net Book Value
Land	\$ 34,025,924		\$ 34,025,924
Buildings and structures	29,382,503	\$ 8,515,468	20,867,035
Infrastructure	106,535,035	51,443,953	55,091,082
Equipment	5,304,456	3,217,221	2,087,235
	<u>\$ 175,247,918</u>	<u>\$ 63,176,642</u>	<u>\$ 112,071,276</u>

**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2017**

S7

**9. ACCUMULATED SURPLUS**

	2017	2016
Reserves and Surpluses		
Equipment reserve fund	\$ 53,340	\$ 52,814
Property reserve fund	209,185	207,119
Park land reserve fund	91,925	42,996
Emissions reduction reserve fund	13,025	9,255
Park improvements reserve fund	88,665	87,790
Cemetery reserve fund	220,665	212,340
Municipal Finance Authority debt reserve fund	48,624	47,694
Arrowsmith water reserve	48,467	44,457
Protective services reserve	18,732	18,732
Buildings reserve account	56,000	56,000
Unallocated surplus		
General	5,525,393	5,104,752
Water	1,999,408	1,761,407
Sewer	348,544	313,544
	8,721,973	7,958,900
Investment in tangible capital assets (note 10)	108,801,773	107,904,848
Total accumulated surplus	\$ 117,523,746	\$ 115,863,748

**10. INVESTMENT IN TANGIBLE CAPITAL ASSETS**

	2017	2016
Investment in tangible capital assets at beginning of year	\$ 107,904,848	\$ 108,469,641
Add: Acquisition of tangible capital assets	3,761,875	2,386,135
Reduction in long term debt	462,937	462,936
Less: Amortization	(3,230,333)	(3,101,150)
Net book value of tangible capital asset disposals	(97,554)	(312,714)
Investment in tangible capital assets at end of year	\$ 108,801,773	\$ 107,904,848

**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2017**

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**11. CONTINGENT LIABILITIES AND COMMITMENTS**

- (a) Regional District - The Town is responsible, as a member of the Regional District of Nanaimo and of the Nanaimo Regional Hospital District, for its proportion of any operating deficits or capital debt related to functions in which it participates.
- (b) Municipal Pension Plan - The Town and its employees contribute to the Municipal Pension Plan (a jointly trustee pension plan). The board of trustees, representing plan members and employers, is responsible for administering the plan, including investment of the assets and administration of benefits. The plan is a multi-employer defined benefit pension plan. Basic pension benefits provided are based on a formula. As at December 31, 2016, the plan has about 193,000 active members and approximately 90,000 retired members. Active members include approximately 38,000 contributors from local governments.

Every three years, an actuarial valuation is performed to assess the financial position of the plan and adequacy of plan funding. The actuary determines an appropriate combined employer and member contribution rate to fund the plan. The actuary's calculated contribution rate is based on the entry-age normal cost method, which produces the long-term rate of member and employer contributions sufficient to provide benefits for average future entrants to the plan. This rate may be adjusted for the amortization of any actuarial funding surplus and will be adjusted for the amortization of any unfunded actuarial liability.

The most recent actuarial valuation as at December 31, 2015 indicated a \$2,224 million funding surplus for basic pension benefits on a going concern basis. As a result of the 2015 basic account actuarial valuation surplus and pursuant to the joint trustee agreement, \$1,927 million was transferred to the rate stabilization account and \$297 million of the surplus ensured the required contribution rates remained unchanged.

The Town of Qualicum Beach paid \$368,730 for employer contributions to the plan in the fiscal year ended December 31, 2017.

The next valuation will be as at December 31, 2018, with results available in 2019.

Employers participating in the plan record their pension expenses as the amount of employer contributions made during the fiscal year (defined contribution pension plan accounting). This is because the plan records accrued liabilities and accrued assets for the plan in aggregate, resulting in no consistent and reliable basis for allocating the obligation, assets and cost to individual employers participating in the plan. Contributions to the plan were as follows:

	2017	2016
Employer portion	\$ 368,730	\$ 374,640
Employee portion	324,990	330,258
	<u>\$ 693,720</u>	<u>\$ 704,898</u>

**TOWN OF QUALICUM BEACH**  
**NOTES TO FINANCIAL STATEMENTS**  
**YEAR ENDED DECEMBER 31, 2017**

S7

**11. CONTINGENT LIABILITIES AND COMMITMENTS (continued)**

- (c) Municipal Finance Authority contingent demand notes - Under borrowing arrangements with the Municipal Finance Authority (MFA), the Town is required to lodge security by means of a demand note and an interest-bearing cash deposit based on the amount of the borrowing. As a condition of the borrowing, a portion of the debenture proceeds is withheld by the MFA as a debt reserve fund. This deposit is included in the Town's financial assets and is held by the MFA as security against the possibility of debt repayment default. If the debt is repaid without default, the deposit is refunded to the Town. At December 31, 2017, there was a contingent demand note of \$212,517 (2016 - \$212,517) which was not included in the financial statements of the Town.
- (d) Municipal Insurance Association of British Columbia - The Town is a participant in the Municipal Insurance Association of British Columbia. Should the Association pay out claims in excess of premiums received, it is possible that the Town, along with other participants, would be required to contribute towards the deficit.
- (e) Other contingent liabilities consisting of routine claims will be accounted for as an expense in the period in which the costs are incurred. It is not possible to determine the Town's liability, if any, with respect to these other matters.

**12. SEGMENT DISCLOSURE BY SERVICE**

The Town of Qualicum Beach is a diversified municipal government that provides a wide range of services to its residents. The following is a description of the types of services included in each of the main segments of the Town's financial statements:

General Government Services

Services related to general corporate and legislative governance and administration as well as human resources, information technology and financial management.

Protective Services

Services related to providing fire protection, bylaw enforcement and building inspection to the Town, as well as the Town's share of expenses related to providing policing.

Transportation Services

Services related to the delivery of municipal public works services including the development and maintenance of roadway systems, street lighting, and other public works and engineering related services.

TOWN OF QUALICUM BEACH  
NOTES TO FINANCIAL STATEMENTS  
YEAR ENDED DECEMBER 31, 2017

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**12. SEGMENT DISCLOSURE BY SERVICE (continued)**

Environmental Services

Services related to the collection of garbage and chipping as well as environmental testing and monitoring. It also includes services related to the delivery of water, sanitary sewer removal and the planning and development and maintenance of the Town's water and sewer infrastructure.

Planning and Development Services

Services related to planning for development and for improving quality of life and sustainability initiatives.

Parks and Recreation Services

Services related to the development and maintenance of parks and trails, municipal landscaping, and providing and maintaining recreation and cultural buildings.

The accounting policies used in these segments are consistent with those followed in the preparation of the consolidated financial statements as disclosed in note 1. For additional information see the Consolidated Schedule of Segment Disclosure by Service (Schedule D).

**13. COMPARATIVE FIGURES**

Certain 2016 comparative figures have been changed to reflect financial statement presentation adopted in the current year.

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED SCHEDULE OF REVENUES**  
**YEAR ENDED DECEMBER 31, 2017**

S8  
**SCHEDULE A**  
**2016**  
**Actual**

	<b>2017 Budget (unaudited)</b>	<b>2017 Actual</b>	
<b>NET TAXATION</b>			
Taxes collected for municipal purposes			
General	\$ 8,120,110	\$ 8,122,352	\$ 7,770,913
Parcel tax - water	786,800	795,410	795,410
Parcel tax - sewer	161,600	162,995	163,030
1% utility tax	146,047	139,099	140,876
	<u>9,214,557</u>	<u>9,219,856</u>	<u>8,870,229</u>
Taxes collected for other governments			
Education	4,566,000	4,570,418	4,606,296
Regional District of Nanaimo	3,697,000	3,763,068	3,618,234
Nanaimo Regional Hospital District	491,000	492,343	473,791
Vancouver Island Regional Library	483,000	492,259	453,667
B.C. Assessment Authority	112,600	112,773	122,837
Municipal Finance Authority	400	494	436
	<u>9,350,000</u>	<u>9,431,355</u>	<u>9,275,261</u>
Less taxes paid to other governments	<u>(9,350,000)</u>	<u>(9,349,501)</u>	<u>(9,280,934)</u>
	<u>-</u>	<u>81,854</u>	<u>(5,673)</u>
Grants-in-lieu of taxes			
Federal government	14,000	15,563	14,677
Taxes paid to other governments	(7,426)	(7,986)	(7,623)
Fortis BC	50,000	53,034	15,336
B.C. Hydro	90,850	61,804	59,517
Permissive tax exemptions	122,631	123,264	120,000
	<u>270,055</u>	<u>245,679</u>	<u>201,907</u>
	<u>\$ 9,484,612</u>	<u>\$ 9,547,389</u>	<u>\$ 9,066,463</u>
<b>WATER AND SEWER RATES</b>			
Water user rates	\$ 1,124,300	\$ 1,301,878	\$ 1,182,716
Water connection fees	7,000	41,865	28,766
Sewer user rates	562,543	570,807	549,759
Sewer connection fees	7,000	21,000	26,250
	<u>\$ 1,700,843</u>	<u>\$ 1,935,550</u>	<u>\$ 1,787,491</u>
<b>SALE OF SERVICES</b>			
Public Works	\$ 18,000	\$ 63,396	\$ 55,162
Solid waste pickup	663,502	650,386	650,851
Cemetery	41,000	47,505	43,305
	<u>\$ 722,502</u>	<u>\$ 761,287</u>	<u>\$ 749,318</u>

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED SCHEDULE OF REVENUES (continued)**  
**YEAR ENDED DECEMBER 31, 2017**

S8  
**SCHEDULE A**  
**2016**  
**Actual**

	<b>2017 Budget (unaudited)</b>	<b>2017 Actual</b>	
<b>OTHER REVENUE FROM OWN SOURCES</b>			
Licences and permits	\$ 203,800	\$ 355,946	\$ 288,519
Leases and rentals	352,710	447,506	431,840
Interest on investments	45,000	124,279	82,397
Interest on property taxes	73,153	57,910	77,661
Miscellaneous - operating	59,000	233,307	107,566
Contributions and other	40,000	106,401	78,344
Airport services	204,336	202,040	225,926
Community Hall	31,709	29,287	24,102
Civic Centre	124,788	115,996	123,211
	<u>\$ 1,134,496</u>	<u>\$ 1,672,672</u>	<u>\$ 1,439,566</u>
<b>GOVERNMENT TRANSFERS</b>			
Operating			
Revenue sharing grants	\$ 475,000	\$ 462,725	\$ 477,722
Fire protection	111,650	105,000	97,850
Community parks and other	126,875	136,007	132,462
Other grants	13,000	11,317	59,038
	<u>726,525</u>	<u>715,049</u>	<u>767,072</u>
Capital			
Infrastructure	2,916,000	701,500	231,468
Federal gas tax revenue	403,000	424,051	418,958
	<u>3,319,000</u>	<u>1,125,551</u>	<u>650,426</u>
	<u>\$ 4,045,525</u>	<u>\$ 1,840,600</u>	<u>\$ 1,417,498</u>
<b>OTHER CAPITAL REVENUE</b>			
Gain (loss) on disposal of tangible capital assets	\$ 10,000	\$ (40,144)	\$ (225,945)
Developer contributions	-	198,640	-
	<u>\$ 10,000</u>	<u>\$ 158,496</u>	<u>\$ (225,945)</u>
<b>TOTAL REVENUE</b>	<u>\$ 17,097,978</u>	<u>\$ 15,915,994</u>	<u>\$ 14,234,391</u>
<b>SUMMARY OF REVENUE</b>			
Operating revenue	\$ 13,728,978	\$ 14,631,947	\$ 13,809,910
Capital and other revenue	3,369,000	1,284,047	424,481
	<u>\$ 17,097,978</u>	<u>\$ 15,915,994</u>	<u>\$ 14,234,391</u>

**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED SCHEDULE OF EXPENSES**  
**YEAR ENDED DECEMBER 31, 2017**

S9  
**SCHEDULE B**  
**2016**  
**Actual**

	<b>2017 Budget (unaudited)</b>	<b>2017 Actual</b>	
<b>GENERAL GOVERNMENT SERVICES</b>			
Legislative	\$ 129,000	\$ 129,000	\$ 129,482
Grants-in-aid	207,320	209,312	206,600
Office and ground maintenance	197,000	150,145	164,380
Administrative	1,248,161	1,263,073	1,241,429
Other	122,149	105,114	118,323
	<u>1,903,630</u>	<u>1,856,644</u>	<u>1,860,214</u>
Fiscal services	26,000	19,731	15,820
Amortization of tangible capital assets	63,000	62,815	62,815
	<u>\$ 1,992,630</u>	<u>\$ 1,939,190</u>	<u>\$ 1,938,849</u>
<b>PROTECTIVE SERVICES</b>			
RCMP	\$ 1,337,000	\$ 1,216,428	\$ 1,090,090
Fire department	757,155	793,348	679,271
Other	401,270	400,484	394,286
	<u>2,495,425</u>	<u>2,410,260</u>	<u>2,163,647</u>
Fiscal services	91,000	83,328	100,498
Amortization of tangible capital assets	131,000	131,029	131,029
	<u>\$ 2,717,425</u>	<u>\$ 2,624,617</u>	<u>\$ 2,395,174</u>
<b>TRANSPORTATION SERVICES</b>			
Public Works administration and yard	\$ 644,000	\$ 751,925	\$ 699,855
Roads and drainage	852,171	904,193	784,085
Airport	358,422	454,724	346,510
Less fuel sales	(224,082)	(254,547)	(207,902)
Street lighting	169,125	183,783	174,574
Equipment operating costs	575,000	528,463	495,217
	<u>2,374,636</u>	<u>2,568,541</u>	<u>2,292,339</u>
Amortization of tangible capital assets	2,277,000	2,357,527	2,228,344
	<u>\$ 4,651,636</u>	<u>\$ 4,926,068</u>	<u>\$ 4,520,683</u>
<b>ENVIRONMENTAL HEALTH SERVICES</b>			
Waste removal	\$ 614,754	\$ 533,517	\$ 500,363
Solid waste landfill	6,479	5,268	6,976
Other solid waste	52,500	43,214	95,009
	<u>\$ 673,733</u>	<u>\$ 581,999</u>	<u>\$ 602,348</u>



**TOWN OF QUALICUM BEACH**  
**CONSOLIDATED SCHEDULE OF EXPENSES (continued)**  
**YEAR ENDED DECEMBER 31, 2017**

S9  
**SCHEDULE B**  
**2016**  
**Actual**

	2017 Budget (unaudited)	2017 Actual	
<b>WATER SERVICES</b>			
Water maintenance	\$ 1,060,625	\$ 939,169	\$ 1,006,183
Amortization of tangible capital assets	<u>362,000</u>	<u>361,848</u>	<u>361,848</u>
	<u>\$ 1,422,625</u>	<u>\$ 1,301,017</u>	<u>\$ 1,368,031</u>
<b>SEWER SERVICES</b>			
Sewer maintenance	\$ 233,875	\$ 275,298	\$ 206,813
Amortization of tangible capital assets	<u>152,000</u>	<u>151,972</u>	<u>151,972</u>
	<u>\$ 385,875</u>	<u>\$ 427,270</u>	<u>\$ 358,785</u>
<b>PUBLIC HEALTH SERVICES</b>			
Cemetery	<u>\$ 51,483</u>	<u>\$ 48,535</u>	<u>\$ 41,982</u>
<b>PLANNING AND DEVELOPMENT SERVICES</b>			
Planning and zoning	\$ 328,000	\$ 332,699	\$ 297,860
Community development	<u>510,302</u>	<u>482,140</u>	<u>365,971</u>
	<u>\$ 838,302</u>	<u>\$ 814,839</u>	<u>\$ 663,831</u>
<b>PARKS AND RECREATION SERVICES</b>			
Recreation	\$ 18,000	\$ 15,054	\$ 20,064
Community Hall	77,124	53,935	53,462
Civic Centre	372,596	282,965	301,907
Parks buildings	192,085	110,620	201,148
Beach maintenance	65,256	63,650	57,707
Parks and landscaping	<u>817,721</u>	<u>901,095</u>	<u>801,395</u>
	1,542,782	1,427,319	1,435,683
Amortization of tangible capital assets	<u>165,000</u>	<u>165,142</u>	<u>165,142</u>
	<u>\$ 1,707,782</u>	<u>\$ 1,592,461</u>	<u>\$ 1,600,825</u>
<b>TOTAL EXPENSES</b>	<u>\$ 14,441,491</u>	<u>\$ 14,255,996</u>	<u>\$ 13,490,508</u>
<b>SUMMARY OF EXPENSES</b>			
Operating costs	\$ 11,174,491	\$ 10,922,604	\$ 10,273,040
Fiscal services	117,000	103,059	116,318
Amortization of tangible capital assets	<u>3,150,000</u>	<u>3,230,333</u>	<u>3,101,150</u>
	<u>\$ 14,441,491</u>	<u>\$ 14,255,996</u>	<u>\$ 13,490,508</u>

**TOWN OF QUALICUM BEACH**  
**SCHEDULE OF RECEIPTS AND DISBURSEMENTS OF GAS TAX AGREEMENT**  
**YEAR ENDED DECEMBER 31, 2017**

S10  
**SCHEDULE C**

	<u>2017</u>	<u>2016</u>
Gas Tax Agreement Funds		
Opening balance	\$ (1,562,237)	\$ (210,781)
Add: Amount received during the year	424,051	418,958
Less: Amount spent on projects	<u>(1,955,418)</u>	<u>(1,770,414)</u>
	<u>\$ (3,093,604)</u>	<u>\$ (1,562,237)</u>

Federal gas tax funding is provided by the Government of Canada. Use of the funding is established by a funding agreement between the Municipality and the Union of British Columbia Municipalities. Gas tax funding may be used towards designated public transit, community energy, water, wastewater, solid waste and capacity building projects, as specified in the funding agreements.

TOWN OF QUALICUM BEACH  
CONSOLIDATED SCHEDULE OF SEGMENT DISCLOSURE BY SERVICE  
DECEMBER 31, 2017

S11  
SCHEDULE D

2017	Consolidated	General Government Services	Protective Services	Transportation Services	Environmental Services	Planning and Development Services	Parks and Recreation Services
<b>Revenue</b>							
Net taxation	\$ 9,547,389	\$ 8,588,984	\$ -	\$ -	\$ 958,405	\$ -	\$ -
Sale of services	2,696,837	-	-	52,766	2,642,312	-	1,759
Other operating revenue	1,672,672	687,894	492,258	262,340	-	79,797	150,383
Government transfers	1,840,600	418,015	149,710	701,500	435,368	-	136,007
Gain (loss) on disposal of assets	(40,144)	(40,144)	-	-	-	-	-
Other capital revenue	198,640	-	-	198,640	-	-	-
	<u>15,915,994</u>	<u>9,654,749</u>	<u>641,968</u>	<u>1,215,246</u>	<u>4,036,085</u>	<u>79,797</u>	<u>288,149</u>
<b>Expenses</b>							
Wages and salaries	5,852,314	1,023,968	989,351	1,382,803	962,075	357,367	1,136,750
Goods and services	5,070,290	832,676	1,420,909	1,185,738	882,926	457,472	290,569
Amortization	3,230,333	62,815	131,029	2,357,527	513,820	-	165,142
Fiscal services	103,059	19,731	83,328	-	-	-	-
	<u>14,255,996</u>	<u>1,939,190</u>	<u>2,624,617</u>	<u>4,926,068</u>	<u>2,358,821</u>	<u>814,839</u>	<u>1,592,461</u>
Annual surplus (deficit)	<u>\$ 1,659,998</u>	<u>\$ 7,715,559</u>	<u>\$ (1,982,649)</u>	<u>\$ (3,710,822)</u>	<u>\$ 1,677,264</u>	<u>\$ (735,042)</u>	<u>\$ (1,304,312)</u>

TOWN OF QUALICUM BEACH  
CONSOLIDATED SCHEDULE OF SEGMENT DISCLOSURE BY SERVICE  
DECEMBER 31, 2017

S11  
SCHEDULE D

2016	Consolidated	General Government Services	Protective Services	Transportation Services	Environmental Services	Planning and Development Services	Parks and Recreation Services
<b>Revenue</b>							
Net taxation	\$ 9,066,463	\$ 8,108,023	\$ -	\$ -	\$ 958,440	\$ -	\$ -
Sale of services	2,536,809	-	-	44,450	2,490,606	-	1,753
Other operating revenue	1,439,566	645,980	298,414	265,927	-	71,113	158,132
Government transfers	1,417,498	420,181	393,268	-	471,587	-	132,462
Gain (loss) on disposal of assets	(225,945)	(225,945)	-	-	-	-	-
Other capital revenue	-	-	-	-	-	-	-
	<u>14,234,391</u>	<u>8,948,239</u>	<u>691,682</u>	<u>310,377</u>	<u>3,920,633</u>	<u>71,113</u>	<u>292,347</u>
<b>Expenses</b>							
Wages and salaries	5,508,032	988,348	883,132	1,304,070	886,637	320,826	1,125,019
Goods and services	4,765,008	871,866	1,280,515	988,269	970,689	343,005	310,664
Amortization	3,101,150	62,815	131,029	2,228,344	513,820	-	165,142
Fiscal services	116,318	15,820	100,498	-	-	-	-
	<u>13,490,508</u>	<u>1,938,849</u>	<u>2,395,174</u>	<u>4,520,683</u>	<u>2,371,146</u>	<u>663,831</u>	<u>1,600,825</u>
<b>Annual surplus (deficit)</b>	<u>\$ 743,883</u>	<u>\$ 7,009,390</u>	<u>\$ (1,703,492)</u>	<u>\$ (4,210,306)</u>	<u>\$ 1,549,487</u>	<u>\$ (592,718)</u>	<u>\$ (1,308,478)</u>

TOWN OF QUALICUM BEACH  
CONSOLIDATED SCHEDULE OF TANGIBLE CAPITAL ASSETS  
DECEMBER 31, 2017

S12  
SCHEDULE E

	Land	Buildings	Equipment	Water	Sewer	Drainage	Roads	Other	WTP	Parks	Total
<b>COST</b>											
Opening Balance (Jan 1, 2016)	\$ 34,025,924	\$ 29,256,986	\$ 5,315,912	\$ 14,658,446	\$ 9,599,220	\$ 18,113,849	\$ 42,122,267	\$ 18,853,384	\$ 133,345	\$ 1,473,928	\$ 173,553,461
Add: 2016 Additions	-	238,986	222,457	-	-	42,345	349,989	42,067	1,490,291	-	2,386,135
Less: 2016 Disposals	-	(113,469)	(233,913)	-	-	-	(344,296)	-	-	-	(691,678)
Closing Balance (Dec 31, 2016)	34,025,924	29,382,503	5,304,456	14,658,446	9,599,220	18,156,194	42,127,960	18,895,651	1,623,636	1,473,928	175,247,918
Add: 2017 Additions	-	484,526	306,680	211,460	7,150	1,238,082	1,606,711	940,339	(1,033,073)	-	3,761,875
Less: 2017 Disposals	-	(12,502)	(146,670)	(26,012)	-	(21,219)	(143,997)	(3,668)	-	-	(354,068)
Closing Balance (Dec 31, 2017)	34,025,924	29,854,527	5,464,466	14,843,894	9,606,370	19,373,057	43,590,674	19,832,322	590,563	1,473,928	178,655,725

**ACCUMULATED AMORTIZATION**

Opening Balance (Jan 1, 2016)	7,923,768	3,079,726	5,213,361	4,874,001	6,343,078	8,273,392	23,824,269	8,273,392	-	920,861	60,454,456
Add: 2016 Amortization	608,981	288,042	209,328	159,987	315,518	377,815	1,106,535	377,815	-	34,944	3,101,150
Less: 2016 Disposals	(17,281,000)	(150,547)	-	-	-	(211,136)	-	-	-	-	(378,964)
Closing Balance (Dec 31, 2016)	8,515,468	3,217,221	5,422,689	5,033,988	6,660,596	8,651,207	24,719,668	8,651,207	-	955,805	63,176,642
Add: 2017 Amortization	624,965	297,955	211,977	160,106	335,741	395,637	1,169,008	395,637	-	34,944	3,230,333
Less: 2017 Disposals	(7,016)	(94,496)	(14,492)	-	(16,913)	(2,943)	(120,654)	(2,943)	-	-	(256,514)
Closing Balance (Dec 31, 2017)	9,133,417	3,420,680	5,620,174	5,194,094	6,979,424	9,043,901	25,768,022	9,043,901	-	990,749	66,150,461

Net Book Value (Dec 31, 2016) \$ 34,025,924 \$ 20,867,035 \$ 2,087,235 \$ 9,235,757 \$ 4,565,232 \$ 11,495,598 \$ 17,408,292 \$ 10,244,444 \$ 1,623,636 \$ 518,123 \$ 112,071,276

Net Book Value (Dec 31, 2017) \$ 34,025,924 \$ 20,721,110 \$ 2,043,786 \$ 9,223,720 \$ 4,412,276 \$ 12,393,633 \$ 17,822,652 \$ 10,788,421 \$ 590,563 \$ 483,179 \$ 112,505,264

**TOWN OF QUALICUM BEACH**  
**BYLAW NO. 728**

The Council of the Town of Qualicum Beach, in open meeting assembled, enacts as follows:

1. Schedule "A" attached hereto, and forming part of this Bylaw, is hereby adopted and is the Financial Plan of the Town of Qualicum Beach for the five-year period from January 1, 2019 to December 31, 2023.
2. Schedule "B" attached hereto, and forming part of this Bylaw, is hereby adopted and is the Statement of Objectives and Policies of the Town of Qualicum Beach for the five-year period from January 1, 2019 to December 31, 2023.
3. This Bylaw may be cited for all purposes as "Town of Qualicum Beach Financial Plan 2019 - 2023 Bylaw No. 728, 2018".

READ A FIRST TIME on the 17th day of December, 2018.

PUBLIC INFORMATION MEETING held the 25<sup>th</sup> day of February, 2019.

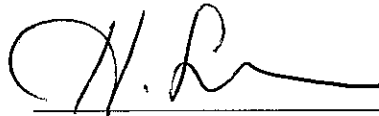
READ A SECOND TIME on the 25<sup>th</sup> day of February, 2019.

READ A THIRD TIME on the 18<sup>th</sup> day of March, 2019, as amended.

ADOPTED on the 8<sup>th</sup> day of April, 2019.



Brian Wiese, Mayor



Heather Svensen, Corporate Administrator

**SCHEDULE "A"**  
**QUALICUM BEACH FINANCIAL PLAN BYLAW NO. 728, 2018**  
**FOR THE FIVE YEAR PERIOD 2019 TO 2023**

<b>Revenues</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Property Value Taxes					
Municipal Taxation	8,880,097	9,279,701	9,697,288	10,133,666	10,589,681
Grants in Lieu of Taxes	407,085	416,098	425,322	434,763	445,632
Parcel Taxes	959,200	895,200	896,200	897,200	899,000
Fees and Charges	2,581,000	2,625,000	2,666,000	2,707,000	2,748,000
Other Sources					
Own Sources	1,369,622	1,267,928	1,275,385	1,282,998	1,298,710
Government Grants	4,162,000	3,392,278	1,158,162	1,161,959	4,406,088
<b>Total Revenues</b>	<b>18,359,004</b>	<b>17,876,205</b>	<b>16,118,357</b>	<b>16,617,586</b>	<b>20,387,111</b>
<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Other					
Debt Interest	96,000	86,000	76,000	66,000	29,000
Amortization Expense	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000
Municipal Purposes					
General Government	2,141,000	2,178,040	2,232,756	2,290,360	2,345,003
Protective Services	2,699,000	2,805,737	2,895,527	2,976,147	3,050,124
Transportation Services	2,551,000	2,582,327	2,649,866	2,760,936	2,830,253
Environmental Health	2,027,000	2,150,247	2,221,604	2,265,330	2,321,963
Community Development	1,032,000	879,746	894,912	923,177	943,114
Parks and Recreation	1,788,000	1,659,567	1,706,672	1,772,277	1,816,582
<b>Total Expenditures</b>	<b>15,584,000</b>	<b>15,641,664</b>	<b>16,027,337</b>	<b>16,454,227</b>	<b>16,786,039</b>
<b>Annual Surplus/Deficit</b>	<b>2,775,004</b>	<b>2,234,541</b>	<b>91,020</b>	<b>163,359</b>	<b>3,601,072</b>
<b>Other Non Operating Items</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Amortization	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000
Capital Expenditures	-9,685,958	-5,017,541	-2,924,020	-3,046,359	-6,534,072
Debt Principal	-463,000	-463,000	-463,000	-463,000	-463,000
Proceeds from Sale of Assets	3,785,000	10,000	10,000	10,000	10,000
Proceeds from Borrowing	0	0	0	0	0
Transfer from Surplus/Reserves	402,954	0	0	0	0
Transfer to Surplus/Reserves	-64,000	-64,000	-64,000	-64,000	-64,000
<b>Total Other Non Operating</b>	<b>-2,775,004</b>	<b>-2,234,541</b>	<b>-91,020</b>	<b>-163,359</b>	<b>-3,601,072</b>
<b>Financial Plan Balance</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **SCHEDULE "B"**

### **STATEMENT OF OBJECTIVES AND POLICIES FOR BYLAW NO. 728 FOR THE FIVE-YEAR PERIOD 2019 TO 2023**

In accordance with Section 165(3.1) of the *Community Charter*, the Town of Qualicum Beach is required to include in the Five-Year Financial Plan, objectives and policies regarding each of the following:

1. The proportion of total revenue that comes from each of the funding sources described in Section 165(7) of the *Community Charter*;
2. The distribution of property taxes among the property classes, and
3. The use of permissive tax exemptions.

#### **FUNDING SOURCES**

Table 1 shows the proportion of total revenue proposed to be raised from each funding source in 2019. Property taxes form the greatest proportion of revenue. As a revenue source, property taxation offers a number of advantages; for example, it is simple to administer and it is fairly easy for residents to understand. It offers a stable and reliable source of revenue for services that are difficult or undesirable to fund on a user-pay basis. These include services such as general administration, fire protection, police services, bylaw enforcement and public works.

User fees and charges form the second largest portion of planned revenue. Many services can be measured and charged on a user-pay basis. Services where fees and charges can be easily administered include water and sewer usage, building permits, business licences, and sale of services – these are charged on a user-pay basis. User fees attempt to apportion the value of a service to those who use the service.

#### **Objective**

Over the next five years, the Town will continue to review the proportion of revenue that is received from user fees and charges to determine whether the user-fee component could be increased to lessen the requirement for property taxation.

#### **Policies**

- The Town will review all user-fee levels to ensure that they are adequately meeting the costs of the service. This will include garbage, recycling, kitchen waste, cemetery, airport, licences and permits, and all other fees and charges.
- Water metering will be reviewed to ensure that appropriate user fees are being collected for water and sewer usage and, perhaps, reduce the reliance on the parcel tax component.
- Where possible, the Town will endeavour to supplement revenues from user fees and charges, rather than taxation, to lessen the burden on a limited property tax base. This will include a comprehensive review of all fees and charges bylaws.



**Table 1 Funding Sources**

Revenue Source	% of Total Revenue	Dollar Value
Property taxes	45.44%	\$10,246,382
User fees and charges	11.45%	\$2,581,000
Other sources	6.07%	\$1,369,622
Government grants	18.46%	\$4,162,000
Other transfers/revenue	18.58%	\$4,187,954
<b>Total</b>	<b>100%</b>	<b>\$22,546,958</b>

### **DISTRIBUTION OF PROPERTY TAXES**

Table 2 outlines the distribution of property taxes among the property classes for the Town's portion of the property taxes. The residential property class provides the largest proportion of property tax revenue. This is appropriate, as this class also forms the largest portion of the assessment base and consumes the majority of Town services.

The 2019 property taxes are based on a 3.5% increase over the 2018 property taxes plus 1% in new construction taxes. The Town's portion of the property taxes represents approximately 50% of the total tax bill sent to property owners. The other tax levies are not included in the figures below. These other taxes include the Regional District, School, Hospital, Library and BC Assessment, and Municipal Finance Authority. The 2018 Town tax rate is shown, as 2019 property assessment information has not been received from the BC Assessment Authority. Once assessments are received, tax rates are calculated and this could change the distribution shown on the table below.

**Table 2 Property Tax Distribution**

Class of Property	2018 Town Property Taxes		2018 Town Tax Rate
Residential	\$7,605,072	89.538%	2.966
Utility	\$41,014	0.483%	37.5000
Commercial/Other	\$819,337	10.646%	7.180
Managed Forest	\$318	0.004%	1.483
Recreation/Non-Profit	\$27,705	0.326%	7.180
Farm	\$191	0.002%	1.483
<b>Total</b>	<b>\$8,493,637</b>		

## **Objectives**

- Over the next five years, the tax burden between residential and commercial should continue to be reviewed to ensure fairness.
- Maintain the property tax rate for Commercial/Other (Class 6) at a rate competitive with surrounding communities.
- Tax increases should be stable and, where possible, targeted to specific areas.

## **Policies**

- Supplement, where possible, revenues from user fees and charges to help offset the burden on the entire property tax base.
- Continue to maintain and encourage community and appropriate economic development initiatives designed to enhance the community.
- Align the distribution of tax rates among the property classes with the social and community development initiatives established by Council.
- Regularly review and compare the Town's taxes with comparable surrounding communities.

## **Property Tax Projections**

Over the next 10 years, property taxes are projected to increase as shown below. These projections are reviewed annually and are subject to change, based on a number of factors. These factors could include inflation, infrastructure conditions, economic climate, environmental considerations, public input and Council priorities.

- 2019 to 2028 – 3.5% tax increase comprised of 1.5% inflation, 1% for service changes and 1% for capital projects related to asset management program.

## **PERMISSIVE TAX EXEMPTIONS**

The Town of Qualicum Beach annually exempts from property taxes those properties that are non-profit in nature and provide a community benefit, as determined by Council. Places of public worship are also exempted. These properties are annually advertised and then exempted by bylaw.

**TOWN OF QUALICUM BEACH**  
**BYLAW NO. 718**

The Council of the Town of Qualicum Beach, in open meeting assembled, enacts as follows:

1. Schedule "A" attached hereto, and forming part of this Bylaw, is hereby adopted and is the Financial Plan of the Town of Qualicum Beach for the five-year period from January 1, 2018 to December 31, 2022.
2. Schedule "B" attached hereto, and forming part of this Bylaw, is hereby adopted and is the Statement of Objectives and Policies of the Town of Qualicum Beach for the five-year period from January 1, 2018 to December 31, 2022.
3. This Bylaw may be cited for all purposes as "Town of Qualicum Beach Financial Plan 2018 - 2022 Bylaw No. 718, 2017" and shall become effective as of January 1, 2018.

READ A FIRST TIME the 11<sup>th</sup> day of September, 2017.

PUBLIC INFORMATION MEETING held the 2<sup>nd</sup> day of October, 2017.

READ A SECOND TIME on the 2<sup>nd</sup> day of October, 2017.

READ A THIRD TIME on the 23<sup>rd</sup> day of October, 2017.

ADOPTED on the 20<sup>th</sup> day of November, 2017.

  
\_\_\_\_\_  
Teunis Westbroek, Mayor

  
\_\_\_\_\_  
Heather Svensen, Corporate Administrator

**SCHEDULE "A"**  
**QUALICUM BEACH FINANCIAL PLAN BYLAW NO. 718, 2017**  
**FOR THE FIVE YEAR PERIOD 2018 TO 2022**

<b>Revenues</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Property Value Taxes					
Municipal Taxation	8,493,637	8,880,097	9,279,701	9,697,288	10,133,666
Grants in Lieu of Taxes	398,281	407,085	416,098	425,322	434,763
Parcel Taxes	958,000	959,200	895,200	896,200	897,200
Fees and Charges	2,498,973	2,578,082	2,659,246	2,743,071	2,829,648
Other Sources					
Own Sources	1,210,435	1,222,972	1,235,714	1,245,662	1,256,499
Government Grants	2,647,103	1,320,734	1,154,420	1,158,162	1,161,959
<b>Total Revenues</b>	<b>16,206,429</b>	<b>15,368,170</b>	<b>15,640,379</b>	<b>16,165,705</b>	<b>16,713,735</b>
<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Other					
Debt Interest	107,000	96,000	86,000	76,000	66,000
Amortization Expense	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000
Municipal Purposes					
General Government	2,007,718	2,062,996	2,124,520	2,178,210	2,234,901
Protective Services	2,565,008	2,647,538	2,742,961	2,831,459	2,910,897
Transportation Services	2,567,087	2,551,680	2,652,207	2,721,212	2,833,779
Environmental Health	2,014,592	2,082,453	2,170,342	2,242,327	2,286,696
Community Development	864,831	893,780	920,159	940,663	974,580
Parks and Recreation	1,569,938	1,630,765	1,679,929	1,727,418	1,793,415
<b>Total Expenditures</b>	<b>14,896,174</b>	<b>15,215,212</b>	<b>15,676,118</b>	<b>16,067,289</b>	<b>16,500,268</b>
<b>Annual Surplus/Deficit</b>	<b>1,310,255</b>	<b>152,958</b>	<b>-35,739</b>	<b>98,416</b>	<b>213,467</b>
<b>Other Non Operating Items</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Amortization	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000
Capital Expenditures	-8,457,255	-2,885,958	-2,747,261	-2,931,416	-3,096,468
Debt Principal	-463,000	-463,000	-463,000	-463,000	-463,000
Proceeds from Sale of Assets	10,000	10,000	10,000	10,000	10,000
Proceeds from Borrowing	0	0	0	0	0
Transfer from Surplus/Reserves	4,464,000	0	0	0	0
Transfer to Surplus/Reserves	-64,000	-64,000	-64,000	-64,000	-64,000
<b>Total Other Non Operating</b>	<b>-1,310,255</b>	<b>-152,958</b>	<b>35,739</b>	<b>-98,416</b>	<b>-213,468</b>
<b>Financial Plan Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **SCHEDULE "B"**

### **STATEMENT OF OBJECTIVES AND POLICIES FOR BYLAW NO. 718 FOR THE FIVE-YEAR PERIOD 2018 TO 2022**

In accordance with Section 165(3.1) of the *Community Charter*, the Town of Qualicum Beach is required to include in the Five-Year Financial Plan, objectives and policies regarding each of the following:

1. The proportion of total revenue that comes from each of the funding sources described in Section 165(7) of the *Community Charter*;
2. The distribution of property taxes among the property classes, and
3. The use of permissive tax exemptions.

#### **FUNDING SOURCES**

Table 1 shows the proportion of total revenue proposed to be raised from each funding source in 2018. Property taxes form the greatest proportion of revenue. As a revenue source, property taxation offers a number of advantages; for example, it is simple to administer and it is fairly easy for residents to understand. It offers a stable and reliable source of revenue for services that are difficult or undesirable to fund on a user-pay basis. These include services such as general administration, fire protection, police services, bylaw enforcement and public works.

User fees and charges form the second largest portion of operating revenue. Many services can be measured and charged on a user-pay basis. Services where fees and charges can be easily administered include water and sewer usage, building permits, business licences, and sale of services – these are charged on a user-pay basis. User fees attempt to apportion the value of a service to those who use the service.

#### **Objective**

Over the next five years, the Town will continue to review the proportion of revenue that is received from user fees and charges to determine whether the user-fee component could be increased to lessen the requirement for property taxation.

#### **Policies**

- The Town will review all user-fee levels to ensure that they are adequately meeting the costs of the service. This will include garbage, recycling, kitchen waste, cemetery, airport, licences and permits, and all other fees and charges.
- Water metering will be reviewed to ensure that appropriate user fees are being collected for water and sewer usage and, perhaps, reduce the reliance on the parcel tax component.
- Where possible, the Town will endeavour to supplement revenues from user fees and charges, rather than taxation, to lessen the burden on a limited property tax base. This will include a comprehensive review of all fees and charges bylaws.

**Table 1 Funding Sources**

<b>Revenue Source</b>	<b>% of Total Revenue</b>	<b>Dollar Value</b>
Property taxes	47.65%	\$9,849,918
User fees and charges	12.09%	\$2,498,973
Other sources	5.86%	\$1,210,435
Government grants	12.80%	\$2,647,103
Other transfers/revenue	<u>21.60%</u>	<u>\$4,464,000</u>
<b>Total</b>	<b>100%</b>	<b>\$20,670,429</b>

### **DISTRIBUTION OF PROPERTY TAXES**

Table 2 outlines the distribution of property taxes among the property classes for the Town's portion of the property taxes. The residential property class provides the largest proportion of property tax revenue. This is appropriate, as this class also forms the largest portion of the assessment base and consumes the majority of Town services.

The 2018 property taxes are based on a 3.5% increase over the 2017 property taxes. The Town's portion of the property taxes represents approximately 47% of the total tax bill sent to property owners. The other tax levies are not included in the figures below. These other taxes represent approximately 53% of the total tax bill and include the Regional District, School, Hospital, Library and BC Assessment. The 2017 Town tax rate is shown, as 2018 property assessment information has not been received from the BC Assessment Authority. Once assessments are received, tax rates are calculated and this could change the distribution shown on the table below.

**Table 2 Property Tax Distribution**

<b>Class of Property</b>	<b>2017 Town Property Taxes</b>		<b>2017 Town Tax Rate</b>
Residential	\$7,204,474	88.699%	3.3000
Utility	\$37,613	0.463%	37.5000
Commercial/Other	\$849,620	10.460%	8.0000
Managed Forest	\$320	0.004%	1.6500
Recreation/Non-Profit	\$30,136	0.371%	8.0000
Farm	\$189	0.002%	1.6500
<b>Total</b>	<b>\$8,122,352</b>		

## **Objectives**

- Over the next five years, the tax burden between residential and commercial should continue to be reviewed to ensure fairness.
- Maintain the property tax rate for Commercial/Other (Class 6) at a rate competitive with surrounding communities.
- Tax increases should be stable and, where possible, targeted to specific areas.

## **Policies**

- Supplement, where possible, revenues from user fees and charges to help offset the burden on the entire property tax base.
- Continue to maintain and encourage community and appropriate economic development initiatives designed to enhance the community.
- Align the distribution of tax rates among the property classes with the social and community development initiatives established by Council.
- Regularly review and compare the Town's taxes with comparable surrounding communities.

## **Property Tax Projections**

Over the next 10 years, property taxes are projected to increase as shown below. These projections are reviewed annually and are subject to change, based on a number of factors. These factors could include inflation, infrastructure conditions, economic climate, environmental considerations, public input and Council priorities.

- 2018 to 2020 – 3.5% tax increase comprised of 1.5% inflation, 1% for service changes and 1% for pavement overlay.
- 2021 to 2027 – 3.5% tax increase each year comprised of 1.5% inflation and 2% for capital projects related to asset management program.

## **PERMISSIVE TAX EXEMPTIONS**

The Town of Qualicum Beach annually exempts from property taxes those properties that are non-profit in nature and provide a community benefit, as determined by Council. Places of public worship are also exempted. These properties are annually advertised and then exempted by bylaw.

# **Northern Community Economic Development**

## **Forms:**

Application Form

Summary Report



<b>NAME OF ORGANIZATION:</b> Parksville & District Chamber of Commerce		<b>AMOUNT REQUESTED:</b> \$ 10,000.00
<b>MAILING ADDRESS:</b> PO Box 99 Parksville V9P 2G3		
<b>CONTACT PERSON:</b> Kim Burden	<b>TELEPHONE NUMBER:</b>  <b>FAX NUMBER:</b>	<b>E-MAIL ADDRESS:</b> kim@parkvillechamber.co m

<b>PROJECT TITLE:</b> Parksville Visitor Centre EV Charging Station
<b>PROJECT DESCRIPTION:</b> The installation of a Level 2 Electric Vehicle Charging Station at the Parksville Visitor Centre.   (Please attach any supporting materials and documents produced as a result of the project.)
<b>PROJECT AREA (SELECT ALL THAT APPLY):</b> <input checked="" type="checkbox"/> PARKSVILLE <input type="checkbox"/> QUALICUM BEACH <input checked="" type="checkbox"/> EA 'E' <input checked="" type="checkbox"/> EA 'F' <input checked="" type="checkbox"/> EA 'G' <input type="checkbox"/> EA 'H'
<b>DESCRIBE IN DETAIL WHAT THE NORTHERN COMMUNITY ECONOMIC DEVELOPMENT FUNDS WILL BE USED FOR:</b> The installation of a Level 2 Electric Vehicle Charging Station at the Parksville Visitor Centre, see attached estimate from Osprey Electric.
<b>LIST ALL GRANTS RECEIVED AND/OR APPLIED FOR FROM OTHER SOURCES:</b> The Chamber is seeking sponsorship participation from local business to support this project.

**Please Note:** The Regional District of Nanaimo is subject to the provisions of *The Freedom of Information and Protection of Privacy Act* and cannot guarantee that information provided can or will be held in confidence.

**EXPLAIN HOW YOUR PROJECT SUPPORTS THE PRINCIPLES AND PRIORITY AREAS OF THE PROGRAM:**

See attached EV CHarging Appendix A

**LIST ANY MEASURABLE ECONOMIC BENEFITS OR OTHER OUTCOMES THAT WILL RESULT FROM THIS PROJECT:**

Increased options for visitors that will come to the community based on the ability to use Electric Vehicle travel.  
Contributes to the community image of being an environmentally conscious community.

**PLEASE PROVIDE THE FOLLOWING SUPPLEMENTAL MATERIAL:**

- ☐ An Organizational Chart illustrating the structure of your organization, including Directors and volunteers.
- ☐ A copy of a bank statement showing your organization's name and address.
- ☒ A copy of your organization's financial statements for the current year and one year prior.
- ☒ A copy of your organization's budget for the current year and one year prior.
- ☒ Any supporting materials you consider necessary to communicate your project idea.

**SIGNATURE**

**DATE:**

2019-04-12

By signing here, you confirm that you have read the Program Guide and that you are signing on behalf of an eligible applicant.

**SUBMIT HARD COPIES TO:** NORTHERN COMMUNITY ECONOMIC DEVELOPMENT PROGRAM  
REGIONAL DISTRICT OF NANAIMO  
6300 HAMMOND BAY ROAD  
V9T 6N2

**SUBMIT DIGITAL COPIES TO:** [nced@rdn.bc.ca](mailto:nced@rdn.bc.ca)

**OFFICE USE ONLY:**

**DATE RECEIVED:**

**RECEIVED BY:**

**COMMENTS:**

**FUNDING AWARDED:** ☐ YES ☐ NO

**AMOUNT AWARDED:**

**Please Note:** The Regional District of Nanaimo is subject to the provisions of *The Freedom of Information and Protection of Privacy Act* and cannot guarantee that information provided can or will be held in confidence.



Shown with  
optional cable  
management  
system

## CoRe+

**Smart level 2 charging station for  
multi-unit residential buildings,  
commercial and industrial applications**

The CoRe+ charging station is specifically designed for private applications such as workplaces, multi-unit residential buildings, fleets, and is also suitable for public spaces

### Benefits

- **PowerSharing technology** (U.S. Pat. No. 9,927,778)  
Greatly reduce installation cost by sharing the remaining incremental capacity of an existing electrical infrastructure
- **PowerLimiting technology** (Patent pending)  
Add multiple charging stations to an existing installation while minimizing the building's peak power demand through:
  - Fixed limit
  - Scheduled limitations
  - Integration to a Building Management System (BMS)
- Rugged and reliable design able to withstand harsh weather

### Smart Charging Solution

- **Enhanced charging station owner experience** - Complete remote management capabilities including software and firmware updates
- **Enhanced user experience** - Deliver real-time updates and notifications to drivers
- **Revenue generation** - Implement payment services to generate revenue
- **Access control** - Configure stations to authorize access using the FLO mobile app or RFID card authentication, or allow unrestricted access to the station

### Key features

- NEMA 4X cast aluminum casing
- Certified to operate in temperatures ranging from -40 °C to 50 °C / -40 °F to 122 °F
- Equipped with a charging cable that remains flexible at low temperature
- Wall-mounted or pedestal configuration
- Modular design to facilitate servicing and maintenance
- Access provided free of charge or according to a usage fee
- LED status indicator
- Optional cable management system ensuring that cables are secure, and do not touch the floor while not in use
- Optional cascading kit enables serial daisy-chain connection of multiple charging stations on pedestals and on the same branch circuit



# Overview

---

The CoRe+ charging station is designed for applications where a large quantity of charging stations are necessary, such as workplaces, multi-unit residential buildings (condos and apartments), or commercial fleets. The CoRe+ can be equipped with a cable management system keeping the cables safe and suspended.

## Future-proof energy management features

### PowerSharing

- Allows the addition of charging ports (keeping up with the fast-paced increase demand for EVSE) for limited electrical infrastructure.
- Requires minimal modification to an existing electrical installation. Our technology can power up to 4 times more vehicles than standard installations would allow.

### PowerLimiting

- Minimize the incremental power demand on the building's infrastructure (which can significantly increase with uncontrolled EVSEs).
- Limits the power drawn from the grid for an entire site based on a schedule or by communicating directly with a BMS.

## Physical features

- Rugged charging station able to withstand extreme weather and corrosion
- Thick and sturdy cast aluminum casing
- Universal SAE J1772 connector
- Flexible 25-foot cable that remains malleable even during winter's coldest temperatures

# Applications

---



## Multi-unit residential buildings

For managers of multi-unit residential buildings (condos or rented apartments) looking to attract customers, while generating additional revenue through an on-site EV charging service that will adapt easily and in a cost-effective manner, proportionate to the EVSE demand growth.



## Workplace

For companies looking to offer an EV charging service to their employees, and looking for a solution that can evolve at the same rate as the demand for the service while maintaining reasonable installation and operation costs.



## Fleet

For fleet managers who wish to grow their EV fleets without expanding their electrical infrastructure while maintaining the operational costs at an affordable level.

# Available configurations

CoRe+

CoRe+ with cable management system

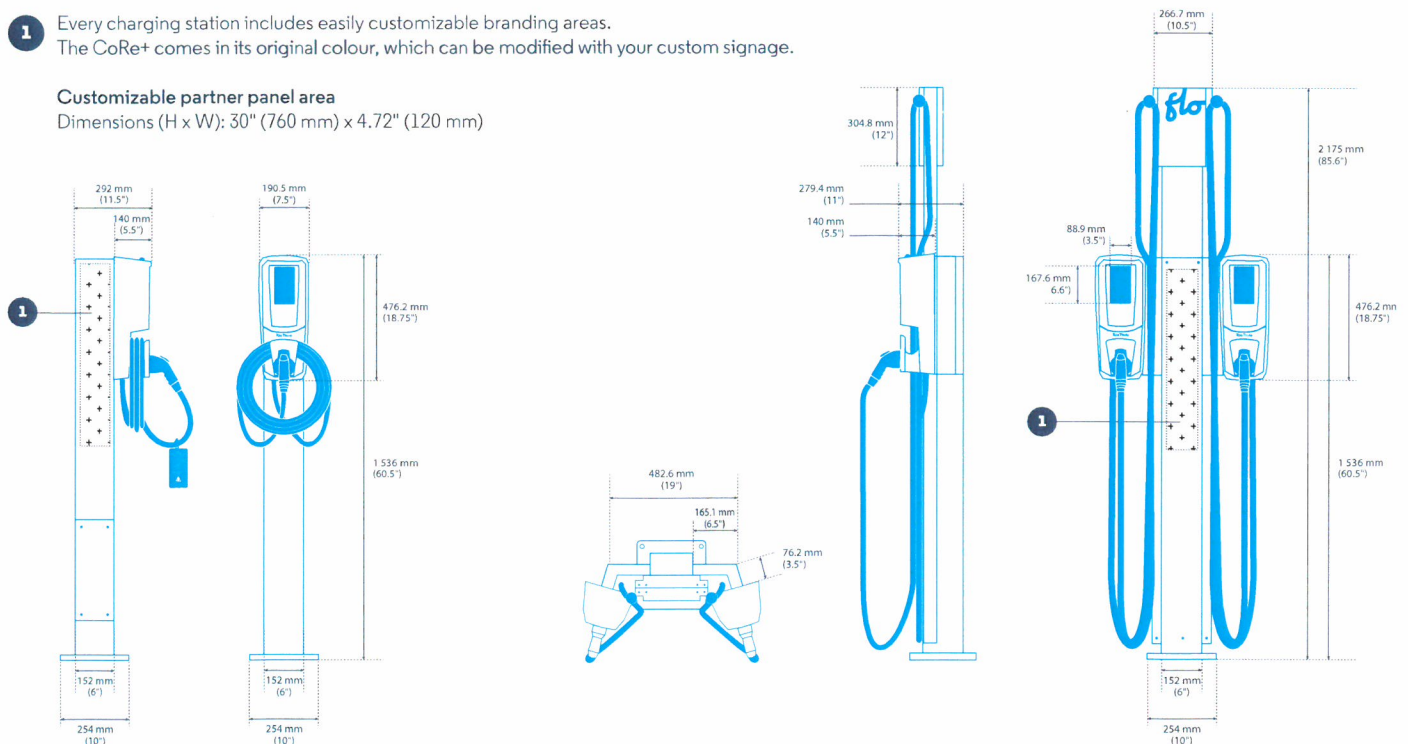


## Dimensions and customization

- 1 Every charging station includes easily customizable branding areas. The CoRe+ comes in its original colour, which can be modified with your custom signage.

### Customizable partner panel area

Dimensions (H x W): 30" (760 mm) x 4.72" (120 mm)



# Technical specifications

<b>Aluminum casing</b>	NEMA 4X
<b>Charging connector</b>	SAE J1772
<b>Cable</b>	7.62 m / 25' Ultra Flex
<b>Electrical load</b>	<b>Standard:</b> 30 A @ 208 VAC or 240 VAC for each charging station <b>PowerSharing:</b> 32 A @ 208 VAC or 240 VAC per set of 4 charging stations
<b>Charging power</b>	1.2 kW to 7.2 kW (maximum configurable by software)
<b>Output current</b>	6 A to 30 A (maximum configurable by software)
<b>Integrated GFCI</b>	20 mA, auto reset (3 attempts at 15-minute intervals)
<b>Frequency</b>	60 Hz
<b>Operating and storage temperature</b>	-40 °C to 50 °C / -40 °F to 122 °F
<b>Weight</b>	<b>Charging station:</b> 9.5 kg / 21 lb <b>Pedestal:</b> 14.5 kg / 32 lb
<b>Humidity</b>	Up to 95% (non-condensing)
<b>Card reader</b>	ISO 14443 A/B, ISO 15693, NFC
<b>Communication interface</b>	ZigBee - IEEE 802.15.4 meshed network
<b>Networking</b>	Cellular – 3G (gateway is installed separately for optimal performances)
<b>Certifications</b>	CSA certified for Canada and United States Complies with UL 2594, UL 2231-1, UL 2231-2
<b>EMC compliance</b>	USA - FCC 47 CFR 15, class A CAN - ICES-3 (A) / NMB-3 (A)

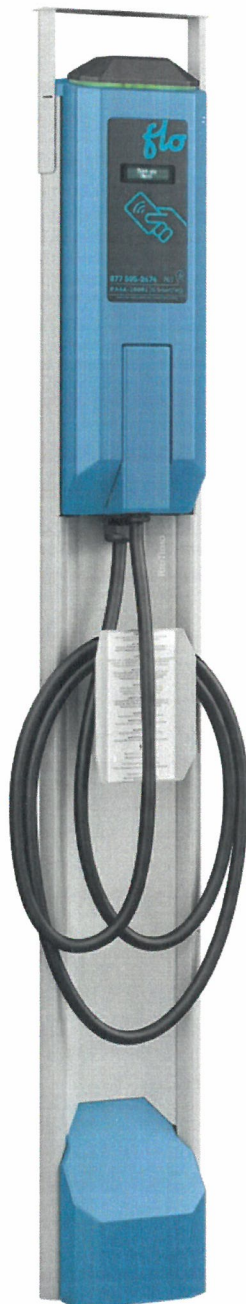


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## SmartTWO

**Smart level 2 charging station for public and commercial applications**

The SmartTWO charging station is designed for public locations subject to harsh weather and vandalism.

### Benefits

- Unique locking mechanism to protect the connector (U.S. Pat. No. 9,421,878B2); door unlocks on authentication
- Rugged and reliable design able to withstand harsh weather

### Smart Charging Solution

- **Enhanced charging station owner experience** – Complete remote management capabilities including software and firmware updates
- **Enhanced user experience** – Deliver real-time updates and notifications to drivers
- **Revenue generation** – Implement payment services to generate revenue
- **Access control** – Configure stations to authorize access using the FLO mobile app or RFID card authentication

### Key features

- NEMA 3R aluminum casing
- Certified to operate in temperatures ranging from -40 °C to 50 °C / -40 °F to 122 °F
- Equipped with a charging cable that remains flexible at low temperatures
- Wall-mounted, pedestal or pole-mounted configuration
- Modular design to facilitate the installation of additional units and maintenance
- Access provided free of charge or according to a usage fee
- LED status indicator

## Overview

---

The SmartTWO charging stations are designed for outdoor / indoor vandal-prone public areas, or any place where robustness, durability and access control systems are critical. The SmartTWO is a user-friendly connected charging station that allows comprehensive and easy access to data via centralized information management software and can also generate revenue through usage fees.

### Patented locking mechanism for maximum protection

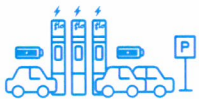
The SmartTWO comes with a patented door locking mechanism. This means the mechanism unlocks only when a user authenticates, otherwise the door will remain closed. The connector will remain safe from vandals and will not be damaged from bad weather.

### Physical features

- Rugged charging station able to withstand extreme weather and corrosion
- Thick and sturdy casing
- Universal SAE J1772 connector
- Flexible 25-foot cable that remains malleable even during winter's coldest temperatures

## Applications

---



### Commercial parking lots

- For business owners wanting to provide their customers with charging stations
- For business owners who want to demonstrate their sustainable development leadership
- For businesses wanting to offer first class customer experience and become a destination of choice.



### Workplace

For employers that want to provide their employees with a monitored charging service in a vandal-prone area



## Available configurations



Wall-mounted

Double wall-mounted

Single pedestal

Double pedestal

Quadruple pedestal

Single pole-mounted

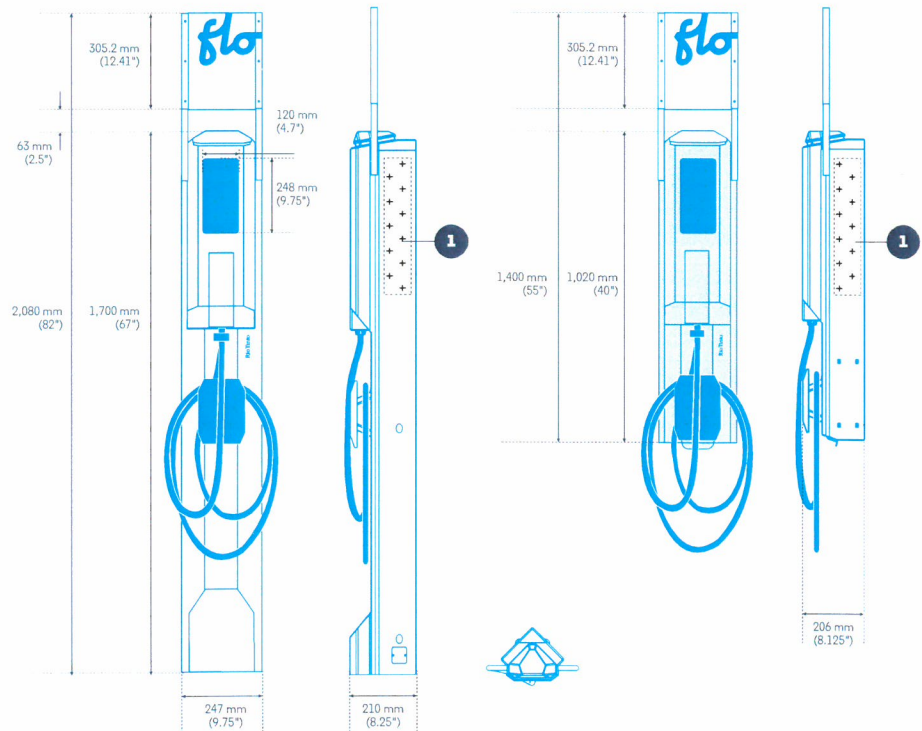
Double pole-mounted

## Dimensions and customization

1

Every charging station includes easily customizable branding areas. The SmartTWO comes in its original colour, which can be modified with your custom signage.

**Customizable partner panel area:**  
Dimensions (H x W):  
500 mm (19.7") x 152.4 mm (6")



# Technical specifications

<b>Aluminum casing</b>	NEMA 3R
<b>Charging connector</b>	SAE J1772
<b>Cable</b>	7.62 m / 25' Ultra Flex
<b>Electrical load</b>	30 A @ 208 VAC or 240 VAC
<b>Charging power</b>	1.2 kW to 7.2 kW (Maximum configurable by software)
<b>Output current</b>	6 A to 30 A (Maximum configurable by software)
<b>Integrated GFCI</b>	20 mA, auto reset (3 attempts at 15-minute intervals)
<b>Frequency</b>	60 Hz
<b>Operating and storage temperature</b>	-40 °C to 50 °C / -40 °F to 122 °F
<b>Weight</b>	<b>Wall-mounted configuration:</b> 20 kg / 45 lb <b>Pedestal configuration:</b> 30 kg / 67 lb <b>Pole-mounted configuration:</b> 27 kg / 59 lb
<b>Humidity</b>	Up to 95% (non-condensing)
<b>Card reader</b>	ISO 14443 A/B, ISO 15693, NFC
<b>Communication interface</b>	ZigBee - IEEE 802.15.4 meshed network
<b>Networking</b>	Cellular – 3G (gateway is installed separately for optimal performances)
<b>Certifications</b>	CSA certified for Canada and United States Complies with UL 2594, UL 2231-1, UL 2231-2
<b>EMC Compliance</b>	USA - FCC 47 CFR 15, class A CAN - ICES-3 (A) / NMB-3 (A)



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## CoRe+

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### Benefits

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Greatly reduce installation cost by sharing the remaining incremental capacity of an existing electrical infrastructure
- **PowerLimiting technology** (Patent pending)  
Add multiple charging stations to an existing installation while minimizing the building's peak power demand through:
  - Fixed limit
  - Scheduled limitations
  - Integration to a Building Management System (BMS)
- Rugged and reliable design able to withstand harsh weather

### Smart Charging Solution

- **Enhanced charging station owner experience** - Complete remote management capabilities including software and firmware updates
- **Enhanced user experience** - Deliver real-time updates and notifications to drivers
- **Revenue generation** - Implement payment services to generate revenue
- **Access control** - Configure stations to authorize access using the FLO mobile app or RFID card authentication, or allow unrestricted access to the station

### Key features

- NEMA 4X cast aluminum casing
- Certified to operate in temperatures ranging from -40 °C to 50 °C / -40 °F to 122 °F
- Equipped with a charging cable that remains flexible at low temperature
- Wall-mounted or pedestal configuration
- Modular design to facilitate servicing and maintenance
- Access provided free of charge or according to a usage fee
- LED status indicator
- Optional cable management system ensuring that cables are secure, and do not touch the floor while not in use
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Shown with  
optional cable  
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system

# Overview

---

The CoRe+ charging station is designed for applications where a large quantity of charging stations are necessary, such as workplaces, multi-unit residential buildings (condos and apartments), or commercial fleets. The CoRe+ can be equipped with a cable management system keeping the cables safe and suspended.

## Future-proof energy management features

### PowerSharing

- Allows the addition of charging ports (keeping up with the fast-paced increase demand for EVSE) for limited electrical infrastructure.
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### PowerLimiting

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## Physical features

- Rugged charging station able to withstand extreme weather and corrosion
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# Applications

---



### Multi-unit residential buildings

For managers of multi-unit residential buildings (condos or rented apartments) looking to attract customers, while generating additional revenue through an on-site EV charging service that will adapt easily and in a cost-effective manner, proportionate to the EVSE demand growth.



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# Available configurations

CoRe+

CoRe+ with cable management system

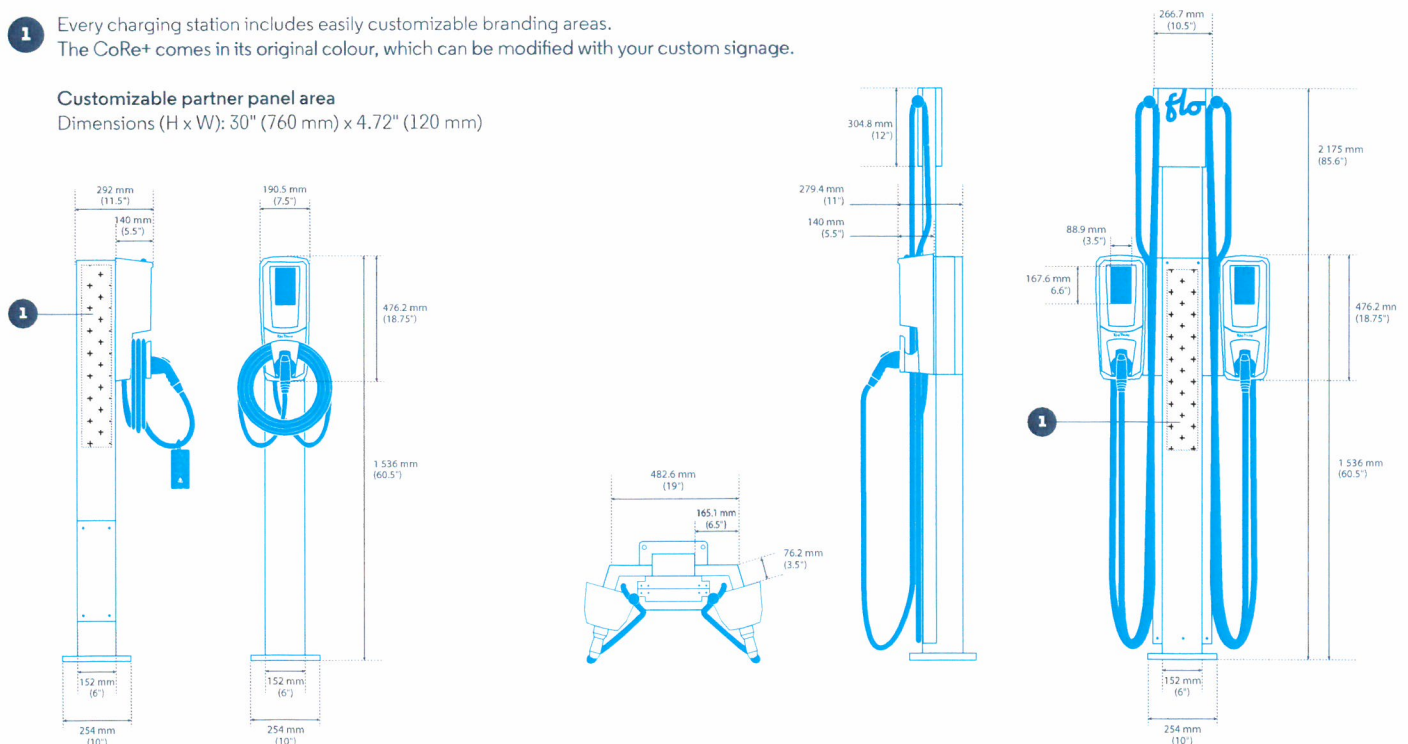


## Dimensions and customization

- 1 Every charging station includes easily customizable branding areas. The CoRe+ comes in its original colour, which can be modified with your custom signage.

### Customizable partner panel area

Dimensions (H x W): 30" (760 mm) x 4.72" (120 mm)





# Technical specifications

Aluminum casing	NEMA 4X
Charging connector	SAE J1772
Cable	7.62 m / 25' Ultra Flex
Electrical load	<b>Standard:</b> 30 A @ 208 VAC or 240 VAC for each charging station <b>PowerSharing:</b> 32 A @ 208 VAC or 240 VAC per set of 4 charging stations
Charging power	1.2 kW to 7.2 kW (maximum configurable by software)
Output current	6 A to 30 A (maximum configurable by software)
Integrated GFCI	20 mA, auto reset (3 attempts at 15-minute intervals)
Frequency	60 Hz
Operating and storage temperature	-40 °C to 50 °C / -40 °F to 122 °F
Weight	<b>Charging station:</b> 9.5 kg / 21 lb <b>Pedestal:</b> 14.5 kg / 32 lb
Humidity	Up to 95% (non-condensing)
Card reader	ISO 14443 A/B, ISO 15693, NFC
Communication interface	ZigBee - IEEE 802.15.4 meshed network
Networking	Cellular – 3G (gateway is installed separately for optimal performances)
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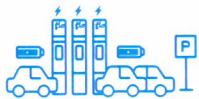
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## Applications

---



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## Available configurations



Wall-mounted

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Single pedestal

Double pedestal

Quadruple pedestal

Single pole-mounted

Double pole-mounted

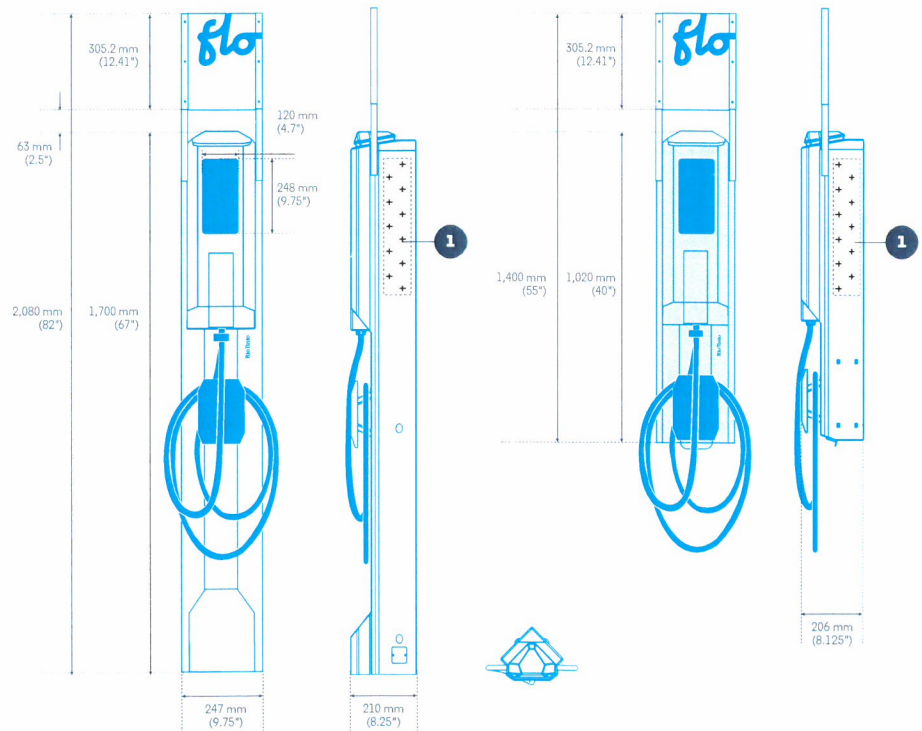
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<b>Integrated GFCI</b>	20 mA, auto reset (3 attempts at 15-minute intervals)
<b>Frequency</b>	60 Hz
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<b>Weight</b>	<b>Wall-mounted configuration:</b> 20 kg / 45 lb <b>Pedestal configuration:</b> 30 kg / 67 lb <b>Pole-mounted configuration:</b> 27 kg / 59 lb
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## FLO's Global Management Services

As part of the provision of every networked charging station, FLO provides access to Global Management Services (GMS) which support the stations in the field and provide valuable intelligence and services to station owners and EV drivers. Access to FLO's GMS is paid for in advance on an annual basis and includes:

- **Real-time telecommunications** – A 3G communication gateway is supplied on loan to customers and connects charging stations with the FLO Network. Station owners gain immediate access to a thriving online community, with FLO hosting over 7,000 stations across Canada, and more than 35,000 drivers.
- **Station Owner Web Portal** – All networked charging stations are monitored and connected to FLO's cloud-based Web Portal where the station owner has access to a unique Dashboard. This online tool provides a snapshot of the owner's charging stations, with functionality to control and restrict access to select drivers, implement payment services to cover operational expenses, and understand utilization and plan for future expansion through analyzing charging session records which are reported to the customer's Dashboard.
- **Proactive monitoring** - FLO's Network Operations Centre remotely manage all charging stations in the field. The dedicated team monitor all charging activity and work to resolve potential issues prior to engaging with the customer.
- **Integrated payment system** – FLO's network features a PCI-DSS compliant payment system that is suitable for managing credit card transactions. A charging station owner can decide to provide the service for free or implement a fee for drivers to pay for access to the charging service e.g. hourly rate, one off session fee. When a station owner selects to implement a fee, FLO handles the entire billing process from end to end, including payment processing, funds transfer, collections and remittance. FLO performs all the physical transactions with a connection and service fee applied to this process (15% of revenue). All payments are handled in Canadian dollars and includes tax remittance.
- **24/7 Driver Support** – All charging stations on the FLO Network display a telephone number which enables drivers to obtain immediate assistance with accessing a charger no matter the time of day.
- **Access control** – An EV driver can commence a charging session via the use of an RFID Card, the FLO Mobile App, or by contacting our 24/7 Call Center. These features are enabled through the provision of FLO's GMS.
- **Online Presence** - All charging stations can be displayed on FLO's real-time mapping software, available on our website, the FLO Mobile App, and integrated into third party platforms including vehicle OEM navigation systems, PlugShare, and ChargeHub. Drivers can use these services to find and locate chargers, initiate a session, track charging events, and receive real-time notifications while connected.

### About FLO

FLO is Canada's most comprehensive and reliable charging ecosystem. We fulfill EV drivers' charging needs wherever they may be — at home, at work or on the go — by ensuring a consistently easy and seamless experience.

Contact us for a free consultation:

✉ [sales@flo.ca](mailto:sales@flo.ca)  
☎ 1 888 543-8356  
🌐 [flo.ca](http://flo.ca)





## Quote

### Osprey Electric Ltd

Unit 56 - 1117 Industrial Way  
Parksville, B.C.  
Tel: 250-586-6220  
Fax: 250-586-1770  
E-mail: [brenda@ospreyelectric.com](mailto:brenda@ospreyelectric.com)

Billing address:

### Kim Burden

PO Box 99 - 1275 East Island Highway  
Parksville V9P 2G3  
Tel: (250) 248-3613

Job Number (Name)

Work Order # 4995

Job date: Feb. 07, 2019

Permit #:

Job costing number:

Page number: 1

Site address:

### Parksville Chamber Of Commerce

Attn: Kim Burden  
1275 East Island Highway  
Parksville, British Columbia  
Canada  
Tel: (250) 248-3613

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### Work Description

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#### **FLO CoRe+ PS Electric Vehicle Charging Station - \$11,450.00**

- Supply and install back to back pedestal mounted chargers and anchor kit
- Run 2 x dedicated 30A 240V feeds from existing 100A service to new EV chargers and terminate
- Supply and install 2 x 30A 2 pole breakers for EV charger feeds
- Commission chargers and test functionality
- All labour, material and freight included
- Does not require mobile application or RFID Card but is compatible for future
- 2 year global management services access included, not required
- 1 year manufacturers warranty
- Permit and inspection fees

#### **Dual side-to-side pedestal mount upgrade - \$1000.00**

#### **CoRe+ 1 Year extended warranty - \$50/year up to 5 years**

#### **Global Management Services Annual Fee - \$150/year**

#### **FLO SmartTWO Electric Vehicle Charging Station - \$16,750.00**

- Supply and install double pedestal mounted chargers and anchor kit
- Run 2 x dedicated 30A 240V feeds from existing 100A service to new EV chargers and terminate
- Supply and install 2 x 30A 2 pole breakers for EV charger feeds
- Commission chargers and test functionality
- All labour, material and freight included
- Requires RFID card or mobile application for use
- Charge cord is locked until released
- 2 year global management services access included, required
- 1 year manufacturers warranty
- Permit and inspection fees

#### **SmartTWO 1 Year extended warranty - \$70.00/year up to 5 years**

#### **Global Management Services Annual Fee - \$150/year**

### Notes

- Quote includes up to 50' from existing 100A service (longer distance will result in additional charges)
- Quote is based on existing service having 100A weather proof panel on post
- Trenching and backfilling to be done by others

**Osprey Electric Ltd**  
Unit 56 - 1117 Industrial Way  
Parksville, B.C.

**Job Number (Name)**  
**Work Order #** 4995  
**Page number:** 2

Summary		Total (\$)
Subtotal		0.00
Total		\$0.00

Client Name:

Date:

Signature:

I authorize this work to proceed and accept the terms and conditions. Payment to be net 30.

The Parksville & District Chamber of Commerce operate the Parksville Visitor Centre located at 1275 E Island Hwy, just off Exit 46 at the Entrance to Parksville and the surrounding Regions of Areas E,F & G.

As the move to reduce Green House Gas Emissions accelerates; the operation of Electric Vehicles becomes a more common occurrence than the rarity it was 5 years ago. In order to further support Electric Vehicles in our community it is necessary to provide the infrastructure required to sustain and operate them.

The vast majority of electric car charging happens at home or at work, and in British Columbia 95% of all car trips in BC's urban areas are less than 30km, well within the range of a typical electric car. As the use of Electric Vehicles increases in rural areas and for vacations public charging infrastructure is needed to allow people to top up while they go about their daily errands, to support longer road trips, and to provide peace of mind for drivers, should they need those extra kms.

Parksville is ideally located as people move about the Island in Electric Vehicles. Most Electric Vehicles can travel from Victoria to Parksville on a single charge, but need to recharge in Parksville to go any further. People stopping for a charge will be required to stay in the region while their vehicle is charging. For many using a Level 2 Charging Station the stay will be four to six hours.

The Parksville Visitor Centre is on a transit route and It is our intention to make other active transportation systems available such as bicycles to allow Electric Vehicle travellers to move about the community, shopping, sightseeing and contributing to our economy.



**Operating Budget**

January 2019 -December 2019

Board approved December 6th, 2018

		2018 Budget	Operating Budget 2019
General			
	Membership	\$88,030.00	\$94,800.00
	General Meetings	\$5,750.00	\$10,750.00
	Insurance Program Recoveries	\$15,000.00	\$20,000.00
	Miscellaneous Income	\$1,000.00	\$1,000.00
	Wage Grants	\$20,000.00	\$18,660.00
	Rent - Food Trucks	\$31,170.00	\$39,200.00
	Sales	\$3,500.00	\$3,500.00
	Consignment	\$2,500.00	\$2,500.00
	Interest		\$ 3,000.00
Fee for Service			
	Advertising	\$10,500.00	\$10,500.00
	Service & Attraction Signs	\$0.00	\$0.00
	City of Parksville	\$45,670.00	\$46,500.00
	Firewood Permits	\$4,000.00	\$4,000.00
	Tourism BC	\$22,669.00	\$22,669.00
	Economic Development	\$60,067.85	\$0.00
Events			
	Street Market	\$58,600.00	\$74,800.00
	Canada Day	\$71,250.00	\$55,000.00
	Community Awards	\$19,370.00	\$22,350.00
	Fantasy Auction	\$53,400.00	\$46,000.00
	Artworks		
	Business Expo	\$12,000.00	\$ 16,550.00
<b>Gross Income</b>		<b>\$530,776.85</b>	<b>\$491,779.00</b>

## ADMINISTRATION

Wages (Full Time)	\$232,653.20	\$240,765.20
CPP	\$12,000.00	\$11,917.88
EI	\$6,750.80	7214.76
WCB	\$200.00	\$200.00
EHB/Dental Benefit	\$6,300.00	\$10,500.00
Training	\$750.00	\$750.00
Travel	\$7,000.00	\$4,650.00
Office Supplies	\$3,500.00	\$3,500.00
Copier Cost/Photocopier	\$3,800.00	\$3,800.00
IT (Computer)	\$3,800.00	\$3,800.00
Postage	\$1,500.00	\$1,500.00
Bank Charges	\$3,000.00	\$3,800.00
Bad Debts	\$1,160.00	\$1,160.00
Recruitment	\$0.00	\$0.00
Contracted Services	\$0.00	\$0.00
Total Administration	\$282,414.00	\$293,557.84

## OFFICE

Rental	\$1,200.00	\$1,200.00
Property Tax	\$1,200.00	\$1,200.00
Utilities	\$5,625.00	\$5,625.00
Insurance	\$5,000.00	\$5,000.00
Repairs & Maintenance	\$9,000.00	\$4,000.00
Janitorial Services	\$4,000.00	\$6,000.00
Landscaping & Snow Removal	\$3,000.00	\$3,000.00
Waste & Recycling	\$2,500.00	\$2,500.00
Purchases	\$2,000.00	\$2,000.00
Total Office	\$26,125.00	\$30,525.00

## GENERAL

Advertising & Promotion	\$6,500.00	\$6,880.00
Communications	\$4,000.00	\$4,000.00
Equipment Purchase (Not Capital Asset)	\$1,500.00	\$1,500.00
Equipment Rental	\$6,000.00	\$850.00



	Board & Committee Expenses	\$5,300.00	\$5,250.00
	Conferences	\$3,150.00	\$2,350.00
	Membership Dues	\$8,015.00	\$8,225.00
	Membership Expenses	\$1,850.00	\$1,850.00
	Professional Fee	\$56,500.00	\$4,500.00
	Unallocated	\$1,000.00	\$1,000.00
	<i>Total General</i>	<i>\$93,815.00</i>	<i>\$36,405.00</i>
EVENTS & SERVICES	Meetings	\$5,750.00	\$10,750.00
	Food Trucks	\$29,110.00	\$28,700.00
	Street Market	\$2,715.00	\$2,715.00
	Community Awards	\$12,218.00	\$12,865.00
	Fantasy Auction	\$16,180.00	\$15,400.00
	Canada Day	\$47,000.00	\$45,000.00
	Artworks		
	Business Expo	\$800.00	\$ 2,785.00
	<i>Total Events &amp; Services</i>	<i>\$113,773.00</i>	<i>\$118,215.00</i>
INVESTMENTS	Transfer to Capital Projects		\$10,000.00
	<i>Total Investments</i>		
<b><i>Total Expenses</i></b>		<b><i>\$523,527.00</i></b>	<b><i>\$488,702.84</i></b>
		<b><i>\$7,249.85</i></b>	<b><i>\$3,076.16</i></b>

# **Northern Community Economic Development**

## **Application Form**

## APPLICATION FORM

### Northern Community Economic Development Program 2019

<b>NAME OF ORGANIZATION:</b> Community Futures Central Island in partnership with the Qualicum Beach and Parksville Chambers of Commerce & Simon Fraser University		<b>AMOUNT REQUESTED:</b> \$10,000
<b>MAILING ADDRESS:</b> #14 - 327 Prideaux Street, Nanaimo, BC V9R 2N4		
<b>CONTACT PERSON:</b> Jolynn Green, Executive Director	<b>TELEPHONE NUMBER:</b> [REDACTED] <b>FAX NUMBER:</b> N/A	<b>E-MAIL ADDRESS:</b> [REDACTED]

<b>PROJECT TITLE:</b> LEAP: Local Entrepreneurial Accelerator Program (anticipated delivery August - December 2019)
<p><b>PROJECT DESCRIPTION:</b></p> <p>The purpose of LEAP is to focus and accelerate the start-up of new business, or a pivot concept of an existing business, contributing to a vibrant and inclusive economy in the Oceanside/Lighthouse Region.</p> <p>The overarching goal is for participants to determine whether their business idea is viable - to test their hypothesis. Based on the lean start up and business canvas model, participants test and pivot their business idea leading to their core value proposition. The 13-week program is a flipped classroom model with much of the real work done outside the classroom. The "LEAP! Launch Event" exposes participants' business ideas in a public way; admissions are divided among pitchers as capital injection along with fundraised contributions from the community. The launch event is the way to reveal to the community their venture, demonstrate viability, garner support, &amp; get over their fears and barriers to self-promotion. It is where participants show viability and the community shows validation.</p> <p>Each week over the period of 8 weeks' participants will complete 3-4 hours of pre-work which includes videos and readings as well as dedicated time outside of class time to applying lessons learned. Each week participants will come together in a classroom setting; this facilitated session by SFU participants will report out on what they have learned, problem solving, debrief on subject matter and exchange thoughts creating a culture of 'coopetition'. After Week 8 "Practice Pitch" we will work with participants for 2 weeks to perfect their pitch, readying them for the "LEAP! Launch Event". Upon completion of the LEAP Launch Event we will work with participants for 2 more weeks assisting them with outreach into the community. This allows transitioning classroom to real world; gaining momentum and the discipline it takes to be an entrepreneur and to run a successful venture. Our goal is to have 10 participate in LEAP; 6-8 participants will be new startups; the 2-4 participants will be existing entrepreneurs who want to investigate a pivot concept.</p> <p>Each participant will be asked to contribute a \$100 participation fee; we will expect serious commitment. We will gauge participants for aptitude, attitude, and entrepreneurial characteristics prior to acceptance.</p>

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**UPDATE:** We will be providing our final report for the Inaugural Oceanside LEAP February to April 2019 in May of 2019.

We wanted to let you know we we had fabulous success with LEAP in the Oceanside area. We had 24 individuals apply for the LEAP February 2019 program for the Oceanside area.

SFU assisted us in selecting 12 participants for the program.

Parksville Chamber of Commerce graciously hosted the launch of the program at their February 7, 2019 Membership Meeting. Dawn Smith, LEAP Instructor Sunshine Coast was the guest speaker and spoke to the LEAP experience. The 12 participants were introduced as were the financial supporters of the Program; The Regional District of Nanaimo and their 3 area directors present and Coastal Community Credit Union.

We were able to leverage the funding from you, the RDN 4:1. A total of \$15,000 + in kind contributions was raised for a grand total of \$20,000.

The mix of participants in the program was tremendous. We had a gender balance, a trend towards a younger demographic and 11 who had a business concept that they wanted to launch and 1 business expansion.

Nine classes of LEAP were held in Qualicum at the board room of CCCU. We wish to thank the local Toastmasters group for assisting our participants perfect their pitches for the grand finale "LEAP! Launch" event by hosting two perfecting your pitch events.

Qualicum Beach Chamber of Commerce will host the Grand Finale pitch event on the evening of April 17<sup>th</sup> at the Pheasant Glen Golf Club. We anticipate 10 participants pitch their business and 75 will attend the event. Participants will pitch and the awards will be as follows: Judges Award, Coaches Award and People's Choice Award

We are proud to announce that from this program 12 people will complete the training. Of that 10 will pitch and as a result we know that 7 new businesses will be blooming in the Oceanside area in the very near future.

#### Measureable Outcomes:

- . Have provided the fertile ground for the seeds of creativity and business ideas promoting an entrepreneurial community and LEAP alumni/culture
- . 12 new venture ideas that are fully examined and tested
- . 6 new ventures launched within year 1
- . 1 startups expanded from test or home based to commercial/store front
- . Entrepreneurs gain skills, knowledge, confidence and community support
- . Community engagement and buy in through the LEAP! Launch Event
- . A strengthened and more visible social venture eco-system

(Please attach any supporting materials and documents produced as a result of the project.)

#### PROJECT AREA (SELECT ALL THAT APPLY):

☒ PARKSVILLE ☒ QUALICUM BEACH ☒ EA 'E' ☒ EA 'F' ☒ EA 'G' ☒ EA 'H'

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**DESCRIBE IN DETAIL WHAT THE NORTHERN COMMUNITY ECONOMIC DEVELOPMENT FUNDS WILL BE USED FOR:**

The LEAP initiative will be hosted in partnership with both Qualicum Beach and Parksville Chambers of Commerce and delivered in collaboration with Simon Fraser University Department of Community Economic Development.

Access to the curriculum, delivery of the 8-week accelerator training for LEAP, advice and co-selection of entrepreneurs, distance learning and coaching (one 3 hour coaching session per week), entry and exit interviews and evaluation are provided by SFU. The cost of these activities and deliverables by SFU is \$10,000. Over and above that cost is the marketing of the program, supply of an additional space and equipment, coordination of the program and recruitment of both participants and likely mentors/coaches.

The grant will be used to cover this fee and if possible leveraged to raise the other funds necessary to deliver the program.

This application is unique as it partners with local businesses, not for profit business support agencies, a post-secondary educator and citizens to provide an environment that supports local up and coming entrepreneurs with skills/learning that will enable them to confidently test the viability of their concept; moving them forward with confidence that their idea is valid and there is a market to support them. Participants also work on their value proposition & sales strategy. All of these steps move closer to a successful business launch and the movement towards greater business development in the community.

Our goal is to make LEAP an ongoing tool in the economic development toolbox of the Regional District of Nanaimo and the communities within its jurisdiction. We want to build an entrepreneurial ecosystem where innovation, curiosity and ideas are encouraged and the concept of test and pivot allows entrepreneurs to explore with reduced risk of loss or failure.

(Please attach additional pages as necessary.)

**LIST ALL GRANTS RECEIVED AND/OR APPLIED FOR FROM OTHER SOURCES:**

Community Futures contributes in kind contributions such as coordination, travel to the workshop site, etc. We will also be approaching local credit unions and financial institutions as well as business service agencies for in kind donations of services such as free business banking for a year, set up of books, business cards, etc. to support the participants. These items will be part of the rewards presented at the LEAP! Launch Event.

(Please attach additional pages as necessary.)

**EXPLAIN HOW YOUR PROJECT SUPPORTS THE PRINCIPLES AND PRIORITY AREAS OF THE PROGRAM:**

This program has met with great success in Creston and the Sunshine Coast with multiple year delivery. This program has been designed to aid rural communities to generate business opportunities and create a culture of social entrepreneurship; developing markets for socially and environmentally responsible goods and services. This unique training for small business owners and aspiring entrepreneurs accelerates ideation to testing, pivot, test again and determine market

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viability. A very useful business approach that can be used over and over until a solid business market is established. It greatly reduces risk and enables entrepreneurs to raise capital as the business model and viability has been established.

This initiative fosters diversification, provides training, education and professional development for aspiring entrepreneurs and small business owners as well as enterprising not for profits with an emphasis on social and environmental responsibility. LEAP is made possible by the partnerships of likeminded organizations around entrepreneurship and the leveraging of expertise, in kind contributions and cash. We believe that this program will be the seeds of many to come; growing the entrepreneurial community and creating a measureable impact on business startup and expansion.

The LEAP program provides essential skills for the 21st century workforce as entrepreneurs need to adapt to an ever changing marketplace. Learning to test and pivot will be crucial to business vitality. The assistance provided will aid in the growth of business development, market research and business success. LEAP will be available to participants from all economic sectors aiding them to determine future market options, their viability and enhanced sales opportunities increasing economic activity in the region and employment opportunities.

For more information on the LEAP initiative and the success of the Creston and Sunshine Coast Programs please visit: <http://sfuleap.ca/> and <https://kes.bc.ca/CMS2/programs/leap>.

For your information: In Creston, the RDCK and the local credit unions have been active funding partners in their program On the Sunshine Coast, the local credit union has been a key sponsor for four years running and over that period LEAP has launched 24 new businesses on the Sunshine Coast.

(Please attach additional pages as necessary.)

**LIST ANY MEASURABLE ECONOMIC BENEFITS OR OTHER OUTCOMES THAT WILL RESULT FROM THIS PROJECT:**

- . Building an entrepreneurial community and LEAP alumni/culture
- . 5 to 7 new venture ideas that are fully examined and tested
- . 1 to 3 ventures launched within year 1
- . 2 startups expanded from test or home based to commercial/store front
- . Entrepreneurs gain skills, knowledge, confidence and community support
- . Community engagement and buy in through the LEAP! Launch Event
- . A strengthened and more visible social venture eco-system

(Please attach additional pages as necessary.)


**PLEASE PROVIDE THE FOLLOWING SUPPLEMENTAL MATERIAL:**

- ☒ An Organizational Chart illustrating the structure of your organization, including Directors and volunteers.
- ☒ A copy of a bank statement showing your organization's name and address.
- ☒ A copy of your organization's financial statements for the current year and one year prior.
- ☒ A copy of your organization's budget for the current year and one year prior.
- ☒ Any supporting materials you consider necessary to communicate your project idea.

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## APPLICATION FORM

### Northern Community Economic Development Program 2019

<b>SIGNATURE</b>  Jolynn Green, Executive Director	<b>DATE:</b> April 1, 2019
By signing here, you confirm that you have read the Program Guide and that you are signing on behalf of an eligible applicant.	

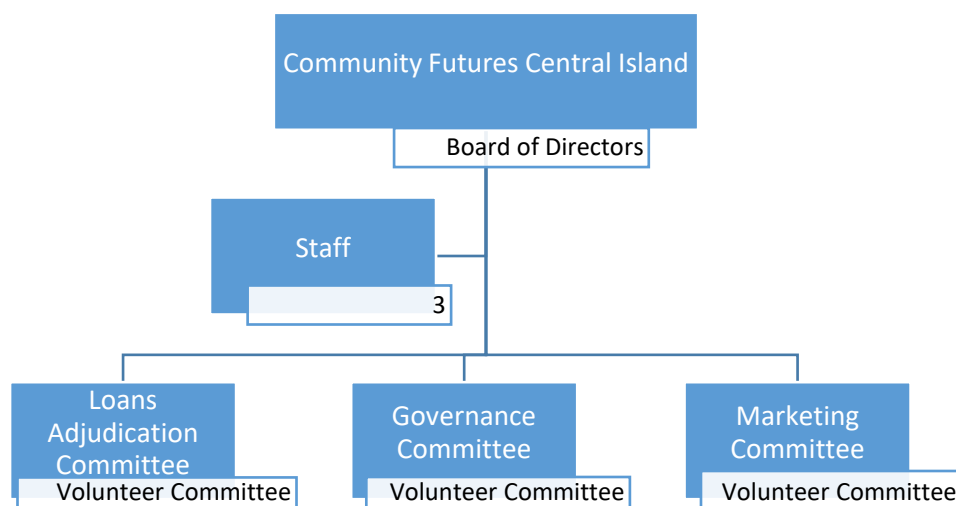
**SUBMIT HARD COPIES TO:**      **NORTHERN COMMUNITY ECONOMIC DEVELOPMENT PROGRAM**  
**REGIONAL DISTRICT OF NANAIMO**  
**6300 HAMMOND BAY ROAD**  
**V9T 6N2**

**SUBMIT DIGITAL COPIES TO:**    [nced@rdn.bc.ca](mailto:nced@rdn.bc.ca)

<b>OFFICE USE ONLY:</b>	
<b>DATE RECEIVED:</b>	<b>RECEIVED BY:</b>
<b>COMMENTS:</b>	
<b>FUNDING AWARDED:</b> <input type="checkbox"/> YES <input type="checkbox"/> NO	<b>AMOUNT AWARDED:</b>

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# Community Futures Central Island



## About Us:

Community Futures is a non-profit organization, guided by a volunteer Board of Directors with a current staff of three. Since 1985, we have worked with community partners to help foster entrepreneurship and economic development in our region.

Our Board of Directors is comprised of 11 business people from the central island region who have extensive knowledge and experience of Vancouver Island's economy and represent its population and main economic sectors. The role of the Board is to establish our organization's priorities, monitor our business loans, oversee our general performance, and be accountable to key stakeholders - local, provincial and federal governments. We also have working committees manned by board members as well as volunteers.

We work in partnership with other business lenders, educational institutions, not-for-profits and community governments to grow and diversify our local economy. We are completely focused on the needs of our clients, our local businesses, and our area's economy. We assist entrepreneurs throughout central Vancouver Island ... from Ladysmith to Bowser and Whiskey Creek to our island communities of Gabriola and Lasqueti.

At Community Futures, we are developmental lenders. That means we work in collaboration with, not in competition to, conventional lenders like banks and credit unions. For over 25 years we have successfully helped local entrepreneurs get financing to:

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Start or expand a business</li> <li>• Apply new technology to a business</li> <li>• Upgrade a business' facilities and/or equipment</li> </ul> | <ul style="list-style-type: none"> <li>• Access new markets</li> <li>• Expand into the global marketplace</li> </ul> |
|---|--|

Our Community Futures office provides services and program supports to rural small and medium-sized business owners and entrepreneurs.

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Business plan critiquing and coaching</li> <li>• Small business training</li> <li>• One-on-one start-up or expansion consulting</li> </ul> | <ul style="list-style-type: none"> <li>• Support in gaining access to other small business supports, information, and access to capital</li> </ul> |
|---|--|





## **PURPOSE**

- Community Futures Central Island's purpose is to make a difference in our local economy by supporting and developing a strong vibrant business sector. This will be achieved by providing access to capital, knowledge and resources that stimulate business retention, expansion, acquisition and start-up fostering the sustainability of the region.

## **MANDATE**

- To manage our not for profit development corporation from a position of growth and profitability while becoming the most locally positioned lender in the community.

## **VISION**

- To be the most respected/recognized provider of knowledge and resources for small and medium size enterprise on Central Vancouver Island.

## **OUR MISSION:**

We believe that in order to create a positive difference in the region, our mission will be the compass that guides us to achieving our vision:

*Position:* Align with and support the economic ambitions, priorities and directional thrusts of local communities, the BC Government and the Government of Canada

*Partners:* Nurture a winning network of customers and communities, together we create mutual, enduring value

*Community:* Leverage through collaboration our collective genius to create island solutions to create economic prosperity and sustainability

*Portfolio:* Manage from a position of growth and profitability through strategic, responsive and responsible lending

*Stewardship:* Create a culture of growth and collaboration that supports a regional plan for success where business and community support each other and achieve collective benefits through leveraged and shared resources

*Enterprise:* Committed to the creation, retention and growth of small and medium enterprises we supply knowledge and resources that create vibrant, local economies anchored by strong, growing local businesses

## **OUR BRAND**

Community Futures "growing communities one idea at a time".

We inspire innovation, entrepreneurship and optimism.

**Community Futures Development Corporation of Central Island**  
**Non-Consolidated Financial Statements**  
*March 31, 2017*

# Community Futures Development Corporation of Central Island

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For the year ended March 31, 2017

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<b>Independent Auditors' Report</b>	
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## Management's Responsibility

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To the Board of Directors of Community Futures Development Corporation of Central Island:

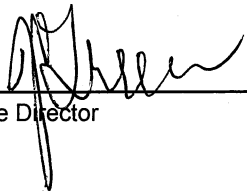
Management is responsible for the preparation and presentation of the accompanying non-consolidated financial statements, including responsibility for significant accounting judgments and estimates in accordance with Canadian accounting standards for not-for-profit organizations. This responsibility includes selecting appropriate accounting principles and methods, and making decisions affecting the measurement of transactions in which objective judgment is required.

In discharging its responsibilities for the integrity and fairness of the non-consolidated financial statements, management designs and maintains the necessary accounting systems and related internal controls to provide reasonable assurance that transactions are authorized, assets are safeguarded and financial records are properly maintained to provide reliable information for the preparation of non-consolidated financial statements.

The Board of Directors is composed of Directors who are neither management nor employees of the Corporation. The Board is responsible for overseeing management in the performance of its financial reporting responsibilities, and for approving the financial information included in the non-consolidated financial statements. The Audit Committee assists the Board with fulfilling these responsibilities by reviewing the financial information prepared by management and discussing relevant matters with management and external auditors. The Audit Committee is also responsible for recommending the appointment of the Corporation's external auditors.

MNP LLP is appointed by the Board of Directors to audit the financial statements and report directly to them; their report follows. The external auditors have full and free access to, and meet periodically with, both the Audit Committee and management to discuss their audit findings.

June 29, 2017

  
\_\_\_\_\_  
Executive Director

## Independent Auditors' Report

---

To the Directors of Community Futures Development Corporation of Central Island:

We have audited the accompanying non-consolidated financial statements of Community Futures Development Corporation of Central Island, which comprise the non-consolidated statement of financial position as at March 31, 2017, and the non-consolidated statement of operations, changes in fund balances and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

### *Management's Responsibility for the Non-Consolidated Financial Statements*

Management is responsible for the preparation and fair presentation of these non-consolidated financial statements in accordance with Canadian accounting standards for not-for-profit organizations, and for such internal control as management determines is necessary to enable the preparation of non-consolidated financial statements that are free from material misstatement, whether due to fraud or error.

### *Auditors' Responsibility*

Our responsibility is to express an opinion on these non-consolidated financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the non-consolidated financial statements. The procedures selected depend on the auditors' judgment, including the assessment of the risks of material misstatement of the non-consolidated financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the non-consolidated financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the non-consolidated financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

### *Opinion*

In our opinion, the non-consolidated financial statements present fairly, in all material respects, the non-consolidated financial position of Community Futures Development Corporation of Central Island as at March 31, 2017 and the results of its operations, changes in fund balances and its cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations.

Nanaimo, British Columbia

June 29, 2017

*MNP LLP*

Chartered Professional Accountants

# Community Futures Development Corporation of Central Island

## Non-Consolidated Statement of Financial Position

As at March 31, 2017

	Operating Fund	Investment Fund	2017	2016
<b>Assets</b>				
<b>Current</b>				
Cash	(5,010)	436,721	431,711	2,323,605
Accrued interest receivable	-	12,552	12,552	16,393
Marketable securities	-	2,000,770	2,000,770	-
GST receivable	1,141	178	1,319	1,438
Accounts receivable	1,925	-	1,925	3,625
Due from (to) other funds (Note 3)	9,200	(9,200)	-	-
Loans receivable - current (Note 4)	-	549,267	549,267	542,486
	7,256	2,990,288	2,997,544	2,887,547
<b>Investments</b>	-	250,000	250,000	250,000
<b>Loans receivable (Note 4)</b>	-	2,079,203	2,079,203	2,014,373
<b>Investment in Colville Investments Corporation (Note 5)</b>	-	100	100	100
	7,256	5,319,591	5,326,847	5,152,020
<b>Liabilities</b>				
<b>Current</b>				
Accounts payable and accruals	53,156	3,454	56,610	53,087
Due to Colville Investments Corporation (Note 6)	49,000	-	49,000	51,439
Repayable contributions (Note 7)	-	999,427	999,427	991,345
	102,156	1,002,881	1,105,037	1,095,871
<b>Fund Balances</b>				
Externally restricted	-	3,483,531	3,483,531	3,317,846
Unrestricted	(94,900)	833,179	738,279	738,303
	(94,900)	4,316,710	4,221,810	4,056,149
	7,256	5,319,591	5,326,847	5,152,020

Approved on behalf of the Board

Director

Director

The accompanying notes are an integral part of these non-consolidated financial statements

# Community Futures Development Corporation of Central Island

## Non-Consolidated Statement of Operations

*For the year ended March 31, 2017*

	<i>Operating Fund</i>	<i>Investment Fund</i>	<i>2017</i>	<i>2016</i>
<b>Revenue</b>				
Western Economic Diversification contribution	273,480	-	273,480	273,480
Loan interest	-	201,816	201,816	201,291
Fee income	8,772	13,825	22,597	30,102
Miscellaneous income	11,736	-	11,736	29,655
Bank interest	52	11,118	11,170	13,750
Rental income	2,500	-	2,500	1,075
	<b>296,540</b>	<b>226,759</b>	<b>523,299</b>	<b>549,353</b>
<b>Expenses</b>				
Advertising	24,475	-	24,475	28,181
Amortization	-	-	-	1,748
Bad debt recovery (Note 8)	-	(12,938)	(12,938)	(69,710)
Bank charges and interest	1,116	121	1,237	1,638
Collection costs	-	859	859	9,289
Conferences	2,000	-	2,000	2,000
Equipment rental	4,108	-	4,108	4,018
Insurance	3,943	274	4,217	6,951
Licences and fees	3,093	-	3,093	2,503
Office	12,949	1,654	14,603	18,640
Professional fees and consulting	32,822	13,022	45,844	33,062
Rent (Note 5)	28,342	-	28,342	28,300
Repairs and maintenance	-	-	-	1,826
Salaries and benefits	201,967	-	201,967	216,052
Special projects	-	-	-	15,090
Supplies	4,510	-	4,510	1,958
Telephone	8,575	-	8,575	7,882
Training and education	5,905	-	5,905	907
Travel and conference	10,433	-	10,433	14,005
Utilities	2,326	-	2,326	3,415
	<b>346,564</b>	<b>2,992</b>	<b>349,556</b>	<b>327,755</b>
<b>Excess (deficiency) of revenue over expenses before other items</b>	<b>(50,024)</b>	<b>223,767</b>	<b>173,743</b>	<b>221,598</b>
<b>Other items</b>				
Interest transfers (Note 3)	50,000	(50,000)	-	-
Change in fair value of conditionally repayable loans	-	(8,082)	(8,082)	(42,781)
DFO loans forgiven	-	-	-	833,179
	<b>50,000</b>	<b>(58,082)</b>	<b>(8,082)</b>	<b>790,398</b>
<b>Excess (deficiency) of revenue over expenses</b>	<b>(24)</b>	<b>165,685</b>	<b>165,661</b>	<b>1,011,996</b>

*The accompanying notes are an integral part of these non-consolidated financial statements*

**Community Futures Development Corporation of Central Island**  
**Non-Consolidated Statement of Changes in Fund Balances**

*For the year ended March 31, 2017*

	<i>Operating Fund</i>	<i>Investment Fund</i>	<b>2017</b>	<b>2016</b>
<b>Fund balances, beginning of year</b>	<b>(94,876)</b>	<b>4,151,025</b>	<b>4,056,149</b>	3,044,153
<b>Excess (deficiency) of revenue over expenses</b>	<b>(24)</b>	<b>165,685</b>	<b>165,661</b>	1,011,996
<b>Fund balances, end of year</b>	<b>(94,900)</b>	<b>4,316,710</b>	<b>4,221,810</b>	4,056,149

*The accompanying notes are an integral part of these non-consolidated financial statements*



# Community Futures Development Corporation of Central Island

## Non-Consolidated Statement of Cash Flows

*For the year ended March 31, 2017*

	<b>2017</b>	<b>2016</b>
<b>Cash provided by (used for) the following activities</b>		
<b>Operating</b>		
Cash received from contributions	<b>308,969</b>	396,009
Cash receipts from investment income	<b>237,929</b>	223,949
Cash paid for program service expenses	<b>(155,767)</b>	(164,658)
Cash paid for salaries and benefits	<b>(201,967)</b>	(216,052)
Cash paid for interest	<b>(1,237)</b>	(1,638)
	<b>187,927</b>	237,610
<b>Financing</b>		
Repayment of advances from Colville Investments Corporation	<b>(2,439)</b>	(3,426)
Repayments of capital lease obligations	<b>-</b>	(2,543)
	<b>(2,439)</b>	(5,969)
<b>Investing</b>		
Purchase of marketable securities	<b>(2,000,000)</b>	-
Advances of loans receivable	<b>(1,193,785)</b>	(1,329,656)
Repayments of loans receivable	<b>1,116,403</b>	1,228,557
	<b>(2,077,382)</b>	(101,099)
<b>Increase (decrease) in cash resources</b>	<b>(1,891,894)</b>	130,542
<b>Cash resources, beginning of year</b>	<b>2,323,605</b>	2,193,063
<b>Cash resources, end of year</b>	<b>431,711</b>	2,323,605

*The accompanying notes are an integral part of these non-consolidated financial statements*

# Community Futures Development Corporation of Central Island

## Notes to the Non-Consolidated Financial Statements

For the year ended March 31, 2017

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### 1. Incorporation and nature of the corporation

Community Futures Development Corporation of Central Island (the "Corporation") was established to promote employment and economic development in the Central Vancouver Island area. The activities of the Corporation include delivering various economic development programs on behalf of the Government of Canada, specifically for Western Economic Diversification ("WED") and Fisheries and Oceans Canada. The Corporation also operates programs to promote employment and economic development through loans and loan guarantees to qualifying local businesses. The Corporation, incorporated without share capital under Part II of the Canada Corporations Act, is a not-for-profit corporation and is exempt for income tax purposes.

### 2. Significant accounting policies

The non-consolidated financial statements have been prepared in accordance with Canadian accounting standards for not-for-profit organizations, set out in Part III of the CPA Canada Handbook - Accounting, as issued by the Accounting Standards Board in Canada and include the following significant accounting policies:

#### ***Investment in a not-for-profit subsidiary***

The Corporation's non-consolidated financial statements do not include the accounts of Colville Investments Corporation, which is controlled by the Corporation and recorded at cost. The required disclosures have been provided in Note 5.

All transactions with the subsidiary are disclosed as related party transactions.

#### ***Fund accounting***

The Corporation follows the restricted fund method of accounting for contributions, and maintains two funds: the operating fund and the investment fund.

The Operating Fund provides the personnel and other facilities that enable the Corporation to deliver the Community Futures contribution agreement with WED and other related programs. It accounts for the corporation's program delivery and administrative activities.

The Investment Fund promotes economic development in the community by providing assistance to small businesses in the form of loans or equity investments in accordance with the requirements of the agreement with WED. The assets, liabilities, revenue and expenses associated with providing these loans and equity investment are recorded in the Investment Fund.

#### ***Revenue recognition***

The annual WED contribution is recognized as revenue in the year specified in the agreement with WED. Interest transfers are recognized as revenue in the period that the transfer is allowed by the agreement with WED. Interest is recognized in the period in which it is earned.

#### ***Contributed services***

Contributions of services are recognized both as contributions and expenses in the non-consolidated statement of operations when a fair value can be reasonably estimated and when the services are used in the normal course of the Corporation's operations and would otherwise have been purchased.

Committee volunteers contribute many hours of time to the Corporation. Because of the difficulty of determining the fair value, these contributed services are not recognized in the non-consolidated financial statements.

# Community Futures Development Corporation of Central Island

## Notes to the Non-Consolidated Financial Statements

For the year ended March 31, 2017

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### 2. Significant accounting policies (Continued from previous page)

#### **Measurement uncertainty (use of estimates)**

The preparation of financial statements in conformity with Canadian accounting standards for not-for-profit organizations requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the date of the non-consolidated financial statements, and the reported amounts of revenue and expenses during the reporting period.

Accrued interest receivable, accounts receivable and loans receivable are stated after evaluation as to their collectibility and an appropriate allowance for doubtful accounts is provided where considered necessary. Amortization is based on the estimated useful lives of capital assets. Provision is made for a decline in fair value of long-term investments when the decline is not considered to be temporary.

These estimates and assumptions are reviewed periodically and, as adjustments become necessary they are reported in excess of revenue and expenses in the periods in which they become known.

#### **Financial instruments**

The Corporation recognizes its financial instruments when the Corporation becomes party to the contractual provisions of the financial instrument. All financial instruments are initially recorded at their fair value, including financial assets and liabilities originated and issued in a related party transaction with management. Financial assets and liabilities originated and issued in all other related party transactions are initially measured at their carrying or exchange amount in accordance with CPA Canada Handbook - Accounting Section 3840 *Related Party Transactions*.

At initial recognition, the Corporation may irrevocably elect to subsequently measure any financial instrument at fair value. The Corporation has elected to subsequently measure repayable contributions at their fair value.

The Corporation subsequently measures investments in equity instruments quoted in an active market at fair value. Investments in equity instruments not quoted in an active market are subsequently measured at cost less impairment. With the exception of those financial instruments designated at fair value, all other financial assets and liabilities are subsequently measured at amortized cost.

Transaction costs and financing fees directly attributable to the origination, acquisition, issuance or assumption of financial instruments subsequently measured at fair value are immediately recognized in the excess of revenue over expenses for the current period. Conversely, transaction costs and financing fees are added to the carrying amount for those financial instruments subsequently measured at cost or amortized cost.

#### **Financial asset impairment:**

The Corporation assesses impairment of all of its financial assets measured at cost or amortized cost. Management considers whether there has been a breach in contract, such as a default or delinquency in interest or principal payments in determining whether objective evidence of impairment exists. When there is an indication of impairment, the Corporation determines whether it has resulted in a significant adverse change in the expected timing or amount of future cash flows during the year. If so, the Corporation reduces the carrying amount of any impaired financial assets to the highest of: the present value of cash flows expected to be generated by holding the assets; and the amount expected to be realized by exercising any rights to collateral held against those assets. Any impairment, which is not considered temporary, is included in current year excess of revenue over expenses.

The Corporation reverses impairment losses on financial assets when there is a decrease in impairment and the decrease can be objectively related to an event occurring after the impairment loss was recognized. The amount of the reversal is recognized in the excess of revenue over expenses in the year the reversal occurs.

#### **Investments**

Long-term investments are portfolio investments not quoted in an active market. They have been classified as long-term assets in concurrence with the nature of the investment.

#### **Marketable securities**

Marketable securities are short term deposits that mature within 12 months.

# Community Futures Development Corporation of Central Island

## Notes to the Non-Consolidated Financial Statements

*For the year ended March 31, 2017*

### 3. Interfund transactions

The Operating Fund received interest transfers of \$50,000 (2016 - \$49,999) from the non-repayable investment fund. There were no other transfers between funds during the year.

The balances due from (to) other funds are non-interest bearing, unsecured and have no fixed terms of repayment.

### 4. Loans receivable

Loans receivable are repayable monthly at varying amounts including interest ranging from 0% to 11% and have maturities from April 2, 2017 to March 27, 2027. The interest rate on some loans are adjusted semi-annually based on the bank prime rate.

	<b>March 31, 2017</b>	<i>March 31, 2016</i>
Loans receivable	<b>2,628,470</b>	2,556,859
Less: current portion of loans receivable	<b>(549,267)</b>	(542,486)
	<b>2,079,203</b>	2,014,373

Principal repayments on loans receivable in each of the next five years are estimated as follows:

2018	\$549,267
2019	\$478,766
2020	\$408,866
2021	\$290,921
2022	\$228,087

# Community Futures Development Corporation of Central Island

## Notes to the Non-Consolidated Financial Statements

*For the year ended March 31, 2017*

### 5. Investment in Colville Investments Corporation and transactions with Colville Investments Corporation

The Corporation is the sole shareholder of Colville Investments Corporation. The company is a not-for-profit corporation incorporated under the B.C. Company Act and is an exempt corporation for income tax purposes. Information for the years ended March 2017 and 2016 presented below is unaudited.

	<b>March 31, 2017 (Unaudited)</b>	<b>March 31, 2016 (Unaudited)</b>
Assets	<b>321,012</b>	321,511
Liabilities	<b>(36,930)</b>	(54,324)
Shareholder's Equity	<b>284,082</b>	267,187
Revenue	<b>27,537</b>	27,715
Expenses	<b>(10,642)</b>	(13,778)
Excess of revenue over expenses	<b>16,895</b>	13,937
Cash flows from activities:		
Operating (increase in cash)	<b>6,599</b>	4,669
Financing (decrease in cash)	<b>(6,599)</b>	(4,669)

Included in rent expense is \$27,300 (2016 - \$27,027) paid to Colville Investments Corporation for use of the building owned by Colville. The expense is measured at the exchange amount which is the amount of consideration established and agreed to by the related parties.

### 6. Due to Colville Investments Corporation

\$34,000 (2016 - \$34,000) of the loan due to Colville Investments Corporation has no set terms of repayment and does not bear interest.

\$15,000 (2016 - \$17,439) due to Colville Investments Corporation is due on demand and is being repaid in monthly payments of \$324 including interest at 2%. Based on these repayment terms the principal payments due in the next four years are as follows:

2018	\$2,259
2019	\$2,304
2020	\$2,351
2020	\$1,326

Interest charged during the year by Colville Investments Corporation was \$594 (2016 – \$637).

# Community Futures Development Corporation of Central Island

## Notes to the Non-Consolidated Financial Statements

*For the year ended March 31, 2017*

### 7. Repayable contributions

The Corporation has received repayable contributions from the Government of Canada and the Province of British Columbia. These contributions provided the capital through which loans, loan guarantees and equity investments can be made in businesses owned and operated by applicants eligible under the specific programs being managed by the Corporation.

	<b>2017</b>	<b>2016</b>
<p>Disabled Entrepreneur Investment Fund</p> <p>Under the original terms of this funding agreement, loans could be made to disabled entrepreneurs until March 31, 2004. This agreement was subsequently extended to March 31, 2005. Advances to the Corporation were unsecured and did not bear interest. No further extension has been granted and accordingly funds must be repaid to WED on demand. The original amount of the loan was \$200,000.</p>	<b>159,835</b>	158,801
<p>Youth Entrepreneur Fund</p> <p>Under the original terms of this funding agreement, loans could be made to qualifying youths until March 31, 2003. This agreement was subsequently extended to March 31, 2005. Advances to the Corporation were unsecured and did not bear interest. No further extension has been granted and accordingly funds must be repaid to WED on demand. The original amount of the loan was \$200,000.</p>	<b>200,000</b>	200,000
<p>Fisheries Legacy Fund</p> <p>Under the original terms of this funding agreement, loans could be made to small businesses in fishing related and ocean-based commercial ventures until March 31, 2003. This agreement was subsequently extended to March 31, 2005. Advances to the Corporation were unsecured and did not bear interest. No further extension has been granted and accordingly funds must be repaid to WED on demand.</p>	<b>420,000</b>	420,000
<p>Community Business Fund</p> <p>Under the terms of this restated contribution agreement, loans may be made to small businesses carrying on business in the forest, aquaculture, manufacturing or tourism sectors. Advances to the Corporation were unsecured and did not bear interest. In the event that the funding agreement is terminated, any uncommitted funds together with interest thereon must be repaid to the Province of BC. Subsequent principal and interest repayments must be repaid to the Province of BC in proportion to their share of such loans. The agreement can be terminated by either party with 90 days notice and accordingly is classified as a current liability. The original amount of the loan was \$250,000.</p>	<b>219,592</b>	212,544
	<b>999,427</b>	991,345

# Community Futures Development Corporation of Central Island

## Notes to the Non-Consolidated Financial Statements

*For the year ended March 31, 2017*

### 8. Bad debt recovery

The charge to income during the year related to impaired loans is comprised of the following:

	<b>2017</b>	<b>2016</b>
Reversals of the allowance - principal	-	(184)
Recoveries	<b>(12,938)</b>	(71,628)
Loans written off	-	2,102
<b>Bad debt recovery</b>	<b>(12,938)</b>	<b>(69,710)</b>

### 9. Financial instruments

The Corporation, as part of its operations, carries a number of financial instruments. It is management's opinion that the Corporation is not exposed to significant interest, currency, credit, liquidity or other price risks arising from these financial instruments except as otherwise disclosed.

#### ***Credit concentration***

Financial instruments that potentially subject the Corporation to concentrations of credit risk consist primarily of cash, marketable securities, accrued interest receivable and loans receivable. The Corporation has provided for credit risks by establishing allowances against the carrying value of certain impaired loans. Loans are considered impaired as soon as collection of the full principal and interest on the loan becomes doubtful. Each impaired loan is evaluated separately and written down to the fair value of any security held. Various forms of security are taken on loans ranging from promissory notes and personal guarantees of principals to chattel mortgages and mortgages over real property. Credit risk exposure is limited for cash due to the credit quality of the financial institution where the cash is held. Credit risk exposure is limited for marketable securities as they are fully insured. The maximum credit risk exposure is \$5,073,503 (2016 - \$4,896,856).

#### ***Interest rate risk***

Interest rate risk is the risk that the value of a financial instrument might be adversely affected by a change in the interest rates. Changes in market interest rates may have an effect on the cash flows associated with some financial assets and liabilities, known as cash flow risk, and on the fair value of other financial assets or liabilities, known as price risk.

The Corporation is exposed to interest rate cash flow risk with respect to loans receivable and interest receivable, which are subject to a range of interest rates ranging from 0% - 11% (2016 – 0% - 10%).

### 10. Economic dependence

The Corporation is dependent on contributions from the Government of Canada; specifically operating fund contributions from WED.

# COMMUNITY FUTURES CENTRAL ISLAND - Operating

## Balance Sheet As of March 31, 2018 Mar 31, 18

### ASSETS

#### Current Assets

##### Chequing/Savings

1015 • Credit Union - chequing -25,914.59

1020 • Credit Union - shares 50.47

1017 • Petty cash 160.00

Total Chequing/Savings -25,704.12

##### Accounts Receivable

1200 • Accounts Receivable 5,085.37

Total Accounts Receivable 5,085.37

Total Current Assets -20,618.75

#### Other Assets

1205 • Due from (to) Investment 7,266.00

Total Other Assets 7,266.00

**TOTAL ASSETS -13,352.75**

### LIABILITIES & EQUITY

#### Liabilities

##### Current Liabilities

##### Accounts Payable

2100 • Accounts Payable -105.00

Total Accounts Payable -105.00

##### Other Current Liabilities

2215 • Due to Colville Investments 49,000.00

2134 • Deferred revenue 13,674.00

2130 • Accrued liabilities 6,393.48

2120 • Accrued audit 14,040.70

2375 • GST/HST Payable -1,390.47

2125 • Payroll Liabilities -60.43

Total Other Current Liabilities 81,657.28

Total Current Liabilities 81,552.28

Total Liabilities 81,552.28

#### Equity

3160 • Unrestricted Net Assets -94,904.55

Net Income -0.48

Total Equity -94,905.03

**TOTAL LIABILITIES & EQUITY -13,352.75**



# COMMUNITY FUTURES CENTRAL ISLAND - Operating

## Profit & Loss

April 2017 through March 2018

Apr '17 - Mar 18

### Ordinary Income/Expense

#### Income

4051 • EIR registration fees	450.00
4050 • Business Service Income	23,899.27
4030 • Bank interest	1.54
4040 • Interest transfer - Investment	50,000.00
4240 • Loan fee revenue	18,660.00
4220 • Video conferencing rentals	1,025.00
4420 • WD Contribution	259,806.00
4205 • Other Types of Income	0.00

<b>Total Income</b>	<b>353,841.81</b>
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#### Expense

5295 • Accounting/audit	12,092.23
5140 • Advertising/publicity/printing	5,434.37
5241 • Association fee	1,000.00
5446 • Bad debt expense	1,706.65
5440 • Bank charges	1,199.86
5441 • Board expense	4,434.18
5790 • Board travel	309.65
5610 • CED expense	0.00
5444 • Christmas social event	0.00
5740 • Business Service expense	4,334.42
5240 • Dues/fees/licenses	1,103.95
5647 • Ent. in Residence Initiative	2,500.00
5640 • Equipment rental	4,408.12
5655 • Insurance	4,232.00
5656 • Intraworks	9,258.43
5750 • Marketing/events/recognition	5,339.19
5756 • Materials & supplies	5,017.37
5751 • Prideaux lease	32,135.38
5766 • Professional fee	1,782.95
5796 • Quality assurance	10,201.08
5642 • Repairs & maintenance	335.66
5411 • Security	535.64
5998 • Social Media/Newsletter	17,294.28
5745 • Sponsorships	750.00
5755 • Staff training & development	1,900.30
5795 • Staff travel	3,574.80
5747 • Storage	1,753.14
5760 • Strategic planning/Board dev.	614.83
5443 • Summer social event	0.00
5781 • Telephone	8,618.28
5410 • Utilities	1,815.27
5780 • Website hosting & maintenance	280.15
5808 • Wages	209,880.11

**COMMUNITY FUTURES CENTRAL ISLAND - Operating**  
**Profit & Loss**

**April 2017 through March 2018**

**Apr '17 - Mar 18**

5825 • Payroll Expenses	0.00
Total Expense	353,842.29
Net Ordinary Income	-0.48
Net Income	<b>-0.48</b>

**COMMUNITY FUTURES CENTRAL ISLAND - Operating**  
**Profit & Loss Budget Overview**  
April 2017 through March 2018

	<b>Apr '17 - Mar 18</b>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
4050 · Business Service Income	3,852.00
4040 · Interest transfer - Investment	50,000.00
4240 · Loan fee revenue	12,885.00
4420 · WD Contribution	273,480.00
4205 · Other Types of Income	5,214.00
<b>Total Income</b>	<b>345,431.00</b>
<b>Expense</b>	
5295 · Accounting/audit	16,123.00
5140 · Advertising/publicity/printing	6,000.00
5241 · Association fee	1,000.00
5440 · Bank charges	1,080.00
5441 · Board expense	5,350.00
5220 · Conference expense	4,800.00
5240 · Dues/fees/licenses	1,650.00
5647 · Ent. in Residence Initiative	600.00
5646 · Equipment maint./upgrade	1,080.00
5640 · Equipment rental	5,340.00
5650 · GST expense	4,085.00
5731 · ICCF	4,000.00
5655 · Insurance	4,232.00
5656 · Intraworks	9,276.00
5750 · Marketing/events/recognition	6,000.00
5756 · Materials & supplies	4,800.00
5751 · Prideaux lease	27,300.00
5766 · Professional fee	500.00
5642 · Repairs & maintenance	600.00
5411 · Security	480.00
5998 · Social Media/Newsletter	15,600.00
5745 · Sponsorships	1,500.00
5755 · Staff training & development	700.00
5795 · Staff travel	5,970.00
5747 · Storage	1,320.00
5760 · Strategic planning/Board dev.	2,000.00
5781 · Telephone	8,740.00
5410 · Utilities	3,198.00
5780 · Website hosting & maintenance	143.00
5808 · Wages	201,964.00
<b>Total Expense</b>	<b>345,431.00</b>
<b>Net Ordinary Income</b>	<b>0.00</b>
<b>Net Income</b>	<b>0.00</b>

**COMMUNITY FUTURES CENTRAL ISLAND - Operating**  
**Profit & Loss Budget Overview**  
April 2018 through March 2019

	<b>Apr '18 - Mar 19</b>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
4051 · EIR registration fees	3,600.00
4050 · Business Service Income	12,000.00
4040 · Interest transfer - Investment	50,000.00
4045 · Interest transfer - FL	30,500.00
4240 · Loan fee revenue	12,900.00
4220 · Video conferencing rentals	4,800.00
4420 · WD Contribution	273,480.00
<b>Total Income</b>	<b>387,280.00</b>
<b>Expense</b>	
5295 · Accounting/audit	9,500.00
5140 · Advertising/publicity/printing	9,996.00
5241 · Association fee	1,000.00
5440 · Bank charges	1,200.00
5441 · Board expense	5,040.00
5220 · Conference expense	6,440.00
5740 · Business Service expense	6,000.00
5240 · Dues/fees/licenses	1,650.00
5647 · Ent. in Residence Initiative	10,000.00
5646 · Equipment maint./upgrade	1,080.00
5640 · Equipment rental	5,340.00
5650 · GST expense	3,936.00
5731 · ICCF	4,000.00
5655 · Insurance	3,363.00
5656 · Intraworks	9,840.00
5750 · Marketing/events/recognition	6,500.00
5756 · Materials & supplies	5,220.00
5751 · Prideaux lease	32,700.00
5766 · Professional fee	900.00
5642 · Repairs & maintenance	600.00
5411 · Security	360.00
5998 · Social Media/Newsletter	18,600.00
5745 · Sponsorships	1,850.00
5755 · Staff training & development	750.00
5795 · Staff travel	6,000.00
5747 · Storage	1,440.00
5760 · Strategic planning/Board dev.	2,000.00
5781 · Telephone	8,740.00
5410 · Utilities	3,198.00
5780 · Website hosting & maintenance	144.00
5808 · Wages	219,889.00
<b>Total Expense</b>	<b>387,276.00</b>
<b>Net Ordinary Income</b>	<b>4.00</b>

**COMMUNITY FUTURES CENTRAL ISLAND - Operating**  
**Profit & Loss Budget Overview**  
April 2018 through March 2019

Net Income

Apr '18 - Mar 19	
	4.00

## LEAP 2018

August through December 2018 Delivery

Budget

### Revenue

Sponsorships	\$ 3,000
Ticket Sales (\$15 X 100)	\$ 1,500
Student Participants Fees	\$ 1,200
Regional District of Nanaimo Grant	\$ 10,000
Community Futures Central Island	\$ 6,000
<b>TOTAL REVENUE</b>	<b>\$ 21,700</b>

### Expenses

SFU Coordination/Facilitation	\$ 10,000
Advertising	\$ 600
Project Coordination	\$ 5,000
Workshop rental and snacks (x13)	\$ 1,150
Venue for Barn Raiser	\$ 250
Barn Raiser A/V Tech Support	\$ 500
Barn Raiser Decorating, etc	\$ 75
Awards	\$ 2,000
Barn Raiser Reveal Food	\$ 1,000
Most Potential for Impact Award	\$ 500
Volunteer honorariums	\$ 250
<b>TOTAL EXPENSES</b>	<b>\$ 21,325</b>
Surplus (Deficit)	\$ 375



**COMMUNITY  
ECONOMIC  
DEVELOPMENT**

## LEAP! LOCAL ENTREPRENEURSHIP ACCELERATOR PROGRAM

Instructor – Wes Regan

Email – [REDACTED]

Phone – [REDACTED]

### Description

The purpose of this program is to focus and accelerate the startup--- of new businesses to contribute to a vibrant and inclusive economy on the Sunshine Coast. The overarching goal is for participants to learn how to determine whether his or her business idea is viable.

Successful entrepreneurs solve problems for customers. That is the only reason people pay them for their product or service. You should think of this program as helping you conserve energy and resources, while learning what problems the market wants you to solve, and finally how you can structure a viable venture around solving that problem.

The process reduces risk of failure and improves the likelihood of building something real customers will want. The process will also provide the tools for an entrepreneur to understand if their idea is not likely to be viable, saving you serious time and money.

### Process

We will follow a “flipped” classroom model, in that you will have a set of videos and occasionally readings each week that constitute the lecture component, and the time we spend together each week will be largely dedicated to questions, feedback, and discussion. The real work you need to do will be outside the classroom.

**There are a minimum of 3---4 hours of pre---work each week** where you will think about your venture, the problem you solve, your customers, and other components of your business model. There will also be a set of real world activities that will take time to do well, such as talking to customers, researching partners, and testing ideas. If you do the pre---reading and join our discussions, you will better understand how to build your business. Those that can dedicate significant time outside of class each week to applying the lessons learned will get the most out of the program.

Each venture will be expected to present EACH week on what they’ve learned. After 8 weeks of guided practice, you will still have access to local people to help you keep up your momentum.

## **Resources**

### ***Video Lectures***

Sign up for the following free online course “How to Build a Startup” by Steve Blank, presented on Udacity, and familiarize yourself with the platform. We will be closely following these lectures each week to guide your venture development. You’re welcome to skip around and check it out, but we’ll cover each lecture in the first 7 weeks of our program.

<https://www.udacity.com/course/ep245>

### ***Mandatory Book***

**Business Model Generation (by Alex Osterwalder and Yves Pigneur)** – You must download the following **free preview** version of this book, available at:

<http://www.businessmodelgeneration.com/book>

Either bring your copy on a laptop or tablet or print it out and have it with you for reference each week.

### ***Optional Books***

**The Startup Owners Manual (by Steve Blank and Bob Dorf)**, is the companion book to the lectures we will be following above. This is not mandatory and you can understand the lectures without it, but is an extremely helpful guide to starting a new company. You can find it on any online book retailer.

I will send you other helpful blogs and links as needed throughout the course.

**IMPORTANT** – The resources above often feel aimed at tech startups or other high scale ventures. It’s really just a matter of language and perspective, and we will translate this for your purposes. Don’t panic if something sounds intimidating, as the vast majority of the content is totally applicable to what you are trying to accomplish!

*The following pages contain a weekly outline.*



## Weekly Overview

\*The Preparation & Activities section indicates items that should be completed BEFORE that week's session. This includes both pre-readings and videos, and venture development activities. They are listed in the recommended order of completion, and you will receive more detailed instructions in advance.

Every video lecture ends with a list of optional readings in its final segment. If you have the Business Model Generation and Startup Owners Manual books, and the time, these will deepen your understanding.

Week	Focus	Preparation & Activities
1	Introduction + Business Models	<ul style="list-style-type: none"><li>- Download and read preview of Business Model Generation</li><li>- Watch Lecture 1.5A (Optional – Lecture 1)</li><li>- Introduce your venture idea to the group</li></ul>
2	Business Model Cont. + Customer Development	<ul style="list-style-type: none"><li>- Watch Lecture 1.5B</li><li>- Watch interview with Aaron Joe</li><li>- Customer interviews</li><li>- Complete business model canvas for your venture</li><li>- 5 minute presentation</li></ul>
3	Value Proposition	<ul style="list-style-type: none"><li>- Watch Lecture 2</li><li>- Watch interview with Brian Postlewait</li><li>- Customer Interviews</li><li>- Estimate market size</li><li>- Update business model canvas and identify hypotheses tests for value proposition</li><li>- 5 minute presentation</li></ul>
4	Know Your Customer	<ul style="list-style-type: none"><li>- Watch Lecture 3</li><li>- Customer Interviews</li><li>- Create a customer archetype</li><li>- Update business model canvas and identify hypotheses tests for customer segments</li><li>- 5 minute presentation</li></ul>
5	Channels and Relationships	<ul style="list-style-type: none"><li>- Watch Lectures 4 and 5</li></ul>

		<ul style="list-style-type: none"> <li>- Watch interview with Candace Campo</li> <li>- Customer and Channel Partner Interviews</li> <li>- Update business model canvas and identify hypotheses tests for channels and relationships</li> <li>- 5 minute presentation</li> </ul>
6	How You Make Money – Revenue Models	<ul style="list-style-type: none"> <li>- Watch Lecture 6</li> <li>- Customer Interviews</li> <li>- Update business model canvas and identify hypotheses tests for channels and relationships</li> <li>- 5 minute presentation</li> </ul>
7	Backstage (Operations)	<ul style="list-style-type: none"> <li>- Watch Lectures 7 &amp; 8</li> <li>- Watch interview with Brian Smith</li> <li>- Talk to potential partners and suppliers</li> <li>- Update business model canvas and identify hypotheses tests for activities, resources, partners, and cost structure.</li> <li>- 5 minute presentation</li> </ul>
8	Practice Pitch	<ul style="list-style-type: none"> <li>- Create and practice a 5 minute pitch. Be prepared to give this pitch in class.</li> <li>- Watch interview with Tracee Lang</li> <li>- If you have been doing the work, your idea will be quite different than what you presented in the first week of class!</li> </ul>

## Week One – Introductions & Business Models

This week we're just getting warmed up, and focused on getting to know each other and sharing our venture ideas. That said, with only 10 weeks together we want to get off to a good start so you have a little prep to do!

### Preparation (before session)

1) Download and read the free 72 page preview of Business Model Generation

[http://www.businessmodelgeneration.com/downloads/businessmodelgeneration\\_preview.pdf](http://www.businessmodelgeneration.com/downloads/businessmodelgeneration_preview.pdf)

2) Watch 'Lecture 1.5A: Business Models and Customer Development' of *How to Build a Startup* by Steve Blank on Udacity:

<https://www.udacity.com/course/ep245>

This lecture complements the above reading, and covers what a business model is and how to think about the 9 core pieces of the business model canvas, a tool we will use extensively to map and track your venture development.

3) Be prepared to introduce yourself and your venture with the following information:

- Your name
- Venture name (if you have one)
- 60 second introduction of the business concept including what, why, and how far along you are in developing the idea
- What you hope to get out of the next 10 weeks

*\*Optional – Lecture 1 from “How to Build a Startup” by Steve Blank on Udacity. It’s interesting if you have the time, but not required for the program.*

### Venture Development Homework (after session)

1) Talk to at least ten potential users of your product or service, and be prepared to report back to the group next week. **Do NOT tell interviewees about your solution**; simply ask them about the problem you are solving. Your goal is to make sure you actually understand this problem as potential customers might, so try not to get over-wrapped up on your interpretation, or proposed solution. The types of questions you want to ask may include:

- Do they agree this is a problem?
- “If you had a magic wand, what would you want?”
- How do you encounter this problem in their lives?
- On a scale of 1-10, how painful is this problem for you?
- What types of things do you do to get around this problem now?
- Do you know others who have voiced complaints about this issue?
- Why do you think this problem still exists?
- Would you pay for a solution to this problem?
- How much would you pay for a solution to this problem?

## **Week Two – Business Models Cont. & Customer Development**

Now we're getting going, and it's already time to start applying what you learned in week one!

### **Preparation (before session)**

1) Download the business model canvas if you haven't already, and try to map out your venture based on the readings and video lecture from last week:

[http://www.businessmodelgeneration.com/downloads/business\\_model\\_canvas\\_poster.pdf](http://www.businessmodelgeneration.com/downloads/business_model_canvas_poster.pdf)

2) Watch 'Lecture 1.5B: Business Models and Customer Development' of *How to Build a Startup* by Steve Blank on Udacity:

<https://www.udacity.com/course/ep245>

3) Watch interview with Aaron Joe: <http://sfuleap.ca/videos/>

This lecture is really the second half of the last one, and helps you understand how the business model canvas we learned about last time is just a tool, and scorecard, to help you identify all of the assumptions you are making about your venture, and to design and track tests you can run to prove whether the assumptions are valid. This cycle of describing your assumptions, testing them, and confirming or ruling them out, will be key to the efficient development of your model.

The end of the lecture talks about market size estimation. This is aimed more at startup businesses seeking venture investment and massive growth, but the process is useful for you to understand whether the market size justifies the amount of work you will put in.

*\*Optional supplementary readings are listed in the last section of the video.*

3) Be prepared to give a 3-5 minute presentation on your customer interviews about **the problem** you are working on, and any lessons you learned.

### **Venture Development Homework (after session)**

- 1) Try to estimate your Total Available Market, Served Available Market, and Target Market.
- 2) Talk to at least 10 MORE potential customers about the problem (see last week's instructions).
- 3) Think of some hypotheses in your model - try to come up with at least 5 key things you are assuming, that you need to test.

## **Week Three – Value Proposition**

Successful entrepreneurs solve a meaningful problem for customers. The value proposition is NOT about what your cool idea, service or product is, it is a description of how you make your customers' life better.

### **Preparation (before session)**

1) Watch 'Lecture 2: Value Proposition' of *How to Build a Startup* by Steve Blank on Udacity:

<https://www.udacity.com/course/ep245>

2) Watch Interview with Brian Postlewait: <http://sfuleap.ca/videos>

Now we're getting into the thick of the business model. The value proposition is the heart of your venture, and this lecture helps you understand what it is in relation to your customers, how to describe it, and how to test it. There are short sections of these lectures aimed at web/mobile and other tech related ventures, so just think about the basic concepts in relation to your venture.

*\*Optional supplementary readings are listed in the last section of the video.*

2) Review the "Value Proposition" section of the Business Model Generation preview (or book if you bought it).

3) Update your entire business model canvas with any changes, and bring it to the session.

4) Be prepared to give a 3-5 minute presentation on your customer interviews and lessons learned, the market size, and top three hypotheses that need testing.

### **Venture Development Homework (after session)**

1) Now that you've spent two weeks talking to people about the problem (NOT solution), talk to at least 10 potential customers about your VALUE PROPOSITION. Find out how excited people would be if you could solve the problems you propose to solve. Do they agree that the value you describe feels important? Would they pay for it if you were ready to sell today? How much?

2) Identify three key value proposition hypotheses and try to test them.

## **Week Four – Customer Segments and Markets**

This week we'll go deep on understanding your customer.

### **Preparation (before session)**

- 1) Watch 'Lecture 3: Customer Segments' of *How to Build a Startup* by Steve Blank on Udacity:  
<https://www.udacity.com/course/ep245>

How do they make decisions? What is their life like? Where do they live and work? How much can/will they pay? What type of market are you in? We'll get into these and other customer related questions this week.

*\*Optional supplementary readings are listed in the last section of the video.*

- 2) Watch Interview with Candace Campo: <http://sfuleap.ca/videos>
- 3) Review the 'Customer Segment' section of the *Business Model Generation* preview (or book if you bought it).
- 4) Update your entire business model canvas with any changes, and bring it to the session.
- 5) Be prepared to give a 3-5 minute presentation on your customer interviews and lessons learned, any changes to your model, and results or plans for value proposition validation.

### **Venture Development Homework (after session)**

- 1) Talk about your proposed solution to at least 10 potential customers you feel are in your key customer segment(s). Be sure to ask open ended questions, keep your description simple, and encourage them to talk.
- 2) Develop a Customer Archetype or Empathy Map.
- 3) Develop a customer workflow if appropriate.

## **Week Five – Channels and Relationships**

So we've starting getting a firmer grasp on who our customers are and what it is we can do to make their life better, so now we need to think about how we're going to get our product or service to them, and how we can get, keep, and grow that relationship.

### **Preparation (before session)**

1) Watch 'Lecture 4: Channels' and 'Lecture 5: Customer Relationships' of *How to Build a Startup* by Steve Blank on Udacity:

<https://www.udacity.com/course/ep245>

*\*Optional supplementary readings are listed in the last section of the video.*

2) Review the 'Channels' and 'Customer Relationships' section of the *Business Model Generation* preview (or book if you bought it).

3) Update your entire business model canvas with any changes, and bring it to the session.

4) Be prepared to give a 3-5 minute presentation on your customer interviews and lessons learned, your customer archetype and/or customer workflow, and any changes to your model.

### **Venture Development Homework (after session)**

- 1) Talk to at least 5 potential channel partners and 5 potential customers to try to validate assumptions about your channels. Will channel partners work with you in the way you imagine? Do customers want to access your product/service offerings the way you imagine?
- 2) How will you attract customers? Clearly explain your assumptions on how this will work, and decide on how you might test this.
- 3) What is your customer acquisition cost, and lifetime value of a customer?

## **Week Six – Revenue Model**

Finally, we can talk about how you are going to make money! This week we look at how your venture proposes to generate revenue.

### **Preparation (before session)**

- 1) Watch 'Lecture 6: Revenue Model' of *How to Build a Startup* by Steve Blank on Udacity:  
<https://www.udacity.com/course/ep245>

Now we get into revenue strategies including ways you can earn revenue in the model, how to set prices for customer segments, and ways to package your offering.

*\*Optional supplementary readings are listed in the last section of the video.*

- 2) Review the 'Revenue Model' section of the *Business Model Generation* preview (or book if you bought it).
- 3) Update your entire business model canvas with any changes, and bring it to the session.
- 4) Be prepared to give a 3-5 minute presentation on your channel partner and/or customer interviews and lessons learned, your plans to attract customers, the customer acquisition cost/lifetime value calculations, and any changes to your model.

### **Venture Development Homework (after session)**

- 1) Prepare and test your pricing strategy or offer in front of at least 10 customers offline, or at least 100 if you have an online product. Try to make the sale!
- 2) Describe your revenue model strategy and draw a diagram of payment flows.
- 3) Create competitor pricing matrix.



## **Week Seven – Operations (Activities, Resources, Partners, Cost Structure)**

We have spent almost all of our time so far focused on the “front” of the business, the part that customers see and interact with. This session is about the back rooms and operations, where most of the work actually gets done.

### **Preparation (before session)**

1) Watch ‘Lecture 7: Partners’ and Lecture 8: Resources, Activities and Costs’ of *How to Build a Startup* by Steve Blank on Udacity:

<https://www.udacity.com/course/ep245>

These lectures cover everything from how and why to partner with others to deliver parts of your business model (or why not!), to how to understand the key cost drivers of your venture. We’re condensing a fair amount of material into a single session as this part is less important if you can’t get the earlier parts right, but you are highly encouraged to take more time to explore these lectures and readings after the program.

*\*Optional supplementary readings are listed in the last section of the video.*

2) Watch Interview with Brian Smith: <http://sfuleap.ca/videos>

3) Review the ‘Partners’, ‘Resources’, ‘Activities’, and ‘Cost’ sections of the *Business Model Generation* preview (or book if you bought it).

4) Update your entire business model canvas with any changes, and bring it to the session.

5) Be prepared to give a 3-5 minute presentation on the results of your revenue model testing, and any changes to your model.

### **Venture Development Homework (after session)**

- 1) Talk with any potential partners you have identified, and see if they will work with you as you imagine, and what the costs might be. Identify any risks.
- 2) What are your critical resources to deliver on your key activities? Do you have them? Can you get them?
- 3) What are your ‘metrics that matter’?
- 4) What are your major costs? Test these by speaking with suppliers, service providers, potential employees etc. Which costs are fixed, and which are variable in your model?

## **Week Eight – Pitching (Talking about your business)**

During the final session, we will practice our pitch. Being able to talk about your business succinctly is critical to your success – especially in your first year when you are trying to secure customers, partnerships, suppliers and possibly investors or lenders. This session will help prepare you for the final Barnraiser.

### **P r e p a r a t i o n (before session)**

- 1) Watch Interview with Tracee Lang: <http://sfuleap.ca/videos>
- 2) Read: <http://venturebeat.com/2010/05/24/five-minute-pitch-sliderocket/>  
&<http://onpurpose.uk.com/pitching-startup-social-enterprise/>
- 3) Write out your pitch. For the first version don't edit, just write it all out. Read it out loud. Consider who your audience is (community members, potential customers and investors at the Barnraiser); it can be helpful to think of one person you are telling your pitch to. What does that person need? Reduce your pitch. What is the main idea you need to convey? Practice again. Pace yourself. Have silent parts. Do not rush. Practice again with a timer. Make sure it is not longer than 5 minutes.
- 4) Be prepared to give a 3 - 5 minute pitch for in the final class.



## CONNECT WITH US

Wes Regan  
Program Director 604-805-  
3591 [ceddir@sfu.ca](mailto:ceddir@sfu.ca)  
[www.sfu.ca/ced](http://www.sfu.ca/ced)  
[ca.linkedin.com/in/wesleysregan](https://ca.linkedin.com/in/wesleysregan)  
f: /sfu.ced  
t: @SFUCED

Community partner  
PO Box 12345  
Somewhere, BC  
VVV 333

RE: Letter of Agreement (LOA)

This letter is to confirm the terms of the agreement between Community Partner and the Simon Fraser University.

1. Term: Between [September 1, 2018] and [December 31, 2018].
2. Contracted Amounts  
  
SFU will invoice \$10,000 TO CF Community Partner
3. Payment/Transfer of Funds  
  
SFU will invoice upon signing this agreement.
4. Partner Activities and Deliverables:
  - a) Provide classroom & refreshments for 7 – 10 weeks.
  - b) Recruit qualified participants for the LEAP Program.
  - c) Co-select 10 – 12 entrepreneurs for LEAP.
  - d) Provide classroom technology (screen, camera, computer, internet, etc).
  - e) Host a final community event celebrating the entrepreneurs to 'barn-raise' the new businesses. Entrepreneurs will pitch idea to community.
5. SFU Activities and Deliverables
  - a) Provide partner information package (promotional materials, syllabus etc).
  - b) Provide suggested criteria for shortlisting entrepreneurs.
  - c) Co-select entrepreneurs for LEAP.
  - d) Deliver 8 week accelerator training for LEAP.
  - e) Coordinate distant learning system (live video-link).
  - f) Coordinate follow-up advisory assistance.

- g) Conduct entry and exit interviews with each entrepreneur.
- h) Conduct survey evaluation, share evaluation results with partner.

**Program Outcomes**

- a) Building an entrepreneurial community.
- b) 5-7 new social venture ideas are fully examined and tested.
- c) 1-3 social ventures launched within 1 year.
- d) Entrepreneurs gain skills, knowledge, confidences and community support.
- e) A strengthened and more visible social venture eco-system.

Event	Timeline
Recruit entrepreneurs for accelerator	6 weeks
Deadline for entrepreneur's applications	End of week 6
Vet, Interview & Shortlist candidates	1 week
Notify candidates	1 week
Accelerator training for entrepreneurs	2 months
Barn-raiser (community celebration)	Finale

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Name, Executive Director Community  
Partner

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Wes Regan, Program Director  
SFU Certificate for Community Economic Development

<b>NAME OF ORGANIZATION:</b> Oceanside Community Arts Council		<b>AMOUNT REQUESTED:</b> <b>\$ 25,524.00</b>
<b>MAILING ADDRESS:</b> PO Box 1662, 133 McMillan Street, Parksville, BC V9P 2H5		
<b>CONTACT PERSON:</b> Jennifer Bate, Executive Director, McMillan Arts Centre	<b>TELEPHONE NUMBER:</b> <div style="background-color: black; width: 150px; height: 20px; margin: 5px 0;"></div> <b>FAX NUMBER:</b>	<b>E-MAIL ADDRESS:</b> <a href="mailto:info@mcmillanartscentre.com">info@mcmillanartscentre.com</a>

<b>PROJECT TITLE:</b>	<h1 style="margin: 0;">McMillan Arts Centre Digital Media Art Gallery</h1>
<b>PROJECT DESCRIPTION:</b>	<p>Please see attached document Section One</p>
<p>(Please attach any supporting materials and documents produced as a result of the project.)</p>	
<b>PROJECT AREA (SELECT ALL THAT APPLY):</b>	<div style="display: flex; justify-content: space-between; padding: 5px;"> <span><input checked="" type="checkbox"/> PARKSVILLE</span> <span><input checked="" type="checkbox"/> QUALICUM BEACH</span> <span><input checked="" type="checkbox"/> EA E</span> <span><input checked="" type="checkbox"/> EA F</span> <span><input checked="" type="checkbox"/> EA G</span> <span><input checked="" type="checkbox"/> EA H</span> </div>
<b>DESCRIBE IN DETAIL WHAT THE NORTHERN COMMUNITY ECONOMIC DEVELOPMENT FUNDS WILL BE USED FOR:</b>	
<p>Please see attached document Section Two</p>	
<p>(Please attach additional pages as necessary.)</p>	
<b>LIST ALL GRANTS RECEIVED AND/OR APPLIED FOR FROM OTHER SOURCES:</b>	
<p>Grants applications are pending to Coastal Community Credit Union (\$5000), and Parksville Qualicum Foundation (\$2500) - no other sources of funding have been applied for</p>	
<p>(Please attach additional pages as necessary.)</p>	

**Please Note:** The Regional District of Nanaimo is subject to the provisions of *The Freedom of Information and Protection of Privacy Act* and cannot guarantee that information provided can or will be held in confidence.

**EXPLAIN HOW YOUR PROJECT SUPPORTS THE PRINCIPLES AND PRIORITY AREAS OF THE PROGRAM:**

This project supports the Innovation & Technology principles by creating a state-of-the art technical performing and exhibit space, unique to our area. It also supports the priority areas of Arts, Culture & Media, by supporting our community arts centre programs and cultural events as well as providing local digital artists and educators the opportunity to create unique innovative arts and cultural experiences for our community and visitors, enhancing our local regional tourism industry.

(Please attach additional pages as necessary.)

**LIST ANY MEASURABLE ECONOMIC BENEFITS OR OTHER OUTCOMES THAT WILL RESULT FROM THIS PROJECT:**

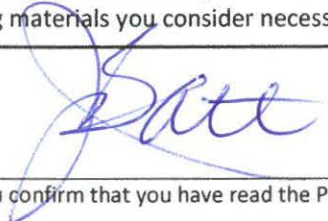
A digital gallery offers the opportunity to present digital media artists with the opportunity to explore their medium and share their innovative vision in this exciting new artform. Through these experiences we will attract more community and visitors to the arts centre, providing direct economic benefit through sales of art, educational workshops, and performances.

(Please attach additional pages as necessary.)

**PLEASE PROVIDE THE FOLLOWING SUPPLEMENTAL MATERIAL:**

- ☒ An Organizational Chart illustrating the structure of your organization, including Directors and volunteers.
- ☒ A copy of a bank statement showing your organization's name and address.
- ☒ A copy of your organization's financial statements for the current year and one year prior.
- ☒ A copy of your organization's budget for the current year and one year prior.
- ☒ Any supporting materials you consider necessary to communicate your project idea.

**SIGNATURE**



**DATE:**

2019-04-12

By signing here, you confirm that you have read the Program Guide and that you are signing on behalf of an eligible applicant.

**SUBMIT HARD COPIES TO:** NORTHERN COMMUNITY ECONOMIC DEVELOPMENT PROGRAM  
REGIONAL DISTRICT OF NANAIMO  
6300 HAMMOND BAY ROAD  
NANAIMO, BC V9T 6N2

**SUBMIT DIGITAL COPIES TO:** [nced@rdn.bc.ca](mailto:nced@rdn.bc.ca)

**OFFICE USE ONLY:**

**DATE RECEIVED:**

**RECEIVED BY:**

**COMMENTS:**

**FUNDING  
AWARDED:**

☐ YES

☐ NO

**AMOUNT AWARDED:**

**Please Note:** The Regional District of Nanaimo is subject to the provisions of *The Freedom of Information and Protection of Privacy Act* and cannot guarantee that information provided can or will be held in confidence.



## **MCMILLAN ARTS CENTRE DIGITAL MEDIA ART GALLERY**

### **SECTION ONE: PROJECT DESCRIPTION**

The Oceanside Community Arts Council serves the communities of Town of Qualicum Beach, City of Parksville and Areas E, F, G & H. As its flagship, the McMillan Arts Centre is a community artist hub supporting artists and educators from these areas and beyond. With over 550 active members and subscribers, the MAC offers concerts, workshops and classes, community events, gallery exhibits and other celebrations throughout the year. Our educational programming supports youth, seniors and emerging artists through our MAC Lab Creative and School for the Creative Arts programs.

Digital Media Art is an exciting new creative conversation, and the McMillan Arts Centre will be pleased to present this new conversation to the Oceanside Community.

With a new digital media gallery we are excited to be able to offer to the Oceanside and Vancouver Island communities a state-of-the-art facility celebrating new technologies in digital and media arts.

Our Concert Gallery will be able to entertain 100+ guests with a huge variety of performance and visual experiences with improved seating. Existing programs at the McMillan Arts Centre include a popular music concert series, a nationally recognized adult storytelling (spoken word) series, artists in residence programs, author readings and book signings, as well as our ongoing educational programming for youth and seniors.

With enhanced media technology the Mac will now be able to offer opportunities for digital media art experiences for all ages in our community. Photographers, multi media digital artists, videographers and filmmakers, musicians, performance artists will use our state of the art presentation systems to explore their artistic vision and offer it to our community.

Incorporating a digital gallery into existing gallery space will include the preparation of the Concert Gallery's storage area, formerly the cloakroom of the classroom in the McMillan School. This walk through area was used as a key component of an installation exhibit for Robert Held's Monet ReVisited exhibit of 2018.

### **SECTION TWO: FUNDS WILL BE USED FOR:**

Upgrades and preparation of this area include electrical installation of new lighting and sound systems, replacement of existing windows and install new blackout system. Preparation of gallery walls and ceiling area, including painting of new rafters. Installation of projection equipment including interactive flat panel, and smart tvs, sound system and cabling.

Upgrades and preparation of the Concert Gallery will include new blackout window capabilities, electrical installation of enhanced lighting and sound systems, installation of projection support grid, projector, speakers and 2 pull down screens.

The control center will consist of laptop, and associated applications, soundboard and lighting board applications.

## DIGITAL MEDIA ART

Digital art is an artistic work or practice that uses digital technology as part of the creative or presentation process. Since the 1970s, various names have been used to describe the process, including computer art and multimedia art. Digital art is itself placed under the larger umbrella term new media art.

After some initial resistance, the impact of digital technology has transformed activities such as painting, drawing, sculpture and music/sound art, while new forms, such as net art, digital installation art, and virtual reality, have become recognized artistic practices. More generally the term digital artist is used to describe an artist who makes use of digital technologies in the production of art. In an expanded sense, "digital art" is contemporary art that uses the methods of mass production or digital media.



***Lillian Schwartz's Comparison of Leonardo's self portrait and the Mona Lisa based on Schwartz's Mona Leo.***

The techniques of digital art are used extensively by the mainstream media in advertisements, and by filmmakers to produce visual effects. Desktop publishing has had a huge impact on the publishing world, although that is more related to graphic design. Both digital and traditional artists use many sources of electronic information and programs to create their work. Given the parallels between visual and musical arts, it is possible that general acceptance of the value of digital visual art will progress in much the same way as the increased acceptance of electronically produced music over the last three decades.

Digital art can be purely computer-generated (such as fractals and algorithmic art) or taken from other sources, such as a scanned photograph or an image drawn using vector graphics software using a mouse or graphics tablet. Though technically the term may be applied to art done using other media or processes and merely scanned in, it is usually reserved for art that has been non-trivially modified by a computing process (such as a computer program, microcontroller or any electronic system capable of interpreting an input to create an output); digitized text data and raw audio and video recordings are not usually considered digital art in themselves, but can be part of the larger project of computer art and information art. Artworks are considered digital painting when created in similar fashion to non-digital paintings



but using software on a computer platform and digitally outputting the resulting image as painted on canvas.



Andy Warhol created digital art using a Commodore Amiga where the computer was publicly introduced at the Lincoln Center, New York in July 1985. An image of Debbie Harry was captured in monochrome from a video camera and digitized into a graphics program called ProPaint. Warhol manipulated the image, adding colour by using flood fills.

Digital visual art consists of either 2D visual information displayed on an electronic visual display or information mathematically translated into 3D information, viewed through perspective projection on an electronic visual display. The simplest is 2D computer graphics, which reflect how you might draw using a pencil and a piece of paper. In this case, however, the image is on the computer screen and the instrument you draw with might be a tablet stylus or a mouse. What is generated on your screen might appear to be drawn with a pencil, pen or paintbrush. The second kind is 3D computer graphics, where the screen becomes a window into a virtual environment, where you arrange objects to be "photographed" by the computer. Typically a 2D computer graphics use raster graphics as their primary means of source data representations, whereas 3D computer graphics use vector graphics in the creation of immersive virtual reality installations. A possible third paradigm is to generate art in 2D or 3D entirely through the execution of algorithms coded into computer programs and could be considered the native art form of the computer. That is, it cannot be produced without the computer. Fractal art, Datamoshing, algorithmic art and real-time generative art are examples

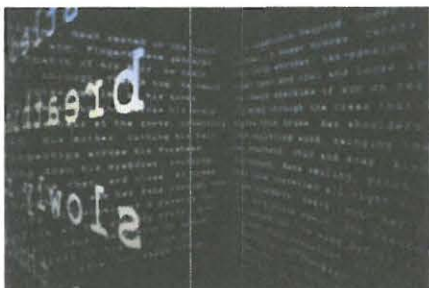
3D graphics are created via the process of designing imagery from geometric shapes, polygons or NURBS curves to create three-dimensional objects and scenes for use in various media such as film, television, print, rapid prototyping, games/simulations and special visual effects.

There are many software programs for doing this. The technology can enable collaboration, lending itself to sharing and augmenting by a creative effort similar to the open source movement, and the creative commons in which users can collaborate in a project to create art.[citation needed]

Pop surrealist artist Ray Caesar works in Maya (a 3D modeling software used for digital animation), using it to create his figures as well as the virtual realms in which they exist



Computer-generated animations are animations created with a computer, from digital models created by the 3D artists or procedurally generated. The term is usually applied to works created entirely with a computer. Movies make heavy use of computer-generated graphics; they are called computer-generated imagery (CGI) in the film industry. In the 1990s, and early 2000s CGI advanced enough so that for the first time it was possible to create realistic 3D computer animation, although films had been using extensive computer images since the mid-70s. A number of modern films have been noted for their heavy use of photo realistic CGI.



***Noah Wardrip-Fruin's "Screen" (2003) is an example of digital installation art which makes use of a Cave Automatic Virtual Environment to create an interactive experience.***

Digital installation art constitutes a broad field of activity and incorporates many forms. Some resemble video installations, particularly large scale works involving projections and live video capture. By using projection techniques that enhance an audience's impression of sensory envelopment, many digital installations attempt to create immersive environments. Others go even further and attempt to facilitate a complete immersion in virtual realms. This type of installation is generally site-specific, scalable, and without fixed dimensionality, meaning it can be reconfigured to accommodate different presentation spaces.

The McMillan Arts Centre was proud to host local digital artist, Brian Middleton, for his exhibit in 2018. Brian is one of a growing number of local digital artists who began their artistic careers in traditional mediums, photography, acrylic and then



moved into the digital media field in recent years. Middleton's latest artistic method is via iPad.

"Five years ago a friend arrived with a tablet and an app, not the one I'm using now, but I was intrigued and I played around with it for a week while she was here, and at the end of the week, I decided I need to buy an iPad and some apps and found out about what it could do."

The way Middleton explains it, the software he now uses, called Procreate, allows him to do anything he could with a physical art studio, and some things he couldn't. He can download digital "brushes" that allow the touch of his finger to smear digital paint mimicking various kinds of paintbrushes, he can layer different images and paintings to create unique collage work and depth, he can even take a photo with colours that he likes and liquefy it, allowing him to paint with those same colours but create something completely new.

"The possibilities are endless with it," said Middleton. "And I get a chance to experiment to a far greater degree than I used to."

That's because working digitally has solved a big problem for him, and many other artists: where to put all their paintings. For Middleton, all his work is stored as digital files, either on his iPad or on the internet. It also means that there's no cost to experimenting, as he doesn't waste canvas or paint.

In the Still Evolving show, Middleton has prints of his work in a variety of sizes, some on canvas and others set to glass surfaces. The subject matter spans everyday objects to big mountain landscapes where a hint of flowers, a shelf of books and urban streets ghost in and out of the work.

Another unique aspect of working digitally means Middleton also has a new method of displaying his work: for each painting he creates, there's a sped-up video showing his progress, meaning people could watch as the artwork creates itself before their eyes. That's one way Middleton hopes to display his work in the future, but for this show, he'll be putting on a demonstration.



Middleton's images were printed on canvas and framed for the exhibit. A Digital Media Gallery would enable the McMillan Arts Centre to exhibit digital work as it is meant to be seen – on digital screen, video, image projection, soundscape whiteboard and more, as technology in the field of artistic creation evolves. Digital Media Art is an exciting new creative conversation, and the McMillan Arts Centre will be pleased to present this new conversation to the Oceanside Community.

**DIGITAL MEDIA GALLERY  
MCMILLAN ARTS CENTRE  
PROPOSED BUDGET 2019**

PRODUCT/NAME	DESCRIPTION	PRICE
48:" interactive flat panel		4,000.00
42" high res smart tv		700.00
28" smart tv X5		1,500.00
Yamaha Portable PA System		1,170.00
Mics, Stands and Speakers	As above	1,195.00
iMac 3.5GHz		2,399.00
BenQ Projector		2,000.00
Elite Projection Screen		1,180.00
Quartet Melamine Whiteboard		1,180.00
Costco black stacking chairs (100)		2,700.00
Lighting systems		
Enhanced gallery lighting	IKEA	1,800.00
Event/theatre lighting systems		1,200.00
LABOUR		
Electrical installation sound & lighting systems		2,500.00
Preparation and painting of gallery		2,000.00
TOTAL		25,524.00

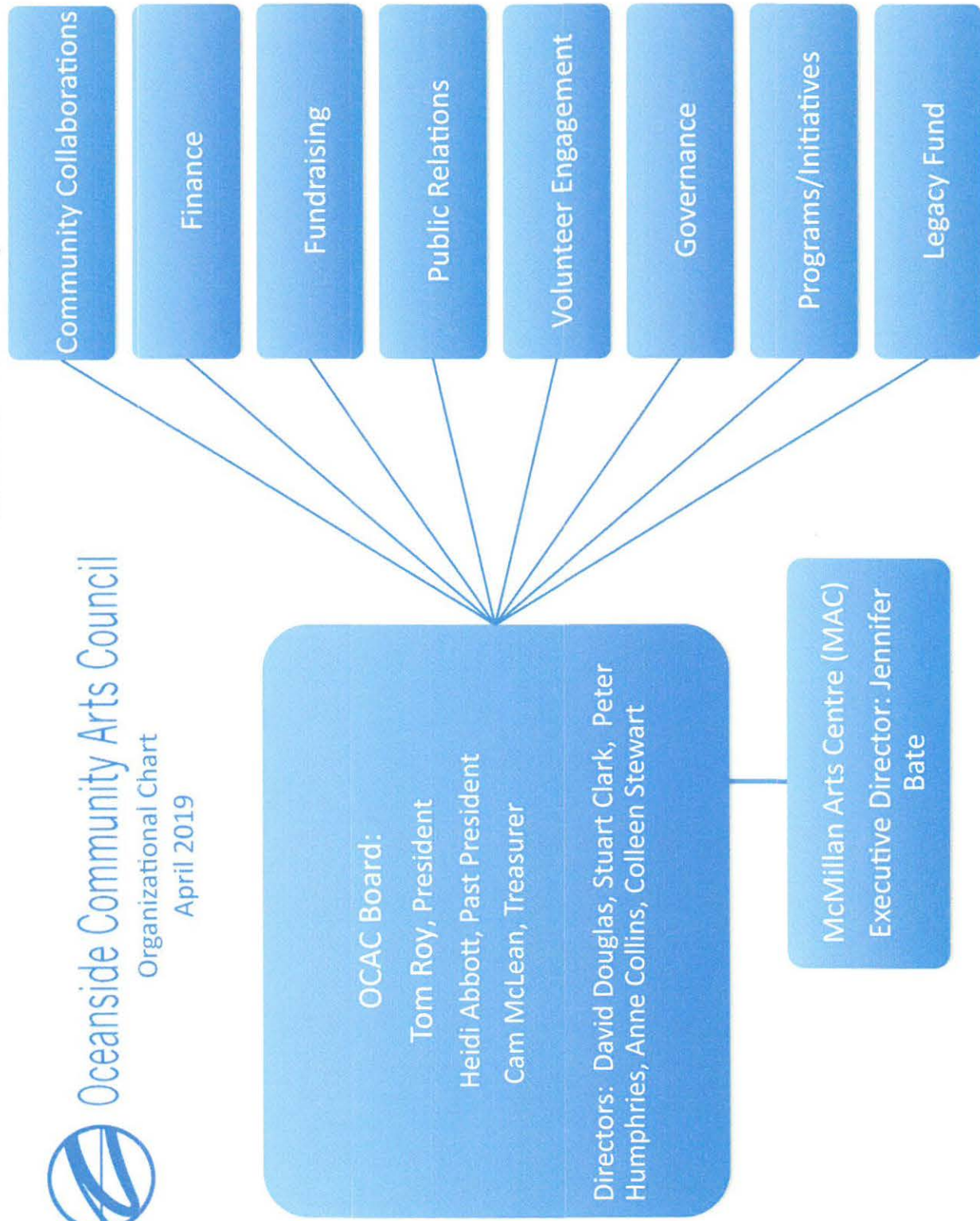


# Oceanside Community Arts Council

Organizational Chart

April 2019

Committees: Chaired by an OCAC board member





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# OCEANSIDE COMMUNITY ARTS COUNCIL

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**YEAR ENDED DECEMBER 31, 2017**

(Unaudited - see Notice to Reader)

## **CONTENTS**

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Statement of Changes in Net Assets	4
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**McGORMAN  
MacLEAN**

Chartered Professional Accountants

Mark A.A. McGorman, Ltd.  
Campbell B. MacLean, Ltd.  
Stana Pazicka, Inc.  
Leanne M. Souchuck, Ltd.

Tel: 250-248-3211  
Fax: 250-248-4504  
www.mcgormanmaclean.com

**NOTICE TO READER**

On the basis of information provided by management, we have compiled the statement of financial position of Oceanside Community Arts Council as at December 31, 2017 and the statements of operations and changes in net assets for the year then ended.

We have not performed an audit or a review engagement in respect of these financial statements and, accordingly, we express no assurance thereon.

Readers are cautioned that these statements may not be appropriate for their purposes.

Readers are advised that one of the partners of McGorman MacLean Chartered Professional Accountants is a director and treasurer of the Council.

*McGorman MacLean*  
CHARTERED PROFESSIONAL ACCOUNTANTS

Parksville, Canada  
February 14, 2018

# OCEANSIDE COMMUNITY ARTS COUNCIL

## STATEMENT OF FINANCIAL POSITION (Unaudited - see Notice to Reader) AS AT DECEMBER 31, 2017

ASSETS		
	2017	2016
<b>CURRENT</b>		
Cash	\$ 8,034	\$ 22,636
Accounts receivable	768	493
GST receivable	541	627
	9,343	23,756
<b>TANGIBLE CAPITAL ASSETS (note 3)</b>	39,342	41,409
	\$ 48,685	\$ 65,165
<b>LIABILITIES</b>		
<b>CURRENT</b>		
Accounts payable and accrued liabilities	\$ 3,313	\$ 4,456
Payroll liabilities	381	875
PST payable	1,239	872
Deferred revenue	48	14,021
	4,981	20,224
<b>NET ASSETS</b>		
Invested in tangible capital assets (note 4)	39,342	41,409
Unrestricted net assets (note 5)	4,362	3,532
	43,704	44,941
	\$ 48,685	\$ 65,165

### APPROVED ON BEHALF OF THE BOARD:

\_\_\_\_\_  
Director

\_\_\_\_\_  
Director



# OCEANSIDE COMMUNITY ARTS COUNCIL

## STATEMENT OF OPERATIONS (Unaudited - see Notice to Reader) YEAR ENDED DECEMBER 31, 2017

	2017	2016
<b>REVENUE</b>	\$ 135,677	\$ 115,534
<b>DIRECT EXPENSES</b>	40,846	32,601
	94,831	82,933
<b>EXPENSES</b>		
Advertising and promotion	4,100	5,169
Amortization	2,067	2,343
Bank charges and interest	779	1,138
Insurance	2,265	1,788
Management services	5,982	12,106
Memberships and subscriptions	408	128
Oceanside Classical Concerts	13,214	19,335
Office and general	5,002	5,974
Professional development	35	-
Professional fees	3,641	3,395
Rent	695	600
Repairs and maintenance	2,586	3,810
Security	899	600
Supplies	1,190	607
Telephone	1,216	1,840
Tidal Treasures	12,444	4,005
Travel	1,915	-
Utilities	5,987	5,154
Wages and benefits	31,620	15,520
WorkSafeBC	23	120
	96,068	83,632
<b>EXCESS OF EXPENSES</b>	\$ (1,237)	\$ (699)

# OCEANSIDE COMMUNITY ARTS COUNCIL

## STATEMENT OF CHANGES IN NET ASSETS (Unaudited - see Notice to Reader) YEAR ENDED DECEMBER 31, 2017

	Invested in Tangible Capital Assets	Unrestricted Net Assets	Total 2017	Total 2016
<b>BALANCE AT BEGINNING OF YEAR</b>	\$ 41,409	\$ 3,532	\$ 44,941	\$ 45,640
Excess of revenue (expenses)	(2,067)	830	(1,237)	(699)
<b>BALANCE AT END OF YEAR</b>	\$ 39,342	\$ 4,362	\$ 43,704	\$ 44,941

# OCEANSIDE COMMUNITY ARTS COUNCIL

## NOTES TO FINANCIAL STATEMENTS

(Unaudited - see Notice to Reader)

YEAR ENDED DECEMBER 31, 2017

The council is a registered charity that serves the Oceanside community by providing programs and a venue for cultural and artistic expression.

### 1. ACCOUNTING POLICY

Tangible capital assets

Tangible capital assets are recorded at cost and are being amortized on the diminishing balance basis using the following annual rates:

Building	- 4%
Office equipment	- 20%
Furniture and fixtures	- 20%
Computer hardware	- 55%

### 2. FINANCIAL INSTRUMENTS

The council's financial instruments consist of cash, accounts receivable and accounts payable and accrued liabilities. Unless otherwise noted, it is management's opinion that the council is not exposed to significant interest, currency or credit risks arising from these financial instruments, the fair value of which approximates their carrying value.

Credit Risk

Three customers account for approximately 79% of total accounts receivable. The council is subject to normal risk associated with accounts receivable.

### 3. TANGIBLE CAPITAL ASSETS

	Cost	Accumulated Amortization	Net 2017	Net 2016
Building	\$ 51,417	\$ 13,795	\$ 37,622	\$ 39,190
Office equipment	11,595	10,767	828	1,035
Furniture and fixtures	2,482	1,662	820	1,025
Computer hardware	2,414	2,342	72	159
	<u>\$ 67,908</u>	<u>\$ 28,566</u>	<u>\$ 39,342</u>	<u>\$ 41,409</u>

### 4. INVESTED IN TANGIBLE CAPITAL ASSETS

Invested in tangible capital assets consists of tangible capital assets net of liabilities related to the acquisition of tangible capital assets.

### 5. UNRESTRICTED NET ASSETS

Unrestricted net assets represent the operating equity of the council.

**OCEANSIDE COMMUNITY ARTS COUNCIL**

**FINANCIAL STATEMENTS**  
(Unaudited - see Notice to Reader)

**YEAR ENDED DECEMBER 31, 2018**

## OCEANSIDE COMMUNITY ARTS COUNCIL

### STATEMENT OF FINANCIAL POSITION (Unaudited - see Notice to Reader) AS AT DECEMBER 31, 2018

ASSETS		2018	2017
<b>CURRENT</b>			
Cash	\$	43,776	\$ 8,034
Accounts receivable		550	768
GST receivable		1,401	541
		45,727	9,343
<b>TANGIBLE CAPITAL ASSETS (note 3)</b>		39,268	39,342
	\$	84,995	\$ 48,685
<b>LIABILITIES</b>			
<b>CURRENT</b>			
Accounts payable and accrued liabilities	\$	8,225	\$ 3,313
Payroll liabilities		1,141	381
PST payable		1,177	1,239
Deferred revenue		1,598	48
		12,141	4,981
<b>NET ASSETS</b>			
Invested in tangible capital assets (note 4)		39,268	39,342
Unrestricted net assets (note 5)		33,586	4,362
		72,854	43,704
	\$	84,995	\$ 48,685

APPROVED ON BEHALF OF THE BOARD:

\_\_\_\_\_  
Director

\_\_\_\_\_  
Director



# OCEANSIDE COMMUNITY ARTS COUNCIL

## STATEMENT OF OPERATIONS (Unaudited - see Notice to Reader) YEAR ENDED DECEMBER 31, 2018

	2018	2017
<b>REVENUE</b>	\$ 252,534	\$ 135,677
<b>DIRECT EXPENSES</b>	119,167	40,846
	133,367	94,831
<b>EXPENSES</b>		
Advertising and promotion	8,219	4,100
Amortization	2,074	2,067
Bank charges and interest	3,392	779
Contract services	8,582	5,982
Insurance	1,977	2,265
Memberships and subscriptions	228	408
Oceanside Classical Concerts	-	13,214
Office and general	11,727	5,002
Professional development	153	35
Professional fees	1,625	3,641
Rent	-	695
Repairs and maintenance	7,372	2,586
Security	695	899
Supplies	5,238	1,190
Telephone	1,645	1,216
Tidal Treasures	-	12,444
Travel	157	1,915
Utilities	7,701	5,987
Wages and benefits	43,277	31,620
WorkSafeBC	155	23
	104,217	96,068
<b>EXCESS OF REVENUE (EXPENSES)</b>	\$ 29,150	\$ (1,237)

# OCEANSIDE COMMUNITY ARTS COUNCIL

## STATEMENT OF CHANGES IN NET ASSETS (Unaudited - see Notice to Reader) YEAR ENDED DECEMBER 31, 2018

	Invested in Tangible Capital Assets	Unrestricted Net Assets	Total 2018	Total 2017
<b>BALANCE AT BEGINNING OF YEAR</b>	\$ 39,342	\$ 4,362	\$ 43,704	\$ 44,941
Excess of revenue (expenses)	(2,074)	31,224	29,150	(1,237)
Investment in tangible capital assets	2,000	(2,000)	-	-
<b>BALANCE AT END OF YEAR</b>	<b>\$ 39,268</b>	<b>\$ 33,586</b>	<b>\$ 72,854</b>	<b>\$ 43,704</b>

# OCEANSIDE COMMUNITY ARTS COUNCIL

## NOTES TO FINANCIAL STATEMENTS

(Unaudited - see Notice to Reader)

YEAR ENDED DECEMBER 31, 2018

The council is a registered charity that serves the Oceanside community by providing programs and a venue for cultural and artistic expression.

### 1. ACCOUNTING POLICY

#### Tangible capital assets

Tangible capital assets are recorded at cost and are being amortized on the diminishing balance basis using the following annual rates:

Building	- 4%
Office equipment	- 20%
Furniture and fixtures	- 20%
Computer hardware	- 55%

### 2. FINANCIAL INSTRUMENTS

The council's financial instruments consist of cash, accounts receivable and accounts payable and accrued liabilities. Unless otherwise noted, it is management's opinion that the council is not exposed to significant interest, currency or credit risks arising from these financial instruments, the fair value of which approximates their carrying value.

#### Credit Risk

Accounts receivable are from three customers. The council is subject to normal risk associated with accounts receivable.

### 3. TANGIBLE CAPITAL ASSETS

	Cost	Accumulated Amortization	Net 2018	Net 2017
Building	\$ 51,417	\$ 15,299	\$ 36,118	\$ 37,622
Office equipment	11,595	10,933	662	828
Furniture and fixtures	4,482	2,026	2,456	820
Computer hardware	2,414	2,382	32	72
	<u>\$ 69,908</u>	<u>\$ 30,640</u>	<u>\$ 39,268</u>	<u>\$ 39,342</u>

### 4. INVESTED IN TANGIBLE CAPITAL ASSETS

Invested in tangible capital assets consists of tangible capital assets net of liabilities related to the acquisition of tangible capital assets.

### 5. UNRESTRICTED NET ASSETS

Unrestricted net assets represent the operating equity of the council.



**Oceanside Community Arts Council  
2019 Budget**

	<b>BUDGET 2019</b>
<b>REVENUE</b>	
External Box Office	5,000
External Workshops/Classes Reg.	6,000
Performance Series	16,500
Donations	5,000
Soft shore door	3,000
Fundraising	7,000
Grants	18,922
Membership Dues	4,000
Room Rentals	20,000
Gift Shop Sales	27,000
Gallery Sales	23,000
MAC School for Creative Arts	8,500
Concession	2,000
Exhibit Fees	1,000
Other/miscellaneous	2,100
<b>TOTAL REVENUE</b>	<b>149,022</b>
<b>EXPENSES</b>	
External Box Office Payout	4,250
External Workshops Payout	5,100
Performance Series	12,375
Piano Tuning/Sound Equipment	200
SOCAN	500
Gift Shop	17,550
Galleries	15,180
MAC School for Creative Arts	2,000
Program Supplies	2,000
Fundraising expenses	750
Salary and wages	43,000
Contractor (giftshop)	7,500
Worksafe BC	100
Accounting & Legal	1,250
Advertising & Promotion	5,000
Interest & Bank Charges	2,950
Insurance	1,500
Janitorial Contractor	3,200
Janitorial supplies	700
Repairs/Maintenance	4,000
Utilities/Water/Property Tax	7,500
Security	750
Miscellaneous/GST non recoverable	1,500
Office Supplies	3,500
Mail, Courier	400
Telephone/Internet	1,600
Website	500
Membership Fees	300
Opening Receptions	2,000
Miscellaneous	500
<b>TOTAL EXPENSES</b>	<b>147,655</b>
<b>EXCESS REVENUE (EXPENSES)</b>	<b>1,367</b>



# **Northern Community Economic Development**


## **Forms:**



Application Form

Summary Report

## APPLICATION FORM

Northern Community Economic Development Program 2019

<b>NAME OF ORGANIZATION:</b> Coombs Farmers' Institute		<b>AMOUNT REQUESTED:</b> \$4,560.00
<b>MAILING ADDRESS:</b> C/O Janet Thony/CFI 267 Buller Road, Qualicum Beach, B.C. V9K 2B3		
<b>CONTACT PERSON:</b> Janet Thony, President CFI	<b>TELEPHONE NUMBER:</b> [REDACTED] <b>FAX NUMBER:</b> N/A	<b>E-MAIL ADDRESS:</b> [REDACTED] 

<b>PROJECT TITLE:</b> CFI 2019 Here We Grow School and Apple Pressing Event				
<b>PROJECT DESCRIPTION:</b>  CFI's Here We Grow classes, workshops and events demonstrate the benefits of growing and storing food. By learning traditional skill sets, participants gain the confidence to expand the variety and volume of food they grow in their backyard or in a community garden. They recognize the merits of purchasing the balance of their food from local farmers. Our season's wrap up, CFI Apple Pressing and Farmers Feed Families Event, provides an opportunity for non farmers to meet local producers, discover the variety of food that is produced locally and arrange for purchase and sale.  (Please attach any supporting materials and documents produced as a result of the project.)				
<b>PROJECT AREA (SELECT ALL THAT APPLY):</b> <input checked="" type="checkbox"/> PARKSVILLE <input checked="" type="checkbox"/> QUALICUM BEACH <input checked="" type="checkbox"/> EA E <input checked="" type="checkbox"/> EA F <input checked="" type="checkbox"/> EA G <input checked="" type="checkbox"/> EA H				
<b>DESCRIBE IN DETAIL WHAT THE NORTHERN COMMUNITY ECONOMIC DEVELOPMENT FUNDS WILL BE USED FOR:</b> Budget (see attached Schedule A for details) 4 Classes - 300 Student Hours 6 Workshops - approx. 270 Student Hours Apple Pressing and Farmers Feed Families Event - 2 days with multiple demonstrations  (Please attach additional pages as necessary.)				
<b>LIST ALL GRANTS RECEIVED AND/OR APPLIED FOR FROM OTHER SOURCES:</b>  <table> <tr> <td>Coombs Farmers' Institute</td> <td>\$1300.00</td> </tr> <tr> <td>Dolly's Home Hardware</td> <td>50.00</td> </tr> </table> (Please attach additional pages as necessary.)	Coombs Farmers' Institute	\$1300.00	Dolly's Home Hardware	50.00
Coombs Farmers' Institute	\$1300.00			
Dolly's Home Hardware	50.00			

**Please Note:** The Regional District of Nanaimo is subject to the provisions of *The Freedom of Information and Protection of Privacy Act* and cannot guarantee that information provided can or will be held in confidence.



**EXPLAIN HOW YOUR PROJECT SUPPORTS THE PRINCIPLES AND PRIORITY AREAS OF THE PROGRAM:**

Our project will focus on our ability on Vancouver Island to feed ourselves, whether from our backyard or community garden, or by purchasing from a local farmer. Our natural resources of arable land, clean water and mild climate supply the means to meet the consumer's demand for ethically produced food. Vancouver Island has unique challenges in food security, if impacted by eco-geologic events. A robust local food delivery model can address this. See attached Overview for more details. +

(Please attach additional pages as necessary.)

**LIST ANY MEASURABLE ECONOMIC BENEFITS OR OTHER OUTCOMES THAT WILL RESULT FROM THIS PROJECT:**

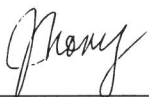
See attached Schedule B

(Please attach additional pages as necessary.)

**PLEASE PROVIDE THE FOLLOWING SUPPLEMENTAL MATERIAL:**

- ☒ An Organizational Chart illustrating the structure of your organization, including Directors and volunteers.
- ☒ A copy of a bank statement showing your organization's name and address.
- ☒ A copy of your organization's financial statements for the current year and one year prior.
- ☒ A copy of your organization's budget for the current year and one year prior.
- ☒ Any supporting materials you consider necessary to communicate your project idea.

**SIGNATURE**



**DATE:**

March 15, 2019

By signing here, you confirm that you have read the Program Guide and that you are signing on behalf of an eligible applicant.

**SUBMIT HARD COPIES TO:** NORTHERN COMMUNITY ECONOMIC DEVELOPMENT PROGRAM  
REGIONAL DISTRICT OF NANAIMO  
6300 HAMMOND BAY ROAD  
NANAIMO, BC V9T 6N2

**SUBMIT DIGITAL COPIES TO:** [nced@rdn.bc.ca](mailto:nced@rdn.bc.ca)

<b>OFFICE USE ONLY:</b>	
<b>DATE RECEIVED:</b>	<b>RECEIVED BY:</b>
<b>COMMENTS:</b>	
<b>FUNDING AWARDED:</b> <input type="checkbox"/> YES <input type="checkbox"/> NO	<b>AMOUNT AWARDED:</b>

**Please Note:** The Regional District of Nanaimo is subject to the provisions of *The Freedom of Information and Protection of Privacy Act* and cannot guarantee that information provided can or will be held in confidence.

<b>PROJECT TITLE</b>		
<b>NAME OF ORGANIZATION:</b>		
<b>CONTACT PERSON:</b>	<b>TELEPHONE NUMBER:</b> 250 738 0888 <b>FAX NUMBER:</b> N/A	<b>E-MAIL ADDRESS:</b>
<b>TOTAL NCED PROGRAM FUNDING:</b>	<b>TOTAL PROJECT BUDGET:</b>	
<b>PROJECT START DATE (YYYY/MM/DD):</b>	<b>PROJECT END DATE (YYYY/MM/DD):</b>	
<b>PERCENT COMPLETE:</b>		
<b>IF NOT COMPLETE, WHAT ASPECTS OF THE PROJECT REMAIN? PROVIDE ESTIMATED COMPLETION DATE:</b>		
<b>PROJECT AREA (SELECT ALL THAT APPLY):</b> <input type="checkbox"/> PARKSVILLE <input type="checkbox"/> QUALICUM BEACH <input type="checkbox"/> EA 'E' <input type="checkbox"/> EA 'F' <input type="checkbox"/> EA 'G' <input type="checkbox"/> EA 'H'		
<b>PLEASE PROVIDE A SUMMARY OF THE PROJECT RESULTS:</b>		
(Attach any documents or other materials produced as a result of this project).		
<b>DESCRIBE THE ECONOMIC BENEFITS OR OTHER OUTCOMES THAT HAVE RESULTED FROM THIS PROJECT:</b>		
(Please attach any supporting information that quantifies the economic benefits of the project.)		
<b>PLEASE DESCRIBE HOW THE PROJECT HAS MET THE PROGRAM PRINCIPLES AND PRIORITY AREAS:</b>		
(Please attach additional pages as necessary.)		
<b>OFFICE USE ONLY:</b>		
<b>DATE RECEIVED:</b>	<b>RECEIVED BY:</b>	<b>POSTED ONLINE:</b> <input type="checkbox"/> YES <input type="checkbox"/> NO

**Please Note:** Completed Summary Reports will be posted publicly on the Regional District of Nanaimo website. To be eligible for future funding Summary Reports must be submitted to the RDN.

**Coombs Farmers' Institute**  
**RDN NCED Application**  
**2019 CFI – Here We Grow School**  
**Schedule A - Budget**

-

**Expenses**

1. <b>Four Classes (300 Student Hours)</b> – April 2, 6, 9 and 13, 2019 Administration, I/T, Instructors, Class Supplies (Funded by the Coombs Farmers' Institute)	\$1,300.00
2. <b>Six Workshops (270 Student Hours)</b> – May through September Venue, Promotion, Administration, I/T, Instructors, Class Supplies	\$2,030.00
3. <b>Apple Pressing and Farmers Feed Families Event</b> – <b>October 5 and 6, 2019</b>	
Venue Rental	\$400.00
Denman Island Heritage Apples (Instructors and Display)	200.00
Entertainment and Demonstrations	400.00
Staff – Administration, Workshops, Instructors, Supplies	<u>1,580.00</u>
Sub-total	\$2,580.00
<b>Total</b>	<b>\$5,910.00</b>

**Revenue**

1. Northern Community Economic Development	\$4,560.00
2. Coombs Farmers' Institute	1,300.00
3. Dolly's Home Hardware	<u>50.00</u>
<b>Total</b>	<b>\$5910.00</b>

\*\* This project addresses, in whole or in part, the following Objectives in the RDN Agriculture Area Plan.

3.1 C.	Enhancement of Farmers' Institutes and 4-H
5.4 E and F	Teach Holistic and climate adapted growing strategies
6.1 B, C, E and F	Give presentations, invite public to F.I. meetings, use social media and demonstration gardens to further discussions about local food production.
6.2 A and B	Host agriculture related events to bring farmers and non-farmers together
7.2 A	Support agricultural activities that increase RDN long-term sustainability and resilience

**Coombs Farmers' Institute**  
**CFI – 2019 Here We Grow - Overview**

**Project Objective**

This project's objective is to increase the ability of interested members of our community to grow some of their own food, and to recognize the importance of this enterprise, whether conducted by themselves or local farmers.

**The goals of this program addressing self-reliance are to:**

- Raise awareness of current food supply issues and increase the perceived value of agriculture,
- Provide support and education in food self-sufficiency, at no charge to the public.
- Motivate and instruct local residents to grow, prepare and preserve more food for their own consumption.
- Support local farmers by providing reasons and opportunities for non-farmers to meet with them. Consumers will be made aware of the variety and quality of local products, and sourcing and purchasing arrangements will be facilitated.

**Expected results include:**

- consumers making more informed choices about food quality, safety and security of supply
- farmers increasing production to meet new market demand
- increased volume of food being produced and stored by existing or new gardeners
- creation of skilled gardeners who can then share their knowledge with others
- strengthened community ability to create greater food supply security for all.

**CFI – Here We Grow** will demonstrate that the enterprise of growing one's own food is not only necessary, but easily accomplished and enjoyable. Using a mixed model of classroom sessions, workshops and events, support and encouragement can be provided to those citizens who recognize that being more self reliant is something they want and should do, but lack the means to get started.

This initiative will allow all participants to remember or learn the basics of self-sufficiency. Using traditional skill sets and adhering always to simple, basic principles, participants will gain confidence to expand the varieties and volumes of food they grow. When 'consumer growers' recognize the values and benefits of a local food supply, they are more likely to reach out to local farmers to fill those grocery needs that are beyond the production capacity of their backyard.

Some students may realize that their newly acquired skills may enable them to produce a marketable commodity, and thence lead to a new career.

We will have made steps toward a model of self reliance, particularly valuable in the event of uncontrollable outside forces, such as climate change, global politics and economics and ecological events.



**Coombs Farmers' Institute**  
**RDN NCED Application**  
**2019 – Here We Grow School**  
**Schedule B**

**List any Measurable Economic Benefits or other Outcomes that will result from this Project**

1. Supporting community members in learning the skills related to self reliance and self sufficiency helps to create stronger communities.
2. Growing and storing fruits and vegetables, for household use, saves money. Those saved dollars can improve a family's economic circumstances, or circulate back into the community.
3. Consumers will realize they can produce food in their backyard or community garden, or purchase from local farmers, those items not manageable in a back yard.
4. Farmers, with their products on display, will be a prime focus of our Fall Apple Pressing Event. Attendees will have an opportunity to engage in discussion with many local producers, all gathered together, at an entertaining community function.
5. When farmers experience the increasing interest in local food, they will gain confidence to increase production.
6. At the Apple Pressing, thousands of pounds of local fruit, (18,000 pounds in 2018) usually not used because of overabundance, makes it way back into the food economy. Windfall apples are cleaned up, no longer serving as bear attractant.
7. Local Gleaning Societies and their clients benefit by knowing the Fruit Press will be in a central location (Coombs Fairgrounds) at a dependable time, to make the most of the fruit (mostly apple and pear) harvest.
8. For those who choose to 'grow their own', local businesses that carry agricultural supplies will be the logical suppliers of seeds, plants, soil, tools, etc.
9. Students of our classes and workshops may gain an income from becoming 'smallholder market gardeners' in their own communities.
10. Unused, fallowed, arable land may be put to use to produce local food (like the UK 'allotment' system)
11. A broad network of small, diversified, non mechanized food growing spaces, would provide a measure of food security, from the threats of inflation and uncertain supply. (Trade disputes, drought, earthquake)

## **Coombs Farmers' Institute Organizational Chart**

Coombs Farmers' Institute is a non-profit organization registered under the Farmers and Women's Institutes Act, (Farmers Institute and Co-operation Act, 1897). We were incorporated in 1914, with a mandate to “improve conditions of rural life so that settlement may be permanent and prosperous”.

Our AGM is held annually in March, at which meeting an annual election of officers is held. The current executive and directors are:

President	Janet Thony	6 <sup>th</sup> Term
Vice-President	Janet Boley	2 <sup>nd</sup> Term
Treasurer	Cindy Vanduin	10 <sup>th</sup> Term
Secretary	Nicole Shaw	5 <sup>th</sup> Term
Directors	Sam Pickard	Gene Ambrose
	Marion Woloschuk	Marga Wilson
	Brian Robinson	Stephen Thiessen

### **Volunteer Committees**

**Apple Pressing and Farmers Feed Families Event** – Organize and staff an annual Apple Pressing Event

Janet Thony  
Janet Boley  
Marion Woloschuk  
Kiyomi Ito

**CFI Here We Grow School** – Organize and instruct classes and workshops in food growing and self reliance.

Janet Thony  
Janet Boley  
Kiyomi Ito  
Marion Woloschuk  
Cindy Vanduin

**Auction Committee** – Plan, organize, staff and audit our Annual Farm Auction Fundraiser.

Cindy Vanduin  
Janet Thony  
Janet Boley  
Marion Woloschuk  
Colin Springford  
Don Alberg  
Glen Hersley  
and 20 member volunteers.

**Scholarship Committee** – Receive and assess applications for our scholarship, meet with successful applicants, arrange media coverage, attend graduation ceremonies and issue monies.

Sam Pickard  
Colin Springford  
Cindy Vanduin  
Marion Woloschuk  
Kevin Kittmer  
Janet Thony

# FINANCIAL STATEMENT

Of the Coombs Farmers' Institute for the year ending 2016

RECEIPTS		AMOUNT	EXPENDITURES		AMOUNT
Bank and Cash Balance from previous year		\$4,166.11	Expenses for Directors and regular meetings		\$300.00
Membership fees		\$770.00	Officers' salaries		\$0.00
Government grants		\$0.00	office supplies		\$314.96
Interest from Banks and Investments		\$452.15	BC 4H Foundation		\$500.00
Sales		\$0.00	Membership dues to other organizations		\$200.00
Seed		\$0.00	4-H Auction		\$230.00
Fertilizer		\$0.00	Property taxes and insurance		\$0.00
Fencing, twine, salt, etc.		\$0.00	Purchases		\$0.00
Auction		\$4,805.33	Feed and supplies		\$0.00
		\$0.00	Seed		\$0.00
		\$0.00	Fertilizer		\$0.00
Grower's Guide		\$6,857.14	Fencing, twine, salt, etc.		\$0.00
<b>Total Receipts</b>		<b>\$17,050.73</b>	Other		\$0.00
(include balance from previous year)			Scholarships		\$4,000.00
			Qual. Com. Ed		\$300.00
			P/Q 4H District Council		\$500.00
<b>ASSETS</b>			<b>Total Expenditures</b>		<b>\$6,345.00</b>
Cash on hand and in bank (total receipts less total expenditures)		\$10,254.55			
Investments		\$28,013.00			
Inventory on hand		\$0.00			
Properties and buildings value		\$152,000.00			
Accounts receivable		\$0.00	<b>LIABILITIES</b>		
		\$0.00			
<b>Total Assets</b>		<b>\$190,267.55</b>	Accounts payable		\$0.00
					\$0.00
					\$0.00
			<b>Total Liabilities</b>		<b>\$0.00</b>

Examined and found correct this March day of 20 17

(Complete the Annual Report on the reverse side of this form)



# FINANCIAL STATEMENT

Of the \_\_\_\_\_ Coombs \_\_\_\_\_

Farmers' Institute for the year ending \_\_\_\_\_

2017

RECEIPTS	AMOUNT
Bank and Cash Balance from previous year	\$10,254.55
Membership fees	\$410.00
Government grants <i>GRAC LOCAL BC</i>	\$24,900.00
Interest from Banks and Investments	\$132.29
Sales	\$0.00
Seed	\$0.00
Fertilizer	\$0.00
Fencing, wire, salt, etc.	\$0.00
Auction	\$4,465.78
GAP	\$45.00
	\$0.00
<b>Total Receipts</b>	<b>\$40,207.62</b>
(Include balance from previous year)	
<b>ASSETS</b>	
Cash on hand and in bank (total receipts less total expenditures)	\$2,032.40
Investments	\$20,000.00
Savings account	\$28,144.55
Property (2018 assessment)	\$175,000.00
Accounts receivable	\$0.00
	\$0.00
<b>Total Assets</b>	<b>\$225,176.95</b>

EXPENDITURES	AMOUNT
Meeting Room fees	137.84
Officer's mileage	\$169.50
Office supplies	\$36.91
BC 4H Foundation	\$0.00
Membership dues to other organizations	\$200.00
Growers Guide	\$170.99
Property taxes and Insurance	\$606.00
Apple Pressing	\$247.85
Here We Grow Project	\$11,342.78
New Garden at AAA	\$1,919.02
Fair Book Advertising	\$409.76
Advertising AGM Ad	\$58.01
Scholarships	\$2,000.00
Root Bag	\$300.00
GAP workshop ( <i>\$522 to be reimbursed by PRG</i> )	\$538.27
<b>Total Expenditures</b>	<b>\$18,135.93</b>
<b>LIABILITIES</b>	
Accounts payable	\$0.00
	\$0.00
	\$0.00
<b>Total Liabilities</b>	<b>\$0.00</b>

Examined and found correct this \_\_\_\_\_

5 day of \_\_\_\_\_

March \_\_\_\_\_

2018

*[Signature]*

**Coombs Farmers' Institute**  
**Operational Budgets 2017 and 2018**

For 41 years, CFI has held an Annual Auction. All funds raised from this event are circulated back into agricultural projects and events in the community.

The two years' budget details outlined below, illustrate how we define our projects, in order to support local farmers, students and all community members interested in raising the profile and importance of local food production.

Many volunteers hours are donated annually to agricultural mentorships and on farm support as well as the hosting of our events.

**2019 Budget TBD**

We will be hosting our 41<sup>st</sup> Annual Farm Auction on April 28<sup>th</sup>.

- Events will be similar to the prior two years noted below.

**2018 Budget**

Coombs Farmers' Institute 40<sup>th</sup> Annual Farm Auction netted \$4344.00.

- We received six scholarship applications from local students and granted two. Neither student has yet registered at a post secondary institution. We paid out the remaining \$1000 scholarship that was granted in 2017. We raised our Scholarship amount to \$1500, effective January 2018.
- We hosted free inter-active animal husbandry and food preservation demonstrations at the Coombs Fair.
- We organized, hosted and sponsored an expanded 2<sup>nd</sup> Annual Apple Pressing Event at Coombs Fairgrounds. This second year's (free) event ran over two days and close to 18,000 pounds of fruit was pressed. Two local businesses (an apple tree nursery (\$100 honorarium) and a cidery/winery) were invited to attend, at no cost, to further assist fruit growers to expand and store their production.
- We sponsor the 4-H Livestock Auction every September by paying for the grounds rental (\$360) at the Coombs Fairground.

**2017 Budget**

Coombs Farmers' Institute 39<sup>th</sup> Annual Farm Auction netted \$4466.00.

- We received four scholarship applications from local students. We granted three scholarships, and paid out two, each one for \$1000.
- We donated \$300, plus volunteer hours, to the QBCEWS Root Bag project, an initiative that introduces young students to food growing
- We designed, sponsored (\$1950) and built a 550 square foot "Demonstration and Teaching Garden" at the Coombs Fairgrounds, on a plot of land donated by the Arrowsmith Agricultural Association.
- We organized, hosted and sponsored the 1<sup>st</sup> Annual Apple Pressing at the Coombs Fairgrounds. Local apple growers attended this free event, bringing 8000 pounds of fruit for pressing by a local mobile press.
- We sponsor the 4-H Livestock Auction every September by paying the grounds rental (\$250) at the Coombs Fairgrounds.

We encourage local organizations to approach us for support in funding their projects, and donate many volunteer hours to our own and other organization's events.

## **Coombs Farmers' Institute**

### **CFI -Here We Grow 2019      April Classes - Course Content**

#### **Class 1. Basics of Food Production, Garden Structure and Soils**

**Tuesday, April 2nd or Saturday, April 6th - 1:00 to 4:00 P.M.**

##### **Classroom: 2 Hours**

1. List of common food varieties easily grown on Vancouver Island
  - \*What vegetables to grow, their space and light requirements
2. Strategies of organic food production:
  - \*A plant's basic requirements (air, water, light, healthy soil)
  - \*Preparation of soil for seeding
    - Hands-on: Germination testing of seeds.
  - \*Seeding techniques
  - \*Common Garden Pests
3. How to determine your soil type
  - \*Mulching and Composting
4. How to design and best position a garden
  - Hands-on: Using graph paper, plan your garden space(s)



##### **In the Garden: 1 Hour**

5. Prepare beds for direct seeding and transplants. Practice direct seeding and setting out of bedding plants. Provide cloche, hoop, mulch or other protection.

#### **Class 2. Basics of In Ground Gardening, Direct Seeding and Soil Preparation**

**Tuesday, April 9th or Saturday, April 13th - 1:00 to 4:00 P.M.**

##### **Classroom: 2 Hours**

1. Cool Season and Warm Season Crops
  - \*Hardy, Semi Hardy and Tender Vegetables
2. Open Pollinated and Hybrid Crops
  - \*Using Seed Catalogues to your Advantage
3. Bedding Plants, Soil Mixes and Transplanting
4. How to Build and Feed your Soil
  - \*Brown and Green Carbons
  - \*More on the Importance of Composting and Mulching
5. How to Maximize Production in a Growing Space
  - \*Succession Cropping and 'Doubling up'
  - \*Seasonal and Year Round Growing
6. Crops for Winter Storage



##### **In the Garden: 1 Hour**

7. Continue bed preparation, direct seeding and bedding out, and general plant management. Start flats of warm season crops.

#### **Workshops Beginning in May — Dates and Times TBA:**

- \*Cold Frames and Hoop Houses
- \*Composting and Mulching
- \*Pruning Fruit Trees and Soft Fruits
- \*Planting Winter Gardens and Crop Storage
- \*Apple Pressing and Farmers Feed Families Event - October 5th and 6th

# Here We

Join us in our indoor classes and garden workshops to learn from our local experts how to grow your own food. Feed your family with fruits and vegetables grown in your own backyard.

**All Ages Welcome**

**Classes and Workshops are FREE!**

**Classes** start in April (Dates and Times TBA)

- Learn the Basics of Food Production including: building a garden, preparing soils, growing healthy plants, harvesting and storing nutritious foods for you and your family.

**Workshops** start in May (Dates and Times TBA)

- Cold frames and hoop houses
- Composting
- Pruning fruit trees
- Planting winter gardens

Classroom and Garden at **Coombs Fairgrounds**



**Know Where Your Food Comes From**

Email us at [herewegrowCFI@gmail.com](mailto:herewegrowCFI@gmail.com) for more information about class times and registration. Find us on Facebook: **CFI - Here We Grow**

# **Northern Community Economic Development**

## **Forms:**

Application Form

Summary Report



<b>NAME OF ORGANIZATION:</b> Qualicum Beach Multi-Use Cinema Society		<b>AMOUNT REQUESTED:</b> \$15,000
<b>MAILING ADDRESS:</b> 304 Sunningdale Road East Qualicum Beach, BC V9K 1L3		
<b>CONTACT PERSON:</b> Shannon Cowan	<b>TELEPHONE NUMBER:</b> 250-594-7002 <b>FAX NUMBER:</b>	<b>E-MAIL ADDRESS:</b> info@qbcinema.org

<b>PROJECT TITLE:</b> Feasibility Study for a Qualicum Beach Community Cinema
<b>PROJECT DESCRIPTION:</b> <p>The Qualicum Beach Multi-Use Cinema Society wishes to conduct a feasibility study examining the prospects, conditions, and models for a community-owned cinema in Qualicum Beach. The feasibility study will follow up on research performed by Society board members who have spoken with community cinema representatives across BC and in the UK. It will include a market assessment, a financial analysis, a comparison of available sites, and a look at operational considerations and competition. The full scope of the study is attached, along with a more detailed proposal.</p> <p>(Please attach any supporting materials and documents produced as a result of the project.)</p>
<b>PROJECT AREA (SELECT ALL THAT APPLY):</b> <input checked="" type="checkbox"/> PARKSVILLE <input checked="" type="checkbox"/> QUALICUM BEACH <input checked="" type="checkbox"/> EA E <input checked="" type="checkbox"/> EA F <input checked="" type="checkbox"/> EA G <input checked="" type="checkbox"/> EA H
<b>DESCRIBE IN DETAIL WHAT THE NORTHERN COMMUNITY ECONOMIC DEVELOPMENT FUNDS WILL BE USED FOR:</b> <p>Requested funds will be used to pay a portion of the cost for an independent consultant to conduct a feasibility study for a multi-use cinema in Qualicum Beach. Please see attached document for the full scope of the study.</p> <p>(Please attach additional pages as necessary.)</p>
<b>LIST ALL GRANTS RECEIVED AND/OR APPLIED FOR FROM OTHER SOURCES:</b> <p>Coastal Community Credit Union (\$500 received)          Town of Qualicum Beach in-kind donation (\$2000 confirmed for Town Planner labour)          Cultural Spaces Fund (\$17,500 requested)</p> <p>(Please attach additional pages as necessary.)</p>

**Please Note:** The Regional District of Nanaimo is subject to the provisions of *The Freedom of Information and Protection of Privacy Act* and cannot guarantee that information provided can or will be held in confidence.

**EXPLAIN HOW YOUR PROJECT SUPPORTS THE PRINCIPLES AND PRIORITY AREAS OF THE PROGRAM:**

Please see attached proposal, pages 3-4.

(Please attach additional pages as necessary.)

**LIST ANY MEASURABLE ECONOMIC BENEFITS OR OTHER OUTCOMES THAT WILL RESULT FROM THIS PROJECT:**

Community cinemas are vibrant, well-loved cultural institutions that are growing in number and popularity across the province. Measurable economic benefits from the cinema would include new jobs, better attraction and retention of residents and visitors, and increased evening revenue for downtown businesses. Benefits from the feasibility study directly include optimally positioning the multi-use cinema for success within the Oceanside area. A completed feasibility study is required to apply for capital grants from federal and provincial government programs

(Please attach additional pages as necessary.)

**PLEASE PROVIDE THE FOLLOWING SUPPLEMENTAL MATERIAL:**

- ☒ An Organizational Chart illustrating the structure of your organization, including Directors and volunteers.
- ☒ A copy of a bank statement showing your organization's name and address.
- ☒ A copy of your organization's financial statements for the current year and one year prior.
- ☒ A copy of your organization's budget for the current year and one year prior.
- ☒ Any supporting materials you consider necessary to communicate your project idea.

**SIGNATURE**


Shannon Cowan (Apr 10, 2019)

**DATE:**

April 10, 2019

By signing here, you confirm that you have read the Program Guide and that you are signing on behalf of an eligible applicant.

**SUBMIT HARD COPIES TO:**      **NORTHERN COMMUNITY ECONOMIC DEVELOPMENT PROGRAM**  
**REGIONAL DISTRICT OF NANAIMO**  
**6300 HAMMOND BAY ROAD**  
**NANAIMO, BC V9T 6N2**

**SUBMIT DIGITAL COPIES TO:**    [nced@rdn.bc.ca](mailto:nced@rdn.bc.ca)

**OFFICE USE ONLY:**
**DATE RECEIVED:**
**RECEIVED BY:**
**COMMENTS:**
**FUNDING  
AWARDED:**
☐
**YES**
☐
**NO**
**AMOUNT AWARDED:**

**Please Note:** The Regional District of Nanaimo is subject to the provisions of *The Freedom of Information and Protection of Privacy Act* and cannot guarantee that information provided can or will be held in confidence.

<b>PROJECT TITLE</b>		
<b>NAME OF ORGANIZATION:</b>		
<b>CONTACT PERSON:</b>	<b>TELEPHONE NUMBER:</b> 250-594-7002 <b>FAX NUMBER:</b>	<b>E-MAIL ADDRESS:</b>
<b>TOTAL NCED PROGRAM FUNDING:</b>	<b>TOTAL PROJECT BUDGET:</b>	
<b>PROJECT START DATE (YYYY/MM/DD):</b>	<b>PROJECT END DATE (YYYY/MM/DD):</b>	
<b>PERCENT COMPLETE:</b>		
<b>IF NOT COMPLETE, WHAT ASPECTS OF THE PROJECT REMAIN? PROVIDE ESTIMATED COMPLETION DATE:</b>		
<b>PROJECT AREA (SELECT ALL THAT APPLY):</b> <input type="checkbox"/> PARKSVILLE <input type="checkbox"/> QUALICUM BEACH <input type="checkbox"/> EA 'E' <input type="checkbox"/> EA 'F' <input type="checkbox"/> EA 'G' <input type="checkbox"/> EA 'H'		
<b>PLEASE PROVIDE A SUMMARY OF THE PROJECT RESULTS:</b>          (Attach any documents or other materials produced as a result of this project).		
<b>DESCRIBE THE ECONOMIC BENEFITS OR OTHER OUTCOMES THAT HAVE RESULTED FROM THIS PROJECT:</b>          (Please attach any supporting information that quantifies the economic benefits of the project.)		
<b>PLEASE DESCRIBE HOW THE PROJECT HAS MET THE PROGRAM PRINCIPLES AND PRIORITY AREAS:</b>          (Please attach additional pages as necessary.)		
<b>OFFICE USE ONLY:</b>		
<b>DATE RECEIVED:</b>	<b>RECEIVED BY:</b>	<b>POSTED ONLINE:</b> <input type="checkbox"/> YES <input type="checkbox"/> NO

**Please Note:** Completed Summary Reports will be posted publicly on the Regional District of Nanaimo website. To be eligible for future funding Summary Reports must be submitted to the RDN.



# Proposal for a Feasibility Study

## FOR A MULTI-USE CINEMA IN QUALICUM BEACH

Submitted to the RDN Northern Community Economic Development Grants

April 10, 2019

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# Feasibility Study for a Multi-Use Cinema in Qualicum Beach

## Background

In 2015, the Economic Development Strategy for Parksville and Qualicum Beach identified a “local entertainment gap” that could negatively impact attraction and retention of residents and tourists in the Oceanside area, specifically noting the lack of movie theatre. A previous newspaper poll featured in the Parksville-Qualicum Beach News reported that over 95% of respondents wished to see a cinema built in Qualicum Beach. Official Community Plans for the area have also placed a cinema among the top of the community’s goals.

When the Town of Qualicum Beach acquired a key property in the heart of downtown and subsequently requested proposals for the site, interested citizens recognized an opportunity to fulfill the community’s desire for a cultural space that could meet the town’s goals and support local businesses by attracting and retaining people in the downtown area. In 2018, these citizens joined together to create The Qualicum Beach Multi-Use Cinema Society (QBMUCS).

Research conducted by the Society supports the idea that community cinemas are vibrant, well-loved cultural institutions that are growing in number and popularity across the province. They are often the centre of local entertainment, creating a sense of community, reducing social isolation, and bringing together multiple generations. Community cinemas create jobs, attract tourism, stimulate education and training in the film industry and create revenue, which they are able to reinvest in the community.

To date the Society has received support from the Town of Qualicum Beach, which has been working with the Society to explore potential spaces for the proposed facility. Other activities conducted by the Society:

- **Preliminary research.** The Society has looked at different models of community cinema in the UK, the US and Canada. We have been in contact with several very successful community cinemas in BC and spoken to key figures in the industry.
- **Reaching out to a diverse community.** The Society has received support from a broad range of local community organizations and businesses.
- **Creating a website and social media accounts.** With a grant provided by the local credit union, board members have crafted information pages and online platforms to keep interested citizens up to date.
- **Launching a survey.** To build on the poll conducted by the local paper, the Society is hosting an online survey to gather more information about local needs, opinions and preferences. Visit [www.qbcinema.org](http://www.qbcinema.org).

The next step is to conduct a feasibility study to optimally position the cinema for success within the community. This third-party feasibility study is required for capital grants from federal and provincial government programs.

## Project Description

The Society envisions a community-owned cinema comprised of 1-3 screening rooms. For its primary function, the cinema will showcase a carefully-curated program of first and second run feature films, independent films, classic films, local and international films and film festivals. Secondary functions include talks, conferences, gaming events, small-scale music performances and private rentals. The question of multiple screening rooms—which is the direction most community cinemas have gone (or are going) because they allow for greater flexibility and responsiveness to community needs—is one aspect the feasibility study will explore. Other aspects include local market and competition, operating environment, and financial analysis.

The study will also explore how the following additional elements might function within the cinema as welcoming social spaces that support the Society's vision:

- **Family-friendly cafe:** adjacent to one side of the lobby, a relaxed cafe designed to meet the needs of all ages would provide a welcoming social space and opportunities for intergenerational community building.
- **Wine bar:** on the opposite side of the lobby, a sophisticated beer and wine bar would showcase local breweries and Vancouver Island wineries in partnership with these businesses.
- **Tourism features:** As a gateway to the North Island and the West Coast, Qualicum Beach is ideally situated to provide tourists with a cinematic experience showcasing the area. In coordination with the local Tourism Information Centre, a film oriented to tourists could be shown in one of the screening rooms throughout the day during the tourist season. This is a successful practice elsewhere. It provides an all-weather experience and highlights destinations which may be lesser known.

Other aspects the Society wishes to explore are noted in the attached Scope of a Feasibility Study document.

## Service Area and Ownership

The cinema would service the local population in Qualicum Beach, Parksville, and the surrounding area (Bowser, Errington, Coombs, Nanoose) as well as visiting tourists and snowbirds. Estimated population base for the cinema is 30,000.

Once established, the cinema building would be owned by the Town of Qualicum Beach, but the program of events would be curated by the society through its volunteer Board of Directors. The day-to-day running of the facility would involve a combination of volunteers and paid positions. This is a very successful model used elsewhere.

## Strategic Economic Development Links

The proposal for a multi-use cinema in Qualicum Beach meets the area's strategic economic goals in the following ways.

### Arts and Culture

The 2015 Economic Development Strategy for Parksville and Qualicum Beach noted that one critical sector for development was "Retirement community entertainment." The same document said that *"limited entertainment options exist in the region, which could negatively impact retention and attraction (e.g. no nightclubs, no movie theaters, etc)."* In 2018, the Official Community Plan for Qualicum Beach reinforced the need for a cinema when it prioritized *the need to value arts, culture, and community service as a daily part of life.*

A multi-use cinema space would provide retirement community entertainment by offering a local program of movies available throughout the day. Personal communication with the Cinecenta in Victoria and The Star cinema in Sidney supports the idea that retirees are some of the most enthusiastic and active movie-goers on Vancouver Island. Additionally, to the benefit of all ages, the presence of a local cinema would eliminate the challenges of driving to Nanaimo or Courtenay to view a movie. In the same way, the cinema would expand daily cultural offerings in the area by featuring a broad array of cinematic genres including documentaries, classics, independent, international and local films.

### Tourism

The 2018 Official Community Plan 2018 identified the need *"to promote Qualicum Beach as a tourist destination by providing opportunities for tourist [...] amenities within the "Village Neighbourhood".*

As indicated above, the multi-use cinema would provide Qualicum Beach and surrounding area with a cinematic experience for tourists, showcasing the West Coast and North Island through a short film presentation, which could show daily during the tourist season. Additionally a bar showcasing local breweries and Island wineries would build on the increasingly popular tourism associated with these businesses.

### Inter-generational community building

The 2018 Qualicum Beach Official Community Plan identified the need to strengthen community and social capital through the creation of public spaces and improved community planning. The Economic Development Strategy has as one of its goals to *"retain the younger demographic".* The OCP 2018 recognized the need to *"explore ways to attract young families to the Town and school catchment area."*

The multi-use cinema and attached social spaces would provide a significant opportunity for local residents of all ages to gather and share in appreciation of film. A



community cinema provides the opportunity to curate a program of films appealing to all ages.

### **The "nodal community"**

The multi-use cinema venue would help "*prevent economic leakage to Nanaimo and Vancouver - 'the Walmart effect'*" identified in the 2015 Parksville/Qualicum Beach Economic Development Strategy. It is a project that is key to the "nodal community" identified by the Official Community Plan in 2018.

### **Alignment with RDN Program Priorities**

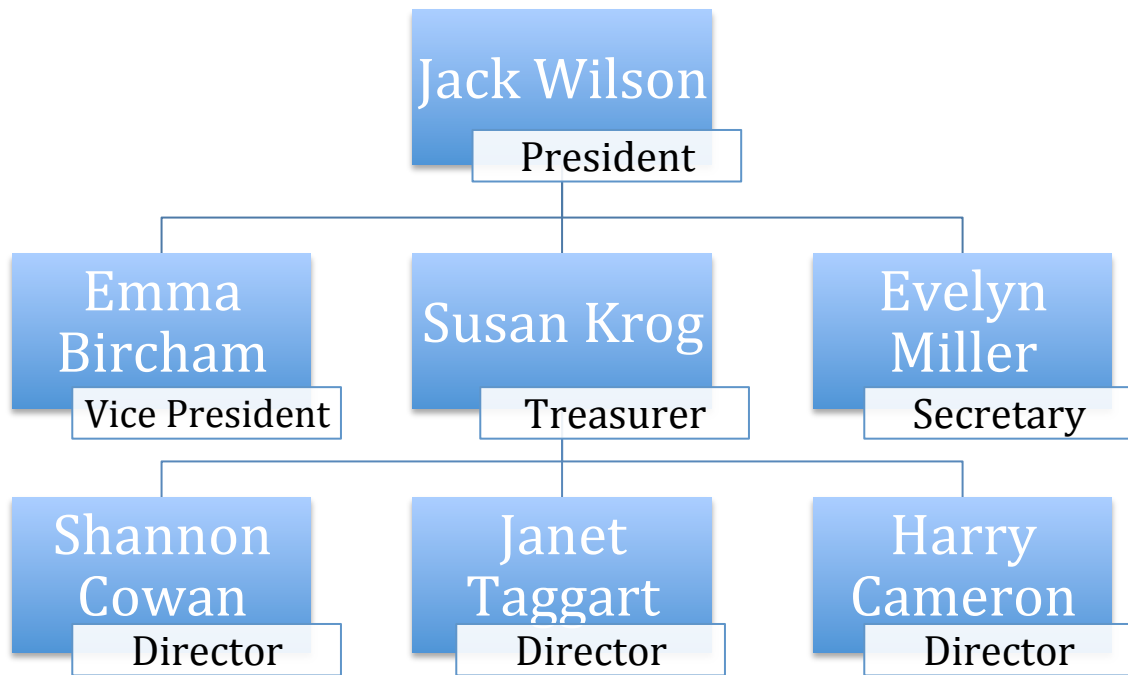
The proposed project fits with the RDN Board's Media priorities in the following ways:

1. **Building arts and culture institutions:** The creation of a community-owned cinema will establish a unique institution in the region well-positioned to support local businesses and attract visitors. Currently little exists to keep residents and visitors downtown in Qualicum Beach after daytime hours. A cinema offering a variety of programming will complement local businesses seeking to expand their hours and service moviegoers both before and after show times.
2. **Promotion of arts and cultural activities in non-urban areas to promote regional tourism:** Successful community cinemas currently operating on Salt Spring Island, in Sidney, in Salmon Arm, and Nelson draw tourists by adding an extra entertainment option to the small community experience. Film festivals and other cinematic offerings can also become tourist attractions in their own right.
3. **Support for innovative or unique events that showcase the region's recreational, environmental and tourism amenities:** Cinemas offering themed film festivals commonly sell out across the province. The Qualicum Beach cinema could offer viewings of festival films (e.g. wildlife or nature-themed movies) that showcase issues and locales relevant to the region's natural amenities. The cinema can showcase the North Island and West Coast to tourists interested in venturing further afield or deepening their understanding of the history and geography of the area.
4. **Identifying needs and opportunities to attract high tech businesses to the region:** Successful community cinemas in BC count among their clients high-tech businesses seeking rental space to host screenings and other events. The cinema could also support the region's growing film industry by providing educational and training opportunities, using the cinema's facilities.

## Conclusion

Community cinemas are important to the quality of life of residents fortunate enough to have them located within their communities. They stimulate the local economy in terms of jobs and tourism. Successful community cinemas also reinvest substantial revenues back into the local area. The Qualicum Beach Multi-Use Cinema Society seeks to establish such an institution in Qualicum Beach, to meet the needs of a growing population and fulfill the economic and cultural development objectives identified by local government and citizens. Exploring the models currently used by thriving BC cinemas, along with considering the market, financial viability, and operational issues through a feasibility study will give this project the best chance for success.

**Qualicum Beach Multi-Use Cinema Society**  
**ORGANIZATIONAL CHART 2019**



**Qualicum Beach Multi Use Cinema Society**  
304 Sunningdale Road East  
Qualicum Beach, B. C.  
V9K 1L3

Incorporation Number: S0069875

Business Number: 73828 8083 BC0001

***Income and Expense Statement***

**For the period January 1, 2019 to March 31, 2019**

<b><u>Income</u></b>	<b><u>Description</u></b>	<b><u>Cheque #</u></b>	<b><u>Date</u></b>	<b><u>\$</u></b>
Coastal Community Credit Union	New Account Deposit		10/01/2019	500.00
Emma Bircham	Member Contribution		31/01/2019	100.00
Evelyn Miller	Member Contribution		03/02/2019	100.00
Alan Miller	Member Contribution		03/02/2019	100.00
Janet Taggart	Member Contribution		04/02/2019	100.00
Harry Cameron	Member Contribution		04/02/2019	100.00
Jack Wilson	Member Contribution		04/02/2019	100.00
Shannon Cowan	Member Contribution		17/02/2019	100.00
Susan Krog	Member Contribution		19/02/2019	100.00
Coastal Community Credit Union	Deposit Interest		28/02/2019	0.02
<b>Total Income</b>				<b><u>\$ 1,300.02</u></b>
<b><u>Expenses</u></b>				
Vedran Design	Logo Design, Invoice #042	001	17/02/2019	500.00
Printing Services				
Stationery				
Postage				
Ink Cartridges				
Other Expenses, Promotional Material				
<b>Total Expenses</b>				<b><u>\$ 500.00</u></b>
<b>Balance as at March 31, 2019</b>				<b><u><u>\$ 800.02</u></u></b>

Prepared by: S. M. Krog, Treasurer

## Qualicum Beach Multi Use Cinema Society

304 Sunningdale Road East  
Qualicum Beach, B. C.  
V9K 1L3

Incorporation Number: S0069875

Business Number: 73828 8083 BC0001

### *Fiscal Year Budget*

For the period January 1, 2019 to December 31, 2019

#### Income

Coastal Community Credit Union	\$ 1,000.00
Federal Government Cultural Spaces Fund	17,500.00
RDN Northern Development Fund	15,000.00
Individual Donors	3,000.00
Interest Income	50.00
Membership Contributions	800.00
Promotional Sale Items	5,000.00
Special Events	1,000.00
In Kind Donations (Town of Qualicum Planner)	2,000.00

<b>Total Income</b>	<b>\$ 45,350.00</b>
---------------------	---------------------

#### General Expenses

Computer Software and Supplies	\$ 200.00
Feasibility Study (MNP)	35,000.00
Office Supplies	150.00
Postage and Freight	50.00
Professional Services (Vedran Design)	500.00
Telephone, Website, Fax	200.00

<b>Total General Expenses</b>	<b>\$ 36,100.00</b>
-------------------------------	---------------------

#### Fundraising Expenses

Advertising and Marketing	\$ 1,000.00
Donor Recognition	200.00
Market Stall Space	500.00
Photography and Video	200.00
Promotional Items (T-Shirts, Bookmarks, Wine Glasses, etc)	5,000.00

<b>Total Fundraising Expenses</b>	<b>\$ 6,900.00</b>
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<b>Total Expenses</b>	<b>\$ 43,000.00</b>
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<b>Balance</b>	<b>\$ 2,350.00</b>
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## APPLICATION FORM

Northern Community Economic Development Program 2019

<b>NAME OF ORGANIZATION:</b> ECHO Players Society (Please see Note # 1 attached)		<b>AMOUNT REQUESTED:</b> \$ 4,250.00
<b>MAILING ADDRESS:</b> 110 West Second Ave. Qualicum Beach, BC V9K 1S8		
<b>CONTACT PERSON:</b> Jim Windsor	<b>TELEPHONE NUMBER:</b> [REDACTED] <b>FAX NUMBER:</b> [REDACTED]	<b>E-MAIL ADDRESS:</b> [REDACTED]

<b>PROJECT TITLE:</b> Curtain Motorization Project
<b>PROJECT DESCRIPTION:</b> Please see Note # 2 attached       (Please attach any supporting materials and documents produced as a result of the project.)
<b>PROJECT AREA (SELECT ALL THAT APPLY):</b> <input type="checkbox"/> PARKSVILLE <input checked="" type="checkbox"/> QUALICUM BEACH <input type="checkbox"/> EA E <input type="checkbox"/> EA F <input type="checkbox"/> EA G <input type="checkbox"/> EA H
<b>DESCRIBE IN DETAIL WHAT THE NORTHERN COMMUNITY ECONOMIC DEVELOPMENT FUNDS WILL BE USED FOR:</b> Please see Note # 3 attached       (Please attach additional pages as necessary.)
<b>LIST ALL GRANTS RECEIVED AND/OR APPLIED FOR FROM OTHER SOURCES:</b> ECHO Players is also applying for a grant from the RDN Community Grant Program. This request will also be for \$4,250.00.       (Please attach additional pages as necessary.)

**Please Note:** The Regional District of Nanaimo is subject to the provisions of *The Freedom of Information and Protection of Privacy Act* and cannot guarantee that information provided can or will be held in confidence.

**EXPLAIN HOW YOUR PROJECT SUPPORTS THE PRINCIPLES AND PRIORITY AREAS OF THE PROGRAM:**

We believe that this "Curtain Motorization Project", although primarily geared toward assisting our mature membership, will also provide some benefit to tourism. A motorized curtain allows, inter alia, for a more rapid pace for a play and, therefore a more enjoyable experience for theatre patrons.

(Please attach additional pages as necessary.)

**LIST ANY MEASURABLE ECONOMIC BENEFITS OR OTHER OUTCOMES THAT WILL RESULT FROM THIS PROJECT:**

The motorization of the main stage curtain will result in one or two days employment by a local electrical company. In the longer term, it will make live productions at the Village Theatre even more enjoyable for patrons. In addition, it will make the Village Theatre even more attractive for rental by such groups as the Bard to Broadway Theatre Society, the Qualicum Beach School of Dance and the TV show Chesapeake Shores.

(Please attach additional pages as necessary.)

**PLEASE PROVIDE THE FOLLOWING SUPPLEMENTAL MATERIAL:**

- ☒ An Organizational Chart illustrating the structure of your organization, including Directors and volunteers.
- ☒ A copy of a bank statement showing your organization's name and address.
- ☒ A copy of your organization's financial statements for the current year and one year prior.
- ☒ A copy of your organization's budget for the current year and one year prior.
- ☐ Any supporting materials you consider necessary to communicate your project idea.

**SIGNATURE**

**DATE:**

By signing here, you confirm that you have read the Program Guide and that you are signing on behalf of an eligible applicant.

**SUBMIT HARD COPIES TO:** NORTHERN COMMUNITY ECONOMIC DEVELOPMENT PROGRAM  
REGIONAL DISTRICT OF NANAIMO  
6300 HAMMOND BAY ROAD  
NANAIMO, BC V9T 6N2

**SUBMIT DIGITAL COPIES TO:** [nced@rdn.bc.ca](mailto:nced@rdn.bc.ca)

**OFFICE USE ONLY:**

**DATE RECEIVED:**

**RECEIVED BY:**

**COMMENTS:**

**FUNDING  
AWARDED:**

☐ YES

☐ NO

**AMOUNT AWARDED:**

**Please Note:** The Regional District of Nanaimo is subject to the provisions of *The Freedom of Information and Protection of Privacy Act* and cannot guarantee that information provided can or will be held in confidence.



## NOTES

**The information contained herein is provided in support of an application by the ECHO Players Society of Qualicum Beach, BC for a Northern Community Economic Development Grant from the Regional District of Nanaimo.**

1. *ECHO Players* (which is an acronym for: “*Errington, Coombs, Hilliers and Others*”) is a not-for-profit, volunteer theatre company based in Qualicum Beach, BC. It has been in existence since 1974 and mounted its first production in the Spring of 1975. Thus, we celebrated our 40<sup>th</sup> anniversary just a couple of years ago.

*Echo Players* provides a number of services not only to Qualicum Beach and the broader Oceanside community but much further afield, as well. Our activities include mounting a minimum of 4 major theatrical productions each year; renting our theatre (the “Village Theatre”) to other performing groups (including other theatre companies such as *Bard to Broadway* and the *Qualicum Beach School of Dance*) and to individuals for a variety of both commercial and charitable causes. We regularly allow our theatre to be used free of charge for charitable purposes.

We draw actors, directors, back stage crew folks as well as audiences from as far afield as Nanaimo, Port Alberni, Courtney and Campbell River. In addition, our theatre is a regular venue for the Annual Theatre BC North Island Zone Festival.

In addition, we host an annual Vancouver Island Juried One Act Play Festival which includes not only plays from our fellow theatre companies in Courtney, Port Alberni, Nanaimo, etc. but also (and as a direct result of our many years of encouragement) from area high school drama clubs.



*Echo Players* is also a regular participant in local events such as Family Day celebrations, Hallowe'en Celebrations and Moonlight Madness etc.

*ECHO Players'* principal revenue generating activity is the plays that it mounts each year. Please find enclosed a copy of our 2019 – 2020 Season brochure. In addition, we receive rental income for the use of our theatre each summer by *Bard to Broadway*. Finally, as a registered charity, *ECHO Players* receives a small amount of funds each year in donations. Recently, to formalize this last activity, the Board of Directors of *ECHO Players* established the *ECHO Players Arts Fund*. Please see included brochure.

ECHO Players owns, operates and maintains its own theatre, the “Village Theatre”, located at 110 W. 2<sup>nd</sup> Ave. in Qualicum Beach, BC. The theatre is an Art Deco structure dating from the 1940s and was originally a cinema. It is one of the oldest – and, in our view, one if the prettiest - buildings still in use in Qualicum Beach. It was recently officially designated as a Heritage Building. Given the age of the building (70 years) it requires regular maintenance and upgrading.

The many activities of ECHO Players may be viewed on our website: [www.echoplayers.ca](http://www.echoplayers.ca). A link showing details of the mural project can be found on the right hand side of our home page.

2. The project for which this application is being made is known as the “***Curtain Motorization Project***”. The main curtain at the front of the stage in the theatre is, currently, manually operated. It is a very heavy curtain not only because of its very large size but, also, because it is, by regulation, fire retardant (and, therefore, comprised of very heavy material).

For at least the past decade, ECHO Players has been hoping to motorize the curtain so as to make its operation less onerous on our members. This has come to a head, somewhat, in the last couple of years as our membership (all of whom are volunteers and many of whom are in their late 70s and early 80s) continues to age. Finding a volunteer to operate this curtain several times during each performance for productions that run for 12 to 14 evenings is becoming a challenge.

Although there are well-known artistic advantages to a motorized curtain, our motivation is entirely for the well-being of our mature members.

3. The NCED Funds applied for will be used to help pay for the purchase and professional installation of a motorized Main Stage Curtain in the Village Theatre in Qualicum Beach.

These costs are estimated to be approximately \$17,000.<sup>00</sup>. We have an estimate (from Sapphire Sound in Abbotsford) of \$15,773.<sup>10</sup> for the requisite motors, controllers, etc. Plus, we will need to hire a local electrician to run new wiring from the stage all the way to the Tech Booth at the back of the theatre auditorium. We estimate this cost to be approximately \$1,200.<sup>00</sup>. Thus, the total cost estimate is approximately \$17,000.<sup>00</sup> (\$16,973.<sup>10</sup>).

This project is to be paid for from the **ECHO Arts Fund** which was established a few years ago specifically for the purpose of funding exactly these kinds of improvements to the Village Theatre. The current balance in the **ECHO Arts Fund** is \$7,500.<sup>00</sup>. All of these funds will be applied to this project. This leaves us, therefore, \$9,500.00 short of the necessary total. In our application to the RDN for a **Northern Community Economic Development Grant**, we are requesting a grant of \$4,250.<sup>00</sup> (representing 25% of the total cost of the project).



## SALES QUOTATION

Date: 22 Mar 2019

Reference: Motor no track

Sales Rep: Brian Cloutier

Customer Info				Shipping Info			
Echo Players		Contact		Company:		Village Theatre	
110 W 2nd Ave		Phone		Address :		Same	
Qualicum Beach, BC		Cell		Postal :		Contact:	
P.O. Box 281				Acct # :		Phone:	
Postal Code	V9K 1S8	Client #		Courier:		PO # :	
Payment Terms : Net 30 Days (OAC)				Service:			

Qty	Code	Description:	Price	Sub Total
1	TR454-1/3	465 - 1/3 HP Draw Curtain Motor Floor Mount w// 3 button remote station	\$ 8,100.00	\$ 8,100.00
34	TR100WA	100A Walk Along Track	\$ 12.50	\$ 425.00
100	TXMISC	7x19 GC Black Nylon - 1/8" - 3/16"	\$ 1.50	\$ 150.00
1	TR481	Single Gang 3 Button Remote Station	\$ 93.50	\$ 93.50
1	TR100-PLY	100 Series Pulley & Cordset	\$ 297.40	\$ 297.40
9	TR106	100 Hanger	\$ 6.10	\$ 54.90
1	TR329	Neoprene Master Carrier (pair)	\$ 199.20	\$ 199.20
50	TR428	Neoprene Single Carrier	\$ 42.20	\$ 2,110.00
32	TECH	2 techs x 2 days (includes travel)	\$ 65.00	\$ 2,080.00
Motor Options				
1	TR462-1/3	462-1/3HP Track Mount Machine w/ 3 button remote station	\$ 9,406.00	
1	TR454-1_2	454-1/2HP Draw Curtain Motor Floor Mount w/ 3 button remote station	\$ 8,750.00	

<b>Comments:</b> Labour does NOT include electrical wire & hook up (by others) Based on solid postions for track hangers, pullies and motor Pricing may be subject to foreign currency exchange rate. Quote is valid for 30 days. Prices subject to change including any error and or omissions.	<b>NET SUBTOTAL</b>	\$11,430.00
	<b>Estimated Transport:</b>	\$750.00
	<b>Estimated Labour:</b>	\$2,080.00
	<b>NET TOTAL:</b>	\$14,260.00
	<b>GST:</b>	\$713.00
	<b>PST:</b>	\$800.10
<b>TOTAL</b>		<b>\$15,773.10</b>

# **ECHO Players Society**

## **Organizational Chart**

### **(Current Year 2018/19)**

The ECHO Players Society is a non-profit charitable organization registered under the BC Societies Act.

Our current membership is approximately 230 members.  
Membership in the Society is \$15.<sup>00</sup> per year.

The Society is governed by an elected Board consisting of 11 members. These are (currently) as follows:

#### **Table Officers**

President: Rose Knabb  
Vice-President: Mike Andrews  
Secretary: Lynn Walker  
Treasurer: Anne Drozd  
Past President: Ken McCready

#### **Directors at Large**

Margaret Jenkins  
Jennifer Kelly  
Ron Stoltz  
Jim Windsor  
Stephen Torrence  
Vacancy

In addition, the Society has several committees charged with overseeing the management of the Society's affairs. These committees and their chairs are as follows:

Archivist: Eileen Butts

Artistic Direction Committee. Chair: Ron Stoltz

Bar Committee. Chair: Janet Taggart

Bugle Newsletter: Kerry Campbell

Concession: Tricia Browne

Costumes. Chair: Pam McCready

Health and Safety Committee. Chair: Alistair McVey

Hilliers Committee. Chair: Phil Copple

Marketing/Sponsors. Chair: Sue Murguly

One Act Play Committee. Chair: Margaret Jenkins

Play Reading Committee. Chair: Helen Margaret Randall

Publicity Committee. Chair: Sue Murguly

Properties. Chair: Judi Andrews

Sets Committee. Chair: Phil Copple

Social Committee. Chair: Margaret Jenkins

Technical Committee. Chair: Ken McCready

Theatre Management Committee. Chair: Alistair McVey

Website Committee. Chair: Vacant

ECHO Players has no paid staff and all work is undertaken on a strictly volunteer basis by our membership. For example, a typical play (with a cast of, say, 4 or 5) will involve the work of up to 130 people.



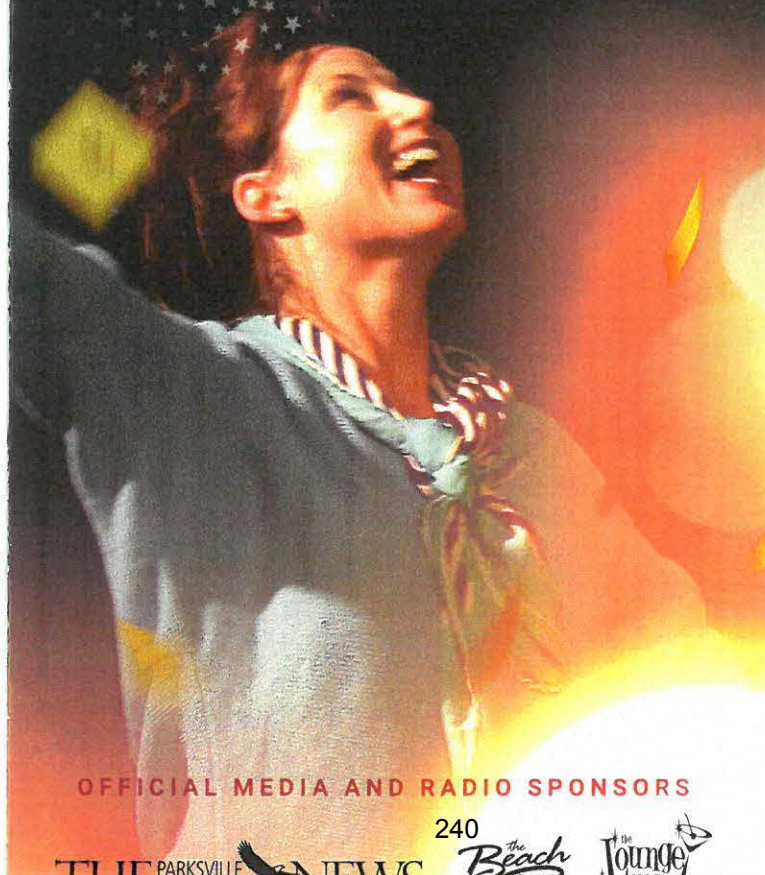
# VILLAGE THEATRE

2018-2019



QUALICUM BEACH, BC

## THEATRE MAGIC AT ITS BEST

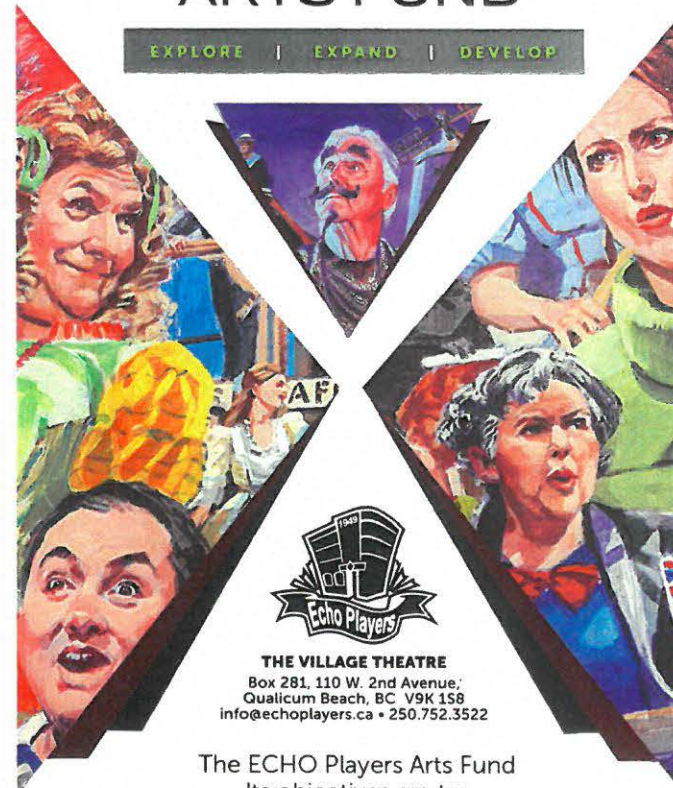


OFFICIAL MEDIA AND RADIO SPONSORS



## ECHO PLAYERS ARTS FUND

EXPLORE | EXPAND | DEVELOP



**THE VILLAGE THEATRE**  
Box 281, 110 W. 2nd Avenue,  
Qualicum Beach, BC V9K 1S8  
info@echoplayers.ca • 250.752.3522

The ECHO Players Arts Fund

Its objectives are to:

- Contribute to and support the love of theatre
- Maintain the heritage Village Theatre
- Provide ongoing requirements for productions
- Support workshops, scholarships and facilities for Theatrical endeavours

For more information or to make a contribution visit:

**[www.echoplayers.ca](http://www.echoplayers.ca)**





**E.C.H.O. PLAYERS SOCIETY**

**FINANCIAL STATEMENTS**

**AND**

**TREASURER'S REPORT**

**AS AT JULY 31<sup>ST</sup> 2018**

E.C.H.O. PLAYERS SOCIETY

ANNUAL GENERAL MEETING AUGUST 30, 2018

TREASURER'S REPORT

So I have come to the end of my fourth year as Treasurer. Once more it was a busy year for finances – mainly money going out! But I will come to that later.

It has also been a difficult year for our bookkeeper, Debby Lecerf. In September of 2017 we started to use our new point-of-sale box office software, the Vendini system. With Vendini we are able to offer “on line” booking as well as the usual methods of ticket access. Vendini is good, but as anyone who has worked with changing software will know, it didn't come without a massive learning curve, not just for box office workers, but the accounting department as well. Debby was trying to access sales information from reports with print so small she couldn't read them; she had to equip herself with a magnifying glass that she attached to her head and raised and lowered as and when needed. Frustrating and time consuming. To better cope with daily problems in credit/debit card sales, it was decided to open a second chequing account with a national bank; after research into various banks we chose TD Canada Trust.

Debby has coped admirably with the Vendini and other issues that have arisen through the year, so I am saying a big thank you to her for consideration of me and a willingness to give so much more time than she claimed payment for. The people slogging it through at the front line were the box office co-ordinators and workers.; a big thank you to them for that work. But an even bigger thank you must go to our President, Rose, for she was the one who worked at the set-up and learning of the system and then the task of teaching everyone else. Even after it was up and running she spent hours with Vendini and the box office workers sorting out teething problems; sometimes dropping everything at home to run into the theatre to solve an issue that could not be dealt with by phone. Thank you Rose.

Onto the financial reports; as usual, I have attempted to present the detail in a format that makes some sense to you – I know that most people shudder just at the sight of a Balance sheet!

**BALANCE SHEET (COMPARATIVE WITH YEAR END 2017)**

The balance sheet is presented with a comparison to assets, liabilities and equity of 2017. I have provided two schedules on the second page; namely a breakdown of prepaids and the Investment Portfolio. Our fiscal year-end is July 31<sup>st</sup> and all amounts are rounded to dollars only.

1. Current assets: Cash in bank at July 31<sup>st</sup>, was **\$57,291**, this is **\$26,789** less than at the same time last year. But last year's total included \$30,000 from a GIC cashed out to cover the cost of the Mural. Fortunately most of it was not needed, as donations and grants were coming in throughout the year. Also under current assets there are several sundry items which need no explanation. Prepaids are standard operating expenses for the 2018/2019 season and Schedule 1 also shows \$3,603 for prepaid insurance.
2. Long Term Assets: Looking at Investments: The total now is \$54,834, an increase of \$933 over the prior year, which is the amount of interest earned this past year. If it had been necessary, a GIC purchased in 2016 could have been cashed, but we managed to limp along without it.



3. Capital Assets The Book Value of our assets now stands at \$278,256, which is more realistic than in 2015, when I became treasurer. It needs no further reduction in value at this time, which explains the small amortization expense this year. Four years ago, Leasehold improvements of \$7,197, had not been written down, so it was decided to reduce the value by one fifth for five years. There is one more write-off of \$1,439 remaining which will be applied at next fiscal year's end. Capital purchases this year were minimal: \$6,143 for five LED stage lights, which had to be purchased as five of the existing lights were faulty and could not be repaired, plus \$1,239 for a Head Set Body Pack, which enables backstage staff to communicate with the Tech booth.

4. Current Liabilities Accounts payable at July 31 were \$3,596, paid in August. The Gift certificate liability is reasonable at \$2,929. The unearned revenue is purchases of our Season passes. A large number of patrons prepay a discounted amount for tickets to all four plays in the season. As at July 31, the amount received was \$15,585, which is tremendous. It increased by \$3,118 from last year. This is a striking endorsement of the quality of theatre we present throughout our play season; it also helps provide cash for the prepayments paid out for that same season; which as noted was \$15,241.

5. Long Term Liabilities The Arts Fund, which is renamed the Donation fund, now has a positive balance of \$2,946, a vast improvement on its deficit of \$8,312 last year. A further production of the Spam and Maple Syrup concert was staged in May 2018 which raised \$7,909 in sales, with absolutely minimal expenses; this means that the mural has now paid for itself via the many vehicles of donations, fundraisers and grants.

The contingency fund now is down to a balance of \$7,070. Last year's balance of \$52,960 was reduced by the purchase of the HVAC system, the heating/air-conditioning unit on the roof, at a cost of \$32,916; and by the cost of \$12,287 for taking our winning Festival play, Collected Stories, to Vernon for the Mainstage Drama Festival. A big thank you to all involved with that amazing play. We also received a grant from the Regional District of Nanaimo of \$7,500 towards the cost of the HVAC System, though the money was not received until August of this year.

6. Equity Net excess of income over expenses for the year amounts to **\$10,768**. This is higher than last year by \$2,486. But last year we applied an amortization (depreciation) expense of \$12,644 and this year we applied only \$1,644. If \$11,000 of that amortization was added back, last year's excess would be \$19,281.

#### **INCOME OVER EXPENSE STATEMENT (ACTUAL VS. BUDGET)**

7. The incomes and expenses are set out in summarized form at the top of this report. Further detail is provided in schedules 3, 4 and 5. The summary demonstrates that the box office revenue for the year, \$113,777, was less than the prior year by \$3,987; but that the total of other income was more by \$3,502, ergo the total income for both years was almost equal. This year there was a new category for income, namely Vendini. This is a \$1 fee added to the cost of each ticket sold to cover the Vendini administration charges, on each ticket sold. \$11,493 was collected, but only \$9,439 was paid, giving us a gain of \$2,054. All contributions gratefully received!

8. Production expenses came in at \$1,153 less than budget, which is good and were less than last year. Occupancy costs were \$3,413 higher than budget, but during the year it was decided to rent extra storage space for all the furniture that was in the red room and an annual fee of \$1,612 was prepaid giving us a good discount.

9. Administration costs were higher than budget. One reason being the aforementioned Vendini costs, plus accounting costs are higher now as the workload for our bookkeeper has increased dramatically. A higher budget allowance for this will have to be created in the next fiscal year.

#### SUMMARY

To sum up, 2017/2018 was certainly a spending year for E.C.H.O. Players but we have now accomplished two very necessary improvements to the building and equipment, namely the roof and heating/cooling system replacements. These expenses cannot be classified as Capital Improvements, as they are bringing these items back up to their original usefulness. I would like to emphasise that these expenses were covered by the Contingency fund which was put in place when I took over as Treasurer. The cost for them came out of retained net worth, along with the cost of taking the Festival play to Mainstage.

Before closing I would like to draw your attention to the \$13,000 rent that our Summer renter, Bard to Broadway has paid the past two years alone. They have been our main renters since the summer of 2011, and their rent has increased from \$7,840 to the current day \$13,000. If that extra income had not been received this year, we would be looking at a deficit of \$2,232 – last year's would have been \$4,719. Without their rent we would have to consider presenting a fifth production or cutting spending drastically. It is definitely a two-way street; their using our theatre for their yearly summer theatre, and us having them, benefits both Societies.

Now I have to say that this is my last AGM report. Due to health concerns and a need to do something different from accounting, I am standing down. But, I can assure you, not without sadness and some doubt. I have enjoyed my five years on the board of E.C.H.O. Players, one as a director at large, and the four as treasurer. It was exciting being at the heart of everything that was happening within a much loved theatre group. I have made some truly wonderful friends and have so enjoyed working with them all. I will miss our monthly board meetings and want to thank each and every one of the board members for the encouragement I have received while working with them.

I will always be a proud member of E.C.H.O. Players; I am truly filled with admiration for how the society is administered and the hours of dedication that many volunteers willingly donate to keep it operational. After a suitable rest, I may come back to the board again to offer my time and skills - but not as Treasurer.

Submitted with respect  
Wendy Punter, Treasurer,

On behalf of E.C.H.O. PLAYERS SOCIETY.

**E.C.H.O. PLAYERS SOCIETY**  
**COMPARATIVE BALANCE SHEET**  
**AS AT JULY 31, 2018**

	<u>JUL 31, 18</u>	<u>JUL 31, 17</u>	<u>\$ CHANGE</u>
<b><u>ASSETS</u></b>			
<b>CURRENT ASSETS</b>			
Bank Accounts			
Cash in banks	\$ 57,291	\$ 84,080	\$ -26,789
Advances and floats			
Total advanced	300	254	46
Receivables			0
Accounts Receivable	1,098	220	878
GST Rebate Receivable	1,982	2,025	-43
Total receivables	<u>3,080</u>	<u>2,245</u>	<u>835</u>
Total prepaid expenses (see Schedule 1)	15,241	16,432	-1,191
Script Library	<u>2,964</u>	<u>2,964</u>	<u>0</u>
<b>TOTAL CURRENT ASSETS</b>	<b>\$ 78,876</b>	<b>\$ 105,975</b>	<b>\$ -27,099</b>
<b>LONG TERM ASSETS</b>			
Security deposit - Hilliers	1,208	1,208	0
Investments			
Total Portfolio (See Schedule 2)	<u>54,834</u>	<u>53,901</u>	<u>933</u>
<b>TOTAL LONG TERM ASSETS</b>	<b>\$ 56,042</b>	<b>\$ 55,109</b>	<b>\$ 933</b>
<b>CAPITAL ASSETS</b>			
Non-amortized assets			
Land and Building	147,703	147,703	0
Capital Improvements to Building	107,905	107,905	0
Amortized assets			
Furniture, Equipment, Wardrobe	254,391	247,008	7,383
Computer equipment	9,594	7,468	2,126
Small Tools	2,737	2,737	0
Set Flats	1,020	0	1,020
Total historic value of amortized assets	<u>\$ 267,742</u>	<u>\$ 257,213</u>	<u>\$ 10,529</u>
Less: Total amortization	<u>-245,094</u>	<u>-244,890</u>	<u>-204</u>
<b>TOTAL CAPITAL ASSETS - BOOK VALUE</b>	<b>\$ 278,256</b>	<b>\$ 267,931</b>	<b>\$ 10,325</b>
<b>INTANGIBLE ASSETS</b>			
Hilliers Leasehold Improvements	7,198	7,197	0
Accumulated Amortization Leasehold	<u>-5,758</u>	<u>-4,318</u>	<u>-1,440</u>
<b>TOTAL INTANGIBLE ASSETS</b>	<b>1,440</b>	<b>2,879</b>	<b>-1,439</b>
<b>TOTAL ASSETS</b>	<b><u>\$ 414,614</u></b>	<b><u>\$ 431,894</u></b>	<b><u>\$ -17,280</u></b>

**E.C.H.O. PLAYERS SOCIETY  
COMPARATIVE BALANCE SHEET  
AS AT JULY 31, 2018**

	<u>JUL 31, 18</u>	<u>JUL 31, 17</u>	<u>\$ CHANGE</u>
<b><u>LIABILITIES</u></b>			
<b>CURRENT LIABILITIES</b>			
Accounts payable	3,596	1,870	1,726
Gift Certificate Liability	2,929	2,139	790
Damage Deposits from Rental customer	1,000	500	500
Refundable deposit	450	0	450
Unearned Revenue	15,585	12,467	3,118
	<u>          </u>	<u>          </u>	<u>          </u>
<b>TOTAL CURRENT LIABILITIES</b>	<b>\$ 23,560</b>	<b>\$ 16,976</b>	<b>\$ 6,584</b>
<b>LONG TERM LIABILITIES</b>			
E.C.H.O. Donation Fund (formerly Arts Fund)	2,946	6,312	11,258
Contingency fund	7,070	52,960	45,890
	<u>          </u>	<u>          </u>	<u>          </u>
<b>TOTAL LONG TERM LIABILITIES</b>	<b>10,016</b>	<b>44,648</b>	<b>34,632</b>
	<u>          </u>	<u>          </u>	<u>          </u>
<b>TOTAL LIABILITIES</b>	<b>\$ 33,576</b>	<b>\$ 61,624</b>	<b>\$ 28,048</b>
<b><u>EQUITY</u></b>			
Retained net worth	370,270	361,989	8,281
Net excess income over expenses	10,768	8,281	2,487
	<u>          </u>	<u>          </u>	<u>          </u>
<b>TOTAL EQUITY</b>	<b>\$ 381,038</b>	<b>\$ 370,270</b>	<b>\$ 10,768</b>
	<u>          </u>	<u>          </u>	<u>          </u>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$ 414,614</b>	<b>\$ 431,894</b>	<b>\$ 17,280</b>
	<u>          </u>	<u>          </u>	<u>          </u>

**SCHEDULE 1 - PREPAIDS**

Prepaid Royalties	3,747	1,235
Prepaid scripts	603	553
Prepaid - other	7,288	8,477
Prepaid insurance	3,603	6,167
Bar inventory at YE.	0	0
	<u>          </u>	<u>          </u>
<b>TOTAL PREPAIDS</b>	<b>\$ 15,241</b>	<b>\$ 16,432</b>
	<u>          </u>	<u>          </u>

**SCHEDULE 2 - INVESTMENT PORTFOLIO**

Class A Equity Shares	17	17
GIC 5 yr - matures Jan 2020	21,173	20,707
GIC - 5 yr matures Jun 16 2020	13,277	13,029
GIC Matures 27 Nov 2016	20,367	20,148
	<u>          </u>	<u>          </u>
<b>TOTAL INVESTMENT PORTFOLIO</b>	<b>\$ 54,834</b>	<b>\$ 53,901</b>
	<u>          </u>	<u>          </u>

- <sup>1</sup> This money was set aside to cover the cost of the mural, should that prove necessary, it was cashed out in October 2016

INCOME OVER EXPENSE STATEMENT - ACTUAL VS BUDGET

August 1, 2017 through July 31, 2018

	AUGUST 2017 - JULY 2018	2017/2018 BUDGET	\$ OVER BUDGET	PRIOR YEAR JULY 2017
<b>INCOME</b>				
Box Office Revenue (See Schedule 3)	113,778	101,190	12,588	117,764
Total other income (See Schedule 3)	55,400	40,715	14,685	51,899
<b>TOTAL ALL INCOME</b>	<b>\$ 169,178</b>	<b>\$ 141,905</b>	<b>\$ 27,273</b>	<b>169,663</b>
<b>EXPENSE</b>				
Production expenses (See Schedule 4)	37,277	38,430	-1,153	40,535
Theatre occupancy costs (See Schedule 4)	53,242	49,829	3,413	48,016
Administration (See schedule 5)	67,891	53,646	14,245	63,431
<b>TOTAL ALL EXPENSES</b>	<b>\$ 158,410</b>	<b>\$ 141,905</b>	<b>\$ 16,505</b>	<b>151,982</b>
<b>TOTAL INCOME OVER EXPENSES</b>	<b>\$ 10,768</b>	<b>\$ 0</b>	<b>\$ 10,768</b>	<b>17,681</b>
<b>EXTRA-ORDINARY INCOME AND EXPENSES</b>				
Extra-ordinary income	4,683	0	4,683	22,986
Extra-ordinary expense (Transfers)	4,683	0	4,683	32,386
<b>TOTAL EXTRA-ORDINARY INCOME/EXPENSES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-9,400</b>
<b>NET INCOME</b>	<b>\$ 10,768</b>	<b>\$ 0</b>	<b>\$ 10,768</b>	<b>8,281</b>

**SCHEDULE 3 - STATEMENT OF REVENUES**

<b>Box Office Revenue</b>				
Play 1 - Hilda's Yard	30,278	25,910	4,368	23,342
Play 2 - The Christmas Express	32,114	24,510	7,604	29,253
Play 3 - Hay Fever	35,823	26,260	9,563	25,431
Play 4 - Collected Stories	15,562	24,510	-8,948	39,738
<b>Total Box Office Revenue</b>	<b>\$ 113,777</b>	<b>\$ 101,190</b>	<b>\$ 12,587</b>	<b>\$ 117,764</b>
<b>Other Income</b>				
Box Office one-Act Festival	4,178	4,000	178	3,463
One-Act Festival Entry Fees	1,040	600	440	470
One-Act Party Fees	0	150	-150	0
Rentals	15,723	13,480	2,243	13,950
Education/Workshop Revenue	1,844	600	1,244	0
Concession	3,761	4,000	-239	4,142
Sponsors	5,450	5,740	-290	5,650
Membership	3,580	3,100	480	3,608
Bar receipts	4,686	3,800	886	3,879
Vendini Income - ticket fees	11,493	0	11,493	0
Ticket Advertising	875	875	0	0
Program Advertising	1,875	3,500	-1,625	3,400
T-shirts	-239	100	-339	-194
Interest & Investment Income	1,003	600	403	1,286
Donations	0	0	0	450
PST Commission	132	170	-38	152
Miscellaneous Income	0	0	0	2,143
Grants (2 rec'd, both transferred to Arts Fund)	0	0	0	9,500
<b>Total other income</b>	<b>\$ 55,401</b>	<b>\$ 40,715</b>	<b>14,686</b>	<b>51,899</b>
<b>TOTAL ALL INCOME</b>	<b>\$ 169,178</b>	<b>\$ 141,905</b>	<b>27,273</b>	<b>169,663</b>

INCOME OVER EXPENSE STATEMENT - ACTUAL VS BUDGET

August 1, 2017 through July 31, 2018

	AUGUST 2017 - JULY 2018	2017/2018 BUDGET	\$ OVER BUDGET	PRIOR YEAR JULY 2017
<b>SCHEDULE 4 - STATEMENT OF PRODUCTION AND OCCUPANCY EXPENSES</b>				
<b>PRODUCTION EXPENSES</b>				
Marquee sign	481	550	-69	901
Graphic Design (all)	4,869	3,800	1,069	3,578
Printing Costs-tent,rack,poster	2,501	2,000	501	1,691
Program Cost	5,845	4,300	1,545	5,228
Photographer	670	700	-30	680
Costumes	2,092	1,600	492	1,927
Hair & Makeup	388	800	-412	981
Royalties	6,832	6,371	461	2,749
Professional Fees	4,050	5,050	-1,000	1,500
Scripts	823	1,025	-202	976
Set (Including Window Decorations)	5,685	6,478	-793	4,889
Set Furnishings	150	1,350	-1,200	659
Lighting	58	150	-92	3,792
Sound	0	225	-225	70
Props	790	725	65	1,663
Musicians & Music	0	0	0	5,675
Rehearsal space rental	348	256	92	903
Production Office Expenses	109	400	-291	19
Rehearsal/Set Construction Refreshments	384	1,000	-616	689
Post Production Party	930	850	80	1,048
Offsite hall rental for Post Production Party	150	600	-450	250
Miscellaneous	122	200	-78	667
<b>TOTAL PRODUCTION EXPENSES</b>	<b>\$ 37,277</b>	<b>\$ 38,430</b>	<b>\$ -1,153</b>	<b>40,535</b>
<b>THEATRE OCCUPANCY COSTS</b>				
Insurance	10,165	10,000	165	9,809
Lighting Maintenance	2,097	1,200	897	1,549
Building & Equip. Maintenance	8,035	6,000	2,035	4,965
Equipment & Tools < \$500	386	700	-314	1,074
Sound	133	300	-167	154
Janitor's Supplies	624	400	224	317
Janitorial Services	4,522	5,000	-478	4,961
Rent - Hilliers	15,170	15,729	-659	14,760
Rent - Storage space	1,612	0	1,612	0
Security	369	400	-31	369
Utilities - Hydro, Water&Sewer	10,129	10,100	29	10,058
<b>TOTAL OCCUPANCY COSTS OF THEATRE</b>	<b>\$ 53,242</b>	<b>\$ 49,829</b>	<b>\$ 3,413</b>	<b>48,016</b>

INCOME OVER EXPENSE STATEMENT - ACTUAL VS BUDGET  
August 1, 2017 through July 31, 2018

AUGUST 2017 - JULY 2018	2017/2018 BUDGET	\$ OVER BUDGET	PRIOR YEAR JULY 2017
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SCHEDULE 5 - STATEMENT OF ADMINISTRATION EXPENSES

ADMINISTRATION

Vendini Expense - ticket fees	9,439	0	9,439	0
Amortization	1,644	0	1,644	12,644
Accounting	8,667	6,000	2,667	7,268
Insurance-officers & directors	505	550	-45	505
Advertising & Promotion	15,715	17,000	-1,285	16,356
Bar costs plus license	2,735	2,650	85	2,569
Concession	1,849	2,000	-151	2,015
Donations / Scholarships	1,500	1,500	0	790
Memberships, dues and licenses	1,421	1,050	371	1,248
Bank Charges/Credit card fees	4,936	4,380	556	4,739
Membership Benefits	1,746	1,800	-54	1,725
Office Expense	3,109	3,200	-91	2,995
Postage & Courier	753	1,200	-447	1,353
Telephone	3,616	3,500	116	3,397
Ticket Printing & Consumables	1,415	1,400	15	182
Website	275	350	-75	255
Education Expense	1,529	1,000	529	74
Special Meetings	501	350	151	227
Sundry Wardrobe purchases	125	150	-25	110
Scripts expense for library and ADC	565	500	65	
Expenses Unique to One Act	2,492	2,580	-88	2,334
NIZ Festival entry costs	3,354	2,486	868	2,645
<b>TOTAL ADMINISTRATION</b>	<b>67,891</b>	<b>53,646</b>	<b>14,245</b>	<b>63,431</b>

**E.C.H.O. Players Society**  
**Balance Sheet**  
As of 31 March 2019

	<u>31 Mar 19</u>
<b>ASSETS</b>	
Current Assets	
Chequing/Savings	
Total 10000 · Bank Accounts	60,471.11
Total 11400 · Investments	55,364.11
Total 11500 · Petty Cash/Advance	4,884.83
Total Chequing/Savings	120,720.05
Total Accounts Receivable	2,000.00
Other Current Assets	
13410 · GST Rebate Receivable	2,067.28
Total 13500 · Script Library Net Total	2,964.08
Total 14000 · Prepaid Expenses	1,767.90
14500 · Unexpired Insurance	8,904.01
14999 · Undeposited Funds	30.00
Total Other Current Assets	15,733.27
Total Current Assets	138,453.32
Fixed Assets	
15000 · Property & Equipment	
15100 · Land	20,500.00
15200 · The Village Theatre Building	127,202.62
15250 · Capital Improvement- Theatre	107,905.40
Total 15300 · Furniture, Equip & Wardrobe Theatre	18,216.26
Total 15314 · Small Tools >\$500!	923.18
Total 15317 · Set Flats	816.00
Total 15320 · Cmppt Equipment	3,977.79
Total 15000 · Property & Equipment	279,541.25
Total Fixed Assets	279,541.25
Other Assets	
18100 · Security Deposit - Hilliers	1,207.50
Total 18200 · Leasehold Improvements-Hilliers	1,439.51
18300 · Refundable Deposit	150.00
Total Other Assets	2,797.01
<b>TOTAL ASSETS</b>	<u><u>420,791.58</u></u>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Total Accounts Payable	2,445.33
Total Other Current Liabilities	5,433.50
Total Current Liabilities	7,878.83
Long Term Liabilities	
25000 · Arts Fund	7,416.74
Total Liabilities	15,295.57
Equity	
31000 · Retained Net Worth	381,037.54
Net Income	24,458.47
Total Equity	405,496.01
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<u><u>420,791.58</u></u>



**E.C.H.O. Players Society**  
**Profit & Loss Budget vs. Actual**  
August 2018 through March 2019

	<u>Aug '18 - Mar 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Income</b>				
41100 · Box Office Revenue				
Total 41100 · Box Office Revenue	134,966.35	136,075.00	(1,108.65)	99.19%
41160 · Box Office One Act Festival	5,633.12	4,000.00	1,633.12	140.83%
41165 · One Act Festival Entry Fees	970.00	1,000.00	(30.00)	97.0%
42100 · NIZ Festival - Revenue				
Total 42100 · NIZ Festival - Revenue	600.00	4,000.00	(3,400.00)	15.0%
43000 · Rentals/Sales				
Total 43000 · Rentals/Sales	8,157.00	16,350.00	(8,193.00)	49.89%
43500 · Education/Workshop Revenue		1,800.00	(1,800.00)	
44000 · Concession	3,184.13	3,800.00	(615.87)	83.79%
45000 · Sponsors	2,520.00	5,040.00	(2,520.00)	50.0%
46000 · Membership	4,062.00	4,000.00	62.00	101.55%
47010 · Bar receipts	4,290.29	4,700.00	(409.71)	91.28%
49050 · Vendini Income	10,180.65			
49100 · Ticket Advertising	700.00	800.00	(100.00)	87.5%
49200 · Program Advertising	3,700.00			
49300 · Shirts for ECHO Members	130.00	180.00	(50.00)	72.22%
49400 · Other Income				
Total 49400 · Other Income	1,006.34	1,100.00	(93.66)	91.49%
<b>Total Income</b>	<b>180,099.88</b>	<b>182,845.00</b>	<b>(2,745.12)</b>	<b>98.5%</b>
<b>Expense</b>				
61000 · PRODUCTION EXPENSES				
Total 61000 · PRODUCTION EXPENSES	58,044.95	60,512.00	(2,467.05)	95.92%
65000 · OCCUPANCY COSTS OF THEATRE				
Total 65000 · OCCUPANCY COSTS OF THEATRE	41,173.53	53,662.60	(12,489.07)	76.73%
69800 · Uncategorized Expenses	395.00			
71000 · ADMINISTRATION				
Total 71200 · Advertising & Promotion	15,213.66	15,700.00	(486.34)	96.9%
71245 · Green Room Collages&Posters	358.01	500.00	(141.99)	71.6%
71300 · Bar costs	1,966.84	2,500.00	(533.16)	78.67%
71310 · Bar License/Admin	580.00	250.00	330.00	232.0%
71600 · Concession	1,327.03	2,000.00	(672.97)	66.35%
71700 · Donations / Scholarships	518.00	1,500.00	(982.00)	34.53%
71800 · Membership, Dues & Licenses	860.15	1,450.00	(589.85)	59.32%
71952 · NIZ Festival - ECHO's Entry				
Total 71952 · NIZ Festival - ECHO's Entry	1,678.43	950.00	728.43	176.68%
72100 · Bank Charges & Credit Crd Fees	3,461.40	5,000.00	(1,538.60)	69.23%
72150 · Credit Card Merchant Fees	37.50		37.50	100.0%
72160 · Vendini Expenses	8,121.76	10,000.00	(1,878.24)	81.22%
72300 · Membership Benefits	1,545.48	1,800.00	(254.52)	85.86%
72700 · Office Expense-includes copying	2,359.71	3,000.00	(640.29)	78.66%
72730 · Postage & Courier	492.45	800.00	(307.55)	61.56%
72742 · Telephone	3,061.26	3,700.00	(638.74)	82.74%
72747 · Travel	120.00	100.00	20.00	120.0%
72910 · Ticket Printing & Consumables	1,857.43	1,450.00	407.43	128.1%
73100 · Website		350.00	(350.00)	
73300 · Education/Workshop Expense	132.23	1,000.00	(867.77)	13.22%
73400 · Special Meeting		350.00	(350.00)	
73450 · Sundry Wardrobe Purchases	286.45	150.00	136.45	190.97%
73455 · Scripts for Library and ADC	505.56	500.00	5.56	101.11%
73510 · Expenses Unique to One Act				

**E.C.H.O. Players Society**  
**Profit & Loss Budget vs. Actual**  
August 2018 through March 2019

	<u>Aug '18 - Mar 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Total 73510 · Expenses Unique to One Act	3,907.28	4,330.00	(422.72)	90.24%
Total 71000 · ADMINISTRATION	56,022.56	68,843.00	(12,820.44)	81.38%
Total Expense	155,636.04	183,017.60	(27,381.56)	85.04%
Net Ordinary Income	24,463.84	(172.60)	24,636.44	(14,173.72%)
Net Other Income	(5.37)		(5.37)	100.0%
Net Income	<u>24,458.47</u>	<u>(172.60)</u>	<u>24,631.07</u>	<u>(14,170.61%)</u>

**E.C.H.O. Players Society**  
**Balance Sheet**  
As of 31 March 2019

	<u>31 Mar 19</u>
<b>ASSETS</b>	
Current Assets	
Chequing/Savings	
Total 10000 · Bank Accounts	60,471.11
Total 11400 · Investments	55,364.11
Total 11500 · Petty Cash/Advance	<u>4,884.83</u>
Total Chequing/Savings	120,720.05
Total Accounts Receivable	2,000.00
Other Current Assets	
13410 · GST Rebate Receivable	2,067.28
Total 13500 · Script Library Net Total	2,964.08
Total 14000 · Prepaid Expenses	1,767.90
14500 · Unexpired Insurance	8,904.01
14999 · Undeposited Funds	<u>30.00</u>
Total Other Current Assets	<u>15,733.27</u>
Total Current Assets	138,453.32
Fixed Assets	
15000 · Property & Equipment	
15100 · Land	20,500.00
15200 · The Village Theatre Building	127,202.62
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Total 15300 · Furniture, Equip & Wardrobe Theatre	18,216.26
Total 15314 · Small Tools >\$500!	923.18
Total 15317 · Set Flats	<u>816.00</u>
Total 15320 · Cmpt Equipment	<u>3,977.79</u>
Total 15000 · Property & Equipment	<u>279,541.25</u>
Total Fixed Assets	279,541.25
Other Assets	
18100 · Security Deposit - Hilliers	1,207.50
Total 18200 · Leasehold Improvements-Hilliers	1,439.51
18300 · Refundable Deposit	<u>150.00</u>
Total Other Assets	<u>2,797.01</u>
<b>TOTAL ASSETS</b>	<u><u>420,791.58</u></u>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Total Accounts Payable	2,445.33
Total Other Current Liabilities	<u>5,433.50</u>
Total Current Liabilities	7,878.83
Long Term Liabilities	
25000 · Arts Fund	<u>7,416.74</u>
Total Liabilities	<u>15,295.57</u>
Equity	
31000 · Retained Net Worth	381,037.54
Net Income	24,458.47
Total Equity	<u>405,496.01</u>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<u><u>420,791.58</u></u>

**E.C.H.O. Players Society**  
**Profit & Loss Budget vs. Actual**  
August 2018 through March 2019

	<u>Aug '18 - Mar 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>Income</b>				
41100 · Box Office Revenue				
Total 41100 · Box Office Revenue	134,966.35	136,075.00	(1,108.65)	99.19%
41160 · Box Office One Act Festival	5,633.12	4,000.00	1,633.12	140.83%
41165 · One Act Festival Entry Fees	970.00	1,000.00	(30.00)	97.0%
42100 · NIZ Festival - Revenue				
Total 42100 · NIZ Festival - Revenue	600.00	4,000.00	(3,400.00)	15.0%
43000 · Rentals/Sales				
Total 43000 · Rentals/Sales	8,157.00	16,350.00	(8,193.00)	49.89%
43500 · Education/Workshop Revenue		1,800.00	(1,800.00)	
44000 · Concession	3,184.13	3,800.00	(615.87)	83.79%
45000 · Sponsors	2,520.00	5,040.00	(2,520.00)	50.0%
46000 · Membership	4,062.00	4,000.00	62.00	101.55%
47010 · Bar receipts	4,290.29	4,700.00	(409.71)	91.28%
49050 · Vendini Income	10,180.65			
49100 · Ticket Advertising	700.00	800.00	(100.00)	87.5%
49200 · Program Advertising	3,700.00			
49300 · Shirts for ECHO Members	130.00	180.00	(50.00)	72.22%
49400 · Other Income				
Total 49400 · Other Income	1,006.34	1,100.00	(93.66)	91.49%
Total Income	180,099.88	182,845.00	(2,745.12)	98.5%
<b>Expense</b>				
61000 · PRODUCTION EXPENSES				
Total 61000 · PRODUCTION EXPENSES	58,044.95	60,512.00	(2,467.05)	95.92%
65000 · OCCUPANCY COSTS OF THEATRE				
Total 65000 · OCCUPANCY COSTS OF THEATRE	41,173.53	53,662.60	(12,489.07)	76.73%
69800 · Uncategorized Expenses	395.00			
71000 · ADMINISTRATION				
Total 71200 · Advertising & Promotion	15,213.66	15,700.00	(486.34)	96.9%
71245 · Green Room Collages&Posters	358.01	500.00	(141.99)	71.6%
71300 · Bar costs	1,966.84	2,500.00	(533.16)	78.67%
71310 · Bar License/Admin	580.00	250.00	330.00	232.0%
71600 · Concession	1,327.03	2,000.00	(672.97)	66.35%
71700 · Donations / Scholarships	518.00	1,500.00	(982.00)	34.53%
71800 · Membership, Dues & Licenses	860.15	1,450.00	(589.85)	59.32%
71952 · NIZ Festival - ECHO's Entry				
Total 71952 · NIZ Festival - ECHO's Entry	1,678.43	950.00	728.43	176.68%
72100 · Bank Charges & Credit Crd Fees	3,461.40	5,000.00	(1,538.60)	69.23%
72150 · Credit Card Merchant Fees	37.50		37.50	100.0%
72160 · Vendini Expenses	8,121.76	10,000.00	(1,878.24)	81.22%
72300 · Membership Benefits	1,545.48	1,800.00	(254.52)	85.86%
72700 · Office Expense-includes copying	2,359.71	3,000.00	(640.29)	78.66%
72730 · Postage & Courier	492.45	800.00	(307.55)	61.56%
72742 · Telephone	3,061.26	3,700.00	(638.74)	82.74%
72747 · Travel	120.00	100.00	20.00	120.0%
72910 · Ticket Printing & Consumables	1,857.43	1,450.00	407.43	128.1%
73100 · Website		350.00	(350.00)	
73300 · Education/Workshop Expense	132.23	1,000.00	(867.77)	13.22%
73400 · Special Meeting		350.00	(350.00)	
73450 · Sundry Wardrobe Purchases	286.45	150.00	136.45	190.97%
73455 · Scripts for Library and ADC	505.56	500.00	5.56	101.11%
73510 · Expenses Unique to One Act				

**E.C.H.O. Players Society**  
**Profit & Loss Budget vs. Actual**  
August 2018 through March 2019

	<u>Aug '18 - Mar 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Total 73510 · Expenses Unique to One Act	3,907.28	4,330.00	(422.72)	90.24%
Total 71000 · ADMINISTRATION	56,022.56	68,843.00	(12,820.44)	81.38%
Total Expense	155,636.04	183,017.60	(27,381.56)	85.04%
Net Ordinary Income	24,463.84	(172.60)	24,636.44	(14,173.72%)
Net Other Income	(5.37)		(5.37)	100.0%
Net Income	<u>24,458.47</u>	<u>(172.60)</u>	<u>24,631.07</u>	<u>(14,170.61%)</u>

**E.C.H.O. Players Society**  
**Profit Loss Budget**

	Aug '17 - Jul 18	Aug '18 - Jul 19
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
41100 · Box Office Revenue		
41148 · Play 1	\$25,910.36	\$34,899.00
41149 · Play 2	\$24,509.80	\$38,056.00
41150 · Play 3	\$26,260.50	\$38,056.00
41151 · Play 4	\$24,509.80	\$25,064.00
Total 41100 · Box Office Revenue	<u>\$101,190.46</u>	<u>\$136,075.00</u>
41160 · Box Office One Act Festival	\$150.00	\$4,000.00
41165 · One Act Festival Entry Fees	\$4,000.00	\$1,000.00
42100 · NIZ Festival - Revenue	\$600.00	\$4,000.00
43000 · Rentals/Sales		
43100 · Rental/Sale - Costumes	\$480.00	\$350.00
43300 · Rental- Theatre	\$13,000.00	\$16,000.00
Total 43000 · Rentals/Sales	<u>\$13,480.00</u>	<u>\$16,350.00</u>
43500 · Education/Workshop Revenue	\$600.00	\$1,800.00
44000 · Concession	\$4,000.00	\$3,800.00
45000 · Sponsors	\$5,740.00	\$5,040.00
46000 · Membership	\$3,100.00	\$4,000.00
47010 · Bar receipts	\$3,800.00	\$4,700.00
49100 · Ticket Advertising	\$875.00	\$800.00
49200 · Program Advertising	\$3,500.00	
49300 · Shirts for ECHO Members	\$100.00	\$180.00
49400 · Other Income		
49401 · Interest & Investment Income	\$600.00	\$1,000.00
49404 · PST Commission	\$170.00	\$100.00
Total 49400 · Other Income	<u>\$770.00</u>	<u>\$1,100.00</u>
<b>Total Income</b>	<b><u>\$141,905.46</u></b>	<b><u>\$182,845.00</u></b>
<b>Expense</b>		
61000 · PRODUCTION EXPENSES		
61300 · Marquee sign	\$550.00	\$400.00
61400 · Graphic Design (all)	\$3,800.00	\$4,900.00
61500 · Printing Costs-tent,rack,poster	\$2,000.00	\$3,100.00
61600 · Program Cost	\$4,300.00	\$5,350.00
61710 · Photographer	\$700.00	\$700.00
61800 · Costumes	\$1,600.00	\$4,500.00
61900 · Hair & Makeup	\$800.00	\$620.00
62100 · Royalties	\$6,371.00	\$8,767.00
62150 · Professional Fees	\$5,050.00	\$4,500.00
62200 · Scripts	\$1,025.00	\$1,550.00
62300 · Set	\$6,478.00	\$5,200.00
62310 · Set Furnishings	\$1,150.00	\$1,600.00
62400 · Lighting	\$150.00	\$850.00
62500 · Sound	\$225.00	\$1,275.00
62600 · Props	\$725.00	\$1,300.00
63100 · Musicians & Music	\$200.00	\$9,200.00
63200 · Rehearsal space rental	\$256.00	\$3,100.00
63300 · Production Office Expenses	\$400.00	\$400.00
63400 · Rehearsal/Construction Food	\$1,000.00	\$1,000.00

# **E.C.H.O. Players Society**

## **Profit Loss Budget**

63415 · Post Production Party	\$850.00	\$1,200.00
63450 · Offsite Hall Rental Cast Party	\$600.00	\$600.00
63500 · Misc	\$200.00	\$400.00
<b>Total 61000 · PRODUCTION EXPENSES</b>	<b>\$38,430.00</b>	<b>\$60,512.00</b>
<b>65000 · OCCUPANCY COSTS OF THEATRE</b>		
65100 · Insurance	\$10,000.00	\$10,000.00
65200 · Lighting Maintenance	\$1,200.00	\$700.00
65312 · Building & Equip. Maintenance	\$6,000.00	\$7,300.00
65316 · Equipment & Tools < \$500	\$700.00	\$350.00
65320 · Sound	\$300.00	\$3,240.00
65330 · Janitor's Supplies	\$400.00	\$600.00
65340 · Janitorial Services	\$5,000.00	\$4,800.00
65380 · Rent - Hilliers	\$15,729.00	\$15,800.00
65400 · Security	\$326.60	\$695.60
65600 · Utilities - Hydro, Water&Sewer	\$10,100.46	\$10,300.00
<b>Total 65000 · OCCUPANCY COSTS OF THEATRE</b>	<b>\$49,756.06</b>	<b>\$53,785.60</b>
<b>71000 · ADMINISTRATION</b>		
71010 · Amortization	\$0.00	\$2,213.00
71100 · Accounting	\$6,000.00	\$8,700.00
71150 · Insurance-officers & directors	\$550.00	\$550.00
71200 · Advertising & Promotion		
71210 · Advertising	\$13,500.00	\$13,000.00
71230 · Season Brochure	\$2,700.00	\$2,700.00
<b>Total 71200 · Advertising &amp; Promotion</b>	<b>\$16,200.00</b>	<b>\$15,700.00</b>
71245 · Green Room Collages&Posters	\$800.00	\$500.00
71300 · Bar costs	\$2,400.00	\$2,500.00
71310 · Bar License/Admin	\$250.00	\$250.00
71600 · Concession	\$2,000.00	\$2,000.00
71700 · Donations / Scholarships	\$1,500.00	\$1,500.00
71800 · Membership, Dues & Licenses	\$1,050.00	\$1,450.00
71952 · NIZ Festival - ECHO's Entry		
71953 · Royalties - NIZ	\$156.00	\$150.00
71954 · Truck Rental - NIZ	\$400.00	\$0.00
71955 · Transport. allowance - NIZ	\$0.00	\$50.00
71959 · Theatre BC Memberships - NIZ	\$500.00	\$400.00
71960 · Registration - NIZ	\$100.00	\$150.00
71962 · Promotion - NIZ	\$0.00	\$100.00
71963 · Miscellaneous - NIZ	\$1,100.00	\$100.00
<b>Total 71952 · NIZ Festival - ECHO's Entry</b>	<b>\$2,256.00</b>	<b>\$950.00</b>
72100 · Bank Charges & Credit Crd Fees	\$4,380.00	\$5,000.00
72160 · Vendini Expenses	\$0.00	\$10,000.00
72300 · Membership Benefits	\$1,800.00	\$1,800.00
72700 · Office Expense-includes copying	\$3,000.00	\$3,000.00
72730 · Postage & Courier	\$1,400.00	\$800.00
72742 · Telephone	\$3,500.00	\$3,700.00
72747 · Travel	\$100.00	\$100.00
72910 · Ticket Printing & Consumables	\$1,400.00	\$1,450.00
73100 · Website	\$350.00	\$350.00
73300 · Education/Workshop Expense	\$1,000.00	\$1,000.00
73400 · Special Meeting	\$350.00	\$350.00

**E.C.H.O. Players Society**

**Profit Loss Budget**

73450 · Sundry Wardrobe Purchases	\$150.00	\$150.00
73455 · Scripts for Library and ADC	\$500.00	\$500.00
73510 · Expenses Unique to One Act		
73515 · Newspaper Advertising One Act	\$400.00	\$400.00
73550 · Awards One Act	\$205.00	\$360.00
73551 · Gifts	\$130.00	\$100.00
73552 · Adjudicators/Technicians	\$1,000.00	\$1,000.00
73560 · Travel & Accommodation	\$50.00	\$50.00
73570 · Program One Act	\$450.00	\$500.00
73580 · Posters One Act	\$130.00	\$100.00
73593 · One Act expenses for ECHO entry		\$1,200.00
73594 · photo album One Act	\$120.00	\$120.00
73595 · Party	\$100.00	\$100.00
73596 · Office for One Act	\$75.00	\$200.00
73598 · Misc.	\$50.00	\$200.00
Total 73510 · Expenses Unique to One Act	<u>\$2,710.00</u>	<u>\$4,330.00</u>
Total 71000 · ADMINISTRATION	<u>\$53,646.00</u>	<u>\$68,843.00</u>
<b>Total Expense</b>	<b><u>\$141,832.06</u></b>	<b><u>\$183,140.60</u></b>
 <b>Net Ordinary Income</b>	 <b><u><u>\$73.40</u></u></b>	 <b><u><u>(\$295.60)</u></u></b>



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**TO:** Oceanside Services Committee                      **MEETING:** May 16, 2019  
**FROM:** Catherine Morrison  
              Manager, Emergency Services                      **FILE:** 7500-20 RJ CP  
**SUBJECT:** Community Justice Funding

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**RECOMMENDATION(S)**

1. That the Board approve entering into a five-year agreement to formalize the yearly grant of \$30,000 to the Arrowsmith Community Justice Society.
2. That the Board approve entering into a five-year agreement to formalize the yearly grant of \$34,220 to the Oceanside Community Safety Volunteers.

**SUMMARY**

D69 Community Justice funding supports Restorative Justice, Victim Services and Community Policing in the Oceanside Communities. The Regional District of Nanaimo ("RDN") has been providing the Arrowsmith Community Justice Society ("ACJS") and the Oceanside Community Safety Volunteers ("OCSV") with yearly funding since the Crime Prevention and Community Justice Support Service was established in 2006. The agreements between the RDN and ACJS and the RDN and OCSV is to formalize this continued funding. The new changes to the GST regulations mean that ACJS and OCSV must have formal agreements indicating that the funding is being provided as a grant from the RDN.

Currently funds are distributed to OCSV and in turn OCSV provides ACJS with a cheque for \$30,000. In 2018, ACJS required documentation from the RDN confirming that the funds provided by OCSV were in fact from the RDN. The formal agreements will provide direct funding to each organization and satisfy the documentation needed for ACJS and OCSV when completing their income tax reporting.

**BACKGROUND**

The ACJS provides the Oceanside RCMP Restorative Justice services and has been in operation since 1999 after the City of Parksville, Town of Qualicum and the RDN collaborated with the RCMP and crown counsel to develop the program. The program was funded under individual grants from each of the above mentioned local governments.

The OCSV provides the Oceanside RCMP Community Policing services and is an amalgamation of the D69 Citizens on Patrol Society, Community Policing Offices of D69 and D69 Speed Watch programs. The founding organizations were established in the 1990s to engage residents and the Oceanside RCMP.

In 2006, the RDN established a service by Bylaw 1479 known as the Crime Prevention and Community Justice Support Service for the purpose of providing assistance to support crime

prevention and community justice service programs operating in the City of Parksville, the Town of Qualicum and Electoral Areas E, F, G and H.

Under Bylaw 1479, the RDN has been providing funding for three Oceanside RCMP programs. The three programs provide victim services, restorative justice and community policing. In 2018, the RDN entered into a five-year agreement with the Family Resource Association which provides the Oceanside RCMP Victim Services program. ACJS and OCSV are the remaining two organizations that require formal agreements.

The amalgamation of the D69 Community Justice Committee into the Oceanside Services Committee provides an opportunity for the RDN to formalize the agreements for the 2019 tax year with funding being distributed in August. This will alleviate the current challenges faced by ACJS and OCSV when reporting income. The agreements have been drafted modelling the recent victim services agreement and have been sent for a final legal review on April 16, 2019.

## **ALTERNATIVES**

That the Board approve entering into a five-year agreement to formalize the yearly grant of \$30,000 to the Arrowsmith Community Justice Society.

That the Board approve entering into a five-year agreement to formalize the yearly grant of \$34,200 to the Oceanside Community Safety Volunteers.

## **FINANCIAL IMPLICATIONS**

The funding of \$30,000 per year for the Oceanside RCMP Restorative Justice services operated by the ACJS and the funding of \$34,220 per year for the Oceanside RCMP Community Policing services operated by OCSV are regularly budgeted items and incorporated with the RDN's financial plan.

## **STRATEGIC PLAN IMPLICATIONS**

Focus On Service And Organizational Excellence - We Will Ensure Our Processes Are As Easy To Work With As Possible



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Catherine Morrison  
[cmorrison@rdn.bc.ca](mailto:cmorrison@rdn.bc.ca)  
April 25, 2019

Reviewed by:

- D. Pearce, Director of Transportation and Emergency Services
- P. Carlyle, Chief Administrative Officer

Attachments

1. 2019-2023 Arrowsmith Community Justice Society
2. 2019-2023 Oceanside Community Safety Volunteers

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**TO:** Oceanside Services Committee      **MEETING:** May 16, 2019

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

**SUBJECT:** Oceanside Recreation Services Update - October 2018 to December 2018

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### **RECOMMENDATION**

That the Oceanside Recreation Services Update for October 2018 to December 2018 be received for information.

### **SUMMARY**

This report provides a brief overview with detailed attachments on the last operating quarter of 2018 for Ravensong Aquatic Centre, Oceanside Place Arena and Oceanside Recreation Program Services (Northern Community Recreation Program Services). Key highlights and performance metrics can found in Attachment I and Attachment II.

### **BACKGROUND**

In the three areas of Oceanside Recreation Services (recreation programs, arenas, aquatics) both daily operational and longer term strategic work continued during October 2018 to December 2018.

Staff advanced work on the following key projects; design and feasibility of Meadowood Community Recreation Centre construction, 2019 - 2023 Financial Plan preparations, asset management development, research on potential grant funding opportunities and Oceanside Physical Literacy initiative (Play Oceanside). The Regional District of Nanaimo (RDN) was also successful in its Age Friendly Communities grant application and work began on an older adult recreation assessment project for the Oceanside area to be funded by this grant. Staff also attended a presentation by Island Health on the Oceanside Health Centre in conjunction with the Centre's 5<sup>th</sup> anniversary.

The safety orders issued by Technical Safety BC (TSBC) for Oceanside Place in late summer of 2018 have been completed. The final report from TSBC is expected in early 2019. WorkSafeBC did a follow-up visit related to their ammonia safety initiative and the facility is now compliant. District 69 Arena (Parksville Curling Club) has had similar inspections by both TSBC and WorkSafeBC. RDN staff have been working with club staff and their Executive and that facility is also now WorkSafeBC compliant and waiting for their final report from TSBC.

Adjusting lighting and mechanical equipment stop and start times of operating equipment (increasing energy efficiency programming) at Oceanside Place resulted in a decrease of \$25,000 in overall utility costs for the facility in 2018.

The Ravensong Aquatic Centre continued to see strong attendance throughout the last quarter of 2018. For the first time annual admissions exceeded 100,000. Swim lessons were also well attended and in several cases class wait lists were required.

Preventative maintenance regimens at both Ravensong Aquatic Centre and Oceanside Place helped ensured there were no major service disruptions in the last quarter of 2018.

Aquatic staffing levels fluctuated through the fall and the challenge of having enough available lifeguards and instructors continues to be an ongoing issue operationally. Anticipated cancellations to aquafit classes were avoided with a combination of newly trained staff and contracted instructors. The in - house aquafit training program developed by staff has gone very well and almost all lifeguard/instructor staff are now trained to teach aquafit. There will still be challenges with aquafit instructor availability however as many staff are students and not available for the bulk of classes that take place weekday mornings. Continued efforts will be made to recruit qualified applicants that are available during these times.

Financial assistance for participation in recreation programs in 2018 saw 170 households receive support totaling \$30,860. This amount is a slight decrease compared to 2017. Of the total number of households receiving assistance, 65 (38%) were new requests primarily from seniors and adults with disabilities. The majority of support was applied to public swimming admissions.

Power outages from the December windstorms that occurred in the Oceanside area impacted some facility sessions and rentals. Mechanically both Oceanside Place and Ravensong Aquatic Centre continued to operate with no concerns during these weather events.

Winter Wonderland is the single largest event at Oceanside Place based on attendance. This year's event included 5 sponsored skates, 12 Everyone Welcome skates, 13 school rentals (1,950 students) and 13 private rentals (922 attendance). A teen skate was also offered on Winter Wonderland this year that was attended by over 80 youth. December public session admissions reached 1,149 which is a 12.5% increase over December 2017 (1,022).

Close to 350 people attended the 2018 New Year's Eve celebration held at Oceanside Place December 31 from 5:00pm - 8:00pm. In 2017 400 people attended the event.

In 2018 forty - five recreation grants totaling \$67,488 were dispersed to thirty - four local non-profit groups providing recreation programs and events through Oceanside.

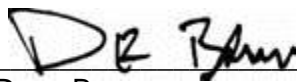
## **FINANCIAL IMPLICATIONS**

The projects and operational activities provided in this report are consistent with 2018 financial budgets and business plans.

## STRATEGIC PLAN IMPLICATIONS

Focus On Relationships- We Will Focus On Improved Two-Way Communication Within The Regional District And With Our Communities

Focus On Service And Organizational Excellence - As We Invest In Regional Services We Look At Both Costs And Benefits - The RDN Will Be Effective And Efficient



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Dean Banman

[dbanman@rdn.bc.ca](mailto:dbanman@rdn.bc.ca)

April 30, 2019

Reviewed by:

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

Attachments

1. Oceanside Recreation Services Key Highlights - October 2018 - December 2018
2. Oceanside Recreation Services Metrics - October 2018 - December 2018

## ATTACHMENT I

### OCEANSIDE RECREATION SERVICES

#### KEY HIGHLIGHTS OCTOBER - DECEMBER 2018

##### **Northern Recreation Program Services - Key Highlights** (chronological order)

There were three new parent participation preschool programs introduced in October with the addition of two new instructors. Bubbles and Parachutes is a movement-based program at Qualicum Commons. Family Music Time and Parent and Child Yoga are being held at Craig Street Commons. The bulk of other preschool programs are already underway for the fall season with the majority of them having good to excellent participation numbers.

The Parksville Curling Club and Qualicum Beach Curling Club collaborated with the Department to provide introductory curling to local youth. A variety of children's programs began in September including; Claytime Creations for Children, Mini Chefs, Kids in the Kitchen and Canvas Art for Kids.

Two youth leadership courses (Babysitter's Certification, Leaders in Training) were offered and both had good attendance. After School Drop In Gym, Pro D Camps and the Tinker Thinker Club in Bowser all had excellent participation.

The first YouthLink meeting for the new school year occurred in October. Nine people attended from; Society of Organized Services (SOS), Family Resource Society (FRA), RCMP, Parksville Child Youth Mental Health (CYMH), and Arrowsmith Community Recreation Association (ACRA).

A number of Parks related recreation programs occurred in the fall season. A geology tour in Nanoose Bay on October 9 was full with three waitlisted and included stops at Beachcomber Regional Park and Blueback Community Park. A Secrets of Salmon Nature Tour went on the trails around Big Qualicum River Regional Trail with good registration numbers.

The decision to offer a series of local hikes in the fall paid off due in part to warm fall weather. Similar hikes will again be offered in the fall of 2019 in addition to the established line up of spring/summer hikes. The completion of these hikes during the summer has proven to be challenging in recent years due to dry weather and wildfire closures.

A new afterschool gym program requested by the Nanoose Bay Elementary Principal and the school PAC called After School Active was offered in October and November. The program was offered on Fridays after school and averaged 13 participants.

Parent and Tot Gymnastics, Tiny Tot Gymnastics, Kinder Adaptive Gymnastics and Kindergymnastics classes all continue to be popular. Gymnastics for ages 5 to 12 continue to be popular as well.

Adult programming offered through the fall included; Chair Yoga, Gentle Fit, Minds in Motion, Gentle Cardio, Yoga, Strength and Stretch, 20-20-20, pottery and drop in pickleball.

The afterschool drop in gym program (Qualicum Commons and Craig Street Commons) saw a total of 491 attendees over the fall season. This is almost 100 more than expected.

December is typically a very quiet month for program offerings with the majority being one day programs. The focus in December shifts to seasonal events and spring program planning including Active Living Guide preparations.

### **Arena Services - Key Highlights** (chronological order)

A four day hockey tournament was hosted by Oceanside Minor Hockey October 18 to 21 with teams (Atom, Pee Wee and Bantam) attending from across Vancouver Island.

Drop-in hockey for ages 55+ and 70+ players continued to have very strong attendance throughout October to December. The weekly sessions offered 2 to 3 times per week average 27 participates per session.

The Drop-in Parent and Child Hockey program averaged 26 participants per session with the ages ranging from 8-12 years. First Ice Steps, Home School Skate Lessons, and youth lessons were all offered on a weekly basis as well.

Oceanside Minor Hockey hosted a midget (ages 16-18) tournament November 10 - 12 with teams participating from the Lower Mainland and Vancouver Island.

Oceanside Place hosted three ice rentals for groups of international students. Each session had over 30 students attend.

The Ballenas and Kwalikum Secondary schools hockey academies finished their fall season midway through December. Both academies are now in their third season.

The reduction of early evening usage by minor hockey and the figure skating club during the week resulted in adult groups being able to book ice times earlier in the evenings. Bookings as a whole ended earlier in the evenings. Historically the majority of facility usage is done by 11:45pm. This fall the majority of usage was done by 10:00 and 10:30pm.

### **Aquatic Services - Key Highlights** (chronological order)

The first set of fall swim lessons ended the first week of October with set two beginning the week of October 15.

Aquatic and facility staff and patrons participated in The Great British Columbia ShakeOut earthquake drill on October 18, 2018.

Attendance in November continued to see strong numbers for both public sessions and swim lessons. Two school Professional Development Day swims were well attended with a combined 256 patrons enjoying these mid-day swims.

Ravensong hosted the annual Halloween Howl swim which 83 patrons participated in a variety of themed activities and games.

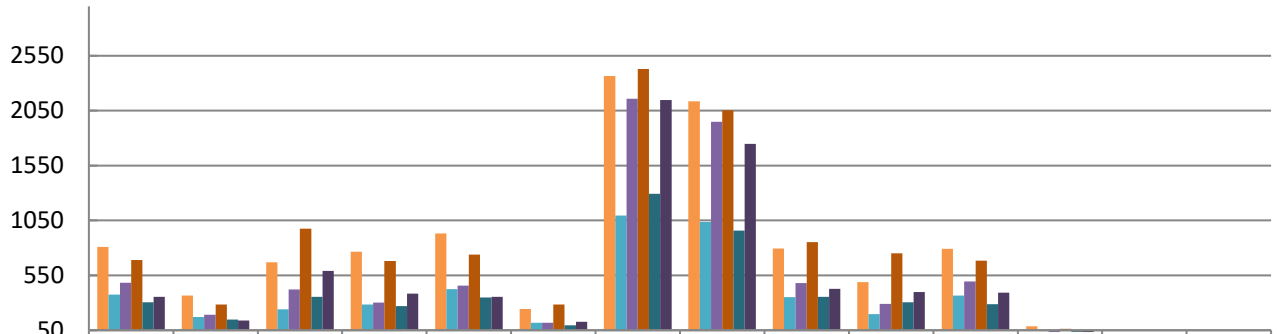
Staff continued to work with Rocky Point Engineering on the final design and equipment specifications for large capital upgrades scheduled for August 2019 at Ravensong. Included in the project are air handler replacements and recommissioning of operating system to improve mechanical efficiencies.

Ravensong Aquatic Centre switched focus from swim lessons to public swims and special events in December while maintaining regular adult programming and Aquafit classes.

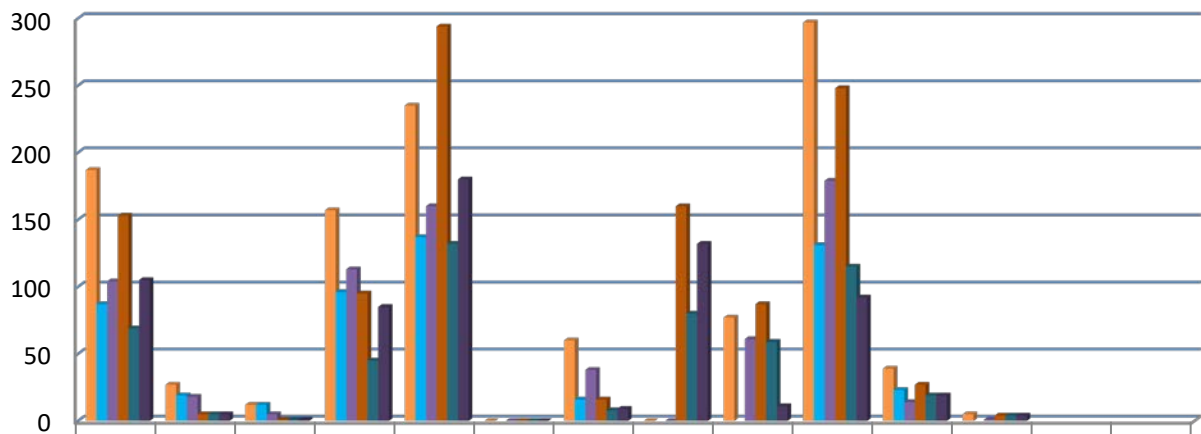


ATTACHMENT II  
Oceanside Recreation Services Performance Metrics  
October 2018 – December 2018

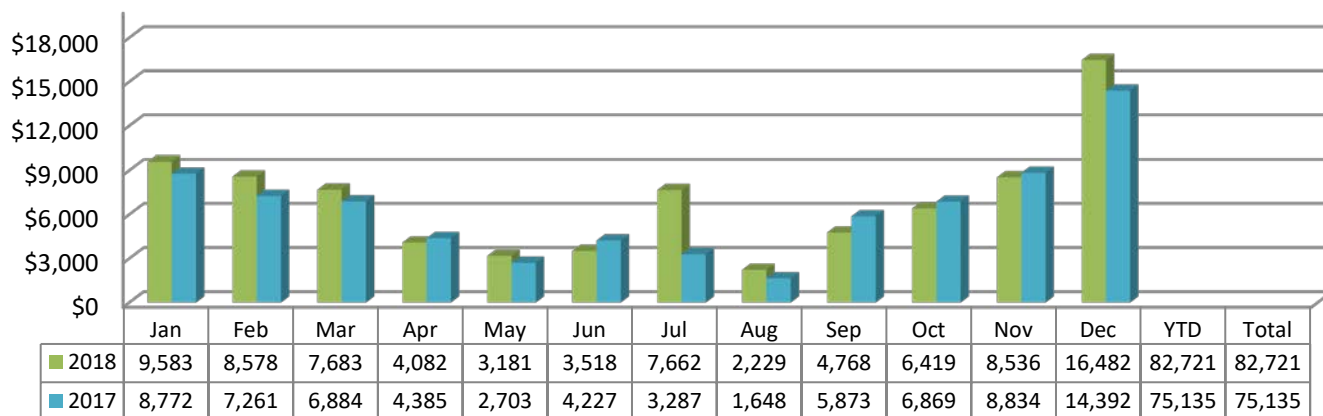
**Northern Recreation Program Services - 2 Year Registration Comparison**



**Oceanside Place- 2 year Program Registrations Comparisons**

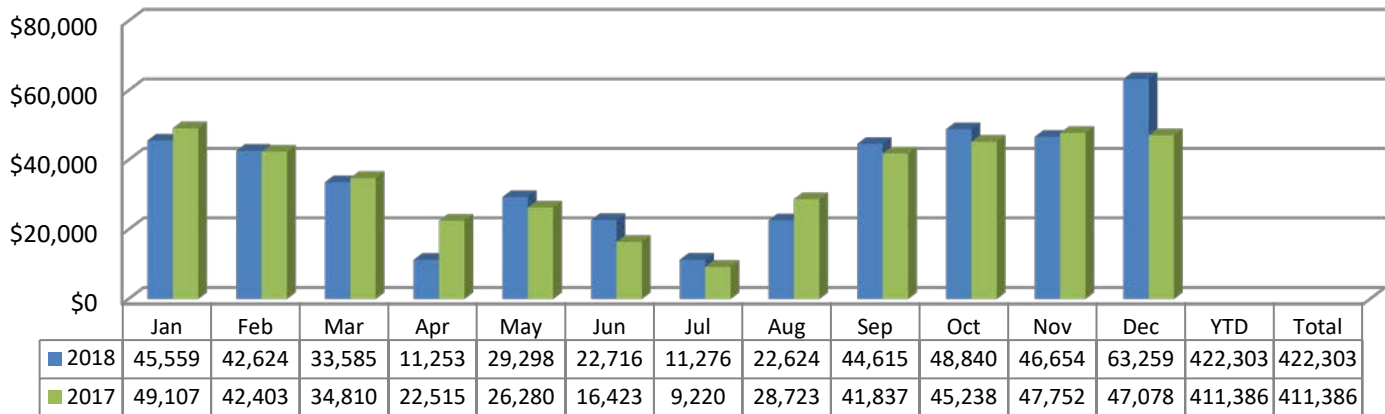
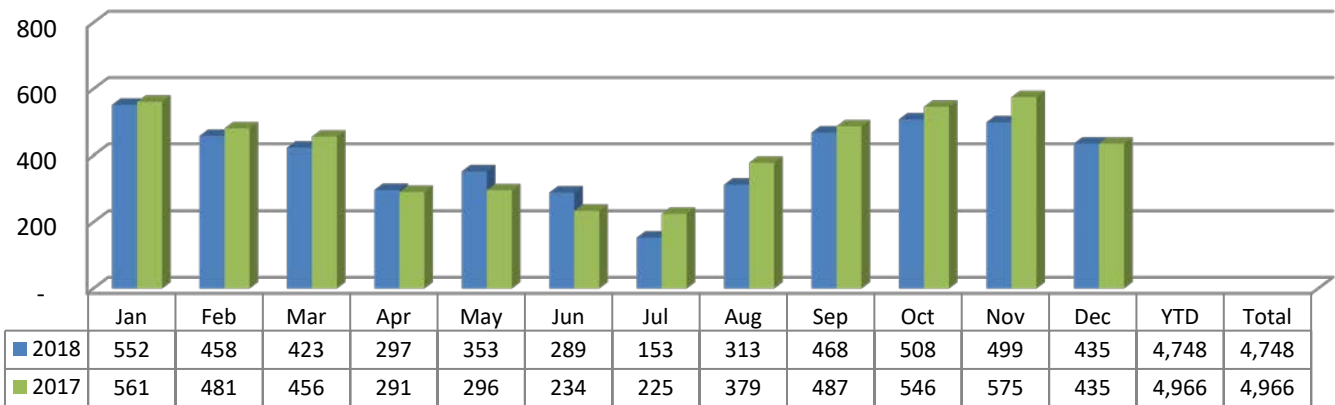
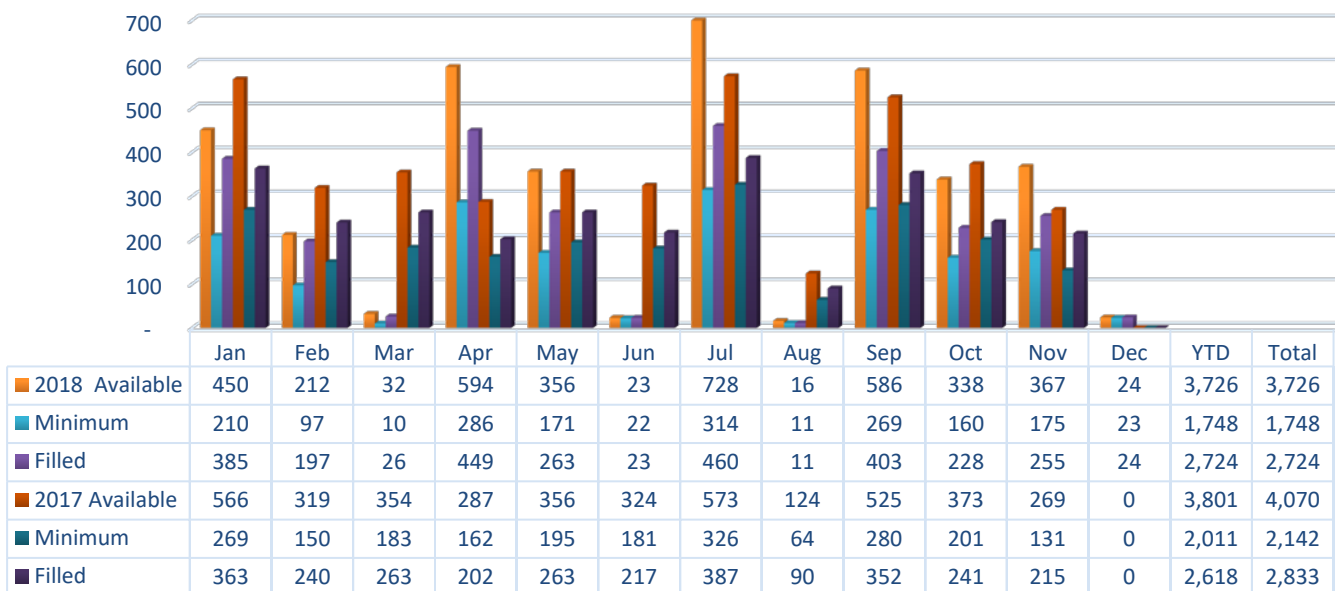


## Oceanside Place - Admission Revenue

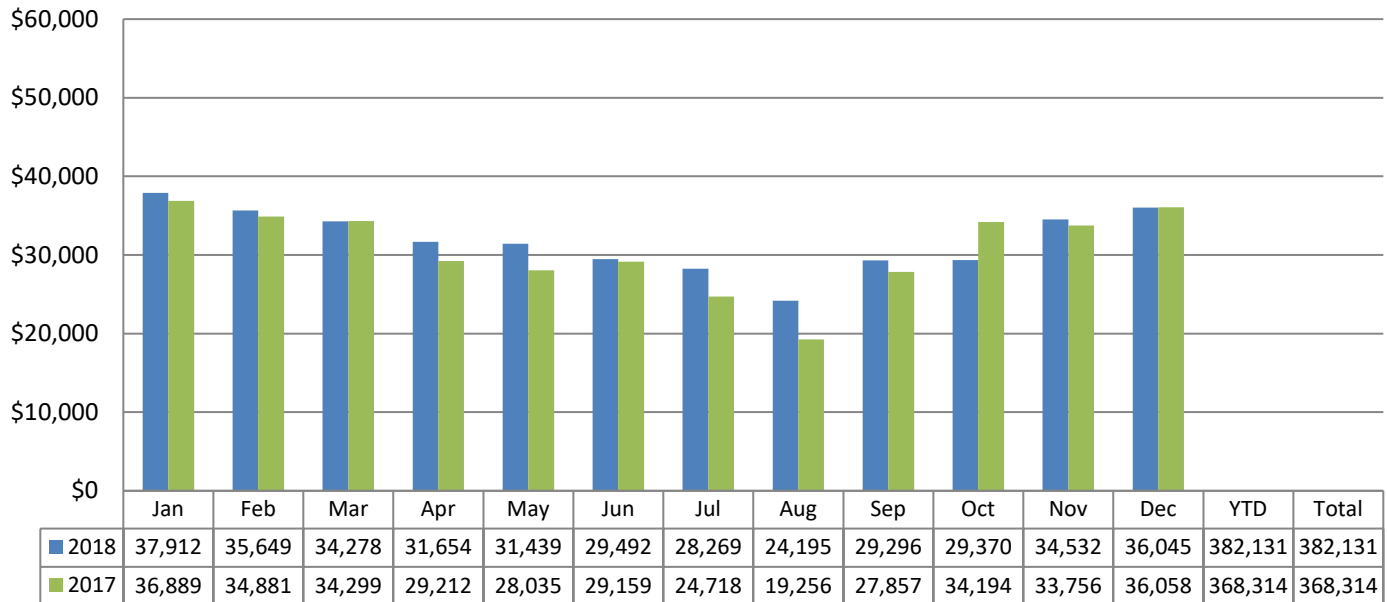


## Oceanside Place Public Sessions Admissions

2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	Total
<b>Admissions</b>														
Tot	64	84	32	0	0	0	1	0	2	32	51	64	330	330
Child	419	431	344	27	9	0	63	53	49	351	458	525	2,729	2,729
Student	200	92	40	16	2	4	17	85	68	115	182	348	1,169	1,169
Adult	486	435	244	126	89	104	36	53	84	280	430	543	2,910	2,910
Senior	812	708	587	514	479	433	138	432	478	694	819	533	6,627	6,627
Golden	54	47	55	40	33	23	8	28	30	53	63	29	463	463
Family	950	555	288	0	0	0	36	56	72	446	1,087	2,100	5,590	5,590
<b>Totals</b>	<b>2,985</b>	<b>2,352</b>	<b>1,590</b>	<b>723</b>	<b>612</b>	<b>564</b>	<b>299</b>	<b>707</b>	<b>783</b>	<b>1,971</b>	<b>3,090</b>	<b>4,142</b>	<b>19,818</b>	<b>19,818</b>
2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	Total
<b>Admissions</b>														
Tot	70	43	45	0	0	0	0	1	3	23	73	77	335	335
Child	486	466	369	18	3	2	7	67	59	383	502	832	3,194	3,194
Student	141	132	52	12	6	12	6	56	27	154	228	335	1,161	1,161
Adult	500	372	273	188	278	225	20	92	164	285	462	977	3,836	3,836
Senior	712	664	600	579	619	471	85	294	437	647	664	564	6,336	6,336
Golden	24	36	0	25	19	19	4	12	19	35	42	14	249	249
Family	635	531	372	4	0	0	4	72	36	511	720	1,757	4,642	4,642
<b>Totals</b>	<b>2,568</b>	<b>2,244</b>	<b>1,711</b>	<b>826</b>	<b>925</b>	<b>729</b>	<b>126</b>	<b>594</b>	<b>745</b>	<b>2,038</b>	<b>2,691</b>	<b>4,556</b>	<b>19,753</b>	<b>19,753</b>

**Oceanside Place - Rental Revenue****Oceanside Place - Hours of Use****Ravensong Aquatic Centre - 2 Year Program Registration Comparisons**

### Ravensong Aquatic Centre - Admission Revenue



### Ravensong Aquatic Centre Public Sessions Admissions

2018	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	YTD	Total
<b>Admissions</b>														
Swim Sessions														
Tot	301	252	237	270	97	202	120	70	167	201	226	246	2,389	2,389
Child	705	554	596	429	279	435	917	564	355	491	549	544	6,418	6,418
Student	344	319	319	263	228	247	240	190	263	325	384	312	3,434	3,434
Adult	2,896	2,678	2,522	2,469	1,938	2,112	1,649	924	1,586	2,297	2,673	2,519	26,263	26,263
Senior	4,352	3,937	4,253	4,127	3,707	3,551	2,976	1,618	2,389	3,767	4,038	3,325	42,040	42,040
Family	1,564	1,102	1,298	920	543	769	1,180	668	868	731	861	1,376	11,880	11,880
Golden	691	670	715	659	728	682	651	385	483	739	723	523	7,649	7,649
<b>Totals</b>	<b>10,853</b>	<b>9,512</b>	<b>9,940</b>	<b>9,137</b>	<b>7,520</b>	<b>7,998</b>	<b>7,733</b>	<b>4,419</b>	<b>6,111</b>	<b>8,551</b>	<b>9,454</b>	<b>8,845</b>	<b>100,073</b>	<b>100,073</b>
2017	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	YTD	Total
<b>Admissions</b>														
Swim Sessions														
Tot	297	298	407	201	187	145	129	90	127	219	240	220	2,560	2,560
Child	580	512	758	438	330	340	881	655	280	437	415	395	6,021	6,021
Student	313	250	306	277	220	218	298	127	172	286	287	250	3,004	3,004
Adult	2,833	2,599	2,164	2,342	2,166	1,942	1,564	1,013	1,429	2,319	2,634	2,143	25,148	25,148
Senior	4,445	3,581	2,657	3,621	3,843	3,765	2,934	1,689	2,351	3,830	4,162	3,183	40,061	40,061
Family	1,013	1,482	1,516	871	561	491	1,056	938	519	883	936	1,027	11,293	11,293
Golden	719	614	513	641	741	717	669	398	493	705	735	530	7,475	7,475
<b>Totals</b>	<b>10,200</b>	<b>9,336</b>	<b>8,321</b>	<b>8,391</b>	<b>8,048</b>	<b>7,618</b>	<b>7,531</b>	<b>4,910</b>	<b>5,371</b>	<b>8,679</b>	<b>9,409</b>	<b>7,748</b>	<b>95,562</b>	<b>95,562</b>

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**TO:** Oceanside Services Committee**MEETING:** May 16, 2019**FROM:** Dean Banman  
Manager, Recreation Services**Subject:** Oceanside Recreation Services Update January 2019 - March 2019

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### **RECOMMENDATION**

That the Oceanside Recreation Services Update for January 2019 - March 2019 be received for information.

### **SUMMARY**

This report provides a brief overview with detailed attachments on the first operating quarter of 2019 for Ravensong Aquatic Centre, Oceanside Place Arena and Oceanside Recreation Program Services (Northern Community Recreation Program Services).

Recreation staff began to work on the deliverables and projects identified in the 2019 Business, Financial and Operating Plans for Oceanside Place Arena, Northern Community Recreation Program Services and Ravensong Aquatic Centre.

### **BACKGROUND**

In the three areas of Oceanside recreation services (recreation programs, arenas, aquatics) both daily operational and longer term strategic work continued from 2018 into 2019 and a number of new 2019 specific projects began; requests for contracted professional services and tenders were initiated that related to a number of 2019 projects; Age Friendly Communities grant, Ravensong Aquatic Centre landscaping, Jack Bagley field concept design, Oceanside Place energy upgrades and chiller replacement (\$380,920) and Ravensong Aquatic Centre mechanical replacement (\$699,250).

Higher than normal snowfall and lingering colder temperatures for the Oceanside area in February resulted in some challenges for facility operations and recreation programs provided by the Regional District of Nanaimo (RDN) around the community. For the safety of staff, the public and patrons, Ravensong Aquatic Centre was closed the better part of two days on February 10 and 11. Over these same days the majority of recreation programs offered by the RDN at various facilities in the community were cancelled as well.

Other than affects from weather related events, regular registered recreation programs, events, public sessions and facility rentals through all of Oceanside Recreation Services occurred as anticipated.

Recruitment for summer program staff progressed into interviews, selection and allocation of successful applicants into 17 summer leader positions. Sixty applications were received and 34 were interviewed.

Six Spring break camps were offered March 18 to 29. Registrations were oversubscribed with over 300 participants ages 6 to 16 attending a variety of programs.

In early March over 2,200 copies of the 2019 Spring/Summer Active Living Guide were distributed around the community. This guide contains close to 60 pages of programs and activities offered around Oceanside from March to the end of August.

On March 7 Oceanside Place and the RDN Recreation and Parks department hosted a workshop for arena programmers from across Vancouver Island in conjunction with a training session for Zamboni operators. Over 50 recreation staff from a variety of island communities attended.

Through January to March a variety of social media posts, radio advertisements, newspaper advertising and community posters were used in promoting department programs and events.

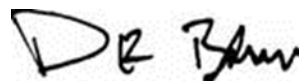
## **FINANCIAL IMPLICATIONS**

The projects and operational activities provided in this report are consistent with 2019 financial budgets, RDN strategic plan and department business plans.

## **STRATEGIC PLAN IMPLICATIONS**

Focus On Relationships- We Will Focus On Improved Two-Way Communication Within The Regional District And With Our Communities

Focus On Service And Organizational Excellence - As We Invest In Regional Services We Look At Both Costs And Benefits - The RDN Will Be Effective And Efficient



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Dean Banman  
dbanman@rdn.bc.ca  
April 30, 2019

Reviewed by:

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

Attachments

1. Oceanside Recreation Services Key Highlights January 2019 - March 2019
2. Oceanside Recreation Services Metrics January 2019 - March 2019

## ATTACHMENT I

### OCEANSIDE RECREATION SERVICES KEY HIGHLIGHTS JANUARY 2019 - MARCH 2019

#### **Northern Recreation Program Services - Key Highlights** (chronological order)

Drop in after school gym programming at Craig Street Commons and Qualicum Street Commons for children and youth started again after the holiday season and attendance continues to be strong.

One youth leadership course (Babysitter's Certification) was offered in January and had excellence attendance.

The first YouthLink meeting for 2019 occurred in January. Seven members attended from; Town of Qualicum Beach, Ballenas Secondary School, Parksville Child Youth Mental Health (CYMH), Arrowsmith Community Recreation Association (ACRA), Vancouver Island Regional Library, Discovery Substance Use Services and the Career Centre.

Most preschool and children programs began new sessions in January. Registration has been very good overall for all programs. Parent and Tot Gymnastics, Tiny Tot Gymnastics, Kinder Adaptive Gymnastics and Kindergymnastics classes all continue to be popular. Gymnastics for ages 5 to 12 continue to be popular as well.

Two Parks related recreation programs were offered but were canceled due to low registrations. Both were snow related day trips (cross country skiing, snowshoeing).

Adult programming starting in January included; first aid training, strength and stretch, seated fitness, yoga, gentle fit, minds in motion, gentle cardio, introduction to pickleball and drop in pickleball.

Staff attended a number of community meetings and participated in local initiatives such as; Rx for Health, Seniors Round Table, OHWN and MS Society.

An introduction to trail running scheduled for the third week of February was postponed due to snow and rescheduled to April.

Over 90 hours of inclusion support over the two week Spring Break period was provided to three camp participants.

#### **Arena Services - Key Highlights** (chronological order)

A partnership with the Sandy Shores Skating Club saw 111 skaters register for CanSkate lessons beginning in January. The skating lessons take place twice a week over the course of nine weeks.

Compared to the same time period in 2018, overall arena programs have increased from being 55% filled to 79% filled.

Drop in hockey for ages 55+ and 70+ at Oceanside Place continues to be two of the more popular drop in programs with each averaging 23 players per session.

Oceanside Minor Hockey Association (OMHA) held a bantam (ages 13 - 15) tournament January 4<sup>th</sup> - 6<sup>th</sup>. Teams participating varied from around Vancouver Island. Overall the tournament was a successful event.

The Parksville Panthers Hockey Club held their annual Junket January 8<sup>th</sup> and 9<sup>th</sup>. Twelve teams in three age divisions (70+, 65+ and 60+) from around the island participated.

The Ballenas/KSS and Springwood hockey academies started up their 2019 winter season in January. These groups combined book a total of five ice times per week.

An invitation for tenders for "The Oceanside Place Energy Upgrades and Chiller Replacement Project" was issued on January 23<sup>rd</sup> and a site meeting was held January 29, 2019 at Oceanside Place. Closing date for the bids was February 19, 2019.

A B.C. Family Day free skate was held on February 18<sup>th</sup> and was provided from 1:00pm - 4:00pm. A total of 240 skaters took part in the event. A grant was obtained from the BC Recreation and Parks Association and CUPE 401 sponsored the event.

The Parksville Lions Club and Save on Foods hosted four free family skates throughout February. February 3<sup>rd</sup> and 10<sup>th</sup> were both affected by snowfall and winter conditions but still had 121 and 94 skaters respectively. The four sessions totaled 504 skaters with a high of 147 on February 24<sup>th</sup>. This continues to be a great partnership with both Save On Foods and the Parksville Lions Club.

The Oceanside Generals regular season concluded on February 22<sup>nd</sup>. The team earned a spot in the VIJHL Playoffs but lost in the first round to the Victoria Cougars.

Private birthday parties on Oceanside Pond saw a major increase in the month of February. There was a total of five bookings throughout the month of February in comparison to only one in January.

Winter conditions provided higher than normal snow and ice that required attention on a number of days to ensure the parking lot and sidewalks were kept clear. The facility remained open each day and evening with the exception of a power outage which occurred on Saturday, February 23<sup>rd</sup>. A special disco light skate and games for the Oceanside Recreational Hockey League were canceled due to this outage.

Oceanside Minor Hockey divisions Peewee, Atom, Novice and Initiation hosted four separate tournaments throughout the month of March. These tournaments brought in players and families from all over Vancouver Island and the Mainland. Two tournaments were held during the spring break period. Overall the tournaments were all successful and brought a large group of people into the facility and to the Oceanside community.



**Aquatic Services - Key Highlights** (chronological order)

Staff continued to work with Rocky Point Engineering on the final design and equipment specifications for the large capital upgrades scheduled from August 3, 2019 to September 8, 2019 at Ravensong. Included in the project is air handler replacements and recommissioning of operating system to improve mechanical efficiencies.

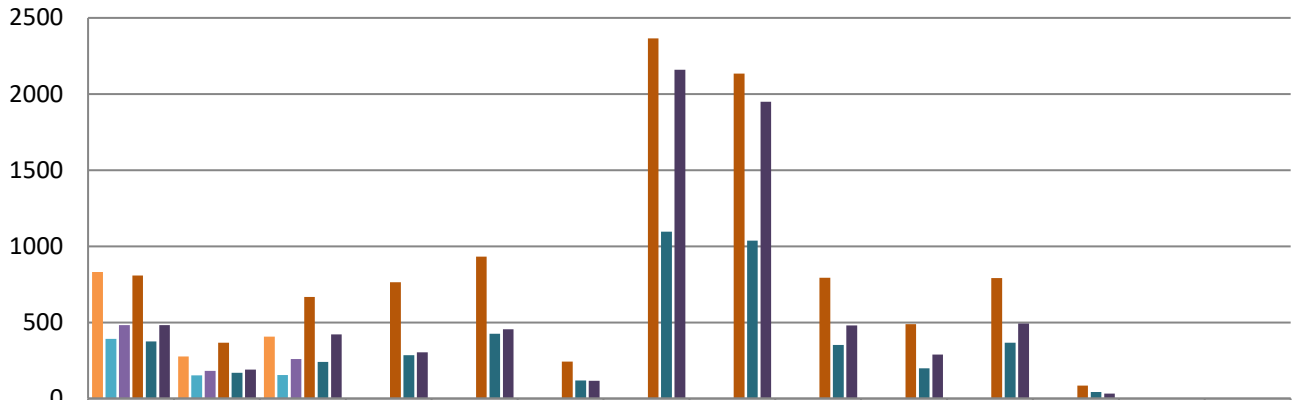
In February grade three students from Springwood Elementary, Errington Elementary and two classes from Arrowview Elementary started swim lessons.

A B.C. Family Day free swim was provided from 10:00am - 2:00pm. A total of 376 swimmers took part in the event. A grant was obtained from the BC Recreation and Parks Association and CUPE 401 sponsored the event.

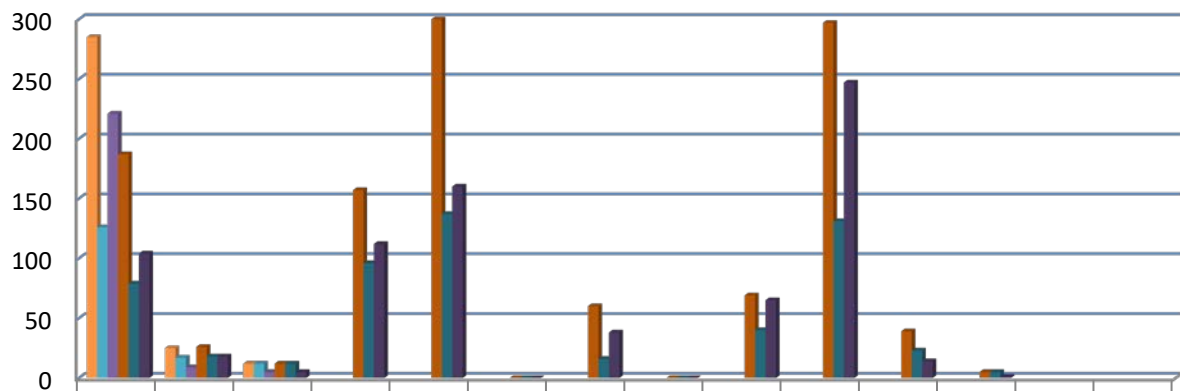
Through January to March 113 classes of swim instruction were scheduled with just over 620 participants registered.

**ATTACHMENT II**  
**Oceanside Recreation Services Performance Metrics**  
**January 2019 – March 2019**

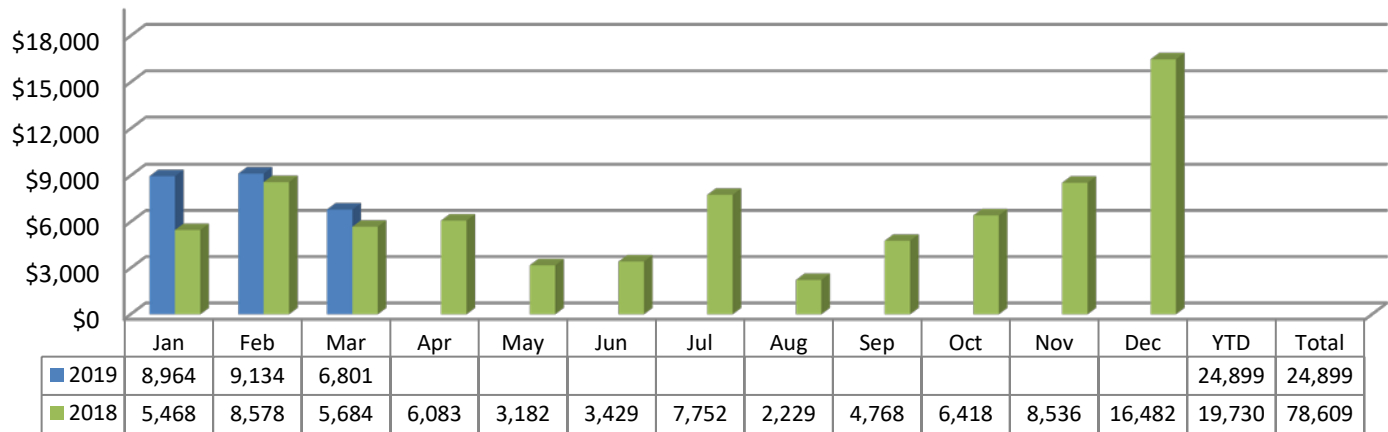
**Northern Recreation Program Services - 2 Year Registration Comparison**



**Oceanside Place- 2 year Program Registrations Comparisons**



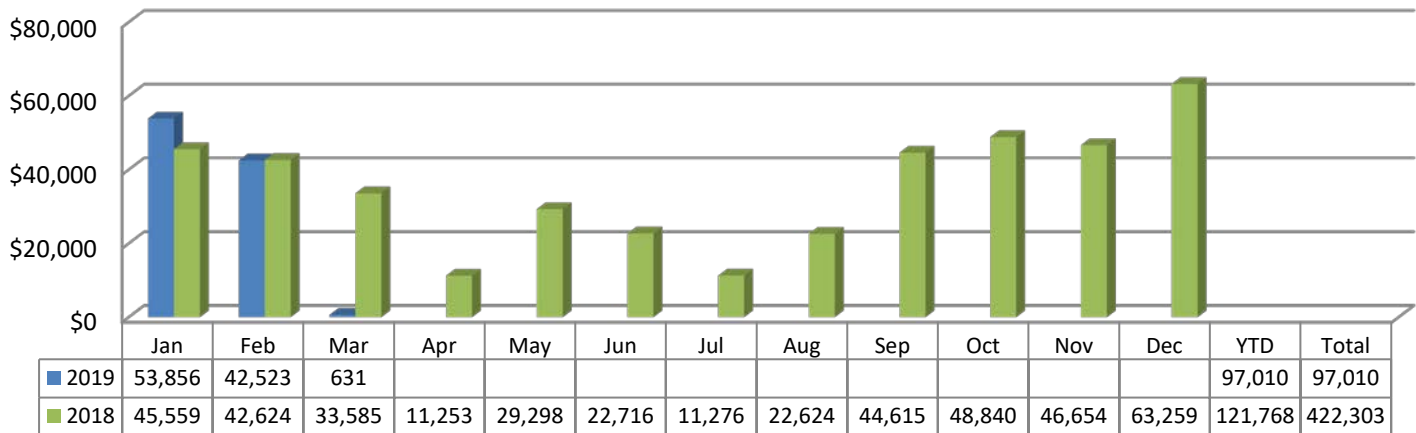
## Oceanside Place - Admission Revenue



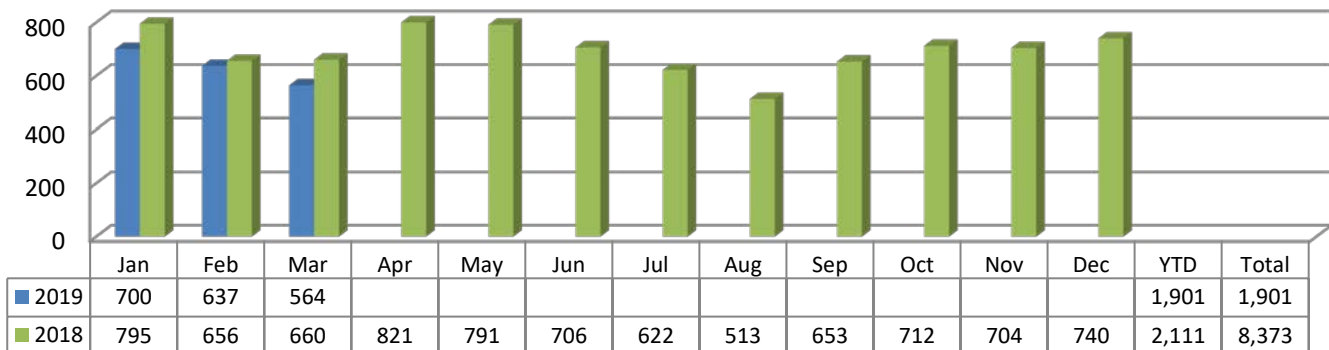
## Oceanside Place Public Sessions Admissions

2019	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	Total
<b>Admissions</b>														
Tot	54	39	19										112	112
Child	464	334	270										1,068	1,068
Student	128	86	68										282	282
Adult	414	398	249										1,061	1,061
Senior	750	675	548										1,973	1,973
Golden	43	69	51										163	163
Family	907	911	461										2,279	2,279
<b>Totals</b>	<b>2,760</b>	<b>2,512</b>	<b>1,666</b>										<b>6,938</b>	<b>6,938</b>
2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD	Total
<b>Admissions</b>														
Tot	64	84	32	0	0	0	1	0	2	32	51	64	148	330
Child	419	431	344	27	9	0	63	53	49	351	458	525	1,194	2,729
Student	200	92	40	16	2	4	17	85	68	115	182	348	332	1,169
Adult	486	435	244	126	89	104	36	53	84	280	430	543	1,165	2,910
Senior	812	708	587	514	479	433	138	432	478	694	819	533	2,107	6,627
Golden	54	47	55	40	33	23	8	28	30	53	63	29	156	463
Family	950	555	288	0	0	0	36	56	72	446	1,087	2,100	1,793	5,590
<b>Totals</b>	<b>2,985</b>	<b>2,352</b>	<b>1,590</b>	<b>723</b>	<b>612</b>	<b>564</b>	<b>299</b>	<b>707</b>	<b>783</b>	<b>1,971</b>	<b>3,090</b>	<b>4,142</b>	<b>6,927</b>	<b>19,818</b>

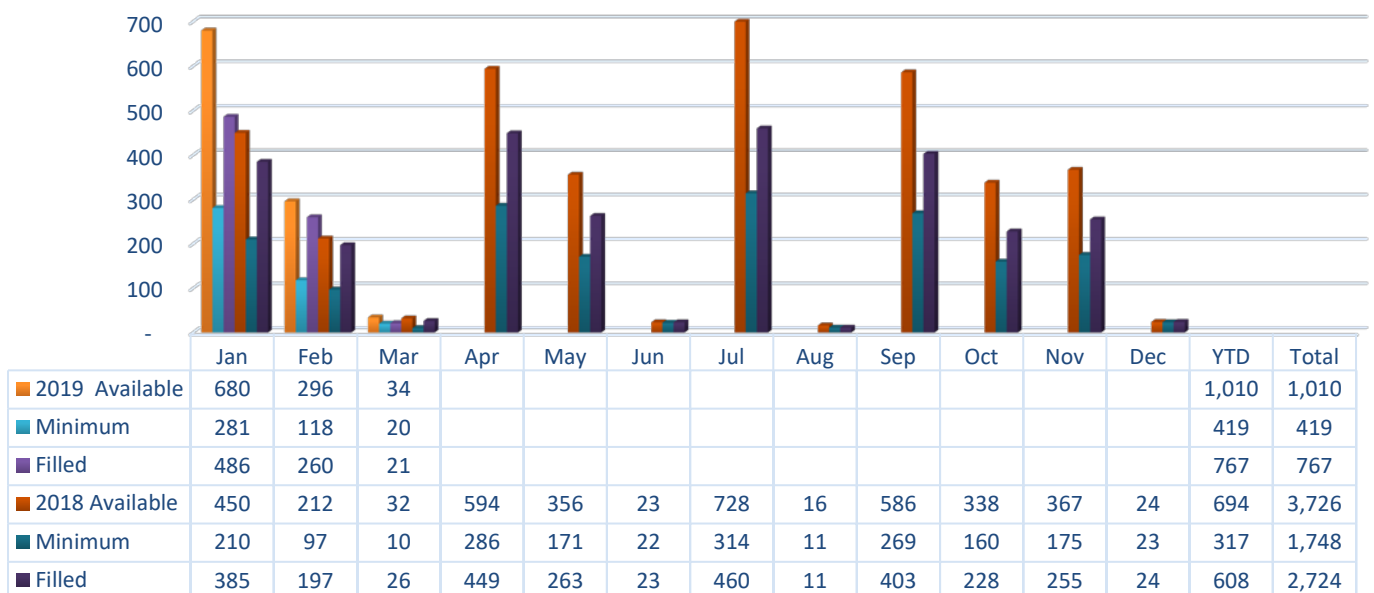
## Oceanside Place - Rental Revenue



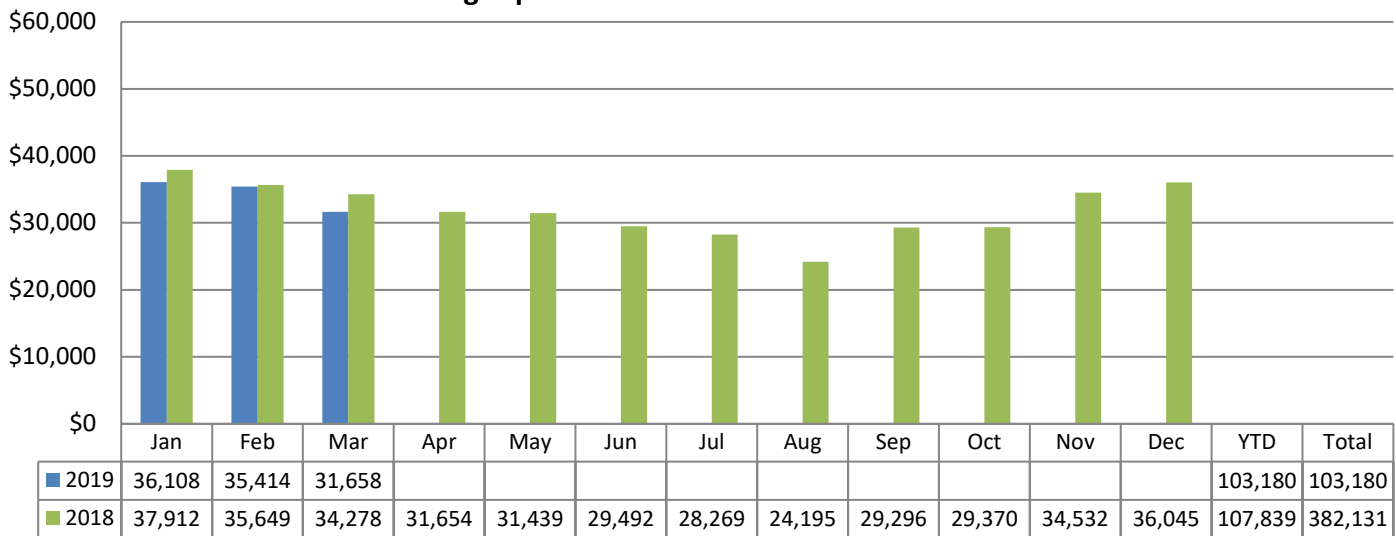
## Oceanside Place - Hours of Use



## Ravensong Aquatic Centre - 2 Year Program Registration Comparisons



### Ravensong Aquatic Centre - Admission Revenue



### Ravensong Aquatic Centre Public Sessions Admissions

2019	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	YTD	Total
<b>Admissions</b>														
Swim Sessions														
Tot	313	274	271										858	858
Child	586	397	717										1,700	1,700
Student	396	315	390										1,101	1,101
Adult	2,847	2,200	246										5,293	5,293
Senior	4,267	3,400	3,967										11,634	11,634
Family	1,198	1,288	1,231										3,717	3,717
Golden	700	485	704										1,889	1,889
<b>Totals</b>	<b>10,307</b>	<b>8,359</b>	<b>7,526</b>										<b>26,192</b>	<b>26,192</b>
2018	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	YTD	Total
<b>Admissions</b>														
Swim Sessions														
Tot	301	252	237	270	97	202	120	70	167	201	226	246	790	2,389
Child	705	554	596	429	279	435	917	564	355	491	549	544	1,855	6,418
Student	344	319	319	263	228	247	240	190	263	325	384	312	982	3,434
Adult	2,896	2,678	2,522	2,469	1,938	2,112	1,649	924	1,586	2,297	2,673	2,519	8,096	26,263
Senior	4,352	3,937	4,253	4,127	3,707	3,551	2,976	1,618	2,389	3,767	4,038	3,325	12,542	42,040
Family	1,564	1,102	1,298	920	543	769	1,180	668	868	731	861	1,376	3,964	11,880
Golden	691	670	715	659	728	682	651	385	483	739	723	523	2,076	7,649
<b>Totals</b>	<b>10,853</b>	<b>9,512</b>	<b>9,940</b>	<b>9,137</b>	<b>7,520</b>	<b>7,998</b>	<b>7,733</b>	<b>4,419</b>	<b>6,111</b>	<b>8,551</b>	<b>9,454</b>	<b>8,845</b>	<b>30,305</b>	<b>100,073</b>

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**TO:** Oceanside Services Committee      **MEETING:** May 16, 2019

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

**Subject:** District 69 Arena Services Fees and Charges Bylaw No. 1704, 2019 Amendment  
District 69 Aquatic Services Fees and Charges Bylaw No. 1705, 2019 Amendment

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### **RECOMMENDATIONS**

1. That the “District 69 Arena Services Fees and Charges Amendment Bylaw No. 1704.02, 2019” be introduced and read three times.
2. That the “District 69 Arena Services Fees and Charges Amendment Bylaw No. 1704.02, 2019” be adopted.
3. That the “District 69 Aquatic Services Fees and Charges Amendment Bylaw No. 1705.02, 2019” be introduced and read three times.
4. That the “District 69 Aquatic Services Fees and Charges Amendment Bylaw No. 1705.02, 2019” be adopted.

### **SUMMARY**

The fees and charges schedules for the Arena and Aquatic Services bylaws expire on August 31, 2019.

A name change from “District 69” to “Oceanside” is being proposed to both bylaws. If approved and once consolidated any reference to “District 69” will be removed and replaced with “Oceanside”. Changes are also being proposed to the fees to be charged for pool and arena admissions and rental rates.

A variety of factors have been considered in determining the proposed fees: financial impact on facility users, anticipated financial savings in annual operating expenses from completion of scheduled capital improvements, projected operational costs and revenue targets in the Five Year Financial Plan. In addition, a review was conducted of mid - Vancouver Island fees and charges from other local governments that provide similar public recreation services.

The bylaw updates are:

- 1) An increase of 2% for the period September 1, 2019 to August 31, 2020 for all categories except for;
  - a. No increase September 1, 2019 to August 31, 2020 - Minor Prime Dry Floor, Winter Minor Prime and Winter Adult Prime ice times;

- b. No increase September 1, 2019 to August 31, 2020 - Minor and Adult Aquatic per hour lane rental rates
- 2) An annual increase of 2% for the periods September 1, 2020 to August 31, 2021 and September 1, 2021 to August 31, 2022 for all rate categories.
- 3) A name change by deleting "District 69" and replacing it with "Oceanside" throughout both bylaws.

## BACKGROUND

Over the years the Regional District of Nanaimo (RDN) has made efforts to keep fees and charges comparable with other mid-island communities. This review has been done by directly collecting relevant information from these communities as well as participating in an extensive annual fees and charges review that is completed by the Recreation Facilities Association of British Columbia.

## ADMISSION FEES - SWIM AND SKATE SESSIONS

Table 1 compares both the current mid-island averages for admission fees as of January 2019. Comparison between community arenas within the mid-island is appropriate as most facilities have equivalent amenities, hours of availability and are similar in size. Aquatic facilities are somewhat more challenging as the spectrum of facility amenities, size and hours of availability vary.

Table 1 identifies that current RDN arena and aquatic facility admissions are higher than the mid-island average but below City of Nanaimo.

**Table 1- 2019 Mid - Vancouver Island Arena and Aquatic Facility Admission Rates**

All figures include GST	Child (4-12)	Student (13-18)	Adult (19-59)	Senior (60-79)	Family
RDN Admissions: current	\$3.35	\$4.47	\$6.39	\$5.00	\$12.98
Mid Island Average: current	\$3.14	\$4.18	\$6.02	\$4.76	\$12.59
RDN Admissions: proposed 2019 - 2020 2% increase	<b>\$3.42</b>	<b>\$4.56</b>	<b>\$6.52</b>	<b>\$5.10</b>	<b>\$13.24</b>
City of Nanaimo: current	\$3.75	\$5.25	\$7.00	\$5.30	\$13.05

## Free Admissions to Tots (0-3 yrs.) and Golden (80 + yrs.)

In 2010 free admission to children three (3) and under and adults eighty (80) and older was established. The rationale at the time which continues today was to assist both groups to adapt to changing lifestyles. By eliminating the admission fees new financial challenges and changing lifestyle conditions such as isolation would aid new parents and older adults to establish or to continue patterns for healthy active lifestyles.

## Special Rate Admissions

Special Rate admissions of \$2.00 for children and youth, and \$4.00 for the adult and senior rate categories are designed to meet the needs of patrons with limited or fixed incomes and to utilize facilities during non-peak times or times in a facilities schedule where there are “holes”. Times that are shorter than a typical public session or not appealing to rental groups.

If established admission rates are still not affordable then alternatives exist for deeper discounts through the Active Living Membership Card, the Grade Five Active Living Card, the Grade Six Active Pass and the RDN's Financial Assistance Program.

## FACILITY RENTAL FEES AND CHARGES – OCEANSIDE PLACE

Factors affecting the rate applied to rentals are; time of year, time of day, main age group of participants utilizing the facility, frequency of use and whether use is for profit or non-profit purposes.

Table 2 provides a comparison between the most common arena facility rates with mid-island averages.

**Table 2 - 2019 Mid - Vancouver Island Facility Rental Rates – Arena**

COMMUNITY	MINOR GROUPS			ADULT GROUPS		
Arena - Ice and Dry Floor Rental Rates Per Hour (March 2019)	PRIMETIME 2018/19	NON-PRIME 2018/19	DRY FLOOR 2018/19	PRIME TIME 2018/19	NON-PRIME 2018/19	DRY FLOOR 2018/19
	GST INCLUDED					
Campbell River - Strathcona Gardens	74.35	63.54	48.67	160.87	122.48	48.67
Comox Valley Sports Centre (SC) Arenas	88.35	73.80	59.10*	170.94	126.84	59.10
Cowichan Arena	96.00*	69.50	47.00	160.75	115.50	63.75
Cowichan Lake Recreation - CLSA	85.69	43.29*	43.29	157.16	120.11	54.43
Fuller Lake	78.04	67.72	43.34	153.05	135.44	58.05
Gold River	60.32*	60.32	44.68	115.82	115.82	45.57*
Mill Bay	91.75	73.75	42.25*	165.75	136.50	57.25
Nanaimo	87.20	87.20*	49.34	174.41	141.13	81.46*
Port Hardy	69.75	69.75	45.30	114.40*	85.20*	59.60
Regional District of Nanaimo (current)	95.49	84.24	57.60	182.36*	146.88*	79.21
Adjusted Average*	82.16	68.34	45.95	157.34	126.73	57.26
<i>Regional District of Nanaimo 2% Increase proposed (except for Winter Minor Prime, Winter Adult Prime Ice Times and Minor Prime Dry Floor. No increases for these categories until 2020/2021).</i>	97.40	85.92	58.75	186.01	149.82	80.79
* numbers identified with an * are either highest or lowest in group and not included in calculating the average						

## FACILITY RENTAL FEES AND CHARGES – RAVENSONG AQUATIC CENTRE

Table 3 provides a comparison between mid - island aquatic facility rates. As noted earlier, comparisons between aquatic facilities is challenging as pool amenities (slides, water features, steam rooms, saunas), tank size and hours of availability vary.



**Table 3 - 2019 Mid - Vancouver Island Facility Rental Rates – Aquatic**

COMMUNITY	MINOR GROUPS	ADULT GROUPS	MINOR GROUPS	ADULT GROUPS
Aquatic - March 2019	Lane Rental Rates Per Hour	Lane Rental Rates Per Hour	Full Pool Rental Rates Per Hour	Full Pool Rental Rates Per Hour
	2018/19	2018/19	2018/19	2018/19
<b>GST INCLUDED</b>				
Campbell River - Strathcona Gardens	10.50*	24.41*	161.70	161.70
Comox Valley Sports Centre (SC)	14.05	22.40	84.40	134.60
Comox Valley Aquatic Centre (AC)	14.05	22.40	112.50	179.45
Cowichan Aquatic Centre	14.96	19.95	116.34	155.12
Ladysmith	13.26	13.26*	121.04	121.04
Gold River	21.37*	21.37	129.89	129.89
Nanaimo Aquatic Centre	10.86	21.72	845.73*	845.73*
Nanaimo Beban Park	10.86	21.72	417.85	417.85
Port Hardy	19.15	19.15	81.95*	81.95*
<b>Regional District of Nanaimo (current)</b>	<b>15.45</b>	<b>22.73</b>	<b>143.56</b>	<b>143.56</b>
<b>Adjusted Average*</b>	<b>14.08</b>	<b>21.43</b>	<b>160.91</b>	<b>180.40</b>
<b>Regional District of Nanaimo (2% increase proposed except for Minor Group Lane Rental and Adult Group Lane Rental. No increases for these categories until 2020/2021).</b>	<b>15.76</b>	<b>23.18</b>	<b>146.43</b>	<b>146.43</b>
* numbers identified with an * are either highest or lowest in group and not included in calculating the average				

### Additional Services - At Cost

User groups at both facilities are charged “at cost” for additional services and supplies that may be required for their event. A few examples of at cost charges are removal and reinstall of arena glass, arena floor, and electrical connection/disconnection charges are a few examples of at cost charges.

A complete breakdown of proposed fees and charges for all classifications can be found in Attachment 1 and 2.

### ALTERNATIVES

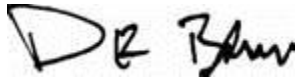
1. To introduce and read a first time, second time and read a third time and adopt the amended District 69 Arena Services Fees and Charges Bylaw No. 1704.02, 2019 and to introduce and read a first time, second time and read a third time and adopt the amended District 69 Aquatic Services Fees and Charges Bylaw No. 1705.02, 2019 thereby establishing the fee schedules for these bylaws for the years September 1, 2019 to August 31, 2022.
2. Not introduce or approve the bylaws as presented and provide staff with alternate direction.

### FINANCIAL IMPLICATIONS

The current Five Year Financial Plan for both Oceanside Place and Ravensong Aquatic Centre have projected annual increases to facility fees and charges at 3%. The recommendations should not cause a material change to either the Plan or the budget targets, both can be met with the public usage of the two facilities increasing.

## STRATEGIC PLAN IMPLICATIONS

Focus On Service And Organizational Excellence - As We Invest In Regional Services We Look At Both Costs And Benefits - The RDN Will Be Effective And Efficient



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Dean Banman  
dbanman@rdn.bc.ca  
May 13, 2019

Reviewed by:

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

### Attachments

1. District 69 Arena Services Fees and Charges Bylaw No. 1704.02, 2019
2. District 69 Aquatic Services Fees and Charges Bylaw No. 1705.02, 2019
3. District 69 Arena Services Fees and Charges Bylaw No. 1704, 2014
4. District 69 Aquatic Services Fees and Charges Bylaw No. 1705, 2014

**REGIONAL DISTRICT OF NANAIMO****BYLAW NO. 1704.02****A BYLAW TO AMEND THE FEES AND CHARGES FOR  
DISTRICT 69 ARENA SERVICES**

WHEREAS the Regional District of Nanaimo established arena services user fees and charges pursuant to Bylaw No. 1704 cited as “District 69 Arena Services Fees and Charges Bylaw No. 1704, 2014”;

AND WHEREAS the Board of the Regional District of Nanaimo wishes to revise the fees and charges to be effective September 1, 2019;

NOW THEREFORE the Board of the Regional District of Nanaimo, in open meeting assembled, enacts as follows:

**1. Citation**

This bylaw may be cited for all purposes as “District 69 Arena Services Fees and Charges Amendment Bylaw No. 1704.02, 2019”.

**2. Amendment**

“District 69 Arena Services Fees and Charges Bylaw No. 1704, 2014” is amended as follows:

- (a) By deleting Schedule ‘A’ and replacing it with Schedule ‘A’ attached to and forming part of this bylaw.
- (b) By deleting “District 69” and replacing it with “Oceanside” throughout the bylaw.

**3. Effective Date**

The effective date of this bylaw is September 1, 2019.

Introduced and read three times this xx day of xx, 2019.

Adopted this xx day of xx, 2019.

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 CHAIR

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 CORPORATE OFFICER

Schedule 'A' to accompany "District 69  
Arena Services Fees and Charges  
Amendment Bylaw No. 1704.02, 2019".

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Chair

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Corporate Officer

## **SCHEDULE 'A'**

**FEES & CHARGES SCHEDULE - OCEANSIDE PLACE ARENA 2019-2022**

<b>OCEANSIDE PLACE</b>						
<b>ADMISSIONS</b>						
<b>Category</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2021/22</b>
	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>
Tot (0-3)	Free	Free	Free	Free	Free	Free
Child (4-12)	3.25	3.41	3.32	3.49	3.39	3.56
Student (13-18 or Valid Student Card)	4.35	4.57	4.44	4.66	4.53	4.76
Adult (19-59)	6.21	6.52	6.33	6.65	6.46	6.78
Senior (60-79)	4.86	5.10	4.96	5.21	5.06	5.31
Golden (80+)	Free	Free	Free	Free	Free	Free
Family	12.61	13.24	12.86	13.50	13.12	13.78
Reduced Rate (Child/Student)	1.90	2.00	1.90	2.00	1.90	2.00
Reduced Rate (Adult/Senior)	3.81	4.00	3.81	4.00	3.81	4.00
<b><i>Oceanside Place Additional Admission categories:</i></b>						
Family w/ Skate Rental	16.89	17.73	17.23	18.09	17.57	18.45
Child / Student Skate Rental	1.56	1.64	1.59	1.67	1.62	1.70
Adult / Senior Skate Rental	3.09	3.24	3.15	3.31	3.21	3.37
Skate Sharpening (price incl. PST)	5.71	6.40	5.82	6.52	5.94	6.65
Membership Card Replacement Fee	5.98	6.28	6.10	6.41	6.22	6.53

Schedule 'A' Bylaw No.1704.02 2019 Oceanside Arena Services Fees and Charges

<b>ACTIVE LIVING CARDS</b>						
<b>Category</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2021/22</b>
	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>
<b>3 Month - Regular admission x twice wkly x 13 wks</b>						
Child (4-12)	84.50	88.73	86.32	90.64	88.14	92.55
Student (13-18 or Valid Student Card)	113.10	118.76	115.44	121.21	117.78	123.67
Adult (19-59)	161.46	169.53	164.58	172.81	167.96	176.36
Senior (60-79)	126.36	132.68	128.96	135.41	131.56	138.14
Family	327.86	344.25	334.36	351.08	341.12	358.18
<b>6 Month - Three month fee x 1.8</b>						
Child (4-12)	152.10	159.71	155.38	163.15	158.65	166.58
Student (13-18 or Valid Student Card)	203.58	213.76	207.79	218.18	212.00	222.60
Adult (19-59)	290.63	305.16	296.24	311.05	302.33	317.45
Senior (60-79)	227.45	238.82	232.13	243.74	236.81	248.65
Family	590.15	619.66	601.85	631.94	614.02	644.72
<b>12 Month - Six month fee x 1.5</b>						
Child (4-12)	228.15	239.56	233.07	244.72	237.98	249.88
Student (13-18 or Valid Student Card)	305.37	320.64	311.69	327.27	318.00	333.90
Adult (19-59)	435.95	457.75	444.36	466.58	453.50	476.18
Senior (60-79)	341.18	358.24	348.20	365.61	355.22	372.98
Family	885.23	929.49	902.78	947.92	921.03	967.08
<b>10X Active Passes Regular admission X 9</b>						
Child (4-12)	29.25	30.71	29.88	31.37	30.51	32.04
Student (13-18 or Valid Student Card)	39.15	41.11	39.96	41.96	40.77	42.81
Adult (19-59)	55.89	58.68	56.97	59.82	58.14	61.05
Senior (60-79)	43.74	45.93	44.64	46.87	45.54	47.82
Family	113.49	119.16	115.74	121.53	118.08	123.98
Child (4-12) w/skate rentals - Two passes sold 10X plus skate rental						
Student (13-18) w/skate rentals - Two passes sold 10X plus skate rental						
Adult (19-59) w/skate rentals - Two passes sold 10X plus skate rental						
Senior (60-79) w/skate rentals - Two passes sold 10X plus skate rental						
Family w/skate rentals	152.01	159.61	155.07	162.82	158.13	166.04
Child/Student skate rentals	14.04	14.74	14.31	15.03	14.58	15.31
Adult/Senior skate rentals	27.81	29.20	28.35	29.77	28.89	30.33
Skate Sharpening (price incl. PST)	51.39	57.56	52.38	58.67	53.46	59.88

Schedule 'A' Bylaw No.1704.02 2019 Oceanside Arena Services Fees and Charges

OCEANSIDE PLACE RENTALS						
Category	2019/20	2019/20	2020/21	2020/21	2021/22	2021/22
Note: Commercial Events Daily Rate = hourly rate x 10 or 15% of gross revenue. Portable floor cost = staff cost for install, cleaning and removal. Non Profit events will be charged applicable hourly rate as defined by demographic of group and time of day.						
	Base Rate	Total inc. 5% GST	Base Rate	Total inc. 5% GST	Base Rate	Total inc. 5% GST
<b>Tournament Rates</b>						
Minor Tournament	80.29	84.30	81.90	86.00	83.54	87.72
Adult Tournament	134.58	141.31	137.27	144.13	140.01	147.01
Senior Tournament	131.08	137.63	133.70	140.39	136.37	143.19
Commercial Events Prime - No Maximum	185.28	194.54	188.99	198.44	192.77	202.41
Commercial Events Non Prime - No Maximum	157.86	165.75	161.02	169.07	164.24	172.45
<b>Winter Rates (September 1 - March 31)</b>						
Minor Prime 2019/20 0% increase	90.94	95.49	92.76	97.40	94.62	99.35
Minor Non Prime	81.83	85.92	83.47	87.64	85.14	89.40
Adult Prime - 2019/20 0% increase	173.68	182.36	177.15	186.01	180.69	189.72
Adult Non Prime	142.69	149.82	145.54	152.82	148.45	155.87
Senior Prime	169.53	178.01	172.92	181.57	176.38	185.20
Senior Non Prime	132.35	138.97	135.00	141.75	137.70	144.59
Hockey / Skating Schools	174.61	183.34	178.10	187.01	181.66	190.74
Commercial Events Prime - Maximum of 10 hrs	276.48	290.30	282.01	296.11	287.65	302.03
Commercial Events Non Prime - Maximum of 10 hrs	218.25	229.16	222.62	233.75	227.07	238.42
Set Up / Tear Down	81.83	85.92	83.47	87.64	85.14	89.40
<b>Shoulder Season Rates (April 1 - August 31)</b>						
Minor Prime	79.62	83.60	81.21	85.27	82.83	86.97
Minor Non Prime	68.22	71.63	69.58	73.06	70.97	74.52
Adult Prime	146.99	154.34	149.93	157.43	152.93	160.58
Adult Non Prime	120.11	126.12	122.51	128.64	124.96	131.21
Senior Prime	142.70	149.84	145.55	152.83	148.46	155.88
Senior Non Prime	115.67	121.45	117.98	123.88	120.34	126.36
Hockey / Skating Schools	127.20	133.56	129.74	136.23	132.33	138.95
Commercial Events Prime - Maximum of 10 hrs	252.21	264.82	257.25	270.11	262.40	275.52
Commercial Events Non Prime - Maximum of 10 hrs	144.11	151.32	146.99	154.34	149.93	157.43
Set Up / Tear Down	68.22	71.63	69.58	73.06	70.97	74.52

Schedule 'A' Bylaw No.1704.02 2019 Oceanside Arena Services Fees and Charges

<b>OCEANSIDE PLACE RENTALS</b>						
<b>Category</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2021/22</b>
	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>
<b>Dry Floor</b>						
Minor prime 2019/20 0% increase	54.86	57.60	55.96	58.76	57.08	59.93
Minor Non Prime	48.97	51.42	49.95	52.45	50.95	53.50
Adult Prime	76.95	80.80	78.49	82.41	80.06	84.06
Adult Non Prime	62.95	66.10	64.21	67.42	65.49	68.76
Senior Prime	76.95	80.80	78.49	82.41	80.06	84.06
Senior Non Prime	57.64	60.52	58.79	61.73	59.97	62.97
Hockey / Skating Schools	86.46	90.78	88.19	92.60	89.95	94.45
Commercial Events Prime - Maximum of 10 hours	252.21	264.82	257.25	270.11	262.40	275.52
Commercial Events Non Prime - Maximum of 10 hours	144.11	151.32	146.99	154.34	149.93	157.43
Set Up / Tear Down	50.44	52.96	51.45	54.02	52.48	55.10
<b>Other Amenities</b>						
<b>The Pond (Leisure Ice)</b>						
Ice In Prime	54.77	57.51	55.87	58.66	56.99	59.84
Ice In Non Prime	46.95	49.30	47.89	50.28	48.85	51.29
Ice In in conjunction with full sheet	23.46	24.63	23.93	25.13	24.41	25.63
Ice Out Prime	39.11	41.07	39.89	41.88	40.69	42.72
Ice Out Non Prime	31.28	32.84	31.91	33.51	32.55	34.18
Ice Out In Conjunction with full sheet	23.46	24.63	23.93	25.13	24.41	25.63
<b>Multipurpose Room</b>						
Full Room	43.24	45.40	44.10	46.31	44.98	47.23
Half Room	21.62	22.70	22.05	23.15	22.49	23.61
Commercial Full Room	50.44	52.96	51.45	54.02	52.48	55.10
Commercial Half Room	28.82	30.26	29.40	30.87	29.99	31.49
Full Room w/ Ice/Floor Rental	28.82	30.26	29.40	30.87	29.99	31.49
Half Room w/ Ice/Floor Rental	14.41	15.13	14.70	15.44	14.99	15.74
Day Rate (Full Room)	254.32	267.04	259.41	272.38	264.60	277.83
Day Rate (Half Room)	127.14	133.50	129.68	136.16	132.27	138.88
<b>Meeting Room</b>						
Meeting Room	6.87	7.21	7.01	7.36	7.15	7.51
Meeting Room w/ Ice / Floor rental	6.87	7.21	7.01	7.36	7.15	7.51



Schedule 'A' Bylaw No.1704.02 2019 Oceanside Arena Services Fees and Charges

<b>OCEANSIDE PLACE RENTALS</b>						
<b>Category</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2021/22</b>
	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>
<b>Facility Rental Packages</b>						
<b>Winter Wonderland Ice Rentals</b>						
Under 50 people - 1 hour	198.23	208.14	202.19	212.30	206.23	216.54
50 -100 people - 1 hour	256.99	269.84	262.13	275.24	267.37	280.74
100-200 people - 1 hour	315.74	331.53	322.05	338.15	328.49	344.91
Under 50 people - 1.5 hours	244.17	256.38	249.05	261.50	254.03	266.73
50 -100 people - 1.5 hours	302.93	318.08	308.99	324.44	315.17	330.93
100-200 people - 1.5 hours	361.67	379.75	368.90	387.35	376.28	395.09
Under 50 people - 2 hours	313.94	329.64	320.22	336.23	326.62	342.95
50 -100 people - 2 hours	372.69	391.32	380.14	399.15	387.74	407.13
100-200 people - 2 hours	431.44	453.01	440.07	462.07	448.87	471.31
<b>Private Ice Rentals - The Pond</b>						
Up to 30 people - 1 hour	102.39	107.51	104.44	109.66	106.53	111.86
Up to 30 people - 1.5 hours	129.75	136.24	132.35	138.97	135.00	141.75
Up to 30 people - 2 hours	180.97	190.02	184.59	193.82	188.28	197.69
<b>Private Ice Rentals - HMA / VKA - Winter</b>						
Under 75 people - 1 hour	139.47	146.44	142.26	149.37	145.11	152.37
Under 75 people - 1.5 hours	185.43	194.70	189.14	198.60	192.92	202.57
Under 75 people - 2 hours	255.16	267.92	260.26	273.27	265.47	278.74
75-200 people - 1 hour	187.08	196.43	190.82	200.36	194.64	204.37
75-200 people - 1.5 hours	233.01	244.66	237.67	249.55	242.42	254.54
75-200 people - 2 hours	326.59	342.92	333.12	349.78	339.78	356.77
<b>Private Ice Rentals - HMA / VKA - Shoulder</b>						
Under 75 people - 1 hour	127.22	133.58	129.76	136.25	132.36	138.98
Under 75 people - 1.5 hours	167.05	175.40	170.39	178.91	173.80	182.49
Under 75 people - 2 hours	230.68	242.21	235.29	247.05	240.00	252.00
75-200 people - 1 hour	174.83	183.57	178.33	187.25	181.90	191.00
75-200 people - 1.5 hours	214.63	225.36	218.92	229.87	223.30	234.47
75-200 people - 2 hours	302.09	317.19	308.13	323.54	314.29	330.00

**REGIONAL DISTRICT OF NANAIMO****BYLAW NO. 1705.02****A BYLAW TO AMEND THE FEES AND CHARGES FOR  
DISTRICT 69 AQUATIC SERVICES**

WHEREAS the Regional District of Nanaimo established aquatic services user fees and charges pursuant to Bylaw No. 1705 cited as “District 69 Aquatic Services Fees and Charges Bylaw No. 1705, 2014”;

AND WHEREAS the Board of the Regional District of Nanaimo wishes to revise the fees and charges to be effective September 1, 2019;

NOW THEREFORE the Board of the Regional District of Nanaimo, in open meeting assembled, enacts as follows:

**1. Citation**

This bylaw may be cited for all purposes as “District 69 Aquatic Services Fees and Charges Amendment Bylaw No. 1705.02, 2019”.

**2. Amendment**

“District 69 Aquatic Services Fees and Charges Bylaw No. 1705, 2014” is amended as follows:

- (a) By deleting Schedule ‘A’ and replacing it with Schedule ‘A’ attached to and forming part of this bylaw.
- (b) By deleting “District 69” and replacing it with “Oceanside” throughout the bylaw.

**3. Effective Date**

The effective date of this bylaw is September 1, 2019.

Introduced and read three times this xx day of xx, 2019.

Adopted this xx day of xx, 2019.

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 CHAIR

---

 CORPORATE OFFICER

Schedule 'A' to accompany "District 69  
Aquatic Services Fees and Charges  
Amendment Bylaw No. 1705.02, 2019".

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Chair

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Corporate Officer

## **SCHEDULE 'A'**

<b>FEES &amp; CHARGES SCHEDULE - RAVENSONG AQUATIC CENTRE 2019-2022</b>						
<b>RAVENSONG AQUATIC CENTRE</b>						
<b>ADMISSIONS</b>						
<b>Category</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2021/22</b>
	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>
Tot (0-3)	Free	Free	Free	Free	Free	Free
Child (4-12)	3.25	3.41	3.32	3.49	3.39	3.56
Student (13-18 or Valid Student Card)	4.35	4.57	4.44	4.66	4.53	4.76
Adult (19-59)	6.21	6.52	6.33	6.65	6.46	6.78
Senior (60-79)	4.86	5.10	4.96	5.21	5.06	5.31
Golden (80+)	Free	Free	Free	Free	Free	Free
Family	12.61	13.24	12.86	13.50	13.12	13.78
Reduced Rate (Child/Student)	1.90	2.00	1.90	2.00	1.90	2.00
Reduced Rate (Adult/Senior)	3.81	4.00	3.81	4.00	3.81	4.00
Membership Card Replacement Fee	5.98	6.28	6.10	6.41	6.22	6.53

## Schedule 'A' Bylaw No. 1705.02 2019 Oceanside Aquatic Services Fees and Charges

<b>ACTIVE LIVING CARDS</b>						
<b>Category</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2021/22</b>
	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>
<b>3 Month - Regular admission x twice wkly x 13 wks</b>						
Child (4-12)	84.50	88.73	86.32	90.64	88.14	92.55
Student (13-18 or Valid Student Card)	113.10	118.76	115.44	121.21	117.78	123.67
Adult (19-59)	161.46	169.53	164.58	172.81	167.96	176.36
Senior (60-79)	126.36	132.68	128.96	135.41	131.56	138.14
Family	327.86	344.25	334.36	351.08	341.12	358.18
<b>6 Month - Three month fee x 1.8</b>						
Child (4-12)	152.10	159.71	155.38	163.15	158.65	166.58
Student (13-18 or Valid Student Card)	203.58	213.76	207.79	218.18	212.00	222.60
Adult (19-59)	290.63	305.16	296.24	311.05	302.33	317.45
Senior (60-79)	227.45	238.82	232.13	243.74	236.81	248.65
Family	590.15	619.66	601.85	631.94	614.02	644.72
<b>12 Month - Six month fee x 1.5</b>						
Child (4-12)	228.15	239.56	233.07	244.72	237.98	249.88
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Senior (60-79)	341.18	358.24	348.20	365.61	355.22	372.98
Family	885.23	929.49	902.78	947.92	921.03	967.08
<b>10X Active Passes Regular admission X 9</b>						
Child (4-12)	29.25	30.71	29.88	31.37	30.51	32.04
Student (13-18 or Valid Student Card)	39.15	41.11	39.96	41.96	40.77	42.81
Adult (19-59)	55.89	58.68	56.97	59.82	58.14	61.05
Senior (60-79)	43.74	45.93	44.64	46.87	45.54	47.82
Family	113.49	119.16	115.74	121.53	118.08	123.98

Schedule 'A' Bylaw No. 1705.02 2019 Oceanside Aquatic Services Fees and Charges

<b>RAVENSONG AQUATIC CENTRE RENTALS</b>						
<b>Category</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2021/22</b>
	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>
<b>Minor Community Groups (0-18 yrs)</b>						
Main Pool	92.80	97.44	94.66	99.39	96.55	101.38
Whirl-Leisure Pool	46.43	48.75	47.36	49.73	48.31	50.73
Per Lane 2019/20 0% increase	14.71	15.45	15.00	15.75	15.30	16.07
Pool All	139.26	146.22	142.05	149.15	144.89	152.13
<b>Special Olympics Swim Club -</b> From 2012 on, use Minor or Adult rate depending on average age of swimmers.						
Main Pool						
Whirl-Leisure Pool						
Per Lane						
Pool All						
<b>Adult Community Groups</b>						
Main Pool	138.37	145.29	141.14	148.20	143.96	151.16
Whirl-Leisure Pool	69.17	72.63	70.55	74.08	71.96	75.56
Per Lane 2019/20 0% increase	21.65	22.73	22.08	23.18	22.52	23.65
Pool All	207.56	217.94	211.71	222.30	215.94	226.74
<b>Commercial</b>						
Main Pool	231.31	242.88	235.94	247.74	240.66	252.69
Whirl-Leisure Pool	115.67	121.45	117.98	123.88	120.34	126.36
Per Lane 2013/14 0% increase	36.71	38.55	37.44	39.31	38.19	40.10
Pool All	371.27	389.83	378.70	397.64	386.27	405.58
<b>Guards</b>						
Additional Guard per 1 hour session	43.82	46.01	44.70	46.94	45.59	47.87
<b>Private Swim Instruction</b>						
<b>Individual</b>						
Up to 4 lessons @ 30 minutes each	29.42	30.89	30.01	31.51	30.61	32.14
5 or more Lessons @ 30 minutes each	26.86	28.20	27.40	28.77	27.95	29.35
<b>Group (up to max. 4 people)</b>						
Up to 4 lessons @ 30 minutes each - 2 person charge	42.65	44.78	43.50	45.68	44.37	46.59
additional person charge	14.89	15.63	15.19	15.95	15.49	16.26
<b>Physiotherapy Rates per client</b> (same % increase as admissions)						
Private Plan (BC MSP or direct payment)	9.60	10.08	9.79	10.28	9.99	10.49
Group Plan (ICBC, WCB, RCMP, etc.)	12.26	12.87	12.51	13.14	12.76	13.40

REGIONAL DISTRICT OF NANAIMO

BYLAW NO. 1704

**A BYLAW TO ESTABLISH FEES AND CHARGES FOR DISTRICT 69 ARENA SERVICES**

WHEREAS pursuant to section 363 of the *Local Government Act*, a regional district may, by bylaw, impose a fee or charge in respect of services provided and the use of regional district property;

NOW THEREFORE, the Board of the Regional District of Nanaimo in open meeting assembled enacts as follows:

1. CITATION

This bylaw may be cited for all purposes as "District 69 Arena Services Fees and Charges Bylaw No. 1704, 2014".

2. FEES AND CHARGES

There are hereby levied fees and charges for District 69 Arena Services as set out in Schedule 'A' attached to and forming part of this bylaw.


3. EFFECTIVE DATE

This Bylaw comes into effect on September 1, 2014.

Introduced and read three times this 24th day of June, 2014.

Adopted this 24th day of June, 2014.

  
CHAIRPERSON

  
CORPORATE OFFICER

Disitric 69 Arena Services Fees and Charges Bylaw No. 1704, 2014- SCHEDULE A						
<b>OCEANSIDE PLACE</b>						
<b>ADMISSIONS</b>						
<b>Category</b>	<b>2013/14</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2015/16</b>
Calculation Admissions & Rentals: Take base rate from previous year and add rate increase, then multiply new base rate by 1.05 for total inc. tax.						
	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate 3% increase</b>	<b>Total inc. 5% GST</b>	<b>Base Rate 3% increase</b>	<b>Total inc. 5% GST</b>
Tot (0-3)	Free	Free	Free	Free	Free	Free
Child (4-12)	2.84	2.98	2.93	3.07	3.01	3.16
Student (13-18 or Valid Student Card)	3.79	3.98	3.90	4.10	4.02	4.22
Adult (19-59)	5.41	5.68	5.57	5.85	5.74	6.03
Senior (60-79)	4.23	4.44	4.36	4.57	4.49	4.71
Golden (80+)	Free	Free	Free	Free	Free	Free
Family	10.98	11.53	11.31	11.87	11.65	12.23
Special Rate (Child/Youth)	1.34	1.50	2.00	2.00	2.00	2.00
Special Rate (Adult/Senior)	2.68	3.00	4.00	4.00	4.00	4.00
<b>Oceanside Place Additional Admission categories:</b>						
Family w/ Skate Rental	14.72	15.46	15.16	15.92	16.09	16.89
Child / Youth Skate Rental	1.36	1.43	1.40	1.47	1.48	1.55
Adult / Senior Skate Rental	2.70	2.84	2.78	2.92	2.95	3.10
Skate Sharpening (price incl. PST)	4.98	5.58	5.13	5.74	5.44	6.09
Membership Card Replacement Fee	5.20	5.46	5.00	5.25	5.15	5.41
<b>ACTIVE LIVING CARDS (OP and RAC)</b>						
<b>Category</b>	<b>2013/14</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2015/16</b>
	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate</b>	<b>Total inc. 5% GST</b>	<b>Base Rate 3% increase</b>	<b>Total inc. 5% GST</b>
<b>3 Month - Regular admission x twice wkly x 13 wks</b>						
Child (4-12)	73.84	77.53	76.06	79.86	78.34	82.25
Student (13-18 or Valid Student Card)	98.54	103.47	101.50	106.57	104.54	109.77
Adult (19-59)	140.66	147.69	144.88	152.12	149.23	156.69
Senior (60-79)	109.98	115.48	113.28	118.94	116.68	122.51
Family	285.48	299.75	294.04	308.75	302.87	318.01
<b>6 Month - Three month fee x 1.8</b>						
Child (4-12)	132.91	139.56	136.90	143.74	141.01	148.06
Student (13-18 or Valid Student Card)	177.37	186.24	182.69	191.83	188.17	197.58
Adult (19-59)	253.19	265.85	260.78	273.82	268.61	282.04
Senior (60-79)	197.96	207.86	203.90	214.10	210.02	220.52
Family	513.86	539.55	529.28	555.74	545.16	572.42
<b>12 Month - Six month fee x 1.5</b>						
Child (4-12)	199.37	209.34	205.35	215.62	211.51	222.08
Student (13-18 or Valid Student Card)	266.06	279.36	274.04	287.74	282.26	296.37
Adult (19-59)	379.79	398.78	391.18	410.73	402.91	423.06
Senior (60-79)	296.94	311.79	305.85	321.15	315.03	330.78
Family	770.79	809.33	793.92	833.62	817.74	858.62
<b>10X Active Passes (OP &amp; RAC) Regular admission (x 9 - 10) x10 for base rate.</b>						
Note: We enter the regular admission x 9 - 10 into Class.						
Child (4-12)	25.60	26.88	26.33	27.64	27.12	28.47
Student (13-18 or Valid Student Card)	34.10	35.81	35.13	36.89	36.19	38.00
Adult (19-59)	48.70	51.14	50.15	52.66	51.66	54.24
Senior (60-79)	38.10	40.01	39.21	41.17	40.39	42.41
Family	98.80	103.74	101.78	106.87	104.84	110.08
Child (4-12) w/skate rentals	37.80	39.69	38.93	40.88	40.44	42.46
Student (13-18) w/skate rentals	46.30	48.62	47.74	50.13	49.51	51.98
Adult (19-59) w/skate rentals	73.00	76.65	75.18	78.94	78.21	82.12
Senior (60-79) w/skate rentals	62.40	65.52	64.24	67.45	66.94	70.29
Family w/skate rentals	132.50	139.13	136.45	143.28	144.81	152.05
Child/Student skate rentals	12.20	12.81	12.61	13.24	13.32	13.99
Adult/Senior skate rentals	24.30	25.52	25.03	26.28	26.55	27.88
Skate Sharpening (price incl. PST)	44.80	50.18	46.16	51.70	48.96	54.84



OCEANSIDE PLACE RENTALS						
Category	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
Note: Commercial Events Daily Rate = hourly rate x 10 or 15% of gross revenue. Portable floor cost = staff cost for install, cleaning and removal. Non Profit events will be charged applicable hourly rate as defined by demographic of group and time of day.	Base Rate	Total inc. 5% GST	Base Rate	Total inc. 5% GST	Base Rate 3% increase	Total inc. 5% GST
<b>Tournament Rates</b>						
Minor Tournament	69.94	73.44	72.04	75.64	74.20	77.91
Adult Tournament	117.23	123.09	120.75	126.78	124.37	130.59
Senior Tournament	114.18	119.89	117.61	123.49	121.13	127.19
Commercial Events Prime - No Maximum	161.39	169.46	166.23	174.54	171.22	179.78
Commercial Events Non Prime - No Maximum	137.50	144.38	141.63	148.71	145.87	153.17
<b>Winter Rates (September 1 - March 31)</b>						
Minor Prime	80.80	84.84	83.22	87.39	85.72	90.01
Minor Non Prime - increase of 1.04 for 3 years 2011,12,13	71.28	74.84	73.42	77.09	75.62	79.40
Adult Prime - increase of 1.045 for 1 year 2011 & 1.04 for 2012, 2013	154.32	162.04	158.95	166.90	163.72	171.90
Adult Non Prime - increase of 1.04 for 2012	124.29	130.50	128.02	134.42	131.86	138.45
Senior Prime - increase of 1.04 for 2012	147.67	155.05	152.10	159.71	156.66	164.50
Senior Non Prime - increase of 1.04 for 2012	115.28	121.04	118.74	124.68	122.30	128.42
Hockey / Skating Schools - increase of 1.04 for 2012	152.10	159.71	156.66	164.50	161.36	169.43
Commercial Events Prime - increase of 1.04 for 2012 - Maximum of 10 hrs	240.83	252.87	248.05	260.46	255.50	268.27
Commercial Events Non Prime - increase of 1.04 for 2012 - Maximum of 10 hrs	190.11	199.62	195.81	205.60	201.69	211.77
Set Up / Tear Down - increase of 1.04 for 3 years 2011,12,13	71.28	74.84	73.42	77.09	75.62	79.40
<b>Shoulder Season Rates (April 1 - August 31)</b>						
Minor Prime	69.36	72.83	71.44	75.01	73.58	77.26
Minor Non Prime	59.42	62.39	61.20	64.26	63.04	66.19
Adult Prime	128.04	134.44	131.88	138.48	135.84	142.63
Adult Non Prime	104.62	109.85	107.76	113.15	110.99	116.54
Senior Prime	124.30	130.52	128.03	134.43	131.87	138.46
Senior Non Prime	100.75	105.79	103.77	108.96	106.89	112.23
Hockey / Skating Schools	110.80	116.34	114.12	119.83	117.55	123.43
Commercial Events Prime - Maximum of 10 hrs	219.69	230.67	226.28	237.59	233.07	244.72
Commercial Events Non Prime - Maximum of 10 hrs	125.53	131.81	129.30	135.76	133.17	139.83
Set Up / Tear Down	59.42	62.39	61.20	64.26	63.04	66.19
<b>OCEANSIDE PLACE RENTALS</b>						
Category	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Base Rate	Total inc. 5% GST	Base Rate	Total inc. 5% GST	Base Rate 3% increase	Total inc. 5% GST
<b>Dry Floor</b>						
Minor prime	48.75	51.19	50.21	52.72	51.72	54.30
Minor Non Prime	42.65	44.78	43.93	46.13	45.25	47.51
Adult Prime	67.03	70.38	69.04	72.49	71.11	74.67
Adult Non Prime	54.84	57.58	56.49	59.31	58.18	61.09
Senior Prime	67.03	70.38	69.04	72.49	71.11	74.67
Senior Non Prime	50.21	52.72	51.72	54.30	53.27	55.93
Hockey / Skating Schools	75.30	79.07	77.56	81.44	79.89	83.88
Commercial Events Prime - Maximum of 10 hours	219.69	230.67	226.28	237.59	233.07	244.72
Commercial Events Non Prime - Maximum of 10 hours	125.53	131.81	129.30	135.76	133.17	139.83
Set Up / Tear Down	43.93	46.13	45.25	47.51	46.61	48.94
<b>Other Amenities</b>						
<b>The Pond (Leisure Ice)</b>						
Ice In Prime	47.71	50.10	49.14	51.60	50.62	53.15
Ice In Non Prime	40.90	42.95	42.13	44.23	43.39	45.56
Ice In in conjunction with full sheet	20.43	21.45	21.04	22.10	21.67	22.76
Ice Out Prime	34.07	35.77	35.09	36.85	36.14	37.95
Ice Out Non Prime	27.25	28.61	28.07	29.47	28.91	30.36
Ice Out In Conjunction with full sheet	20.43	21.45	21.04	22.10	21.67	22.76
<b>Multipurpose Room</b>						
Full Room	37.67	39.55	38.80	40.74	39.96	41.96
Half Room	18.83	19.77	19.39	20.36	19.98	20.98
Commercial Full Room	43.93	46.13	45.25	47.51	46.61	48.94
Commercial Half Room	25.10	26.36	25.85	27.15	26.63	27.96
Full Room w/ Ice/Floor Rental	25.10	26.36	25.85	27.15	26.63	27.96
Half Room w/ Ice/Floor Rental	12.56	13.19	12.94	13.58	13.32	13.99
Day Rate (Full Room)	221.53	232.61	228.18	239.58	235.02	246.77
Day Rate (Half Room)	110.75	116.29	114.07	119.78	117.49	123.37
<b>Meeting Room</b>						
Meeting Room	5.99	6.29	6.17	6.48	6.35	6.67
Meeting Room w/ Ice / Floor rental	5.99	6.29	6.17	6.48	6.35	6.67

OCEANSIDE PLACE RENTALS						
Category	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Base Rate	Total inc. 5% GST	Base Rate	Total inc. 5% GST	Base Rate 3% increase	Total inc. 5% GST
<b>Facility Rental Packages</b>						
<b>Winter Wonderland Ice Rentals</b>						
Under 50 people - 1 hour	172.67	181.30	177.85	186.74	183.19	192.34
50 -100 people - 1 hour	223.85	235.04	230.57	242.09	237.48	249.36
100-200 people - 1 hour	275.03	288.78	283.28	297.44	291.78	306.37
Under 50 people - 1.5 hours	212.69	223.32	219.07	230.02	225.64	236.92
50 -100 people - 1.5 hours	263.87	277.06	271.79	285.38	279.94	293.94
100-200 people - 1.5 hours	315.04	330.79	324.49	340.72	334.23	350.94
Under 50 people - 2 hours	273.46	287.13	281.66	295.75	290.11	304.62
50 -100 people - 2 hours	324.64	340.87	334.38	351.10	344.41	361.63
100-200 people - 2 hours	375.81	394.60	387.08	406.44	398.70	418.63
<b>Private Ice Rentals - The Pond</b>						
Up to 30 people - 1 hour	89.19	93.65	91.87	96.46	94.62	99.35
Up to 30 people - 1.5 hours	113.03	118.68	116.42	122.24	119.91	125.91
Up to 30 people - 2 hours	157.64	165.52	162.37	170.49	167.24	175.60
<b>Private Ice Rentals - HMA / VKA - Winter</b>						
Under 75 people - 1 hour	121.49	127.56	125.13	131.39	128.89	135.33
Under 75 people - 1.5 hours	161.52	169.60	166.37	174.68	171.36	179.92
Under 75 people - 2 hours	222.26	233.37	228.93	240.37	235.80	247.59
75-200 people - 1 hour	162.95	171.10	167.84	176.23	172.87	181.52
75-200 people - 1.5 hours	202.97	213.12	209.06	219.51	215.33	226.10
75-200 people - 2 hours	284.48	298.70	293.01	307.67	301.80	316.90
<b>Private Ice Rentals - HMA / VKA - Shoulder</b>						
Under 75 people - 1 hour	110.82	116.36	114.14	119.85	117.57	123.45
Under 75 people - 1.5 hours	145.51	152.79	149.88	157.37	154.37	162.09
Under 75 people - 2 hours	200.94	210.99	206.97	217.32	213.18	223.84
75-200 people - 1 hour	152.29	159.90	156.86	164.70	161.56	169.64
75-200 people - 1.5 hours	186.96	196.31	192.57	202.20	198.35	208.26
75-200 people - 2 hours	263.15	276.31	271.04	284.60	279.18	293.13
<b>Additional Services</b>	<b>At Cost</b>		<b>At Cost</b>		<b>At Cost</b>	
User groups at both facilities are charged "at cost" for additional services and supplies that may be required for event. Removal and reinstall of arena glass, arena floor, and electrical connection/disconnection charges, etc.						

REGIONAL DISTRICT OF NANAIMO

BYLAW NO. 1705

**A BYLAW TO ESTABLISH FEES AND CHARGES FOR DISTRICT 69 AQUATIC SERVICES**

WHEREAS pursuant to section 363 of the *Local Government Act*, a regional district may, by bylaw, impose a fee or charge in respect of services provided and the use of regional district property;

NOW THEREFORE, the Board of the Regional District of Nanaimo in open meeting assembled enacts as follows:

1. CITATION

This bylaw may be cited for all purposes as "District 69 Aquatic Services Fees and Charges Bylaw No. 1705, 2014".

2. FEES AND CHARGES

There are hereby levied fees and charges for District 69 Aquatic Services as set out in Schedule 'A' attached to and forming part of this bylaw.

3. EFFECTIVE DATE

This Bylaw comes into effect on September 1, 2014.

Introduced and read three times this 24th day of June, 2014.

Adopted this 24th day of June, 2014.

  
CHAIRPERSON

  
CORPORATE OFFICER

District 69 Aquatic Services Fees and Charges Bylaw No. 1705, 2014- SCHEDULE A						
<b>RAVENSONG AQUATIC CENTRE</b>						
<b>ADMISSIONS</b>						
Category	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
Calculation Admissions & Rentals: Take base rate from previous year and add rate increase, then multiply new base rate by 1.05 for total inc. tax.						
	Base Rate	Total inc. 5% GST	Base Rate 3% increase	Total inc. 5% GST	Base Rate 3% increase	Total inc. 5% GST
Tot (0-3)	Free	Free	Free	Free	Free	Free
Child (4-12)	2.84	2.98	2.93	3.07	3.01	3.16
Student (13-18 or Valid Student Card)	3.79	3.98	3.90	4.10	4.02	4.22
Adult (19-59)	5.41	5.68	5.57	5.85	5.74	6.03
Senior (60-79)	4.23	4.44	4.36	4.57	4.49	4.71
Golden (80+)	Free	Free	Free	Free	Free	Free
Family	10.98	11.53	11.31	11.87	11.65	12.23
Special Rate (Child/Youth)	1.34	1.50	2.00	2.00	2.00	2.00
Special Rate (Adult/Senior)	2.68	3.00	4.00	4.00	4.00	4.00
Membership Card Replacement Fee	5.20	5.46	5.00	5.25	5.15	5.41
<b>ACTIVE LIVING CARDS (OP and RAC)</b>						
Category	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Base Rate	Total inc. 5% GST	Base Rate	Total inc. 5% GST	Base Rate 3% increase	Total inc. 5% GST
<b>3 Month - Regular admission x twice wkly x 13 wks</b>						
Child (4-12)	73.84	77.53	76.06	79.86	78.34	82.25
Student (13-18 or Valid Student Card)	98.54	103.47	101.50	106.57	104.54	109.77
Adult (19-59)	140.66	147.69	144.68	152.12	149.23	156.69
Senior (60-79)	109.98	115.48	113.28	118.94	116.68	122.51
Family	285.48	299.75	294.04	308.75	302.87	318.01
<b>6 Month - Three month fee x 1.8</b>						
Child (4-12)	132.91	139.56	136.90	143.74	141.01	148.08
Student (13-18 or Valid Student Card)	177.37	186.24	182.69	191.83	188.17	197.58
Adult (19-59)	253.19	265.85	260.78	273.82	268.61	282.04
Senior (60-79)	197.96	207.86	203.90	214.10	210.02	220.52
Family	513.86	539.55	529.28	555.74	545.16	572.42
<b>12 Month - Six month fee x 1.5</b>						
Child (4-12)	199.37	209.34	205.35	215.62	211.51	222.08
Student (13-18 or Valid Student Card)	266.06	279.36	274.04	287.74	282.26	296.37
Adult (19-59)	379.79	398.78	391.18	410.73	402.91	423.06
Senior (60-79)	296.94	311.79	305.85	321.15	315.03	330.78
Family	770.79	809.33	793.92	833.62	817.74	858.62
<b>10X Active Passes (OP &amp; RAC) Regular admission (x 9-10) x10 for base rate.</b>						
Note: No swim for regular admission for 18 into Class.						
Child (4-12)	25.60	26.88	26.33	27.64	27.12	28.47
Student (13-18 or Valid Student Card)	34.10	35.81	35.13	36.89	36.19	38.00
Adult (19-59)	48.70	51.14	50.15	52.66	51.66	54.24
Senior (60-79)	38.10	40.01	39.21	41.17	40.39	42.41
Family	98.80	103.74	101.78	106.87	104.84	110.08
<b>RAVENSONG AQUATIC CENTRE RENTALS</b>						
Category	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16
	Base Rate	Total inc. 5% GST	Base Rate	Total inc. 5% GST	Base Rate 3% increase	Total inc. 5% GST
<b>Minor Community Groups (0-18 yrs)</b>						
Main Pool	80.84	84.88	83.27	87.43	85.76	90.05
Whirl-Leisure Pool	40.45	42.47	41.66	43.75	42.91	45.06
Per Lane 2013/14 0% increase	13.07	13.72	13.46	14.14	13.87	14.56
Pool All	121.30	127.37	124.94	131.19	128.69	135.12
<b>Adult Community Groups</b>						
Main Pool	120.53	126.56	124.15	130.35	127.87	134.26
Whirl-Leisure Pool	60.25	63.26	62.06	65.16	63.92	67.12
Per Lane 2013/14 0% increase	19.24	20.20	19.82	20.81	20.41	21.43
Pool All	180.80	189.84	186.22	195.54	191.81	201.40
<b>Commercial</b>						
Main Pool	201.48	211.55	207.52	217.90	213.75	224.44
Whirl-Leisure Pool	100.75	105.79	103.77	108.96	106.89	112.23
Per Lane	31.98	33.58	32.94	34.59	33.93	35.62
	323.40	339.57	333.10	349.76	343.10	360.25
<b>Guards</b>						
Additional Guard per 1 hour session	38.17	40.08	39.32	41.28	40.49	42.52
<b>Private Swim Instruction</b>						
<b>Individual</b>						
Up to 4 lessons @ 30 minutes each	25.62	26.90	26.39	27.71	27.18	28.54
5 or more Lessons @ 30 minutes each	23.39	24.56	24.09	25.30	24.81	26.06
<b>Group (up to max. 4 people)</b>						
Up to 4 lessons @ 30 minutes each - 2 person charge	37.15	39.01	38.26	40.18	39.41	41.38
additional person charge	12.98	13.63	12.73	13.37	12.73	13.37
<b>Physiotherapy Rates per client</b>						
Private Plan (BC MSP or direct payment)	8.44	8.86	8.69	9.13	8.95	9.40
Group Plan (ICBC, WCB, RCMP, etc.)	10.78	11.32	11.10	11.66	11.44	12.01
<b>Additional Services</b>						
User groups at both facilities are charged "at cost" for additional services and supplies that may be required for event.	At Cost		At Cost		At Cost	

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**TO:** Oceanside Services Committee      **MEETING:** May 16, 2019

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

**Subject:** Oceanside Sport and Recreation Infrastructure Development Plan

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### **RECOMMENDATION(S)**

1. That a concept design and project planning including community review, cost estimation and funding sources to expand Ravensong Aquatic Centre be completed and given priority in 2019.
2. That a concept design plan for a centralized indoor/outdoor sport and recreation complex for Oceanside begin in 2020.

### **SUMMARY**

This report provides updated recommendations to the Oceanside Services Committee and Regional District of Nanaimo (RDN) Board on concept design planning and development of sport and recreation infrastructure for Oceanside.

Based on current needs and assessments undertaken, the advancement of the provision of additional aquatic space is the top priority for the Oceanside area. Preparation of design plan for a centralized indoor / outdoor recreation complex can be undertaken in 2020.

### **BACKGROUND**

In May of 2018 the RDN Board approved the 2019 - 2029 Recreation Services Master Plan for District 69 - Oceanside to be used as a guiding document as follows:

18-192

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

The Master 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. Included as Attachment 1 is the Executive Summary of the Master Plan.

When reviewing outcomes of the Master Plan further in September 2018, the Board approved recommendations from the District 69 Recreation Commission which included;

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 and recreation facility complex for the Oceanside area.*

In February 2019 staff provided recommendations to advance recreation infrastructure projects identified within the Master Plan and given earlier priority by the Board in 2018. The Board received this report as information.

The prioritization of the projects in both this report and the February 2019 staff report are based on the findings and recommendations found within the Master Plan (Attachment 2) and its two main supporting documents; *State of Recreation In District 69 (Oceanside) Research Report* (Attachment 3) and *Public Draft Master Plan Review "What We Heard"* (Attachment 4).

Of note and captured in the Master Plan is a consensus of the need to increase the number of sport and recreation amenities but varying points of view on how best to achieve this. Specifically around how best to increase the capacity for indoor aquatics. Although expansion to Ravensong Aquatic Centre is the existing recommended option both from staff and within the Master Plan, some feedback has been received from the community who favour construction of larger or a second aquatic facility in the Parksville area.

The recommendations on increasing aquatics found in the Master Plan specifically speak to the challenges a larger 50 metre pool and/or operating a second aquatic facility in a community the size of Oceanside present. Typically 50 metre pools require a population base of 100,000 residents to sustain the operational subsidy these large facilities require. Economies of scale in operating a "right sized" facility are lost when services are spread over more than one facility and do not significantly increase usage.

Beginning a concept design plan in 2020 for a centralized indoor/outdoor sport and recreation complex for Oceanside serves two main purposes. Not only would it identify and further refine with detail future regional sport and recreation infrastructure and land requirements but also the feasibility of developing such infrastructure in a central location to maximize economies of scale and synergies for hosting large events.

While no longer identified as a separate priority project, review and consideration of a rubberized track would be included in the concept design plan for a centralized indoor/outdoor sport and recreation complex for Oceanside. The outcome of this design plan may place a rubberized track as an early priority to be completed within the sport and recreation complex. As identified under Financial Implications, funding up to \$100,000 is included in the 2019 financial plan should the Board wish to focus on a rubberized track as a separate project. Discussions with School District 69 (Qualicum), City of Parksville and Town of Qualicum Beach regarding an athletics track could continue.

If approved, the report's recommendations would use the funds currently available within the existing 2019 - 2023 financial plan to obtain the professional services necessary to complete

design and development plans for the two prioritized sport and recreation infrastructure projects. These plans would include broad community engagement and input from user groups. Also to be included would be possible project timelines that would factor in referendum considerations as well as preliminary estimates for both capital and annual operating budgets.

## ALTERNATIVES

1. That design and project planning for an expansion to Ravensong Aquatic Centre be given priority and commence in 2019.
2. That concept design planning and development of centralized indoor/outdoor sport and recreation complex for Oceanside begin in 2020.
3. That alternate direction be provided on the planning and development of sport and recreation infrastructure projects for Oceanside.

## FINANCIAL IMPLICATIONS

The 2019 Budget and approved 2019 - 2023 RDN Five Year Financial Plan include service level increases to provide funding support to advance prioritized sport and recreation infrastructure projects. The service level change summary for priorities as presented to the RDN Board at the December 4, 2018 Special Committee of the Whole Meeting are included as Attachment 5.

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.

### 2019 Service Level Changes Related to Sport and 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

Funding associated with developing a concept design plan for a centralized indoor/outdoor sport and recreation complex for Oceanside could be moved to 2020 from the \$100,000 listed in the table above under Northern Community Recreation. Should an opportunity arise in 2019 to advance planning for a rubberized athletics track, or another Master Plan project yet to be prioritized or identified, funding for either could come from money remaining in this \$100,000 service increase.

As each of the two priority projects progress through their planning, separate reports and recommendations to the Oceanside Services Committee and Board are anticipated. However, as the financial implications of each project have a collective impact on most<sup>1</sup> 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. <b>(Master Plan Recommendation #18)</b>	1	\$8.6M – 10.9M <sup>A</sup>			
Rubberized athletics track of up to 8 lanes <b>(Master Plan Recommendation #24)</b>	2	\$0.5 – \$1M <sup>A</sup>			
New indoor/outdoor sport and recreation complex <b>(Master Plan Recommendations #24, #26, #29, #23)</b>	3				\$10M – \$30M <sup>A</sup>

*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

Focus On Service And Organizational Excellence - We Will Fund Infrastructure In Support Of Our Core Services Employing An Asset Management Focus

<sup>1</sup>Electoral Area E does not participate in the Ravensong Aquatic Centre Service Function





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Dean Banman  
[dbanman@rdn.bc.ca](mailto:dbanman@rdn.bc.ca)  
April 30, 2019

Reviewed by:

- 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. *State of Recreation In District 69 (Oceanside) Research Report*
4. *Public Draft Master Plan Review "What We Heard"*
5. Budget Project Sheets

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

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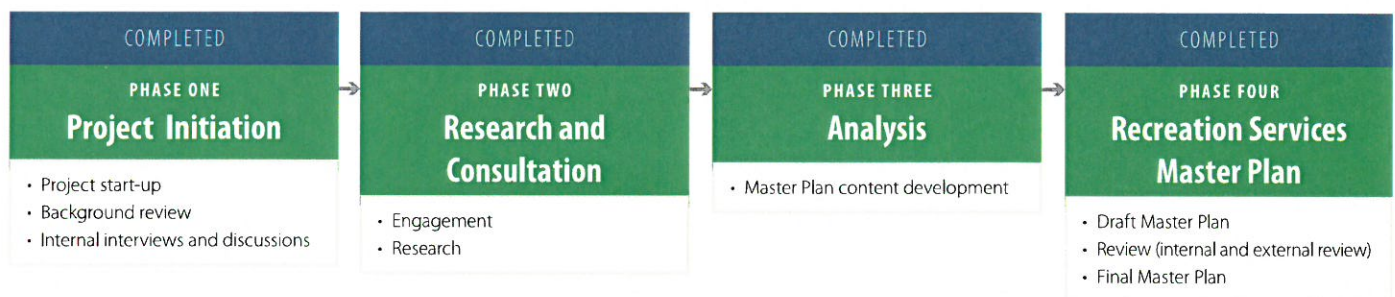
**And most importantly all residents, community groups and stakeholders in District 69 that provided input during the project!**

# 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 <sup>A</sup>		\$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 <sup>B</sup>	\$8.6M <sup>C</sup>			
Ravensong Aquatic Centre expansion with 2 lanes added to main existing tank. (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. (Recommendation #24)	T3 <sup>B</sup>		\$1.5M – \$3M		
Leisure ice repurposing at Oceanside Place (only if deemed necessary). (Recommendation #30) <sup>D</sup>	T3 <sup>B</sup>				\$0.100M – \$1M
New indoor recreation and fitness space. (Recommendations #26, 29)	T4 <sup>B</sup>				\$10M – \$20M
Outdoor multi-use sport complex. (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 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.



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.)*







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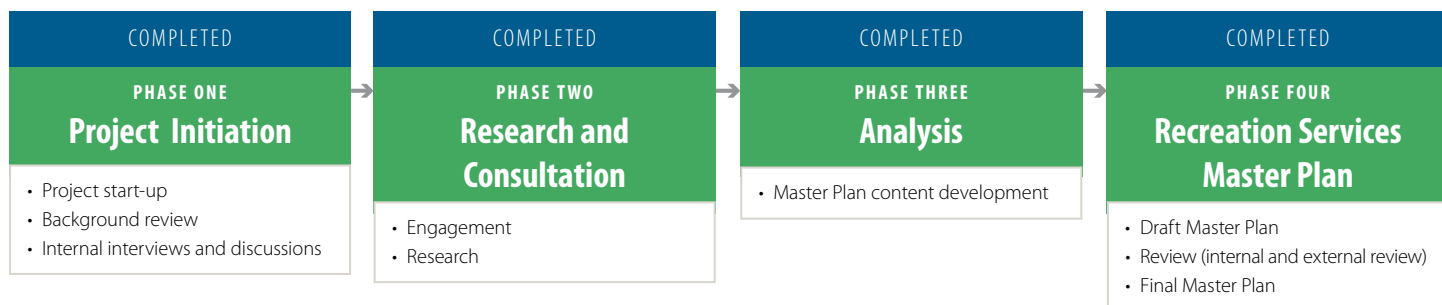


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- District 69 has an older population than provincial averages. However the region has diverse population and demographic characteristics.
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# EXECUTIVE SUMMARY

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**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).
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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. (Recommendations #20, 21)	1		\$1M <sup>A</sup>		\$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 <sup>B</sup>	\$8.6M <sup>C</sup>			
Ravensong Aquatic Centre expansion with 2 lanes added to main existing tank. (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. (Recommendation #24)	T3 <sup>B</sup>		\$1.5M – \$3M		
Leisure ice repurposing at Oceanside Place (only if deemed necessary). (Recommendation #30) <sup>D</sup>	T3 <sup>B</sup>				\$0.100M – \$1M
New indoor recreation and fitness space. (Recommendations #26, 29)	T4 <sup>B</sup>				\$10M – \$20M
Outdoor multi-use sport complex. (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 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.



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# ONE

## 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
Major Facility Operations	Operation of Oceanside Place (includes 2 arenas, leisure ice, and program rooms) and the Ravensong Aquatic Centre.
Direct Recreation Programming	Provision of numerous recreation programs for children, youth, adults, and seniors in District 69 (under the Northern Community Recreation Program Services). This programming currently utilizes a variety of community facilities which includes RDN operated facilities, decommissioned school buildings (Craig Street Commons, Qualicum Commons) and not-for-profit operated facilities.
Sports Field Bookings and Allocations	The bookings and allocations of sport fields in Parksville and Qualicum Beach. <i>* The City of Parksville, Town of Qualicum Beach, and School District 69 are responsible for maintenance.</i>
Facilitation and In-Direct Provision	The RDN also facilitates recreation opportunities in a number of other ways, which include: <ul style="list-style-type: none"><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/ Participants
Resident Survey	1,687
Community Group Questionnaire	60
Stakeholder Interviews/Discussions	29 <i>(interviews/discussion sessions)</i>

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

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



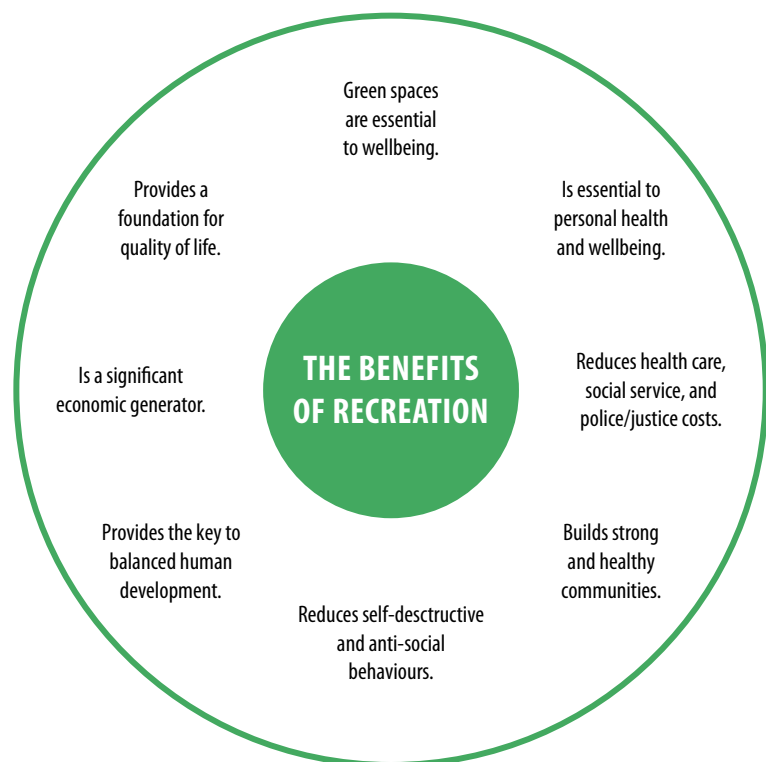
# TWO

## THE BENEFITS OF RECREATION

### INCLUDED IN THIS SECTION:

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

Numerous research sources support the benefits that result due to an investment in quality and accessible recreation opportunities. Furthermore, the benefits accrued through the provision of recreation programs and facilities are wide ranging and positively impact individuals, communities and society as a whole. The National Benefits HUB is a Canadian research database which provides access to numerous resources that identify the positive impacts of recreation and related activities (e.g. sport, fitness, arts/culture, heritage, and parks). Identified on the following two pages are the eight key messages from the National Benefits HUB<sup>1</sup>, with corresponding evidence related to how recreation and culture can positively impact a community and its residents.



<sup>1</sup> 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>



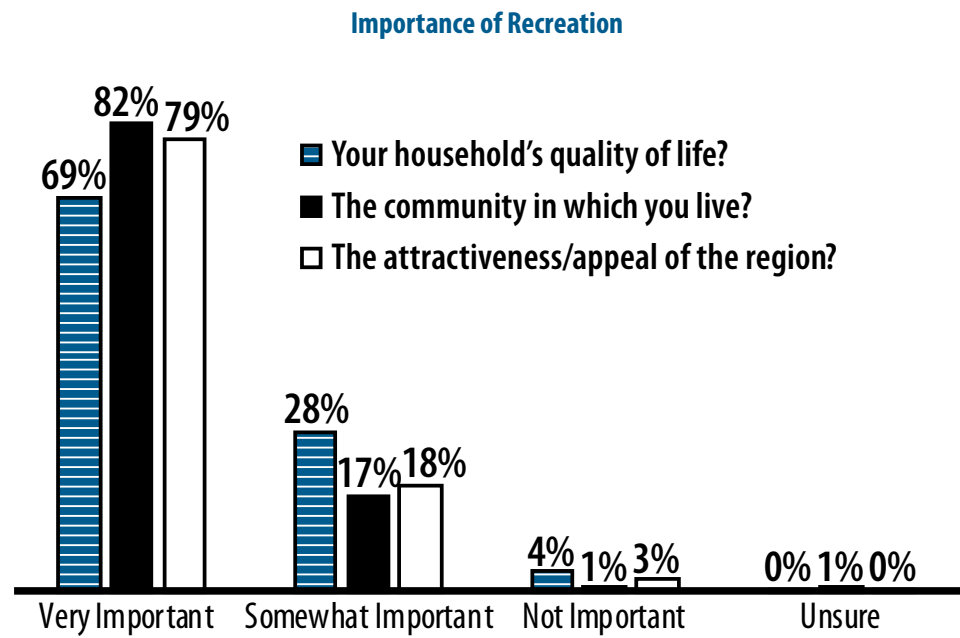
# THE VALUE OF RECREATION TO DISTRICT 69 RESIDENTS

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?





# 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**

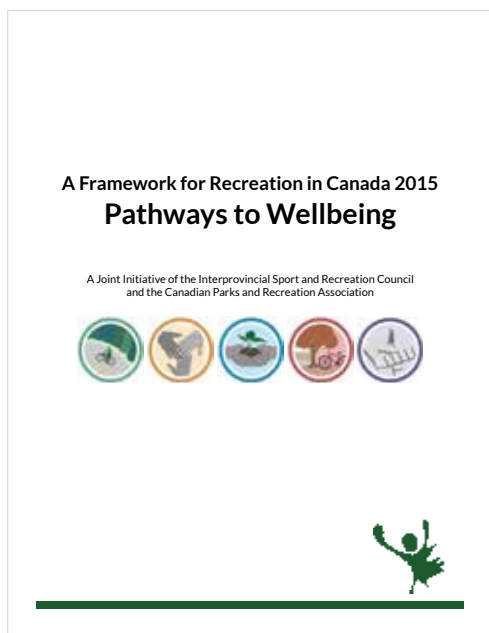
Recreation services in District 69...

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 Place—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 physically 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 was \$7.150 M in 2017. Approximately \$5.347M of this figure (74%) was 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:

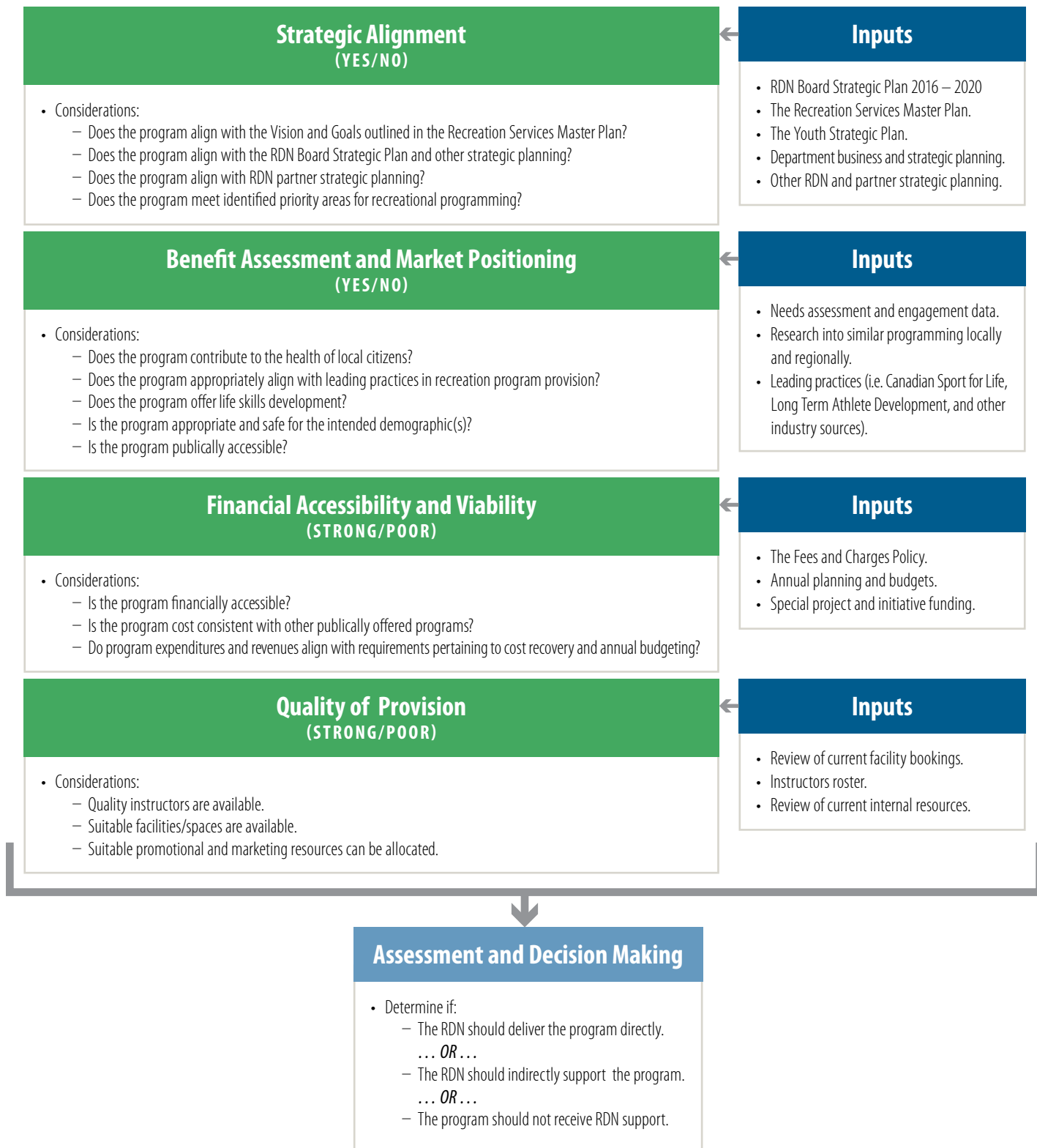
- Evaluate specific recreation program opportunities.
- Evaluate categories or types of recreation programming to determine the suitability/appropriateness for the RDN to deliver of support.
- Determine the best delivery method to provide the opportunity (direct or indirect delivery).

## 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. <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.



# FIVE

## 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.



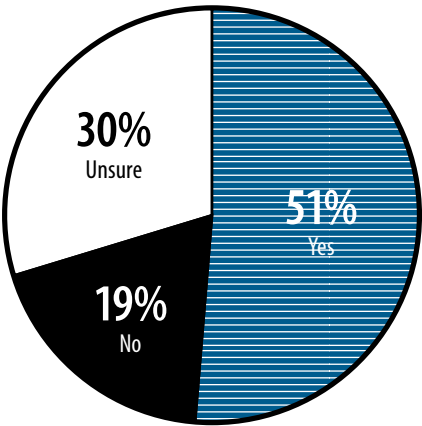
Northern Community Recreation Services also utilizes a number of community spaces for the direct delivery of recreation programs and activities. Two of these spaces, Craig Street Commons (formerly the Parksville Elementary School) and Qualicum Commons, are decommissioned school buildings where the RDN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

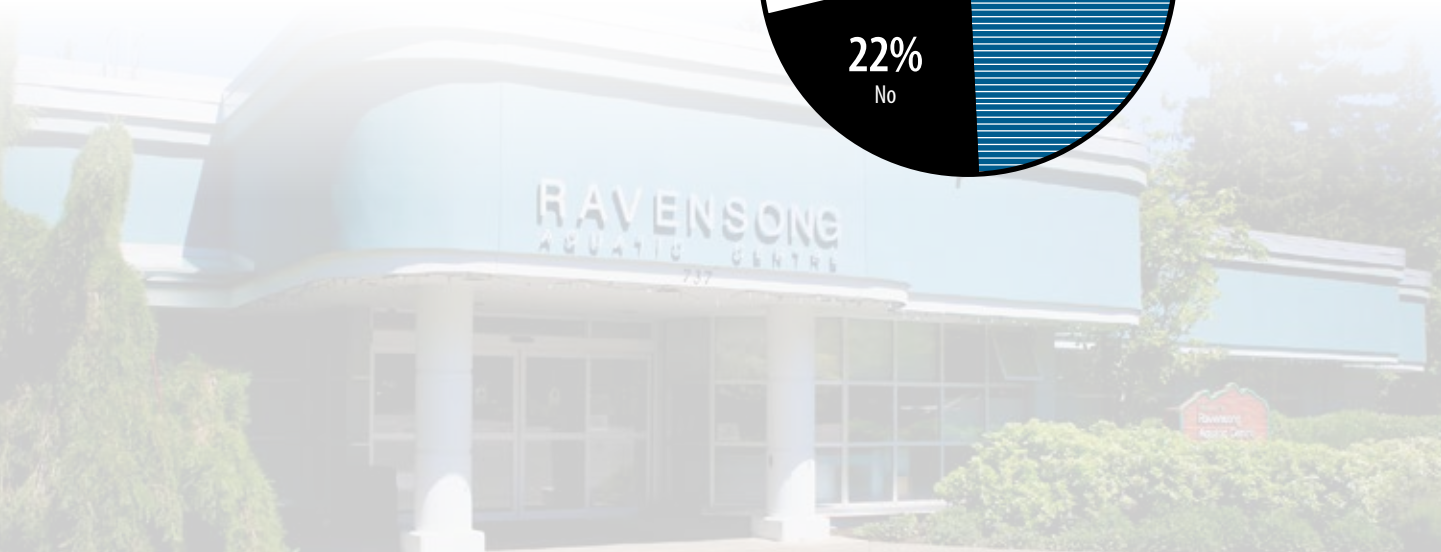
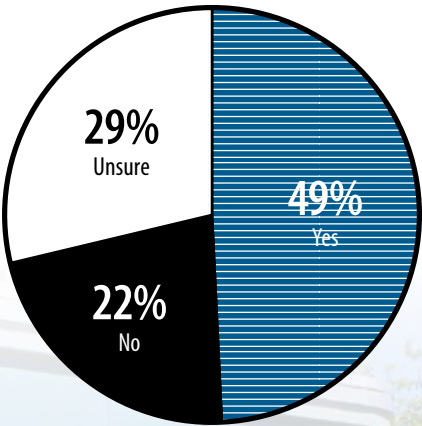
**Need for New/Enhanced Indoor Recreation Spaces**



**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/Fitness Centre	35%	19%
3	Multi-purpose Recreation Facility	33%	14%
4	Performing Arts Centre	18%	16%
5	Teen/Youth Centre	22%	11%
6	Seniors Centre	14%	18%
7	Ice Arena	2%	17%

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



# TOPIC: RAVENSONG AQUATIC CENTRE—FUTURE EXPANSION

## FEASIBILITY ANALYSIS

### Historical Context and Current Situation

The Ravensong Aquatic Centre was constructed in 1995. The original debenture debt associated with constructing the facility was paid off in 2015. In 2010, approximately \$4.8M 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	89,713	88,803	90,578	93,724	98,993	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 (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 (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 (ft <sup>2</sup> )	Additional Area: Option 1 (ft <sup>2</sup> )	Additional Area: Option 2 (ft <sup>2</sup> )	Total Area: Option 1 (ft <sup>2</sup> )	Total Area: Option 2 (ft <sup>2</sup> )
<b>Wet Areas</b>					
<b>Natatorium</b> (Leisure aquatics areas and small lap pool)	9,042	5,597	6,781	14,639	15,823
<b>Change Rooms</b> (320 m <sup>2</sup> – 80 m <sup>2</sup> to be converted to office space)	2,583	1,722	1,722	4,305	4,305
<b>Pool Mechanical and Storage</b>	2,799	753	753	3,552	3,552
<b>Total Wet Areas</b>	<b>14,423</b>	<b>8,072</b>	<b>9,256</b>	<b>22,496</b>	<b>23,680</b>
<b>Dry Areas</b>					
<b>Administration and Reception</b>	861	0	0	861	861
<b>Administration</b> (Repurposed from family change)	861	0	0	861	861
<b>Lobby/WC</b>	1,722	430	430	2,153	2,153
<b>Wellness Centre</b>	0	4,305	4,305	4,305	4,305
<b>Multipurpose Room</b>	0	1,076	1,076	1,076	1,076
<b>Total Dry Areas</b>	<b>3,444</b>	<b>5,811</b>	<b>5,811</b>	<b>9,256</b>	<b>9,256</b>
<b>Facility Totals</b>	<b>17,867</b>	<b>13,883</b>	<b>15,067</b>	<b>31,752</b>	<b>32,936</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. 1 Point: The capital cost of the project is between \$10 – \$15M. 0 Points: The capital cost of the project >\$15M.	2	1	0	As per the projected capital costs outlined in the options chart on the previous page.
<b>Operating Costs</b>	2 Points: Cost recovery may improve (potentially requiring less of a requisition than current). 1 Points: Cost recovery would likely remain the same or have a small incremental increase (requiring a similar or moderately higher requisition than current). 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. 1 Point: The option would moderately enhance leisure aquatics opportunities for residents. 0 Points: Leisure aquatics opportunities would not be enhanced.	2	2	2	All options would significantly increase access to leisure aquatics amenities in District 69.
<b>Sport and Lane Swimming Impact</b>	2 Points: The option would significantly expand lane swimming capacity. 1 Point: The option would moderately expand lane swimming capacity. 0 Points: The option does not expand lane swimming capacity.	1	2	2	The addition of a new, dedicated leisure aquatics area would reduce some of the pressure on the existing lane swimming tank in Option 1 (by creating another area that can be used for some swimming lessons and programs) but would not physically add increased lane capacity. Options 2 and 3 would add additional lane capacity.
<b>Programming Impact</b>	2 Points: The option would add significant incremental programming capacity. 1 Point: The option would add modest incremental programming capacity. 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. 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). 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. 1 Point: The current aquatics facility could remain open during part of the construction period, with some level of disruption and/or patron convenience. 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.



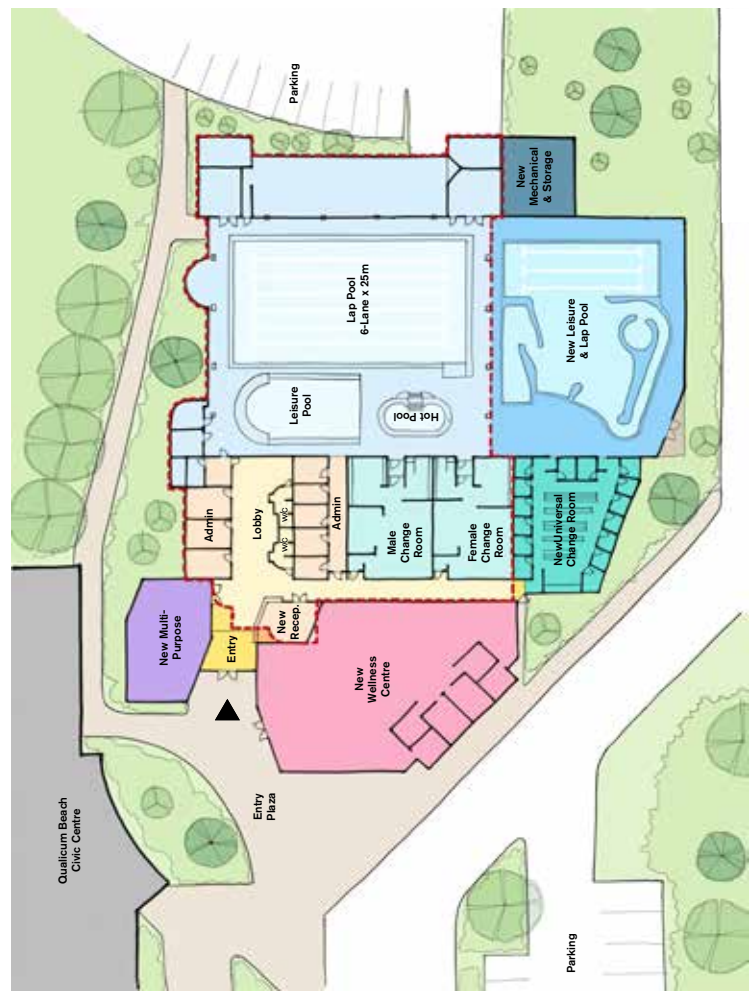
# Option 1: Aquatics Expansion and Wellness Centre Addition

HCM

November 7 2017

Ravensong Aquatic Centre Expansion  
Concept Study

01



Option 1

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

HCM

November 7 2017

Ravensong Aquatic Centre Expansion  
Concept Study

02

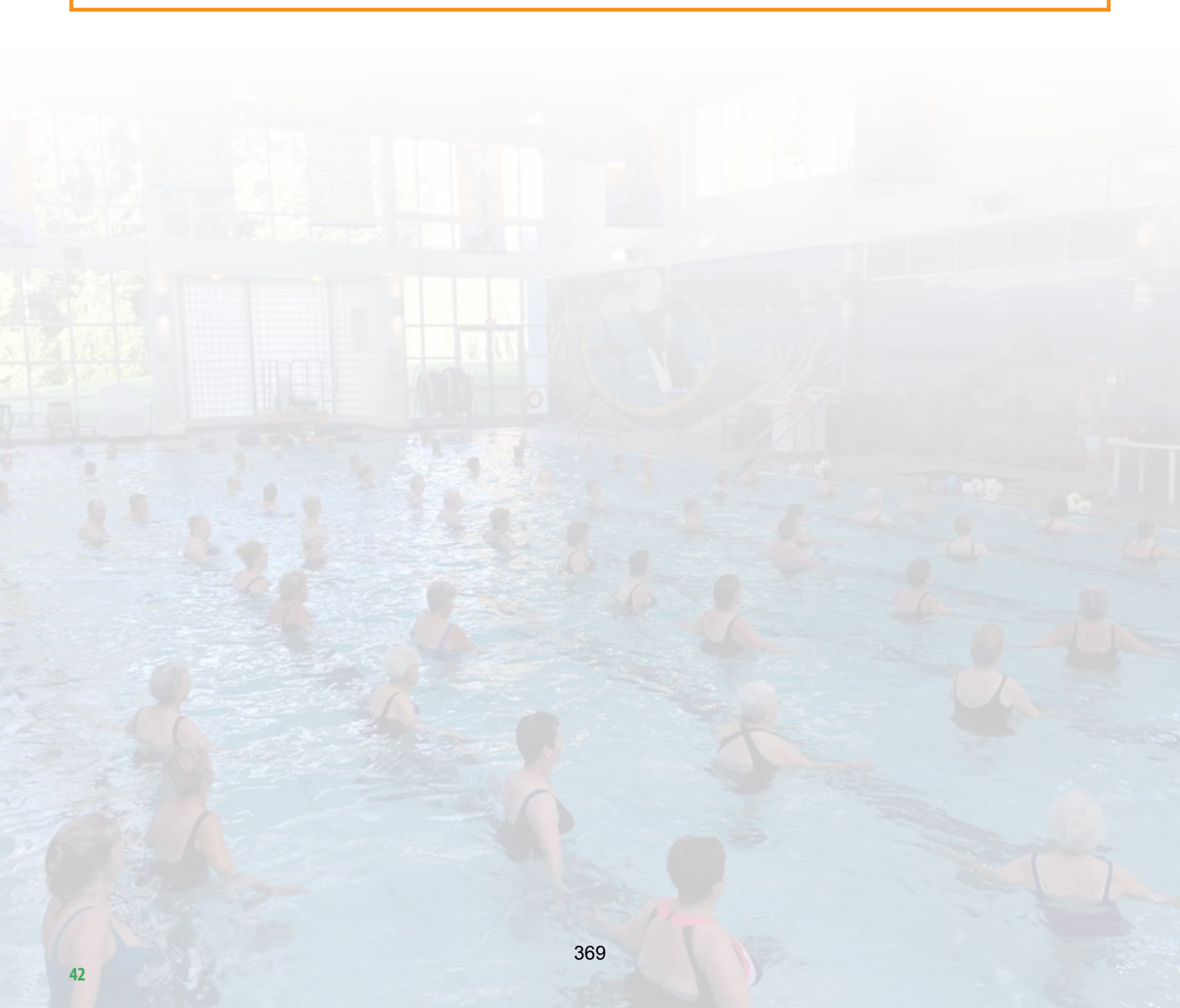


## RECOMMENDATION #18

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> (for 10+)	\$350,000 – \$500,000 (within 5 years) \$1,000,000+ (5 to 10 years)
<b>Demolition</b>	~\$1,000,000
<b>New Local Curling Facility</b> (4 – 5 sheets)	\$4,000,000 – \$6,000,000
<b>New Regional Curling Facility</b> (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: 3 major/multi-field sport field sites (Parksville Community Park, Qualicum Beach Community Park, Springwood Park) 13 school sites with sport fields (including the Jack Bagley Field) <sup>B</sup>
<b>Lacrosse Boxes</b>	• Parksville (Community Park)	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>	• Parksville (Ballenas Secondary School)	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 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 continued to be involved as a key stakeholder in future parks, trails and open space planning wherever possible to provide a recreation “lens” to decision making and identify synergies with recreation facilities and programming.

## Reasoning and Benefits

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



# TOPIC: FUNDING SOURCES AND OPPORTUNITIES

## Current Situation

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

## 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.

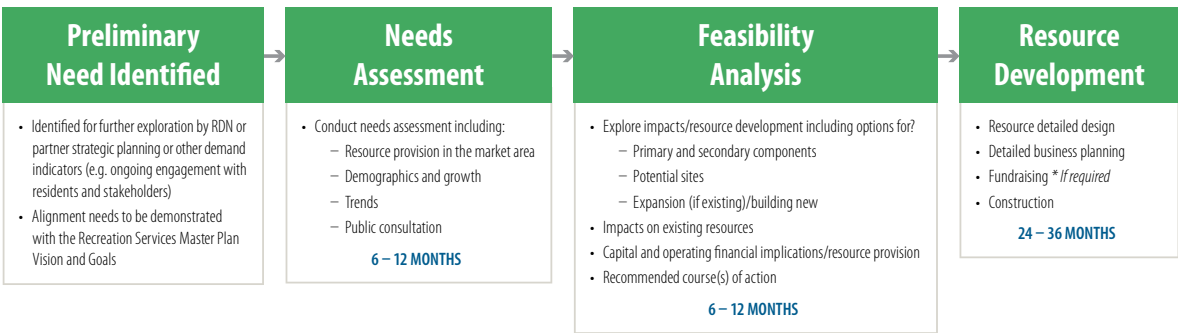
*\* See Implementation Tactics and Strategies below for an example of a potential Framework process*

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

## SERVICE DELIVERY AND PROGRAMMING RECOMMENDATIONS (CONTINUED)

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

## SERVICE DELIVERY AND PROGRAMMING RECOMMENDATIONS (CONTINUED)

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



## SERVICE DELIVERY AND PROGRAMMING RECOMMENDATIONS (CONTINUED)

Recommendation (Summarized*) <i>* See recommendations in Sections 4 and 5 for full text/description.</i>	Timing	Resource Requirements				Funding Sources (Anticipated or Required)	Parties Involved
		Operating (Annual)	Project Based (Estimated "One-Time" \$)	Staffing Resources	Assumption		
Consider supporting the start-up of a local KidSport chapter. (Recommendation #15)	Short Term (2 – 5 Years)	TBD	\$10,000	Y (existing staff levels depending on prioritization)	Seed funding will likely be required from the RDN.  The RDN's ongoing contribution could be support staff to assist with processing applications, organizing meetings, events support.	RDN  Grants from senior levels of government  Other grant opportunities as available	RDN staff  Community partners  Sport organizations
Continue to place a priority on the marketing of recreation programs and opportunities in District 69. (Recommendation #16)	Ongoing	\$93,000		Y (existing staff levels)	Assumes current p/t staff position sustained.	RDN	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. (Recommendation #17)	Immediate Term (1 – 2 Years)/ Short Term (2– 5 Years)		\$100,000	Y (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.  Staff resources required to support these planning initiatives.	RDN  Grants from senior levels of government  Other grant opportunities as available	RDN staff  Community partners  Stakeholders in each study area  District 69 Recreation Commission  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. (Recommendations #20, 21)	1	<ol style="list-style-type: none"> <li>1. Clarify lifespan/availability of the District 69 Arena. (Immediate)</li> <li>2. Initiate discussions with the City, Town and curling stakeholders to clarify long-term curling needs. (Immediate)</li> <li>3. Conduct feasibility analysis to determine the scale of facility that is required. (Short Term)</li> <li>4. Develop a business case to determine an operational and capital funding model. (Short Term)</li> <li>5. Detailed design (Undetermined)</li> <li>6. 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. (Recommendation #24)	2	<ol style="list-style-type: none"> <li>1. Confirm project scope and approvals with School District 69 (Immediate)</li> <li>2. Initiate discussions with stakeholders to determine ability to pay and confirm levels of use. Develop a business plan if needed (Immediate)</li> <li>3. Determine operational and capital funding model (Immediate)</li> <li>4. Further refine costs and select a supplier/installer (Short Term)</li> <li>5. 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. (Recommendation #18—Option 1)	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 aquatic operational costs that will be accrued due to expansion.</li> </ul>
Ravensong Aquatic Centre expansion with 2 lanes added to main existing tank. (Recommendation #18—Option 2)		2. Determine a funding model and procure capital funds accordingly (Immediate – Short Term) 3. Develop a business case to further clarify operational impacts and determine the best model for the potential wellness centre (Short Term) 4. Detailed design (Short Term) 5. Development (Short Term to Medium/Long Term)	\$10.9M		
Consider a retrofit to an existing natural surface field to artificial turf. (Recommendation #24)	T3	1. Optimize use of existing field to further clarify need as per Recommendation #24 (Immediate) 2. Conduct feasibility analysis to determine the operational viability, capital costs, stakeholder support, potential funding model and location for a retrofit project (Short Term) 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). (Recommendation #30)	T3	<ol style="list-style-type: none"> <li>1. Analyze efforts to increase utilization within its current use (Immediate)</li> <li>2. If repurposing if necessary, determine best future use (Short Term)</li> <li>3. Conduct cost and operational analysis of potential new uses (Short Term)</li> <li>4. Detailed design (Undetermined)</li> <li>5. 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. (Recommendations #26, 29)	T4	<ol style="list-style-type: none"> <li>1. Identify opportunities to acquire land (Immediate – Short Term)</li> <li>2. Revisit need, feasibility, potential scale and financial impacts in 5+ years (Medium/Long Term)</li> <li>3. Detailed design (Undetermined)</li> <li>4. 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. (Recommendation #23)	T4	<ol style="list-style-type: none"> <li>1. Identify opportunities to acquire land (Immediate – Short Term)</li> <li>2. Revisit need, feasibility, potential scale and financial impacts in 5+ years (Medium/Long Term)</li> <li>3. Detailed design (Undetermined)</li> <li>4. 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)  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>  \$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 (Summarized*) <i>* See recommendations in Sections 4 and 5 for full text/description.</i>	Timing		Resource Requirements			Funding Sources (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>  <b>(Recommendation #21)</b>	Immediate Term (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)	Parkville Curling Club City of Parkville
	Short Term (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.	User group fundraising/contributions	Town of Qualicum Beach Qualicum Beach Curling Club RDN Board, staff and District 69 Recreation Commission
	Medium/Long Term (5 – 10 Years)	Depending on the outcome of discussions, the RDN should then allocate resources for their level of participation.	TBD				Other regional curling stakeholders
<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>  <b>(Recommendation #22)</b>	Immediate (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.  May require external expertise to assist with assessment and identification of enhancement opportunities.	RDN User groups and stakeholders	RDN staff Town of Qualicum Beach City of Parkville School District 69 Sport field user groups

# INFRASTRUCTURE RECOMMENDATIONS: PLANNING AND OPTIMIZATION INITIATIVES (CONTINUED)

Recommendation (Summarized*) <i>* See recommendations in Sections 4 and 5 for full text/description.</i>	Timing		Resource Requirements			Funding Sources (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. <b>(Recommendation #24)</b>	Short Term (2 – 5 Years)	Required to explore needs and viability.	\$25,000	Y (TBD)	Estimated capital cost range (in 2017 dollars). \$25,000 allocated for future feasibility analysis.	RDN (additional tax requisition) Grants from seniors levels of government Capital sponsorships User group fundraising/ contributions/fees	RDN Board of Directors District 69 Recreation Commission Local government 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. <b>(Recommendation #25)</b>	Short Term (2 – 5 Years)	Timing dependent on other potential projects and initiatives (e.g. Ravensong Aquatic Centre expansion)	\$20,000	Y (TBD)	Included in the estimated cost for the Ravensong Aquatic Centre expansion.  Other opportunities that require further exploration are the retrofit of the leisure ice area at Oceanside Place and future new facility development.	RDN (additional tax requisition) Grants from seniors levels of government Capital sponsorships	RDN Board of Directors District 69 Recreation Commission RDN staff Stakeholders
Continue to place a priority on maximizing the use of current facilities and spaces and ensuring that recreational opportunities are geographically well balanced. <b>(Recommendation #27)</b>	Ongoing	To occur on an ongoing basis.		Y (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. <b>(Recommendation #28)</b>	Ongoing	As required based on projects that occur.	\$25,000	Y (existing staff levels depending on prioritization)	RDN staff time to assess current state and identify opportunities on an ongoing basis.	RDN (additional tax requisition) Grants from seniors levels of government Capital sponsorships User group fundraising/ contributions/fees	RDN staff Community partners User groups and stakeholders



# INFRASTRUCTURE RECOMMENDATIONS: PLANNING AND OPTIMIZATION INITIATIVES (CONTINUED)

Recommendation (Summarized*) <i>* See recommendations in Sections 4 and 5 for full text/description.</i>	Timing		Resource Requirements			Funding Sources (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. (Recommendation #30)	Immediate Term (1 – 2 Years) for maximizing the space in current use.  Short Term (2 – 5 Years) to determine if retrofit is needed.	Immediate term focus on increasing use as a leisure ice space.  Consider retrofit if utilization cannot be increased.		Y (existing staff levels)	Capital cost identifies range of potential retrofit cost.  Net operations assumed to be the same or better for all potential options (use as leisure ice or retrofit).	RDN  Potential user groups (depending on type of retrofit if pursued)	RDN staff  RDN Board of Directors District 69 Recreation Commission  Oceanside Place facility users
RDN Recreation Services should continued to be involved as a key stakeholder in future parks, trails, and open space planning. (Recommendation #31)	Ongoing	To occur on an ongoing basis.		Y (existing staff levels)		N/A	
Develop a sponsorship and naming policy and strategy. (Recommendation #32)	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  District 69 Recreation Commission  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. (Recommendation #33)	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  Local partners  Other grant opportunities as available	RDN staff  RDN Board of Directors District 69 Recreation Commission  Stakeholders
Develop and implement a Facility Project Development Framework to outline a transparent and standardized process for evaluating major facility projects and initiatives. (Recommendation #34)	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  RDN Board of Directors District 69 Recreation Commission  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

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F: District 69 Recreation Services—Financial Overview . . . . .	82
G: What We Heard Report . . . . .	83



## BENEFITS HUB RESEARCH SOURCES

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

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



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

VI TEST FACILITY PLANS

The following pages describe 2 possible options that can be derived from above components. These plans are illustrative in nature, intended to show two of the possible many configurations of above component options. The 2 distinct plans highlight the 2 site planning approaches; we have kept the actual facility comparable in size and choice of wellness area and pool layout. Both approaches respect existing site constraints, including the current property boundaries defined by lease agreement with the Township of Qualicum.

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

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



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
Hard Constructions Cost						
Pool including Pool Mechanical	New	600	6,458	\$6,056.36	\$562.60	\$3,633,816
Universal Change Rooms	New	160	1,722	\$5,619.04	\$522.00	\$899,046
Control Area	Renovation	26	280	\$1,624.00	\$150.80	\$42,224
Entry Lobby	New	22	237	\$2,560.12	\$237.80	\$56,323
Staff Area	Renovation	40	431	\$2,809.52	\$261.00	\$112,381
Wellness Centre	New	420	4,521	\$2,934.80	\$272.60	\$1,232,616
Multi Purpose Room	New	105	1,130	\$3,558.88	\$330.60	\$373,682
Sprinkler Upgrade						\$232,000
Site Development						\$250,000
Total Hard Construction Cost						\$6,832,088
Soft Costs						
Design and Management Fees						
Loose Furnishings and Equipemt						
Construction Contingency						
Development Cost Charges						
Owner Administration Costs						
Owner Legal Costs				27%		\$1,844,664
Total Soft Costs						\$1,844,664
Total Project Cost (2018, \$)						\$8,676,752

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
Hard Constructions Cost						
Pool including Pool Mechanical	New	600	6,458	\$6,056.36	\$562.60	\$3,633,816
2 Lane Pool Expansion	Renovation	450	4,844	2,500.00	\$232.26	\$1,125,000
Hot Pool	New	100	1,076	6,500.00	\$603.86	\$650,000
Universal Change Rooms	New	160	1,722	\$5,619.04	\$522.00	\$899,046
Control Area	Renovation	26	280	\$1,624.00	\$150.80	\$42,224
Entry Lobby	New	22	237	\$2,560.12	\$237.80	\$56,323
Staff Area	Renovation	40	431	\$2,809.52	\$261.00	\$112,381
Wellness Centre	New	420	4,521	\$2,934.80	\$272.60	\$1,232,616
Multi Purpose Room	New	105	1,130	\$3,558.88	\$330.60	\$373,682
Sprinkler Upgrade						\$232,000
Site Development						\$250,000
Total Hard Construction Cost						\$8,607,088
Soft Costs						
Design and Management Fees						
Loose Furnishings and Equipemt						
Construction Contingency						
Development Cost Charges						
Owner Administration Costs						
Owner Legal Costs				27%		\$2,323,914
Total Soft Costs						\$2,323,914
Total Project Cost (2018, \$)						\$10,931,002

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 \$)
<b>Ravensong Aquatic Centre Expansion<sup>A</sup></b>	\$8M – \$10M
<b>Health/Wellness Centre</b> (e.g. addition to existing facility or new facility)	\$3M – 5M
<b>Performing Arts Centre</b>	\$5M – \$7M
<b>Multi-purpose Recreation Facility</b> (e.g. addition to existing facility or new facility)	\$8M – \$20M
<b>Teen/Youth Centre</b>	\$1M – \$2 M
<b>Seniors Centre</b>	\$10M – \$20M
<b>Ice Arena</b>	\$10M – \$20M

A As defined in Recommendation #18.

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

Northern Community Recreation Program Services	2017	2018	2019	2020	2021
Taxes and Revenues (property taxes, recreation fees, rentals, concession, etc.)	1,866,745	2,052,610	2,047,087	2,089,603	2,122,945
Operating Expenditures	1,824,164	2,038,832	2,044,331	2,082,579	2,111,650
Capital Expenditures	2,325	57,161	37,825	11,540	3,000
Capital Financing Charges	-	55,000	35,000	-	-
Net Surplus/(Deficit) for the Year	40,256	11,617	-	-	8,295
Surplus Applied to Future Years	69,775	73,734	73,665	69,149	77,444



# **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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# ONE

## 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.



# TWO

## 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.





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**A**

## **OPEN HOUSE COMMENT FORM**

# OPEN HOUSE FEEDBACK FORM



***Please consider the presentation materials when providing your feedback. Feedback provided from residents and stakeholders will be used to refine and finalize the Master Plan.***

1. Do you agree with the **Service Delivery and Programming** Recommendations?

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2. Do you agree with the **Infrastructure** Recommendations?

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This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

4. Where do you live?

- ☐ City of Parksville  
☐ Town of Qualicum Beach  
☐ Electoral Area E  
☐ Electoral Area F  
☐ Electoral Area G  
☐ Electoral Area H  
☐ Other (please specify):

# 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.

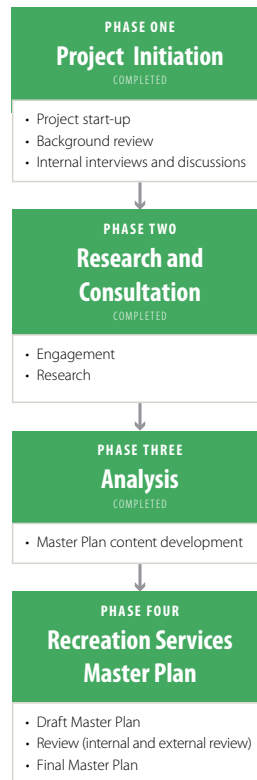
\* District 69 includes the City of Parkville; Town of Qualicum Beach; and Electoral Areas E, F, G, and H.



## 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 <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.



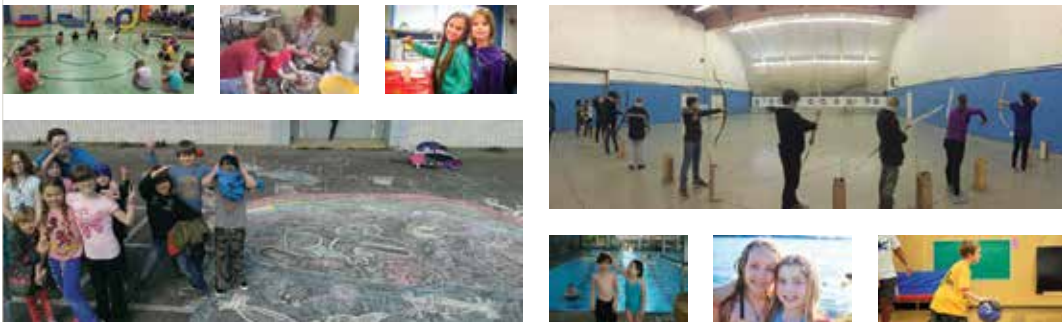
# MASTER PLAN RECOMMENDATIONS

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>	<p>\$20,030,124 (excluding site purchase and costs)</p>

*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.*



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



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



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.)

HCMVA



- KEY**
- Lobby & Washrooms - 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 Centre - Existing
  - Pedestrian Staircase
  - Landscaping
  - Extent of Existing Building
  - Entrance

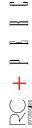
November 7 2017

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













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

# THE STATE OF RECREATION IN DISTRICT 69 (OCEANSIDE) RESEARCH REPORT

OCTOBER 2017

DOCUMENT # 1 OF 2 (RECREATION SERVICES MASTER PLAN TO BE PRODUCED AS A SEPARATE DOCUMENT.)







# EXECUTIVE SUMMARY

The State of Recreation in District 69 Research Report (contained herein) encompasses the research and engagement findings that will inform the new District 69 Recreation Services Master Plan. The findings provided in this report document are the product of numerous forms of research and engagement as outlined below.

## SATE OF RECREATION REPORT: ENGAGEMENT INPUTS

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

## SATE OF RECREATION REPORT: OTHER RESEARCH INPUTS

- Trends and leading practices
- Strategic planning and policy documents (e.g. 2016 – 2020 RDN Board Strategic Plan).
- Data analysis (utilization, financial)
- Population and demographics
- Programming analysis
- Facility inventory

While all of the research and engagement is important and will be considered in the development of the Master Plan, a number of key findings emerged and are summarized below.

- Residents value recreation and understand the benefits that recreation services provide to both their household and the community in which they live. Sixty-nine percent (69%) of households indicated that recreation is “very important” to their household’s quality of life and 82% indicated that recreation is “very important” to the community in which they live.
- The majority (80%) of District 69 households expressed satisfaction with recreation services. This figure represents a 13% improvement from 2006.
- Operational and day-to-day roles and responsibilities are well understood between the RDN and its partners (e.g. community organizations, School District 69, local municipalities); however opportunities exist to further clarify roles and responsibilities related to future facility planning and potential new development.
- Key trends in recreation include: multi-use facilities, physical literacy, evolving nature of volunteerism, importance of partnerships, and social inclusion. The RDN is generally well aligned with these trends in the provision of recreation in District 69.
- Demographics and community characteristics are diverse across District 69. Residents and community organizations have an array of needs, demands and perspectives on recreation.

# EXECUTIVE SUMMARY

Related to future recreation infrastructure needs in District 69, some demand exists for new or enhanced facilities. The resident survey found that 51% of households believe new or enhanced indoor recreation facilities are needed in District 69; while 49% believe new or enhanced parks and outdoor recreation facilities are needed. Of note, a fairly significant proportion of residents are “unsure” if new or enhanced facilities are needed (30% answered “unsure” for indoor facilities; 29% answered “unsure” for outdoor facilities). The adjacent charts present the ranked order of indoor and outdoor amenity priorities from the household survey.<sup>1</sup>

It is also important to note that while this report document provides valuable information that will be critical to developing future strategic direction for recreation in District 69, the Master Plan will also need to consider a number of other factors such as available resources and capacity, timing, and existing service responsibilities (e.g. sustaining current infrastructure). The Master Plan will provide recommendations, tools, and options that will further priorities, potential projects, and initiatives.

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%

<sup>1</sup> Based only on the resident survey findings. Rank is based on the combined % of “want new” and “want existing enhanced”.



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# ONE

## INTRODUCTION AND PROJECT CONTEXT

### INCLUDED IN THIS SECTION:

- Overview of District 69 Recreation (historical context and areas of responsibility).
- Project background and purpose.
- Overview of the project process and methodology being used to develop the updated Recreation Services Master Plan.

## OVERVIEW: DISTRICT 69 RECREATION

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. **Note: Additional analysis of District 69 Recreation facility operations, utilization, and financial requirements is provided in Section 3.**

Function	Description
Major Facility Operations	Operation of Oceanside Place (includes 2 arenas, leisure ice, and program rooms) and the Ravensong Aquatic Centre.
Direct Recreation Programming	Provision of numerous recreation programs for children, youth, adults, and seniors in District 69 (under the Northern Community Recreation Program Services). This programming currently utilizes a variety of community facilities which includes RDN operated facilities, decommissioned school buildings (Craig Street Commons, Qualicum Commons) and not-for-profit operated facilities.
Sports Field Bookings and Allocations	The bookings and allocations of sport fields in Parksville and Qualicum Beach. <i>* The City of Parksville, Town of Qualicum Beach, and School District 69 are responsible for maintenance.</i>
Facilitation and In-Direct Provision	The RDN also facilitates recreation opportunities in a number of other ways, which include: <ul style="list-style-type: none"><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>

# AN UPDATED RECREATION SERVICES MASTER PLAN

The RDN initiated the development of a new Recreation Services Master Plan for District 69 in the fall of 2016. The Master Plan will provide the RDN with a long-term strategic plan for the delivery of recreation opportunities in District 69 and will help guide future decision making and actions in a number of key areas including the management of current facilities, future infrastructure needs, and programming partnerships. The RDN last completed a Master Plan for District 69 Recreation in 2006, which provided valuable direction over the past decade in a number of areas and helped set priority initiatives (a number of which have been successfully executed upon). In some instances, the updated Master Plan will refresh and reset future priorities while also further embedding current practices that work well. Key areas of focus for the updated Master Plan include:

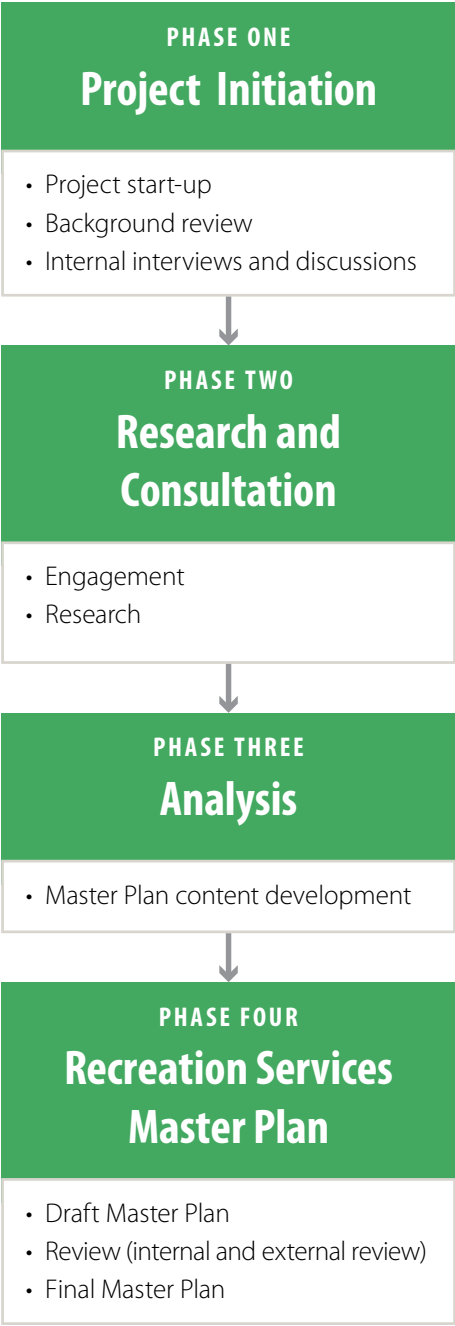
- Clarifying RDN roles and responsibilities for the provision of recreation (and related) opportunities in District 69.
- Identifying the future role of partnerships and collaborations in recreation provision.
- Identifying programming focus areas and tactics for addressing new and emerging trends.
- Identifying opportunities to optimize efficiency and the overall use of existing facilities.

The Master Plan is also tasked with providing guidance related to the following three (3) specific infrastructure issues.

1. Ravensong Aquatic Centre Expansion: demand and feasibility analysis
2. Outdoor Multi-Sport Complex: demand and feasibility analysis
3. District 69 Community Arena (curling facility):
  - a. current and future demand to operate as a curling facility; and
  - b. exploration of potential alternative use (if future demand/viability determined to be in question)

# PROJECT PROCESS

Research and engagement is critical to the development of the updated District 69 Recreation Services Master Plan. The Master Plan project has been organized into four (4) distinct project phases as illustrated by the following graphic. **The information gathered and analyzed through Phases 1 – 3 of the project is summarized in this report document and will be used to inform the strategies and recommendations outlined in the Master Plan.** This approach ensures that the Master Plan is grounded in sound and well-rounded research and engagement and is ultimately reflective of community needs.





# TWO

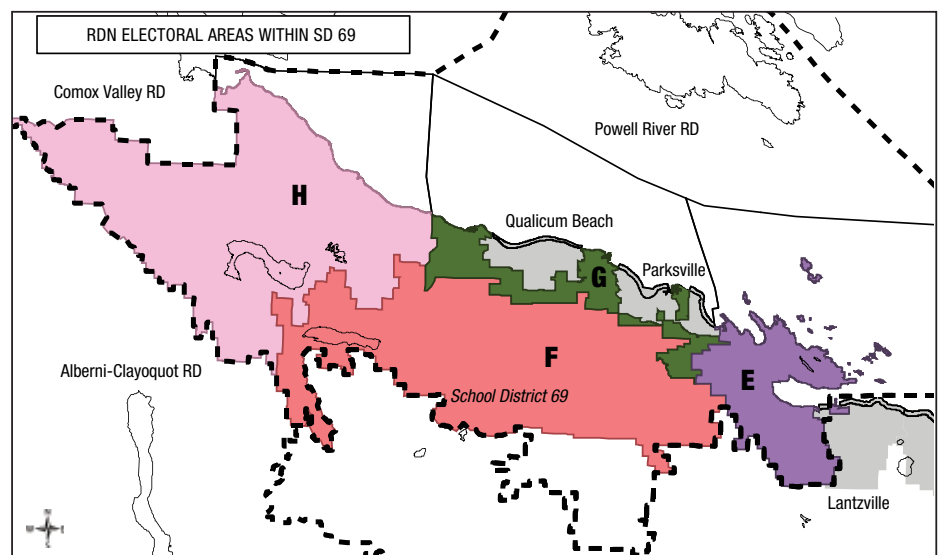
## DISTRICT 69 (OCEANSIDE) OVERVIEW

### INCLUDED IN THIS SECTION:

- Profile and overview of the District 69 (Oceanside) area.
- Analysis of key population characteristics and indicators.
- Inventory of recreation facilities in District 69.
- Overview of recreation programming in District 69.
- Planning review summary.

### AREA PROFILE

District 69, commonly referred to as Oceanside, spans a linear oriented area on the eastern coast of Vancouver Island within the Regional District of Nanaimo. District 69 is located immediately north of the City of Nanaimo/Lantzville area and extends to the southern boundary of the Comox Valley Regional District. The region is known for its natural beauty and abundant outdoor recreational opportunities, which continues to attract both visitors and residents. The accompanying map provides a visual overview of District 69.





Also important to understand within the context of recreation planning and overall provision is that District 69 encompasses a diverse area which includes a mix of urban and rural communities. The following chart summarizes each of the jurisdictions (municipality or electoral area) included within District 69. As reflected in the chart, the total population of District 69 is 46,665 residents. This population figure represents approximately 30% of the RDN's overall population of 155,698.<sup>1</sup>

Jurisdiction	Communities	Population (2016)
City of Parksville	Parksville	12,514
Town of Qualicum Beach	Qualicum Beach	8,943
Area E	Nanoose Bay	6,125
Area F	Errington, Coombs, Hilliers, Whiskey Creek, Meadowood	7,724
Area G	San Pareil, French Creek, Surfside, Dashwood	7,465
Area H	Qualicum Bay, Bowser, Deep Bay, Dunsmuir, Horne Lake, Spider Lake	3,884
<b>Total</b>		<b>46,665</b>

## POPULATION AND DEMOGRAPHICS

*Note: Complete 2016 Statistics Canada Census data is not currently available. As such, the majority of demographic and population characteristics data reflected is from the 2011 Statistics Canada Census.*

As previously mentioned, the population of District 69 is 46,665 which is an increase of 5.0% since 2011. Each jurisdiction experienced growth over the past five years including a 10.7% increase in Area H, bringing its population up to 3,884. The Electoral Areas comprise 54% of District 69's population while the municipalities of Parksville and Qualicum Beach make up the remaining 46%.

Jurisdiction	Population (2016)	Percentage of District 69 Population	Percent Growth Since 2011
Parksville	12,514	27%	4.5%
Qualicum Beach	8,943	19%	2.9%
Area E (Nanoose Bay)	6,125	13%	7.9%
Area F (Errington, Coombs, Hilliers, Whiskey Creek, Meadowood)	7,724	17%	4.1%
Area G (San Pareil, French Creek, Surfside, Dashwood)	7,465	16%	4.3%
Area H (Qualicum Bay, Bowser, Deep Bay, Dunsmuir, Horne Lake, Spider Lake)	3,884	8%	10.7%
<b>Total</b>	<b>46,665</b>		

<sup>1</sup> Population figures from Statistics Canada, 2016 Census of the Population.

## Population Growth Scenarios

Three rudimentary growth scenarios are presented below to show that there is a possibility of having to provide recreation services to over 50,000 residents by 2026. The scenarios are based on previous growth increases. For example, from 2011 to 2016, the average annual increase in population was 1.0%; if this rate were to be applied to the next ten years, the 2026 population would be 51,536.

Growth Scenario	Annual Growth	Scenario Based on Growth Experienced From	Projected District 69 Population in 2026
High	1.8%	2001 to 2011	55,767
Moderate	1.6%	2001 to 2016	54,681
Low	1.0%	2011 to 2016	51,536

## Age Distribution

Based on the 2011 Census Profile, District 69 has lower proportions of people in each age segment under 50 years old compared to the province as whole (39% of District 69's population is under the age of 50 compared to 62% in BC). Nearly two-thirds (61%) of District 69's population is above the age of 50 and the 60 – 69 age category is District 69's largest (21%).<sup>2</sup>

Age Category	District 69 (2011) <sup>2</sup>	BC (2011)
Age 0 – 4 Years	3%	5%
Age 5 – 9 Years	3%	5%
Age 10 – 19 Years	9%	12%
Age 20 – 29 Years	6%	13%
Age 30 – 39 Years	7%	13%
Age 40 – 49 Years	11%	15%
Age 50 – 59 Years	17%	15%
Age 60 – 69 Years	21%	11%
Age 70 – 79 Years	14%	7%
Age 80+ Years	9%	4%

2 2011 Census Profile does not include age distribution data for Area H.

## Immigration (2001 – 2011)

From 2001 to 2011, District 69 received an influx of 820 immigrants which totaled 1.9% of the population in 2011. Area E received the highest percentage of immigrants (3.5%) while Area G received the least (0.8%).

Jurisdiction	Percentage of Population that Immigrated from 2001 to 2011
Parksville	1.9%
Qualicum Beach	1.8%
Area E	3.5%
Area F	1.2%
Area G	0.8%
Area H	3.4%
<b>District 69</b>	<b>1.9%</b>

## Household Income and Unemployment Rate (2011)

Area E has the highest median after-tax household income (\$61,854) while Area F has the lowest (\$41,161) followed by Area H (\$44,661). District 69's unemployment rate is 7.8%.<sup>3</sup>

Jurisdiction	Median After-Tax Household Income	Unemployment Rate
Parksville	46,207	8.9%
Qualicum Beach	51,236	6.8%
Area E	61,854	7.0%
Area F	44,161	6.5%
Area G	55,137	10.1%
Area H	44,661	6.3%
<b>District 69</b>	<b>50,543</b>	<b>7.8%</b>

3 50,543 is the average median after-tax household income of each jurisdiction.

## Renters and Spending on Shelter Costs (2011)

Area F and Parksville have the highest percentage of renters (24% and 22% respectively). Area F has the highest percentage of households that spend 30% or more of their household income on shelter costs (32%).

Jurisdiction	Percentage of Households that are Rented	Percentage of Households that Spend 30% or More of Household Income on Shelter Costs
Parksville	22%	26%
Qualicum Beach	10%	17%
Area E	9%	21%
Area F	24%	32%
Area G	8%	22%
Area H	20%	24%
<b>District 69</b>	<b>16%</b>	<b>24%</b>

## Active Transportation Commuters (2011)

Of those who commute to a usual workplace, 7.8% of District 69 commuters do so by way of walking or cycling. Ten percent of commuters in Parksville and Qualicum Beach bike or walk to work.

Jurisdiction	Percentage of Commuters that Walk or Bike to Work
Parksville	10.4%
Qualicum Beach	10.1%
Area E	6.0%
Area F	6.0%
Area G	7.5%
Area H	3.5%
<b>District 69</b>	<b>7.8%</b>



# FACILITY INVENTORY

The RDN operates two major indoor recreation facilities; Oceanside Place and the Ravensong Aquatic Centre. Identified as follows is an overview of the main amenity spaces at each facility.

Oceanside Place	Ravensong Aquatic Centre
<ul style="list-style-type: none"> <li>• 2 regulation size ice arenas</li> <li>• Leisure skating area</li> <li>• Multipurpose program room</li> <li>• Lobby space and customer service desk (registration point for RDN programming)</li> </ul>	<ul style="list-style-type: none"> <li>• 6 lane program tank</li> <li>• Leisure swimming pool</li> <li>• Sauna</li> <li>• Steam room</li> <li>• Whirl pool</li> <li>• Lobby space and customer service desk (registration point for RDN programming)</li> </ul> <p><i>* Located adjacent to the Qualicum Beach Civic Centre (Town operated facility).</i></p>

Also located throughout District 69 are numerous community and recreation facilities that provide valuable space for programs, activities and events offered by community organizations and the Regional District of Nanaimo. In some instances, the RDN provides financial or in-kind support for facilities (e.g. assistance with promotions, staff resources).

Presented in the chart below is an overview of **publically provided** (RDN, municipal or community organization operated) recreation and related infrastructure in District 69.

## Indoor

Facility/Amenity Type	Location(s)	# of Facility/Amenity Type in District 69
Indoor Ice Arenas	• Parksville (Oceanside Place)	2 (indoor ice sheets)
Indoor Aquatic Facilities	• Qualicum Beach (Ravensong Aquatic Centre)	1
Community Type Gymnasium Spaces <sup>A</sup>	<ul style="list-style-type: none"> <li>• Parksville (Parksville Community and Conference Centre, Craig Street Commons)</li> <li>• Qualicum Beach (Civic Centre, Qualicum Commons)</li> <li>• Area E (NanOOSE Place)</li> <li>• Area H (Lighthouse Community Centre)</li> </ul>	6
Curling Facilities	<ul style="list-style-type: none"> <li>• Parksville (Parksville Curling Club, 5 ice sheets)</li> <li>• Qualicum Beach (Qualicum and District Curling Club, 4 ice sheets)</li> </ul>	2 (facilities) 9 (total sheets of ice)
Multi-Purpose Program Spaces (including halls)	<ul style="list-style-type: none"> <li>• Parksville (Parksville Community and Conference Centre, Craig Street Commons, Oceanside Place, Parksville Society of Organized Services, Shelly Road Centre)</li> <li>• Qualicum Beach (Civic Centre, Qualicum Commons, Community Hall)</li> <li>• Area E (NanOOSE Place)</li> <li>• Area F (Errington War Memorial Hall, Bradley Centre, Arrowsmith Hall, Coombs Rodeo Hall)</li> <li>• Area G (Little Qualicum Hall)</li> <li>• Area H (Lighthouse Community Centre/Qualicum Bay Lions Hall)</li> </ul>	15 (facility locations) <sup>B</sup>

## Indoor (Continued)

Facility/Amenity Type	Location(s)	# of Facility/Amenity Type in District 69
<b>Indoor Lawn Bowling Facilities</b>	• Qualicum Beach (Qualicum Beach Lawn Bowling Club)	1
<b>Dedicated Visual Arts Facilities</b>	• Parksville (Oceanside Community Art Gallery) • Qualicum Beach (The Old School House)	2
<b>Performing Arts Facilities</b>	• Parksville (Chrysler Theatre- Parksville Community and Conference Centre) • Qualicum Beach (E.C.H.O. Village Players Theatre)	2

A Not including operational school facilities which have varying levels of community gymnasium access.

B A number of the 15 locations identified have multiple program rooms and spaces. Does not include school classroom spaces that can be booked for some programs and classes.

## Outdoor

Facility/Amenity Type	Location(s)	# of Facility/Amenity Type in District 69
<b>Sports Field Sites</b> (playfields and ball diamonds)	• Parksville (Community Park, Springwood Park, Ballenas Secondary, Craig Street Commons, Winchelsea Elementary) • Qualicum Beach (Community Park, Kwalikum Secondary, Arrowview Elementary, Qualicum Beach Elementary) • Area E (Jack Bagley Field) • Area F (Errington Elementary, Former French Creek Community School) • Area G (Oceanside Elementary School) • Area H (Bowser Elementary)	16 total sites: 3 major/multi-field sport field sites (Parksville Community Park, Qualicum Beach Community Park, Springwood Park) 13 school sites with sport fields (including the Jack Bagley Field) <sup>C</sup>
<b>Lacrosse Boxes</b>	• Parksville (Community Park)	1
<b>Skateboard Parks</b>	• Parksville (Community Park) • Qualicum Beach (Community Park)	2
<b>Tennis Courts</b>	• Parksville (Springwood Park: 6 courts; Community Park: 2 courts) <sup>D</sup> • Qualicum Beach (3 courts) • Area H (Bowser: 4 courts)	14
<b>Track and Field Spaces</b>	• Parksville (Ballenas Secondary School)	1 <sup>E</sup>

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

D 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).

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

In addition to the facilities identified in the charts above, there exists a number of playground and cement sport court spaces (e.g. basketball courts) located throughout District 69. The continued growth of pickleball has also resulted in a number of the above spaces being adapted to accommodate this emerging sport. The Lacrosse Box in the Parksville Community Park is used for pickleball and a number of the tennis court sites identified in the chart now have pickleball lines on selected courts. The area also includes an abundance of trails and pathways, community parks, and natural space areas which contribute to recreation and leisure opportunities.



## Private Sector and Regional Provision

The private sector and other municipalities in the Nanaimo region also provide recreation facilities and amenities that are accessed by District 69 residents. Identified in the following chart are major recreation facility and amenity types that are not currently provided by the RDN or not-for-profit organizations in District 69, but are available locally or regionally through private sector providers or municipalities located outside of District 69.

Facility/Amenity Type	Other Local Providers/Regional Provision
<b>Indoor Artificial Turf Field Facility</b>	• Arbutus Meadows (located in Area E of District 69)
<b>Outdoor Artificial Turf Fields</b>	• Provided by the City of Nanaimo (Merle Logan and Beban fields)
<b>Fitness Centres</b>	<ul style="list-style-type: none"> <li>• Private facilities and studios are located throughout the study area and broader region.</li> <li>• Public facilities provided in Nanaimo by the City of Nanaimo</li> </ul>
<b>Major Aquatics Facility</b> (50 metre program tank, specialty leisure aquatics amenities)	• Provided by the City of Nanaimo (Nanaimo Aquatic Centre)
<b>Major Track and Field Facility</b> (rubberized track, support amenities)	• Provided by the City of Nanaimo (Rotary Bowl recently transferred to the City)



## RECREATION PROGRAMMING

### Programs by Service Area

In 2015, the RDN provided 243 programs in District 69 including 40 at Oceanside Place (skating) and 57 at the Ravensong Aquatic Centre (swimming). RDN staff directly delivers programs, events, and services through its service area called Northern Community Recreation Program Services. 146 programs were offered through this service area in 2015 and 119 were offered in 2016.

2015 Program Statistics		
RDN Service Area	Programs	Registrations
Oceanside Place	40	690 <sup>F</sup>
Ravensong Aquatic Centre	57	2,539
Northern Community Recreation Services	146	6,444
<b>Total</b>	<b>243</b>	<b>9,673</b>

<sup>F</sup> RDN programming only. Does not include programs offered by youth or adult sport organizations.

### Northern Community Recreation Program Services

As seen in the chart above, 146 programs were offered by the RDN (Northern Community Recreation Program Services) in 2015. This number increased from 96 programs offered in the previous year. Opportunities are available for residents of all age groups within the six District 69 jurisdictions such as sports and fitness, arts and crafts, and summer camps. This service area also coordinates the delivery of the financial assistance program and inclusions services and manages the service agreement for the provision of recreation opportunities provided in Area F by the Arrowsmith Community Recreation Association.



## Events

The RDN hosts or provides assistance to a variety of events and awareness weeks. Examples include Active Aging Week, Qualicum Beach Day, Qualicum Beach Family Day, Kite Festival, Kidfest, Terry Fox Run, Youth Week, Hi Neighbour Day, Nanoose Family Day, Volunteer Week, Storybook Village, and Winter Wonderland.

## Financial Assistance Program

The Financial Assistance Program is available for low-income residents who live in District 69 and want to participate in recreation programs. Over 100 households received access to department programs and facilities in 2015, with the majority being for public swim admissions. This program is provided in collaboration with the Society of Organized Services (SOS) as the RDN and SOS offer complementary programs and refer clients to each other depending on eligibility.

## Inclusion Services

At no charge to the participant, the RDN provides inclusion services to ensure that all people have the opportunity to participate in programs. This service focuses on including people with disabilities in the general recreation programs provided. The most requested programs have been swimming, skating, and summer camps. In 2015, over 1,000 hours of inclusion service was provided to 25 individuals. Support workers are accommodated with free registration or admission when directly working with a client.

## Arrowsmith Community Recreation Association

Area F programs are provided by the Arrowsmith Community Recreation Association and supported by the RDN. There are three part-time program coordinators that work with members of the community to develop and deliver local programs and events. Each program is community-driven and flexible to accommodate the needs of Area F residents. Most of the opportunities take place at Errington Hall, Coombs Fairgrounds, Bradley Centre, and Errington Elementary School.

## Free Admission

Children 3 years and under and adults 80 years and older receive free admission at Oceanside Place Arena and Ravensong Aquatic Centre.

## Leaders in Training

Leaders In Training is a program for youth to develop leadership skills through training and volunteer experience. Workshops are provided in leadership, teamwork, and child management along with 45 volunteer hours in RDN summer camps and events. In 2015, a total of 51 youth were trained for leadership volunteer opportunities, each completing 16 hours of training and totaling a combined 1,575 hours of volunteering.

## Program Types

A variety of program offerings are available to residents in District 69. The following chart provides an overview of current program offerings by typology and age category using the most recent Active Living Guide published by the RDN (Spring/Summer 2017). As reflected in the chart, introductory and recreational sport, education and skill development, aquatic safety, and arts and culture programs are available for each age category. Aquatic fitness is only available for adults and seniors and more specialized sport training opportunities are only offered for youth via specific sport camps. However, it is important to note that the identification of these gaps does not necessarily suggest that additional programming is required. Other factors to consider in this regard include the appropriateness of programming (e.g. does the age category warrant programming based on the Canadian Sport for Life framework), demand, and facility availability.

	Preschool	Children	Youth	Adults and Seniors
Program Type				
Introductory Sport/Recreational Sport	✓	✓	✓	✓
Fitness (classes excluding aquatics)			✓	✓
Fitness (aquatics)				✓
Sport Training			✓	
Aquatics Safety	✓	✓	✓	✓
Arts and Culture	✓	✓	✓	✓
Education and Skill Development	✓	✓	✓	✓
Nature Education		✓	✓	✓



## PLANNING REVIEW

The consulting team reviewed a number of previous RDN planning and guiding documents that are pertinent to recreation in District 69. Reviewing these background documents is important in order to ensure that the updated Master Plan leverages previous data and takes into account the historical context for recreation service delivery in District 69. Summarized below are the documents that were reviewed.

- Regional District of Nanaimo Board Strategic Plan 2016 – 2020
- Recreation Services Master Plan for Oceanside (2006)
- RDN 2014 Community Survey
- Ravensong Aquatic Centre Expansion Update (2013)
- District 69 Arena (Parksville Curling Club) Building Assessment (2014)
- District 69 Track and Field Facility Feasibility Study (2008)
- RDN Operational and Efficiency Review and Recommendation Worksheets (2015)
- Youth Recreation Strategic Plan (2011 – 2016)
- Recreation Program Rationale Checklist (2013)
- District 69 Fees and Charges Report (2014)

The following documents developed by the City of Parksville and Town of Qualicum Beach were also reviewed.

- City of Parksville Vision, Mission, and Core Values (2015)
- Qualicum Beach Vision Statement (2011)

The planning review also included the following provincial and national frameworks and guiding documents. Reviewing and identifying these documents reflects an understanding of broader leading practices and perspectives in the delivery of recreation opportunities.

- 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 (2008)
- Canadian Sport for Life (CS4L) and Long Term Athlete Development (LTAD)



# THREE

## OPERATIONS AND UTILIZATION ANALYSIS

### INCLUDED IN THIS SECTION:

- Utilization analysis for Oceanside Place and the Ravensong Aquatic Centre.
- Financial overview of major District 69 Recreation functions (annual operating cost analysis).

The RDN directly manages the following recreation services in District 69:

- Oceanside Place
- Ravensong Aquatic Centre
- Northern Community Recreation Program Services

Current and projected financials are presented for each service area as they have their own budgets. Operating expenditures and revenues are compared to calculate a cost recovery percentage. The amount of taxes for each service area is presented along with capital asset expenditures and capital financing charges. A consolidated review of past business plans and external assessments provide insight into utilization. Oceanside Place is well used however additional capacity does exist to increase utilization while the Ravensong Aquatic Centre is used to full capacity during many peak hours.



# OCEANSIDE PLACE

## Facility Context

Oceanside Place is a facility containing two regulation sized ice arenas, a leisure ice surface, and a variety of meeting and gathering spaces. Spaces in the facility are rented to community groups and used for directly delivered RDN programming.

## Financial Plan 2017 – 2021

The RDN developed five-year financial projections for each of the three service areas. Through property taxes and revenues, Oceanside Place generates between \$2.5M to \$2.8M each year to cover operating expenditures, capital expenditures, and capital financing charges. For each of the next five years, the RDN will allocate \$273,052 to Oceanside Place's capital financing charges.

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

In the chart below, property taxes were removed from the revenues row in order to calculate a recovery rate. From an operating standpoint in 2017, Oceanside Place will bring in \$639,079 while operating expenses will total \$2.25M. Using these figures (operating revenues divided by operating expenditures), the cost recovery for Oceanside Place is 28% and over \$1.6M is required to subsidize operations.

Oceanside Place	2017	2018	2019	2020	2021
<b>Operating Revenues</b>					
<b>Operations</b>	\$18,600	\$18,600	\$18,600	\$18,600	\$18,600
<b>Recreation Fees</b>	\$48,000	\$49,440	\$50,923	\$52,451	\$54,024
<b>Facility Rentals</b>	\$458,650	\$472,410	\$486,582	\$501,179	\$516,215
<b>Vending Sales</b>	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Concession</b>	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Recreation Other</b>	\$88,150	\$90,795	\$93,518	\$96,324	\$99,213
<b>Interdepartmental Recoveries</b>	\$17,579	\$17,579	\$17,579	\$17,579	\$17,579
<b>Miscellaneous</b>	\$100	\$100	\$100	\$100	\$100
<b>Total Revenues</b>	<b>\$639,079</b>	<b>\$656,924</b>	<b>\$675,302</b>	<b>\$694,233</b>	<b>\$713,731</b>

<b>Operating Expenditures</b>					
<b>Administration</b>	\$144,251	\$145,694	\$147,150	\$148,622	\$150,108
<b>Legislative</b>	\$500	\$500	\$500	\$500	\$500
<b>Professional Fees</b>	\$15,000	\$15,000	\$15,000	\$20,000	\$15,000
<b>Building Ops.</b>	\$338,045	\$341,425	\$344,840	\$348,288	\$355,254
<b>Veh. and Equip. Ops.</b>	\$73,226	\$73,959	\$74,698	\$75,445	\$76,200
<b>Operating Costs</b>	\$91,265	\$93,090	\$94,952	\$96,851	\$98,788
<b>Program Costs</b>	\$33,600	\$33,936	\$34,275	\$34,618	\$34,964

Oceanside Place	2017	2018	2019	2020	2021
Wages and Benefits	\$1,147,029	\$1,169,970	\$1,193,369	\$1,217,237	\$1,229,409
Contributions to Reserve Funds	\$95,540	\$115,900	\$75,900	\$75,900	\$95,900
Debt Interest	\$312,530	\$312,532	\$312,532	\$312,532	\$312,532
<b>Total Expenditures</b>	<b>\$2,250,986</b>	<b>\$2,302,006</b>	<b>\$2,293,216</b>	<b>\$2,329,993</b>	<b>\$2,368,655</b>
<b>Cost Recovery</b>					
<b>Revenues/Expenditures</b>	<b>28%</b>	<b>29%</b>	<b>29%</b>	<b>30%</b>	<b>30%</b>
<b>Required Operating Subsidy</b>					
<b>Expenditures – Revenues</b>	<b>\$1,611,907</b>	<b>\$1,645,082</b>	<b>\$1,617,914</b>	<b>\$1,635,760</b>	<b>\$1,654,924</b>

## Utilization

In 2016, Oceanside Place accommodated 8,215 hours of ice usage. The percentage of ice booked has ranged from 62% to 85% since 2012. Over 20,000 public skate admissions were tallied each year.

Oceanside Place	2012	2013	2014	2015	2016
Total Hours of Ice Available	11,800	12,050	9,978	9,725	9,620
Total Hours of Ice Booked	9,360	7,417	7,350	7,300	8,215
Percentage of Total Ice Booked	79%	62%	74%	75%	85%
Program Registrants	800	818	730	690	479
Public Skate Admissions	23,000	20,866	21,700	21,900	21,900

## RAVENSONG AQUATIC CENTRE

### Facility Context

Ravensong Aquatic Centre contains a 25 metre pool and a leisure pool. The pools are used by community groups and for RDN programming.

### Financial Plan 2017 – 2021

The Ravensong Aquatic Centre's debt has recently been paid off and no further capital financing charges are required as displayed below in the 2017-2021 Financial Plan. Over the next five years, nearly \$1.3M is expected to be allocated to capital expenditures.

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

Cost recovery for the Ravensong Aquatic Centre is expected to increase from 25% to 28% over the next five years. The required operating subsidy is approximately \$2M each year as operating revenues are expected to range from \$667,370 to \$748,716 while operating expenditures are projected around \$2.6M to \$2.7M.

Ravensong Aquatic Centre	2017	2018	2019	2020	2021
<b>Operating Revenues</b>					
Operations	\$2,740	\$2,740	\$2,740	\$2,740	\$2,740
Recreation Fees	\$199,720	\$205,712	\$211,883	\$218,239	\$224,787
Facility Rentals	\$83,145	\$85,639	\$88,209	\$90,855	\$93,580
Vending Sales	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Recreation Other	\$365,265	\$376,223	\$387,510	\$399,135	\$411,109
Miscellaneous	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
<b>Total Revenues</b>	<b>\$667,370</b>	<b>\$686,814</b>	<b>\$706,842</b>	<b>\$727,469</b>	<b>\$748,716</b>
<b>Operating Expenditures</b>					
Administration	\$172,190	\$172,190	\$172,190	\$172,190	\$172,190
Legislative	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Professional Fees	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Building Ops.	\$249,315	\$254,301	\$259,387	\$264,575	\$269,867
Veh. and Equip. Ops.	\$28,580	\$28,580	\$28,580	\$28,580	\$28,580
Operating Costs	\$157,363	\$158,937	\$160,526	\$162,131	\$163,753
Program Costs	\$87,475	\$88,350	\$89,233	\$90,126	\$91,027
Wages and Benefits	\$1,463,424	\$1,492,693	\$1,522,546	\$1,552,997	\$1,568,527
Contributions to Reserve Funds	\$450,180	\$450,180	\$450,180	\$480,180	\$400,180
<b>Total Expenditures</b>	<b>\$2,629,527</b>	<b>\$2,666,231</b>	<b>\$2,703,642</b>	<b>\$2,771,779</b>	<b>\$2,715,124</b>
<b>Cost Recovery</b>					
<b>Revenues/Expenditures</b>	<b>25%</b>	<b>26%</b>	<b>26%</b>	<b>26%</b>	<b>28%</b>
<b>Required Operating Subsidy</b>					
<b>Expenditures – Revenues</b>	<b>\$1,962,157</b>	<b>\$1,979,417</b>	<b>\$1,996,800</b>	<b>\$2,044,310</b>	<b>\$1,966,408</b>

## Utilization

The Ravensong Aquatic Centre was in use for 95% of available hours in 2016 which is considered very high and nearing (or at) full capacity. The number of program registrants has remained relatively constant since 2012 and the pool facilitated over 93,000 public swims in 2016.

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



# NORTHERN COMMUNITY RECREATION PROGRAM SERVICES

## Service Delivery Context

The purpose of Northern Community Recreation Program Services is to plan, develop and coordinate the delivery of a range of recreation programs and services to all age groups within the communities of Parksville, Qualicum Beach and Electoral Areas E, F, G and H. This includes services such as recreation grants, financial assistance program, inclusion support for individuals with disabilities, summer programs, support for community events, and community development initiatives. The department acts as the booking agent for sports fields within the City of Parksville and the Town of Qualicum Beach and School District 69. The department also oversees a service contract for additional local programming in Electoral Area F with Arrowsmith Community Recreation Association. Regional District staff act in a resource capacity and monitor the outcomes and performance of the Association.

## Financial Plan 2017 – 2021

Over the next five years combined, \$22,426 is allocated to capital expenditures while no financing charges are expected. Operating expenditures are projected to surpass \$2M in 2021 and therefore taxes/revenues will rise to match it.

Northern Community Recreation Program Services	2017	2018	2019	2020	2021
<b>Taxes and Revenues</b> (property taxes, municipal agreements, recreation fees, etc.)	\$1,866,745	\$1,909,893	\$1,948,303	\$1,990,002	\$2,020,512
<b>Operating Expenditures</b>	\$1,824,164	\$1,910,736	\$1,942,531	\$1,977,794	\$2,006,729
<b>Capital Expenditures</b>	\$2,325	\$1,536	\$2,825	\$11,540	\$4,200
<b>Capital Financing Charges</b>	\$0	\$0	\$0	\$0	\$0
<b>Net Surplus/(Deficit) for the Year</b>	\$40,256	\$(2,379)	\$2,947	\$668	\$9,583
<b>Surplus Applied to Future Years</b>	\$69,775	\$67,396	\$70,343	\$71,011	\$80,594

Northern Community Recreation Program Services requires \$1.4M to \$1.5M in operating subsidies each year. Cost recovery is projected to remain around 22% until 2021.

Northern Community Recreation Program Services	2017	2018	2019	2020	2021
<b>Operating Revenues</b>					
<b>Operations</b>	\$5,945	\$6,123	\$6,307	\$6,496	\$6,691
<b>Recreation Fees</b>	\$360,436	\$365,558	\$371,041	\$376,313	\$381,664
<b>Operating Grants</b>	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000
<b>Miscellaneous</b>	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total Revenues</b>	<b>\$425,381</b>	<b>\$430,681</b>	<b>\$436,348</b>	<b>\$441,809</b>	<b>\$447,355</b>
<b>Operating Expenditures</b>					
<b>Administration</b>	\$114,617	\$114,617	\$114,617	\$114,617	\$114,617
<b>Professional Fees</b>	\$22,300	\$12,300	\$12,300	\$18,300	\$12,300
<b>Building Ops.</b>	\$14,282	\$14,282	\$14,282	\$14,282	\$14,282
<b>Veh. and Equip. Ops.</b>	\$14,386	\$14,386	\$14,386	\$14,386	\$16,449
<b>Operating Costs</b>	\$102,727	\$102,727	\$102,727	\$102,727	\$102,727
<b>Program Costs</b>	\$504,452	\$511,179	\$518,024	\$524,991	\$532,080

<b>Northern Community Recreation Program Services</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Wages and Benefits	\$668,185	\$681,548	\$695,181	\$709,083	\$716,174
Transfer to Other Gov./Org.	\$373,035	\$389,517	\$400,834	\$409,228	\$417,920
Contributions to Reserve Funds	\$10,180	\$70,180	\$70,180	\$70,180	\$80,180
<b>Total Expenditures</b>	<b>\$1,824,164</b>	<b>\$1,910,736</b>	<b>\$1,942,531</b>	<b>\$1,977,794</b>	<b>\$2,006,729</b>
<b>Cost Recovery</b>					
<b>Revenues/Expenditures</b>	<b>23%</b>	<b>23%</b>	<b>22%</b>	<b>22%</b>	<b>22%</b>
<b>Required Operating Subsidy</b>					
<b>Expenditures – Revenues</b>	<b>\$1,398,783</b>	<b>\$1,480,055</b>	<b>\$1,506,183</b>	<b>\$1,535,985</b>	<b>\$1,559,374</b>

## Utilization

Northern Community Recreation Program Services provided organized programming for 5,782 people in 2016, to produce a total program attendance of 27,016. A range of 116 to 234 households have been supported by the Financial Assistance Program over the past five years and at least 20 individuals have received inclusion support each year.

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

## SUMMARY: FINANCIAL PLAN SUMMARY (2017)

In 2017, the combined cost recovery for the three services areas is expected to be 26%. Nearly \$5M will be required to subsidize the operations of the service areas.

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



# USE BY GEOGRAPHIC RESIDENCY

## Recreation Facility and Field Use Analysis (2015 Review)

In 2015, a review was conducted to analyze the geographic residency of the users of specific public recreation facilities that are supported by RDN taxpayers. The purpose of the information and analysis was for general management information, to guide marketing campaigns, to provide a basis for apportioning the net public subsidy to specific members of the RDN, and to fulfill the requirements of cost sharing agreements. Based on usage from each area, the percentage of tax payer subsidy from each facility type is presented below. **Note: Findings from the household survey fielded as part of the Master Plan project also provides utilization data for a number of recreation facilities and amenities. Please see Section 5 for these findings.**

### Analysis of Pool Use (Ravensong Aquatic Centre)

Electoral Area/Municipality	E	F	G	H	PV	QB
Percent of Facility Usage <sup>A</sup>	3.9% <sup>B</sup>	22%	21%	7%	27%	24%

A Not including out-of-area users/visitors.

B Area E is not a member of the cost sharing agreement for Ravensong Aquatic Centre.

### Analysis of Arena Use (Oceanside Place)

Electoral Area/Municipality	E	F	G	H	PV	QB
Percent of Facility Usage <sup>C</sup>	11%	13%	22%	4%	34%	15%

C Not including out-of-area users/visitors.

### Analysis of Sports Field Use

Electoral Area/Municipality	E	F	G	H	PV	QB
Percent of Facility Usage <sup>D</sup>	13%	16%	22%	5%	30%	14%

D Not including out-of-area users/visitors.



# ACCOMPLISHMENTS

Over the course of each year, the RDN keeps notes of recreation accomplishments. While the whole list is not displayed below, the following snapshot highlights the operational successes of recreation services in District 69.

## Northern Community Recreation Program Services

### 2013

- Renewed agreement with VIHA–Integrated Health Network (IHN) to provide seated fitness programs to IHN (and public) clients. VIHA–IHN also sponsored their clients with two or more designated chronic illnesses with access to RDN recreation services.
- Development of new youth recreation website and social media platforms.
- Five Canada Summer Jobs students were placed with the department.

### 2014

- Offered an expanded afterschool drop in sports program in Qualicum Beach that has been well attended
- Developed and launched the Grade Five Activity Pass and Grade Six Activity Card to help promote physical fitness in this age group.
- Developed and launched the Corporate and Volunteer Group Recreation Pass.

### 2015

- Leaders In Training (LITs): 35 youth were trained for summer leadership volunteer opportunities, LITs completed a total of 16 training hours each, and completed 1,575 combined hours of volunteering in July and August.
- Final year of implementation of the Youth Recreation Strategic Plan involving grant funding available to secondary schools and rural recreation organizations.
- Co-hosted forum with Island Health open to local governments, School District and First Nation Band members to increase mutual understanding of the organizations and explore potential partnerships.

### 2016

- Co-hosted forum with Island Health open to local governments, School District and First Nation Band members to increase mutual understanding of the organizations and explore potential partnerships.
- Distributed \$47,260 in grant funding from Island Health in the intervention of the five modifiable risk factors; unhealthy eating, overweight/obesity, physical inactivity, tobacco use and harmful alcohol use affecting wellbeing.
- Transitioned to new registration and facility booking system which involved the training of all reception and programming staff, transfer of existing active client database, transfer of all current memberships, review and update of procedures regarding inputting of programs, activity guide design and download process, reserving and registering clients, and an extensive communication campaign.
- Initiated a Seniors Round Table to enable community partner groups including PAGOSA, VIU Elder College, and others with the ability to collaborate on various projects and reduce the duplication of efforts in regards to services and activities for this demographic.
- Met all operating and capital financial plans.
- Recognized 48 local athletes, artist and performers through the District 69 Performance Recognition Program.

## Ravensong Aquatic Centre

### 2013

- Provided learn to swim programs for 2,496 children.
- Completed implementation of vending changeover to Complete Vending and increase Healthy Food and Beverage Initiative.
- Replaced original (1994) atmospheric boilers with High Efficiency Condensing Boilers.

### 2014

- Provided higher level aquatic leadership instruction to 203 learners.
- Continued operation of the Aquatic Centre providing over 4,700 hours of use and 90,000 admissions for public sessions.
- Aquatic programs that were offered and supported away from Ravensong, within the community, included Qualicum Beach Mile Swim, School Salmon Observation, Polar Bear Swim at Parksville Beach, various School District 69 outings to the beach, Horne Lake Summer First Aid, and Little Qualicum River Hatchery.

## 2015

- Provided swim lessons for 2,575 children and adults.
- Established a FTE Team Leader to lessen the work load on the Aquatic Programmer as per the Operational and Efficiency Review recommendations.
- Celebrated the 20<sup>th</sup> Anniversary of Ravensong Aquatic Centre.

## 2016

- Provided swim lessons to over 2,000 local children and youth.
- Provided Swim to Survive lessons for all grade seven students in District 69.
- Open to the public for over 5,400 hours.
- Ran over 340 aquafit and water based exercise programs.
- Site location was used for filming Hallmark Channel television production Chesapeake Shores.
- Met all operating and capital financial plans.

# Oceanside Place

## 2013

- Implementation of P.A.D. (Public Access Defibrillator) Program.
- Renewed facility advertising agreement after RFP process.
- Ten year anniversary celebration for Oceanside Place held.

## 2014

- Extended Winter Wonderland and developed a New Year's event for the Community.
- Continued to coordinate energy and sustainability to develop and implement a comprehensive energy management strategy for RDN recreation facilities.
- Implemented training sessions for use of PAD (AED ) for public user groups.

## 2015

- Implemented pickle ball program and orientation sessions for all ages as a dry floor activity.
- Reviewed all arena services policy and procedures and developed new tracking system.
- Enhanced facility concession services with establishing a seating area and in accordance with the Healthy Food and Beverage Initiative.

## 2016

- Continued development and support of programs for Female and Co-ed Hockey, drop in hockey for youth, birthday parties for youth, and public skate sessions for adults.
- Continued with the Annual Winter Wonderland and New Year's event for the Community.
- Participated in Asset Management Plan development for Recreation.
- Continued to host local, regional and provincial tournaments/events involving youth, adults and seniors in hockey, lacrosse and figure skating.
- Continued to develop a Pickleball program, orientation sessions, and tournaments for all ages as a dry floor activity.
- Entered into new agreements for Vending and Concession services in accordance with the Healthy Food and Beverage Initiative.
- Met all operating and capital financial plans.
- Continued to work with Parksville and District 69 Curling Club on state of good repair in the operation of the District 69 Arena.





# FOUR

## TRENDS AND LEADING PRACTICES

### INCLUDED IN THIS SECTION:

- Overview of trends in recreation participation, infrastructure and service provision.
- Pertinent leading practices with potential application in District 69.

A review of trends can help identify leading practices in the delivery of recreation services as well as emerging or evolving interests that may be important to consider when developing programming and infrastructure. Summarized in the following section are selected trends related to participation, infrastructure, and public sector provision of recreation opportunities (service delivery). The data presented in this section has been taken from a variety of publically available provincial and national research databases and sources as noted.





# PARTICIPATION TRENDS

## Physical Activity and Wellness Levels

The **BC Physical Activity Strategy**, published in 2015, identified a number of participation indicators that reveal both encouraging and troubling physical activity trends. Summarized below are key findings outlined in the Strategy.

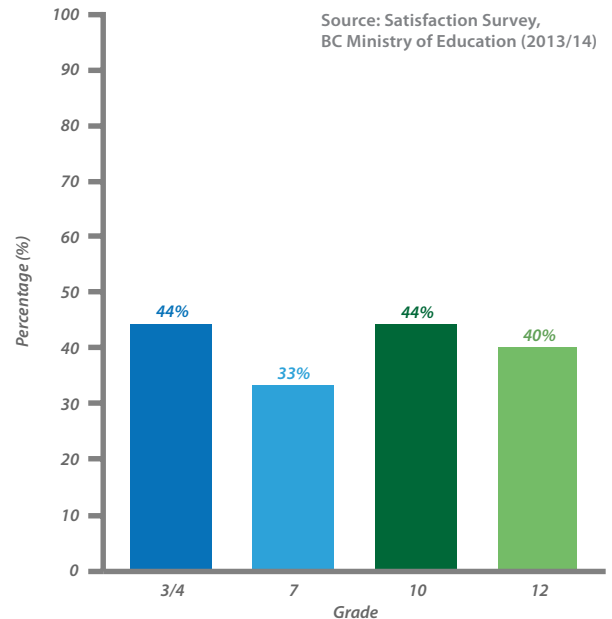
- **British Columbia is the most active province in Canada.** Almost 64% of British Columbians (age 12 and over) are active in their leisure time, highest among all provinces in Canada. However, about 1.5 million British Columbians are classified as inactive, and many of those who report being active do not do enough activity to achieve health benefits.
- **Physical activity levels among children and youth are concerning.** While 88% of students in Grades 3 and 4 report that they get physical activity at school, only 44% report doing at least 30 minutes of moderate or vigorous activity each day.

ParticipACTION is a national non-profit organization that strives to help Canadians sit less and move more. **The Report Card on Physical Activity for Children and Youth** is a comprehensive assessment of child and youth physical activity, taking data from multiple sources, including the best available peer-reviewed research, to assign grades for indicators such as overall physical activity, active play, sleep, and others. The most recent report card (2016) is a “wake-up call” for children and youth activity levels.

- Only 9% of Canadian kids aged 5 to 17 get the 60 minutes of heart-pumping activity they need each day.
- Only 24% of 5 to 17-year-olds meet the Canadian Sedentary Behaviour Guidelines recommendation of no more than 2 hours of recreational screen time per day.
- In recent decades, children’s nightly sleep duration has decreased by about 30 to 60 minutes.
- Every hour kids spend in sedentary activities delays their bedtime by 3 minutes. And the average 5 to 17-year-old Canadian spends 8.5 hours being sedentary each day.
- 33% of Canadian children aged 5 to 13, and 45% of youth aged 14 to 17, have trouble falling asleep or staying asleep at least some of the time.
- 36% of 14 to 17-year-olds find it difficult to stay awake during the day.
- 31% of school-aged kids and 26% of adolescents in Canada are sleep-deprived.

### Percentage of Students Who Report Meeting the Daily Physical Activity (DPA) Policy Requirements

Source: BC Physical Activity Strategy (2015)



Source: Satisfaction Survey, BC Ministry of Education (2013/14)



## Overall Physical Activity

**70% of children aged 3 to 4** meet the recommendation of 180 minutes of daily activity at any intensity. However, as the guidelines change to 60 minutes of moderate- to vigorous-intensity physical activity per day for those aged **5 to 17, only 9%** are meeting the guidelines.<sup>2012-13 CHMS</sup>

## Physical Activity Preferences

The **2013 Canadian Community Health Survey** reveals data that provides some insight into the recreation and leisure preferences of Canadians. The top 5 most popular adult activities identified were walking, gardening, home exercise, swimming and bicycling. The top 5 most popular youth activities were walking, bicycling, swimming, running/jogging and basketball.<sup>1</sup>

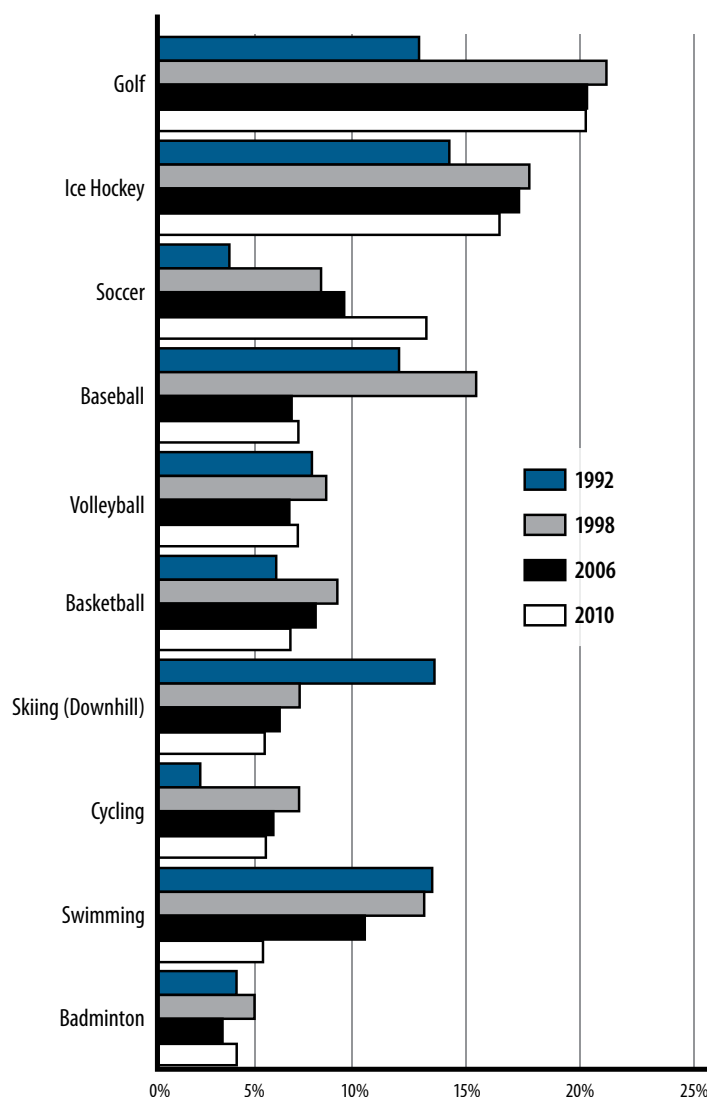
Participation levels and preferences for sporting activities continue to garner much attention given the impact on infrastructure development and overall service delivery in most municipalities. The **Canadian Fitness & Lifestyle Research Institutes 2011 – 2012 Sport Monitor Report** identified a number of updated statistics and trends pertaining to sport participation in Canada.<sup>2</sup>

- The highest proportion of Canadians prefers non-competitive sports or activities. Nearly half (44%) of Canadians preferred non-competitive sports while 40% like both non-competitive and competitive sports. Only 8% of Canadians prefer competitive sports or activities and 8% prefer neither competitive nor non-competitive sports.
- Sport participation is directly related to age. Nearly three-quarters (70%) of Canadians aged 15 – 17 participate in sports, with participation rates decreasing in each subsequent age group. The largest fall-off in sport participation occurs between the age categories of 15 – 17 and 18 – 24 (~20%).
- In contrast to children and youth populations (in which gender participation rates are relatively equal), substantially more adult men (45%) than adult women (24%) participate in organized sport.
- Participation in sport is directly related to household income levels. Households with an annual income of greater than \$100,000 have the highest participation levels, nearly twice as high as households earning between \$20,000 and \$39,999 annually and over three times as high as households earning less than \$20,000 annually.
- The highest proportion of sport participants play in “structured environments.” Just under half (48%) of sport participants indicated that their participation occurs primarily in organized environments, while 20% participate in unstructured or casual environments; 32% do so in both structured and unstructured environments.
- Community sport programs and venues remain important. The vast majority (82%) of Canadians that participate in sport do so within the community. Approximately one-fifth (21%) participate at school while 17% participate in sports at work. A significant proportion (43%) also indicated that they participate in sporting activities at home.

A research paper entitled “Sport Participation 2010” published by Canadian Heritage also identified a number of trends pertaining to participation in specific sports. The following graph illustrates national trends in active sport participation from 1992 – 2010. As reflected in the graph, swimming (as a sport) has experienced the most significant decrease while soccer has had the highest rate of growth while golf and hockey remain the two most played sports in Canada. **Note: Data includes both youth, amateur, and adult sport participants.**<sup>3</sup>

### Active Participation Rate

1992 – 2010



1 Statistics Canada: <http://www.statcan.gc.ca/daily-quotidien/140612/dq140612b-eng.htm>

2 Canadian Fitness & Lifestyle Research Institutes 2011 – 2012 Sport Monitor: <http://www.cflri.ca/node/78>

3 Government of Canada: [http://publications.gc.ca/collections/collection\\_2013/pc-ch/CH24-1-2012-eng.pdf](http://publications.gc.ca/collections/collection_2013/pc-ch/CH24-1-2012-eng.pdf)

The Paper further identifies a number of broad participation trends related specifically to sport focused participation utilizing Statistics Canada data from the 2010 Federal Census and the General Social Survey. Broader trends effecting overall sport participation noted by the Paper include:

- National sport participation levels continue to decline. In 2010, 7.2 million or 26% of Canadians age 15 and older participated regularly in sport; this represents a 17% decline over the past 18 years.
- The gender gap in sport participation has increased.
- Sport participation decreases as Canadians age; the most significant drop off occurs after age 19.
- Education and income levels impacts impact sport participation. Canadians with a University education and those making more than \$80,000 annually have the highest rates of sport participation.
- Established immigrants participate in sport less than recent immigrants and Canadian born.
- Students (15 years and older) participate in sport in greater numbers than any labour force group.
- Participation is highly concentrated in a few sports. Participants in golf, ice hockey, and soccer tend to prefer these three sports and have less diversity in their overall sporting pursuits than participants of other sports.
- Women are more likely than men to have a coach. Female sport participants tend to use the services of a coach more often than male sport participants and this difference appears to increase with age.
- The most important benefit of sport participation is relaxation and fun. Relaxation and fun were ranked as being important by 97% of sport participants.
- A lack of time and interest are the main reasons for not participating in sport.

## Unstructured Recreation

There is an increasing demand for more flexibility in timing and activity of choice for recreational pursuits. People are seeking individualized informal pursuits that can be done alone or in small groups, at flexible times, and often near or at home. This does not eliminate the need for structured activities, but instead suggests that planning for the general population is as important as planning for traditional structured use environments.

The **Canadian Fitness and Lifestyle Research Institute** conducts a **Physical Activity Monitor (PAM)** survey that tracks physical activity and sport participation among Canadians. Additionally, the telephone survey tracks changes in physical activity patterns over time, along with factors influencing participation. The 2014-15 PAM asked 18 and older Canadians about the type of physical activities they participated in 12 months prior to the survey. This is a breakdown of the 10 most common activities by gender.

Activity	Proportion participating in the previous 12 months	
	Men	Women
Walking for exercise	80%	88%
Gardening or yard work	80%	69%
Bicycling	55%	43%
Social Dancing	33%	45%
Ice Skating	34%	24%
Exercise classes or aerobics	15%	39%
Yoga or tai chi	15%	39%
Golfing	33%	13%
Baseball or softball	23%	12%
Basketball	21%	11%
Ice hockey	21%	4%
Football	18%	4%





## Flexibility and Adaptability

Recreation and parks consumers have a greater choice of activity options than at any time in history. As a result, service providers are being required to ensure that their approach to delivery is fluid and is able to quickly adapt to meet community demand. Many municipalities have also had to make hard decisions on which activities they are able to directly offer or support, versus those which are more appropriate to leave to the private sector to provide.

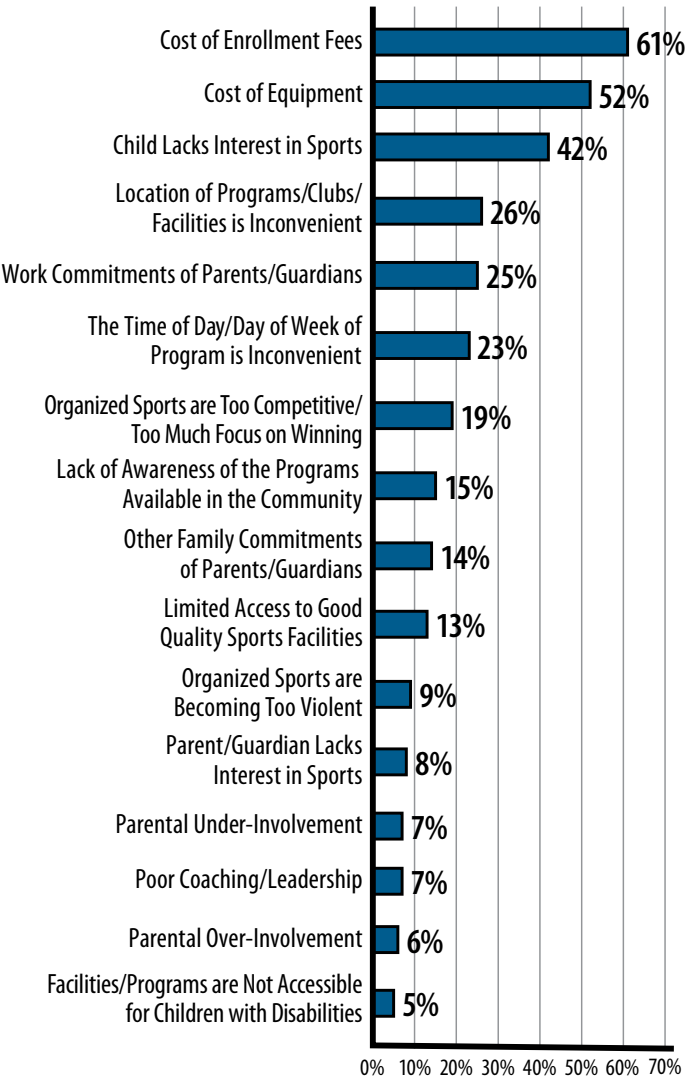
Ensuring that programming staff and management are current on trends is important in the identification and planning of programming. Regular interaction and data collection (e.g. customer surveys) from members are other methods that service providers use to help identify programs that are popular and in demand. The development of multi-use spaces can also help ensure that municipalities have the flexibility to adapt to changing interests and activity preferences.



## Barriers to Participation

Research and available data supports that many Canadians face barriers that impact their ability to reap the numerous physical, social, and mental benefits that are accrued from participation in recreation and leisure pursuits. Understanding these barriers can help service providers identify strategies to mitigate issues and encourage participation.

The adjacent graph adapted from the 2014 CIBC – KidSport Report reflects barriers to participation in sport for 3 to 17 year olds in Canada. As reflected in the graph, the cost of enrollment, the cost of equipment, and a lack of interest were identified as the top 3 barriers.



0% 10% 20% 30% 40% 50% 60% 70%

# INFRASTRUCTURE TRENDS

## Managing Aging Infrastructure

A report published in 2009 by the **British Columbia Recreation and Parks Association** titled “A Time for Renewal” identified a number of statistics related to the aging condition of recreation infrastructure in the province. Findings published in the report included:

- 68% of BC’s indoor recreation facilities are 25 years or older, and 42% of facilities are 35 years or older.
- Recreation infrastructure development is not keeping up with current or projected population growth.
- An estimated \$4 billion dollars is needed for the rehabilitation of existing indoor facilities based on life-cycle stage assumptions.
- An estimated \$1.2 billion dollars is needed to build new indoor facilities to proportionately accommodate BC’s ten-year population growth predictions.

Another more recent report, the **Canadian Infrastructure Report Card**<sup>4</sup> included an assessment and analysis of the state of sport and recreation facilities across Canada. The report revealed a number of concerns and issues that will impact the delivery of sport and recreation infrastructure over the next number of years. Key findings from the report included the following.

- The Report Card demonstrates that Canada’s infrastructure, including sport and recreation facilities, is at risk of rapid deterioration unless there is immediate investment.
- The average annual reinvestment rate in sport and recreation facilities is currently 1.3% (of capital value) while the recommended target rate of reinvestment is 1.7% – 2.5%.
- Almost 1 in 2 sport and recreation facilities are in ‘very poor’, ‘poor’ or ‘fair’ condition and need repair or replacement.
- In comparison to other municipal infrastructure assessed in the Report Card, sport and recreation facilities were in the worst state and require immediate attention.

The Report Card indicated that the extrapolated replacement value of sport and recreation facilities in ‘poor’ or ‘very poor’ condition is \$9 billion while those in ‘fair’ condition require \$14 billion.

## Multi-Use Spaces

Recreation and parks facilities are being designed to accommodate multiple activities and to encompass a variety of different components. The benefits of designing multi-use spaces include the opportunity to create operational efficiencies, attract a wide spectrum of users, and procure multiple sources of revenue. Providing the opportunity for all family members to take part in different opportunities simultaneously at the same location additionally increases convenience and satisfaction for residences.

Creating spaces within a facility that are easily adaptable and re-configurable is another growing trend observed in many newer and retrofitted facilities. Many performing arts venues are being designed in such a manner that staging, seating, and wall configurations can be easily changed as required. Similarly, visual arts spaces such as studios and galleries are being designed in a manner that allows them to be used for a multitude of different art creation and display purposes. Gymnasium spaces and field house facilities are being designed with adjustable barriers, walls, bleachers, and other amenities that can be easily set-up or removed depending on the type of activity or event.

## Integrating Indoor and Outdoor Environments

A new concept in recreation infrastructure planning is to ensure that the indoor environment interacts seamlessly with the outdoor recreation environment. This can include such ideas as indoor/outdoor walking trails, indoor/outdoor child play areas, and indoor/outdoor aquatics facilities. Although there are a number of operational issues that need to be considered when planning indoor/outdoor environments (e.g. cleaning, controlled access, etc.) the concept of planning an indoor facility to complement the site it is located on (and associated outdoor amenities included) as well as the broader community parks and trail system is prudent and will ensure the optimization of public spending on both indoor and outdoor recreation infrastructure. Integrating indoor and outdoor environments can be as “simple” as ensuring interiors have good opportunities to view the outdoors.

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4 [http://www.canadainfrastructure.ca/downloads/Canadian\\_Infrastructure\\_Report\\_2016.pdf](http://www.canadainfrastructure.ca/downloads/Canadian_Infrastructure_Report_2016.pdf)

## Ensuring Accessibility

Many current recreation and cultural facilities are putting a significant focus on ensuring that user experiences are comfortable including meeting accessibility requirements and incorporating designs that can accommodate various body types. Programming is made as accessible as possible via “layering” to provide the broadest appeal possible to people of all abilities.

Meeting the needs of various user groups is also an important aspect of accessibility. Incorporating mobile technologies, rest spaces, child-friendly spaces, crafts areas, and educational multi-purpose rooms for classes and performances is an emerging trend. Accessibility guidelines set by governments, as well as an increased understanding of the needs of different types of visitors is fueling this trend. Technology is also being embraced as a modern communication tool useful for effectively sharing messages with younger, more technologically savvy audiences.

## Revenue Generating Spaces

Facility operators of community facilities are being required to find creative and innovative ways to generate the revenues needed to both sustain current operations and fund future expansion or renovation projects. By generating sustainable revenues outside of regular government contributions, many facilities are able to demonstrate increased financial sustainability and expand service levels.

Lease spaces provide one such opportunity. Many facilities are creating new spaces or redeveloping existing areas of their facility that can be leased to food and beverage providers and other retail businesses. Short term rental spaces are another major source of revenue for many facilities. Lobby areas, programs rooms, and event hosting spaces have the potential to be rented to the corporate sector for meetings, team building activities, holiday parties, and a host of other functions.

## Social Amenities

The inclusion of social amenities provides the opportunity for multi-purpose community recreation facilities to maximize the overall experience for users as well as to potentially attract non-traditional patrons to the facility. Examples of social amenities include attractive lobby areas, common spaces, restaurants and cafeterias, spectator viewing areas, meeting facilities, and adjacent outdoor parks or green space. It is also becoming increasingly uncommon for new public facilities, especially in urban areas, to not be equipped with public wireless Internet.

Another significant benefit of equipping facilities with social amenities is the opportunity to increase usage and visitation to the facility during non-peak hours. Including spaces such as public cafeterias and open lobby spaces can result in local residents visiting the facility during non-event or non-program hours to meet friends or is simply a part of their daily routine. Many municipalities and non-profit organizations have encouraged this non-peak hour use in order to ensure that the broader populace perceives that the facility is accessible and available to all members of the community.

## SERVICE DELIVERY TRENDS

### Partnerships

Partnerships in the provision of recreation and parks opportunities are becoming more prevalent. These partnerships can take a number of forms, and include government, not for profit organizations, schools and the private sector. While the provision of recreation and parks services has historically relied on municipal levels of the government, many local governments are increasingly looking to form partnerships that can enhance service levels and more efficiently lever public funds.

Examples of partnerships include facility naming and sponsorship arrangements, lease/contract agreements, the contracted operation of spaces, entire facilities, or delivery of programs. According to one study<sup>5</sup> over three-quarters (76%) of Canadian municipalities work with schools in their communities to encourage the participation of municipal residents in physical activities. Just under half of Canadian municipalities work with local non-profits (46%), health settings (40%), or workplaces (25%) to encourage participation in physical activities amongst their residents. Seventy-six percent (76%) of municipalities with a population of 1,000 to 9,999 to 80% of municipalities over 100,000 in population have formed agreements with school boards for shared use of facilities. In fact since 2000, the proportion of municipalities that have reported working with schools, health settings, and local non-profit organizations has increased by 10% to 20%.

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5 “Municipal Opportunities for Physical Activity” Bulletin 6: Strategic partnerships. 2010, Canadian Fitness & Lifestyle Research Institute.

## Social Inclusion

The concept of social inclusion is becoming an issue communities are addressing. While always an important issue, its significance has risen as communities have become more diversified through immigration.

Social inclusion is about making sure that all children and adults are able to participate as valued, respected, and contributing members of society. It involves the basic notions of belonging, acceptance, and recognition. For immigrants, social inclusion would be manifested in full and equal participation in all facets of a community including economic, social, cultural, and political realms. It goes beyond including “outsiders” or “newcomers.” In fact social inclusion is about the elimination of the boundaries or barriers between “us” and “them.”<sup>6</sup> There is a recognition that diversity has worth unto itself and is not something that must be overcome.<sup>7</sup>

## Community Development

The combined factors of decreasing support from other levels of government, increasing demand for new and exciting recreation infrastructure and programs, and the changing nature of the volunteer has led many local government providers (e.g. municipalities and regional districts) to adopt a community development focus in service delivery. This, in addition to the direct delivery of recreation facilities and programs, includes the facilitation of empowering local non-profit groups to operate facilities and/or offer programs to residents thereby leveraging public resources and providing more value for public investment.

Community development is the process of creating change through a model of greater public participation; the engagement of the entire community from the individual up. The concept of community development has a broader reach than just the delivery of recreation and parks programs and facilities; it is commonly understood to be the broader involvement of the general public in decision making and delivery. Community development in recreation delivery encompasses supporting and guiding volunteer groups to ultimately become self-sufficient while providing facilities and programs.

While issues of social inclusion are pertinent for all members of a community, they can be particularly relevant for adolescents of immigrant families. Immigrant youth can feel pulled in opposite directions between their own cultural values and a desire to “fit in” to their new home. This tension can be exacerbated in those situations in which parents are experiencing stress due to settlement. Children living in families which are struggling are more likely to be excluded from some of the aspects of life essential to their healthy development. Children are less likely to have positive experiences at school, less likely to participate in recreation, and less likely to get along well with friends, if they live in families struggling with parental depression, family dysfunction, or violence.<sup>8</sup>

Financial barriers to participation in recreation, sport, and cultural activities continue to exist for many British Columbia residents. Understanding the potential benefits that can result from engaging citizens in a broad range of activities and programs, municipalities have undertaken a number of initiatives aimed at removing financial barriers. Current initiatives being led or supported by many municipalities include the Canadian Parks and Recreation Association’s ‘Everybody Gets to Play’ program, KidSport, and JumpStart.

## Sport Tourism

Sport Tourism is often a driver of partnerships and infrastructure development. Available Statistics Canada data (2014) indicates that the sports tourism industry in British Columbia is valued at \$300 million annually, and is the fastest growing segment of the tourism industry.<sup>9</sup> **Note: The following chart has been adapted from the Canadian Sport Tourism Alliance.**

Sport Tourism	Volume: Person Visits		
	2011	2012	Change
Canada: Same-Day	9,235,000	8,598,000	-6.9%
Canada: Overnight	8,954,000	9,903,000	10.6%
<b>Canada: Total</b>	<b>18,189,000</b>	<b>18,501,000</b>	<b>1.7%</b>
U.S.A.	499,500	501,800	0.5%
Overseas	366,300	371,800	1.5%
<b>Total</b>	<b>19,054,800</b>	<b>19,374,600</b>	<b>1.7%</b>

6 Omidvar, Ratna, Ted Richmand (2003). Immigrant Settlement and Social Inclusion in Canada. The Laidlaw Foundation.

7 Harvey, Louise (2002). Social Inclusion Research in Canada: Children and Youth. The Canadian Council on Social Development’s “Progress of Canada’s Children”.

8 Harvey, Louise (2002). Social Inclusion Research in Canada: Children and Youth. The Canadian Council on Social Development’s “Progress of Canada’s Children”.

9 Sport Tourism (Destination BC), Destination BC: Tourism Business Essentials: Sport Tourism Guide.



Many local governments (municipalities and regional districts) are reacting to the growth and opportunities associated with sport tourism by dedicating resources to the attraction and retention of events. The emergence of sport councils (or similar entities) is a trend that is continuing in many communities and regions. These organizations often receive public support and are tasked with building sport tourism capacity and working with community sport organizations and volunteers in the attraction and hosting of events. Some local governments have also decided to dedicate internal staff resources to sport tourism through the creation of new positions or re-allocation of roles.

Sport tourism generates non-local spending in a community and region (economic impact), can offset operating costs of facilities (through rentals), and can enhance community profile at the provincial, national, and international level. Sport tourism can also generate opportunities for local athlete development and can lead to varying forms of community legacy such as infrastructure development and endowment funds.

While sport tourism can be highly beneficial to a community, it is important to consider a number of factors when allocating resources in order to ensure that investment provides positive and long-lasting impacts. This is especially the case when considering the pursuit of larger scale events and competitions. Best practices that should be followed include:

- Infrastructure investment (enhancement or new development) needs to be sustainable and beneficial to a wide array of residents.
- Volunteer capacity needs to be accurately assessed and deemed appropriate.
- The pursuit of events needs to be strategically aligned with community values and goals.

## Volunteerism

The **2010 Canadian Survey of Giving, Volunteering and Participating**<sup>10</sup> helps reveal a number of current trends in individual volunteerism and the broader volunteer sector. Encouragingly, data from the Survey reflects that overall volunteerism is on the rise. Since 2007 (last available data) over 800,000 more Canadians have volunteered. In contrast to the commonly held perspective that youth aren't interested in volunteering, data from the Survey reflects that Canadians aged 15 – 24 volunteer more than any other age group.

However data from the Survey supports that the nature of volunteerism is changing. Between 2007 and 2010, the average annual volunteer hours contributed by Canadians decreased by approximately 6% from 166 to 156. Hours contributed to volunteerism on an annual basis appear to be highly influenced by age. While a higher proportion of Canadians aged 45 – 54 volunteer on an annual basis as compared to individuals aged 55 – 64, the number of hours they contribute is less.

The British Columbia sub-segment findings of the Survey further reveal a number of trends specific to the province.

- British Columbians volunteer at a higher rate than the national average. Nearly half (49.8%) of BC residents aged 15 and over volunteered in 2010 as compared to the national average of 47.0%.
- Some interesting contrasts exist between provincial and national averages with regards to volunteerism by age-segment. Residents aged 44 and younger as well those aged 55 and older volunteer at a higher proportion in British Columbia. However volunteerism is lower than national averages in the 45 – 54 age segment.
- Education and income levels appear to influence volunteer behaviour. British Columbians with a University degree had the highest rates of volunteerism. Rates of volunteerism also increase in lock-step with household income levels.
- The presence of school aged children in a household influence volunteerism. Nearly 60% of households with school aged children volunteer as compared to just 41% of households without children and 45% of households with children that are not school aged.

Volunteer Canada<sup>11</sup> also provides a resources which identifies additional trends related to volunteerism. Identified below are nine key trends that are currently impacting the volunteer sector provincial and nationally.

- **Much comes from the few.** While 47% of Canadians volunteer, over one-third (34%) of all volunteer hours were contributed by 5% of total volunteers.
- **The new volunteer.** Young people volunteer to gain work related skills (Canadians aged 15 – 24 volunteer more than any other age group). New Canadians also volunteer to develop work experience and to practice language skills. Persons with disabilities may volunteer as a way to more fully participate in community life.
- **Volunteer job design.** Volunteer job design can be the best defense for changing demographics and fluctuations in funding.

10 Volunteer Canada: <http://volunteer.ca/content/canada-surveygiving-volunteering-and-participating>

11 Volunteer Canada: [volunteer.ca](http://volunteer.ca)

- **Mandatory volunteering.** There are mandatory volunteer programs through Workfare, Community Service Order and school mandated community work.
- **Volunteering by contract.** The changing volunteer environment is redefining volunteer commitment as a negotiated and mutually beneficial arrangement rather than a one-way sacrifice of time by the volunteer.
- **Risk management.** Considered part of the process of job design for volunteers, risk management ensures the organization can place the right volunteer in the appropriate activity.
- **Borrowing best practices.** The voluntary sector has responded to the changing environment by adopting corporate and public sector management practices including standards, codes of conduct, accountability and transparency measures around program administration, demand for evaluation, and outcome measurement.
- **Professional volunteer management.** Managers of volunteer resources are working toward establishing an equal footing with other professionals in the voluntary sector.
- **Board governance.** Volunteer boards must respond to the challenge of acting as both supervisors and strategic planners.

## Providing Recreation and Leisure Opportunities for Older Adults

By 2031, almost one in four people in British Columbia (approximately 1.3 million people) will be over the age of 65.<sup>12</sup> This trend will require all sectors of public health and wellness to ensure that adequate opportunities exist for older adults to be healthy and active.

The World Health Organization's (WHO) *Global Strategy on Diet, Physical Activity and Health* identifies a number of benefits that can result due to the provision of quality and appropriate physical activity opportunities for older adults.

- Lower rates of all-cause mortality, coronary heart disease, high blood pressure, stroke, type 2 diabetes, colon cancer and breast cancer, a higher level of cardiorespiratory and muscular fitness, healthier body mass and composition;
- Biomarker profile that is more favourable for the prevention of cardiovascular disease, type 2 diabetes and the enhancement of bone health; and
- Exhibit higher levels of functional health, a lower risk of falling, and better cognitive function; have reduced risk of moderate and severe functional limitations and role limitations.

The WHO further outlines six specific guideline recommendations for older adult physical activity levels.

1. Older adults should do at least 150 minutes of moderate-intensity aerobic physical activity throughout the week or do at least 75 minutes of vigorous-intensity aerobic physical activity throughout the week or an equivalent combination of moderate- and vigorous-intensity activity.
2. Aerobic activity should be performed in bouts of at least 10 minutes duration.
3. For additional health benefits, older adults should increase their moderate-intensity aerobic physical activity to 300 minutes per week, or engage in 150 minutes of vigorous-intensity aerobic physical activity per week, or an equivalent combination of moderate-and vigorous-intensity activity.
4. Older adults, with poor mobility, should perform physical activity to enhance balance and prevent falls on 3 or more days per week.
5. Muscle-strengthening activities, involving major muscle groups, should be done on 2 or more days a week.
6. When older adults cannot do the recommended amounts of physical activity due to health conditions, they should be as physically active as their abilities and conditions allow.

## Impact of the "Baby Boom" Generation

The baby boom generation is generally characterized as being born between the years of 1946-1965. Therefore, this age segment ranges between the ages of 52 and 71, comprising a significant portion of the "senior" population. Research has indicated that of all the generations within the older adult age group, the "baby boomer" generation will have the greatest impact on the future planning and delivery of recreation services. This is largely because of the size of this age cohort and the fact that their interests and behaviours will result in a new type of older adult.<sup>13</sup>

As the "baby boom" generation is a major contributor of the senior population expansion, it is interesting to note the accompanying social trends of this generation. Compared to preceding generations, "baby boomers" are found to be more highly educated, have longer life expectancy and more personal wealth. With higher education, more are recognizing the importance of physical activity, causing the recent decrease of inactivity in the senior population. However, inactivity and sedentary behaviour is still a consistent health issue for the senior population.

12 Seniors in British Columbia—A Healthy Living Framework.

13 Leisureplan International Inc. City of Vaughan Older Adult Recreation Strategy.

## Identifying and Mitigating Barriers to Participation

As the senior population of Canada, British Columbia and Vancouver Island continues to grow, demand for recreation services will increase significantly for years to come. Therefore, a comprehensive understanding of senior behaviour and recreational preferences is essential to the effective delivery of recreational services and the prevention of sedentary behaviour. Although a lack of resources may be a contributing factor to inactivity in the senior population, other social and psychological factors are as much if not greater of a contributor to senior inactivity. The most common barriers confronting recreation and physical activity participants in the older adult age group are:

- Physical accessibility, which can include a lack of transportation to recreation spaces
- Safety concerns, including fear of injury
- Lack of available or accessible information of current programs and services provided to older adults, especially those that have cognitive or language limitations
- Lack of physical and emotional support from family or friends
- Social isolation
- Lack of motivation
- Cost
- Migration Factors

## Meeting Evolving Recreation Demands and Preferences

Although many “traditional” activities such as bingo, bridge and shuffleboard remain popular among older adult populations, demands and preferences are evolving. Specifically, younger cohorts of older adults (notably the “baby boom” generation) have differing preferences than previous generations and are participating in more light to moderately vigorous forms of physical activity, such as:

- Pickleball
- Trekking
- Hiking
- Water aerobics
- Dancing
- Yoga

Participants and providers alike are also focusing on providing more opportunities for multi-generational activities and programming. This trend is driven both by participants demand (e.g. opportunities to engage in programming with younger family members and friends) as well as an increasing recognition of the social and community benefits that multi-generational interaction can provide.







# CONSULTATION FINDINGS

## INCLUDED IN THIS SECTION:

- Overview of the project consultation program.
- Resident Survey findings.
- Community Group Questionnaire findings.
- Key themes and findings from the stakeholder interviews/discussion sessions.

## OVERVIEW

Engagement with residents, community organizations and recreation stakeholders was identified as a key aspect of the project and provided the consulting team with valuable qualitative and quantitative information on the current state and future needs of recreation in District 69. To ensure that a diversity of feedback could be obtained, three different consultation mechanisms were used which included surveys and in-person discussions. The chart below provides an overview of the consultation mechanism and levels of participation.

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

Provided as follows in this section are the detailed consultation findings and analysis.



# RESIDENT SURVEY

A household survey was conducted to gather the thoughts and perspectives of District 69 residents. Postcards were sent to 17,526 households in the study area. Each postcard contained a unique access code and instructions on how to access the online survey. Hardcopies were also available in case households did not receive the postcard. In total, 1,687 responses were submitted which results in a confidence level of  $\pm 2.3\%$  nineteen times out of 20; a very high level of statistical reliability. Results from each jurisdiction are presented in addition to overall results and subsegment analysis.

## Respondents by Area

Location	Household Responses	Margin of Error <sup>A</sup>	Percentage of Total Responses	Percentage of District 69 Residents <sup>B</sup>
Parksville	439	4.5%	26%	27%
Qualicum Beach	421	4.6%	25%	19%
Area E (Nanose Bay)	242	6.0%	14%	13%
Area F (Errington, Coombs, Hilliers, Whiskey Creek, Meadowood)	130	8.4%	8%	17%
Area G (San Pareil, French Creek, Surfside, Dashwood)	267	5.8%	16%	16%
Area H (Qualicum Bay, Bowser, Deep Bay, Dunsmuir, Horne Lake, Spider Lake)	102	9.5%	6%	8%
Don't Know/Did Not Respond	86	—	5%	—
<b>Total</b>	<b>1,687</b>	<b>2.3%</b>	<b>100%</b>	<b>100%</b>

A Within the percentage 19 times out of 20.

B Private dwellings (2016 census data).

## Respondent Profile

Do you own or rent your primary residence?	%
Own	95%
Rent	5%
How long have you lived in District 69 (Oceanside)?	%
Less than 5 years	29%
5 – 10 years	21%
More than 10 years	50%
Do you expect to be residing in the District 69 (Oceanside) area for the next five years?	%
Yes	94%
Unsure	4%
No	1%
Which of the following best describes the type of household in which you live?	%
Single Adult(s) with no Dependent Children	22%
Single Parent with Dependent Children	2%
Couple with no Dependent Children	58%
Couple with Dependent Children	18%

Age Category	Survey Profile	Census Profile
Age 0 – 4 Years	3%	3%
Age 5 – 9 Years	4%	3%
Age 10 – 19 Years	7%	7%
Age 20 – 29 Years	3%	6%
Age 30 – 39 Years	6%	7%
Age 40 – 49 Years	8%	9%
Age 50 – 59 Years	14%	16%
Age 60 – 69 Years	31%	23%
Age 70 – 79 Years	20%	16%
Age 80+ Years	4%	9%

## Importance of Recreation

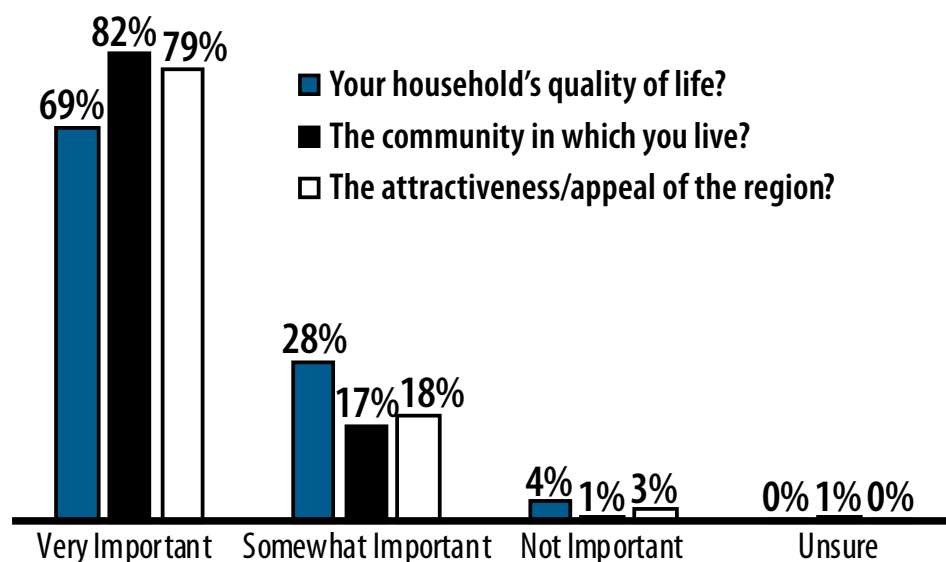
### Overall Results

#### 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?

Respondents were asked to indicate the level of importance recreation is to their household's quality of life, to the community, and to the attractiveness of the region. 82% of households believe that recreation opportunities are "very important" to the community in which they live.



#### Results by Area

Your household's quality of life?	PV	QB	E	F	G	H
Very Important	70%	74%	63%	67%	71%	62%
Somewhat Important	27%	23%	30%	31%	27%	30%
Not Important	2%	2%	7%	2%	2%	7%
Unsure	0%	0%	0%	0%	0%	1%

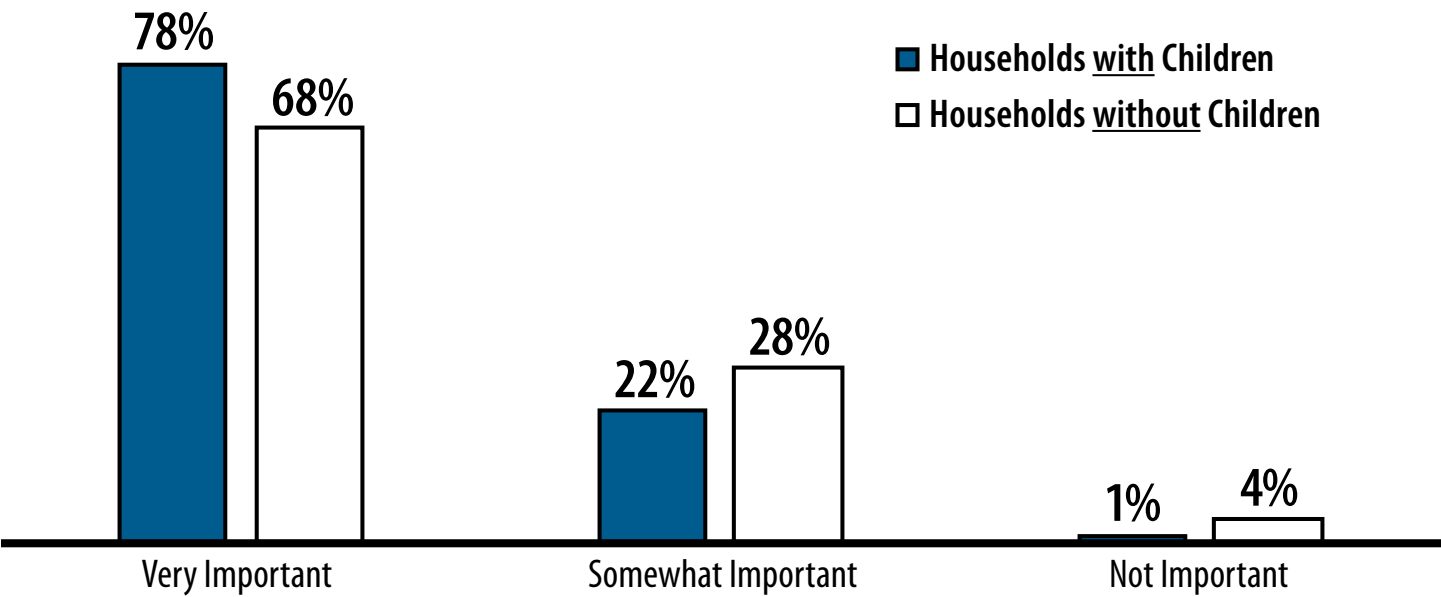
The community in which you live?	PV	QB	E	F	G	H
Very Important	87%	87%	73%	78%	79%	75%
Somewhat Important	12%	12%	25%	21%	20%	19%
Not Important	1%	1%	2%	1%	0%	4%
Unsure	0%	0%	0%	1%	1%	3%

The attractiveness/appeal of the region?	PV	QB	E	F	G	H
Very Important	80%	83%	73%	72%	78%	73%
Somewhat Important	19%	15%	23%	21%	18%	21%
Not Important	1%	2%	4%	5%	2%	5%
Unsure	0%	0%	0%	2%	1%	1%

Households with Children VS. Households without Children

Overall, how important are recreation opportunities (facilities and programs) to your household’s quality of life?



Additional Analysis

Households with members over the age of 60 years	Very Important	Somewhat Important	Not Important
Overall, how important are recreation opportunities (facilities and programs) to...			
Your household’s quality of life?	70%	27%	2%
The community in which you live?	74%	23%	2%
The attractiveness/appeal of the region?	63%	30%	7%

Takeaways

- Residents appear to understand that recreation benefits individuals and the communities in which they live.
- This is clear indication that recreation is perceived as a public good.

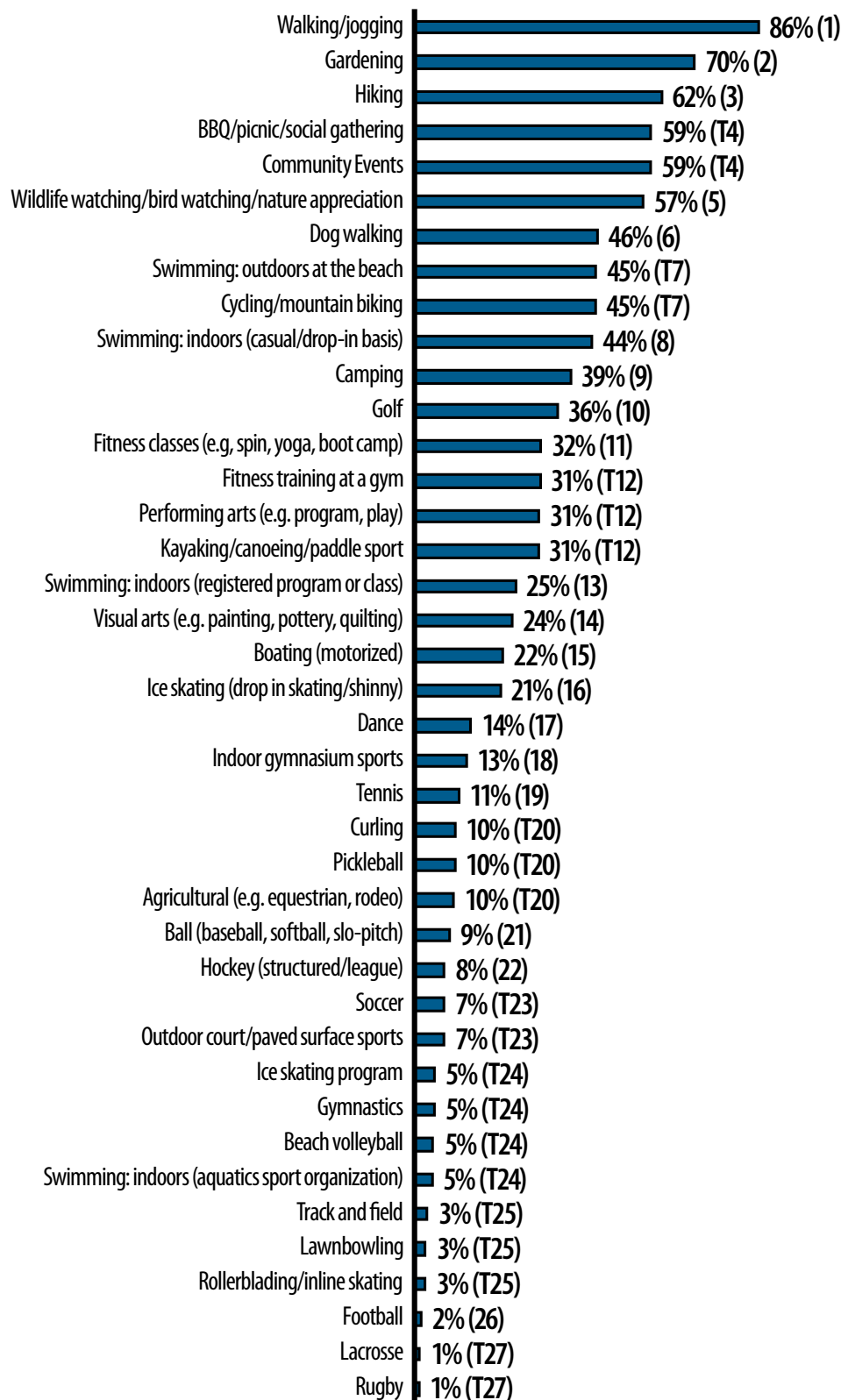
## Recreation Activities

### QUESTION:

*Which of the following recreation (and related) activities did you and/or members of your household actively participate in during the past 12 months*

Walking/jogging (86%), gardening (70%), and hiking (62%) are the top 3 activities in regard to the percentage of households participating in them. The top structured sports on the list include gymnasium sports (13%), tennis (11%), curling (10%), and pickleball (10%).

### Overall Results



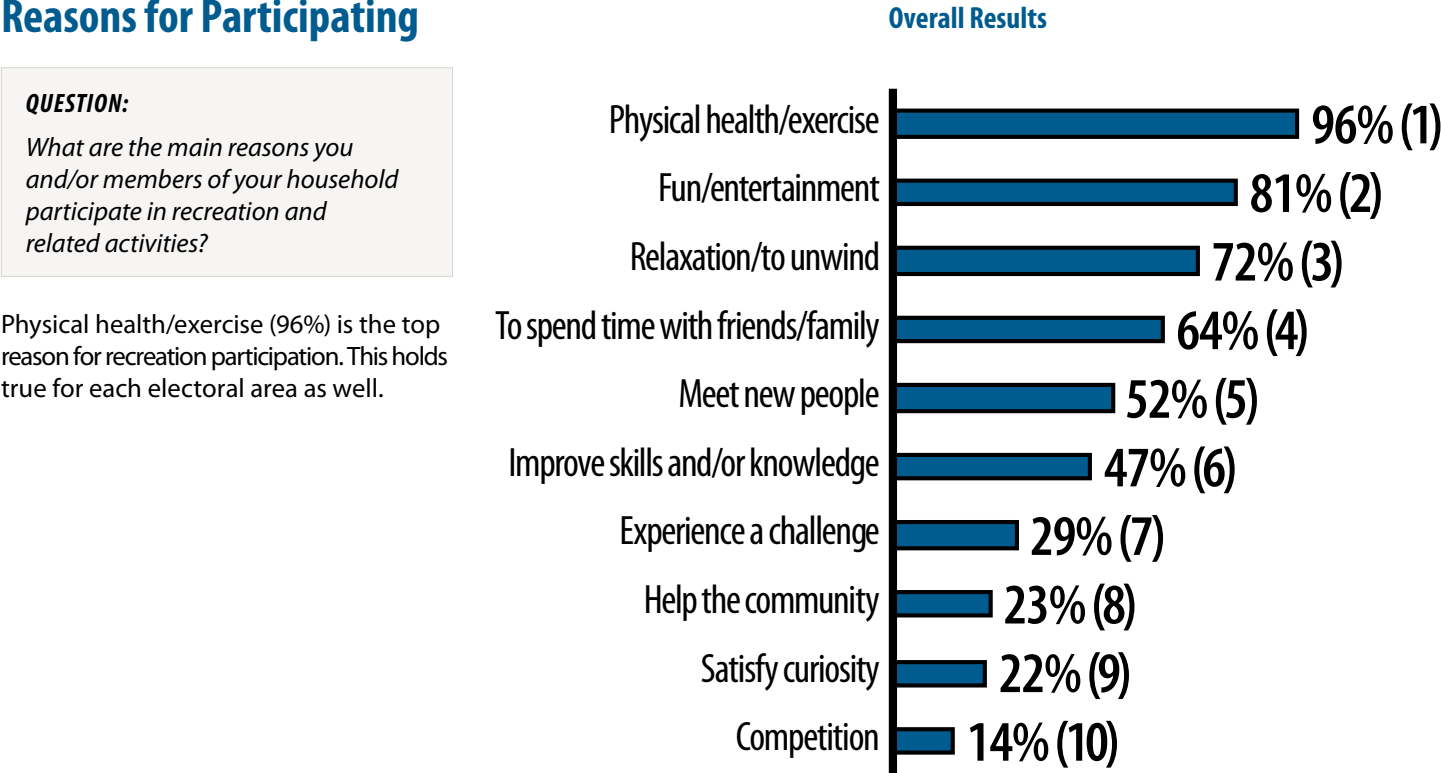
## Results by Area

Activity	PV	QB	E	F	G	H
Walking/jogging	86%	88%	88%	84%	84%	86%
Gardening	64%	73%	69%	71%	76%	79%
Hiking	59%	60%	67%	72%	59%	72%
BBQ/picnic/social gathering	64%	58%	59%	58%	59%	64%
Community Events	65%	60%	52%	54%	63%	57%
Wildlife watching/bird watching/nature appreciation	53%	53%	62%	61%	61%	76%
Dog walking	41%	39%	54%	58%	46%	56%
Swimming: outdoors at the beach	44%	44%	45%	55%	45%	54%
Cycling/mountain biking	43%	46%	47%	43%	46%	52%
Swimming: indoors (casual/drop-in basis)	47%	46%	38%	54%	43%	45%
Camping	39%	26%	41%	57%	44%	53%
Golf	36%	40%	35%	22%	38%	32%
Fitness classes (e.g. spin, yoga, boot camp)	30%	38%	31%	32%	26%	30%
Fitness training at a gym	30%	31%	35%	32%	34%	27%
Performing arts (e.g. program, play)	30%	37%	23%	32%	34%	28%
Kayaking/Canoeing/Paddle Sport	27%	25%	39%	32%	31%	51%
Swimming: indoors (registered program or class)	28%	28%	18%	29%	23%	25%
Visual arts (e.g. painting, pottery, quilting)	25%	26%	17%	27%	23%	38%
Boating (motorized)	20%	14%	30%	28%	25%	35%
Ice skating (drop in skating/shinny)	24%	18%	19%	27%	25%	19%
Dance	14%	13%	13%	19%	16%	17%
Indoor gymnasium sports	13%	11%	11%	19%	15%	17%
Tennis	12%	11%	8%	9%	13%	12%
Curling	14%	8%	10%	6%	13%	4%
Pickleball	11%	10%	10%	4%	14%	6%
Agricultural (e.g. equestrian, rodeo)	9%	7%	11%	28%	5%	17%
Ball (baseball, softball, slo-pitch)	11%	8%	7%	7%	10%	7%
Hockey (structured/league)	9%	5%	10%	9%	10%	3%
Outdoor court/paved surface sports	8%	6%	6%	9%	8%	13%
Soccer	8%	6%	8%	9%	9%	8%
Gymnastics	5%	4%	6%	9%	5%	6%
Ice skating program	8%	3%	4%	9%	4%	4%
Beach Volleyball	7%	3%	4%	7%	5%	4%
Swimming: indoors (aquatics sport organization)	4%	4%	8%	4%	5%	5%
Track and field	3%	3%	5%	5%	3%	2%
Lawnbowling	4%	2%	1%	2%	4%	1%
Rollerblading/inline skating	4%	1%	2%	4%	4%	1%
Football	2%	1%	2%	4%	2%	0%
Lacrosse	2%	1%	1%	1%	2%	1%
Rugby	1%	1%	3%	0%	2%	1%

# Reasons for Participating

**QUESTION:**  
*What are the main reasons you and/or members of your household participate in recreation and related activities?*

Physical health/exercise (96%) is the top reason for recreation participation. This holds true for each electoral area as well.



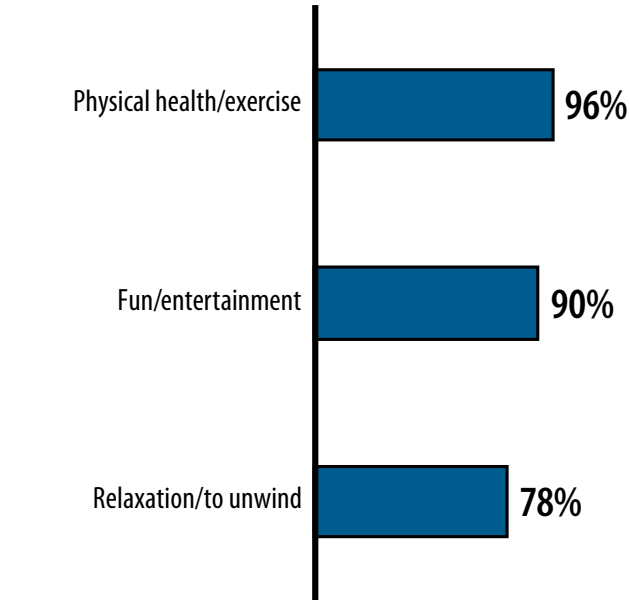
## Results by Area

Reason	PV	QB	E	F	G	H
Physical health/exercise	95%	96%	96%	95%	97%	98%
Fun/entertainment	82%	81%	78%	78%	84%	90%
Relaxation/to unwind	73%	70%	70%	77%	71%	81%
To spend time with friends/family	64%	66%	62%	71%	65%	65%
Meet new people	55%	52%	49%	55%	50%	52%
Improve skills and/or knowledge	45%	44%	51%	52%	48%	49%
Experience a challenge	26%	29%	31%	31%	30%	37%
Help the community	22%	25%	22%	28%	19%	25%
Satisfy curiosity	23%	21%	20%	25%	23%	25%
Competition	14%	12%	18%	16%	16%	12%

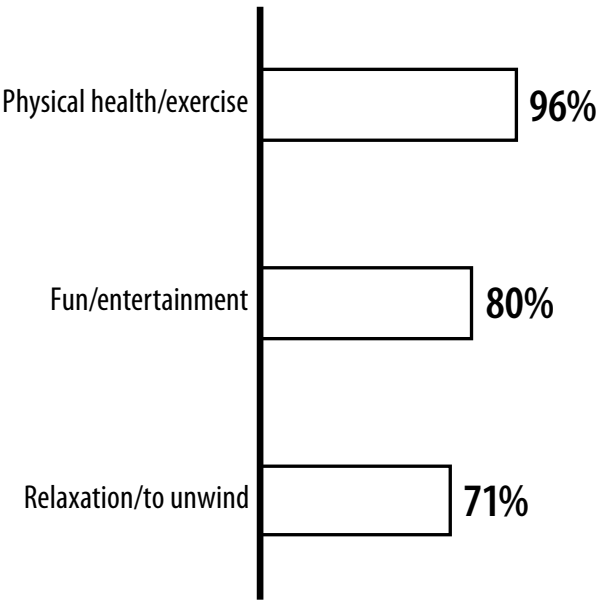


Households with Children VS. Households without Children

Households with Children:  
Top 3 Reasons for Recreation Participation



Households without Children:  
Top 3 Reasons for Recreation Participation



Additional Analysis

Households with members over the age of 60 years	%
Top 3 reasons for recreation participation	
Physical Health/Exercise	96%
Fun/Entertainment	79%
Relaxation/unwind	69%

Households with members 9 years and younger	%
Top 3 reasons for recreation participation	
Fun/Entertainment	96%
Physical Health/Exercise	95%
To spend time with friends/family	84%

Takeaways

- Physical health/exercise is the top reason for participating in recreation.
- Fun/entertainment is the second most prevalent reason. This reason is especially high among households with members nine years and younger.

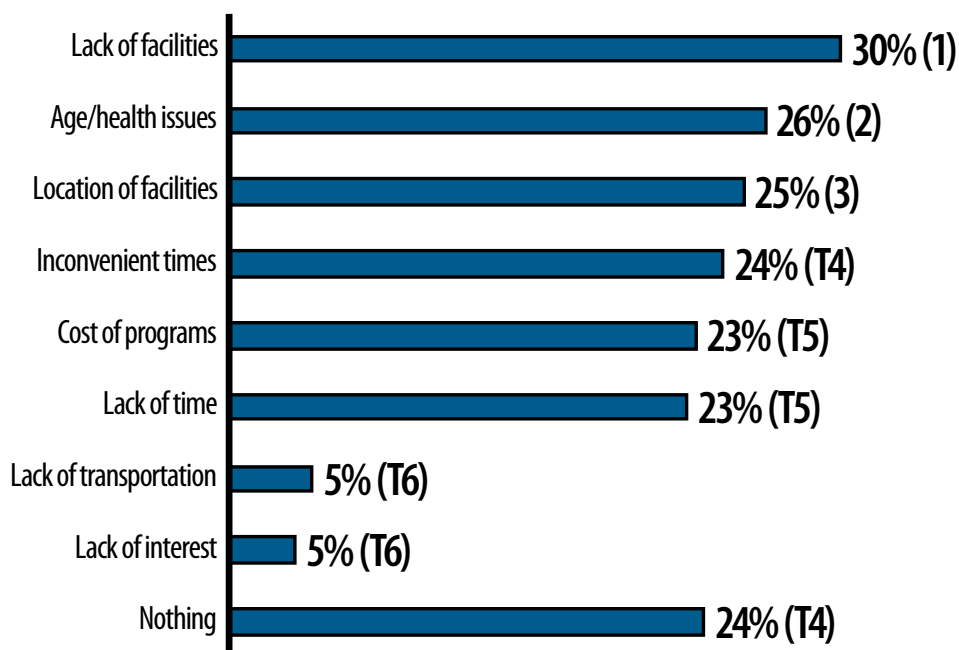
## Barriers to Participation

### QUESTION:

*What, if anything, limits you and/or members of your household from participating in recreation opportunities?*

Overall, lack of facilities (30%) is the number one barrier to recreation participation. Cost of programs is a higher barrier in Area F compared to the overall results. Lack of transportation is more prevalent in Area H compared to other areas.

### Overall Results

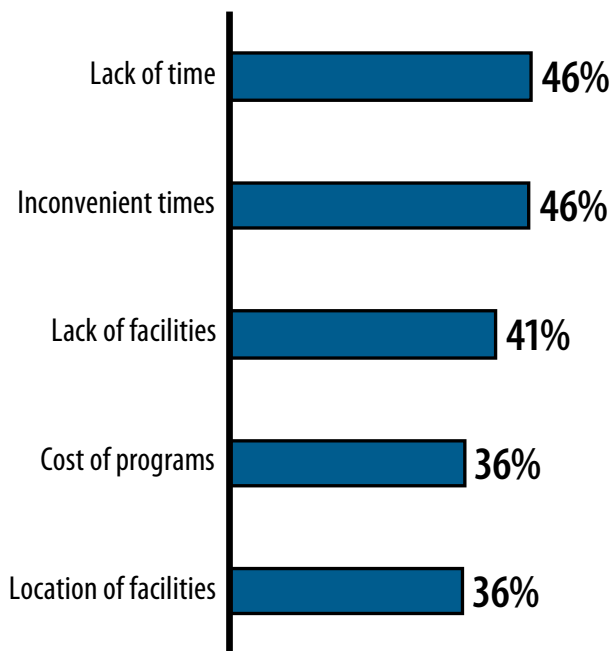


### Results by Area

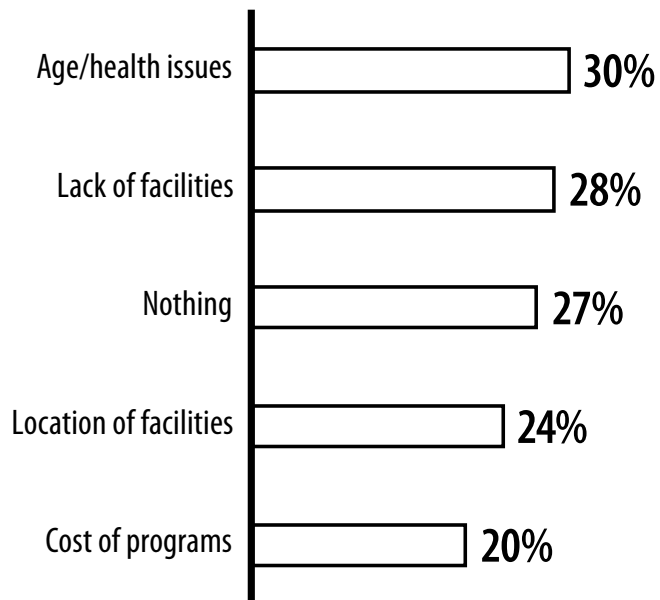
Barrier	PV	QB	E	F	G	H
Lack of facilities	31%	30%	28%	39%	31%	26%
Age/health issues	29%	28%	20%	20%	29%	21%
Location of facilities	32%	10%	36%	30%	23%	43%
Inconvenient times	26%	21%	23%	30%	29%	26%
Cost of programs	24%	22%	17%	38%	22%	25%
Lack of time	21%	19%	24%	34%	22%	29%
Lack of transportation	5%	4%	6%	8%	5%	12%
Lack of interest	5%	3%	5%	6%	4%	5%
Nothing	21%	27%	28%	14%	24%	19%
Competition	14%	12%	18%	16%	16%	12%

## Households with Children VS. Households without Children

### Households with Children: Top 5 Participation Barriers



### Households without Children: Top 5 Participation Barriers



## Additional Analysis

Household Type	Cost of Programs	Lack of Transportation	Location of Facilities
Single Adult(s) with no Dependent Children	25%	5%	24%
Single Parent with Dependent Children	30%	20%	40%
Couple with no Dependent Children	18%	3%	23%
Couple with Dependent Children	37%	11%	35%

## Takeaways

- Lack of facilities is the top overall barrier.
- Area H residents see the location of facilities as their top barrier; lack of transportation is more of barrier here than other jurisdictions.
- Cost of programs is a barrier for Area F residents.

## Utilization: City of Parksville

### QUESTION:

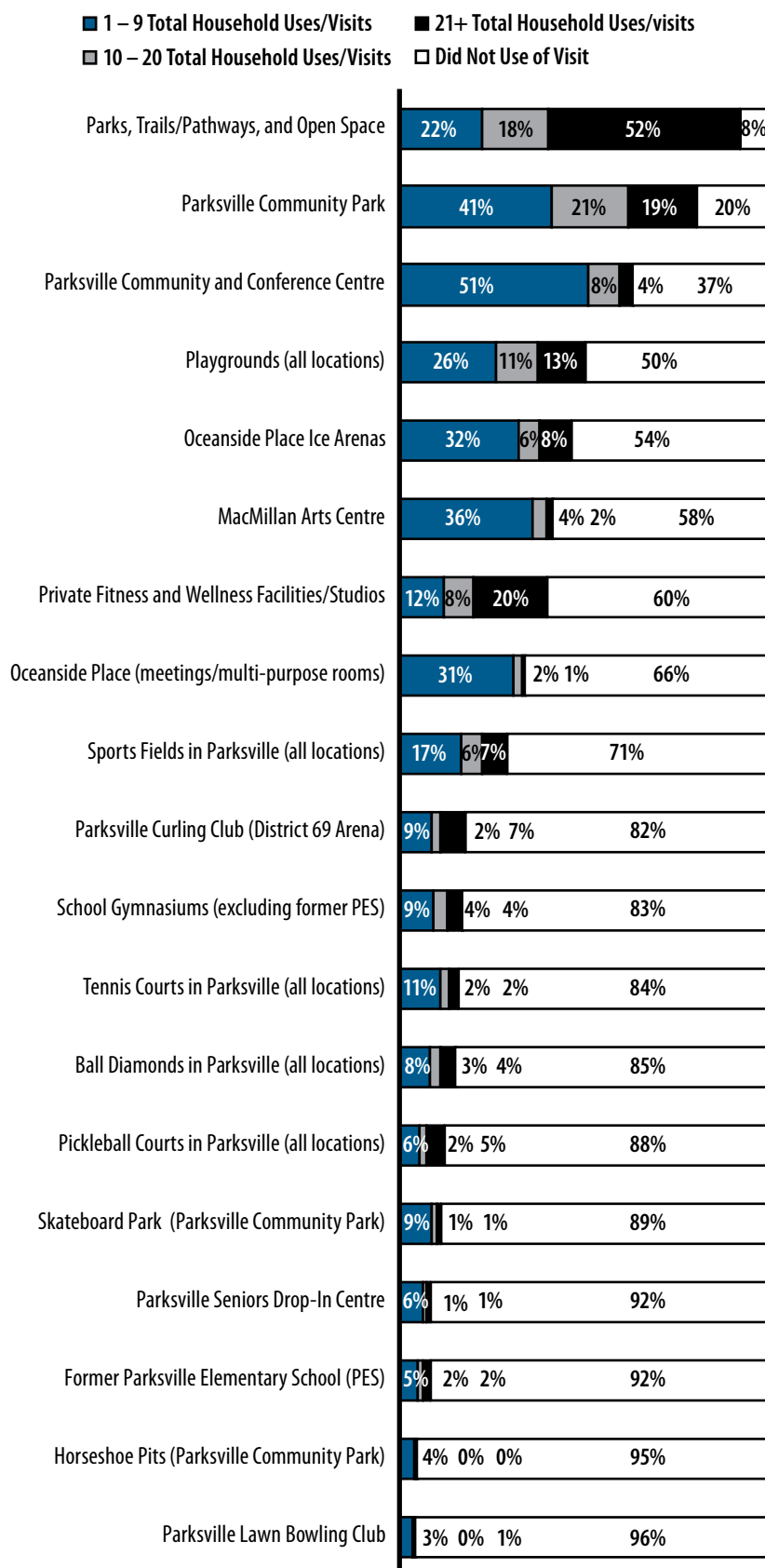
For each of the following recreation facilities and spaces in the **City of Parksville**, please estimate how frequently in the previous twelve (12) months someone in your household used or visited it.

92% of all respondent households have used the parks, trails, pathways, and open spaces in Parksville over the past year. Over half of Parksville households (53%) have use the Oceanside Place Ice Arenas in the past year.

### Takeaways

- Parksville parks, trails/pathways, and open space are highly utilized by residents in each jurisdiction.
- Over half of Parksville, Area F, and Area G residents used Oceanside Place arenas while less Area H and E residents used the facility.
- About a quarter of Parksville and Area G residents used the District 69 Arena (curling club) while other jurisdictions were significantly lower.

### Overall Results



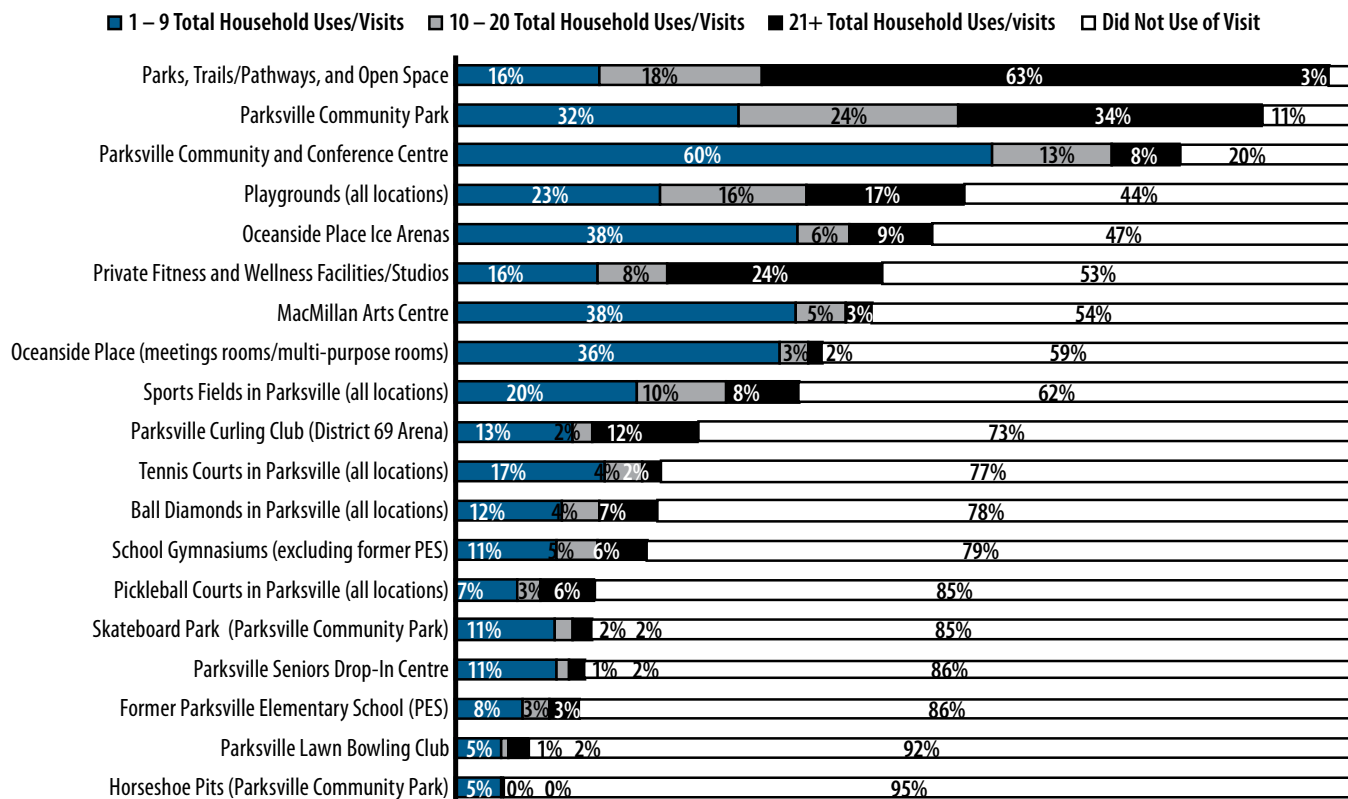
## Results by Area

Percentage of households who used the space at least once in the past year.

Recreation Space	PV	QB	E	F	G	H
<b>Parks, Trails/Pathways, and Open Space</b>	97%	89%	94%	93%	91%	85%
Parksville Community Park	89%	76%	74%	85%	87%	55%
Parksville Community and Conference Centre	80%	58%	52%	64%	66%	33%
Playgrounds (all locations)	56%	43%	46%	59%	58%	37%
Oceanside Place Ice Arenas	53%	43%	35%	54%	57%	33%
MacMillan Arts Centre	46%	44%	29%	42%	43%	36%
Private Fitness and Wellness Facilities/Studios	47%	34%	42%	47%	44%	19%
Oceanside Place (meetings/multi-purpose rooms)	41%	32%	27%	30%	43%	17%
Sports Fields in Parksville (all locations)	38%	21%	27%	33%	33%	23%
Parksville Curling Club (District 69 Arena)	27%	10%	16%	12%	24%	4%
School Gymnasiums (excluding former PES)	21%	14%	13%	24%	21%	7%
Tennis Courts in Parksville (all locations)	23%	9%	13%	12%	22%	13%
Ball Diamonds in Parksville (all locations)	22%	12%	9%	15%	18%	5%
Pickleball Courts in Parksville (all locations)	16%	10%	12%	5%	19%	4%
Skateboard Park (Parksville Community Park)	15%	5%	6%	17%	18%	9%
Parksville Seniors Drop-In Centre	14%	5%	6%	4%	8%	5%
Former Parksville Elementary School (PES)	14%	3%	5%	18%	9%	4%
Horseshoe Pits (Parksville Community Park)	5%	3%	3%	3%	9%	4%
Parksville Lawn Bowling Club	8%	1%	1%	1%	10%	0%

## Results from City of Parksville Households

### Recreation Space Usage in the Past Year



## Utilization: Town of Qualicum Beach

### QUESTION:

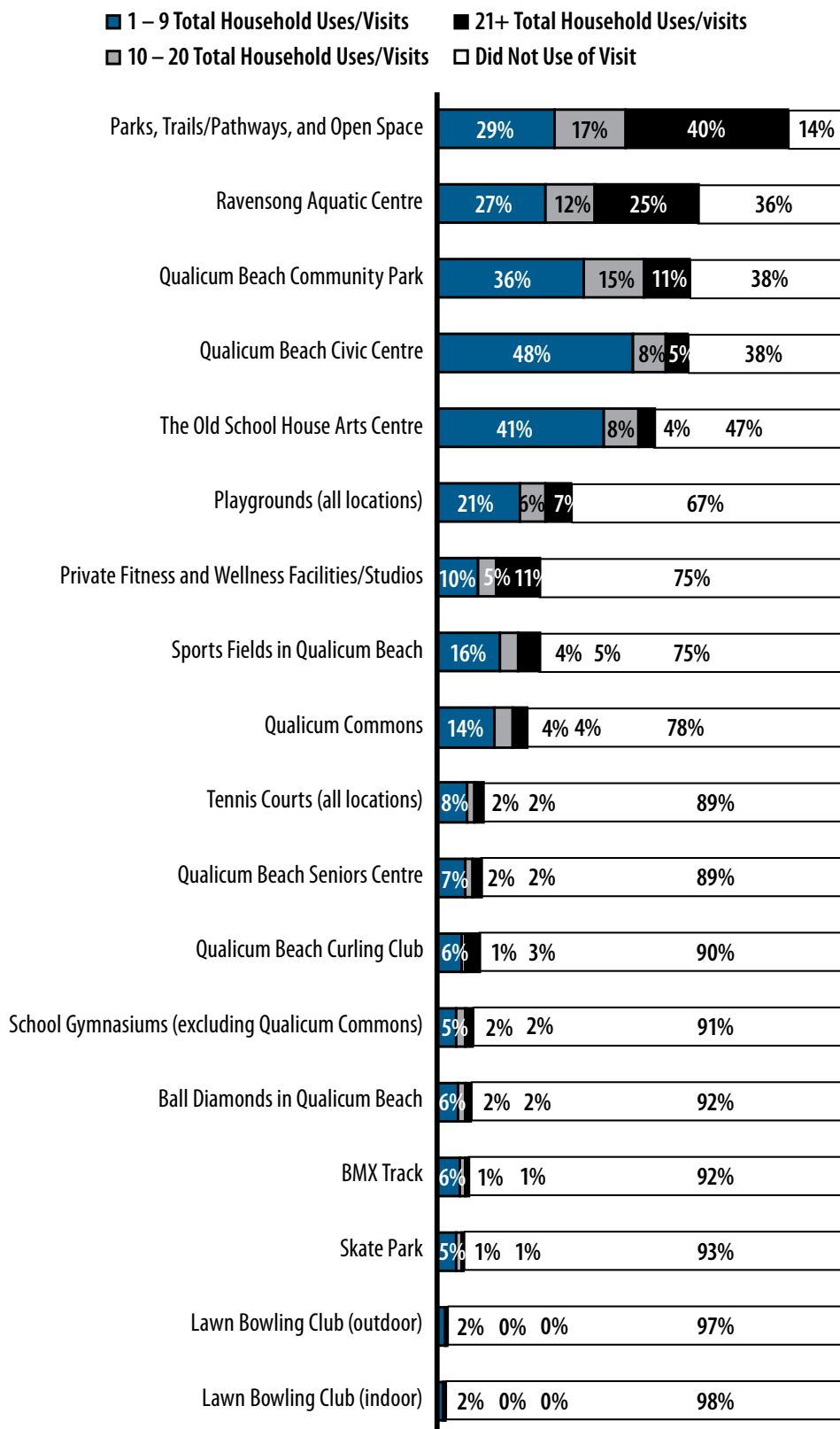
For each of the following recreation facilities and spaces in the **Town of Qualicum Beach**, please estimate how frequently in the previous twelve (12) months someone in your household used or visited it.

One-quarter of all respondents used Ravensong Aquatic Centre on over 21 occasions in the past year while 64% used it at least once.

### Takeaways

- A lower proportion of Area E residents used Ravensong Aquatic Centre compared to other jurisdictions.

### Overall Results



## Results by Area

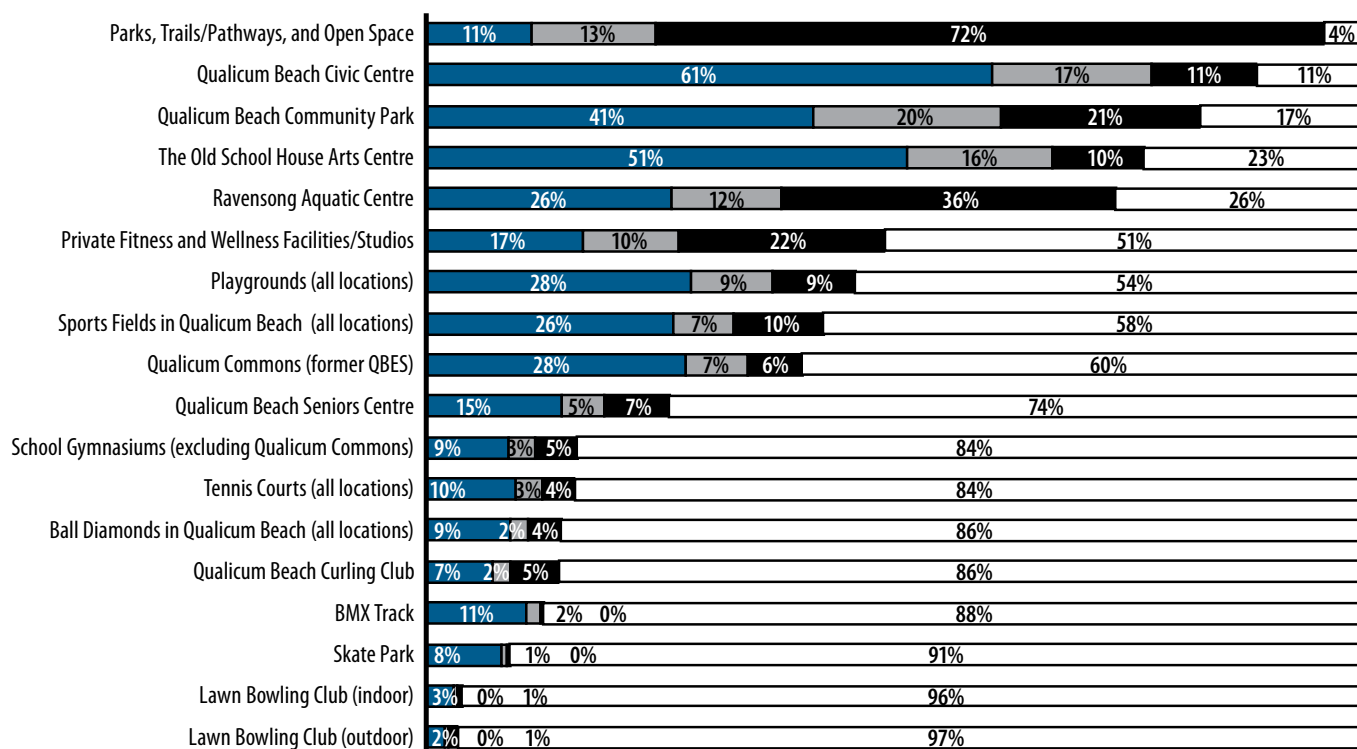
Percentage of households who used the space at least once in the past year.

Recreation Space	PV	QB	E	F	G	H
<b>Parks, Trails/Pathways, and Open Space</b>	83%	96%	75%	92%	84%	90%
Ravensong Aquatic Centre	68%	74%	35%	80%	64%	61%
Qualicum Beach Community Park	54%	83%	43%	72%	59%	54%
Qualicum Beach Civic Centre	50%	89%	30%	77%	64%	55%
The Old School House Arts Centre	45%	77%	30%	51%	54%	51%
Playgrounds (all locations)	30%	46%	17%	39%	33%	34%
Private Fitness and Wellness Facilities/Studios	13%	49%	6%	26%	26%	25%
Sports Fields in Qualicum Beach	17%	42%	13%	28%	25%	23%
Qualicum Commons	14%	40%	11%	35%	17%	16%
Tennis Courts (all locations)	8%	16%	6%	11%	17%	13%
Qualicum Beach Seniors Centre	5%	26%	3%	8%	8%	8%
Qualicum Beach Curling Club	12%	14%	5%	6%	13%	3%
School Gymnasiums (excluding Qualicum Commons)	6%	16%	5%	11%	10%	9%
Ball Diamonds in Qualicum Beach	7%	14%	2%	8%	10%	7%
BMX Track	3%	13%	4%	10%	11%	11%
Skate Park	4%	9%	3%	14%	7%	14%
Lawn Bowling Club (outdoor)	4%	3%	1%	0%	3%	2%
Lawn Bowling Club (indoor)	2%	4%	1%	0%	3%	2%

## Results from Town of Qualicum Beach Households

### Recreation Space Usage in the Past Year

■ 1 – 9 Total Household Uses/Visits ■ 10 – 20 Total Household Uses/Visits ■ 21+ Total Household Uses/visits □ Did Not Use or Visit





Utilization: Area E

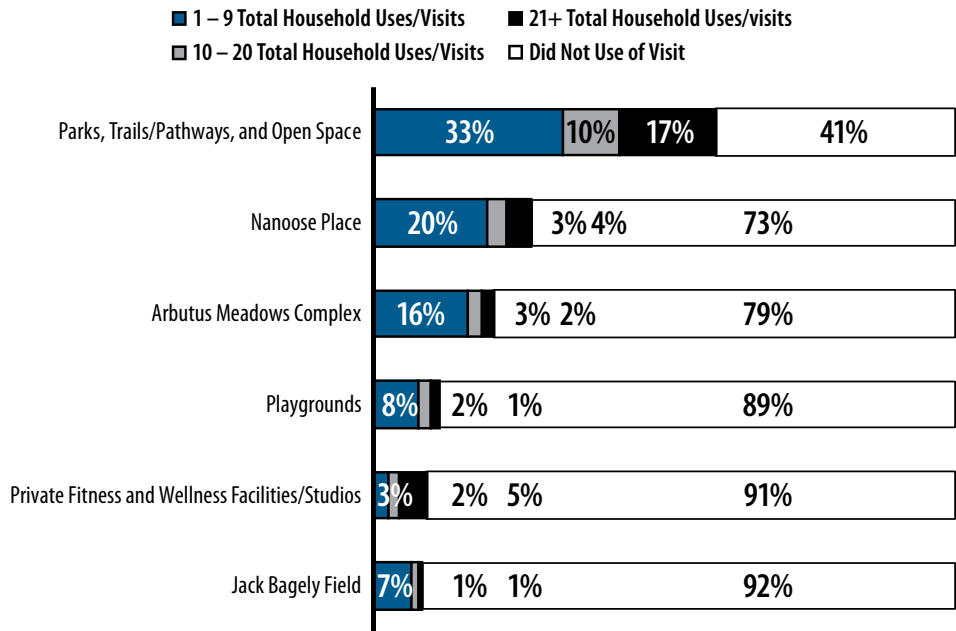
**QUESTION:**  
For each of the following recreation facilities and spaces in **Electoral Area E (Nanoose Bay)**, please estimate how frequently in the previous twelve (12) months someone in your household used or visited it.

As seen on the second graph, 95% of Area E households used parks and outdoor spaces and 74% used Nanoose Place in the past year.

Takeaways

- Nanoose Place receives most of its usage by Area E residents
- With the exception of Area H residents, all jurisdictions made good use (at least 49%) of Parks, trails/pathways, and open space in Area E.

Overall Results



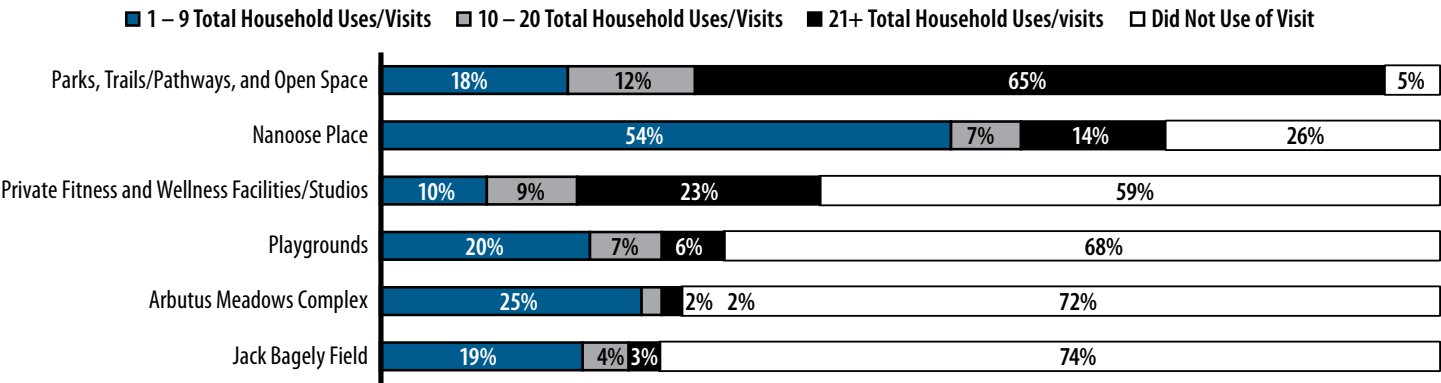
Results by Area

Percentage of households who used the space at least once in the past year.

Recreation Space	PV	QB	E	F	G	H
Parks, Trails/Pathways, and Open Space	57%	49%	95%	50%	53%	36%
Nanoose Place	24%	14%	74%	14%	17%	7%
Arbutus Meadows Complex	22%	16%	29%	26%	22%	9%
Playgrounds	10%	4%	32%	5%	9%	3%
Private Fitness and Wellness Facilities/Studios	3%	4%	41%	0%	2%	1%
Jack Bagely Field	6%	3%	26%	8%	3%	5%

Results from Area E Households

Recreation Space Usage in the Past Year



## Utilization: Area F

### QUESTION:

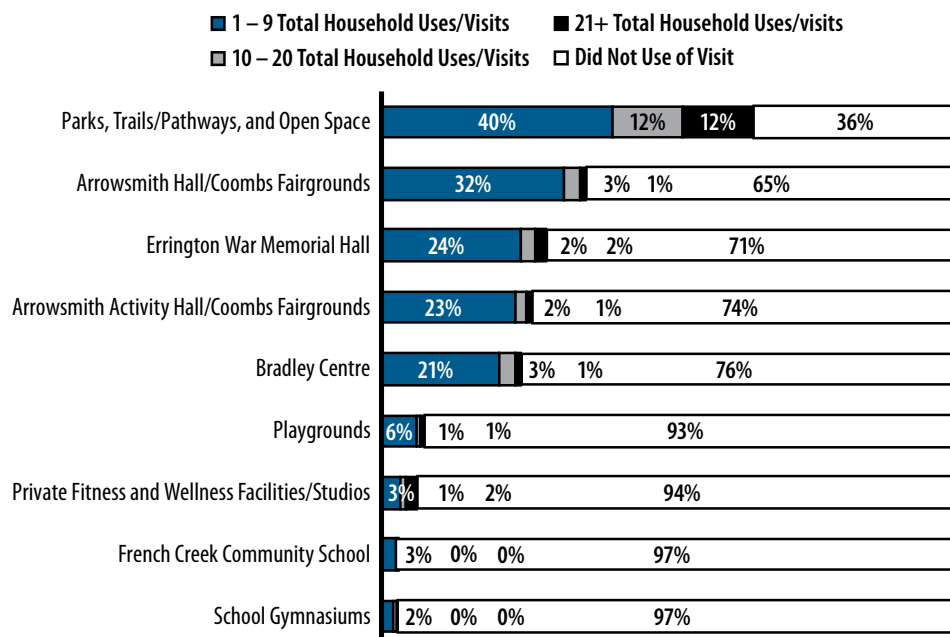
For each of the following recreation facilities and spaces in **Electoral Area F (Errington, Coombs, Hilliers, Whiskey Creek, Meadowood)**, please estimate how frequently in the previous twelve (12) months someone in your household used or visited it.

Sixty-nine percent (69%) of Area F households used Arrowsmith Hall/ Coombs Fairgrounds in the past year.

### Takeaways

- At least 59% of residents in each jurisdiction used parks, trails/ pathways, and open space in Area F.

## Overall Results



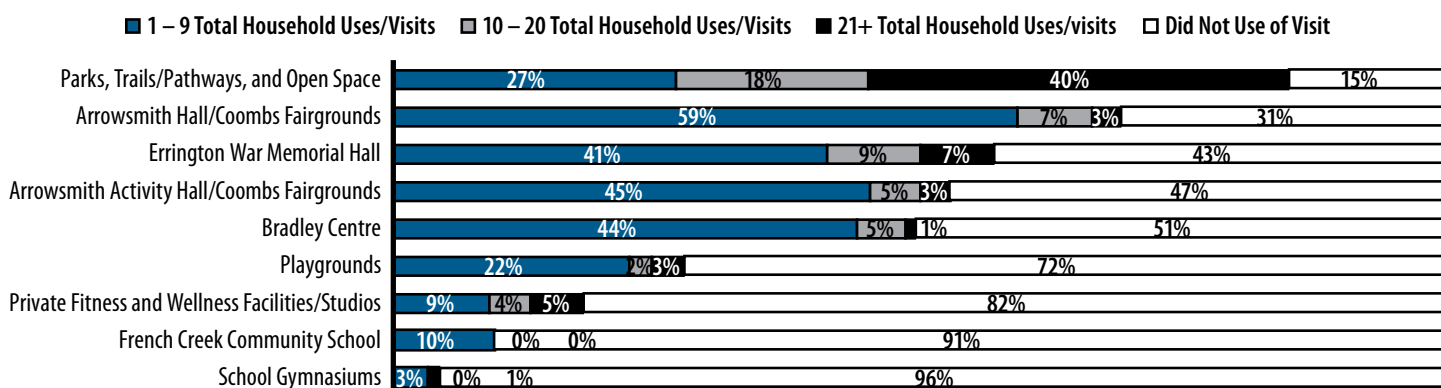
## Results by Area

Percentage of households who used the space at least once in the past year.

Recreation Space	PV	QB	E	F	G	H
Parks, Trails/Pathways, and Open Space	66%	64%	59%	85%	62%	59%
Arrowsmith Hall/Coombs Fairgrounds	37%	33%	24%	69%	35%	29%
Errington War Memorial Hall	30%	27%	14%	57%	30%	26%
Arrowsmith Activity Hall/Coombs Fairgrounds	29%	26%	16%	53%	25%	18%
Bradley Centre	24%	21%	16%	50%	24%	25%
Playgrounds	6%	5%	5%	28%	6%	7%
Private Fitness and Wellness Facilities/Studios	4%	7%	3%	18%	7%	3%
School Gymnasiums	2%	4%	2%	4%	2%	2%
French Creek Community School	2%	1%	0%	10%	5%	2%

## Results from Area F Households

### Recreation Space Usage in the Past Year



# Utilization: Area G

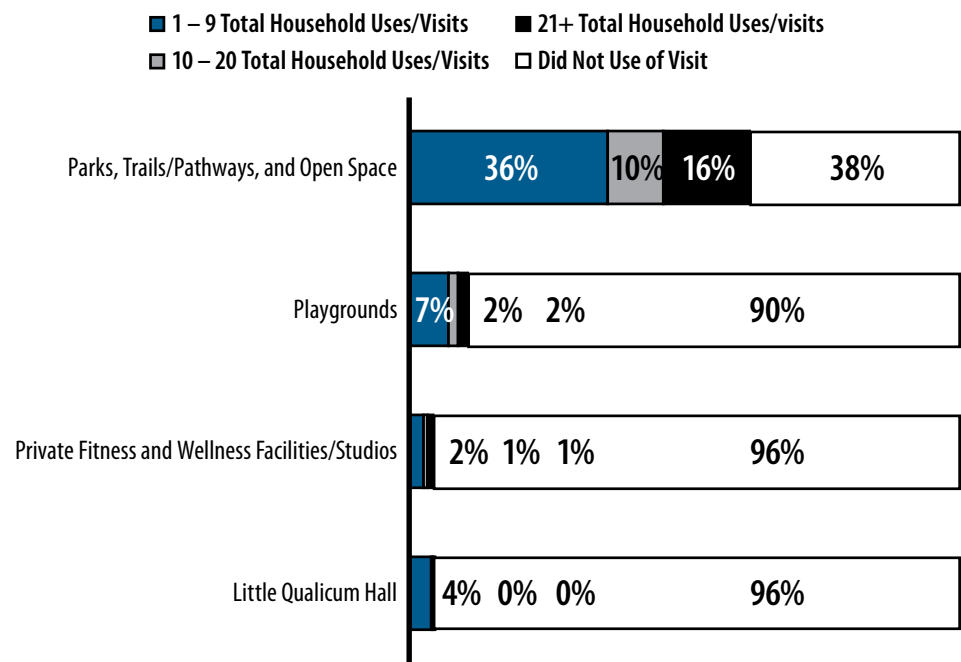
**QUESTION:**  
For each of the following recreation facilities and spaces in **Electoral Area G (San Pareil, French Creek, Surfside, Dashwood)**, please estimate how frequently in the previous twelve (12) months someone in your household used or visited it.

Eighty-four percent (84%) of Area G households used parks and outdoor spaces in the past 12 months.

## Takeaways

- Parks, trails/pathways, and open space are well utilized.

## Overall Results



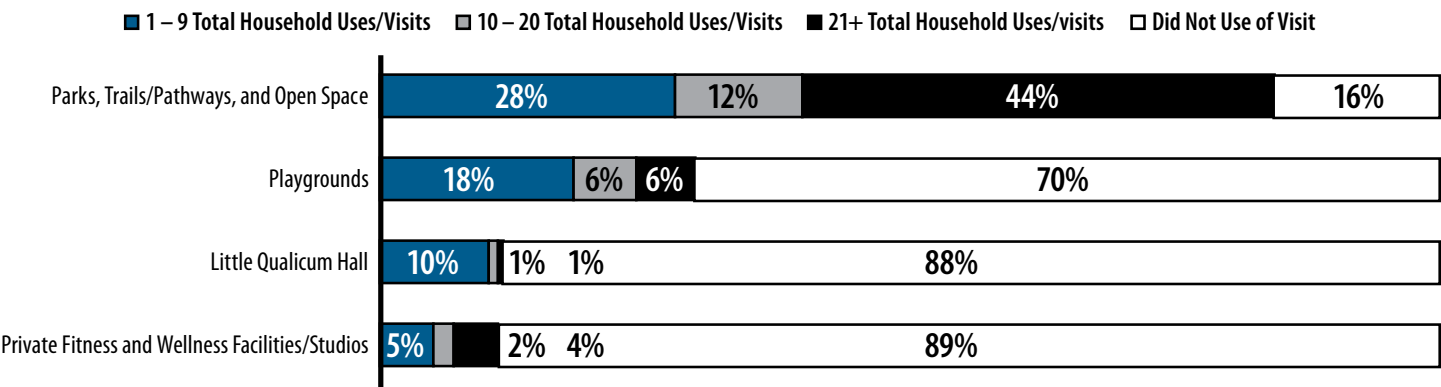
## Results by Area

Percentage of households who used the space at least once in the past year.

Recreation Space	PV	QB	E	F	G	H
Parks, Trails/Pathways, and Open Space	60%	60%	48%	62%	84%	50%
Playgrounds	7%	7%	4%	11%	30%	5%
Private Fitness and Wellness Facilities/Studios	2%	5%	3%	1%	11%	3%
Little Qualicum Hall	3%	3%	1%	4%	12%	6%

## Results from Area G Households

### Recreation Space Usage in the Past Year



## Utilization: Area H

### QUESTION:

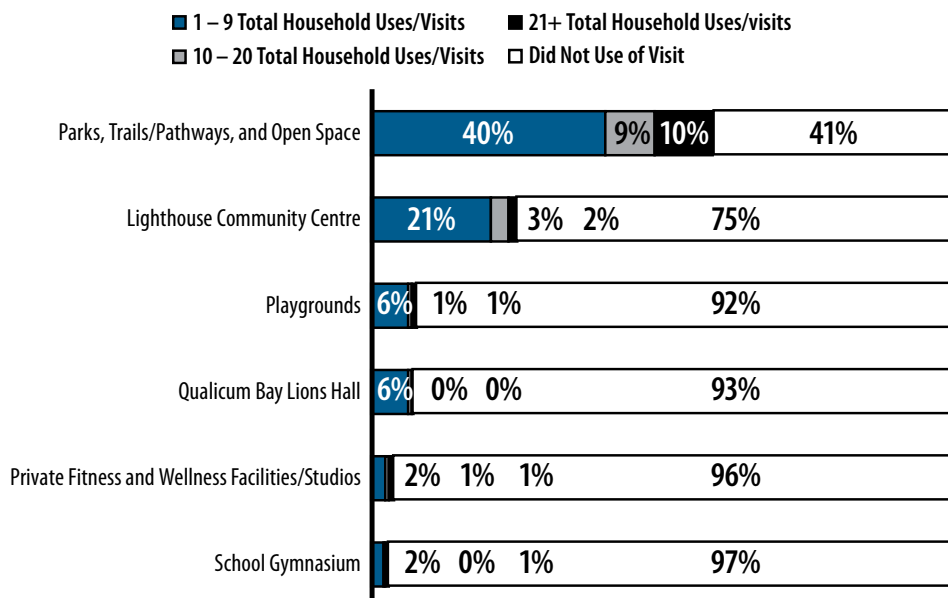
For each of the following recreation facilities and spaces in **Electoral Area H (Qualicum Bay, Bowser, Deep Bay, Dunsmuir, Horne Lake, Spider Lake)**, please estimate how frequently in the previous twelve (12) months someone in your household used or visited it.

In regard to Area H households, 82% used the Lighthouse Community Centre in the past year.

### Takeaways

- At least 45% of residents in other jurisdictions used parks, trails/pathways, and open space in Area H.
- One-third of Area F residents used the Lighthouse Community Centre.

### Overall Results



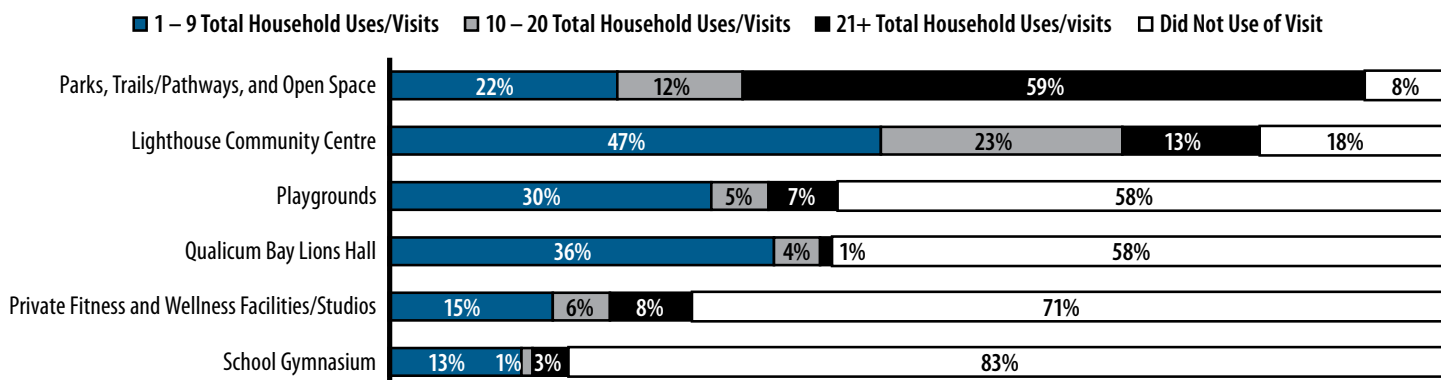
### Results by Area

Percentage of households who used the space at least once in the past year.

Recreation Space	PV	QB	E	F	G	H
Parks, Trails/Pathways, and Open Space	55%	65%	45%	64%	53%	92%
Lighthouse Community Centre	18%	25%	8%	32%	22%	82%
Playgrounds	4%	4%	3%	13%	6%	42%
Qualicum Bay Lions Hall	4%	5%	0%	8%	6%	42%
Private Fitness and Wellness Facilities/Studios	1%	2%	0%	4%	2%	29%
School Gymnasium	1%	2%	0%	5%	3%	17%

### Results from Area H Households

#### Recreation Space Usage in the Past Year



## Leaving District 69 for Recreation

### QUESTION:

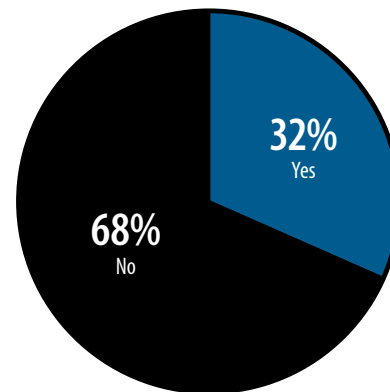
Do members of your household travel outside of District 69 (Oceanside) to access recreation facilities because they are not readily or sufficiently available?\*

If "Yes", what types of facilities do members of your household travel outside of District 69 (Oceanside) to access because they are not readily or sufficiently available?

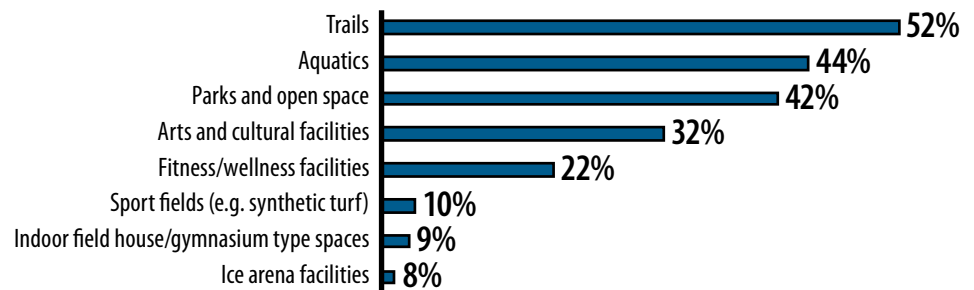
\* Excluding "away games" and competitions.

Over two-thirds (68%) of households do not leave District 69 for recreation activities that are not sufficiently provided in Oceanside. Of those who do leave, 52% leave for trails and 44% leave for aquatics.

### Overall Results



### Amenities Residents Leave District 69 to Access



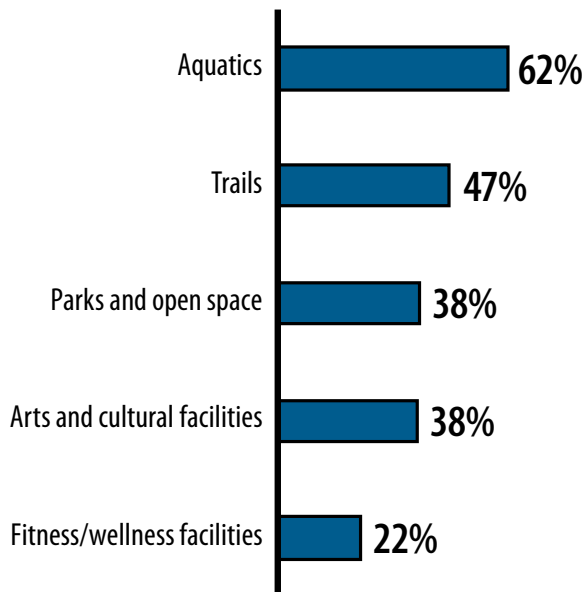
### Results by Area

Leave District 69 for Recreation	PV	QB	E	F	G	H
Yes	33%	26%	39%	34%	33%	41%
No	67%	75%	61%	66%	67%	59%

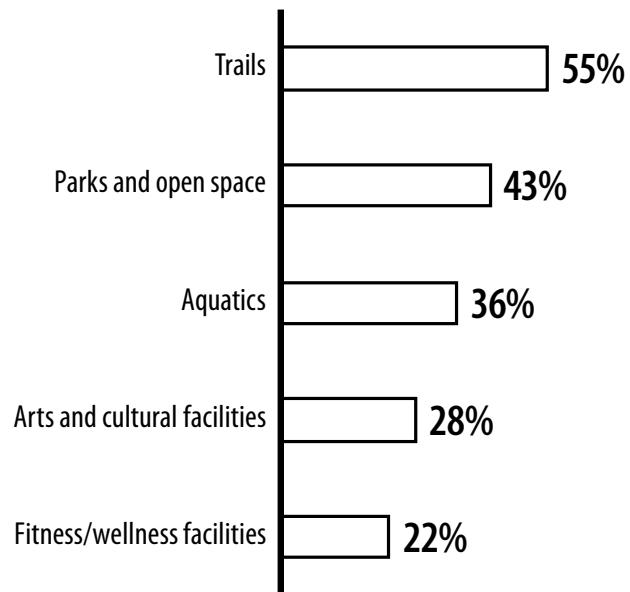
Amenity Residents Leave District 69 to Access	PV	QB	E	F	G	H
Trails	51%	50%	51%	52%	48%	67%
Aquatics	56%	30%	35%	46%	56%	43%
Parks and open space	41%	34%	41%	48%	39%	60%
Arts and cultural facilities	30%	31%	39%	30%	28%	29%
Fitness/wellness facilities	19%	18%	25%	9%	32%	31%
Sport fields (e.g. synthetic turf)	12%	10%	7%	9%	11%	7%
Indoor field house/gymnasium type spaces	9%	9%	7%	11%	15%	2%
Ice arena facilities	5%	8%	7%	16%	12%	7%

## Households with Children VS. Households without Children

### Households with Children: Top 5 Amenities Sought Outside of District 69



### Households without Children: Top 5 Amenities Sought Outside of District 69



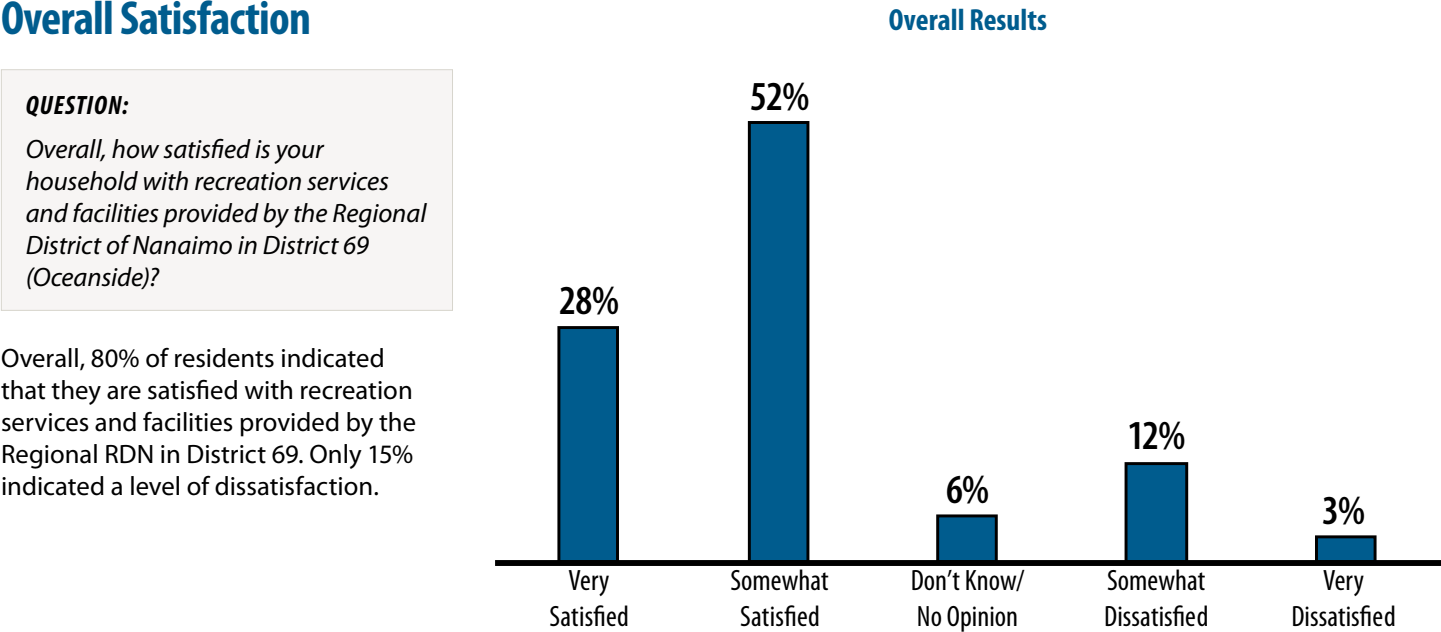
### Takeaways

- Households with children are the main demographic likely to leave District 69 for use of aquatic spaces.

# Overall Satisfaction

**QUESTION:**  
Overall, how satisfied is your household with recreation services and facilities provided by the Regional District of Nanaimo in District 69 (Oceanside)?

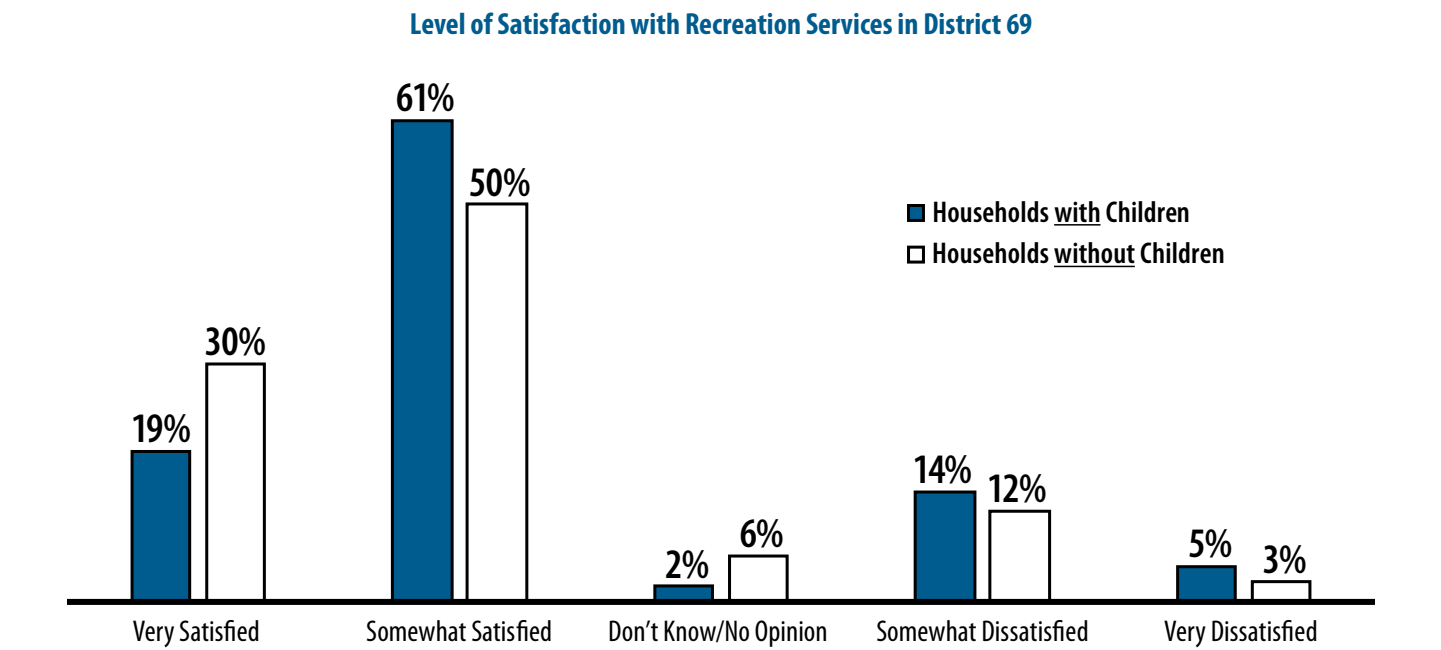
Overall, 80% of residents indicated that they are satisfied with recreation services and facilities provided by the Regional RDN in District 69. Only 15% indicated a level of dissatisfaction.



## Results by Area

Level of Satisfaction	PV	QB	E	F	G	H
Very Satisfied	26%	33%	26%	22%	28%	28%
Somewhat Satisfied	53%	52%	51%	54%	50%	50%
Don't Know/No Opinion	4%	2%	12%	2%	5%	9%
Somewhat Dissatisfied	13%	11%	8%	22%	13%	12%
Very Dissatisfied	4%	2%	3%	2%	3%	2%

## Households with Children VS. Households without Children



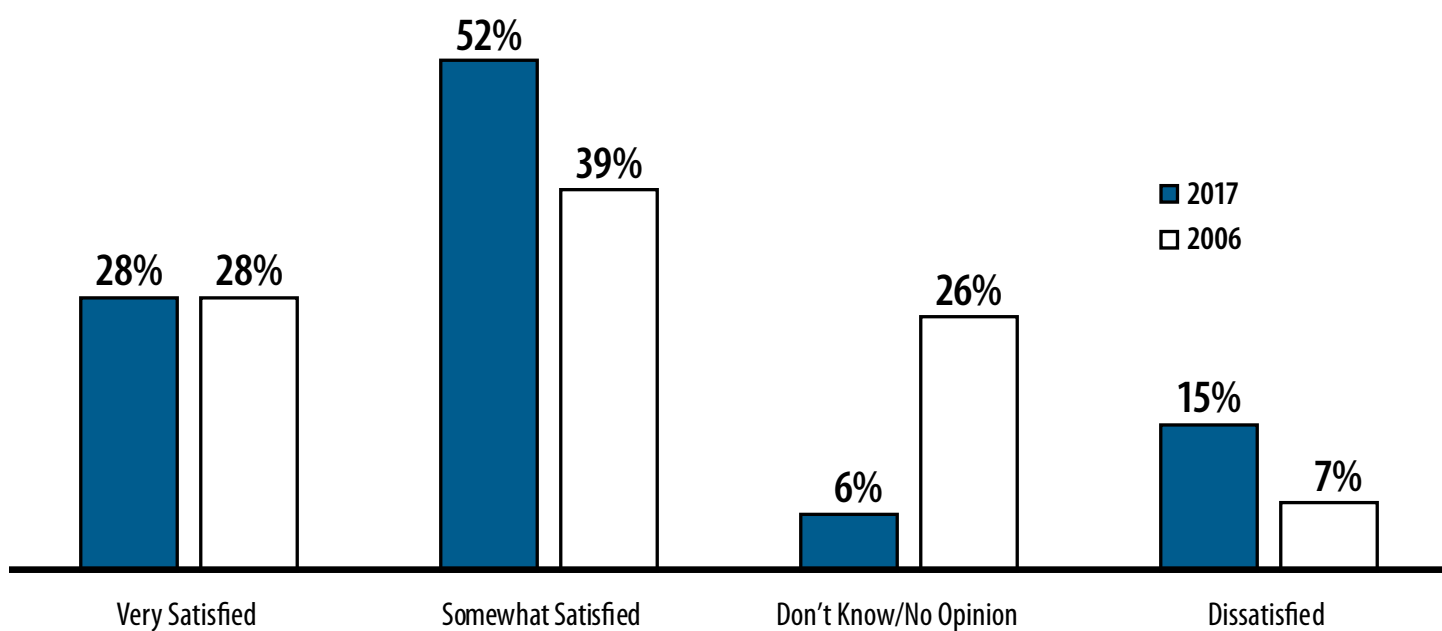


### Additional Analysis

Importance of Recreation to Quality of Life	Very Satisfied	Somewhat Satisfied	Don't Know/ No Opinion	Somewhat Dissatisfied	Very Dissatisfied
Respondents who identified that recreation is "very important" to their household's quality of life	28%	51%	3%	13%	4%
Respondents who identified that recreation is "not important" to their household's quality of life	38%	27%	30%	5%	0%

### 2006 VS. 2017 Satisfaction Comparison

Level of Satisfaction with Recreation Services in District 69



### Takeaways

- The majority of residents are satisfied with recreation services.
- Overall satisfaction levels improved by 13% from 2006 to 2017 (67% to 80%). Dissatisfaction levels increased by 8% (7% to 15%). Also worth noting, 20% fewer residents in 2017 indicated that they didn't know / had no opinion (possibly reflecting increased awareness or RDN recreation offerings in District 69).
- Area F displays the highest level of dissatisfaction among the six jurisdictions.

## Satisfaction: Facility Maintenance

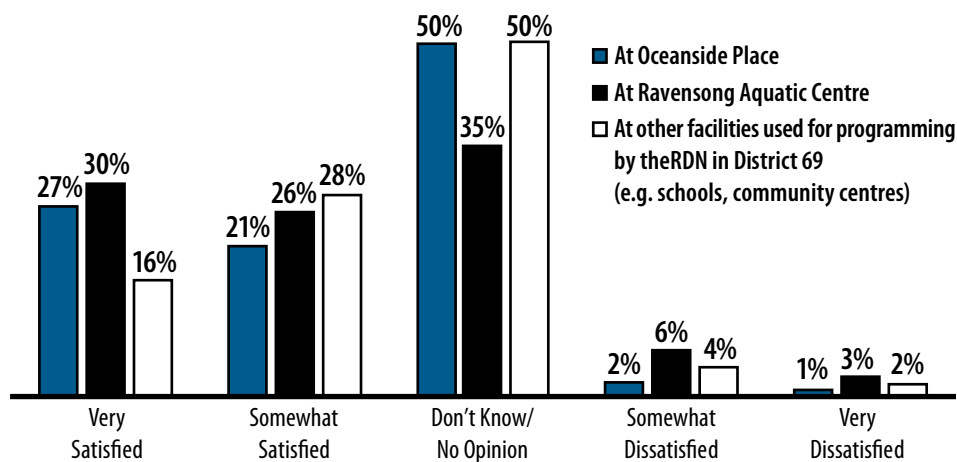
### QUESTION:

Please indicate your level of satisfaction with the following aspects of recreation services in District 69 (Oceanside): **Facility Maintenance**.

Forty-eight percent (48%) of residents are satisfied to some extent with the facility maintenance at Oceanside Place.

\* Those that responded "Don't Know/No Opinion" may not be facility users and thus weren't able to indicate their level satisfaction.

### Overall Results



### Results by Area

At Oceanside Place	PV	QB	E	F	G	H
Very Satisfied	31%	24%	17%	29%	34%	21%
Somewhat Satisfied	26%	20%	17%	24%	23%	12%
Don't Know/No Opinion	39%	55%	63%	44%	40%	64%
Somewhat Dissatisfied	3%	1%	2%	3%	2%	2%
Very Dissatisfied	1%	1%	1%	0%	2%	1%

At Ravensong Aquatic Centre	PV	QB	E	F	G	H
Very Satisfied	29%	39%	13%	32%	31%	26%
Somewhat Satisfied	28%	26%	17%	41%	26%	26%
Don't Know/No Opinion	33%	24%	67%	15%	33%	42%
Somewhat Dissatisfied	7%	8%	2%	10%	7%	5%
Very Dissatisfied	3%	3%	1%	3%	3%	2%

At other facilities used for programming by the RDN in District 69 (e.g. schools, community centres)	PV	QB	E	F	G	H
Very Satisfied	18%	19%	11%	17%	16%	13%
Somewhat Satisfied	29%	28%	24%	39%	30%	23%
Don't Know/No Opinion	46%	47%	61%	40%	47%	59%
Somewhat Dissatisfied	5%	5%	3%	4%	4%	3%
Very Dissatisfied	2%	1%	2%	1%	2%	2%

## Satisfaction: Customer Service

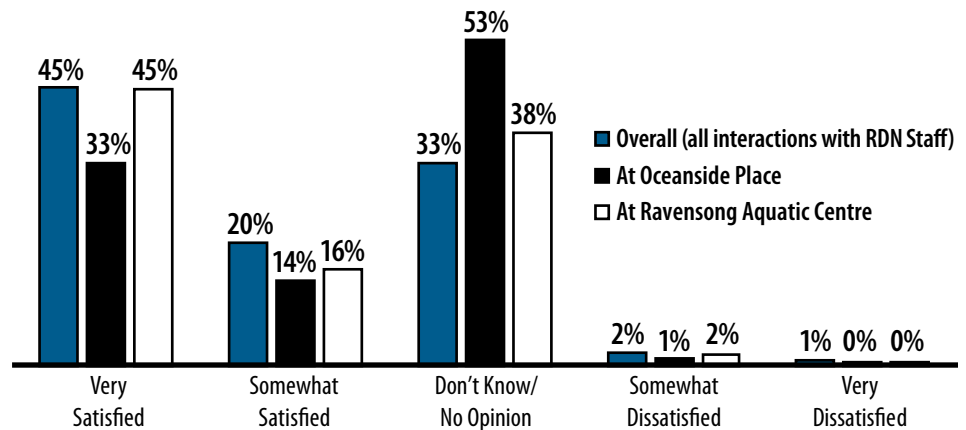
### QUESTION:

Please indicate your level of satisfaction with the following aspects of recreation services in District 69 (Oceanside): **Customer Service.**

Although customer service levels appear to be higher at Ravensong compared to Oceanside Place, dissatisfaction is very low at both facilities.

*\* Those that responded "Don't Know/No Opinion" may not have interacted with staff and thus weren't able to indicate their level satisfaction.*

### Overall Results



### Results by Area

Overall (all interactions with RDN staff)	PV	QB	E	F	G	H
Very Satisfied	48%	49%	34%	48%	48%	34%
Somewhat Satisfied	20%	19%	18%	25%	22%	19%
Don't Know/No Opinion	30%	30%	47%	22%	28%	43%
Somewhat Dissatisfied	2%	2%	1%	4%	1%	4%
Very Dissatisfied	1%	1%	1%	1%	1%	0%

At Oceanside Place	PV	QB	E	F	G	H
Very Satisfied	40%	30%	21%	33%	39%	23%
Somewhat Satisfied	17%	11%	13%	16%	15%	6%
Don't Know/No Opinion	42%	59%	65%	49%	43%	68%
Somewhat Dissatisfied	1%	0%	0%	2%	2%	3%
Very Dissatisfied	1%	0%	0%	0%	1%	0%

At Ravensong Aquatic Centre	PV	QB	E	F	G	H
Very Satisfied	46%	54%	20%	54%	47%	42%
Somewhat Satisfied	16%	16%	10%	23%	18%	11%
Don't Know/No Opinion	36%	28%	68%	20%	34%	44%
Somewhat Dissatisfied	2%	2%	1%	2%	1%	4%
Very Dissatisfied	1%	1%	0%	0%	0%	0%

## Satisfaction: Programming

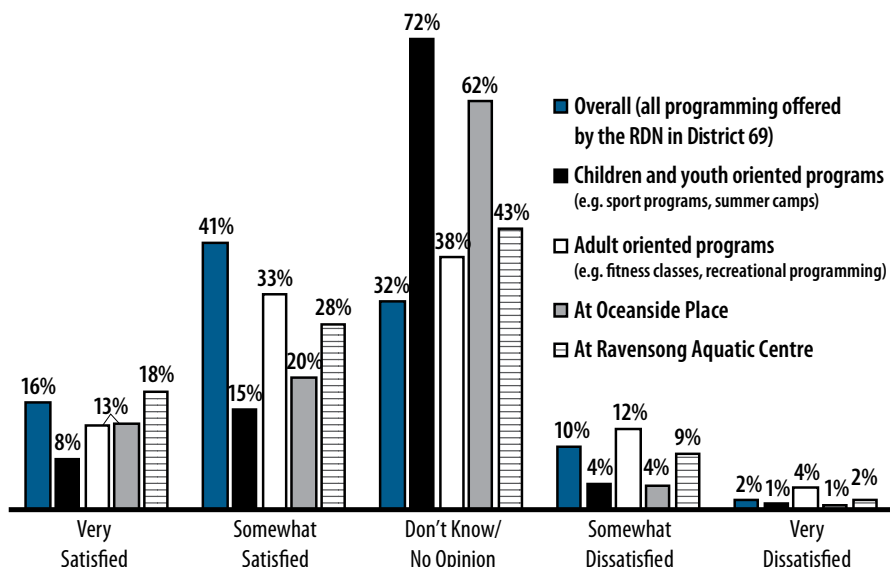
### QUESTION:

Please indicate your level of satisfaction with the following aspects of recreation services in District 69 (Oceanside):  
**Programming.**

Overall, fifty-seven percent (57%) are satisfied with recreation programming and 12% are dissatisfied. Levels of dissatisfaction are higher for adult oriented as compared to the other programming categories, but are still relatively low (16%).

\* Those that responded "Don't Know/No Opinion" may not have registered or participated in RDN programming and thus weren't able to indicate their level satisfaction.

### Overall Results

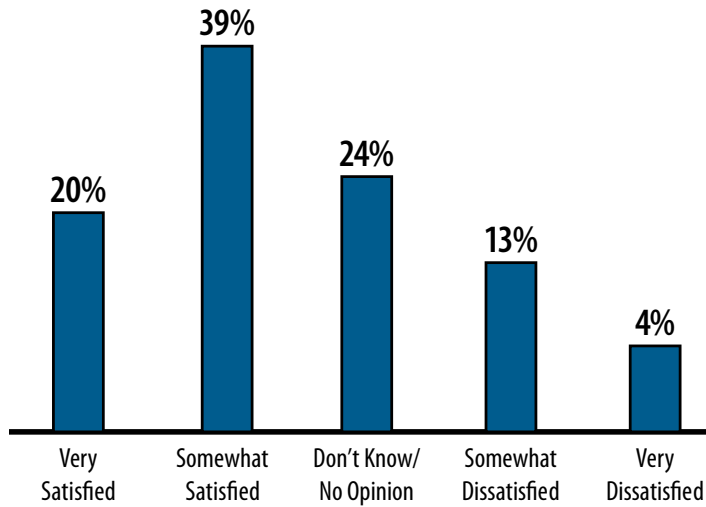


### Results by Area

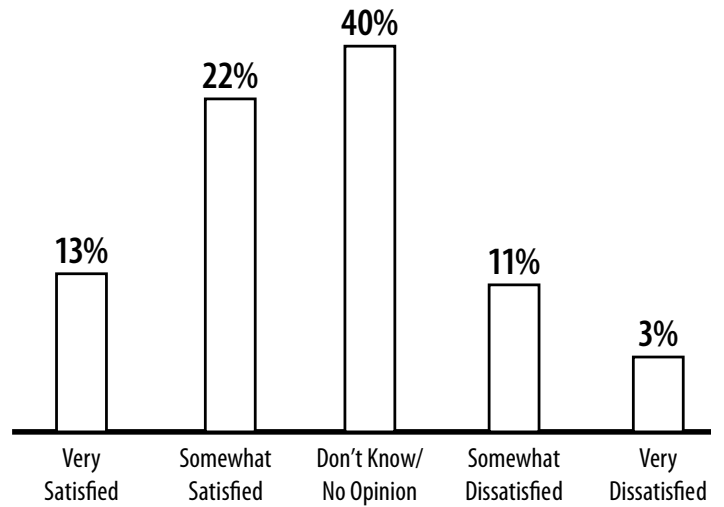
Overall (all programming offered by the RDN in District 69)	PV	QB	E	F	G	H
Very Satisfied	19%	16%	9%	14%	19%	18%
Somewhat Satisfied	38%	45%	31%	52%	43%	36%
Don't Know/No Opinion	29%	29%	51%	19%	27%	34%
Somewhat Dissatisfied	11%	8%	8%	14%	10%	11%
Very Dissatisfied	2%	1%	1%	1%	2%	1%
Children and youth oriented programs (e.g. sport programs, summer camps)	PV	QB	E	F	G	H
Very Satisfied	10%	6%	6%	10%	8%	9%
Somewhat Satisfied	14%	15%	13%	23%	16%	17%
Don't Know/No Opinion	71%	76%	78%	60%	67%	70%
Somewhat Dissatisfied	4%	3%	3%	6%	8%	2%
Very Dissatisfied	1%	0%	1%	1%	2%	2%
Adult oriented programming (e.g. fitness classes, recreational programming)	PV	QB	E	F	G	H
Very Satisfied	12%	14%	9%	11%	13%	15%
Somewhat Satisfied	33%	38%	23%	38%	36%	25%
Don't Know/No Opinion	37%	33%	57%	28%	33%	41%
Somewhat Dissatisfied	13%	12%	10%	19%	11%	14%
Very Dissatisfied	4%	3%	0%	3%	7%	4%
At Oceanside Place	PV	QB	E	F	G	H
Very Satisfied	16%	10%	9%	10%	18%	14%
Somewhat Satisfied	24%	19%	15%	28%	23%	13%
Don't Know/No Opinion	55%	69%	73%	57%	51%	68%
Somewhat Dissatisfied	4%	2%	3%	5%	7%	4%
Very Dissatisfied	1%	1%	0%	0%	1%	0%
At Ravensong Aquatic Centre	PV	QB	E	F	G	H
Very Satisfied	17%	23%	7%	20%	19%	17%
Somewhat Satisfied	29%	33%	16%	44%	25%	29%
Don't Know/No Opinion	42%	31%	72%	22%	44%	43%
Somewhat Dissatisfied	9%	11%	4%	10%	10%	10%
Very Dissatisfied	3%	3%	1%	4%	2%	1%

## Households with Children VS. Households without Children

**Households with Children:**  
**Satisfaction with Children and Youth Oriented Programs**



**Households without Children:**  
**Satisfaction with Adult Oriented Programs**



## Satisfaction: Registration Process

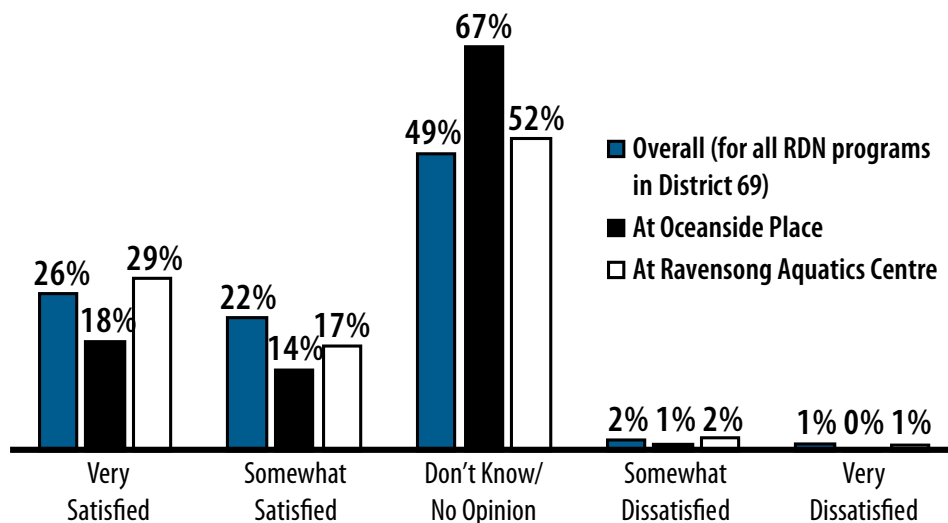
### QUESTION:

Please indicate your level of satisfaction with the following aspects of recreation services in District 69 (Oceanside): **Registration Process.**

Only 3% of respondents are dissatisfied with the registration process for overall RDN programming.

\* Those that responded "Don't Know/No Opinion" may not have registered in RDN programming and thus weren't able to indicate their level satisfaction.

### Overall Results



### Results by Area

Overall (for all RDN programs in District 69)	PV	QB	E	F	G	H
Very Satisfied	26%	29%	22%	31%	26%	25%
Somewhat Satisfied	26%	21%	18%	33%	23%	13%
Don't Know/No Opinion	46%	48%	59%	36%	46%	57%
Somewhat Dissatisfied	2%	2%	1%	0%	4%	4%
Very Dissatisfied	1%	0%	1%	1%	1%	1%
At Oceanside Place	PV	QB	E	F	G	H
Very Satisfied	23%	14%	14%	21%	21%	17%
Somewhat Satisfied	15%	14%	10%	22%	14%	7%
Don't Know/No Opinion	60%	72%	75%	57%	62%	73%
Somewhat Dissatisfied	2%	1%	0%	0%	2%	3%
Very Dissatisfied	0%	0%	1%	0%	1%	0%
At Ravensong Aquatic Centre	PV	QB	E	F	G	H
Very Satisfied	29%	37%	12%	37%	24%	29%
Somewhat Satisfied	18%	20%	10%	29%	16%	14%
Don't Know/No Opinion	50%	40%	76%	32%	56%	53%
Somewhat Dissatisfied	3%	2%	2%	1%	3%	4%
Very Dissatisfied	0%	0%	0%	1%	1%	1%

## Satisfaction: Instruction

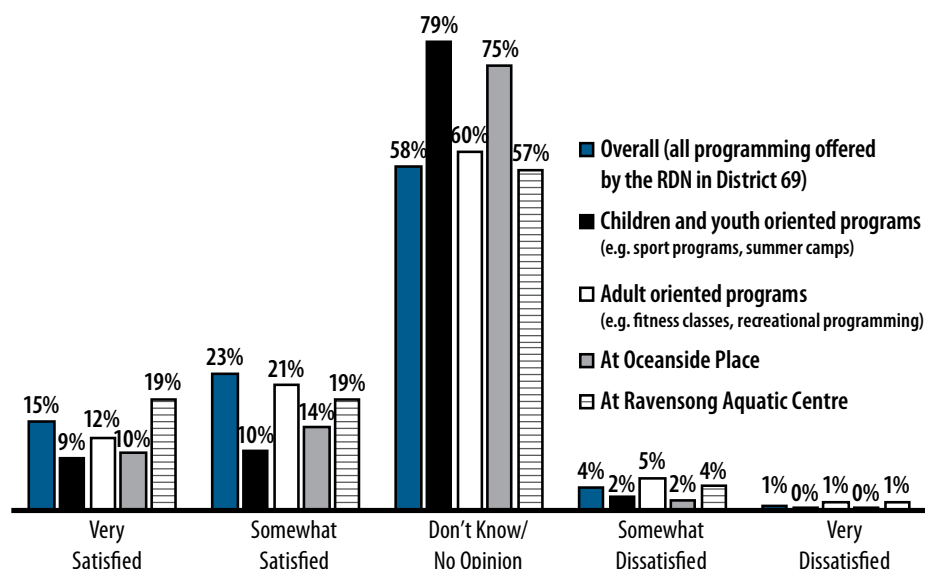
### QUESTION:

Please indicate your level of satisfaction with the following aspects of recreation services in District 69 (Oceanside):  
**Instruction.**

Please refer to the additional analysis chart to see the level of satisfaction results from household that used the Ravensong Aquatic Centre and the Oceanside Place Ice Arenas on 10 or more occasions in the past year.

\* Those that responded "Don't Know/No Opinion" may not have participated in RDN programming and thus weren't able to indicate their level satisfaction.

### Overall Results



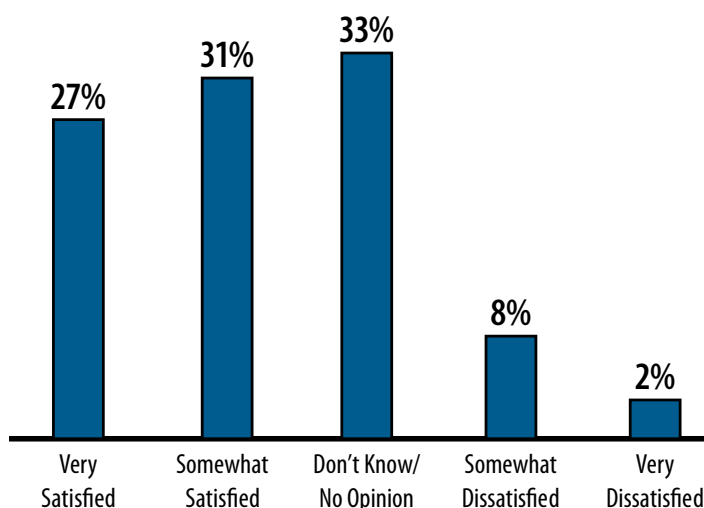
### Results by Area

Overall (all programming offered by the RDN in District 69)						
	PV	QB	E	F	G	H
Very Satisfied	17%	16%	10%	16%	14%	14%
Somewhat Satisfied	25%	24%	17%	31%	25%	17%
Don't Know/No Opinion	53%	57%	68%	48%	55%	65%
Somewhat Dissatisfied	4%	3%	3%	6%	5%	4%
Very Dissatisfied	1%	1%	1%	0%	1%	0%
Children and youth oriented programs (e.g. sport programs, summer camps)						
	PV	QB	E	F	G	H
Very Satisfied	12%	6%	6%	11%	8%	11%
Somewhat Satisfied	10%	10%	7%	16%	14%	7%
Don't Know/No Opinion	77%	82%	85%	70%	75%	77%
Somewhat Dissatisfied	1%	3%	2%	4%	3%	4%
Very Dissatisfied	1%	0%	1%	0%	0%	1%
Adult oriented programming (e.g. fitness classes, recreational programming)						
	PV	QB	E	F	G	H
Very Satisfied	13%	14%	7%	13%	12%	14%
Somewhat Satisfied	22%	26%	14%	22%	24%	12%
Don't Know/No Opinion	57%	55%	74%	56%	57%	66%
Somewhat Dissatisfied	7%	4%	5%	9%	5%	7%
Very Dissatisfied	2%	1%	1%	0%	2%	1%
At Oceanside Place						
	PV	QB	E	F	G	H
Very Satisfied	14%	7%	7%	13%	10%	10%
Somewhat Satisfied	15%	14%	9%	17%	18%	8%
Don't Know/No Opinion	69%	78%	83%	69%	70%	78%
Somewhat Dissatisfied	2%	1%	1%	1%	2%	4%
Very Dissatisfied	1%	0%	0%	1%	1%	0%
At Ravensong Aquatic Centre						
	PV	QB	E	F	G	H
Very Satisfied	19%	23%	7%	24%	19%	19%
Somewhat Satisfied	20%	23%	12%	21%	20%	12%
Don't Know/No Opinion	55%	48%	78%	44%	58%	62%
Somewhat Dissatisfied	4%	5%	2%	9%	2%	6%
Very Dissatisfied	2%	1%	1%	2%	1%	1%

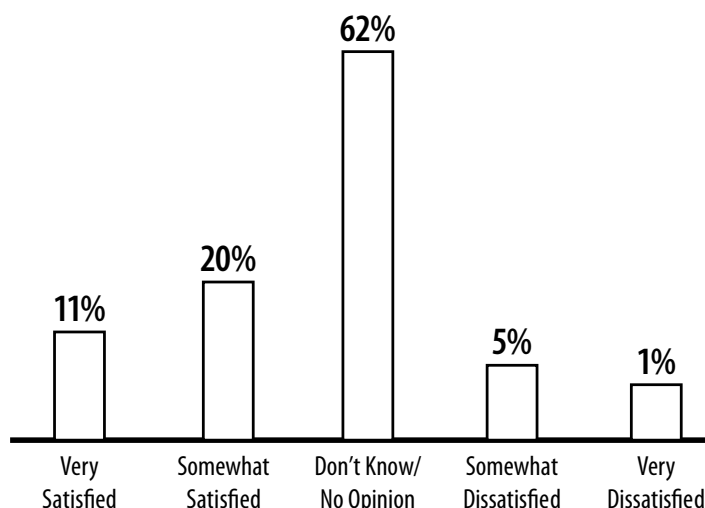


## Households with Children VS. Households without Children

### Households with Children: Satisfaction with Instruction of Children and Youth Oriented Programs



### Households without Children: Satisfaction with Instruction of Adult Oriented Programs



## Additional Analysis

Households that used Oceanside Place Ice Arenas on 10+ occasions	Very Satisfied	Somewhat Satisfied	Don't Know/No Opinion	Somewhat Dissatisfied	Very Dissatisfied
Facility Maintenance at Oceanside Place	61%	34%	4%	2%	1%
Customer Service at Oceanside Place	73%	21%	4%	2%	1%
Programming at Oceanside Place	37%	45%	10%	8%	1%
Registration Process at Oceanside Place	55%	27%	16%	2%	1%
Instruction at Oceanside Place	26%	31%	39%	3%	0%

Households that used Ravensong Aquatic Centre on 10+ occasions	Very Satisfied	Somewhat Satisfied	Don't Know/No Opinion	Somewhat Dissatisfied	Very Dissatisfied
Facility Maintenance at Ravensong	47%	36%	2%	11%	5%
Customer Service at Ravensong	75%	19%	2%	3%	1%
Programming at Ravensong	30%	42%	9%	14%	5%
Registration Process at Ravensong	54%	26%	16%	4%	1%
Instruction at Ravensong	37%	32%	20%	8%	2%

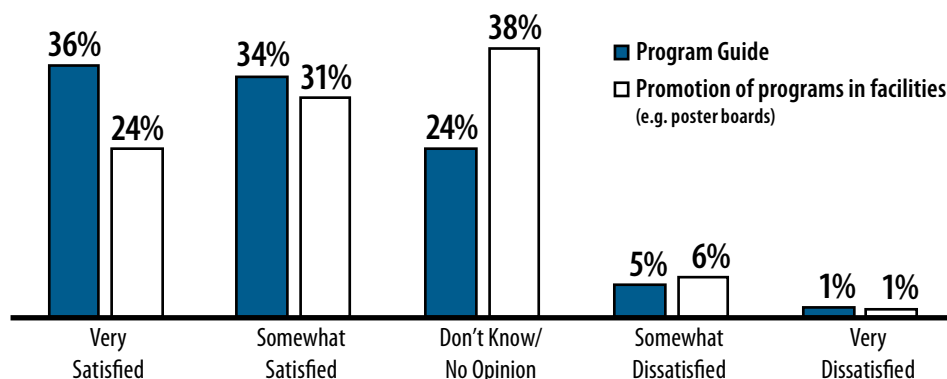
## Satisfaction: Promotions and Marketing

### Overall Results

#### QUESTION:

Please indicate your level of satisfaction with the following aspects of recreation services in District 69 (Oceanside):  
**Promotions and Marketing.**

Over two-thirds (70%) of households are satisfied to some extent with the Program Guide.



#### Results by Area

Program Guide	PV	QB	E	F	G	H
Very Satisfied	38%	39%	26%	35%	37%	38%
Somewhat Satisfied	33%	37%	34%	41%	32%	33%
Don't Know/No Opinion	22%	19%	36%	17%	23%	28%
Somewhat Dissatisfied	5%	5%	3%	7%	5%	1%
Very Dissatisfied	2%	1%	0%	1%	3%	1%

Promotion of programs in facilities (e.g. poster boards)	PV	QB	E	F	G	H
Very Satisfied	27%	26%	15%	29%	22%	24%
Somewhat Satisfied	30%	39%	24%	31%	31%	26%
Don't Know/No Opinion	35%	29%	54%	34%	37%	44%
Somewhat Dissatisfied	6%	6%	5%	6%	7%	5%
Very Dissatisfied	2%	0%	1%	0%	3%	0%

#### Takeaways

- Facility Maintenance: Maintenance is more of a concern at Ravensong Aquatic Centre than Oceanside Place.
- Customer Service: Customer service is very high, especially among households that regularly use Oceanside Place and Ravensong Aquatic Centre.
- Programming: More dissatisfaction was expressed for adult program opportunities than for child programs.
- Registration Process: Of the households that use the facilities on 10+ occasions, satisfaction is higher at Oceanside Place than Ravensong Aquatic Centre.
- Instruction: Satisfaction is generally high.
- Promotions and Marketing: Satisfaction is high in regards to the Program Guide.

## Need for New/Enhanced Indoor Spaces

### QUESTION:

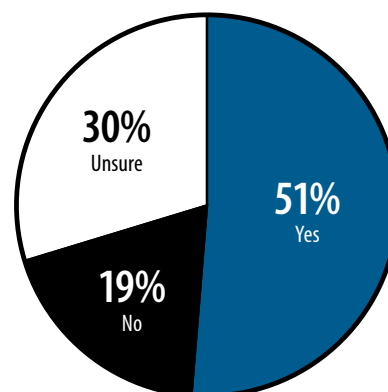
Do you or members of your household feel that new or enhanced indoor recreation facilities are needed in District 69 (Oceanside)?

If you answered "Yes" or "Unsure", from the list below, please identify the indoor recreation facilities that you or members of your household feel should be developed and/or enhanced.

Just over half (51%) of respondents believe there is a need for new or enhanced indoor facilities and 30% were unsure. Of these respondents, the need for a new swimming pool was expressed by 39% while 26% believe that existing facilities should be enhanced.

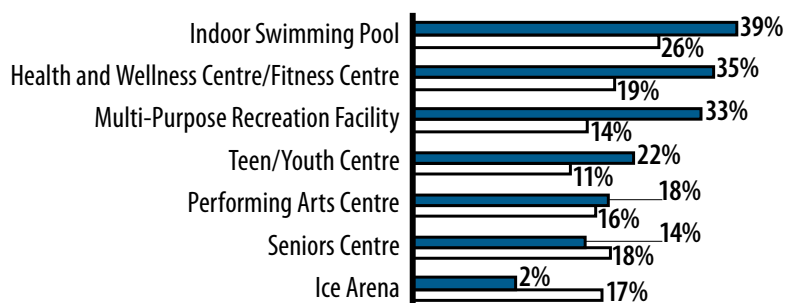
Space was also provided for residents to write-in other types of indoor recreation facilities that they believe are needed. Fifty-nine (59) respondents wrote that indoor pickleball courts should to be developed and 47 respondents specifically mentioned that new/enhanced curling facilities are needed.

### Overall Results



### If "Yes" or "Unsure"...

■ New facility/facilities should be developed □ Existing facility/facilities should be enhanced



### Results by Area

Need for New/Enhanced Spaces	PV	QB	E	F	G	H
Yes	58%	54%	40%	53%	55%	35%
No	15%	16%	28%	18%	16%	30%
Unsure	27%	30%	32%	30%	30%	34%

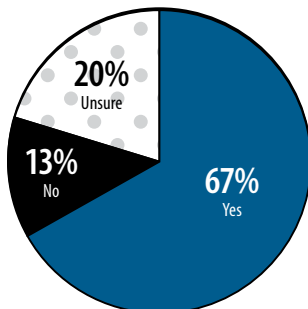
New Facility/Facilities Should Be Developed	PV	QB	E	F	G	H
Indoor Swimming Pool	51%	27%	41%	42%	39%	45%
Health and Wellness Centre/Fitness Centre	31%	43%	29%	37%	38%	37%
Seniors Centre	16%	13%	13%	10%	14%	18%
Ice Arena	1%	2%	1%	6%	4%	6%
Performing Arts Centre	16%	20%	15%	19%	19%	24%
Multi-Purpose Recreation Facility	33%	36%	29%	40%	35%	31%
Teen/Youth Centre	21%	24%	16%	28%	24%	24%

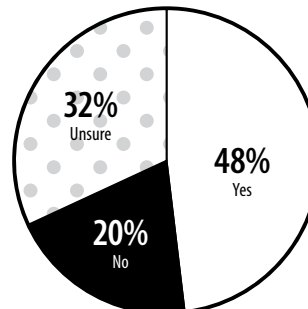
Existing Facility/Facilities Should Be Enhanced	PV	QB	E	F	G	H
Indoor Swimming Pool	20%	39%	17%	33%	23%	18%
Health and Wellness Centre/Fitness Centre	18%	20%	18%	21%	20%	14%
Seniors Centre	16%	20%	16%	23%	21%	14%
Ice Arena	16%	16%	16%	20%	21%	11%
Performing Arts Centre	16%	17%	11%	15%	18%	8%
Multi-Purpose Recreation Facility	14%	16%	10%	12%	18%	13%
Teen/Youth Centre	12%	9%	12%	15%	13%	8%

## Households with Children VS. Households without Children

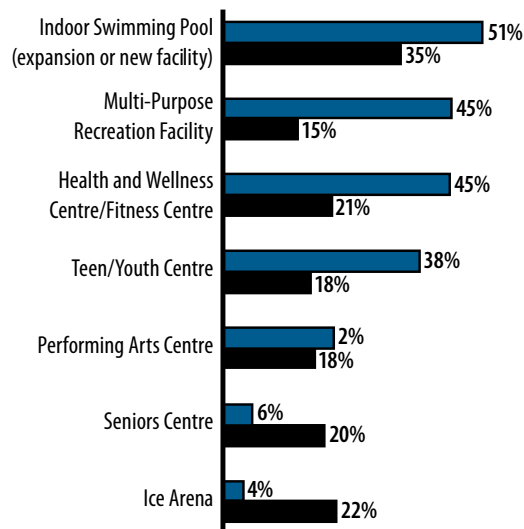
### Households with Children: Need for New/Enhanced Indoor Spaces



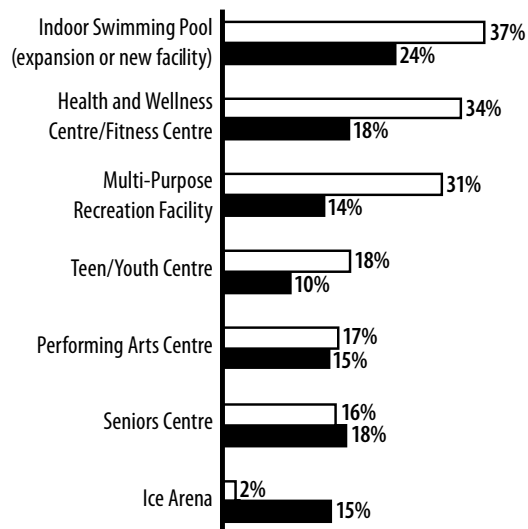
### Households without Children: Need for New/Enhanced Indoor Spaces



### Households with Children: If "Yes" or "Unsure"



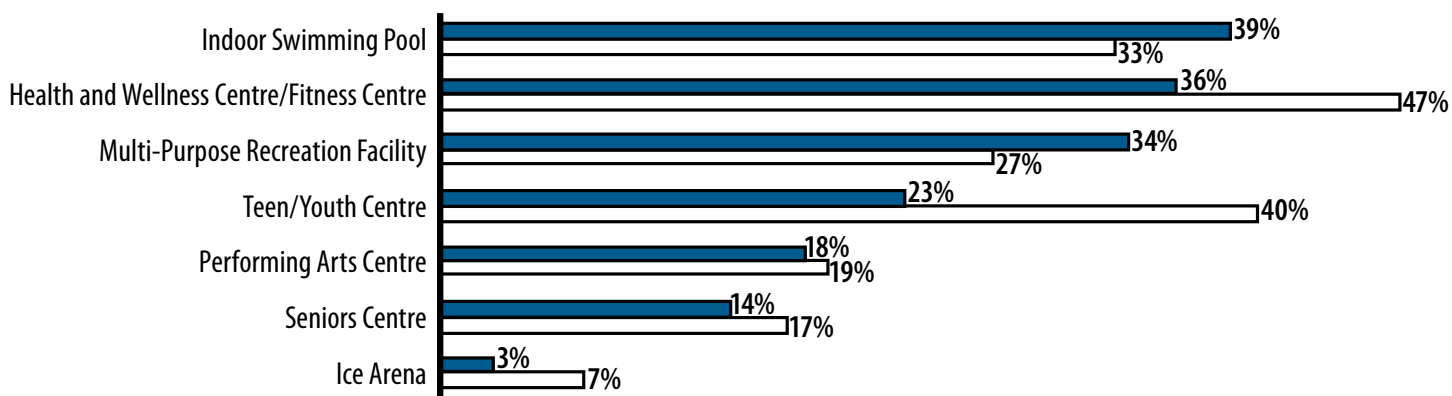
### Households without Children: If "Yes" or "Unsure"



## 2006 VS. 2017 Need for New/Enhanced Indoor Spaces Comparison

### Need for New/Enhanced Indoor Spaces in District 69

■ 2017: New facility/facilities should be developed    □ 2006: Respondents wanting new recreation facilities



## Need for New/Enhanced Outdoor Spaces

### QUESTION:

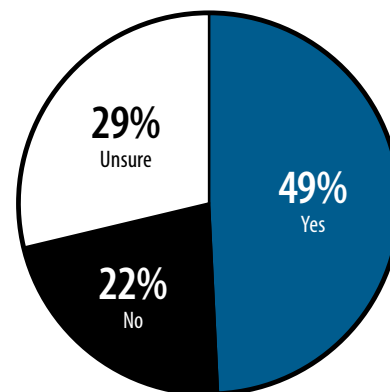
Do you or members of your household feel that new or enhanced parks and outdoor recreation facilities are needed in District 69 (Oceanside)?

If you answered "Yes" or "Unsure", from the list below, please identify the parks and outdoor recreation facilities that you or members of your household feel should be developed and/or enhanced.

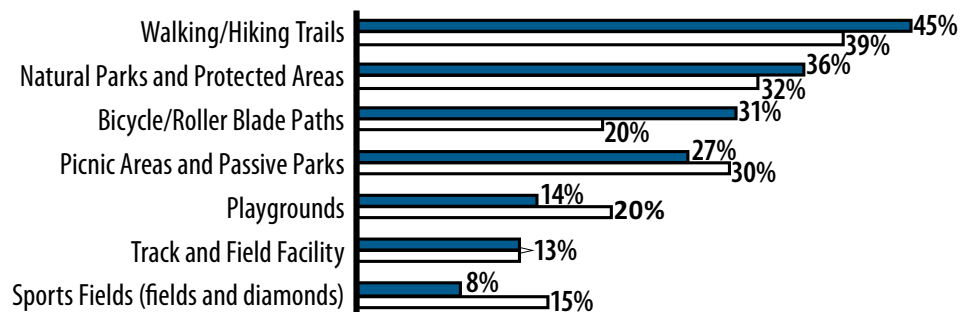
Nearly half of households indicated "yes" for new/enhanced outdoor spaces. Walking/hiking trails surfaced as the top need followed by natural parks and protected areas.

Space was also provided for residents to write-in other types of outdoor facilities and spaces that they believe are needed. Forty-seven (47) respondents wrote that new/enhanced pickleball courts are needed.

### Overall Results



### If "Yes" or "Unsure"...

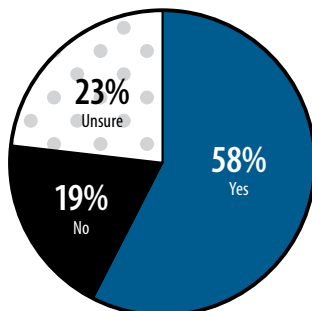


### Results by Area

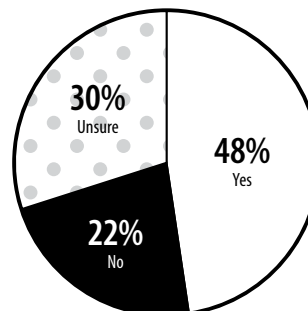
Need for New/Enhanced Spaces	PV	QB	E	F	G	H
Yes	46%	49%	50%	50%	51%	62%
No	23%	21%	25%	19%	23%	15%
Unsure	31%	30%	26%	31%	26%	24%
New Facility/Facilities Should Be Developed	PV	QB	E	F	G	H
Walking/Hiking Trails	49%	37%	49%	44%	43%	53%
Natural Parks and Protected Areas	33%	30%	45%	42%	35%	47%
Bicycle/Roller Blade Paths	31%	27%	32%	32%	32%	40%
Picnic Areas and Passive Parks	27%	25%	25%	31%	23%	41%
Playgrounds	13%	15%	12%	20%	14%	17%
Track and Field Facility	13%	13%	12%	16%	13%	15%
Sports Fields (fields and diamonds)	9%	7%	5%	10%	12%	5%
Existing Facility/Facilities Should Be Enhanced	PV	QB	E	F	G	H
Walking/Hiking Trails	38%	43%	32%	35%	40%	51%
Natural Parks and Protected Areas	34%	33%	30%	30%	30%	38%
Bicycle/Roller Blade Paths	23%	21%	14%	17%	18%	21%
Picnic Areas and Passive Parks	31%	29%	26%	34%	32%	32%
Playgrounds	20%	20%	15%	25%	23%	23%
Track and Field Facility	15%	11%	10%	13%	18%	11%
Sports Fields (fields and diamonds)	16%	14%	13%	20%	15%	16%

## Households with Children VS. Households without Children

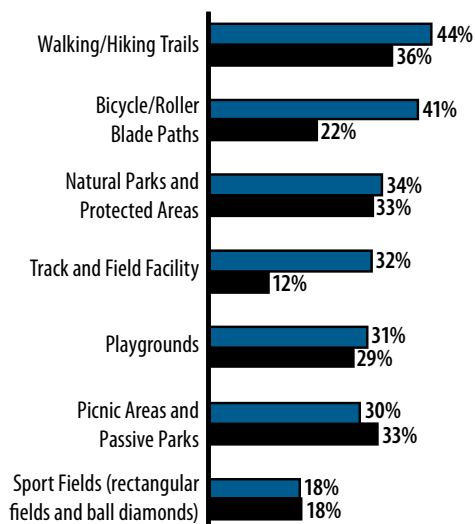
### Households with Children: Need for New/Enhanced Outdoor Spaces



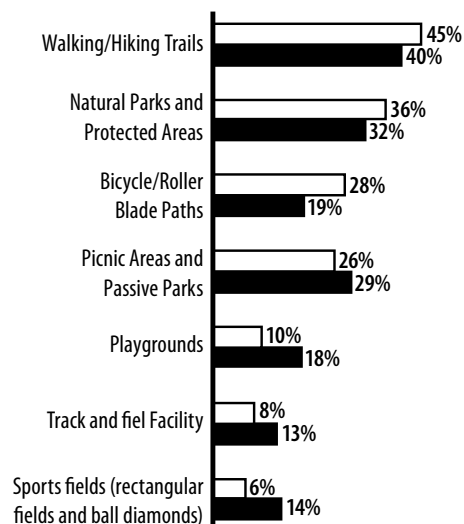
### Households without Children: Need for New/Enhanced Outdoor Spaces



### Households with Children: If "Yes" or "Unsure"



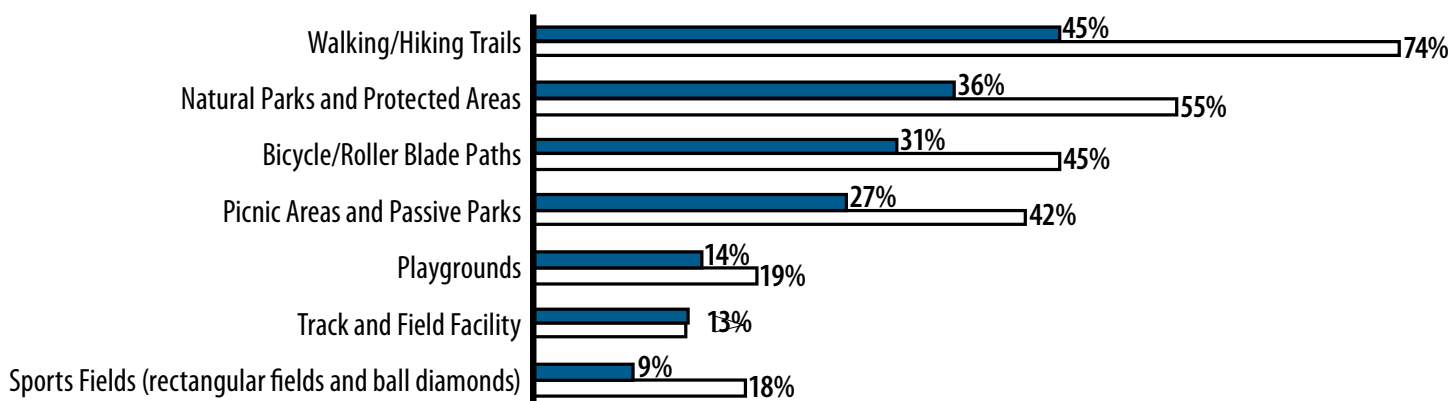
### Households without Children: If "Yes" or "Unsure"



## 2006 VS. 2017 Need for New/Enhanced Outdoor Spaces Comparison

### Need for New/Enhanced Outdoor Spaces in District 69

■ 2017: New facility/facilities should be developed    □ 2006: Respondents wanting new recreation facilities



## Willingness to Increase Taxes

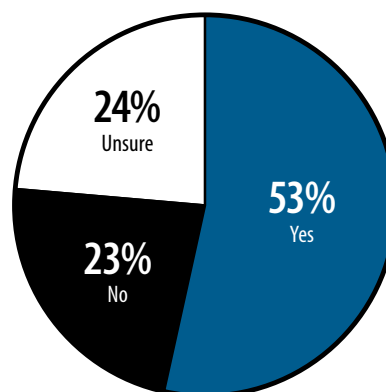
### QUESTION:

Would your household support an annual increase in taxation in order to provide new or improved recreation, parks, and trails facilities and services?

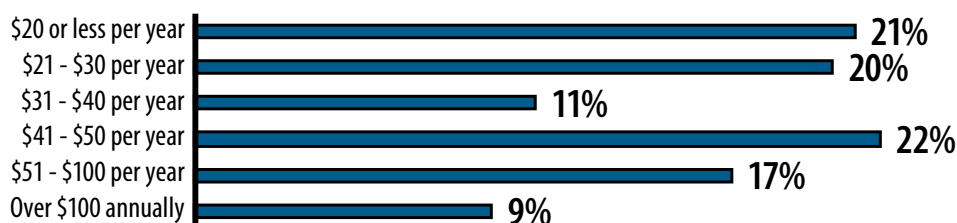
If you answered "Yes" or "Unsure", how much in additional taxes per year would you be willing to pay to provide new or improved recreation, parks, and trails facilities and services?

Fifty-three percent (53%) of respondent households would support an annual increase in taxation in order to provide new or improved services. As indicated in the additional analysis, regular users of the Ravensong Aquatic Centre and Oceanside Place Ice Arenas are more likely to support an increase as opposed to non-users.

### Overall Results



### If "Yes" or "Unsure"...



### Results by Area

Willingness to Increase	PV	QB	E	F	G	H
Yes	54%	60%	46%	47%	55%	54%
No	22%	20%	29%	26%	21%	25%
Unsure	24%	20%	25%	27%	25%	22%

Increase Amount	PV	QB	E	F	G	H
\$20 or less per year	22%	16%	24%	30%	19%	18%
\$21 - \$30 per year	24%	19%	17%	23%	19%	20%
\$31 - \$40 per year	11%	10%	10%	11%	11%	16%
\$41 - \$50 per year	21%	22%	23%	17%	21%	26%
\$51 - \$100 per year	14%	20%	19%	8%	19%	17%
Over \$100 annually	8%	13%	8%	11%	10%	3%

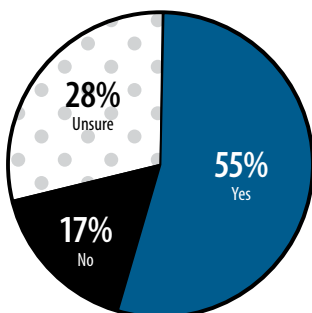
### Takeaways

- Willingness exists in each jurisdiction to increase taxes to improve recreation services.
- Large proportions of "unsure" responses suggests that willingness depends on a specific project or amenity type.
- Households that use Oceanside Place and Ravensong Aquatic Centre are more willing to increase taxes than those who did not use the facilities.

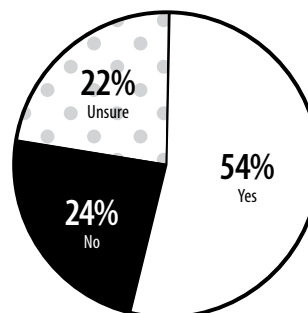


## Households with Children VS. Households without Children

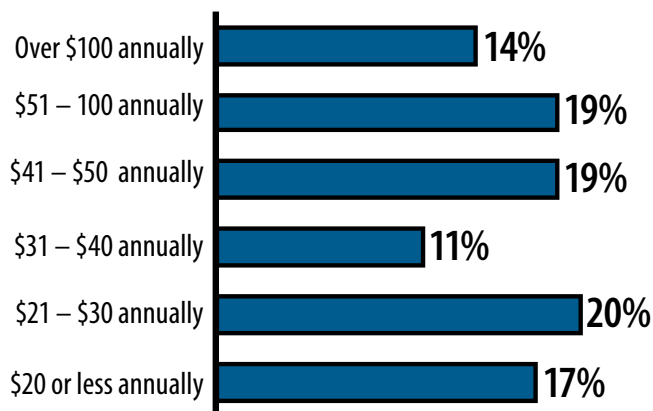
### Households with Children: Willingness to Increase Taxes



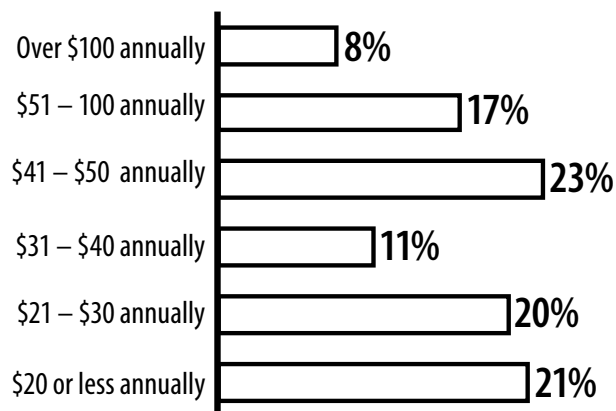
### Households without Children: Willingness to Increase Taxes



### Households with Children: If "Yes" or "Unsure"



### Households without Children: If "Yes" or "Unsure"



## Additional Analysis

Households that used the facility on 10+ occasions in the past year	Yes	No	Unsure
Ravensong Aquatic Centre	63%	13%	24%
Oceanside Place Ice Arenas	64%	14%	22%
Parksville Curling Club	63%	16%	21%

Households that did not use the facility in the past year	Yes	No	Unsure
Ravensong Aquatic Centre	43%	34%	24%
Oceanside Place Ice Arenas	48%	29%	23%
Parksville Curling Club	51%	25%	24%

## Types of Programming Desired

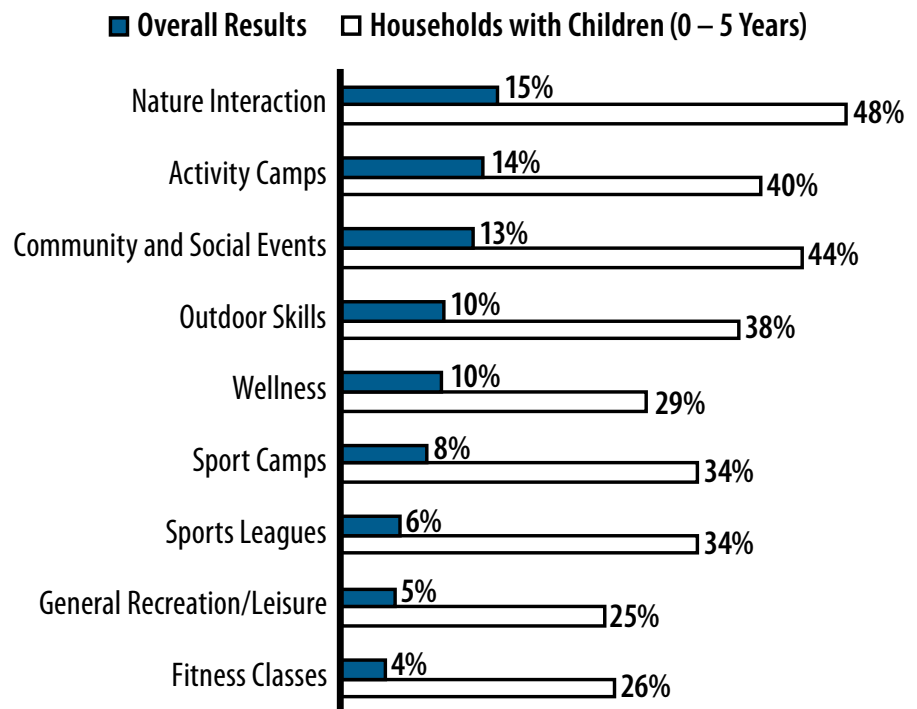
### QUESTION:

*Please identify the types of recreational programs that you think should be more readily available and/or improved in District 69 (Oceanside) for each age group.*

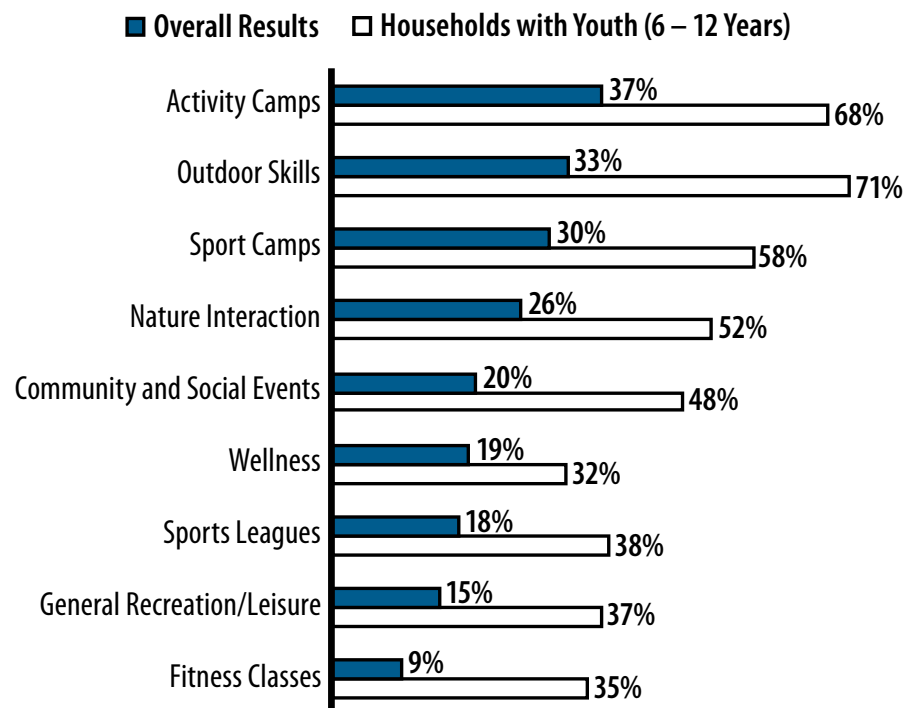
Each of the following graphs shows overall results as well as results provided by households with members in the correlating age categories. Nature interaction is the top program need for children 5 years and young while wellness programs are wanted for adults and seniors.

The graphs on this page indicate the overall results and distinction by age of household members.

### Children (0 – 5 Years)



### Youth (6 – 12 Years)



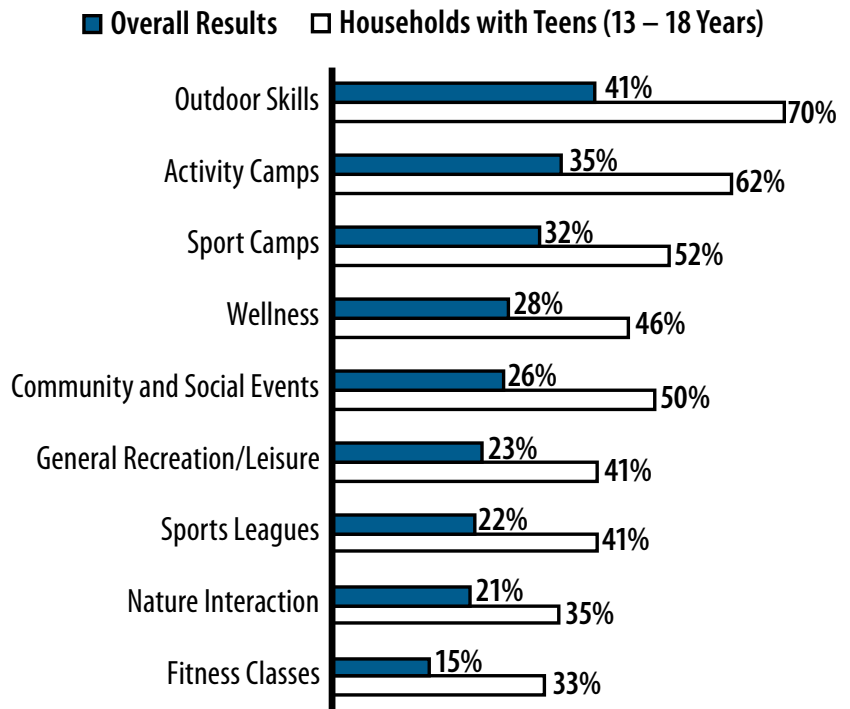
## Types of Programming Desired (Continued)

### QUESTION:

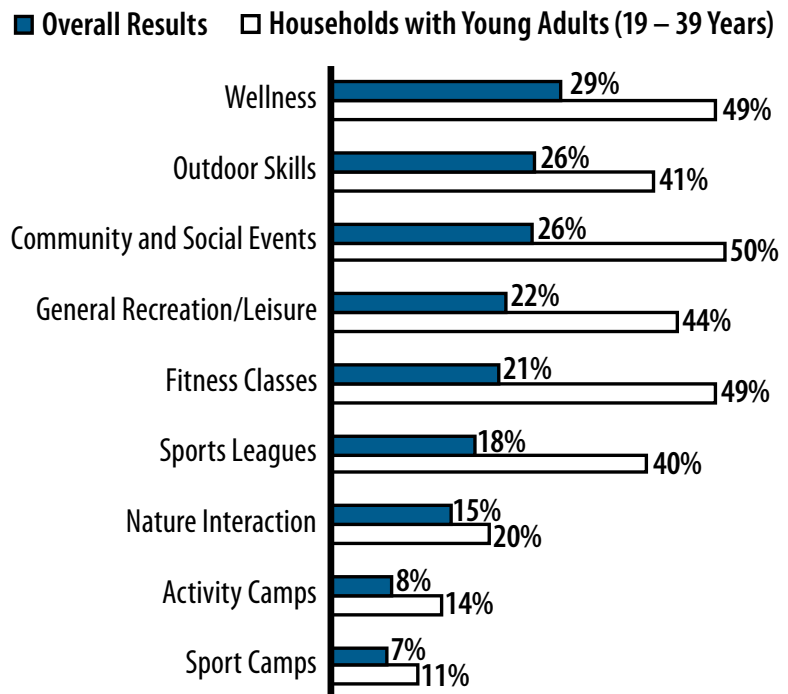
Please identify the types of recreational programs that you think should be more readily available and/or improved in District 69 (Oceanside) for each age group.

The graphs on this page indicate the overall results and distinction by age of household members.

### Teens (13 – 18 Years)



### Young Adults (19 – 39 Years)



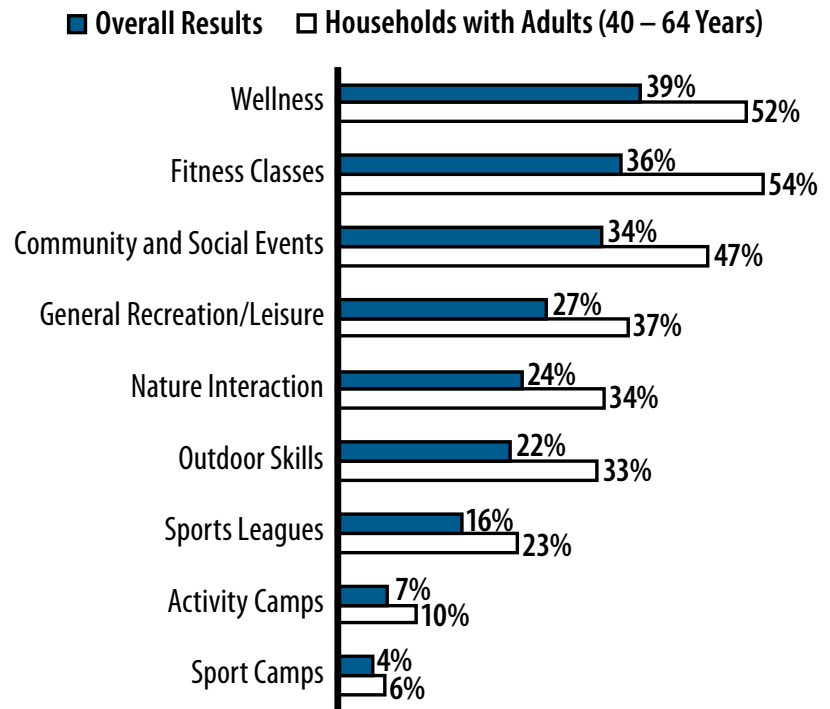
## Types of Programming Desired (Continued)

### QUESTION:

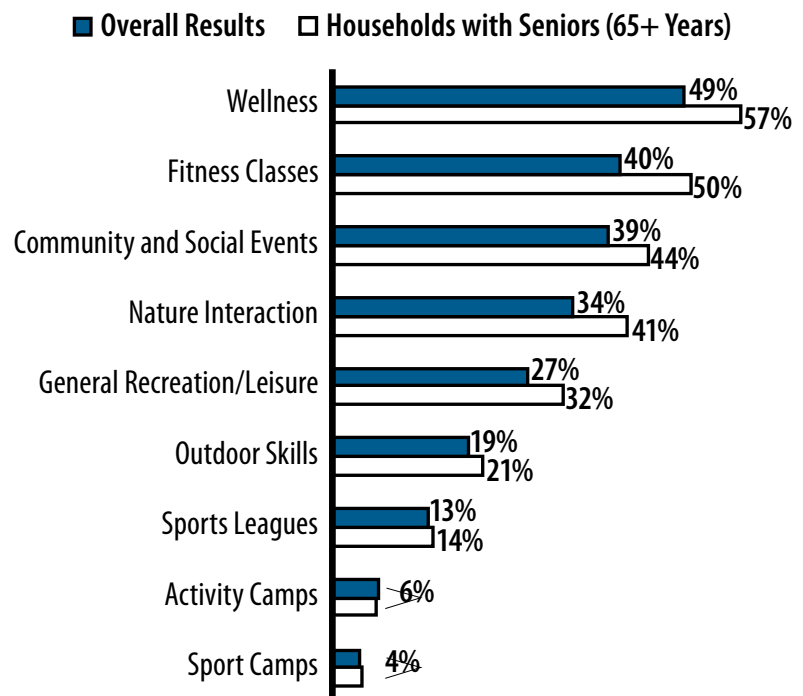
Please identify the types of recreational programs that you think should be more readily available and/or improved in District 69 (Oceanside) for each age group.

The graphs on this page indicate the overall results and distinction by age of household members.

### Adults (40 – 64 Years)



### Seniors (65+ Years)



## Results by Area

Children (0 – 5 Years)	PV	QB	E	F	G	H
Nature Interaction	14%	14%	16%	19%	15%	16%
Activity Camps	12%	12%	10%	17%	19%	12%
Community and Social Events	13%	11%	8%	24%	13%	13%
Outdoor Skills	8%	8%	10%	16%	11%	13%
Wellness	10%	7%	8%	9%	13%	12%
Sport Camps	6%	7%	5%	13%	13%	6%
Sports Leagues	5%	4%	4%	9%	7%	8%
General Recreation/Leisure	6%	4%	5%	12%	4%	6%
Fitness Classes	3%	4%	2%	5%	7%	6%
Youth (6 – 12 Years)	PV	QB	E	F	G	H
Nature Interaction	36%	37%	32%	38%	42%	42%
Activity Camps	28%	30%	30%	43%	35%	44%
Community and Social Events	27%	33%	26%	26%	35%	29%
Outdoor Skills	23%	27%	22%	35%	26%	32%
Wellness	22%	19%	13%	31%	20%	18%
Sport Camps	18%	18%	15%	20%	23%	24%
Sports Leagues	18%	19%	14%	20%	17%	20%
General Recreation/Leisure	14%	13%	12%	20%	16%	16%
Fitness Classes	9%	8%	7%	13%	13%	10%
Teens (13 – 18 Years)	PV	QB	E	F	G	H
Nature Interaction	36%	38%	40%	49%	43%	54%
Activity Camps	31%	39%	32%	38%	39%	37%
Community and Social Events	26%	38%	28%	29%	37%	34%
Outdoor Skills	25%	27%	21%	36%	32%	31%
Wellness	27%	27%	20%	35%	27%	24%
Sport Camps	24%	22%	21%	29%	25%	23%
Sports Leagues	21%	23%	19%	29%	23%	22%
General Recreation/Leisure	18%	23%	19%	25%	23%	25%
Fitness Classes	14%	16%	12%	18%	18%	15%

## Results by Area (Continued)

Young Adults (19 – 39 Years)	PV	QB	E	F	G	H
Nature Interaction	28%	27%	28%	33%	31%	36%
Activity Camps	22%	23%	30%	30%	29%	35%
Community and Social Events	28%	24%	21%	31%	27%	25%
Outdoor Skills	23%	19%	20%	26%	29%	21%
Wellness	21%	18%	23%	24%	27%	20%
Sport Camps	20%	14%	15%	30%	21%	12%
Sports Leagues	14%	15%	14%	17%	17%	21%
General Recreation/Leisure	8%	9%	5%	7%	10%	6%
Fitness Classes	8%	7%	2%	11%	9%	9%
Adults (40 – 64 Years)	PV	QB	E	F	G	H
Nature Interaction	35%	37%	33%	47%	45%	45%
Activity Camps	32%	39%	32%	42%	39%	42%
Community and Social Events	35%	35%	24%	40%	36%	37%
Outdoor Skills	27%	24%	19%	31%	36%	22%
Wellness	20%	26%	20%	24%	25%	33%
Sport Camps	20%	22%	18%	21%	25%	38%
Sports Leagues	19%	12%	10%	18%	23%	12%
General Recreation/Leisure	8%	5%	3%	7%	11%	3%
Fitness Classes	6%	4%	1%	7%	5%	6%
Seniors (65+ Years)	PV	QB	E	F	G	H
Nature Interaction	51%	53%	40%	47%	49%	51%
Activity Camps	41%	49%	30%	37%	36%	39%
Community and Social Events	43%	42%	32%	34%	36%	38%
Outdoor Skills	31%	37%	35%	25%	33%	40%
Wellness	27%	31%	22%	24%	32%	21%
Sport Camps	20%	19%	18%	13%	18%	27%
Sports Leagues	19%	10%	10%	12%	15%	11%
General Recreation/Leisure	9%	4%	4%	4%	9%	5%
Fitness Classes	5%	3%	1%	3%	5%	3%

## Methods to Promote Opportunities

### QUESTION:

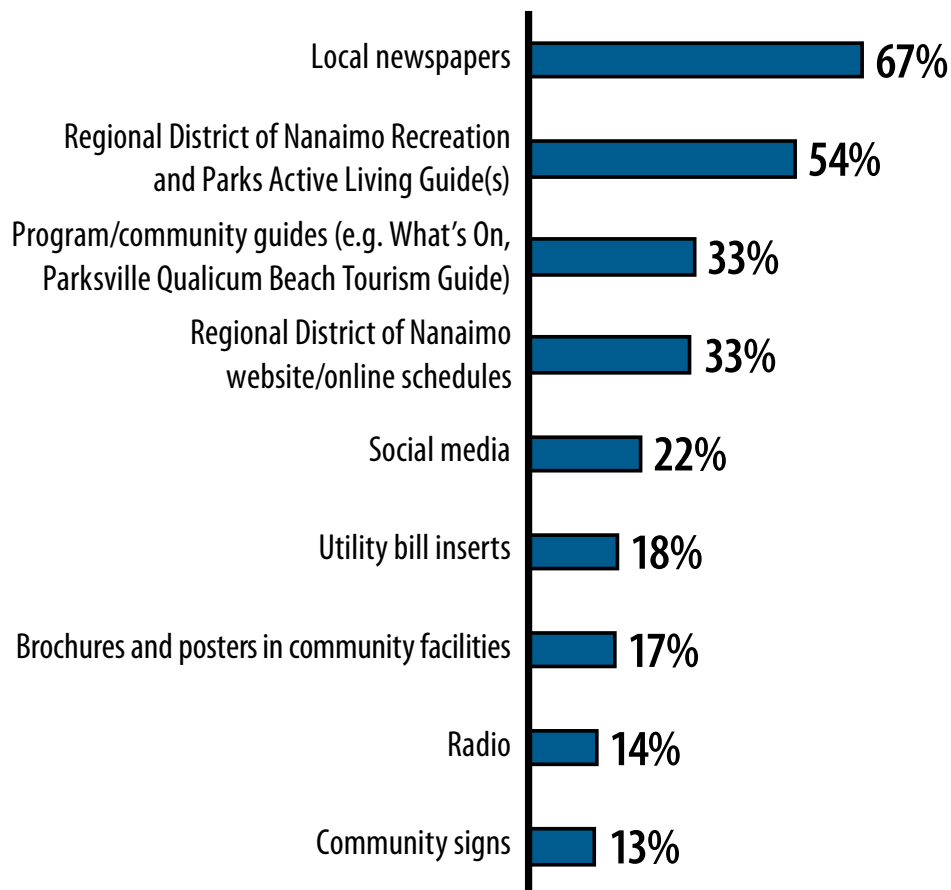
*What are the three (3) best ways to get information to your household about recreation opportunities (programs and activities)?*

Local newspapers was the top method to promoted opportunities in each electoral area followed by RDN's Recreation and Parks Active Living Guide(s).

### Takeaways

- Local newspapers and the Active Living Guide remain popular methods of receiving information.
- Social media is the third most desired promotion method for households with children.

### Overall Results



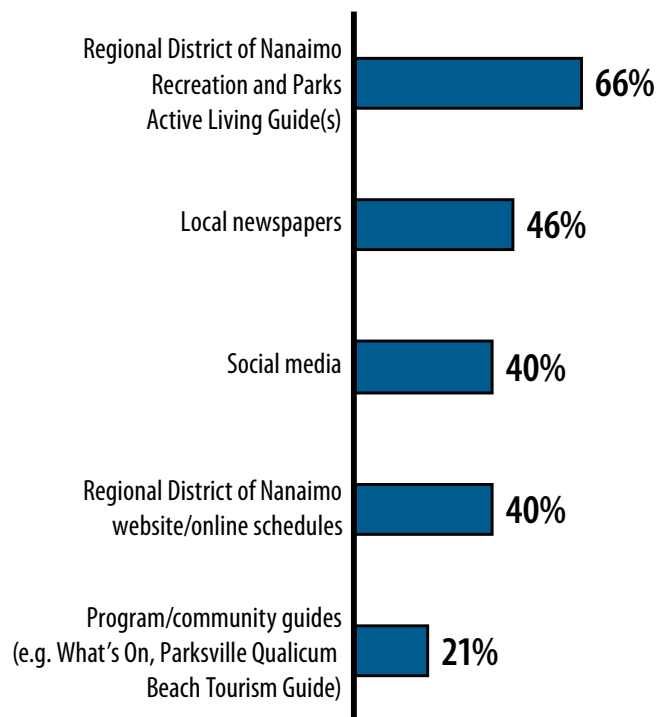
### Results by Area

Method	PV	QB	E	F	G	H
Local newspapers	68%	78%	53%	61%	69%	66%
Regional District of Nanaimo Recreation and Parks Active Living Guide(s)	52%	52%	54%	58%	57%	54%
Program/community guides (e.g. What's On, Parksville Qualicum Beach Tourism Guide)	38%	35%	31%	21%	31%	34%
Regional District of Nanaimo website/online schedules	33%	26%	41%	29%	35%	34%
Social media	21%	19%	22%	38%	23%	26%
Utility bill inserts	14%	15%	26%	17%	20%	21%
Brochures and posters in community facilities	18%	22%	14%	15%	11%	18%
Radio	13%	14%	8%	17%	18%	12%
Community signs	15%	13%	14%	14%	12%	14%

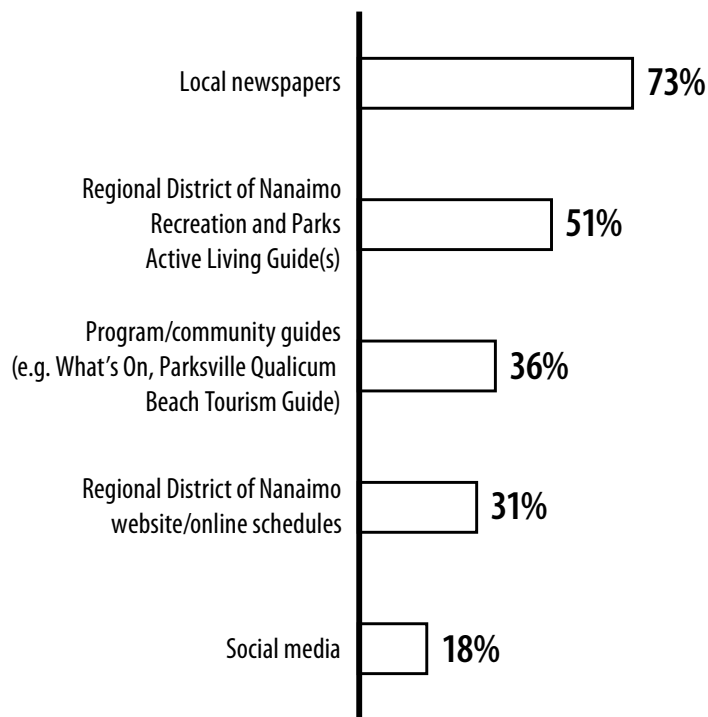


## Households with Children VS. Households without Children

### Households with Children: Top 5 Methods of Communication



### Households without Children: Top 5 Methods of Communication



## Additional Analysis

Method	RDN Resident for Less than 5 Years	RDN Resident for 5 Years or More
Local newspapers	67%	67%
Regional District of Nanaimo Recreation and Parks Active Living Guide(s)	47%	57%
Program/community guides (e.g. What's On, Parksville Qualicum Beach Tourism Guide)	38%	32%
Regional District of Nanaimo website/online schedules	33%	33%
Social media	25%	22%
Brochures and posters in community facilities	19%	16%
Utility bill inserts	18%	17%
Community signs	14%	13%
Radio	12%	15%

# COMMUNITY GROUP QUESTIONNAIRE

A Community Group Questionnaire was fielded to a wide array of organizations in District 69. A web link to an online version of the questionnaire was emailed to group representatives and a paper copy option was also made available for completion. Group representatives were asked to complete the questionnaire by considering the perspectives of all members of their organization. To ensure a diverse range of feedback, only one submission per organization was accepted.

In total, 60 groups provided a response to the questionnaire. Participating groups represented a broad spectrum of activity and program types, interests, sizes, and locations in the Oceanside area. A list of participating groups can be found in the appendices.

***Note: Some questions in the questionnaire were not answered by every group. The percentages shown in the findings reflect the response to that specific question.***

## Profile of Participating Groups

To begin the questionnaire, group representatives were asked a number of questions pertaining to their organization. Summarized as follows are key characteristics of groups that participated in the Community Group Questionnaire.

- Participating groups represent all age ranges.
  - » 10 groups (17%) have participants that are children (ages 0 to 5 years)
  - » 23 groups (38%) have participants that are youth (ages 6 to 12 years)
  - » 28 groups (47%) have participants that are teens (ages 13 to 17 years)
  - » 47 groups (78%) have participants that are adults (ages 18 to 59 years)
  - » 44 groups (73%) have participants that are seniors (ages 60 and older)
- The majority of participating groups (33 groups, 55%) expect to grow in coming years while 25 groups (42%) expect to remain stable. Only 2 groups (3%) expect to experience a decline.
- Participating groups obtain funding for their organization's programs and activities from a variety of sources. The top five funding sources identified by participating groups are:
  1. Registration fees from participants (51 groups, 85%)
  2. Grants or funding support from the private sector (22 groups, 37%)
  3. Grants or funding support from senior levels of government (19 groups, 32%)
  4. Access to free or low cost facilities/spaces (19 groups, 32%)
  5. Grants or funding support from the Regional District of Nanaimo (18 groups, 30%)

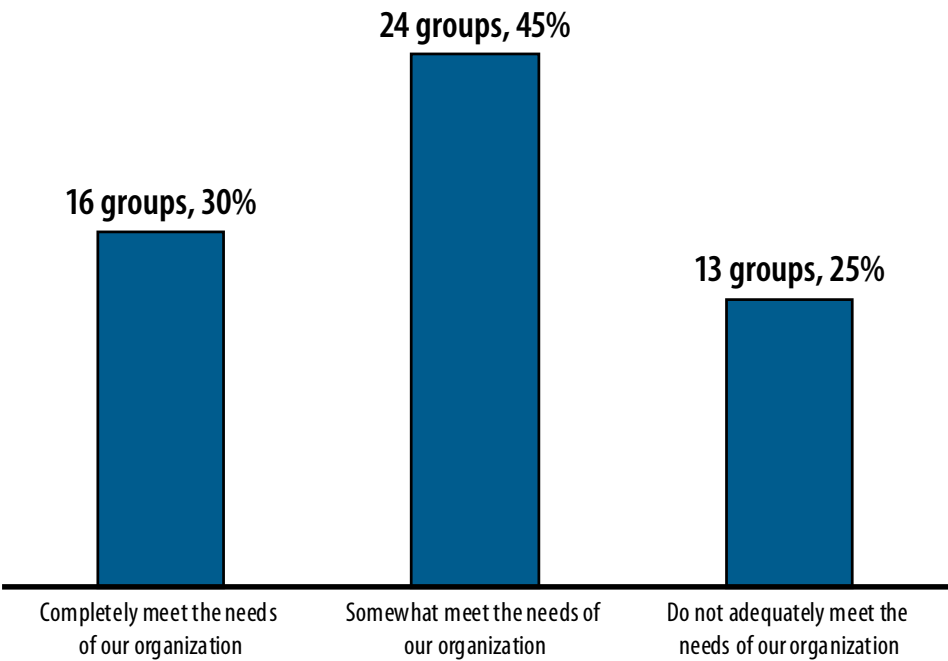
# Current Satisfaction with Facilities

As illustrated in the adjacent graph, 40 groups (75%) indicated that current recreation facilities in District 69 meet their organization’s needs to some degree (completely or somewhat) while 25% indicated that current facilities are inadequate for their organization.

Space was provided in the survey for group representatives to identify any enhancements/improvements that would improve their group’s enjoyment of the existing facilities used. In total, 48 comments were provided. Prevalent themes from the comments provided included:

- Challenges related to storage.
- Cost to access to facilities and spaces.
- The need for enhanced amenities such as change rooms/areas and parking.
- Occasional issues with maintenance of the facilities that their group uses.

To what degree do the current recreation facilities and spaces in District 69 (Oceanside) meet the needs of your organization?

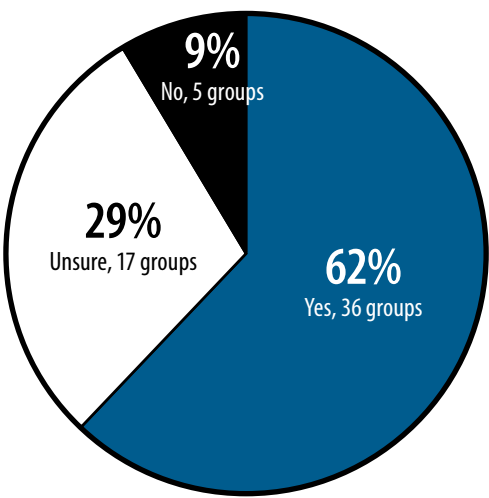


# Need for New and Enhanced Indoor Facilities

Group representatives were next asked if their organization believes that new or enhanced **indoor** recreation facilities are needed in District 69 (Oceanside). As illustrated by the adjacent graph, over half of the groups (36 groups, 62%) believe that new or enhanced indoor facilities are needed. A number of participating groups (17 groups, 29%) were unsure.

Group representatives who answered “yes” or “unsure” to the previous question were then provided with a list of **indoor** facility types and asked to indicate if their organization felt that new development of those facilities should occur and/or if existing facilities should be enhanced. Group representatives were provided with the option of selecting both answers if deemed applicable. If group representatives did not believe new or enhanced facilities were needed, they were instructed not to select a response. The chart below provides an overview of the responses.

Does your organization feel that new or enhanced indoor recreation facilities are needed in District 69 (Oceanside)?



Facility/Space	New Facility/ Facilities Should Be Built	Existing Facility/ Facilities Should Be Enhanced
Health and Wellness Centre/Fitness Centre	19 groups (36%)	13 groups (25%)
Teen/Youth Centre	13 groups (25%)	5 groups (9%)
Indoor Swimming Pool	11 groups (21%)	11 groups (21%)
Multi-Purpose Recreation Facility	24 groups (45%)	13 groups (25%)
Performing Arts Centre	10 groups (19%)	8 groups (15%)
Seniors Centre	8 groups (15%)	11 groups (21%)
Ice Arena	3 groups (3%)	10 groups (19%)

Space was also provided for group representatives to identify “other” indoor facility types that should be developed and/or enhanced. Seventeen additional responses were provided. The majority of these responses further described amenities that should be included in facilities identified in the list provided. New facility types (not included in the list) that were identified are noted as follows:

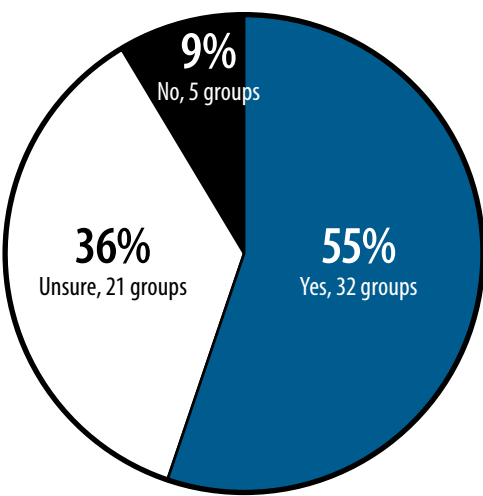
- Curling facility (3 mentions)
- Covered pickleball courts/lacrosse box (1 mention)
- Science centre/interpretive learning facility (1 mention)
- Indoor tennis facility (1 mention)

# Need for New and Enhanced Outdoor Facilities

Group representatives were next asked if their organization believes that new or enhanced **parks and outdoor** recreation facilities are needed in District 69 (Oceanside). Over half of participating groups (32 groups, 55%) indicated support for new or enhanced parks and outdoor spaces. Similar to the indoor facility question, a large proportion of groups (21 groups, 36%) are unsure if new or enhanced parks and outdoor facilities are needed.

Group representatives who answered “yes” or “unsure” to the previous question were then provided with a list of **park/open spaces and outdoor recreation** facility types and asked to indicate if their organization felt that new development of those spaces or facilities should occur and/or if existing spaces or facilities should be enhanced. Group representatives were provided with the option of selecting both answers if deemed applicable. If group representatives did not believe new or enhanced facilities were needed, they were instructed not to select a response. The adjacent chart provides an overview of the responses.

Does your organization feel that new or enhanced parks and outdoor recreation facilities are needed in District 69 (Oceanside)?



Facility/Space	New Facility/ Facilities Should Be Built	Existing Facility/ Facilities Should Be Enhanced
Bicycle/Roller Blade Paths	10 groups (19%)	6 groups (11%)
Walking/Hiking Trails	10 groups (19%)	14 groups (26%)
Natural Parks and Protected Areas	7 groups (13%)	13 groups (25%)
Picnic Areas and Passive Parks	10 groups (19%)	14 groups (26%)
Track and Field Facility	14 groups (26%)	4 groups (8%)
Playgrounds	10 groups (19%)	8 groups (15%)
Sports Fields (rectangular fields and ball diamonds)	8 groups (15%)	10 groups (19%)

Space was also provided for group representatives to identify “other” parks/ open space and outdoor recreation facility types that should be developed and/ or enhanced. Nineteen additional responses were provided. New facility types mentioned (not included in the list above) are identified as follows:

- All weather or artificial turf sport fields (4 mentions)
- New pickleball facility (2 mentions)
- Public golf course (1 mention)
- Nature centre (1 mention)
- Frisbee golf course (1 mention)
- Skateboard park (1 mention)
- Pump track (1 mention)
- Outdoor chess tables (1 mention)
- Outdoor flat, covered multi-purpose surface (1 mention)

## Challenges

Group representatives were asked to identify the main overall challenges being faced by their organization. Fifty (50) group representatives provided a response and identified a wide range of challenges and issues. Identified as follows are those challenges and issues identified by multiple groups:

- Generating awareness of programs and activities
- Space needs, particularly storage
- Lack of human resources (staff and volunteers)
- Attracting new members
- Finding affordable program spaces
- Transportation issues for participants
- Overall program funding

Considering the challenges they mentioned, group representatives were next asked to identify the single most important action that the Regional District of Nanaimo and/or its partners could provide to assist their organization. Forty-nine (49) group representatives provided a response and identified supports that would benefit their organization. The majority of these desired supports were facility related and focused on the following:

- Development of more or enhanced on-site storage
- Building new infrastructure to increase the quality of spaces that are available in the area
- Further subsidization of existing facilities to address financial barriers

Other non-facility related supports that were identified by multiple groups included increased marketing and promotions assistance, funding for staff, and adaptations to bookings and allocation processes.





# STAKEHOLDER INTERVIEWS AND DISCUSSIONS

Twenty-nine (29) one-on-one interviews and small group discussion sessions were convened between November 2016 and April 2017 with recreation stakeholders in District 69. The majority of these sessions occurred in person (telephone interviews were arranged only if the stakeholder was not available to attend an in-person session). These sessions provided the opportunity for the consulting team to engage participants in a discussion on the current state of recreation, existing gaps, and potential approaches to address future needs. Findings from the interviews and discussion sessions that were held early on in the engagement process (November and December) also helped inform the development of other engagement tools such as the resident and group surveys.

The types of groups and individuals that participated in the sessions were diverse and included:

- Local amateur sports organizations
- Not for profit community organizations and service providers
- Umbrella groups (those representing multiple organizations)
- Advocacy groups
- Recreation program providers
- Community facility operators
- Private sector providers
- Facility users
- Municipalities located in District 69

\* A complete listing of participating organizations can be found in the appendices.

The topics discussed in the sessions were wide ranging as were the perspectives and opinions provided. To ensure anonymity, comments and viewpoints have not been attributed to any specific participants. As such, the summary findings presented as follows reflect **prevalent themes and findings** from the sessions as noted by the consulting team.

## Topic Area: Current State of Recreation in District 69

- The variety of program offerings was commonly identified as a strength of recreation in District 69.
- The diversity of District 69 (mix of urban and rural communities) was mentioned as a key factor to recreation, and identified as both a strength and challenge related to program and facility provision.
- Interview/discussion session participants overwhelmingly asserted the importance and benefits of recreation programs, facilities and events to individuals and communities within District 69. Commonly identified benefits included:
  - » Building strong and connected communities.
  - » Bridging generational gaps.
  - » Reduction in deviant behavior and associated costs (financial and societal).
  - » Enhanced ability of communities in District 69 to attract and retain residents (community appeal).
- Overall, interview/discussion session participants believe that the Regional District of Nanaimo is doing a good job in the provision of recreational opportunities. Common sentiments expressed included:
  - » Interactions with RDN staff are generally positive.
  - » Appreciation exists among a number of groups for the support provided by the RDN to their groups (e.g. financial, facilitation of scheduling or registrations).
- Geographic inequalities were identified as an issue by some participants, however the challenges associated with providing programs and facilities to a large and diverse region were also acknowledged.





### Topic Area: Trends and Emerging Interests/Activities

- The large population of seniors in the area was referenced by a number of session participants. Trends identified for seniors included:
  - » The continued growth and demand for pickleball.
  - » Trail and pathway use and demand for amenities (e.g. benches, picnic areas, outdoor fitness equipment).
  - » Curling growth and demand (in contrast to overall trends in the sport).
  - » Aquatics fitness programs and lane swimming.
- A number of session participants also perceive that the number of young families moving to the area is increasing, leading to increased demand for day-time parent and tot programming, adult fitness programming, and social opportunities.
- The lack of a critical mass of youth in some areas of District 69 was commonly identified as a challenge that often prohibits the growth of existing programs and/or the emergence of new ones.

### Topic Area: Future Facility Needs

- Discussion session participants generally believe that the Ravensong Aquatic Centre is deficient and does not meet community needs for aquatics.
  - » Lack of overall pool capacity, minimal support amenities (e.g. seating areas, lobby space, concessions), and minimal “leisure aquatics” amenities (e.g. play features, slides) were often mentioned during the discussions.
  - » Consensus does not appear to exist among recreation stakeholders and facility users on how to best address current and future needs for aquatics. While some believe expansion of the existing facility is the best “move forward” approach, others believe that the RDN should explore developing a new facility. Debate also occurred in a number of the sessions as to whether the area could support two separate facilities.
- Indoor ice provision is generally viewed as sufficient.
- Varying viewpoints exist on how the RDN should invest future capital and operating resources.
  - » Some session participants expressed that the RDN should focus on developing facilities in under-served rural areas. However the viewpoint that the RDN should focus on population centres or “hubs” was also commonly expressed.

- The need for and benefits of developing a synthetic turf sports field was expressed by a number of user groups.
  - » Benefits identified included: longer playing seasons, increased event and tournament hosting ability, and the potential for sport tourism.
- Concern and a lack of clarity exists over the future of the curling facility in Oceanside.
  - » Session participants that were both affiliated with the Club and not affiliated with the Club expressed that there is a need for a long term solution for the current facility (or a replacement of the current facility).
  - » As identified previously, curling was commonly identified as a growing sport in the area.

### Topic Area: Potential Enhancements to Service Delivery

- While not necessarily a significant issue, session participants acknowledged that communication among community groups, the RDN, and municipalities in the area could always be improved.
- A lack of clarity does appear to exist among some stakeholders and organizations as to future responsibilities for planning and capital development.
- Some group representatives expressed that their organizations would benefit from increased support in areas such as grant writing, volunteer recruitment, and promotions and marketing.
  - » Some group representatives believe that the RDN is ideally positioned to lead or facilitate these opportunities.
- Opportunities to further integrate recreation with arts and culture was identified.
  - » Some discussion session participants expressed that the RDN should further engage with the arts and cultural sector in Oceanside to identify collaborative opportunities.
- Some discussion session participants believe that the RDN needs to further clarify and communicate those programs and facilities it will provide directly, and what is more appropriately provided by external providers (not for profit groups, private sector).

# SIX

## SUMMARY AND KEY FINDINGS

### INCLUDED IN THIS SECTION:

- Identification of key summary findings from the research and engagement (for further exploration as the Master Plan is developed).

The research and engagement findings presented in this report document provide the project team with a wealth of information that will be used to inform the development of the Recreation Services Master Plan. Identified as follows in this section are **key summary findings** that have emerged and which will be further explored as recommendations and strategic directions are developed.

### Areas of Strength

- Residents value recreational opportunities (69% indicated that recreation is “very important” to their household’s quality of life; 82% indicated that recreation is “very important” to the community in which they live).
- There exists a large number and variety of community organizations in the Oceanside area. Consultation findings suggest that most current organizations are successfully achieving their mandates and expect to remain viable into the future.
- The majority of residents (80%) are satisfied with RDN recreation services in District 69. Since 2006, the number of residents satisfied has increased by 13%.
- While a large multi-purpose RDN facility for recreation programming in District 69 does not currently exist, this circumstance has resulted in a number of successful partnerships, collaborations and a strong community level presence.
- Strong maintenance and management practices are in place for RDN operated facilities and programming.
- Operational roles and responsibilities between the RDN, municipalities located within District 69, and community partner organizations are generally well understood and seamless.
- The RDN has invested resources into the promotions and marketing of programs and opportunities.

## Service Delivery Challenges

- Fifty-one percent (51%) of households believe that new or enhanced indoor recreation facilities are needed in District 69, while 49% believe new or enhanced parks and outdoor recreation facilities are needed.
- The service area is diverse; the RDN will be required to determine appropriate levels of service provision within available resources.
- A lack of youth “critical mass” was identified as a barrier to program provision and may impact the viability of executing on some new opportunities.
- Some residents continue to face a variety of challenges that impact their ability to access recreation opportunities. A number of these challenges are complex and may be difficult to fully address (e.g. transportation, cost, physical limitations).

## Specific Infrastructure Considerations and Issues

- There exists demand for a multi-purpose recreation facility that could accommodate programming and fitness activities. The development of a facility of this nature would also align with observed trends in recreation provision and create efficiencies for the RDN and partner organizations. However, the benefits of developing this type of facility will need to be carefully weighed with the impacts on existing community infrastructure, cost vs. benefit, and resident accessibility.
- The Ravensong Aquatic Centre remains a highly utilized and in-demand recreation amenity (resident survey findings revealed that Ravensong was the most utilized indoor recreation facility by District 69 residents). Consultation findings additionally reflect that improved indoor aquatics provision is among the highest infrastructure priorities for residents and user groups. However varying viewpoints exist on the best move forward approach to improve indoor aquatics provision in District 69 (e.g. enhancements to the existing facility vs. new development). The option(s) recommended by the Master Plan will need to take into account a variety of factors which include capital and operating costs, benefits, impacts on existing facilities and opportunities to address other identified recreational needs.
- Although overall resident demand for an outdoor multi-purpose or “multi-plex” type of sport facility (e.g. rubberized track, artificial turf field) is lower than some other facility types, demand for this type of facility among potential primary user groups is high. While this type could be required at some point in the future, the Master Plan will need to further clarify potential timing, site and amenity requirements and the overall financial impacts of developing such a facility in District 69.

- In contrast to broader national trends, curling participation in the area is high and is experiencing continued growth. It is likely that there will be a need to sustain the current level of curling facility capacity (e.g. total number of curling sheets in the area).
- Current indoor ice arena provision in District 69 appears to be sufficient.
- While operational and day to day roles and responsibilities are well understood, less clarity exists around roles and responsibilities related to future facility planning and potential new development.
- Trails and pathways are a significant leisure amenity for District 69 residents. While the provision of this amenity is not the responsibility of the District 69 Recreation Department, opportunities to provide input and add a recreational “lens” to planning discussions led by other RDN departments should be further explored. Expanded opportunities to further utilize trails for District 69 recreational programming should also be considered.





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# A

## RESIDENT QUESTIONNAIRE TOOL

## DISTRICT 69 (OCEANSIDE) RECREATION SERVICES MASTER PLAN

# HOUSEHOLD QUESTIONNAIRE



**Survey Code:** \_\_\_\_\_

The Regional District of Nanaimo is developing a Recreation Services Master Plan for District 69, commonly referred to as Oceanside. The Master Plan will provide a long term strategic plan for the delivery of recreation services and will help guide decisions pertaining to current and future infrastructure, programming, and the overall delivery system.

Engagement with residents is a key aspect of the project. This feedback along with other research and engagement being conducted will be used to develop the Master Plan.

Please have an adult in your household complete this questionnaire by considering the needs of all members of your household. Responses are anonymous. If you have any questions on this survey or the project please contact Dean Banman, Regional District of Nanaimo, Recreation and Parks Department at (250) 248 – 3252 or RC Strategies+PERC at 1 (877) 727 – 9204 (toll free number).

Completed questionnaires can be dropped off to the customer service desk at the Ravensong Aquatic Centre or Oceanside Place. Alternatively they can be mailed to RC Strategies+PERC at 2004 Sherwood Drive, Sherwood Park, Alberta, Canada, T8A 0Z1.

### SECTION ONE: CURRENT RECREATION PARTICIPATION

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

Category	Very Important	Somewhat Important	Not Important	Unsure
... your household's quality of life?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
... the community in which you live?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
... the attractiveness/appeal of the region?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

2. Which of the following recreation (and related) activities did you and/or members of your household actively participate in during the past 12 months? Select all responses that apply.

- ☐ Agricultural (e.g. equestrian, rodeo)
- ☐ BBQ/picnic/social gathering
- ☐ Ball (baseball, softball, slo-pitch)
- ☐ Beach volleyball
- ☐ Boating (motorized)
- ☐ Camping
- ☐ Community events (e.g. Canada Day, KidFest, Qualicum Beach Family Day)
- ☐ Cricket
- ☐ Curling
- ☐ Cycling/mountain biking
- ☐ Dance
- ☐ Dog walking
- ☐ Fitness training at a gym (e.g. cardio, weight training)
- ☐ Fitness classes (e.g. spin, yoga, boot camp)
- ☐ Football
- ☐ Gardening





- ☐ Golf
- ☐ Gymnastics
- ☐ Hiking
- ☐ Hockey (structured/league)
- ☐ Ice skating program (e.g. figure skating, learn to skate)
- ☐ Ice skating ("drop in" public skating and/or shinny)
- ☐ Indoor gymnasium sports (e.g. basketball, volleyball, badminton)
- ☐ Kayaking/canoeing/paddle sport
- ☐ Lacrosse
- ☐ Lawnbowling
- ☐ Outdoor court/paved surface sports (e.g. street hockey, basketball)
- ☐ Performing arts (e.g. program, play)
- ☐ Pickleball
- ☐ Rollerblading/inline skating
- ☐ Rugby
- ☐ Soccer
- ☐ Swimming: indoors as part of a registered program or class (e.g. swimming lessons, aqua size)
- ☐ Swimming: indoors on a casual/drop-in basis (e.g. "leisure swimming", lane swimming)
- ☐ Swimming: indoors as part of an aquatics sport organization (swim club)
- ☐ Swimming: outdoors at the beach
- ☐ Tennis
- ☐ Track and field
- ☐ Visual arts (e.g. painting, pottery, quilting)
- ☐ Walking/jogging
- ☐ Wildlife watching/bird watching/nature appreciation
- ☐ Other (please specify): \_\_\_\_\_

3. What are the main reasons you and/or members of your household participate in recreation and related activities?  
Please select all that apply.

- ☐ Competition
- ☐ Experience a challenge
- ☐ Fun/entertainment
- ☐ Help the community
- ☐ Improve skills and/or knowledge
- ☐ Meet new people
- ☐ Physical health/exercise
- ☐ Relaxation/ to unwind
- ☐ Satisfy curiosity
- ☐ To spend time with friends/family
- ☐ Other (please specify): \_\_\_\_\_





4. What, if anything, limits you and/or members of your household from participating in recreation opportunities? Please select all that apply.

- ☐ Lack of time  
☐ Lack of interest  
☐ Cost of programs  
☐ Inconvenient times  
☐ Age/health issues  
☐ Lack of facilities  
☐ Lack of transportation  
☐ Location of facilities  
☐ Nothing  
☐ Other (please specify): \_\_\_\_\_

5. For each of the following recreation facilities and spaces in District 69 (Oceanside), please estimate how frequently in the previous twelve (12) months someone in your household used or visited it.

Facility/Space	1 – 9 Total Household Uses/Visits	10 – 20 Total Household Uses/Visits	21+ Total Household Uses/Visits	Did Not Use or Visit
City of Parksville				
Oceanside Place Ice Arenas	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Oceanside Place (meetings rooms/ multi-purpose rooms)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parksville Curling Club (District 69 Arena)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Skateboard Park (Parksville Community Park)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Horseshoe Pits (Parksville Community Park)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parksville Community Park (playground, gazebo, picnic area, splash park)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Tennis Courts in Parksville (all locations)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pickleball Courts in Parksville (all locations)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sports Fields in Parksville (all locations)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ball Diamonds in Parksville (all locations)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Former Parksville Elementary School (PES)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parksville Lawn Bowling Club	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
MacMillan Arts Centre	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parksville Community and Conference Centre	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parksville Seniors Drop-In Centre	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Private Fitness and Wellness Facilities/Studios	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
School Gymnasiums (excluding the former Parksville Elementary School)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks, Trails/Pathways, and Open Space (all locations/areas)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Playgrounds (all locations)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Town of Qualicum Beach				
Ravensong Aquatic Centre	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Qualicum Commons (former Qualicum Beach Elementary School)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Qualicum Beach Civic Centre	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Facility/Space	1 – 9 Total Household Uses/Visits	10 – 20 Total Household Uses/Visits	21+ Total Household Uses/Visits	Did Not Use or Visit
Skate Park	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
BMX Track	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Qualicum Beach Community Park	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lawn Bowling Club (indoor)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lawn Bowling Club (outdoor)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Qualicum Beach Curling Club	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Tennis Courts (all locations)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sports Fields in Qualicum Beach (all locations)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Private Fitness and Wellness Facilities/Studios	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Qualicum Beach Seniors Centre	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ball Diamonds in Qualicum Beach (all locations)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
The Old School House Arts Centre	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
School Gymnasiums (excluding Qualicum Commons)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks, Trails/Pathways, and Open Space (all locations)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Playgrounds (all locations)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Electoral Area E (NanOOSE Bay)				
NanOOSE Place	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Private Fitness and Wellness Facilities/Studios	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Arbutus Meadows Complex	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Playgrounds	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jack Bagely Field	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks, Trails/Pathways, and Open Space	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Electoral Area F (Errington, Coombs, Hilliers, Whiskey Creek, Meadowood)				
Errington War Memorial Hall	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bradley Centre	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Arrowsmith Hall/Coombs Fairgrounds	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Arrowsmith Activity Hall/Coombs Fairgrounds	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Private Fitness and Wellness Facilities/Studios	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
School Gymnasiums	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Playgrounds	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
French Creek Community School	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks, Trails/Pathways, and Open Space	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Electoral Area G (San Pareil, French Creek, Surfside, Dashwood)				
Private Fitness and Wellness Facilities/Studios	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Playgrounds	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Little Qualicum Hall	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks, Trails/Pathways, and Open Space	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



Facility/Space	1 – 9 Total Household Uses/Visits	10 – 20 Total Household Uses/Visits	21+ Total Household Uses/Visits	Did Not Use or Visit
Electoral Area H (Qualicum Bay, Bowser, Deep Bay, Dunsmuir, Horne Lake, Spider Lake)				
Lighthouse Community Centre	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Qualicum Bay Lions Hall	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Playgrounds	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Private Fitness and Wellness Facilities/Studios	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
School Gymnasium	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks, Trails/Pathways, and Open Space	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

6. Do members of your household travel outside of District 69 (Oceanside) to access recreation facilities because they are not readily or sufficiently available? *\*Excluding "away games" and competitions.*

- ☐ Yes  
☐ No (Please proceed to Question #8)

7. What types of facilities do members of your household travel outside of District 69 (Oceanside) to access because they are not readily or sufficiently available?

- ☐ Aquatics  
☐ Fitness/wellness facilities  
☐ Ice arena facilities  
☐ Indoor field house/gymnasium type spaces  
☐ Sport fields (e.g. synthetic turf)  
☐ Arts and cultural facilities  
☐ Trails  
☐ Parks and open space  
☐ Other (please specify): \_\_\_\_\_

## SECTION TWO: SATISFACTION WITH RECREATION SERVICES

8. Overall, how satisfied is your household with recreation services and facilities provided by the Regional District of Nanaimo in District 69 (Oceanside)? *\*The Regional District of Nanaimo operates Oceanside Place and the Ravensong Aquatic Centre. The RDN also offers numerous programs at various community facilities in District 69.*

- ☐ Very Satisfied  
☐ Somewhat Satisfied  
☐ Somewhat Dissatisfied  
☐ Very Dissatisfied  
☐ Don't Know/No Opinion

- 9a. Please indicate your level of satisfaction with the following aspects of recreation services in District 69 (Oceanside).

Category	Very Satisfied	Somewhat Satisfied	Don't Know/No Opinion	Somewhat Dissatisfied	Very Dissatisfied
Facility Maintenance					
At Oceanside Place	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
At Ravensong Aquatic Centre	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
At other facilities used for programming by the RDN in District 69 (e.g. schools, community centres)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Category	Very Satisfied	Somewhat Satisfied	Don't Know/ No Opinion	Somewhat Dissatisfied	Very Dissatisfied
<b>Customer Service</b>					
<b>Overall</b> (all interactions with RDN staff)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>At Oceanside Place</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>At Ravensong Aquatic Centre</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Programming</b>					
<b>Overall</b> (all programming offered by the RDN in District 69)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Children and youth oriented programs</b> (e.g. sport programs, summer camps)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Adult oriented programming</b> (e.g. fitness classes, recreational programming)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>At Oceanside Place</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>At Ravensong Aquatic Centre</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Registration Process</b>					
<b>Overall</b> (for all RDN programs in District 69)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>At Oceanside Place</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>At Ravensong Aquatic Centre</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Instruction</b>					
<b>Overall</b> (all programming offered by the RDN in District 69)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Children and youth oriented programs</b> (e.g. sport programs, summer camps)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Adult oriented programming</b> (e.g. fitness classes, recreational programming)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>At Oceanside Place</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>At Ravensong Aquatics Centre</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Promotions and Marketing</b>					
<b>Program Guide</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Promotion of programs in facilities</b> (e.g. poster boards)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

9b. Please use the space below to provide any additional comments on your level of satisfaction related to facility maintenance, customer service, programming, the registration process, instruction, and promotions and marketing.

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### SECTION THREE: FUTURE FACILITY NEEDS

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

- ☐ Yes  
☐ Unsure  
☐ No (Please proceed to Question #12)

- 11a. From the list below, please identify the **indoor recreation facilities** that you or members of your household feel should be developed and/or enhanced.

*Please do not select a response if you do not think new development or enhancement should occur to the facility type.*

Facility Type	New Facility/Facilities Should Be Built	Existing Facility/Facilities Should Be Enhanced
Health and Wellness Centre/Fitness Centre	<input type="checkbox"/>	<input type="checkbox"/>
Teen/Youth Centre	<input type="checkbox"/>	<input type="checkbox"/>
Indoor Swimming Pool (expansion or new facility)	<input type="checkbox"/>	<input type="checkbox"/>
Multi-Purpose Recreation Facility	<input type="checkbox"/>	<input type="checkbox"/>
Performing Arts Centre	<input type="checkbox"/>	<input type="checkbox"/>
Seniors Centre	<input type="checkbox"/>	<input type="checkbox"/>
Ice Arena	<input type="checkbox"/>	<input type="checkbox"/>

- 11b. Please identify any other types of indoor facilities that should be developed and/or enhanced.

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

- ☐ Yes  
☐ Unsure  
☐ No (Please proceed to Question #14)

- 13a. From the list below, please identify the **parks and outdoor recreation facilities** that you or members of your household feel should be developed and/or enhanced.

*Please do not select a response if you do not think new development or enhancement should occur to the facility type.*

Facility Type	New Facility/Facilities Should Be Built	Existing Facility/Facilities Should Be Enhanced
Bicycle/Roller Blade Paths	<input type="checkbox"/>	<input type="checkbox"/>
Walking/Hiking Trails	<input type="checkbox"/>	<input type="checkbox"/>
Natural Parks and Protected Areas	<input type="checkbox"/>	<input type="checkbox"/>
Picnic Areas and Passive Parks	<input type="checkbox"/>	<input type="checkbox"/>
Track and Field Facility	<input type="checkbox"/>	<input type="checkbox"/>
Playgrounds	<input type="checkbox"/>	<input type="checkbox"/>
Sports Fields (rectangular fields and ball diamonds)	<input type="checkbox"/>	<input type="checkbox"/>



13b. Please identify any other types of outdoor facilities that should be developed and/or enhanced.

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14. Would your household support an annual increase in taxation in order to provide new or improved recreation, parks, and trails facilities and services?

- ☐ Yes  
☐ Unsure  
☐ No (Please proceed to Question #16)

15. How much in additional taxes per year would you be willing to pay to provide new or improved recreation, parks, and trails facilities and services?

- ☐ \$20 or less per year  
☐ \$21 – \$30 per year  
☐ \$31 – \$40 per year  
☐ \$41 – \$50 per year  
☐ \$51 – \$100 per year  
☐ Over \$100 annually

## SECTION FOUR: RECREATION PROGRAMMING

16. Please identify the types of recreational programs that you think should be more readily available and/or improved in District 69 (Oceanside) for each age group. Please select the appropriate boxes that indicate program type and age group.

Program Type	Children (0 – 5 Years)	Youth (6 – 12 Years)	Teens (13 – 18 Years)	Adults (19 – 39 Years)	Adults (40 – 64 Years)	Seniors (65+ Years)	No Additional Opportunities Required
<b>Nature Interaction</b> (e.g. birdwatching, educational)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Fitness Classes</b> (e.g. yoga, spin)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Outdoor Skills</b> (e.g. camping, fishing, survival)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>General Recreation/Leisure</b> (e.g. floor curling, “pick-up” games)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Sport Leagues</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Sport Camps</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Activity Camps</b> (e.g. summer, weekend)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Wellness</b> (e.g. healthy eating, mental health)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>Community and Social Events</b>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



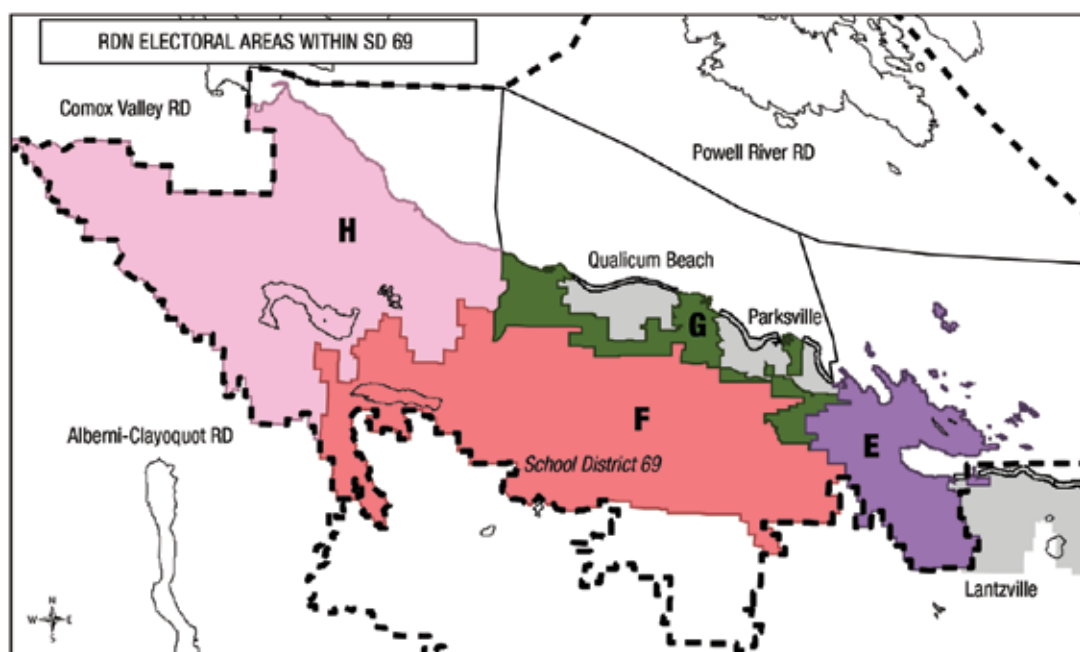
17. What are the three (3) **best ways** to get information to your household about recreation opportunities (programs and activities)?

- ☐ Local newspapers
- ☐ Radio
- ☐ Regional District of Nanaimo website/online schedules
- ☐ Regional District of Nanaimo Recreation and Parks Active Living Guide(s)
- ☐ Program/community guides (e.g. What's On, Parksville Qualicum Beach Tourism Guide)
- ☐ Social media
- ☐ Utility bill inserts
- ☐ Brochures and posters in community facilities
- ☐ Community signs
- ☐ Other (please specify): \_\_\_\_\_

## SECTION FIVE: ABOUT YOUR HOUSEHOLD

18. Where is your primary residence?

- ☐ City of Parksville
- ☐ Town of Qualicum Beach
- ☐ Electoral Area E (Nanoose Bay)
- ☐ Electoral Area F (Errington, Coombs, Hilliers, Whiskey Creek, Meadowood)
- ☐ Electoral Area G (San Pareil, French Creek, Surfside, Dashwood)
- ☐ Electoral Area H (Qualicum Bay, Bowser, Deep Bay, Dunsmuir, Horne Lake, Spider Lake)
- ☐ Don't Know
- ☐ Other (please specify): \_\_\_\_\_







19. Do you own or rent your primary residence?
- ☐ Own  
☐ Rent
20. How long have you lived in District 69 (Oceanside)?
- ☐ Less than 5 years  
☐ 5 – 10 years  
☐ More than 10 years
21. Do you expect to be residing in the District 69 (Oceanside) area for the next five years?
- ☐ Yes  
☐ Unsure  
☐ No
22. Which of the following best describes the type of household in which you live?
- ☐ Single Adult(s) with no Dependent Children  
☐ Single Parent with Dependent Children  
☐ Couple with no Dependent Children  
☐ Couple with Dependent Children
23. Please describe your household by recording the number of members in each of the following age groups.
- |                |                |
|----------------|----------------|
| 0 – 4 Years:   | 40 – 49 Years: |
| 5 – 9 Years:   | 50 – 59 Years: |
| 10 – 19 Years: | 60 – 69 Years: |
| 20 – 29 Years: | 70 – 79 Years: |
| 30 – 39 Years: | 80+ Years:     |

**THANK YOU FOR PROVIDING YOUR FEEDBACK!**

### DRAW ENTRY FORM

As a token of thanks for completing this questionnaire, four draws will be made for \$75 RDN Recreation and Parks gift certificates (redeemable at Oceanside Place Arena or Ravensong Aquatic Centre for recreation programs, camps, 10x admissions, and memberships). To be included in the draw, complete and return the entry form below with your survey by March 20<sup>th</sup>. This information will be utilized solely for the purposes of the draw and will not be reported in connection with the responses you have provided.

Name (First Name Only): \_\_\_\_\_

Phone Number: \_\_\_\_\_

# B

## COMMUNITY GROUP QUESTIONNAIRE PARTICIPATING ORGANIZATIONS

1. Better Body's Fitness
2. A Child's P.L.A.C.E
3. Arrowsmith Community Recreation Association
4. Arrowsmith Tennis Club
5. B.C. Masters Swim Program
6. Badminton and Pickleball Program, Lighthouse Community Centre
7. Bard to Broadway Theatre Society
8. Bishops of Bowser Chess Club
9. Bowser Branch #211, The Royal Canadian Legion
10. Cascadia Martial Arts
11. Central Vancouver Island Basketball
12. Coombs Hilliers Recreation and Community Organization
13. District 69 Dart Association
14. Esteem Vocals/Sound Connection Choir
15. ETRA Therapeutic Riding Association
16. Forward House Community Society
17. Fung Loy Kok Taoist Tai Chi
18. Jim's Gym Ltd.
19. Lighthouse Community Hall Society
20. Lighthouse Community Slopitch League
21. Lighthouse Country Business Association
22. Mid Island Distance Running Club
23. Mid Island Floral Art Club
24. Namaskar Yoga Studio
25. Nanaimo Duplicate Bridge Club
26. Nile Creek Environmental Society
27. Oceanside Building Learning Together Society
28. Oceanside Division of Family Practice
29. Oceanside Generals Jr. Hockey Club Society
30. Oceanside Ladies Soccer
31. Oceanside Minor Baseball
32. Oceanside Minor Hockey Association
33. Oceanside Minor Lacrosse Association
34. Oceanside Pickleball Club (OPC)
35. Oceanside Women's Hockey League "OWHL"
36. Parksville & District Historical Society
37. Parksville Adult Badminton Club
38. Parksville Curling Club
39. Parksville Golden Oldies Sports Association
40. Parksville Ladies Pool Group.
41. Parksville Newcomers Club
42. Parksville Oceanside Pickleball Society
43. Parksville Qualicum Beach Tourism
44. Parksville Royals
45. Parksville Slo-Pitch Athletic Group 55+
46. Parksville/Qualicum Tuesday Birdwalk
47. Parkville Quilt House Quilters Guild
48. Qualicum Beach Triathlon Club
49. Qualicum and District Curling Club
50. Qualicum Beach Area Newcomers Club
51. Qualicum Beach Family History Society
52. Qualicum Beach Garden Club
53. Ravensong Action Group
54. Ravensong Aquatic Club
55. Ravensong Waterdancers Synchronized Swimming Club
56. Rivers Oceans and Mountains School
57. Sandy Shores Skating Club
58. Seaside Cruizers Car Club
59. Special Olympics BC - Oceanside
60. VIU—Milner Gardens



## INTERVIEW AND DISCUSSION SESSION PARTICIPANTS

1. Aquatics Facility Users\*
2. Arbutus Meadows
3. Arrowsmith Community Recreation Association
4. Corcan Meadowood Residents Association
5. District 69 School Division—Parents Advisory Committee
6. District 69 School Division—Senior Administration
7. Lighthouse Community Slo Pitch League
8. Nanoose Place Community Centre
9. Oceanside Division of Family Practice
10. Oceanside Minor Hockey
11. Oceanside Minor Lacrosse Association
12. Oceanside Pickleball
13. Oceanside Rage Girls Fastpitch
14. Oceanside Track and Field Club
15. Oceanside Womens' Hockey League
16. Oceanside Youth Soccer Association
17. Parksville Curling Club
18. Parksville Golden Oldies Sports Association (PGOSA)
19. Parksville Seniors' Drop-In Centre
20. Qualicum Beach Curling Club
21. Qualicum Beach Lions Club
22. Qualicum Beach Newcomers' Club
23. Qualicum Seniors Activity Centre
24. Ravensong Aquatics Club
25. RDN Youth Recreation Advisors\*
26. Sandy Shores Skating Club
27. Special Olympics BC—Oceanside
28. Town of Qualicum Beach (Planning Department)
29. City of Parksville

\* Conducted as group discussion sessions. The Aquatics Facility User session included over 25 participants, the majority of whom are individual facility users (not part of an organized group).

# D

## CURRENT PLANNING REVIEW

## Regional District of Nanaimo Planning

### Regional District of Nanaimo Board Strategic Plan 2016 – 2020

The overarching Strategic Plan presents the RDN's vision, key focus areas, and strategic priorities.

#### Vision

Our Region is environmentally, socially, and economically healthy; resilient and adaptable to change. Residents of the Region meet their needs without compromising the ability of future residents to do the same.

#### Focus on Service and Organizational Excellence

- We recognize community mobility and recreational amenities as core services.
- We will fund infrastructure in support of our core services employing an asset management focus.
- We recognize and plan for the impact of our aging population.
- We will advocate for transit improvements and active transportation.
- We will ensure our processes are as easy to work with as possible.

#### Focus on Relationships

- We value our first nations relationships and will integrate their input in future planning and service delivery.
- We will focus on improved two-way communication within the regional district and with our communities.
- We recognize all volunteers as an essential component of service delivery. We will support the recruitment and retention of volunteers.
- We look for opportunities to partner with other branches of government/community groups to advance our region.

### Recreation Services Master Plan for Oceanside (2006)

The previous Recreation Services Master Plan was developed in 2006. The 10-year plan set direction for recreation services including a philosophic foundation and operating guidelines for service delivery and issues related to the continued provision of recreation facilities and programs. Included in this plan were 66 recommendations which provided guidance in a number of areas, which cover:

- The role of the RDN in providing recreation in the Oceanside area.
- Collaboration and partnerships that should be continued, strengthened, and evolved.
- Infrastructure priorities.
- Opportunities to improve access for individuals facing financial or social barriers.
- Opportunities to further use recreation as a community development mechanism.
- Suggested roles and responsibilities for the Board and Commission.

### RDN 2014 Community Survey

In 2014, the Regional District of Nanaimo conducted a citizen satisfaction survey to capture the perception of resident quality of life in the area. In total, 1,325 responses were gathered via mailout, telephone, and online methods. Results relating to recreation services are displayed below.

#### Recreation Related Results

- Of all the RDN services asked about, residents were most satisfied with "parks, trails, and other green space" (89% satisfied, 53% "very satisfied").
- Two-thirds of residents were satisfied with "recreational programs" (66% satisfied, 26% "very satisfied").

RDN Service	E	F	G	H	PV	QB
Satisfaction with parks, trails, and other green space	74%	82%	77%	76%	86%	90%
Satisfaction with recreational programs	49%	74%	69%	57%	75%	77%

## **Ravensong Aquatic Centre Expansion Update (2013)**

Since 2006, the District 69 Recreation Commission and RDN Board have recognized the increasing usage at the Ravensong Aquatic Centre. Feasibility analysis for an expansion to the facility occurred in 2010 and an expansion update was conducted in 2013 to provide the District 69 Recreation Commission and RDN Board an update on past direction and work completed on the possibility of expanding Ravensong Aquatic Centre. Consideration was given to a fitness centre, upgrade of change rooms, pool expansion (leisure pool), multi-purpose room addition, and a new lobby. At the time, the project cost was expected to range from \$7.2M to \$7.8M.

## **District 69 Arena (Parksville Curling Club) Building Assessment (2014)**

The purpose of the assessment was to confirm the integrity and life expectancy of the District 69 Arena including its structure and major operating systems. Herold Engineering oversaw the completion of facility and systems assessment in 2014 and determined that between \$350,000 - \$500,000 was required over the next three to five years to maintain basic functions of the facility. It also recommended that the new Recreation Services Master Plan could take into consideration the future of the District 69 Arena.

### **Recommendations from the Building Assessment Report (2014)**

1. That the Parksville Curling Club continue with capital plan responsibilities as per the existing lease agreement and staff be directed to review funding options, including grants, to replace systems and upgrade the facility to continue as a curling club.
2. That Regional District consider alternative facility uses for the District 69 Arena and associated costs as part of the 2016 Recreation Services Master plan process for District 69.

## **Arrowsmith Community Recreation Services Delivery Agreement (2017 – 2019)**

The Arrowsmith Community Recreation Association (ACRA) currently provides recreation services in Electoral Area F. A service delivery agreement is in place that commits the RDN to support ACRA through 2019, however the agreement could be terminated at the RDN's discretion if desired. The agreement has financial implications as ACRA is supported by the RDN through Northern Community Recreation Program Services.

### **Funding Support**

- 2017: \$72,328
- 2018: \$72,328 + CPI (Victoria)
- 2019: \$72,328 + CPI (Victoria)

## **District 69 Track and Field Facility Feasibility Study (2008)**

Submitted to School District 69 and the RDN in 2008, the feasibility study was funded by the School Community Connections program (which is managed for the BC Provincial Government by the Union of BC). A need for a new track and field facility was expressed and investigated in the study. Best practices are presented as well as options and recommendations for moving towards development of a new track.

### **Best Practices**

- Successful tracks are municipally owned.
- Built to event standards with eight lanes.
- A majority of revenue comes from hosting events.
- Accommodate a variety of community uses when not booked.

### **Options**

1. A minimum investment level of \$709,000 would allow the current track at Ballenas Secondary School to have curbs (inside and outside) installed, for the track to be resurfaced with track based asphalt, with a limited level of lighting installed.
2. An investment of around \$1.5m would allow a quality training track to be developed. This would have curbs, a quality track surface and all other aspects of a full track, except it would be only four or five lanes, or six lanes on the straight-away and three on the back and curves.
3. An investment of \$2.0m to \$2.5m would allow a full eight lane track to be installed.
4. For the same investment in the track and field facility, a start could be made on a major outdoor sports complex with the track facility being the first investment into that park.

### **Recommendations from the District 69 Track and Field Facility Feasibility Study (2008)**

- That two strategies be developed, one for a short term approach and one for a long term approach.
- That the short term approach be option 1, using the funding within the School Community Connections (SCC) program to upgrade the current Ballenas Secondary School track, with the other local government and community partners contributing \$375,000 to the SCC \$125,000, and that the project be scaled as far back as necessary to meet this financial target.
- That the long term approach be to continue with the planning and acquisition of land for a new outdoor sports complex, with a track and field facility being one of the first facilities to be developed in that sports complex.

## RDN Operational and Efficiency Review and Recommendation Worksheets (2014)

An Operational and Efficiency Review was conducted for the entire RDN organization, including the Recreation and Parks Department. The purpose of the review was to identify opportunities to streamline service delivery where possible, achieve cost efficiencies, improve service delivery and effectiveness, reduce duplication, enhance services where required and appropriate, and facilitate ongoing performance measurement and analysis.

In connection to the Operational and Efficiency Review, in 2015 the Regional District of Nanaimo developed a comprehensive list of recommendations and desired outcomes for each RDN department. In regards to parks and recreation there are over 100 items listed; relevant items are listed on the following pages.

### Recreation Recommendations

Area	Item	Recommendation	Desired Outcome
Recreation and Parks	Department Strategic Plan	That the Department developed a strategic plan to guide its development that recognizes the diverse services it provides to a broad range of residents over varied geographic zones.	The Department has a strategic plan in place that is working in synchronization with other key planning documents to ensure the provision of recreation and parks services is being delivered at optimal levels with the resources that are made available.
Recreation and Parks	Sports Fields	That the RDN work with City of Parksville, SD69, Town of Qualicum Beach and NPOs to increase the sport field inventory to better accommodate adult (soccer and softball) and minor sport leagues and tournaments. Upgrading existing play fields to sport field standards should be considered in addition to reviewing the need for a multi sport field facility as part of the 2016 Recreation Services Master Plan	Adult and minor leagues have the facilities to host a variety of sporting events, tournaments and leagues.
Recreation and Parks	Nature Programming	That outdoor park programming provided by the RDN within regional and community parks expand to residents throughout the Regional District.	Residents and visitors of the Regional District can register or participate in outdoor programming events and activities throughout the RDN parks.
Recreation	H Programmer	Review the business case for the continuation of the programmer office in EA 'H' and the opportunity to more effectively provide service including the consideration of closure of the programmer office in Bowser and reassign duties to other programming portfolios including outdoor programming, park community liaison and permitting. Continuation to provide programs based in EA H based on demand. Review providing funding to NPO to provide services.	More efficient use of programming resources to the broader community while facilitating recreation service provision in EA H.
Recreation	School Newsletters	Review effectiveness of production of hard copies of school newsletters and reduce or discontinue. Expand digital distribution of newsletter in collaboration with School Districts.	Communication with school based users increased with a reduction of production costs.



Area	Item	Recommendation	Desired Outcome
Recreation	Culture Services	Improve partnerships and collaborations with existing NPO cultural groups in efforts to raise the profile of cultural programs and events in District 69.	Cultural events and programs profiled at an optimal level in District 69 with support from Northern Recreation Services.
Recreation	Recreation Facility Space	That the RDN work with SD69 to lease program space in centrally-located/high-demand areas (i.e. Parksville and Qualicum Beach).	Dedicated program space (gymnasium and multi-use rooms) is available to the public in the local communities based on demand for sport and recreation.
Parks	Parks and Open Space Advisory Committees	That consideration be given to restructure of committees such that EA Directors and staff can develop and maintain consistent and achievable community parks and trails program across the Regional District. Review amend the schedule of POSACs in conjunction with other organizational approaches to community meetings (revised EAPC, "pop-up" Board meetings in EAs, etc).	The community parks and trails system is planned and developed jointly and in collaboration with all Electoral Area directors while increasing opportunities in obtaining informed public feedback and input on the system.
Parks	Park Development Plans	Electoral Area Community parks that require development will use a Park Development Plan to provide public input and budget planning.	That all Community Park requiring development have plans that reflect community input and that costing and phasing is included in the 5-year financial plan.
Parks	Park System Plan	That the RDN develop a RDN Parks and Trails System Plan for all regional and community parks and trails.	The RDN has a Park and Trails System plan encompasses both Regional and Community Parks and that factors in the shared staffing resources between the eight parks and trail functions.
Parks	Bicycle Networks Plans	The each Electoral area has an approved Bicycle Network Plan that incorporates linkages to neighbouring municipalities and electoral areas.	Each Electoral Area in Regional District have approved Bicycle Networks Plans that recognize infrastructure integration with MoTI with linkages with neighbouring communities.
Parks	Community Support of Park Developments	That the RDN consider developing a program similar to the City of Nanaimo where community park development or upgrades require significant funding and participation of the community.	Ensures that park development and use of parks funds are fully supported by the community and not just a few special interest groups or one or two residents. Limited parks funds can be used on projects that are fully supported by the community
Oceanside Place	Arena Scheduling	Review facility scheduling process to increase customer service and increase revenue generation opportunities from open facilities.	Customers can review arena availability on weekends and evening in addition having access to this information on weekdays. Increased revenue to support operations and more efficient use of facilities.
Oceanside Place	Arena Advertising	To further review the contracting out of advertising at the arena to ensure the highest return on revenues is being achieved.	The confirmed method of selling and coordinating advertising at the arena is achieving the highest possible return on revenue.

Area	Item	Recommendation	Desired Outcome
Oceanside Place	Dead Ice Usage	Improve the booking process of unused ice times on evenings and weekends. Consider improved on-line software.	Customers can review and book unused ice times on weekends and evening in addition having access to this service on weekdays.
Oceanside Place	Declining dry floor use	Review operational requirements with declining dry floor use	Facility operating at capacity while factoring dry floor opportunities for community and user groups.
Oceanside Place	Facility Operations	Continue with high level of quality in facility operations, ice making and facility maintenance.	Facility operations meeting and exceeding public expectations.
Oceanside Place	Patron and Staff Safety	Continue to ensure staff and user safety remains a priority in facility operations.	Continue with safety program and inspection and make improvements where warranted.
Ravensong Aquatic Centre	Special Event Provision	Continue to provide special events including theme swims and teen night swims	The pool provides a variety of special event and theme swims to encourage pool use to a broad range of demographic groups.
Ravensong Aquatic Centre	Safety	Continue to ensure staff and user safety remains a priority in facility operations.	Continue with safety program and inspection and make improvements where warranted.
Ravensong Aquatic Centre	Upper Level Course Delivery	Ensure upper level aquatic courses are provided to community that in turn will facilitate training and recruitment of local lifeguard/instructors.	Community has improved access to upper level aquatic courses and the facility has a larger trained resource pool to draw from to use as lifeguards/instructors.
Ravensong Aquatic Centre	Increased Pool Space	That clear direction be developed that aligns community demand with aquatic pool per the feasibility study for the Aquatic Centre. Community needs to be verified through Recreation Services Master Plan in 2016.	That adequate and functional aquatic space is available that meets the needs to the community.
Ravensong Aquatic Centre	Fitness Centre: Community Demand	That clear direction be developed that aligns community demand with fitness per the feasibility study for the Aquatic Centre. Community needs to be verified through Recreation Services Master Plan in 2016.	That adequate and functional fitness space is available that meets the needs of the broader community.
Ravensong Aquatic Centre	Staffing Levels/ Facility Expansion	That as part of the facility expansion review, ensure sufficient staffing levels are achievable to operate a larger facility.	Expanded facility has sufficient staff in place to meet increased service demands.
Ravensong Aquatic Centre	Standing Surf Wave/ Wave Rider	Consider a Wave Rider when expanding the Ravensong Aquatic Centre to capitalize on the growing surfing community on Vancouver Island.	The merits of providing a Wave Rider have been considered when planning and designing the expansion of RAC.

## Youth Recreation Strategic Plan (2011 – 2016)

The purpose of the plan is to outline a clear vision statement for youth recreation services in District 69 as well as to develop programming priorities with identification of corresponding resource requirements, budget and timelines, and an outline identifying assessment benchmarks.

### Vision: Our desired future is...

- Engaged Youth
- Healthy Experiences
- Infinite Possibilities

### Mission Statement: Our core principle is...

- To promote and contribute to a vibrant youth recreation network

### Strategic Directions

Seven Strategic Directions are outlined in the plan along with specific goals, actions, outcomes, and implementation details. The overarching Strategic Directions are:

1. From Direct Programs to Community Development
2. Enhance Communication
3. Foster Youth Leadership
4. Improve Access to Facilities
5. Review Access to Transportation
6. Build Recreation Team
7. Organizational Culture and Communications

## Recreation Program Rationale Checklist (2013)

In 2013, a one-page checklist was developed to help determine whether the RDN should pursue potential new programs or not. Criteria is based on alignment with RDN organizational purpose (vision), financial viability, market positioning, and other key providers/competitors. When staff are considering program design and implementation, they can use this tool to ensure the program meets specific rationale.

### Aligns with organizational purpose: Yes or No?

- The program supports the department mission statement in full or part...
  - » To bring fun, enjoyment and vitality to our community.
  - » To enhance health and fitness.
  - » To enrich human development.
  - » To increase positive social behavior.
  - » To provide direct economic benefits.
  - » To improve the quality of life.

- Program contributes to the health of local citizens.
- Program offers life skills development (i.e. lifesaving skills (first aid, swim lessons, water safety), leadership (LIT, Babysitter's certification, SD 69 Work experience).
- Programs for youth (11-18 yrs) support the Youth Recreation Strategic Plan (2011-2016) including these strategies: From direct programs to community development, Enhance communication, Foster youth leadership, and Improve access to facilities.

### Financial viability: Good or Poor?

- Program is affordable (i.e. program can be offered at a reasonable cost to ensure access for all, is at market value, is comparable to other publicly offered programs vs private programs)
- Program follows the department's Fees and Charges Policy, or is identified as a department priority (i.e. through annual planning and budget approval, or special circumstances by Commission or management).

### Market position: Strong or Weak?

- Quality instructors are available.
- Quality facilities/equipment are available.
- Program meets the needs of the District 69 community (i.e. based on program surveys, community meetings and requests).
- Program is open to public registration/participation.
- Program volume is balanced given demographics and population (# of programs : population age and size of community)

### Other key provider/competitor coverage: High or Low?

- RDN Recreation and Parks is the best host/facilitator for the program.
- Program offers introductory and recreational opportunities (i.e. short-term, welcoming programs not otherwise available).

## District 69 Fees and Charges Report (2014)

The purpose of this 2014 report was to seek approval of fees and charges bylaws. In addition to the proposed prices, a philosophy was outlined to guide the setting of fees and charges based on recovery rates.

### Recovery Rate Philosophy

Area	Item	Recommendation	Recovery Rate
<b>Building Healthy Communities by Meeting Needs</b>	Community events of significance that benefit the majority of the community and/or citizens.	KidFest, Building Learning Together, Active Aging Week, Terry Fox	<75%
<b>Building Healthy Communities and Citizens by Meeting Goals</b>	<p>Programs and services that develop fundamental skills equally benefiting both the community and individual; youth leadership; fundamental physical movement, wellness, programs for people with consistent barriers or at risk.</p> <p>Programs and services that develop fundamental skills benefiting both the community and individual.</p>	<p>Minds in Motion, core summer programs, after school programming, inclusion</p> <p>Fundamental swimming and skating lessons, Leaders in Training</p>	75 – 100%
<b>Building Healthy Citizens by Meeting Needs</b>	Programs and services that develop fundamental skills benefiting the community but more so the individual based on market demand.	Specialized swimming and skating lessons, guided alpine hikes, Non-Impact Aerobics (NIA), Yoga	>100%
<b>Building Satisfied Citizens by Meeting Wants and Demands</b>	Programs and services that meet the hobbies or special interests demands of individuals that are not met by the private sector.	Specialized camps (sport, art, technology), private swim and skating lessons	>125%

## Planning Undertaken by Municipalities in District 69

### City of Parksville Vision, Mission, and Core Values (2015)

The City of Parksville is a critical partner in the delivery of recreation opportunities to local residents. The City's overarching strategic foundations are important to be aware of to ensure alignment. The following foundation was adopted by City Council in 2015.

#### Vision Statement

We aspire to be the City of choice for ourselves and future generations in a clean, safe, friendly, economically viable and sustainable environment.

#### Mission Statement

To provide good governance, prudent financial management, enhancing Parksville's lifestyle through effective leadership, community involvement and commitment to providing services in an effective, efficient manner to all residents.

#### Corporate Values

- Quality Service
- Fiscal Responsibility
- Environmental Awareness
- Inclusiveness

### Qualicum Beach Vision Statement (2011)

The Town of Qualicum Beach also places importance on recreational opportunities. A vision for a desired future state is found in the Town's Official Community Plan.

Qualicum Beach of the future will be recognized for its:

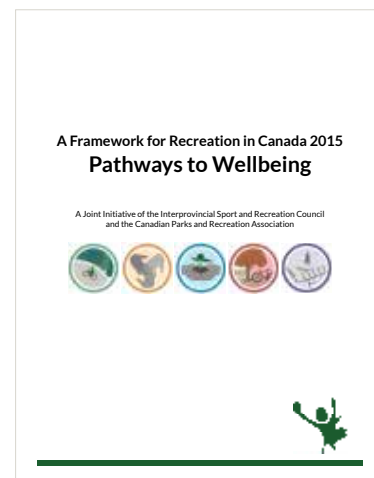
- Outstanding quality of urban and rural life and for its preservation of the natural environment.
- Small-town, village character and ambiance centred around a concentrated, attractive, commercial shopping destination.
- Safe, well-designed neighbourhoods with easy access to nearby rural areas, waterfront, natural areas, shopping, services, schools, workplaces and recreational opportunities.
- Carefully-managed growth and development, while maintaining a sustainable and high quality of life, based on the land use buildout policies contained in this OCP that project a potential maximum capacity of approximately 12,000 people.
- Containment of urban development that is surrounded by a permanently-protected rural green space.
- Preservation and enhancement of the environment, including natural areas, wildlife habitat and air and water quality.
- Vibrant, sustainable economy based on its resource assets, its appeal to tourists, and safe clean industries.
- Efficient up-to-date servicing and infrastructure. Servicing and infrastructure should reflect the goals of the Sustainability Plan, including conservation, reduced consumption, zero waste, renewable energy and reduced water consumption.

## Provincial and National Planning

### A Framework for Recreation in Canada 2015: Pathways to Wellbeing

The Framework is the guiding document for public recreation providers in Canada. The document was jointly developed by the Canadian Parks and Recreation Association and the Interprovincial Sport and Recreation Council in partnership with various stakeholders. It presents a renewed definition and vision of recreation as well as confirms common values, principles, and goals. The Framework was endorsed in February 2015 by the Provincial and Territorial Ministers of Sport, Physical Activity and Recreation, and is supported by the Government of Canada.

The Framework outlines renewed a definition and vision for recreation in Canada as well as five goals.



#### Definition of Recreation

Recreation is the experience that results from freely chosen participation in physical, social, intellectual, creative and spiritual pursuits that enhance individual and community wellbeing.

#### Vision

We envision a Canada in which everyone is engaged in meaningful, accessible recreation experiences that foster:

- Individual wellbeing
- Community wellbeing
- The wellbeing of our natural and built environments

#### Goals

##### Goal 1: Active Living

Foster active living through physical recreation.

- Recreation participation throughout the life course
- Physical literacy
- Play
- Reduce sedentary behaviours

##### Goal 2: Inclusion and Access

Increase access to recreation for populations that face constraints to participation.

- Equitable participation for all regardless of differences such as: socioeconomic status, age, culture, race, Aboriginal status, gender, ability, sexual orientation, or geographic location.

##### Goal 3: Connecting People and Nature

Help people connect to nature through recreation.

- Natural spaces and places are provided
- Comprehensive systems of parks are accessible
- Public awareness and education are promoted
- Negative impacts to the natural environment are minimized

##### Goal 4: Supportive Environments

Ensure the provision of supportive physical and social environments that encourage participation in recreation and help to build strong, caring communities.

- Essential spaces and places are provided
- Existing structures and spaces are being used for a variety of purposes
- Aging infrastructure is being renewed
- Active transportation is prevalent
- Partnerships are maximized
- Recreation education campaigns are established
- Assessment tools are used to ensure accountability
- Community initiatives are aligned

##### Goal 5: Recreation Capacity

Ensure the continued growth and sustainability of the recreation field.

- Increase collaborative efforts among all levels of the recreation field
- Career development to attract and educate new leaders
- Support advanced education in recreation
- Provide development opportunities for organizations and individuals (professional and volunteer)
- Develop community leadership strategies
- Rejuvenate and update volunteer strategies
- Support knowledge development to increase research efforts, data availability, support materials, and the development of new/enhanced post-secondary programs

## Active People, Active Place—BC Physical Activity Strategy (2015)

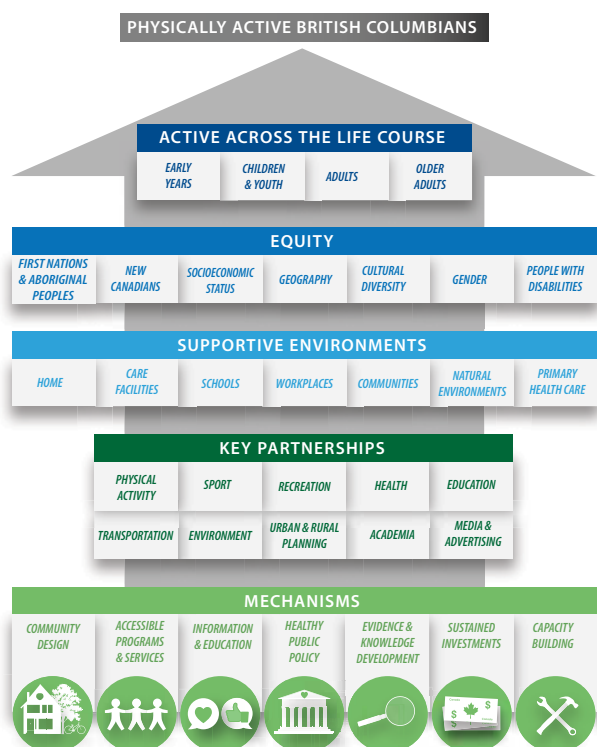
In 2015, the Government of British Columbia established its Physical Activity Strategy to guide and stimulate co-ordinated policies, practices and programs in physical activity that will improve the health and wellbeing of British Columbians.

Seven mechanisms are presented to provide strategic direction.

1. Community Design
2. Effective, Accessible Programs and Services
3. Information and Education
4. Healthy Public Policy
5. Evidence and Knowledge Development
6. Sustained Investments
7. Capacity Building

A number of goals, objectives and actions are presented to further the seven mechanisms. A couple of the objectives pertinent to local government include:

- Enhance opportunities for participation in sport across the life course.
- Build on existing partnerships between local governments, health authorities, school districts, divisions of family practice and sport and recreation at the local level to increase access to affordable physical activity through healthy community design and inclusive programs and services.



## The Way Forward—A Strategic Plan for the Parks, Recreation, and Culture Sector of BC (2008)

The British Columbia Recreation and Parks Association (BCRPA) developed a strategic plan in 2008 to assist the parks, recreation and culture sector. The plan's vision is "a high quality of life for all British Columbians healthy individuals and communities and sustainable environments and economies." The plan also outlines a number of roles for BCRPA, provincial government, post-secondary institutions, and local governments; ways that local governments can support the plan are noted as follows:

- Include healthy living elements in Official Community Plans.
- Articulate and communicate the quality of life vision and their central role in it to build clarity among elected officials, staff, and the community to propel parks, recreation and culture work into a central position of community awareness and support.
- Invest time in building partnerships with adjacent communities and other stakeholders to better articulate shared needs and to collaborate in leveraging each other's limited resources for mutual benefit.
- Educate industry associations and academia on community challenges and needs and on the advocacy they would like industry associations to conduct on their behalf to local and senior governments.
- Work with planning and social planning staff to understand and articulate the diversity, needs and preferences of their community's residents with respect to parks, recreation and culture services and its role in a good quality of life—linking parks, recreation and culture issues to other planning and social planning work.
- Integrate the dimensions of quality of life into all aspects of planning for communities, pursuing actively more sustainable development patterns.
- Explore new uses for parks, recreation and culture assets and spaces that increases their use by key groups in the community.
- Adopt green development and management guidelines for all public facilities, both indoor and outdoor.
- Reconsider the range of conventional parks, recreation and culture facilities and rethink the priority for facilities in light of partnerships with stakeholders who have a quality of life vision for BC residents.



## Canadian Sport for Life (2014)

Canadian Sport for Life (CS4L) is a movement that promotes quality sport and physical activity. It is led by Sport for Life Society, a federal not-for-profit society that was incorporated in September 2014 and comprises experts from sport, health, recreation, and academia who are employed as independent contractors, yet work cooperatively to promote the movement's goals. The movement introduces two important concepts that influence how recreation and sport activity should be planned, promoted, organized, and delivered.

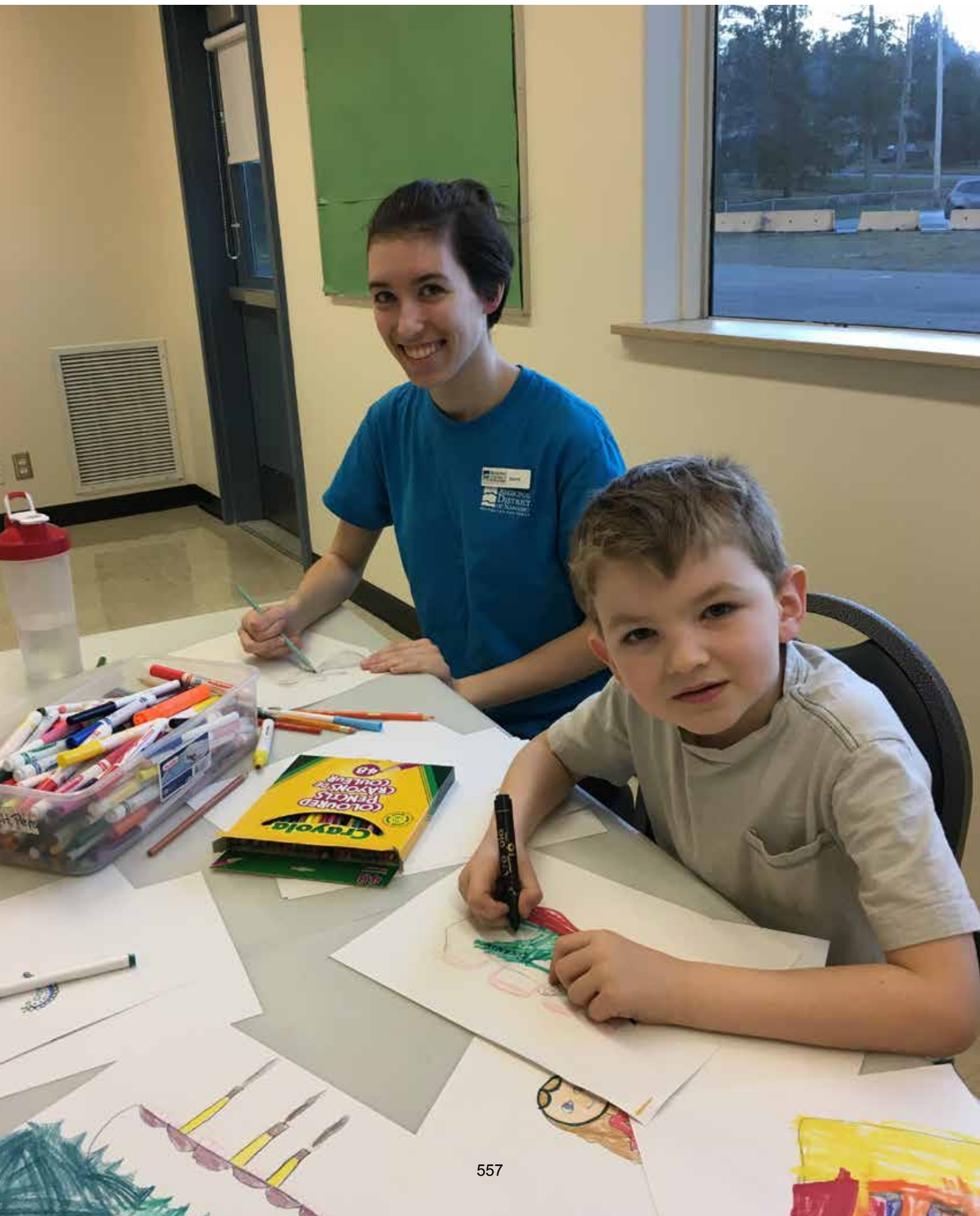
**Long-Term Athlete Development** is a seven-stage training, competition, and recovery pathway guiding an individual's experience in sport and physical activity from infancy through all phases of adulthood. **Physical literacy** is the motivation, confidence, physical competence, knowledge, and understanding to value and take responsibility for engagement in physical activities for life.

Canadian Sport for Life, with Long-Term Athlete Development and physical literacy, represents a paradigm shift in the way Canadians lead and deliver sport and physical activity. The movement calls on municipalities to help further these two important concepts in a variety of ways as outlined below. As it relates to the provision of indoor recreation services and facilities, it is important to consider these roles and the fundamentals of the two concepts as they define a broader social good that is delivered through recreation, ensuring that these concepts are catalyzed through all municipal recreation services, will optimize the benefits and value for public investment in facilities and infrastructure.

Where municipalities can help further the CS4L movement:

1. Physical Literacy Program Development
2. Municipal Planning and Sport Strategy Development
3. Sport Councils
4. Facility Planning
5. Access and Allocation











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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# ONE

## 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.



# TWO

## 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.



# APPENDICES

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**A**

## **OPEN HOUSE COMMENT FORM**

# OPEN HOUSE FEEDBACK FORM



***Please consider the presentation materials when providing your feedback. Feedback provided from residents and stakeholders will be used to refine and finalize the Master Plan.***

1. Do you agree with the **Service Delivery and Programming** Recommendations?

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2. Do you agree with the **Infrastructure** Recommendations?

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- [illegible]

- ☐ City of Parksville  
☐ Town of Qualicum Beach  
☐ Electoral Area E  
☐ Electoral Area F  
☐ Electoral Area G  
☐ Electoral Area H  
☐ Other (please specify):

# B

## DISPLAY PANELS

# DISTRICT 69 (OCEANSIDE)

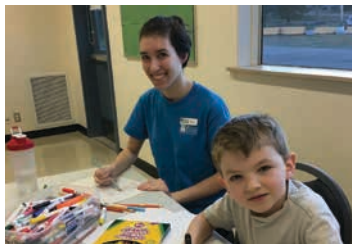
## DRAFT RECREATION SERVICES MASTER PLAN

### 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 (Parksville Curling Club facility).
  - » Community needs for indoor programming and wellness spaces.

\* District 69 includes the City of Parksville; 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 <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%

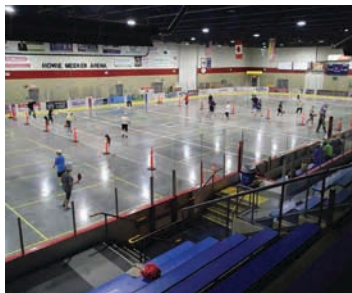
Outdoor Facility Priorities			
#	Type	Want New	Want Existing Enhanced
1	Walking/Hiking Trails	45%	39%
2	Natural Parks and Protected Areas	36%	32%
3	Picnic Areas and Passive Parks	27%	30%
4	Bicycle/Roller Blade Paths	31%	20%
5	Playgrounds	14%	20%
6	Track and Field Facility	13%	13%
7	Sport Fields	8%	15%





## 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>	<p>\$20,030,124</p> <p><i>(excluding site purchase and costs)</i></p>

*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.*

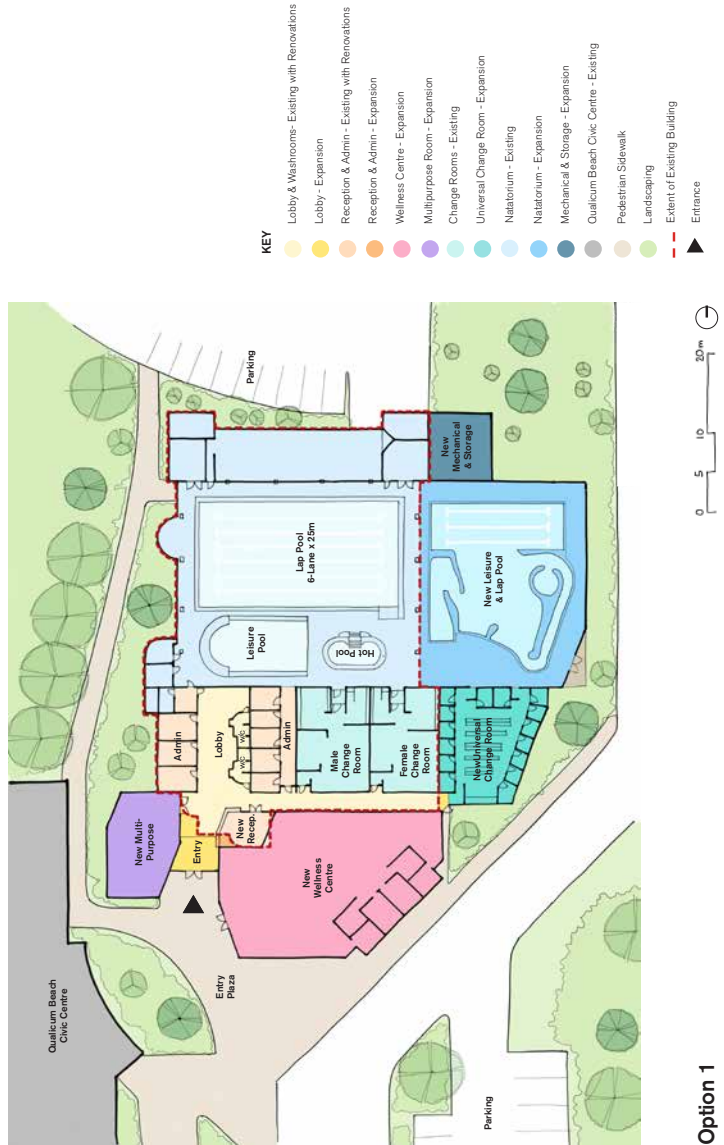
*Based on this scoring, Option 1 and Option 2 were both deemed as strong options (Option 1 scored slightly higher than Option 2). Option 3 is not deemed to be a strong or viable option.*





# OPTION 1

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



Option 1

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



## 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.)



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

## 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.



## 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









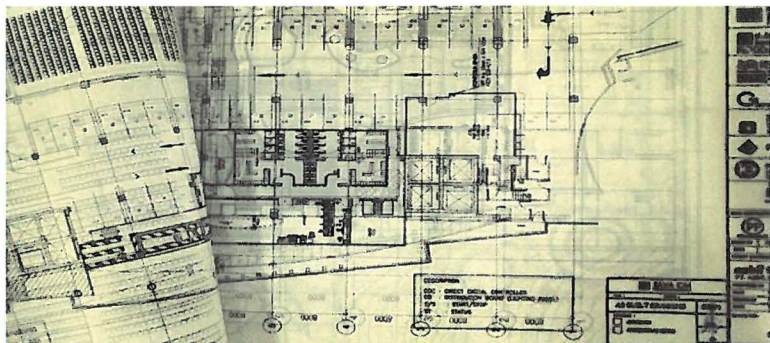








# ATTACHMENT 5

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
<b>Operating Budget:</b>	N/A	-	200,000	200,000	200,000	200,000
<b>Admin Fee:</b>		-	18,000	18,000	18,000	18,000
<b>Funding Sources:</b>						
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
<b>Operating Budget:</b>	N/A	100,000	100,000	100,000		
<b>Admin Fee:</b>			9,000	9,000	9,000	-
<b>Funding Sources:</b>						
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 #18-348, #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 - purchase strategy for indoor/outdoor sport and recreation facility complex, rubberized track, D69 sub-committee an recreation infrastructure.

