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

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**RECOMMENDATIONS**

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

**SUMMARY**

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

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

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

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

18-381 - Rubberized Track

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

18-382 – Ravensong Pool Expansion

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

18-383 Confirmation of Multiplex Vision

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

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

## **BACKGROUND**

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

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

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

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

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

The formation of a sub-committee aligns with a recommendation<sup>1</sup> in the Oceanside Recreation Services Master Plan that the RDN develop and implement a more specific community engagement framework. The Plan recommends use of working groups and sub-committees to provide feedback from both the general community and stakeholders on projects and initiatives.

## ALTERNATIVES

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

## FINANCIAL IMPLICATIONS

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

### Service Level Changes Related to Recreation Infrastructure Projects

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

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

<sup>1</sup> Oceanside Recreation Services Master Plan 2019 -2029 Recommendation #9

As each of three priority projects progress through their planning, separate reports and recommendations to the Board are anticipated. However, as the financial implications of each project have a collective impact on most<sup>2</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.*

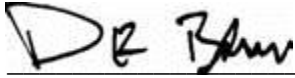
*\* Capital costs are based on preliminary estimates developed during the Master Plan process and require further detail depending on the scope of the project*

## STRATEGIC PLAN IMPLICATIONS

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

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

<sup>2</sup> Electoral Area E does not fund Ravensong Aquatic Centre



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January 30, 2019

Reviewed by:

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

Attachments:

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