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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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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