

REGIONAL DISTRICT OF NANAIMO
DISTRICT 69 RECREATION COMMISSION
REGULAR MEETING
THURSDAY, MARCH 19, 2015
2:00PM
(Oceanside Place Multi-Purpose Room)
A G E N D A

PAGES

CALL TO ORDER

INTRODUCTIONS

DELEGATIONS

Motion to receive Late Delegations

MINUTES

4-7 Minutes of the Regular District 69 Recreation Commission meeting held February 19, 2015.
Motion to approve Minutes.

8-10 Minutes of the District 69 Recreation Grants Sub-Committee Minutes held February 25, 2015.

BUSINESS ARISING FROM THE MINUTES

Grant Approvals

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

Youth Organization	2015 Recommended
893 Beaufort Squadron- training activities	\$2,500
Ballenas Secondary School - Dry Grad	\$1,200
Errington War Memorial Hall Association- Intercultural Music Project	\$1,100
The Nature Trust of BC- Brant Wildlife Festival/Youth Photo Exhibit	\$700
Oceanside Minor Lacrosse Association- Shark Attack Tournament	\$2,500
Total	\$8,000

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

Community Organization	2015 Recommended
Arrowsmith Community Recreation Association- Coombs Community Picnic	\$529
Corcan Meadowood Residents Association- Canada Day event	\$2,350
Errington Elementary School PAC- grade 3 swim program	\$2,500
Errington Elementary School- Tribune Bay subsidies for low-income families	\$2,500
Errington Therapeutic Riding Association - program expenses horses and arena & insurance	\$1,000
Oceanside Elementary School PAC- new playground construction	\$2,500
Town of Qualicum Beach- Select Committee on Beach Day Celebrations	\$1,500
Total	\$12,879

COMMUNICATIONS/CORRESPONDENCE

- 11 A. Protasiewicz, Ravensong Patron to RDN – Ravensong Pool, **RE: Handicap Parking at Ravensong**
- 12 M. Chestnut, Superintendent of Aquatic Services to A. Protasiewicz, Ravensong Patron, **RE: Correspondence Received March 4, 2015.**
- 13 G. Filipski & J. Whinn, Ravensong Patrons to RDN Recreation & Parks Department, **RE: Aquafit at Ravensong**
- 14-15 M. Chestnut, Superintendent of Aquatic Services to G. Filipski & J. Whinn, Ravensong Patrons, **RE: Aquafit at Ravensong Response**

Motion to receive Communications/Correspondence.

UNFINISHED BUSINESS

REPORTS

- 16-18 Monthly Update – Oceanside Place – February 2015
- 19-20 Monthly Update – Ravensong Aquatic Centre –February 2015
- 21-24 Monthly Update – Northern Recreation Program Services – February 2015
- Monthly Update of Community and Regional Parks and Trails Projects – Jan-Feb 2015 (handout)
- Motion to receive the update reports*

BUSINESS ARISING FROM DELEGATIONS OR COMMUNICATIONS

NEW BUSINESS

- Ravensong Aquatic Centre - Lifeguard / Instructor Recruitment Plan (verbal update)
- 25-33 2015 Budget Update

COMMISSIONER ROUNDTABLE

ADJOURNMENT

Motion to adjourn.

NEXT MEETING

*April 16, 2015
2:00pm
Oceanside Place*

REGIONAL DISTRICT OF NANAIMO

MINUTES OF THE DISTRICT 69 RECREATION COMMISSION

REGULAR MEETING

HELD THURSDAY FEBRUARY 19, 2015

2:00PM

(OCEANSIDE PLACE)

Attendance: Reg Nosworthy, Electoral Area 'F'
Julie Austin, School District 69 Trustee
Neil Horner, Councillor, Town of Qualicum Beach
Al Grier, Councillor, City of Parksville

Staff: Tom Osborne, General Manager of Recreation and Parks
Dean Banman, Manager of Recreation Services
Ann-Marie Harvey, Recording Secretary

Regrets: Joe Stanhope, Director, RDN Board, Electoral Area 'G'
Bill Veenhof, Director, RDN Board Appointee
Gordon Wiebe, Electoral Area 'E'

CALL TO ORDER

Mr. Banman, Recreation Manager called the meeting to order at 2:04pm

WELCOME NEW MEMBERS/INTRODUCTION

The Commissioner members and staff introduced themselves and their roles to who they represent.

ELECTION OF CHAIRPERSON

Mr. Banman told the Commission that in Commissioner Veenhof's absence he offered to let his name stand for any positions if needed. As well, Commissioner Wiebe offered his name to stand for Deputy Chair and the Grant Sub-Committee.

Mr. Banman called for nominations for the position of Chairperson for the year 2015.

Commissioner Nosworthy nominated Commissioner Veenhof.

There being no further nominations, Mr. Banman declared Commissioner Veenhof as Chairperson of the District 69 Recreation Commission for 2015.

ELECTION OF DEPUTY CHAIRPERSON

Mr. Banman called for nominations for the position of Deputy Chairperson for the year 2015.

Commissioner Horner nominated Commissioner Wiebe.

There being no further nominations, Mr. Banman declared Commissioner Wiebe as Deputy Chairperson of the District 69 Recreation Commission for 2015.

GRANT SUB-COMMITTEE

MOVED Commissioner Austin, SECONDED Commissioner Grier to nominate Commissioner Wiebe, Commissioner Nosworthy, Commissioner Horner to serve on the D69 Recreation Grants Sub-Committee.

CARRIED

Grant application packages were given to the new committee members and were informed that the review meeting would be February 25th at 2:00pm so that the current grant process could proceed on schedule.

Since the newly elected Chair and Deputy Chair were absent from the meeting, Mr. Banman called for a Commission member to sit a Chair for the remainder of the meeting. Commissioner Nosworthy took the seat and continued the meeting a Chair.

BINDER OVERVIEW

Mr. Banman reviewed the contents of the commission binder given to the new members. He noted it was a reference of history and policies and bylaws that are referred to at times while serving on this Commission.

MINUTES

MOVED Commissioner Horner SECONDED Commissioner Grier that the Minutes of the Regular District 69 Recreation Commission meeting October 16, 2014 be approved.

CARRIED

REPORTS

Monthly Update – Oceanside Place –October 2014

Monthly Update – Oceanside Place –November 2014

Monthly Update – Oceanside Place –December 2014

Monthly Update – Oceanside Place –January 2015

Mr. Banman highlighted some points in the reports for Oceanside Place. He noted Winter Wonderland was successful again and our new New Years Eve event, sponsored by Tim Horton's was a free event but tickets 'sold out' for the night. He explained some of the numbers in the tables and graphs throughout the reports to the Commissioner member's questions.

Monthly Update – Ravensong Aquatic Centre –October 2014

Monthly Update – Ravensong Aquatic Centre –November 2014

Monthly Update – Ravensong Aquatic Centre –December 2014

Monthly Update – Ravensong Aquatic Centre –January 2015

Mr. Banman highlighted some points in the reports for Ravensong Aquatic Centre. He noted the need for local qualified, committed lifeguards and working with the school district to assist with students acquiring the lifeguarding credentials for graduation credits. This reflected in the report when a shutdown happens due to staff shortage. Commissioner Austin recommended connecting with the ROAMS program at Ballenas and adding the two additional courses required to the program beyond the Bronze Cross/Medallion that the program currently completes with students. Mr. Banman noted that staff have worked with the ROAMS program and will continue to work with them.

Monthly Update – Northern Recreation Program Services – October 2014
Monthly Update – Northern Recreation Program Services – November 2014
Monthly Update – Northern Recreation Program Services – December 2014
Monthly Update – Northern Recreation Program Services – January 2015

Mr. Banman highlighted some points in the reports for North Recreation Program Services. He explained the portfolios for each programmer and what the report represents.

Mr. Banman responded to questions about the budgeting of programs and program costs in relation to the Commission's role in budget input and determining fees and charges of programs and admissions.

Mr. Osborne clarified the role of the District 69 Recreation Commission that it is a RDN advisory committee for Northern Community Recreation Services, District 69 Arena Services (Oceanside Place) and District 69 Aquatic Services (Ravensong Aquatic Centre). The Commission will consider issues and make recommendations to the Regional Board. Staff reports will be provided to both the Commission and the RDN Board.

Monthly Update of Community and Regional Parks and Trails Projects – October 2014
Monthly Update of Community and Regional Parks and Trails Projects – Nov-Dec 2014

Mr. Osborne gave a summary of the Community and Regional Parks and Trails projects for District 69 area.

He highlighted the agreements reached with the School District to use French Creek Community School field, forest and playground area as well as an agreement in Meadowood park area on a surplus site on School District land to manage as a community park and for a community recreation centre site utilizing surplus portables from the School District.

He updated the Commission about establishing safe walking routes around Oceanside Elementary with the Parks department and MOTI.

MOVED Commissioner Grier, SECONDED Commissioner Horner that the Monthly Update reports be received.
CARRIED

NEW BUSINESS

2014 Recreation and Parks Accomplishments

Mr. Banman explained the list of accomplishments and that it can be a tool for the Commission to see what has been done in other areas and could ignite a conversation of ideas for this Commission.

2015 Recreation and Parks Workplan

Mr. Banman summarized the format of the work plans and what it represents and the department's scope. He noted that approximately 70% of items in the work plan for recreation came as direction from the Commission.

Chair Nosworthy asked about the status of the use of the French Creek Community School. Mr. Osborne replied that it was the School District's initiative and would be guided through them. Commissioner Austin replied that the intension is to rent it out to users as a community use facility.

2015 Budget Update

Mr. Osborne described the budget process for approval and that staff will provide a closer level of detail of the budget being considered by the Regional Board at the next meeting.

Mr. Banman explained the sub-committee for Fees and Charges and next year it will be active for review as the bylaw in place is valid until 2016. He mentioned that sub-committee's are possible with any initiatives that the Commission may want to take on.

Mr. Banman handed out the business plans for each service areas. They capture what the benchmarks are, the current performance is, and the goals are for 2015. It shows the capacity of facilities and what the usage is at. It shows the usage and is a gauge to the needs of more facilities or space or more programs.

BCRPA 2015 Symposium

The Commissioners discussed attending the BCPRA Symposium May 6-8th in Victoria. It was decided that Commissioner Horner and Commissioner Grier will attend on behalf of the Commission.

COMMISSIONER ROUNDTABLE

Commissioner Grier said Budget talks are also ongoing at the City of Parksville. He is away the month of March.

Commissioner Horner said that the Town of Qualicum Beach is still working on their strategic plan and public consultation will be next.

Commissioner Austin said the School District is also in budgets right now. Last year was a challenging year and a lot of changes have occurred. Student safety is priority now.

Commissioner Nosworthy said that his was a part of the organization in Area 'F' called ACRA- Arrowsmith Community Recreation Association and they have a contract with the RDN to deliver recreation services. He showed the Commissioners the blue pages that is a quarterly report ACRA produces and will be in your agenda as information as they come out. He mentioned there is also a community calendar listing programs and events. ACRA will be calling for Directors in the next few weeks and Marilyn Sims, a program coordinator, has retired and there will now be three staff to coordinate programs. He noted the agreement with the RDN is a three year agreement and expires in 2016.

ADJOURNMENT

MOVED Commissioner Grier, SECONDED Commissioner Horner that the meeting be adjourned at 3:47 pm.

CARRIED

Chair



REGIONAL DISTRICT OF NANAIMO

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

**HELD AT 2:00 P.M. ON WEDNESDAY, FEBRUARY 25, 2015
OCEANSIDE PLACE, PARKSVILLE**

Present:

G. Wiebe	District 69 Recreation Commission
N. Horner	District 69 Recreation Commission
R. Nosworthy	District 69 Recreation Commission

Minutes: C. MacKenzie Recreation Programmer

BUDGET

Annual Budget 2015	\$62,500
Surplus from 2014	\$16,593
Total Grants available for 2015	\$79,093

REVIEW OF THE DISTRICT 69 RECREATION GRANT PROGRAM

The District 69 Recreation Grant Committee reviewed the process, criteria and budget for the District 69 Recreation Grant Program.

REVIEW OF WINTER 2015 APPLICATIONS

The Grants Committee reviewed applications for Youth and Community Grants. Priority was given to new applicants and/or projects that benefited people in all areas of the Regional District.

Five applications were received for Youth Grants, requesting \$10,995. All five Youth Grant applications met grant criteria and are recommended for funding for a total of \$8,000.

Ten applications were received for Community Grants, requesting \$27,703. Seven Community Grant applications met the grant criteria and are recommended for funding for a total of \$12,879. One application from Communities to Protect Our Coasts was not recommended for funding and is referred to RDN Grants-in-Aid. One application from Lighthouse Community Centre Society for a highway sign was not recommended for funding as the complete cost of the project was unclear. One application from Oceanside Minor Baseball for a lawn tractor was not recommended for funding as the request was high and similar equipment is already on-site.

RECOMMENDATIONS

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

Youth Organization	Approved in 2014	Current Request 2015	2015 Recommended
893 Beaufort Squadron- training activities	0	3,195	2,500
Ballenas Secondary School - Dry Grad	1,200	2,500	1,200
Errington War Memorial Hall Association- Intercultural Music Project	1,000	1,100	1,100
The Nature Trust of BC- Brant Wildlife Festival/Youth Photo Exhibit	0	700	700
Oceanside Minor Lacrosse Association- Shark Attack Tournament	0	3,500	2,500
Total			8,000

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

Community Organization	Approved in 2014	Current Request 2015	2015 Recommended
Arrowsmith Community Recreation Association- Coombs Community Picnic	0	529	529
Corcan Meadowood Residents Association- Canada Day event	1,500	2,350	2,350
Errington Elementary School PAC- grade 3 swim program	0	2,500	2,500
Errington Elementary School- Tribune Bay subsidies for low-income families	0	2,500	2,500
Errington Therapeutic Riding Association - program expenses horses and arena & insurance	1,500	2,500	1,000
Oceanside Elementary School PAC- new playground construction	0	10,000	2,500
Town of Qualicum Beach- Select Committee on Beach Day Celebrations	1,500	1,500	1,500
Total			12,879

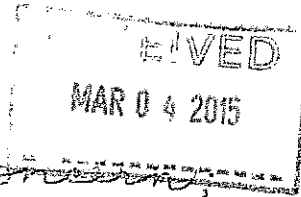
3. That the following District 69 Recreation Grant applications not be approved:

Community Organization	Approved in 2014	Current Request 2015
Communities to Protect Our Coast- Flourishing in a Green Economy exhibit	0	924
Lighthouse Community Centre Society- Hall signage for Highway 19A	0	2,500
Oceanside Minor Baseball Association- lawn tractor	0	2,400

ADJOURNMENT

The meeting adjourned at 3:20pm.

Feb. 28, 2015
677 Barclay Cr.
Parksville, B.C.
V9P 1X9



To Whom it may concern,
Re: Handicap parking @ Ravensong Pool

COPY

To understand our situation one must describe it as it is now.

Thanks to the availability of "Aqua-Fit" classes, specifically Tuesday and Thursday 10:30-11:15 classes, we are all so grateful for.

Most people are attending that have had knee or hip replacements, waiting for surgery, have Rheumatoid or Osteo arthritis, or are coping with ailments relating to aging. These classes are necessary for day to day activities, and "rehab." or preparation necessary for surgeries.

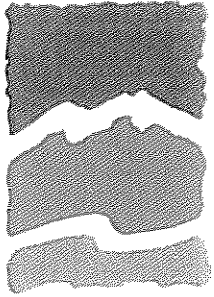
It becomes a mobility and / painful effort to get to the front door. Shorter distances means less discomfort.

Because of the necessity for all of us, popularity of the classes, people parking without permits, parking has become a problem. There are not enough stalls for the handicapped and what do we do when they are full?

Could you please provide us with more parking closest to the front door.

cc. Town of Qualicum
Regional District of Nanaimo
Oceanside Place

Sincerely,
Ann Protasewich 752.6646
and on behalf of
Jerry Welsh 752.6646
active 98 yr. old
participant in the classes.



REGIONAL
DISTRICT
OF NANAIMO

COPY

March 5, 2015

Re: Correspondence received March 4, 2015

Dear Ms. Protasiewich:

This letter is in response to your concern regarding the Town of Qualicum Beach enforcing the parking rules in front of the Qualicum Beach Civic Centre and adjacent to the Ravensong Aquatic Centre.

The Regional District of Nanaimo staff (Ravensong Aquatic Centre) have requested that the Town of Qualicum Beach designate one or more handicap parking stalls in the zone you are referring to. The Regional District of Nanaimo (RDN) recognizes the need for Ravensong patrons to have as many accessible options to reach the pool facilities as possible and that many patrons are dealing with mobility issues.

As the Town of Qualicum Beach owns and operates the parking area, the RDN is placed in the role of advocacy at this time. Ravensong staff will continue to request and work with the Town's decision makers to make them aware of our patrons' needs and endeavour to find a solution that is mutually suitable.

Regards,

Mike Chestnut, Superintendent of Aquatic Services
cc. Dean Banman, Manager of Recreation

RECREATION AND PARKS DEPARTMENT

HEAD OFFICE:

Oceanside Place
830 West Island Highway
Parksville, BC
V9P 2X4
(250) 248-3252
Fax: (250) 248-3159
Toll Free: 1-888-828-2069

Ravensong Aquatic Centre
737 Jones Street
Qualicum Beach, BC
V9K 1S4
(250) 752-5014
Fax: (250) 752-5019

RDN Website: www.rdn.bc.ca

From: [Gerald Filipski](#)
To: [Harvey, Ann-Marie](#)
Subject: Aquafit at Ravensong
Date: Wednesday, March 04, 2015 5:54:07 PM

My wife and I are very concerned about the lack of aquafit instructors at Ravensong pool. We understand that it has been difficult to find new instructors but this is now getting out of hand. This morning the 10 am class was canceled as well as tomorrow's class because one of the instructors was ill. I have lost a great deal of weight since starting this program and my wife and I both rely on it for our health. With the huge number of participants and the revenue that is brought in one would think that some of the proceeds could be used to train new instructors or be used as a monetary incentive to encourage new instructors to apply? I look forward to your reply.

Jerry Filipski and Julie Whinn

--

Gerald (Jerry) Filipski
Gardening Columnist-Edmonton Journal
Freelance Writer
Email-jerry.filipski@gmail.com

From: [Chestnut, Mike](#)
To: [Harvey, Ann-Marie](#); [Banman, Dean](#)
Subject: FW: FW: Response Draft
Date: Thursday, March 12, 2015 2:09:50 PM

Attached below letter and response

Mike Chestnut
Superintendent of Aquatic Services
Ph. 250-752-5014
Fax 250-752-5019
mchestnut@rdn.bc.ca

From: Gerald Filipski [mailto:jerry.filipski@gmail.com]
Sent: Tuesday, March 10, 2015 3:08 PM
To: Chestnut, Mike
Subject: Re: FW: Response Draft

Dear Mike,

Thank you so much for taking the time to reply in such a detailed manner. It was very much appreciated. We now understand what the issues are that you face and hope that they can be resolved. Thank you again.

Cheers,
Jerry Filipski

On Tue, Mar 10, 2015 at 1:49 PM, Chestnut, Mike <MChestnut@rdn.bc.ca> wrote:

Dear Mr. Filipski

In regard to your concern below I would like to firstly apologize for the interruption of service here at Ravensong. We are indeed having a difficult time recruiting and maintaining adequate instructor levels and a single illness on the rare occasion unfortunately requires a cancellation.

The Regional District is making every effort to acquire, train and retain qualified instructors for the programs at Ravensong. There are opportunities for all lifeguard staff to obtain Aquafit qualifications. These qualifications are paid in full by the RDN. We have solicited qualified private contractors in the mid island region and offered very competitive compensation to them to teach Aquafit at Ravensong as well. We have a continuous job posting running on the RDN website for lifeguard/Instructors and have not had any qualified Aquafit applicants submit a resume in over two years.

The RDN utilizes trade specific organizations to advertise employment opportunities, local high schools and the Vancouver Island University. Staff have also met with other facility operators in the mid island region to discuss staffing shortages and found Ravensong is not unique in trying to maintain adequate staffing levels.

All of this of course does not lessen the impact on our users and again we apologize for the cancellations.

Like you the RDN and Ravensong staff would like to see all the programs running as advertised and scheduled. We will continue to make every possible effort to bring staffing/instructors levels to a level that ensure this.

Regards,

Mike Chestnut

Superintendent of Aquatic Services

Ph. [250-752-5014](tel:250-752-5014)

Fax [250-752-5019](tel:250-752-5019)

mchestnut@rdn.bc.ca

From: Gerald Filipski [<mailto:jerry.filipski@gmail.com>]

Sent: Wednesday, March 04, 2015 5:54 PM

To: Harvey, Ann-Marie

Subject: Aquafit at Ravensong

My wife and I are very concerned about the lack of aquafit instructors at Ravensong pool. We understand that it has been difficult to find new instructors but this is now getting out of hand. This morning the 10 am class was canceled as well as tomorrow's class because one of the instructors was ill. I have lost a great deal of weight since starting this program and my wife and I both rely on it for our health. With the huge number of participants and the revenue that is brought in one would think that some of the proceeds could be used to train new instructors or be used as a monetary incentive to encourage new instructors to apply? I look forward to your reply.

Jerry Filipski and Julie Whinn

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Gerald (Jerry) Filipski
Gardening Columnist-Edmonton Journal
Freelance Writer
Email-jerry.filipski@gmail.com

TO: Dean Banman
Manager of Recreation Services

DATE: March 3, 2015

FROM: John Marcellus
Superintendent of Arena Services

SUBJECT: District 69 Recreation Commission February 2015 Report Oceanside Place

PROGRAMS/EVENTS/ICE RENTALS

Programs

- Registration has opened early for summer arena programs due to requests from the public. Girls Only Hockey Camp in August already has 15 registrations, The Great Garage Sale, April 25 has 6 spaces booked and the Co-ed Hockey League starting in March is open as well
- The Valentine's Day skate on Saturday, Feb. 14 was very well received. Over 50 skaters attended and really enjoyed the activities.
- Lions Free Family Skates averaged only 99 skaters in 2015, compared to 145 in 2014. Public comments indicate that the milder weather played a large role in the decreased attendance.
- The last set of Pond Rascals for the season started on Feb. 24. Registration numbers are fairly consistent with previous years.
- Total attendance for Family Day 2015 was 474 with over 322 skate rentals provided. Attendances for 2014 were 380 and 177 rentals. All three ice surfaces were utilized for this event and no one was turned away or had to wait for admissions.

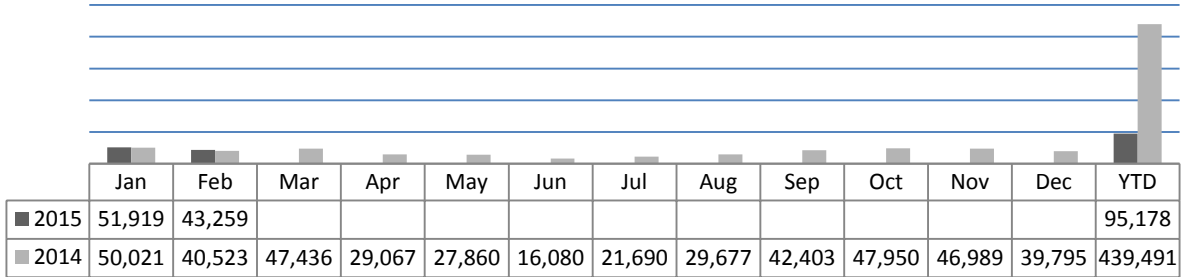
Facility Rentals

- Ice use for February 2015 was 22 hours higher than 2014. Revenue was up by \$2,736.
- OMHA is winding down. Most of the Rep teams were not successful in playoffs so a number of teams have finished for the season.
- Oceanside Generals made it to the first round of the VIJHL playoffs after winning a one game "Wild Card" playoff but were unsuccessful against their first round opponents, league leading Campbell River.

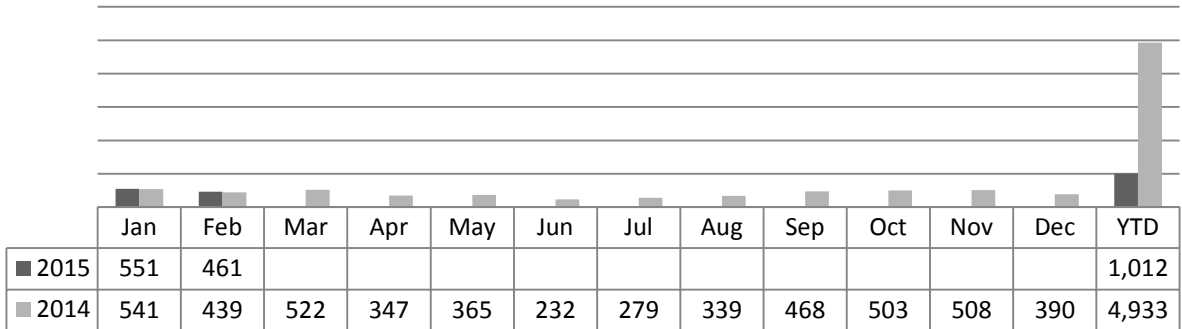
Facility Operations

- Facility personnel have been busy preparing for the summer season for scheduled events, programs and projects.

**Oceanside Place
Ice Rental Revenue**



**Oceanside Place
Ice Hours of Use**



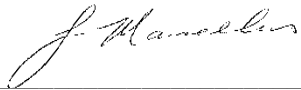
FACILITY ADMISSIONS

2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Admissions													
Tot	101	76											177
Child	572	579											1151
Youth	185	172											357
Adult	502	578											1080
Senior	688	685											1373
Golden	46	42											88
Family	656	532											1188
Totals	2750	2664											5414

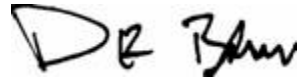
2014	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Admissions													
Tot	84	33											117
Child	635	704											1339
Youth	94	148											242
Adult	499	563											1062
Senior	725	613											1338
Golden	36	63											99
Family	651	690											1341
Totals	2724	2814											5538

RECOMMENDATION

That the Oceanside Place report for February 2015 be received.



Report Writer



Manager Concurrence

TO: Dean Banman
Manager of Recreation Services

DATE: March 3, 2015

FROM: Mike Chestnut
Superintendent of Aquatics Services

SUBJECT: District 69 Recreation Commission – February 2015 Report Ravensong Aquatic Centre

PROGRAMS/EVENTS/ RENTALS

The following special events and programs were held at the Aquatic Centre in February 2015:

- Feb 1 Water Safety Instructor Re-cert
- Feb 7 Dr. Seuss swim - 35 people attended
- Feb 9 BC Family Day Free Swim – 430 people attended
- Feb 10 Second set of afterschool swimming lessons started up
- Feb 14 Emergency First Aid Course at Oceanside Place
- Feb 20 Free DJ Pizza Night for youth – 55 Teenagers attended
- Feb 22 National Lifeguard Re-cert
- Feb 25 Snow cone Wednesday was canceled due to staffing shortage

Registration for Aquatic Programs starting in February:

Year	Participants	Revenue
2013	226	\$13,763
2014	201	\$12,808
2015	193	\$13,893

FACILITY ADMISSIONS

2015

Swim Sessions	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Tot	403	372											775
Child	663	611											1,274
Student	264	273											537
Adult	3,110	2,799											5,909
Senior	4,186	3,772											7,958
Family	1,270	863											2,133
Golden	653	568											1,221
Totals	10,549	9,258	0	0	0	0	0	0	0	0	0	0	19,807

2014

Swim Sessions	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
Tot	384	393											777
Child	522	617											1,139
Student	358	369											727
Adult	2,652	2,519											5,171
Senior	3,786	3,172											6,958
Family	1,289	1,042											2,331
Golden	489	493											982
Totals	9,480	8,605	0	0	0	0	0	0	0	0	0	0	18,085

FACILITY OPERATIONS

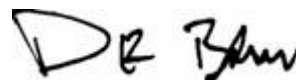
- Staffing levels at RAC continue to put programs and operations in jeopardy. The shortage of lifeguards required a 3 ½ hours facility closure on the evening of February 26, 2015. In addition all Wednesday 9:00 am Deep Aquafit classes are cancelled until further notice because of instructor unavailability.
- Staff met with the Lifesaving Society to review the 2014 Safety Audit. Approximately 70% of the recommendations found in the audit have been addressed to date. Staff will continue to work with the Lifesaving Society to address and complete the remaining recommendations.

RECOMMENDATION

That the Ravensong Aquatic Centre report for February 2015 be received.



Report Writer



Manager Concurrence

TO: Dean Banman
Manager of Recreation Services

DATE: March 3, 2015

FROM: Hannah King
Superintendent Recreation Program Services

SUBJECT: Northern Community Recreation Program Services Report - District 69 Recreation Commission February 2015

INCLUSION

- Providing support for 1 child in swimming lessons
- 1 child in public skating inclusion (preparing child to attend public skates on his own, without the social support network on the ice with him)

PRESCHOOL PROGRAMMING

- No new program starts

CHILDRENS' PROGRAMS

- Home Alone (9-12yrs) – 11 registrants (excellent)
- Home Alone (9-12yrs) – 12 registrants (full)
- Claytime Creations (5-12yrs) – 6 registrants (good registration; new program offered at Qualicum Commons)

COMMUNITY DEVELOPMENT

- February 5 – Building Learning Together at Family Place.
- February 17 – RLC outdoor recreation contractor; met at Moorecroft Regional Park to review new spring programs.

YOUTH PROGRAMMING

- Free Teen Swim at Ravensong Aquatic Centre featuring 'Sirreal'- 54 youth (good)
- Afterschool Floor Hockey and Open Gym:
 - Mondays at Winchelsea Place – 5 (good)
 - Wednesdays at Qualicum Commons – 11 (excellent)
- Babysitters Certification – 14 (excellent)

- Arco Gym – 6 (good)
- Cartooning: Tuesdays – 12 (excellent) and Thursdays – 6 (good)
- Spring Express Camp: Full and expanded. In previous years, the maximum number of registrants has been limited to 12 due to access to transportation and demand. This year, Spring Express Camp will use the 15 passenger van and the 8 passenger van. Three leaders have been hired to implement this unique camp.

COMMUNITY DEVELOPMENT

Youth Recreation Strategic Plan

- Programmer chaired Youth Recreation Advisor (YRA) meeting - 10 youth attended. Guest speaker, Rob Ferguson, from the VIU's Department of Recreation and Tourism Management brainstormed ways to increase youth attendance and involvement in the Qualicum Beach Family Day event.
- Programmer met with Qualicum First Nations to discuss future ways to collaborate and to encourage youth to attend upcoming certification courses offered during spring break.
- Programmer continues to receive posters and program/event information from community organizations to post on rdnyouth.ca as well as on Facebook. Rdnyouth.ca continues to develop into the desired hub of information for what is happening for youth in Oceanside.
- Programmer attended the first SD69 District Program Information Fair and presented information on youth leadership opportunities for secondary students. This year's theme was "Personalize Your Education" with the goal of informing, and promoting the expansive number of district programs and educational opportunities SD 69 has to offer students. The Leaders in Training program, Youth Recreation Advisors and Junior Leader positions were highlighted.

ADULT PROGRAMMING

- Feb 2 – Hatha Yoga, 1 registration - LOW
- Feb 11 – Gentle Cardio started, 14 registered - increase from January
- Feb 11 – Gentle Fit started, 2 registered + drop in - LOW
- Feb 17 – Nia started, 5 registered + drop in. LOW
- Feb 19 – Nia starts. 2 registered + drop in. LOW
- Feb 20 – Minds in Motion starts, 27 registered. FULL

COMMUNITY DEVELOPMENT/OTHER

- Feb 2 – Oceanside Health and Wellness Network (OHWN) meeting - regular meeting.
- Feb 5 – Community Partners Health and Wellness meeting
- Feb 23 – Joint meeting with OHWN and Oceanside Healthy Living Association (OHLA)

AREA H PROGRAMMING

- Spring/ Summer guide Planning
- Rainbow Loom and Lego Club programs going – I am instructing along with other substitute instructors (since Joe Negrin left to another job).
- Gentle Yoga and Nia cancelled due to no registration. FREE Nia Try-it had no one come out and try, despite both the Lighthouse Hall and myself promoting.

SPECIAL PROJECTS & EVENTS

- Performance Recognition Ceremony – Feb 19th – went well with a great variety in ages and sports being represented.

COMMUNITY DEVELOPMENT

- Met with Tanna Weir from Qualicum First Nations and Kelly Valade to talk about summer options and youth activities. Excellent conversation and some ideas that we are looking into for the summer.
- “Soupy Kitchen” Wednesday Feb. 25 – helped serve lunch at the soupy café, and talked with the organizers, and other community members. Writing program there is going very well with a consistent following of 8-12 members.

PROMOTIONS

- Posters out in Bowser and through school
- Finished postcard promotion -= probably the best promotion that has been done, in that the residents who did come in were new and came for various reasons.

MARKETING & COMMUNICATIONS

ADVERTISING

- Display ads – What’s on Digest, PQB News family day, Tourism guide,
- Radio ads – drop in programs, family day, spring break camps, programs
- The 2015 Spring/Summer Guide sold 29 ads (down 10 ads from spring summer 2014 and 3 from Fall Winter 2014). Advertisement space and revenue has declined the last two issues.
- Advertising revenue for this issue is projected at \$4,904 + tax (down \$1,000 from fall 2014)
- Although decline in ad space, space for programs increased. Birthday party, adult and summer camps section needed more space to fit the increase in programs.
- New web button designed and added to main RDN webpage advertising recreation programs and schedules

PROMOTION

- Complimentary products – 1 request filled
- Poster delivery – February 4

COMMUNICATION

- March events sent and posted on online calendars
- Social media – 11 posts. Spring break dance had the highest people reached at 271; it was shared on a local Oceanside Moms group site.

SUPERINTENDENT'S NOTES

- Seeing good use so far of the leased program space in the newly named 'Qualicum Commons' which has allowed for the addition of an afterschool clay program for all school ages.
- Working with Island Health to present a networking forum to create stronger links between local government agencies and the health authority (Date in April TBC)
- Final preparations for the spring/summer Active Living Guide. RFP for design of the next three guides will be issued this spring.
- Seeing strong numbers already for spring break program offerings.

RECOMMENDATION

That the Northern Community Recreation Program Services February 2015 report be received.



Report Writer



Manager Concurrence

	2014 Budget	2015 Proposed Budget	2016	2017	2018	2019	Total
Operating Revenues		2.7%	3.0%	2.5%	2.0%	2.0%	
Property taxes	(1,776,645)	(1,823,828)	(1,878,543)	(1,925,506)	(1,964,017)	(2,003,297)	(9,595,191)
	(1,776,645)	(1,823,828)	(1,878,543)	(1,925,506)	(1,964,017)	(2,003,297)	(9,595,191)
Operations	(23,500)	(23,500)	(23,500)	(23,500)	(23,500)	(23,500)	(117,500)
Recreation fees	(48,000)	(53,000)	(54,590)	(56,228)	(57,915)	(59,652)	(281,385)
Recreation facility rentals	(451,600)	(467,000)	(481,010)	(495,440)	(510,304)	(525,613)	(2,479,367)
Recreation vending sales	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(15,000)
Recreation concession	(4,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(15,000)
Recreation other	(74,500)	(79,150)	(81,525)	(83,970)	(86,489)	(89,084)	(420,218)
Interdepartmental recoveries	(30,900)	(17,304)	(17,304)	(17,304)	(17,304)	(17,304)	(86,520)
Miscellaneous	(4,000)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)	(10,000)
Total Operating Revenues	(2,416,145)	(2,471,782)	(2,544,472)	(2,609,948)	(2,667,529)	(2,726,450)	(13,020,181)
Operating Expenditures							
Administration	128,389	127,817	127,817	127,817	127,817	127,817	639,085
Legislative	600	600	600	600	600	600	3,000
Professional fees	4,500	6,200	1,200	1,200	1,200	1,200	11,000
Building ops	367,570	361,070	364,681	368,328	372,011	375,731	1,841,821
Veh & Equip ops	81,892	86,092	86,952	87,822	88,700	89,587	439,153
Operating costs	61,763	56,958	56,958	56,958	56,958	56,958	284,790
Program costs	34,750	36,100	36,100	36,100	36,100	36,100	180,500
Wages & benefits	1,028,826	1,099,797	1,121,793	1,144,228	1,167,113	1,184,620	5,717,551
Contributions to reserve funds	30,180	360	10,360	60,360	120,360	90,360	281,800
Debt interest	312,530	312,530	312,532	312,532	312,532	312,532	1,562,658
Total Operating Expenditures	2,051,000	2,087,524	2,118,993	2,195,945	2,283,391	2,275,505	10,961,358
Operating (surplus)/deficit	(365,145)	(384,258)	(425,479)	(414,003)	(384,138)	(450,945)	(2,058,823)
Capital Asset Expenditures							
Capital expenditures	238,176	154,940	196,050	232,210	175,315	152,325	910,840
Transfer from reserves		(30,000)	(20,000)	(100,000)	(80,000)		(230,000)
Grants and other	(8,500)						
Net Capital Assets funded from Operations	229,676	124,940	176,050	132,210	95,315	152,325	680,840
Capital Financing Charges							
Existing debt (principal)	273,050	273,052	273,052	273,052	273,052	273,052	1,365,260
Total Capital Financing Charges	273,050	273,052	273,052	273,052	273,052	273,052	1,365,260
Net (surplus)/deficit for the year	137,581	13,734	23,623	(8,741)	(15,771)	(25,568)	(12,723)
Add: Prior year (surplus) / deficit	(190,192)	(101,308)	(87,574)	(63,951)	(72,692)	(88,463)	(413,988)
(Surplus) applied to future years	(52,611)	(87,574)	(63,951)	(72,692)	(88,463)	(114,031)	(426,711)

	2015 Capital	2016 Capital	2017 Capital	2018 Capital	2019 Capital	Total
MJ-3070 MAJOR CAP - OCEANSIDE PLACE						
2-3070-9409-000 CAPITAL RES/DCC/BORROW - EQUIPMENT						
Ice plant chiller(from reserves)			100,000			100,000
Condenser(from reserves)				80,000		80,000
Total 2-3070-9409-000 CAPITAL RES/DCC/BORROW - EQUIPMENT			100,000	80,000		180,000
2-3070-9412-000 CAPITAL RES/DCC/BORROW - BLDGS						
Dehumidifier Wheel (moved from 9612)	30,000					30,000
Replace front door with sliding unit (moved from 9612)		20,000				20,000
Total 2-3070-9412-000 CAPITAL RES/DCC/BORROW - BLDGS	30,000	20,000				50,000
2-3070-9609-000 CAPITAL - OTHER EQUIPMENT						
Skate Sharpener				16,000		16,000
Floor Polisher #2		1,300				1,300
Rental Skates		12,000				12,000
Kraatz Scoreclock			15,000			15,000
Floor scrubber (Grey Advance)		15,000				15,000
Meeker stair and stands reconfiguration for increase access to stands	10,000					10,000
Total 2-3070-9609-000 CAPITAL - OTHER EQUIPMENT	10,000	28,300	15,000	16,000		69,300
2-3070-9612-000 CAPITAL - BUILDINGS						
HW Boilers (\$144,176k - \$8,500)					25,000	25,000
Water Treatment System -Vortex		45,000		5,000		50,000
HVAC Units (6)			75,000			75,000
Pond Dehumidifier		30,000				30,000
Skate Flooring				70,000		70,000
Radiant Heat Venting Kraatz					6,000	6,000
Heat Reclaim -deferred in 2013(boiler replacement)		70,000				70,000
Total 2-3070-9612-000 CAPITAL - BUILDINGS		145,000	75,000	75,000	31,000	326,000
Total MJ-3070 MAJOR CAP - OCEANSIDE PLACE	40,000	193,300	190,000	171,000	31,000	625,300
PC-3070 COMPUTER - OCEANSIDE PLACE						
2-3070-9513-000 MINOR CAPITAL - COMPUTERS						
Admin Office Printer front/back (33% x 2)				500		500
Manager - shared					600	600
Tablet (shared)			750		750	1,500
Senior Program Secretary (Code SPS)					600	600
Arena POS 2 (1/2 with Rec Coord)					1,000	1,000
Ice Plant					2,000	2,000
Projector for Meeting Room (installed)	300					300
Superintendent of Arena Services				2,000		2,000
2015 Ravensong Spare Office (M. Burton - code SPS)					750	750
Chief Facility Operator (shared @ 50% x 2 - DP + RAC)	1,000					1,000
Arena POS 1 (1/2 with Rec Coord)	1,000					1,000
Membership scanner/printer	1,800					1,800
AUX #2 (1/4 Recreation/Ravnsong/Reg Parks/Oceanside)		500				500
Printer Downstairs (1/3 w/ Recreation and Parks)		250				250
Common staff			1,000			1,000
Printer UpstairsBack office (1/3 w/recreation and parks)			835			835
Senior Secretary (shared)				280		280

	2015 Capital	2016 Capital	2017 Capital	2018 Capital	2019 Capital	Total
Department Secretary (shared Wendi Murray @ 35%)				700		700
Printer Upstairs Admin front office (1/3 w/recreation and parks)				835		835
Arena Maintenance-Workshop		2,000				2,000
Debbie Couturier			2,000			2,000
Val McNutt			2,000			2,000
Tom Osborne - GMRP split	240					240
Rec Laptop #1					625	625
Rec Laptop #2			625			625
Spare office PC - used by Melinda Burton - SPS split	600					600
Total 2-3070-9513-000 MINOR CAPITAL - COMPUTERS	4,940	2,750	7,210	4,315	6,325	25,540
Total PC-3070 COMPUTER - OCEANSIDE PLACE	4,940	2,750	7,210	4,315	6,325	25,540
VH-3070 VEHICLE - OCEANSIDE PLACE						
2-3070-9611-000 CAPITAL - VEHICLES						
Arena Truck			35,000			35,000
Zamboni #1 (520)	110,000					110,000
Zamboni # 2 (525)					115,000	115,000
Total 2-3070-9611-000 CAPITAL - VEHICLES	110,000		35,000		115,000	260,000
Total VH-3070 VEHICLE - OCEANSIDE PLACE	110,000		35,000		115,000	260,000
Total Oceanside Place	154,940	196,050	232,210	175,315	152,325	910,840

	2014 Budget	2015 Proposed Budget	2016	2017	2018	2019	Total
Operating Revenues		1.5%	2.0%	2.0%	2.0%	2.0%	
Property taxes	(2,487,877)	(2,525,074)	(2,575,575)	(2,627,087)	(2,679,629)	(2,733,221)	(13,140,586)
	(2,487,877)	(2,525,074)	(2,575,575)	(2,627,087)	(2,679,629)	(2,733,221)	(13,140,586)
Operations	(2,740)	(2,740)	(2,740)	(2,740)	(2,740)	(2,740)	(13,700)
Recreation fees	(174,400)	(194,895)	(200,742)	(206,764)	(212,967)	(261,179)	(1,076,547)
Recreation facility rentals	(88,745)	(80,250)	(82,658)	(85,137)	(87,691)	(98,442)	(434,178)
Recreation vending sales	(6,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(7,500)
Recreation other	(310,910)	(321,410)	(331,052)	(340,984)	(351,213)	(555,320)	(1,899,979)
Total Operating Revenues	(3,071,172)	(3,125,869)	(3,194,267)	(3,264,212)	(3,335,740)	(3,652,402)	(16,572,490)
Operating Expenditures							
Administration	160,671	152,766	152,766	152,766	152,766	152,766	763,830
Legislative	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Professional fees	50,000	20,700	15,700	15,700	15,700	15,700	83,500
Building ops	289,645	302,345	308,392	314,560	320,851	497,268	1,743,416
Veh & Equip ops	37,277	37,277	37,277	37,277	37,277	37,277	186,385
Operating costs	128,085	126,245	127,508	128,783	130,071	189,171	701,778
Program costs	60,400	60,550	61,156	61,767	62,385	75,509	321,367
Wages & benefits	1,392,178	1,445,194	1,474,098	1,503,580	1,533,651	1,907,656	7,864,179
Contributions to reserve funds	540	103,180	283,674	1,004,674	844,674	127,674	2,363,876
Debt interest	297,080	297,080	52,391				349,471
Total Operating Expenditures	2,416,876	2,546,337	2,513,962	3,220,107	3,098,375	3,004,021	14,382,802
Operating (surplus)/deficit	(654,296)	(579,532)	(680,305)	(44,105)	(237,365)	(648,381)	(2,189,688)
Capital Asset Expenditures							
Capital expenditures	22,825	25,940	68,225	233,525	9,327,729	40,825	9,696,244
Transfer from reserves			(33,500)	(200,000)	(2,150,000)		(2,383,500)
New borrowing					(7,050,000)		(7,050,000)
Net Capital Assets funded from Operations	22,825	25,940	34,725	33,525	127,729	40,825	262,744
Capital Financing Charges							
Existing debt (principal)	769,070	769,070	645,115				1,414,185
New debt (principal & interest)					112,800	606,878	719,678
Total Capital Financing Charges	769,070	769,070	645,115		112,800	606,878	2,133,863
Net (surplus)/deficit for the year	137,599	215,478	(465)	(10,580)	3,164	(678)	206,919
Add: Prior year (surplus) / deficit	(280,424)	(334,605)	(119,127)	(119,592)	(130,172)	(127,008)	(830,504)
(Surplus) applied to future years	(142,825)	(119,127)	(119,592)	(130,172)	(127,008)	(127,686)	(623,585)

	2015 Capital	2016 Capital	2017 Capital	2018 Capital	2019 Capital	Total
MJ-3200 MAJOR CAP - RAVENSONG						
2-3200-9412-000 CAPITAL RES/DCC/BORROW - BLDGS						
Steam Room Generator and Controls(from reserves)		3,500				3,500
Total 2-3200-9412-000 CAPITAL RES/DCC/BORROW - BLDGS		3,500				3,500
2-3200-9609-000 CAPITAL - OTHER EQUIPMENT						
AHU # 9		40,000				40,000
AHU # 10 Fan Assembly Only		6,500				6,500
Chlorinator Main Pool					11,000	11,000
Chlorinator Leisure Pool					11,000	11,000
Chlorinator Whirl Pool					11,000	11,000
Laterals			11,000			11,000
Kaivac			5,000			5,000
AHU #1				60,000		60,000
AHU #2				60,000		60,000
Replace Front Administration Grill	5,000					5,000
Total 2-3200-9609-000 CAPITAL - OTHER EQUIPMENT	5,000	46,500	16,000	120,000	33,000	220,500
Total MJ-3200 MAJOR CAP - RAVENSONG	5,000	50,000	16,000	120,000	33,000	224,000
MN-3200 MINOR CAP - RAVENSONG						
2-3200-9509-000 MINOR CAPITAL - OTHER EQUIPMENT						
Washer/dryer	2,000					2,000
Stranrol Probes	4,200	4,200	11,000			19,400
AHU # 8 Fan Assembly Only		4,000				4,000
Dolphin		3,500				3,500
Steam Room Generator and Controls		3,500				3,500
Coin Counter			1,000			1,000
Floor scrubber			3,500			3,500
Washer and Dryer					2,000	2,000
Diving Board				3,000		3,000
Total 2-3200-9509-000 MINOR CAPITAL - OTHER EQUIPMENT	6,200	15,200	15,500	3,000	2,000	41,900
Total MN-3200 MINOR CAP - RAVENSONG	6,200	15,200	15,500	3,000	2,000	41,900
PC-3200 COMPUTER - RAVENSONG						
2-3200-9513-000 MINOR CAPITAL - COMPUTERS						
RAC Controls Mechanical Room	2,500			2,000		4,500
Mike Chestnut Aquatic Superintendent		2,000				2,000
Pool Deck 1				2,000		2,000
Sherry Commetucci					2,000	2,000
davina wuerch	2,000					2,000
Anne Porteous Aquatic Programmer	2,000					2,000
Spare Office	2,000			250		2,250
RAC-MTC - was Clayton Banatyne					2,000	2,000
Membership Printer/scanner	1,800					1,800
pool maintenance in operations office	2,000					2,000
Front counter POS (70/30 split with Rec Coord)			1,400			1,400
Senior Secretary (shared) (Ann Marie Harvey @ 14%)				279		279
Computer-Davina Wuerch	600					600
Computer-Clayton Banatyne	1,000					1,000

	2015 Capital	2016 Capital	2017 Capital	2018 Capital	2019 Capital	Total
Tom Osborne - GMRP split	240					240
Dean Banman - RECM split					600	600
Rec Laptop #1					625	625
Rec Laptop #2			625			625
Melinda Burton - Sen. Program Sec. - SPS split					600	600
Wendi Murray - Dept Sec - RECDS split				200		200
Spare office PC - used by Melinda Burton - SPS split	600					600
HPLJ5 printer		525				525
Aux PC #2		500				500
Total 2-3200-9513-000 MINOR CAPITAL - COMPUTERS	14,740	3,025	2,025	4,729	5,825	30,344
Total PC-3200 COMPUTER - RAVENSONG	14,740	3,025	2,025	4,729	5,825	30,344
RC-0002 RAVENSONG EXPANSION (2018)						
2-3200-9412-000 CAPITAL RES/DCC/BORROW - BLDGS						
EXPANSION FROM BORROWING				7,050,000		7,050,000
EXPANSION FROM RESERVE			200,000	2,150,000		2,350,000
Total 2-3200-9412-000 CAPITAL RES/DCC/BORROW - BLDGS			200,000	9,200,000		9,400,000
Total RC-0002 RAVENSONG EXPANSION (2018)			200,000	9,200,000		9,400,000
Total Ravensong Aquatic Centre	25,940	68,225	233,525	9,327,729	40,825	9,696,244

**Northern Community Recreation
FINANCIAL PLAN
2015 to 2019**

	2014 Budget	2015 Proposed Budget	2016	2017	2018	2019	Total
Operating Revenues		3.0%	3.0%	3.0%	3.0%	3.0%	
Property taxes	(1,043,901)	(1,075,287)	(1,107,471)	(1,140,657)	(1,174,836)	(1,210,042)	(5,708,293)
	(1,043,901)	(1,075,287)	(1,107,471)	(1,140,657)	(1,174,836)	(1,210,042)	(5,708,293)
Operations	(7,200)	(7,140)	(7,354)	(7,575)	(7,802)	(8,036)	(37,907)
Recreation fees	(212,620)	(278,931)	(287,299)	(295,918)	(300,357)	(304,862)	(1,467,367)
Operating grants	(8,500)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)	(40,000)
Miscellaneous	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)	(5,000)
Total Operating Revenues	(1,273,221)	(1,370,358)	(1,411,124)	(1,453,150)	(1,491,995)	(1,531,940)	(7,258,567)
Operating Expenditures							
Administration	92,273	100,652	100,652	100,652	100,652	100,652	503,260
Professional fees	7,300	8,000	(2,000)	(2,000)	(2,000)	(2,000)	
Building ops	19,460	19,460	19,460	19,460	19,460	19,460	97,300
Veh & Equip ops	30,097	29,607	29,607	29,607	29,607	29,607	148,035
Operating costs	75,118	69,359	69,359	69,359	69,359	69,359	346,795
Program costs	314,431	413,079	390,907	396,609	402,413	408,318	2,011,326
Wages & benefits	698,413	712,217	726,460	740,991	755,810	767,148	3,702,626
Transfer to other gov/org	66,954	68,874	70,251	71,657	73,090	74,917	358,789
Contributions to reserve funds	180	180	180	10,180	10,180	10,180	30,900
Total Operating Expenditures	1,304,226	1,421,428	1,404,876	1,436,515	1,458,571	1,477,641	7,199,031
Operating (surplus)/deficit	31,005	51,070	(6,248)	(16,635)	(33,424)	(54,299)	(59,536)
Capital Asset Expenditures							
Capital expenditures	6,600	10,290	10,135	1,225	3,190	2,825	27,665
Net Capital Assets funded from Operations	6,600	10,290	10,135	1,225	3,190	2,825	27,665
Capital Financing Charges							
Total Capital Financing Charges							
Net (surplus)/deficit for the year	37,605	61,360	3,887	(15,410)	(30,234)	(51,474)	(31,871)
Add: Prior year (surplus) / deficit	(54,949)	(114,747)	(53,387)	(49,500)	(64,910)	(95,144)	(377,688)
(Surplus) applied to future years	(17,344)	(53,387)	(49,500)	(64,910)	(95,144)	(146,618)	(409,559)

	2015 Capital	2016 Capital	2017 Capital	2018 Capital	2019 Capital	Total
PC-2900 COMPUTER - NORTH COMM REC OVERALL						
2-2900-9513-000 MINOR CAPITAL - COMPUTERS						
Sr. Program Secretary					600	600
Manager(shared)					600	600
Tablet (Rec Laptop 1)					625	625
Arena POS #2 (1/2 with Arena)					1,000	1,000
Mounted Video Projector	300					300
Admin Reception Ptr (back office)				250		250
Admin Reception Ptr (front office)				250		250
	750	1,460		1,710		3,920
Arena POS 1	1,000					1,000
Printer -(Arena Admin back office) - 1/3 with Arena & Parks		250				250
Printer-(Pool office) - HPLJ5N laser split 70%-30% w/ Pool		225				225
Pool office - POS split 70%-30% w/ NRS			600			600
Ann-Marie Harvey - Senior Secretary - RECA split				280		280
Davina Wuerch - Prog Sec	1,400					1,400
Wendi Murray - Dept Secretary - RECDS				700		700
Tom Osborne - GMRP split	240					240
Hannah King - Rec Superintendent - RECS split		1,700				1,700
Rec Laptop #2			625			625
Spare office PC - used by Melinda Burton - SPS split	600					600
Kelly Valade	2,000					2,000
Cathy Mckenzie	2,000					2,000
Jen Hopewell	2,000					2,000
Colleen Jordan		2,000				2,000
Chrissie Finnie - Bowser office		2,000				2,000
Aux PC #1		2,000				2,000
Aux PC #2		500				500
Total 2-2900-9513-000 MINOR CAPITAL - COMPUTERS	10,290	10,135	1,225	3,190	2,825	27,665
Total PC-2900 COMPUTER - NORTH COMM REC OVERALL	10,290	10,135	1,225	3,190	2,825	27,665
Total Northern Community Recreation	10,290	10,135	1,225	3,190	2,825	27,665



Northern Community Recreation Sportsfield
FINANCIAL PLAN
 2015 to 2019

	2014 Budget	2015 Proposed Budget	2016	2017	2018	2019	Total
Operating Revenues		0.2%	2.0%	2.0%	2.0%	1.0%	
Municipal agreements	(259,432)	(260,047)	(265,248)	(270,553)	(275,964)	(278,724)	(1,350,536)
	(259,432)	(260,047)	(265,248)	(270,553)	(275,964)	(278,724)	(1,350,536)
Total Operating Revenues	(259,432)	(260,047)	(265,248)	(270,553)	(275,964)	(278,724)	(1,350,536)
Operating Expenditures							
Transfer to other gov/org	259,432	260,047	265,248	270,553	275,964	278,724	1,350,536
Total Operating Expenditures	259,432	260,047	265,248	270,553	275,964	278,724	1,350,536
Operating (surplus)/deficit							
Capital Asset Expenditures							
Net Capital Assets funded from Operations							
Capital Financing Charges							
Total Capital Financing Charges							
Net (surplus)/deficit for the year							
(Surplus) applied to future years							