



**NORTH PEACE LEISURE POOL
COMMISSION MEETING
AGENDA
1:00 p.m. – December 4, 2018
NPLP Meeting Room**



1. **Call the Meeting to Order:**
2. **Additions to the Agenda:**
3. **Adoption of Agenda:**
- M1 – M3 4. **Adoption of Minutes:**
 - a) Pool Commission Minutes, October 2, 2018;
5. **Business Arising from the Minutes:**
6. **Delegation:**
- OB1 – OB5 7. **Old Business:**
 - a) Signworks Estimate
- Examples
8. **Correspondence:**
- NB1-NB4 9. **New Business:**
 - a) 2019 Budget
 - b) Election of Chairperson and Alternate Chairperson for 2019
 - b) 2019 Meeting Dates
10. **Reports:**
 - a) Pool Manager Report – Karin Carlson, City of Fort St. John;
 - b) Recreation Programmer – Charity Nelson, City of Fort St. John;
 - c) Acting Pool Manager – Teriney McGuire, City of Fort St. John;
 - d) Director of Finance Report – Angie Bernardin, City of Fort St. John;
 - e) Facility Manager Report – Corey Callison, City of Fort St. John;

Next Meeting Date: TBD
Leisure Pool Meeting Room

Minutes of Regular North Peace Leisure Pool Commission Meeting



Date: October 2, 2018
Time: 9:03 a.m. – 10:20 a.m.
Place: NPLP – Meeting Room

Chair: Commissioner Bruce Christensen, Councillor, City of Fort St. John
Present: Commissioner Arlene Boon, Director Area B, PRRD
 Commissioner Willi Couch, PRRD
 Commissioner Brad Sperling, Director Area C, PRRD
 Commissioner Gord Klassen, Councillor, City of Fort St. John
 Commissioner Karen Goodings, Director Area B, PRRD
 Moira Green, General Manager, City of Fort St. John
 Robin Langille, Director of Facilities and Grounds, City of Fort St. John
 Ross deBoer, Director of Recreation and Leisure Services, City of Fort St. John
 Karin Carlson, Pool Manager, City of Fort St. John
 Angie Bernardin, Deputy Treasurer/Collector, City of Fort St. John
 Corey Callison, Facilities Manager, City of Fort St. John
 Charity Nelson, Recreation Programmer, City of Fort St. John
 Carrie Storozynsky, Administrator II, City of Fort St. John
Absent: Trish Morgan, General Manager, PRRD

1. Call Meeting to Order:

The meeting was called to order at 9:03 a.m.

2. Additions to the Agenda:

- None

Action

3. Adoption of the Agenda:

Resolution No. 15/18

MOVED by Commissioner Goodings

SECONDED by Commissioner Boon

"THAT, the agenda be adopted as presented or amended."

CARRIED

Action

4. Adoption of the Minutes:

Resolution No. 16/18

MOVED by Commissioner Goodings

SECONDED by Commissioner Couch

"THAT, the minutes of the North Peace Leisure Pool Committee Meeting of August 7, 2018 be accepted as presented."

CARRIED

Action

5. Business Arising from the Minutes:

Capital Plan: Curb replacement around the front of the NPLP building.

- Rounded curb and brick pathway posed concern for public it was very slippery, so bricks were removed and curb will be maintainable for winter clearing.

Action

6. Delegation:

None

Action

MI

- o Signage discussion – Exterior signage comes down – New Signs with Urban Systems; Recommended lettering
- o Recommending: Branding Review of PRRD and City of Fort St. John

Resolution No. 20/18

MOVED by Commissioner Klassen

SECONDED by Commissioner Sperling

“THAT, the North Peace Leisure Pool Branding/Signage be reviewed to inform a better decision on the exterior signage.”

CARRIED

d) Recreation Programmer Report – Charity Nelson, City of Fort St. John:

- o Life Guards;
 - Shortage of guards, similar situations in other communities like Chetwynd.
 - Proposing a life guard scholarship program; leadership
 - Design a course to offer incentives to continue in programs and encourage young hires through training and cost saving initiatives.
 - Tier incentive to be cost effective – 40% off over
- o Fall Programs;
 - Summer camps are all full, responsible for 5-8yr. and 8-12yr. olds
 - Mayham was successful
 - FSJ Loves families event on October 7th Northern Nija warriors – competitive week
 - Monday, October 8th hosting family free swim

c) PRRD Report – Trish Morgan, General Manager of Community Services PRRD:

- o Reporting;
 - That the Pool Commission receive North Peace Leisure Pool Feasibility Study Update #3 for information
 - Elected officials have been invited to events
 - Listening to what the community input and opinion is and to inform public

11. Adjournment:

Action

The meeting was adjourned at 10:20 a.m.

Bruce Christensen, Chairperson

Carrie Storozynsky, Recording Secretary

Date/Year

Date/Year

12. Next Meeting:

**North Peace Leisure Pool – Pool Meeting Room
Tuesday, December 4, 2018 at 1:00 pm.**

Action

Clerk book the Meeting room.

M3



Box 270
Charlie Lake, B.C.
V0C 1H0
Fort St. John 250.787.7900
BN/NE: 898060439rt0001
Dawson Creek. 250.784.0079

Estimate

Estimate No: 3526
Date: 2018-11-26

For: North Peace Leisure Pool

Code	Description	Quantity	Rate	Amount
	Custom moulded plastic lettering and symbols - base color moulded in (grey) - secondary colors apples with 7yr. hi-performance vinyl - pin mounted - North Peace Leisure Pool - "swoosh" symbols - PRRD logo/ Lettering	1	\$44,634.80	\$44,634.80
	Installation - North Peace Leisure Pool - "swoosh" symbols - PRRD logo/ Lettering	1	\$4,900.00	\$4,900.00
Subtotal				\$49,534.80
Shop Supplies 2% (\$49,534.80)				\$990.70
GST 5% (\$50,525.50)				\$2,526.28
PST 7% (\$50,525.50)				\$3,536.79
Total				\$56,588.57
Total				\$56,588.57

Notes

Thank you for your business!
BN/NE GST#898060439RT0001
Check out our website @ www.signworks.ca
Direct all inquires to : accounting@signworks.ca
2% Shop Supply fee added to all invoices

24" Formed Plastic Shaped
*Graphics applied

Maven Pro - Regular Font
NORTH PEACE LEISURE POOL
30" tall
Pantone 1788 C Red

Sample:
Formed Plastic Letters

Maven Pro - Medium Font
Formed Plastic Letters
5687 White
8" tall

Maven Pro - Regular Font
6" tall
5687 White

Maven Pro - Regular Font
6" tall
Pantone 1788 C Red

9505 100 Streets

PEACE RIVER
REGIONAL DISTRICT



Swooshes
Formed Plastic Shaped
50"x216"
1" Thickness
*Graphics applied

Swooshes
Formed Plastic Shaped
50"x150"
1" Thickness
*Graphics applied

Note:

The color of the Swooshes will be Silver.
The Swooshes will be 1" thickness approx.

and the graphics will only be applied on the flat surface
* Digital Printed graphic applied to the flat surface (7 yr product)

Front Building

PROOF SHEET



Prepared for: NORTH PEACE LEISURE POOL
Designer: Edward Samonte
Client Ph: _____
Date: November 2018
Estimate #: 3526

☐ APPROVED AS IS
☐ APPROVED WITH CHANGES
☐ CHANGES REQ'D
PLEASE CONTACT ME

Signature: _____

Date: _____

*All artwork and concepts remain the legal property of Creative Signworks Inc. until paid for in full. No artwork shall be copied or changed without permission.

03/2

Note:

The color of the Swooshes will be Silver.
The Swooshes will be 1" thickness approx.

and the graphics will only be applied on the flat surface

* Digital Printed Graphics applied to the surface (7 yr product)

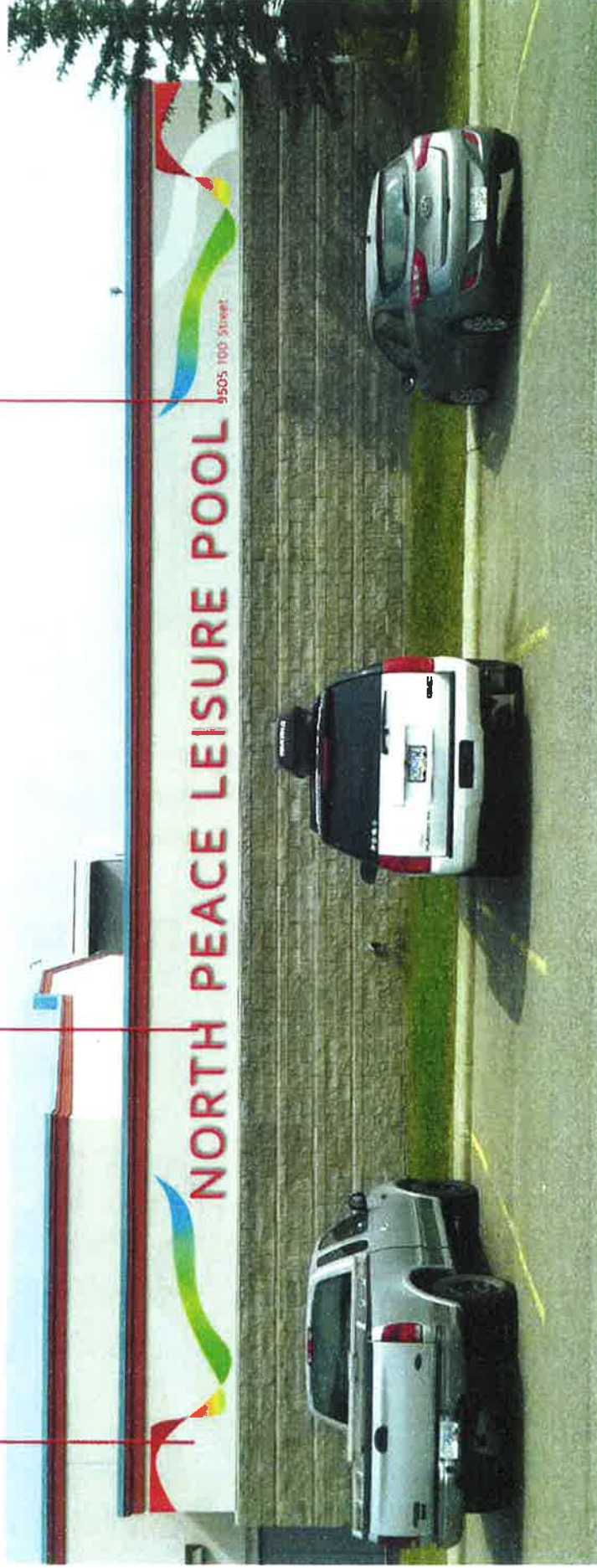
Formed Plastic Letters



Swooshes
Formed Plastic Shaped
*Digital Print Graphics
50"x208"

Maven Pro - Regular Font
NORTH PEACE LEISURE POOL
20" tall
Pantone 1788 C Red

Maven Pro - Regular Font
9505 100 Street
6" tall
Pantone 1788 C Red



Side Building

PROOF SHEET



Prepared for: NORTH PEACE LEISURE POOL

Designer: Edward Samonte

Client Ph: _____

Date: November 2018

Estimate #: 3526

☐ APPROVED AS IS

☐ APPROVED WITH CHANGES

☐ CHANGES REQ'D
PLEASE CONTACT ME

Signature: _____

Date: _____

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OK3

Formed Plastic Shaped
*Graphics Applied

□ Maven Pro - Medium Font
Formed Plastic Letters
5687 White



PEACE RIVER

REGIONAL DISTRICT 8"

Maven Pro - Regular Font
Formed Plastic Letters
Pantone 1788 C Red

NORTH PEACE 30"
LEISURE POOL

Maven Pro - Regular Font
Formed Plastic Letters
Pantone 1788 C Red

9505 100 Street 6" (2 sets of this)

Maven Pro - Regular Font
Formed Plastic Letters
5687 White

9505 100 Street 6" (1 set of this)

Maven Pro - Regular Font
Formed Plastic Letters
Pantone 1788 C Red

NORTH PEACE 20"
LEISURE POOL

FRONT BUILDING SWOOSHES

NOTE: THIS IS JUST 50% OF THE ACTUAL SIZE

Swoosh Front building left A

Overall size : 50" x 216"



NOTE: THIS IS JUST 50% OF THE ACTUAL SIZE

Swoosh Front building left A

Overall size : 50" x 150"



NOTE: THIS IS JUST 50% OF THE ACTUAL SIZE

Swoosh Front building right A

Overall size : 50" x 150"



NOTE: THIS IS JUST 50% OF THE ACTUAL SIZE

Swoosh Front building right B

Overall size : 50" x 216"



SIDE BUILDING SWOOSHES

NOTE: THIS IS JUST 50% OF THE ACTUAL SIZE

Swoosh Side building left A

Overall size : 50" x 208"



NOTE: THIS IS JUST 50% OF THE ACTUAL SIZE

Swoosh Side building left A

Overall size : 50" x 208"



NOTE: Digital printed graphics applied to the surface (7yr product)

North Peace Leisure Pool - 5 Year Financial Plan

2019-2023 Operating Plan

Revenues	2018 Budget	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
5 - Other Revenue from own Sources							
General Admissions	(196,438)	(197,995)	(199,777)	(203,173)	(206,627)	(210,140)	(189,864)
Economy Tickets	(41,989)	(32,665)	(42,703)	(43,429)	(44,167)	(44,918)	(45,682)
Passes	(28,030)	(22,416)	(28,507)	(28,992)	(29,485)	(29,986)	(30,496)
Aquafit	(17,804)	(17,665)	(18,107)	(18,415)	(18,728)	(19,046)	(19,370)
Swimming Lessons	(165,000)	(144,765)	(167,805)	(170,658)	(173,559)	(176,510)	(179,511)
Lap Pool Rentals	(46,910)	(37,641)	(47,707)	(48,518)	(49,343)	(50,181)	(62,034)
Leisure Pool Rentals	(1,871)	(5,141)	(1,903)	(1,935)	(1,968)	(2,001)	(2,035)
NPLP Merchandise Sales	(13,775)	(13,717)	(14,009)	(14,247)	(14,489)	(14,735)	(14,985)
Rentals	(5,237)	(11,990)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Leases	(35,180)	(31,408)	(35,251)	(35,323)	(35,396)	(35,471)	(36,074)
Miscellaneous	(15,212)	(11,198)	(15,471)	(15,734)	(16,001)	(16,274)	(16,550)
Cash Over/Short	-	146	-	-	-	-	-
Grants/Subsidy	(3,126,280)	(1,662,924)	(2,992,329)	(3,123,485)	(3,129,507)	(3,161,888)	(3,215,662)
Total Revenues	(3,693,726)	(2,189,377)	(3,571,569)	(3,711,909)	(3,727,270)	(3,769,150)	(3,820,263)

Expenses

General Operations

1 - Salaries, wages and employee benefits

Administration & Overhead	134,330	92,722	138,503	141,101	144,613	148,214	148,214
Personnel	1,083,886	1,058,215	1,119,601	1,141,566	1,163,970	1,186,837	1,209,102
Overtime	13,141	19,788	10,434	10,641	10,853	11,072	11,291
Receiver General Contributions	74,490	66,427	76,820	77,770	78,672	79,417	80,069
Pension Contributions	60,780	39,637	59,423	60,593	61,875	63,186	64,154
Extended Health Contributions	13,606	7,931	12,901	12,901	12,901	12,901	12,901
Dental Contributions	13,644	7,752	12,927	12,927	12,927	12,927	12,927
BC Medical	15,885	6,881	16,380	16,380	16,380	16,380	16,380
Life & Disability Contributions	30,588	19,685	30,186	30,547	30,902	31,249	31,567
WCB	19,315	18,137	19,888	20,258	20,633	21,009	21,385
Other Payroll Expenses	-	70	-	-	-	-	-
	1,459,665	1,337,245	1,497,063	1,524,684	1,553,726	1,583,192	1,607,990

2 - Contracted and general services

Freight	2,805	6,085	5,000	5,000	5,000	5,000	5,000
Telephone	3,000	2,467	3,000	3,050	3,075	3,100	3,100
Medical Reports/Chiropractor Fees	2,000	1,353	2,000	2,025	2,025	2,025	2,050
Advertising, Hosting & Promotion	33,190	14,462	32,800	26,900	33,450	29,400	34,100

NB 1

Publications & Subscriptions Memberships & Professional Development	302	-	-	-	-	-	-	-	-
Rentals & Leases	20,295	13,594	20,250	19,550	20,400	19,650	20,500	-	-
	2,652	-	-	-	-	-	-	-	-
	64,244	37,960	63,050	56,525	63,950	59,175	64,750	-	-
3 - Material, goods and supplies									
First Aid Supplies & PPE	9,402	5,682	7,000	6,000	6,100	6,000	6,100	6,100	6,100
Protective Clothing - Other/Uniforms	17,673	6,566	16,000	16,050	16,100	16,150	16,200	16,200	16,200
Office Supplies	16,659	4,519	18,000	16,000	16,000	16,000	16,000	16,000	16,000
Replacement Equipment	14,543	4,353	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Merchandise for resale	12,913	4,275	12,000	14,250	14,250	14,200	14,100	14,100	14,100
Major Purchases - Not TCA	-	-	-	20,000	-	-	-	-	-
Supplies - Special Event	17,000	8,368	12,640	11,740	11,890	12,040	12,190	12,190	12,190
Program Supplies	26,195	16,143	37,000	36,300	36,100	37,100	36,600	36,600	36,600
	114,385	49,905	107,640	125,340	105,440	106,490	106,190	106,190	106,190
6 - Other Expenses									
Service Charges	7,500	3,651	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Fee for Service	330,443	274,858	330,164	333,722	339,333	343,736	349,110	349,110	349,110
Licences & Permits	2,334	2,050	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Grants in Aid	2,000	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	342,277	280,559	339,664	343,222	348,833	353,236	358,610	358,610	358,610
Total for General Operations	1,980,571	1,705,669	2,007,417	2,049,771	2,071,949	2,102,093	2,137,540	2,137,540	2,137,540

Building and Plant Maintenance									
1 - Salaries, wages and employee benefits									
Administration & Overhead	40,076	26,383	36,441	37,345	38,280	39,230	39,230	39,230	39,230
Personnel	366,320	350,459	392,905	400,765	408,781	416,953	425,294	425,294	425,294
Overtime	13,527	42,678	13,797	14,072	14,355	14,642	14,934	14,934	14,934
Receiver General Contributions	23,084	23,519	24,334	24,336	24,339	24,341	24,343	24,343	24,343
Pension Contributions	40,293	36,232	42,748	43,621	44,511	45,422	46,251	46,251	46,251
Extended Health Contributions	10,013	7,131	10,011	10,011	10,011	10,011	10,011	10,011	10,011
Dental Contributions	10,128	7,261	10,127	10,127	10,127	10,127	10,127	10,127	10,127
BC Medical	5,742	3,300	5,742	5,742	5,742	5,742	5,742	5,742	5,742
Life & Disability Contributions	18,147	15,119	19,261	19,472	19,663	19,853	20,037	20,037	20,037
WCB	6,637	7,813	7,086	7,217	7,352	7,471	7,584	7,584	7,584
	533,967	519,894	562,452	572,708	583,161	593,792	603,553	603,553	603,553
2 - Contracted and general services									
Freight	3,025	2,918	3,000	3,000	3,100	3,100	3,150	3,150	3,150
Telephone	500	289	350	355	360	365	370	370	370
Memberships & Professional Development	15,514	4,140	7,800	7,900	8,000	8,000	8,000	8,000	8,000
Plumbing	2,914	2,107	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Contract - Electrical	22,857	21,389	22,800	23,000	23,100	23,200	23,300	23,300	23,300
Contract - Mechanical	13,912	13,197	13,800	14,000	14,200	14,400	14,600	14,600	14,600
Contract - Other	40,285	52,292	50,000	50,000	50,000	50,500	50,500	50,500	50,500

Rentals & Leases		2,172	934	2,000	2,000	2,000	2,000	2,000	2,000
		101,179	97,266	104,750	105,255	105,760	106,565	106,920	106,920
3 - Material, goods and supplies									
First Aid Supplies & PPE									
Protective Clothing - Other/Uniforms		7,240	8,499	7,300	7,350	7,375	7,400	7,400	7,400
Building Maintenance Materials		3,621	5,238	4,000	4,000	4,000	4,000	4,000	4,000
Chemicals		6,723	8,721	6,800	6,900	7,000	7,100	7,100	7,100
Replacement Equipment		36,867	26,606	25,000	25,000	25,000	25,000	25,000	25,000
Materials - Maintenance		77,830	83,968	100,000	100,000	100,000	100,000	100,000	100,000
Parts		9,974	12,811	18,000	18,000	18,000	18,000	18,000	18,000
Small Tools		1,925	1,509	1,900	1,950	1,975	2,000	2,000	2,000
Major Purchases - Not TCA		2,275	1,909	1,950	1,975	2,050	2,050	2,100	2,100
Janitorial Supplies		551,000	149,452	431,500	518,000	500,000	500,000	500,000	500,000
		20,686	18,251	21,000	21,500	21,500	21,500	22,000	22,000
		718,141	316,963	617,450	704,675	686,900	687,050	687,600	687,600
5 - Utilities									
Natural Gas		105,000	66,260	80,000	80,000	80,000	80,000	85,000	85,000
Electricity		130,000	88,470	110,000	110,000	110,000	110,000	110,000	110,000
Water & Sewer		100,000	59,757	65,000	65,000	65,000	65,000	65,000	65,000
Waste Disposal		4,500	3,720	4,500	4,500	4,500	4,600	4,600	4,600
		339,500	218,207	259,500	259,500	259,500	259,600	264,600	264,600
6 - Other Expenses									
Carbon Offset Purchase		19,059	-	19,000	19,000	19,000	19,000	19,000	19,000
Licences & Permits		1,309	539	1,000	1,000	1,000	1,050	1,050	1,050
		20,368	539	20,000	20,000	20,000	20,050	20,050	20,050
Total for Building & Plant Maintenance		1,713,155	1,152,869	1,564,152	1,662,138	1,655,321	1,667,057	1,682,723	1,682,723
Total Expenses		3,693,726	2,858,538	3,571,569	3,711,909	3,727,270	3,769,150	3,820,263	3,820,263
Total		-	669,161	-	-	-	-	-	-



File # 8100-20

Report To: **NPLP Pool Commission**
From: **Karin Carlson, Pool Manager**
Subject: **Annual Meeting Dates for Pool Commission**
Meeting Date: **December 4, 2018**

RECOMMENDATION:

“THAT, the Pool Commission establish meeting dates in 2019 to occur on the first Tuesday in the following months:

- **January 8 (second Tuesday) at 10:00am**
- **April 2 at 9:00am**
- **June 4 at 9:00am**
- **October 1 at 9:00am**
- **December 3” at 10:00am**

CURRENT SITUATION:

Staff is recommending the follow annual meeting schedule for the North Peace Leisure Pool Commission.

- January 8 (second Tuesday) at 10:00am
- April 2 at 9:00am
- June 4 at 9:00am
- October 1 at 10:00am
- December 3” at 10:00am

BACKGROUND INFORMATION:

The planned schedule will ensure quorum and it allows Commissioners and Staff to plan for meetings.

ATTACHMENTS:

RESPECTFULLY SUBMITTED:

Karin Carlson
Pool Manager
November 29, 2018

NB 4



File # 8100-20

Report To: **NPLP Commission**

From: **Karin Carlson, Pool Manager**

Subject: **Pool Closure Dates 2019**

Meeting Date: **November 23, 2018**

RECOMMENDATION:

“THAT, the North Peace Leisure Pool Commission approve the following closure dates for the 2019 calendar year:

- **January 1 – New Year’s Day**
- **February 18 – Family Day**
- **April 19 – Good Friday**
- **April 22 – Easter Monday**
- **May 20 – Victoria Day**
- **July 1 – Canada Day**
- **August 5 – BC Day**
- **September 2 – September 29 - Annual Maintenance Shutdow**
- **October 14 – Thanksgiving**
- **November 11 – Remembrance Day**
- **December 25 – Christmas Day**
- **December 26 – Boxing Day”.**

And furthermore, authoirze staff to close NPLP at 4pm on December 24, Christmas Eve and 4pm on December 31, New Year’s Eve.

CURRENT SITUATION:

The North Peace Leisure Pool is currently open all holidays with the exception of Christmas, Boxing Day, New Year’s Day and Canada Day. The proposal before the Pool Commission today would see the pool closed on all satatory holidays in 2019 and beyond.

As you are aware, hiring lifeguards is a never ending challenge. Traditionally these jobs are filled by high school students and you hope they will return each summer while they continue their post secondary studies.

PL

There are fewer teens seeking jobs. In the US, there is data from the Economic Research Federal Reserve Bank that suggests there was a decrease of 52% in the number of teens, ages 16-19, seeking jobs in 2018 vs 1998.

NPLP staff have developed some creative training and marketing programs to encourage people of all ages to consider choosing lifeguarding as a job option but it takes time, it is costly and it is not a job for everyone. Therefore, it is really important that we create a positive work environment for those who do choose lifeguarding as a job so we can retain people as long as possible. Providing the opportunity for them to have time off with their families during holidays is something staff has asked for and could contribute to more job satisfaction and hence retention.

This closures would also allow the Maintenance staff to do emergency repairs / upgrades that may require the pool to be closed for longer than 7.5 hours per day. For example, there were some slippery areas on the deck this fall that required maintenance to repaint and grit the deck. The paint that is used requires at least 48 hour to dry properly. This is not a job that can easily be completed with people in the facility.

BACKGROUND INFORMATION:

The North Peace Leisure Pool is the only recreation facility in Fort St John that is open on holidays. The District of Taylor closes their facilities on holidays unless they have a major event planned with the exception of Remembrance Day. Dawson Creek remains open on Family Day and Remembrance Day but closes all other holidays.

The three swim clubs do not swim on these dates because their contract rates increase with the increased staffing costs.

Below are the attendance statistics for the holidays in 2017 and 2018.

Attendance (2017)	(2018)
• January 1 – New Year’s Day (closed)	(closed)
• February 13 – Family Day (577)	(470)
• April 19 – Good Friday (233)	(162)
• April 22 – Easter Monday (242)	(234)
• May 20 – Victoria Day (133)	(107)
• July 1 – Canada Day (closed)	(closed)
• August 5 – BC Day (94)	(119)
• September 4 – October 2 - Closed Annual Maintenance Shutdown	
• October 14 – Thanksgiving (349)	(336)
• November 11 – Remembrance Day (221)	(159)
• December 25 – Christmas Day (closed)	(closed)
• December 26 – Boxing Day (closed)	(closed)

BUDGET IMPLICATIONS:

When staff are scheduled to work a holiday they earn double their hourly rate so it would reduce the amount of overtime costs.

ALTERNATE RECOMMENDATIONS:

"THAT, the North Peace Leisure Pool Commission approve the following closure dates for the 2019 calendar year:

- January 1 – New Year's Day
- May 20 – Victoria Day
- July 1 – Canada Day
- August 5 – BC Day
- September 2 – September 29 - Annual Maintenance Shutdow
- December 25 – Christmas Day
- December 26 – Boxing Day".

And furthermore, authoirze staff to close at 4pm on December 24, Christmas Eve and 4pm on December 31, New Year's eve

OR

THAT, the Commission receive this report for information.

ATTACHMENTS:

none

RESPECTFULLY SUBMITTED:

Karin Carlson
Pool Manager
November 23 2018



File # 8100-20

Report To: **NPLP Pool Commission**

From: **Karin Carlson, Pool Manager**

Subject: **Ratification of Pool Commission Survey Poll – Swim Passes for Old Fort Evacuees**

Meeting Date: **December 4, 2018**

RECOMMENDATION:

"THAT, the following Pool Commission Survey Poll conducted on October 12, 2018 via email be ratified:
THAT, the Pool Commission supports a request to make pool passes available to the Old Fort Evacuees"

CURRENT SITUATION:

The Pool Manager received a request from the PRRD EOC Director for free swim passes for the evacuees of the Old Fort. The request was made via email to all pool commissioners on Oct 12, 2018. All Commissioners voted in favor. Commissioner Boone suggested Site C passes be used.

Commissioner Christensen	voted in favour
Commissioner Goodings	voted in favour
Commissioner Sperling	voted in favour
Commissioner Klassen	voted in favour
Alternate Area B Commissioner Boone	voted in favour
Alternate Area C Commissioner Couch	voted in favour

BACKGROUND INFORMATION:

This request was made during the Old Fort landslide evacuation

ATTACHMENTS:

RESPECTFULLY SUBMITTED:

Karin Carlson
Pool Manager
November 28, 2018



Report to North Peace Leisure Pool Commission

DATE: 2018/12/04

TO: Pool Commission

FROM: Charity Nelson, Recreation Programmer

RE: North Peace Leisure Pool Fall Program update

Winter Recreation Guide

The Winter Recreation & Leisure Guide features a variety of special events, courses, and programs that are happening January – March at the North Peace Leisure Pool, as well as in our community. This is the fifth Recreation Guide and the team is continually improving the layout and information to support the North Peace Leisure Pool events and programs.

Past Special Events and Programs

Fort St John Loves Families Week

Fort St John Loves Families Week was the second week of October. The North Peace Leisure pool hosted a variety of successful events including a Free Swim sponsored by the Pool Commission. There were a total of 336 participants that came into the facility October 8th to participate in the free swim.

Upcoming Special Events, Programs & Courses

The North Peace Leisure Pool Fall special events, programs, and courses can be found on the City of Fort St. John webpage, the City of Fort St John Recreation Facebook Page, and in the Winter Recreation & Leisure Guide.

National Lifeguard

The National Lifeguard course will have its final day December 16th. There are 9 candidates enrolled, 8 of them are local and upon successful completion of the course these candidate will help with the North Peace Leisure Pool current Lifeguard shortages.

Lifeguard Scholarship

The Lifeguard Scholarship has been set to start in January with a tiered discount system approved by the pool commission. Will provide report to pool commission as the program progresses.

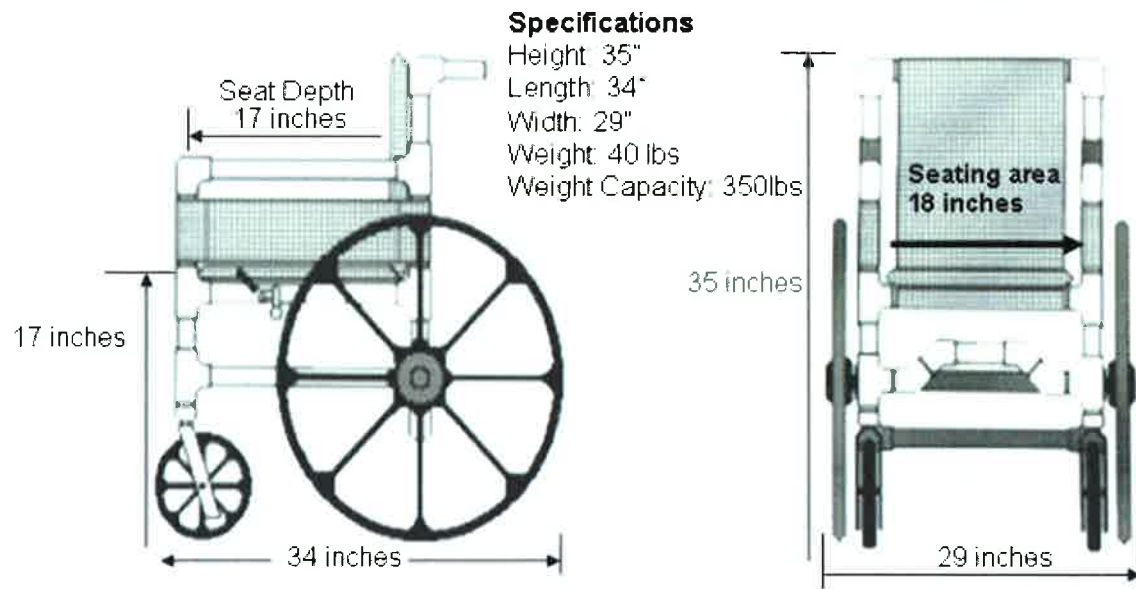
New Equipment

Over the last few years there has been efforts brought forward to make the North Peace Leisure Pool more accessible. To do this a new lift and adjustable bed have been installed in the accessible change room. The outstanding project is the hydro lift to the hot tub. This has been difficult with the current lift

design, as the spacing between base of lift and base of the hot tub is restricted. Options are available for upgrading the current lift system; however the cost will be a significant investment.

Wheel Chair

There have been multiple attempts to fix the wheels on the current chair and it has come to the conclusion that it is in need of replacement. The new chair will feature a wider seat while still being able to maneuver in and out of the water and pool deck with ease. There is also a lap belt and harness that was order to accommodate facility users that have difficulty sitting upright positions.



Lane Rope Reel

With current aging lane rope wheel, damage to the pool deck and strain on Pool Attendants back when putting in a removing the lane ropes it was eminent that it needed to be replaced. After consultation with maintenance, pool attendants and facility managers the new reel has been ordered.



Respectfully submitted:

Charity Nelson
Recreation Programmer, North Peace Leisure Pool
November 28th, 2018



Report to North Peace Leisure Pool Commission

DATE: November 28, 2018
TO: NPLP Pool Commission
FROM: Teriney McGurie, Acting Pool Manager
RE: Pool Report Fall 2018

Pool User Stats

Stats to October 31 st	2018 YTD	2017 YTD	% Change
Visits to Pool	94179	100444	6% decrease
Slide Use	51160*	75265	38% decrease
AquaFit Uses	4801	5442	12% decrease
Swimming Lessons	22608	20301	10.8% increase

*The turtle slide has been closed since spring

Staffing – Update

Like so many times in the past, there is a shortage of lifeguards at the NPLP. This has resulted in a reduction in service levels specifically on programs like AquaFit and Swimming Lessons. The current National Lifeguard that is running has 9 candidates; I am hopeful that there will be some potential staff coming from this course.

Training – Update

Red Cross was on site in September to deliver Red Cross First Aid Instructor training and Teaching Experience Supervisor training. These courses will ensure the NPLP can continue to offer First Aid and Babysitters courses to the community. These programs are vital for the community and also to the development of future lifeguards.

One of the NPLP Advanced Instructors, Charity Nelson, also completed a psychological first aid instructor training in October. The Course is designed to assist people in crisis after experiencing loss, grief, trauma, and stress, with an emphasis on self-care and personal protection.

Fees and Charges - Update

The fees and charges review is continuing; staff are actively working to ensure the accuracy of costs. Urban Systems was retained to do some work on behalf of the City of Fort St John include public engagement. Focus groups and surveys were completed and the information is currently being compiled. The City staff and NPLP staff are working to align all related policies and procedures to avoid confusion for the public and to ensure the information in our registration program is up-to-date and current. These policies will be brought forward at a future Pool Commission meeting for consideration.

Recreation & Leisure Guide

The Winter Recreation & Leisure Guide went live on December 1, 2018. The Rec Guide contains all the programs and services offered by the Recreation & Leisure Department including parks, aquatics, dry floor programs, ice programs and special events for the months of January, February and March. The

information has been posted on the City website NPLP pages, Facebook and shared with the PRRD Communication staff for distribution through the PRRD's avenues.

Respectfully submitted,

Teriney McGuire
Acting Pool Manager

ANNUAL PROGRAM ATTENDANCE STAT SHEET

2018

PROGRAM	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	ANNUAL TOTALS
SHOWERS	22	14	13	12	55	36	30	62	5	17	11	0	277
CARDIO ROOM	81	49	59	50	59	79	42	42	8	35	22	0	526
HOT SPOTS	115	80	76	64	42	71	107	89	4	91	56	0	795
TOTAL MISCELLANEOUS	218	143	148	126	156	186	179	193	17	143	89	0	1598
DAY LAP	312	235	292	364	343	324	278	266	33	224	308	0	2979
EVENING LAP	74	35	37	59	75	47	37	54	5	53	22	0	498
WEEKEND LAP	34	28	52	39	53	27	32	63	22	48	39	0	437
TOTAL LAP	420	298	381	462	471	398	347	383	60	325	369	0	3914
HYDRO RIDER	108	93	95	90	107	108	130	163	38	168	179	0	1277
CARDIO BLAST AM	152	123	97	182	109	143	107	131	20	142	79	0	1285
WATERCISE LOW	179	135	161	194	169	136	134	141	27	122	135	0	1533
STRENGTH & STRETCH	27	28	36	58	37	42	68	80	17	78	62	0	533
HYDRO RIDER LUNCH	0	0	7	22	16	12	0	0	5	37	7	0	106
CARDIO BLAST PM	27	27	38	54	18	15	23	38	10	32	20	0	302
MIX IT UP	21	15	24	25	10	10	0	0	0	0	0	0	105
HIIT	7	6	1	0	0	0	0	0	0	0	0	0	14
HYDRO RIDER PM	0	0	0	0	0	0	0	0	4	15	2	0	21
CIRCUIT CLASS	8	7	13	30	9	6	10	9	0	0	0	0	92
WATER RUNNING	0	0	0	0	0	0	0	0	7	10	0	0	17
TOTAL AQUAFIT	529	434	472	655	475	470	472	562	128	604	484	0	5285
DAY PUBLIC	1861	1185	2496	1305	1162	1837	2586	3139	280	1151	1649	0	18651
EVE PUBLIC	2303	1615	2358	1767	1221	1699	2511	2315	351	1474	1333	0	18947
WEEKEND PUBLIC	2544	2193	2691	2582	983	1724	1149	1252	713	1855	798	0	18484
SPECIAL EVENT	0	470	177	258	131	39	0	0	227	5	0	0	1307
TOTAL PUBLIC	6708	5463	7722	5912	3497	5299	6246	6708	1571	4485	3780	0	57389
WATERSLIDE TOTAL	7654	5089	8813	4142	2750	4083	5922	8098	1336	3273	1613	0	52773
2017 WATERSLIDE TOTALS	7236	7774	10846	6560	5842	4709	12799	11515	1065	6919	5248	5652	86165
2016 WATERSLIDE TOTALS	6520	5235	8263	5018	3925	4642	6571	5501	754	1437	6287	5654	59807
2015 WATERSLIDE TOTALS	2837	2946	4357	2418	2110	2909	4114	6326	367	5606	5182	5969	45141
2014 WATERSLIDE TOTALS	3724	1906	-	206	1019	4691	8689	6230	-	211	2290	2504	31470
2013 WATERSLIDE TOTALS	7520	4024	8572	4877	3072	2874	735	7056	1449	3313	2536	3212	49340
2012 WATERSLIDE TOTALS	3494	2945	5317	3357	2694	2449	3630	5947	215	8217	5403	3483	47151
2011 WATERSLIDE TOTALS	-	1474	7802	3916	2697	3226	4850	5417	1349	3259	2114	2018	38122

ANNUAL PROGRAM ATTENDANCE STAT SHEET 2018

PROGRAM	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	ANNUAL TOTALS
RED CROSS TOTAL	2540	2495	3807	2559	2544	2391	4060	1791	0	0	0	0	22187
GRADE 4 TOTAL	660	390	210	534	801	377	0	0	0	90	0	0	3062
JLC TOTAL	70	80	30	48	80	48	0	0	0	0	0	0	356
INCONNU	642	624	475	681	473	440	105	0	152	270	0	0	3862
SPECIAL O	9	16	9	27	0	0	0	0	0	0	0	0	61
TDC SWIMMING	-	-	-	-	-	-	-	-	-	15	0	0	-
STINGRAYS	0	0	0	0	402	320	320	130	0	0	0	0	1172
SWIM CLUB TOTAL	651	640	484	708	875	760	425	130	152	285	0	0	5110
PROGRAM TOTAL	11796	9943	13254	11004	8899	9929	11729	9765	1928	5932	4722	0	98901
2017 TOTALS	11767	12555	12634	10631	10122	9114	12264	10836	844	9677	9761	8548	118753
2016 TOTALS	11823	11098	12608	8619	8653	9804	10273	11932	2365	10171	9626	7993	116765
2015 TOTALS	9485	9792	12450	8777	8762	9240	6809	6372	691	10035	9162	8748	100323
2014 TOTALS	8683	9401	12789	6054	6931	9410	10926	9426	549	4985	8249	4701	92114
2013 TOTALS	9327	9051	8836	7935	9778	9063	12551	9320	1500	6425	6205	2865	92856
2012 TOTALS	9714	9163	11448	8438	7645	11500	6879	8924	2013	8564	8132	4428	97048
2011 TOTALS	9948	9895	11469	7003	5457	7781	6772	7040	5381	6622	7704	2963	88055
2009 TOTALS	9448	10441	12798	8580	7021	9234	8785	10782	7440	6725	8908	5198	105360
2008 TOTALS	9359	9763	12504	7919	5905	8128	8069	8825	4017	6528	8411	4532	93960
PULL OUTS	2	5	3	1	1	3	3	3	2	2	1	0	26
PATRON REMOVALS	0	1	2	0	0	4	1	4	0	0	0	0	12
FEATURE CLOSURE	19	28	25	9	5	6	9	9	0	6	7	0	123
INCIDENTS	8	9	14	15	13	19	14	15	4	11	5	0	127
FIRST AIDS	35	27	43	25	24	37	33	27	5	24	12	0	292
INCIDENT TOTALS	64	70	87	50	43	69	60	58	11	43	25	0	580
2017 INCIDENT TOTALS	56	47	65	29	42	40	58	65	5	21	37	36	501
2016 INCIDENT TOTALS	66	46	50	35	43	51	32	47	15	48	52	32	517
2015 INCIDENT TOTALS	53	43	33	29	59	26	14	16	4	35	38	53	403
2014 INCIDENT TOTALS	29	23	24	26	38	43	38	49	8	18	34	10	340
2013 INCIDENT TOTALS	58	42	68	35	45	41	60	33	5	23	30	1	441
2012 INCIDENT TOTALS	51	50	103	37	32	42	33	46	8	32	50	29	513
2011 INCIDENT TOTALS	26	20	82	20	23	26	22	27	22	28	53	15	364
2010 INCIDENT TOTALS	35	30	85	11	-	-	16	69	18	23	30	7	324
2009 INCIDENT TOTALS	20	27	96	45	39	42	41	39	23	32	43	24	471

**Actual vs Budget Year to Date
North Peace Leisure Pool
As of October 31, 2018**

	2017				2018			
	<u>2017 Budget</u>	<u>2017 Actuals Jan-Oct</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>	<u>2018 Budget</u>	<u>2018 Actuals Jan-Oct</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>
Revenues:								
10-500 - General Admissions	190,174	193,211	3,037	1.60%	196,438	197,995	1,557	0.79%
10-502 - Economy Tickets	39,000	40,910	1,910	4.90%	41,989	32,665	(9,324)	-22.21%
10-504 - Passes	25,594	26,134	540	2.11%	28,030	22,416	(5,614)	-20.03%
10-506 - Aquafit	21,690	17,482	(4,208)	-19.40%	17,804	17,665	(139)	-0.78%
10-510 - Swimming Lessons	172,000	125,444	(46,556)	-27.07%	165,000	144,804	(20,196)	-12.24%
10-512 - Lap Pool Rentals	44,934	42,262	(2,672)	-5.95%	46,910	37,641	(9,269)	-19.76%
10-514 - Leisure Pool Rentals	3,750	2,047	(1,703)	-45.42%	1,871	5,141	3,270	174.76%
10-520 - NPLP Merchandise Sales	14,539	14,012	(527)	-3.62%	13,775	13,717	(58)	-0.42%
10-525 - Rentals	5,150	6,779	1,629	31.63%	5,237	11,990	6,753	128.94%
10-526 - Leases	38,200	29,311	(8,889)	-23.27%	35,180	31,408	(3,772)	-10.72%
10-530 - Miscellaneous	15,117	5,935	(9,182)	-60.74%	15,212	11,198	(4,014)	-26.39%
10-540 - Cash Over/Short	0	433	433	100.00%	0	(146)	(146)	100.00%
Other Revenue from own Sources	570,148	503,959	(66,189)	-11.61%	567,446	526,492	(40,954)	-7.22%
10-541 - Grants/Subsidy	3,139,741	1,481,515	(1,658,226)	-52.81%	3,126,280	2,249,022	(877,258)	-28.06%
Total Revenues	3,709,889	1,985,475	(1,724,414)	-46.48%	3,693,726	2,775,514	(918,212)	-24.86%
Expenses:								
20-110 - Administration & Overhead	163,480	117,726	(45,754)	-27.99%	174,406	111,697	(62,709)	-35.96%
20-120 - Personnel	1,464,637	1,030,947	(433,690)	-29.61%	1,450,206	1,337,905	(112,301)	-7.74%
20-135 - Overtime	26,192	34,795	8,603	32.84%	26,668	59,901	33,233	124.62%
20-160 - Receiver General Contributions	101,796	67,798	(33,998)	-33.40%	97,574	87,515	(10,059)	-10.31%
20-161 - Pension Contributions	98,680	64,712	(33,968)	-34.42%	101,073	72,602	(28,471)	-28.17%
20-162 - Extended Health Contributions	22,377	10,529	(11,848)	-52.95%	23,619	14,338	(9,281)	-39.29%
20-163 - Dental Contributions	28,286	10,233	(18,053)	-63.82%	23,772	14,382	(9,390)	-39.50%
20-164 - BC Medical	47,500	13,988	(33,512)	-70.55%	21,627	9,769	(11,858)	-54.83%
20-165 - Life & Disability Contributions	49,405	14,042	(35,363)	-71.58%	48,735	32,930	(15,805)	-32.43%
20-169 - WCB	22,411	18,636	(3,775)	-16.85%	25,952	24,917	(1,035)	-3.99%
20-199 - Other Payroll Expenses	0	0	0	0.00%	0	70	70	100.00%
Salaries, wages and employee benefits	2,024,764	1,383,406	(641,358)	-31.68%	1,993,632	1,766,027	(227,605)	-11.42%
20-212 - Freight	4,234	5,537	1,303	30.78%	5,830	8,948	3,118	53.47%
20-213 - Telephone	11,146	2,315	(8,831)	-79.23%	3,500	2,625	(875)	-24.99%
20-217 - Medical Reports/Chiropractor Fees	4,679	1,441	(3,238)	-69.21%	2,000	1,353	(647)	-32.37%
20-221 - Advertising, Hosting & Promotion	21,788	10,768	(11,020)	-50.58%	33,190	13,678	(19,512)	-58.79%
20-222 - Publications & Subscriptions	297	0	(297)	-100.00%	302	0	(302)	-100.00%
20-234 - Memberships & Professional Development	38,023	13,856	(24,167)	-63.56%	35,809	14,070	(21,739)	-60.71%
20-236 - Insurance	300	0	(300)	-100.00%	0	0	0	0.00%
20-241 - Plumbing	2,865	1,476	(1,389)	-48.49%	2,914	2,107	(807)	-27.70%

**Actual vs Budget Year to Date
North Peace Leisure Pool
As of October 31, 2018**

	2017				2018			
	<u>2017 Budget</u>	<u>2017 Actuals Jan-Oct</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>	<u>2018 Budget</u>	<u>2018 Actuals Jan-Oct</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>
20-242 - Contract - Electrical	22,475	19,353	(3,122)	-13.89%	22,857	21,389	(1,468)	-6.42%
20-243 - Contract - Mechanical	13,679	8,051	(5,628)	-41.14%	13,912	13,197	(715)	-5.14%
20-246 - Contract - Other	39,946	19,811	(20,135)	-50.41%	40,285	52,292	12,007	29.81%
20-262 - Rentals & Leases	4,711	0	(4,711)	-100.00%	4,824	934	(3,890)	-80.64%
Contracted and general services	164,143	82,607	(81,536)	-49.67%	165,423	130,594	(34,829)	-21.05%
20-524 - First Aid Supplies & PPE	16,669	5,062	(11,607)	-69.63%	16,642	14,082	(2,560)	-15.38%
20-525 - Protective Clothing - Other/Uniforms	20,937	6,361	(14,576)	-69.62%	21,294	11,729	(9,565)	-44.92%
20-530 - Office Supplies	19,212	13,876	(5,336)	-27.77%	16,659	4,199	(12,460)	-74.79%
20-532 - Building Maintenance Materials	6,611	4,957	(1,654)	-25.02%	6,723	8,721	1,998	29.71%
20-535 - Chemicals	36,251	33,450	(2,801)	-7.73%	36,867	24,192	(12,675)	-34.38%
20-536 - Replacement Equipment	85,529	49,546	(35,983)	-42.07%	92,373	88,191	(4,182)	-4.53%
20-537 - Merchandise for Resale	12,697	8,052	(4,645)	-36.59%	12,913	3,808	(9,105)	-70.51%
20-539 - Materials - Maintenance	9,807	14,479	4,672	47.64%	9,974	12,811	2,837	28.44%
20-561 - Parts	1,893	445	(1,448)	-76.51%	1,925	1,509	(416)	-21.61%
20-564 - Small Tools	2,237	840	(1,397)	-62.45%	2,275	1,647	(628)	-27.60%
20-565 - Major Purchases - Not TCA	500,000	248,039	(251,961)	-50.39%	551,000	141,393	(409,607)	-74.34%
20-567 - Janitorial Supplies	20,340	10,298	(10,042)	-49.37%	20,686	18,251	(2,435)	-11.77%
20-568 - Supplies - Special Event	18,960	16,217	(2,743)	-14.47%	17,000	8,111	(8,889)	-52.29%
20-591 - Program Supplies	25,577	24,856	(721)	-2.82%	26,195	12,789	(13,406)	-51.18%
Material, goods and supplies	776,720	436,479	(340,241)	-43.80%	832,526	351,432	(481,094)	-57.79%
20-552 - Natural Gas	137,498	76,213	(61,285)	-44.57%	105,000	66,260	(38,740)	-36.90%
20-553 - Electricity	126,115	98,538	(27,577)	-21.87%	130,000	88,470	(41,530)	-31.95%
20-554 - Water & Sewer	100,170	83,858	(16,312)	-16.28%	100,000	59,757	(40,243)	-40.24%
20-559 - Waste Disposal	6,714	3,560	(3,154)	-46.97%	4,500	3,720	(780)	-17.33%
Utilities	370,497	262,169	(108,328)	-29.24%	339,500	218,207	(121,293)	-35.73%
20-231 - Service Charges	10,612	4,635	(5,977)	-56.33%	7,500	3,651	(3,849)	-51.32%
20-469 - Fee for Service	337,542	197,715	(139,827)	-41.43%	330,443	274,858	(55,585)	-16.82%
20-475 - Carbon Offset Purchase	19,440	19,440	0	0.00%	19,059	0	(19,059)	-100.00%
20-490 - Licences & Permits	4,171	2,515	(1,656)	-39.70%	3,643	2,589	(1,054)	-28.92%
20-499 - Grants in Aid	2,000	0	(2,000)	-100.00%	2,000	0	(2,000)	-100.00%
Other Expenses	373,765	224,305	(149,460)	-39.99%	362,645	281,098	(81,547)	-22.49%
Total Expenses	3,709,889	2,388,966	(1,320,923)	-35.61%	3,693,726	2,747,357	(946,369)	-25.62%
Net Total	0	(403,491)	(403,491)	-100.00%	0	28,157	28,157	-100.00%

Actual vs Budget Year to Date
North Peace Leisure Pool - Building & Plant Maintenance
As of October 31, 2018

	2017				2018			
	<u>2017 Budget</u>	<u>2017 Actuals Jan-Oct</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>	<u>2018 Budget</u>	<u>2018 Actuals Jan-Oct</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>
Expenses:								
20-110 - Administration & Overhead	39,103	27,126	(11,977)	-30.63%	40,076	24,789	(15,287)	-38.15%
20-120 - Personnel	381,831	252,684	(129,147)	-33.82%	366,320	331,889	(34,431)	-9.40%
20-135 - Overtime	14,166	22,630	8,464	59.75%	13,527	41,489	27,962	206.71%
20-160 - Receiver General Contributions	24,637	16,638	(7,999)	-32.47%	23,084	23,519	435	1.89%
20-161 - Pension Contributions	40,947	25,093	(15,854)	-38.72%	40,293	34,591	(5,702)	-14.15%
20-162 - Extended Health Contributions	9,778	4,015	(5,763)	-58.94%	10,013	6,802	(3,211)	-32.07%
20-163 - Dental Contributions	12,422	4,269	(8,153)	-65.63%	10,128	6,943	(3,185)	-31.45%
20-164 - BC Medical	11,672	4,482	(7,190)	-61.60%	5,742	3,169	(2,573)	-44.81%
20-165 - Life & Disability Contributions	18,965	5,559	(13,406)	-70.69%	18,147	14,351	(3,796)	-20.92%
20-169 - WCB	5,901	4,530	(1,371)	-23.23%	6,637	7,554	917	13.82%
Salaries, wages and employee benefits	559,422	367,027	(192,395)	-34.39%	533,967	495,096	(38,872)	-7.28%
20-212 - Freight	2,974	3,610	636	21.38%	3,025	2,918	(107)	-3.53%
20-213 - Telephone	0	330	330	100.00%	500	263	(238)	-47.50%
20-234 - Memberships & Professional Develc	15,255	0	(15,255)	-100.00%	15,514	4,140	(11,374)	-73.32%
20-241 - Plumbing	2,865	1,476	(1,389)	-48.49%	2,914	2,107	(807)	-27.70%
20-242 - Contract - Electrical	22,475	19,353	(3,122)	-13.89%	22,857	21,389	(1,468)	-6.42%
20-243 - Contract - Mechanical	13,679	8,051	(5,628)	-41.14%	13,912	13,197	(715)	-5.14%
20-246 - Contract - Other	39,946	19,811	(20,135)	-50.41%	40,285	52,292	12,007	29.81%
20-262 - Rentals & Leases	2,136	0	(2,136)	-100.00%	2,172	934	(1,238)	-57.00%
Contracted and general services	99,330	52,631	(46,699)	-47.01%	101,179	97,240	(3,939)	-3.89%
20-524 - First Aid Supplies & PPE	7,119	2,597	(4,522)	-63.52%	7,240	8,499	1,259	17.39%
20-525 - Protective Clothing - Other/Uniforms	3,560	995	(2,565)	-72.06%	3,621	5,238	1,617	44.65%
20-532 - Building Maintenance Materials	6,611	4,957	(1,654)	-25.02%	6,723	8,721	1,998	29.71%
20-535 - Chemicals	36,251	33,450	(2,801)	-7.73%	36,867	24,192	(12,675)	-34.38%
20-536 - Replacement Equipment	76,529	46,330	(30,199)	-39.46%	77,830	83,838	6,008	7.72%
20-539 - Materials - Maintenance	9,807	14,479	4,672	47.64%	9,974	12,811	2,837	28.44%
20-561 - Parts	1,893	445	(1,448)	-76.51%	1,925	1,509	(416)	-21.61%
20-564 - Small Tools	2,237	840	(1,397)	-62.45%	2,275	1,647	(628)	-27.60%
20-565 - Major Purchases - Not TCA	0	248,039	248,039	100.00%	551,000	141,393	(409,607)	-74.34%
20-567 - Janitorial Supplies	20,340	10,298	(10,042)	-49.37%	20,686	18,251	(2,435)	-11.77%
Material, goods and supplies	164,347	362,430	198,083	120.53%	718,141	306,098	(412,043)	-57.38%
					105,000	66,260	(38,740)	-36.90%
					130,000	88,470	(41,530)	-31.95%
20-554 - Water & Sewer		83,858	83,858	100.00%	100,000	59,757	(40,243)	-40.24%
20-559 - Waste Disposal		3,560	3,560	100.00%	4,500	3,720	(780)	-17.33%
Utilities	0	87,418	87,418	100.00%	339,500	218,207	(121,293)	-35.73%
					19,059	0	(19,059)	-100.00%
20-490 - Licences & Permits	1,287	527	(760)	-59.05%	1,309	539	(770)	-58.82%
Other Expenses	1,287	527	(760)	-59.05%	20,368	539	(19,829)	-97.35%
Total Expenses	824,386	870,033	45,647	5.54%	1,713,155	1,117,179	(595,976)	-34.79%
Net Total	(824,386)	(870,033)	(45,647)	5.54%	(1,713,155)	(1,117,179)	595,976	-34.79%

Actual vs Budget Year to Date
North Peace Leisure Pool - General Operations
As of October 31, 2018

	2017				2018			
	<u>2017</u>	<u>2017</u>	<u>\$ Variance</u>	<u>%</u>	<u>2018</u>	<u>2018</u>	<u>\$ Variance</u>	<u>%</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Over/Under</u>	<u>Variance</u>	<u>Budget</u>	<u>Actuals</u>	<u>Over/Under</u>	<u>Variance</u>
		<u>Jan-Oct</u>				<u>Jan-Oct</u>		
Revenues:								
10-500 - General Admissions	190,174	193,211	3,037	1.60%	196,438	197,995	1,557	0.79%
10-502 - Economy Tickets	39,000	40,910	1,910	4.90%	41,989	32,665	(9,324)	-22.21%
10-504 - Passes	25,594	26,134	540	2.11%	28,030	22,416	(5,614)	-20.03%
10-506 - Aquafit	21,690	17,482	(4,208)	-19.40%	17,804	17,665	(139)	-0.78%
10-510 - Swimming Lessons	172,000	125,444	(46,556)	-27.07%	165,000	144,804	(20,196)	-12.24%
10-512 - Lap Pool Rentals	44,934	42,262	(2,672)	-5.95%	46,910	37,641	(9,269)	-19.76%
10-514 - Leisure Pool Rentals	3,750	2,047	(1,703)	-45.42%	1,871	5,141	3,270	174.76%
10-520 - NPLP Merchandise Sales	14,539	14,012	(527)	-3.62%	13,775	13,717	(58)	-0.42%
10-525 - Rentals	5,150	6,779	1,629	31.63%	5,237	11,990	6,753	128.94%
10-526 - Leases	38,200	29,311	(8,889)	-23.27%	35,180	31,408	(3,772)	-10.72%
10-530 - Miscellaneous	15,117	5,935	(9,182)	-60.74%	15,212	11,198	(4,014)	-26.39%
10-540 - Cash Over/Short	0	433	433	100.00%	0	(146)	(146)	100.00%
Other Revenue from own Sources	570,148	503,959	(66,189)	-11.61%	567,446	526,492	(40,954)	-7.22%
10-541 - Grants/Subsidy	3,139,741	1,481,515	(1,658,226)	-52.81%	3,126,280	2,249,022	(877,258)	-28.06%
Total Revenues	3,709,889	1,985,474	(1,724,415)	-46.48%	3,693,726	2,775,514	(918,212)	-24.86%
Expenses:								
20-110 - Administration & Overhead	124,377	90,599	(33,778)	-27.16%	134,330	86,909	(47,421)	-35.30%
20-120 - Personnel	1,082,806	778,262	(304,544)	-28.13%	1,083,886	1,006,017	(77,869)	-7.18%
20-135 - Overtime	12,026	12,165	139	1.15%	13,141	18,412	5,271	40.11%
20-160 - Receiver General Contributions	77,159	51,160	(25,999)	-33.69%	74,490	63,996	(10,494)	-14.09%
20-161 - Pension Contributions	57,733	39,620	(18,113)	-31.37%	60,780	38,011	(22,769)	-37.46%
20-162 - Extended Health Contributions	12,599	6,514	(6,085)	-48.30%	13,606	7,536	(6,070)	-44.61%
20-163 - Dental Contributions	15,864	5,964	(9,900)	-62.41%	13,644	7,440	(6,204)	-45.47%
20-164 - BC Medical	35,828	9,506	(26,322)	-73.47%	15,885	6,600	(9,285)	-58.45%
20-165 - Life & Disability Contributions	30,440	8,483	(21,957)	-72.13%	30,588	18,578	(12,010)	-39.26%
20-169 - WCB	16,510	14,106	(2,404)	-14.56%	19,315	17,363	(1,952)	-10.11%
20-199 - Other Payroll Expenses	0	0	0	0.00%	0	70	70	100.00%
Salaries, wages and employee benefits	1,465,342	1,016,379	(448,963)	-30.64%	1,459,665	1,270,931	(188,734)	-12.93%
20-212 - Freight	1,260	1,927	667	52.96%	2,805	6,029	3,224	114.95%
20-213 - Telephone	11,146	1,985	(9,161)	-82.19%	3,000	2,363	(637)	-21.23%
20-217 - Medical Reports/Chiropractor Fees	4,679	1,441	(3,238)	-69.21%	2,000	1,353	(647)	-32.37%
20-221 - Advertising, Hosting & Promotion	21,788	10,768	(11,020)	-50.58%	33,190	13,678	(19,512)	-58.79%
20-222 - Publications & Subscriptions	297	0	(297)	-100.00%	302	0	(302)	-100.00%
20-234 - Memberships & Professional Developr	22,768	13,856	(8,912)	-39.14%	20,295	9,931	(10,364)	-51.07%
20-236 - Insurance	300	0	(300)	-100.00%	0	0	0	0.00%
20-262 - Rentals & Leases	2,575	0	(2,575)	-100.00%	2,652	0	(2,652)	-100.00%
Contracted and general services	64,813	29,977	(34,836)	-53.75%	64,244	33,354	(30,890)	-48.08%
20-524 - First Aid Supplies & PPE	9,550	2,465	(7,085)	-74.18%	9,402	5,583	(3,819)	-40.62%
20-525 - Protective Clothing - Other/Uniforms	17,377	5,366	(12,011)	-69.12%	17,673	6,492	(11,181)	-63.27%
20-530 - Office Supplies	19,212	13,876	(5,336)	-27.77%	16,659	4,199	(12,460)	-74.79%
20-536 - Replacement Equipment	9,000	3,216	(5,784)	-64.27%	14,543	4,353	(10,190)	-70.07%
20-537 - Merchandise for Resale	12,697	8,052	(4,645)	-36.59%	12,913	3,808	(9,105)	-70.51%
20-565 - Major Purchases - Not TCA	500,000	0	(500,000)	-100.00%	0	0	0	0.00%
20-567 - Janitorial Supplies	0	0	0	0.00%	0	0	0	0.00%
20-568 - Supplies - Special Event	18,960	16,217	(2,743)	-14.47%	17,000	8,111	(8,889)	-52.29%
20-591 - Program Supplies	25,577	24,856	(721)	-2.82%	26,195	12,789	(13,406)	-51.18%
Material, goods and supplies	612,373	74,049	(538,324)	-87.91%	114,385	45,334	(69,051)	-60.37%

Actual vs Budget Year to Date
North Peace Leisure Pool - General Operations
As of October 31, 2018

	2017				2018			
	<u>2017</u>	<u>2017</u>	<u>\$ Variance</u>	<u>%</u>	<u>2018</u>	<u>2018</u>	<u>\$ Variance</u>	<u>%</u>
	<u>Budget</u>	<u>Actuals</u>	<u>Over/Under</u>	<u>Variance</u>	<u>Budget</u>	<u>Actuals</u>	<u>Over/Under</u>	<u>Variance</u>
		<u>Jan-Oct</u>				<u>Jan-Oct</u>		
20-552 - Natural Gas	137,498	76,213	(61,285)	-44.57%	0	0	0	0.00%
20-553 - Electricity	126,115	98,538	(27,577)	-21.87%	0	0	0	0.00%
20-554 - Water & Sewer	100,170	0	(100,170)	-100.00%	0	0	0	0.00%
20-559 - Waste Disposal	6,714	0	(6,714)	-100.00%	0	0	0	0.00%
Utilities	370,497	174,751	(195,746)	-52.83%	0	0	0	0.00%
20-231 - Service Charges	10,612	4,635	(5,977)	-56.33%	7,500	3,651	(3,849)	-51.32%
20-469 - Fee for Service	337,542	197,715	(139,827)	-41.43%	330,443	274,858	(55,585)	-16.82%
20-475 - Carbon Offset Purchase	19,440	19,440	0	0.00%	0	0	0	0.00%
20-490 - Licences & Permits	2,884	1,988	(896)	-31.07%	2,334	2,050	(284)	-12.15%
20-499 - Grants in Aid	2,000	0	(2,000)	-100.00%	2,000	0	(2,000)	-100.00%
Other Expenses	372,478	223,778	(148,700)	-39.92%	342,277	280,559	(61,718)	-18.03%
Total Expenses	2,885,503	1,518,933	(1,366,570)	-47.36%	1,980,571	1,630,178	(350,393)	-17.69%
Net Total	824,386	466,542	(357,844)	-43.41%	1,713,155	1,145,337	(567,818)	-33.14%