



**NORTH PEACE LEISURE POOL
COMMISSION MEETING
AGENDA
10:00 a.m. – December 5, 2017
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 3, 2017;
5. **Business Arising from the Minutes:**
6. **Delegation:**
- OB1 – OB2 7. **Old Business:**
 - a) Finance to clarify cost comparison – balance between revenue and expenses.
8. **Correspondence:**
- NB1 9. **New Business:**
 - a) Election of Chairperson and Alternate Chairperson for 2018;
 - b) 2018 Meeting Dates:
 - Tuesday, January 16, 2017 at 10:00am (approve/ratify budget);
 - Tuesday, March 6, 2017 at 9:00 am;
 - Tuesday, June 5, 2017 at 9:00 am;
 - Tuesday, August 7, 2017 at 9:00 am;
 - Tuesday, October 2, 2017 at 9:00 am;
 - Tuesday, December 4, 2017 at 10:00am;
10. **Reports:**
 - a) Facility Manager Report – Corey Callison, City of Fort St. John;
 - b) Director of Finance Report – Shirley Collington, City of Fort St. John;
 - c) Pool Manager Report – Karin Carlson, City of Fort St. John;

R1 – R3

R4 – R5

R6

Next Meeting Date: TBD
Leisure Pool Meeting Room

Minutes of Regular North Peace Leisure Pool Commission Meeting



Date: October 3, 2017
Time: 9:00 a.m. – 10:10 a.m.
Place: NPLP – Meeting Room

Chair: Commissioner Karen Goodings, Director Area B, PRRD
Present: Commissioner Arlene Boon, Alternate Director Area B, PRRD
 Commissioner Gord Klassen, Councillor, City of Fort St. John
 Commissioner Willi Couch, Alternate for Director Sperling, PRRD

 Ross deBoer, Director of Recreation and Leisure Services, City of Fort St. John
 Karin Carlson, Pool Manager, City of Fort St. John
 Robin Langille, Director of Facilities and Grounds, City of Fort St. John
 Corey Callison, Facilities Manager, City of Fort St. John
 Carrie Storozynsky, Clerk III, City of Fort St. John

Absent: Commissioner Brad Sperling, Director Area C, PRRD
 Commissioner Bruce Christensen, Councillor, City of Fort St. John
 Shirley Collington, Deputy Treasurer, City of Fort St. John

1. Call Meeting to Order:

The meeting was called to order at 9:00 a.m.

2. Additions to the Agenda:

- None

Action

3. Adoption of the Agenda:

Resolution No. 19/17

MOVED by Commissioner Boon

SECONDED by Commissioner Klassen

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

CARRIED

Action

4. Adoption of the Minutes:

Resolution No. 20/17

MOVED by Commissioner Boon

SECONDED by Commissioner Couch

"THAT, the minutes of the North Peace Leisure Pool Committee Meeting of August 1, 2017 be accepted as presented."

CARRIED

Action

5. Business Arising from the Minutes:

None

Action

6. Delegation:

None

Action

7. Old Business:

Special Meeting, September 6th, 2017

- Review of the minutes

Action

PRRD sent letters of interest to Areas B & C, and Taylor to allow a feasibility analysis.

M1

8. Correspondence: None.	Action
9. New Business: a) BC Hydro/Site C Recreation Passes - Each employee of BC Hydro/Site C is given 4 passes per person for public skate and public swim; these are paid for by BC Hydro/Site C. In 2016, 145 passes were issued (from May-July) of these passes 15 were utilized the rest were donated to a non-profit organization within the community. - In 2017, 2008 passes were purchased (at a rate of 12.00/pass) and so far 780 passes have been utilized. - BC Hydro pays for all passes up front at an increased rate of 12.00 and donates the ones that are not used back to a non-profit organization. These are donated on a first come, first serve basis. - This is in accordance with our event and sport policy. - Accounting wise, these passes are recorded as income. Other passes that are donated are not accounted for in our accounting system as expense or revenue, although we do keep a count of distributed passes internally.	Action
10. Reports: a) Facilities Manager Report – Corey Callison, City of Fort St. John; - The Facilities Manager reviewed his report highlighting the following: - The pool shutdown was successful – replaced filters that were a large expense. - Excavating the deck of the pool, it was discovered there were many cracked and broken pipes that were contributing to water loss throughout the year. - These have been challenging, but have installed expandable joints in the piping to correct the issue. - Floor scanning observations show that the settling of ground under the facility has sunk 4"-8" this is typical settling for the area and there is no need to be alarmed by this, as it is not caused by water loss. 8 pipes were fixed with expandable joints to alleviate stress on the pipes as the ground settles. - Heating the pool in 1 hour temperature increased 2 degrees, which has not happened in the past, which shows the pool is holding heat, water and chemical. - Replacement of the DDC system (building control system) was completed and has the ability to alert facility staff via email if the pool temperature falls below 68 degrees. This will reduce water usage, chemical cost and heating expenses. - Tot pool is still not in operation, there are issues with leaking, and has been an ongoing issue. - When tot pool is filled, the increase of water to the sump pump drain increases substantially, so we are aware there is a leak. - In future years with the facility and the knowledge learned, can we create and keep an itemized listing of what has and has not worked for the facility. So many items have been corrected and the wealth of information is growing. With respect to design and building specifications; in future if we hire the appropriate companies (i.e.: Master Pools) to handle remodel/facility changes this should not be an issue. Although we should still have a knowledgeable project manager on site to oversee and ensure issues are avoided in future. - Possible use of the pool as a dry area for children, possibly plastic balls or sprinkler option to encourage use, but cannot be filled at this time...will evaluate. - Recommendation for December meeting to have a report from facility staff to advise on issues of the tot pool. No. 21/17 MOVED by Commissioner Klassen "THAT, the North Peace Leisure Pool Commission recommends an evaluation be completed by December 5th pool commission meeting and a report be provided to the commission." CARRIED	Action Facility files updated with new information or itemized listing to show new findings. Facility Manager to evaluate and prepare report on the tot pool findings for the next (Dec. 5) meeting. <i>m2</i>

b) Finance Report – Shirley Collington, City of Fort St. John: - The Finance Report reviewed highlighting the following: - Cost reporting will show shut down cost in December. - Clarification on 39% vs. 51% at the end of the reporting will require clarification. - Cost is showing revenue and expenses at an equal balance exact – is that accurate? - Would it make more economical sense to move shutdown to another month? No, we have tried in the past to move it to May, and with lessons and swim clubs in the winter and summer it was not well received. December does not work with staff overtime etc. c) Pool Manager Report – Karin Carlson, City of Fort St. John: - The Pool Manager reviewed her report highlighting the following: - Staffing concerns in the past are not a concern at this time, we received a lot of interest and qualified individuals have applied in the past month. - Lessons begin next week and are full. - Grade 4 swimming program is happening next week along with preschool and level 1 programming. - First aid level 1 and standard first aid are open for registration and will be taught by our instructors (currently we have 4 instructors that can teach OFA level 1 and 2 that can teach standard first aid). - Mermaid and Shark Tail classes will begin soon - Jr. lifeguarding programming for ages 8-15years will begin also. - Stat overview = 86,559 people visited the pool this year, last year 84,810, increase of 2% this year to date – potentially 116,765 by end of year. - Aquamats have been purchased. - SD60 – in discussions with the board regarding course credits earned through the NPLP for students at the ELC level (grade 10), they could have the potential of earning 6 credits towards their graduation – will have to hear if the board approves, if so could begin as early as January 2018. - Eaglevision footage is being combined with the City of Fort St. John communications department. - Possibility to track travelers to the NPLP? To keep a count and information piece on where the travelers are from? We don't currently through the pool keep stats on visitors from out of town, but we do advertise the pool through our rec guide and through our visitor information guide distributed throughout the community (i.e. hotels, airports, restaurants).	Finance to clarify cost comparison and balance between revenue and expense.
11. Adjournment: The meeting was adjourned at 10:10 a.m.	Action
_____ Karen Goodings, Chairperson _____ Date/Year	_____ Carrie Storozynsky, Recording Secretary _____ Date/Year
12. Next Meeting: North Peace Leisure Pool – Pool Meeting Room Tuesday, December 5, 2017 at 10:00 am.	Action Clerk book the Meeting room.

M3

Actual vs Budget Year To Date:

North Peace Leisure Pool

Reporting Period: January 2017 to November 30, 2017

	Budget	YTD Actual Cost	Variance Over/Under	Percentage Variance
Revenue:				
5 - Other Revenue from own Sources	3,709,889	1,936,880	(1,773,009)	52.21%
10-500 - General Admissions	190,174	175,172	(15,002)	92.11%
10-502 - Economy Tickets	39,000	36,374	(2,626)	93.27%
10-504 - Passes	25,594	23,315	(2,279)	91.10%
10-506 - Aquafit	21,690	15,308	(6,382)	70.58%
10-510 - Swimming Lessons	172,000	108,541	(63,459)	63.10%
10-512 - Lap Pool Rentals	44,934	41,613	(3,321)	92.61%
10-514 - Leisure Pool Rentals	3,750	1,531	(2,219)	40.82%
10-520 - NPLP Merchandise Sales	14,539	11,905	(2,634)	81.88%
10-525 - Rentals	5,150	6,226	1,076	120.89%
10-526 - Leases	38,200	31,520	(6,680)	82.51%
10-530 - Miscellaneous	15,117	3,366	(11,751)	22.26%
10-540 - Cash Over/Short	0	495	495	0.00%
10-541 - Grants/Subsidy	3,139,741	1,481,515	(1,658,226)	47.19%
Total Revenue	3,709,889	1,936,880	(1,773,009)	52.21%

Expense:

1 - Salaries, wages and employee benefits	2,024,764	1,534,405	(490,359)	75.78%
20-110 - Administration & Overhead	163,480	128,172	(35,308)	78.40%
20-120 - Personnel	1,464,637	1,147,469	(317,168)	78.34%
20-135 - Overtime	26,192	39,737	13,545	151.72%
20-160 - Receiver General Contributions	101,796	72,697	(29,099)	71.41%
20-161 - Pension Contributions	98,680	71,063	(27,617)	72.01%
20-162 - Extended Health Contributions	22,377	11,795	(10,582)	52.71%
20-163 - Dental Contributions	28,286	11,229	(17,057)	39.70%
20-164 - BC Medical	47,500	16,149	(31,351)	34.00%
20-165 - Life & Disability Contributions	49,405	15,524	(33,881)	31.42%
20-169 - WCB	22,411	20,571	(1,840)	91.79%
2 - Contracted and general services	164,143	84,589	(79,554)	51.53%
20-212 - Freight	4,234	5,641	1,407	133.22%
20-213 - Telephone	11,146	2,537	(8,609)	22.76%
20-217 - Medical Reports/Chiropractor Fees	4,679	1,441	(3,238)	30.79%
20-221 - Advertising, Hosting & Promotion	21,788	11,824	(9,964)	54.27%
20-222 - Publications & Subscriptions	297	0	(297)	0.00%
20-234 - Memberships & Professional Development	38,023	14,166	(23,857)	37.26%
20-236 - Insurance	300	0	(300)	0.00%
20-241 - Plumbing	2,865	1,476	(1,389)	51.51%
20-242 - Contract - Electrical	22,475	19,415	(3,060)	86.39%
20-243 - Contract - Mechanical	13,679	8,051	(5,628)	58.86%
20-246 - Contract - Other	39,946	20,039	(19,907)	50.17%
20-262 - Rentals & Leases	4,711	0	(4,711)	0.00%

081

Actual vs Budget Year To Date:

North Peace Leisure Pool

Reporting Period: January 2017 to November 30, 2017

	Budget	YTD Actual Cost	Variance Over/Under	Percentage Variance
3 - Material, goods and supplies	776,720	482,177	(294,543)	62.08%
20-524 - First Aid Supplies & PPE	16,669	5,828	(10,841)	34.96%
20-525 - Protective Clothing - Other/Uniforms	20,937	6,531	(14,406)	31.19%
20-530 - Office Supplies	19,212	15,592	(3,620)	81.16%
20-532 - Building Maintenance Materials	6,611	4,989	(1,622)	75.47%
20-535 - Chemicals	36,251	33,450	(2,801)	92.27%
20-536 - Replacement Equipment	85,529	56,000	(29,529)	65.48%
20-537 - Merchandise for Resale	12,697	8,277	(4,420)	65.18%
20-539 - Materials - Maintenance	9,807	14,479	4,672	147.64%
20-561 - Parts	1,893	445	(1,448)	23.49%
20-564 - Small Tools	2,237	840	(1,397)	37.55%
20-565 - Major Purchases - Not TCA	500,000	282,982	(217,018)	56.60%
20-567 - Janitorial Supplies	20,340	11,615	(8,725)	57.10%
20-568 - Supplies - Special Event	18,960	16,293	(2,667)	85.93%
20-591 - Program Supplies	25,577	24,856	(721)	97.18%
5 - Utilities	370,497	279,936	(90,561)	75.56%
20-552 - Natural Gas	137,498	82,158	(55,340)	59.75%
20-553 - Electricity	126,115	105,961	(20,154)	84.02%
20-554 - Water & Sewer	100,170	88,212	(11,958)	88.06%
20-559 - Waste Disposal	6,714	3,605	(3,109)	53.70%
6 - Other Expenses	373,765	224,117	(149,648)	59.96%
20-231 - Service Charges	10,612	4,447	(6,165)	41.91%
20-469 - Fee for Service	337,542	197,715	(139,827)	58.57%
20-475 - Carbon Offset Purchase	19,440	19,440	0	100.00%
20-490 - Licences & Permits	4,171	2,515	(1,656)	60.30%
20-499 - Grants in Aid	2,000	0	(2,000)	0.00%
Total Expense	3,709,889	2,605,224	(1,104,665)	70.22%
Net Total	0	(668,344)	(668,344)	0.00%

OB2

2018

January						
SUN	MON	TUE	WED	THU	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

February						
SUN	MON	TUE	WED	THU	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28			

March						
SUN	MON	TUE	WED	THU	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

April						
SUN	MON	TUE	WED	THU	FRI	SAT
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

May						
SUN	MON	TUE	WED	THU	FRI	SAT
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

June						
SUN	MON	TUE	WED	THU	FRI	SAT
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

July						
SUN	MON	TUE	WED	THU	FRI	SAT
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

August						
SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

September						
SUN	MON	TUE	WED	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

October						
SUN	MON	TUE	WED	THU	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

November						
SUN	MON	TUE	WED	THU	FRI	SAT
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

December						
SUN	MON	TUE	WED	THU	FRI	SAT
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

2018 Meeting Dates:

- Tuesday, January 16, 2017 at 10:00am (approve/ratify budget);
- Tuesday, March 6, 2017 at 9:00 am;
- Tuesday, June 5, 2017 at 9:00 am;
- Tuesday, August 7, 2017 at 9:00 am;
- Tuesday, October 2, 2017 at 9:00 am;
- Tuesday, December 4, 2017 at 10:00am;



Report to North Peace Leisure Pool Commission

TO: North Peace Leisure Pool Commission

FROM: Corey Callison

DATE: Tuesday, December 5, 2017

RE: Facilities Report

1. Pool water loss

Since the leisure pool gutter repairs have been completed and the tots pool closure the water loss has been and remains minimal, we will be starting to create a base line to monitor water usage to catch water loss quicker

2 NPLP Fire on November 24th

The fire was detected and evacuation went quickly. The cause of the fire was a faulty heat tracing line in the south east roof drainage pipe which enclosed the fire and helped minimize damage. New heat tracing will be installed with the addition of a GFI to eliminate the potential for a future hazard.

3 Tots pool options

An engineer company has taken a look at the NPLP Tots Pool and has come up with a couple of scenarios to try to recapture the area for patrons. Northern health is notified and currently in the process of updating us if these options will be compliant under code. When the go ahead from Northern health is given pressure testing will follow. If the pressure testing holds up then that will help guide the decision. Options are as follows.

1 Convert to a water feature splash area using existing inlet water supply line.

In this option, the existing water supply line would be pressure tested to ensure no leaks are present and would be reused with a booster pump to supply the water features. The surface of the tot's pool would need to be trenched, covered with a non-slip grating, sloped and drain into the leisure pool. The high wall of the tot's pool above the leisure pool would need to be cut and a waterfall with guarding would be installed to provide an aesthetically pleasing and safe environment for children to enjoy the area. This option would be the least intrusive and cost effective and we would be eliminating the drains and the potential for future leaks through those drains.

2 Convert to a water feature splash area using an external pump system.

Option 2 is similar to Option 1 and should be considered only if the existing supply piping fails the pressure test. An external pump system would be installed nearby with piping drawing water from the leisure pool to supply the water features.

NORTH PEACE LEISURE POOL

CONSUMPTION COMPARISON

Cubic Meters

YEAR	METER	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
2018	low side													0.00
	high side													0.00
	Total Usage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

YEAR	METER	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
2017	low side	1509.73	1195.30	1218.16	1385.81	1635.49	1563.33	1457.32	1498.85	372.30	1031.54	726.72		13594.55
	high side	1198.07	1626.43	785.80	1094.76	915.16	1289.08	1734.77	2041.71	411.30	313.84	239.83		11650.75
	Total Usage	2707.80	2821.73	2003.96	2480.57	2550.65	2852.41	3192.09	3540.56	783.60	1345.38	966.55	0.00	25245.30

YEAR	METER	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	YTD
2016	low side	1601.35	1457.92	1465.31	1075.48	298.75	1595.88	1652.70	1654.54	698.14	1062.76	1184.17	1305.56	15052.56
	high side	4033.75	4354.60	4295.83	2453.50	899.17	2457.67	4259.66	4740.64	2266.03	2491.34	2254.50	1911.36	36418.05
	Total usage	5635.10	5812.52	5761.14	3528.98	1197.92	4053.55	5912.36	6395.18	2964.17	3554.10	3438.67	3216.92	51470.61
meter work completed														

North Peace Leisure Pool

2018 - 2022 Operating Plan

Revenues	2017 Budget	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
5 - Other Revenue from own Sources							
Aquafit	(21,690)	(15,308)	(17,804)	(18,107)	(18,415)	(18,728)	(19,046)
Cash Over/Short	-	(495)	-	-	-	-	-
Economy Tickets	(39,000)	(36,374)	(41,989)	(42,703)	(43,429)	(44,167)	(44,918)
General Admissions	(190,174)	(175,172)	(196,438)	(199,777)	(203,173)	(206,627)	(210,140)
Grants/Subsidy	(3,139,741)	(1,481,515)	(3,122,580)	(3,108,125)	(3,169,589)	(3,197,305)	(3,243,808)
Lap Pool Rentals	(44,934)	(41,613)	(46,910)	(47,707)	(48,518)	(49,343)	(50,181)
Leases	(38,200)	(31,520)	(35,180)	(35,251)	(35,323)	(35,396)	(35,471)
Leisure Pool Rentals	(3,750)	(1,531)	(1,871)	(1,903)	(1,935)	(1,968)	(2,001)
Miscellaneous	(15,117)	(3,366)	(15,212)	(15,471)	(15,734)	(16,001)	(16,274)
NPLP Merchandise Sales	(14,539)	(11,905)	(13,775)	(14,009)	(14,247)	(14,489)	(14,735)
Passes	(25,594)	(23,315)	(28,030)	(28,507)	(28,992)	(29,485)	(29,986)
Rentals	(5,150)	(6,226)	(5,237)	(5,326)	(5,417)	(5,509)	(5,603)
Swimming Lessons	(172,000)	(108,541)	(165,000)	(167,805)	(170,658)	(173,559)	(176,510)
Total	(3,709,889)	(1,936,880)	(3,690,026)	(3,684,691)	(3,755,430)	(3,792,577)	(3,848,673)
Expenses							
1 - Salaries, wages and employee benefits							
Administration &	163,480	128,172	174,406	178,747	183,197	187,757	192,432
BC Medical	47,500	16,149	21,627	21,627	21,627	21,627	21,627
Dental Contributions	28,286	11,229	23,772	23,772	23,772	23,772	23,772
Extended Health	22,377	11,795	23,619	23,619	23,619	23,619	23,619
Life & Disability	49,405	15,524	48,735	49,428	49,983	50,518	51,042
Overtime	26,192	39,737	26,668	27,202	27,745	28,300	28,868
Pension Contributions	98,680	71,063	99,143	101,212	103,324	105,477	107,677
Personnel	1,464,637	1,147,469	1,450,206	1,478,802	1,507,989	1,537,744	1,568,106
Receiver General	101,796	72,697	99,939	100,911	101,819	102,577	103,305
WCB	22,411	20,571	22,206	22,606	23,028	23,436	23,838
Total	2,024,764	1,534,405	1,990,321	2,027,926	2,066,103	2,104,827	2,144,286
2 - Contracted and general services							
Advertising, Hosting &	21,788	11,824	33,190	33,818	34,454	35,098	35,747
Contract - Electrical	22,475	19,415	22,857	23,245	23,640	24,042	24,451
Contract - Mechanical	13,679	8,051	13,912	14,149	14,390	14,635	14,884
Contract - Other	39,946	20,039	40,285	40,630	40,980	41,337	41,699
Freight	4,234	5,641	5,830	5,920	6,012	6,105	6,368
Medical	4,679	1,441	2,000	2,034	2,068	2,104	2,140
Memberships &	38,023	14,166	35,809	34,479	35,064	35,661	34,508
Plumbing	2,865	1,476	2,914	2,963	3,014	3,065	3,118
Publications &	297	-	302	307	312	317	322
Rentals & Leases	4,711	-	4,824	4,941	5,061	5,142	5,230
Telephone	11,146	2,537	3,500	3,542	3,584	3,627	3,671
Total	164,143	84,589	165,423	166,028	168,579	171,133	172,138

North Peace Leisure Pool

2018 - 2022 Operating Plan

		2017 Budget	2017 Actual	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
3 - Material, goods and supplies	Building Maintenance	6,611	4,989	6,723	6,837	6,953	7,071	7,191
	Chemicals	36,251	33,450	36,867	37,494	38,131	38,779	39,438
	First Aid Supplies & PPE	16,669	5,828	16,642	16,925	17,212	17,504	17,800
	Janitorial Supplies	20,340	11,615	20,686	21,038	21,396	21,760	22,130
	Major Purchases - Not	500,000	282,982	551,000	503,700	520,000	500,000	500,000
	Materials - Maintenance	9,807	14,479	9,974	10,144	10,316	10,491	10,669
	Merchandise for resale	12,697	8,277	12,913	13,133	13,356	13,583	13,814
	Office Supplies	19,212	15,592	16,659	17,473	18,287	19,101	19,915
	Parts	1,893	445	1,925	1,958	1,991	2,025	2,059
	Program Supplies	25,577	24,856	26,195	26,639	27,120	27,609	28,107
	Protective Clothing -	20,937	6,531	21,294	21,657	22,024	22,399	22,780
	Replacement Equipment	85,529	56,000	92,373	83,747	83,645	85,067	86,513
	Small Tools	2,237	840	2,275	2,314	2,353	2,393	2,433
5 - Utilities	Supplies - Special Event	18,960	16,293	17,000	17,250	17,500	18,000	18,250
		776,720	482,177	832,526	780,309	800,284	785,782	791,099
	Electricity	126,115	105,961	130,000	131,560	133,139	134,736	136,353
	Natural Gas	137,498	82,158	105,000	106,260	107,535	108,826	110,131
	Waste Disposal	6,714	3,605	4,500	4,554	4,609	4,664	4,720
6 - Other Expenses	Water & Sewer	100,170	88,212	100,000	101,200	102,414	103,643	104,887
		370,497	279,936	339,500	343,574	347,697	351,869	356,091
	Carbon Offset Purchase	19,440	19,440	19,059	19,059	19,059	19,059	19,059
	Fee for Service	337,542	197,715	330,054	334,467	340,191	346,199	352,098
	Grants in Aid	2,000	-	2,000	2,000	2,000	2,000	2,000
	Licences & Permits	4,171	2,515	3,643	3,701	3,760	3,819	3,879
	Service Charges	10,612	4,447	7,500	7,627	7,757	7,889	8,023
Total		373,765	224,117	362,256	366,854	372,767	378,966	385,059
		3,709,889	2,605,724	3,690,026	3,684,691	3,755,430	3,792,577	3,848,673
Total		-	668,344	-	-	-	-	-

North Peace Leisure Pool

MEMORANDUM

File # 2600-20

DATE: December 1, 2017
TO: Pool Commission
FROM: Karin Carlson, Pool Manager
RE: Pool Manager Report

2017 In Review

Lessons - to do a recap of lessons in 2017, there were 544 classes offered which totals 2597 spaces. Of the 2597 spaces available, 2262 were taken for an overall fill rate of 87%. With the exception of the summer weekend lessons, fill rates for all other lessons were at 84% or higher and many were at 98% or 99% full. Winter registration was at 99% full. Inconnu has relinquished some lane space for the upcoming season starting in January so we will be adding more lessons to our already full schedule in hopes to alleviate some of the wait lists we have.

User Stats – as of November 30th we have had 112,488 visitors to the pool and as of November 30, 2016 there were 108,772. We've had 457 incidents YTD and 485 at the same time last year. Incidents are pull outs (someone was swimming in a location beyond their ability), patron removals from the facility, feature area closures, miscellaneous incidents and first aid incidents.

Fire – we had a fire on the roof at the NPLP on November 24 that closed the facility for approximately 1 hour. The pool staff quickly, safely and efficiently evacuated all the patrons from the pool exactly as they are trained. People were marshalled to the North Peace Arena until the all clear was provided. Facilities staff will report on the technical details of the fire.

Staffing – we continue to be fully staffed even with additional staff leaving on maternity leave (five in 2017 with one more leaving in early 2018). In fact, there are more qualified applicants applying for positions at the pool than there are positions available. This is a significant improvement from December 2016 when I was reducing programming due to the lack of staff and was unable to recruit qualified candidates. The program team has included a robust training program in 2017 for the public and has plans to include a similar training calendar in 2018. This will ensure we have a strong supply of qualified candidates in the community. I have also invested significant dollars in current staff to train them as advanced instructors through the Red Cross and Lifesaving Society of BC so we can continue to offer in-house training to the public. I will continue to offer more training in 2018.

Recreation & Leisure Guide

The Winter Recreation & Leisure Guide launched on Dec 1, 2017. The Rec Guide contains all the programs and services offered by the Recreation & Leisure Department including parks, aquatics, ice programs, special events and more. This is the third Rec guide released in 2017. The public has asked for this type of information in this condensed format and it is common in many communities around North America. With each issue that has been released it continues to grow and garner public interest. I will include a copy for your viewing at the next Pool Commission meeting.



NPLP owned by the Peace River Regional District
Operated by the City of Fort St. John

