



**NORTH PEACE LEISURE POOL
COMMISSION MEETING
AGENDA
9:00 a.m. – October 3, 2017
NPLP Meeting Room**



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- | | | |
|---|-----|--|
| | 1. | Call the Meeting to Order: |
| | 2. | Additions to the Agenda: |
| | 3. | Adoption of Agenda: |
| M1 – M4 | 4. | Adoption of Minutes:
a) Pool Commission Minutes, August 1, 2017; |
| | 5. | Business Arising from the Minutes: |
| | 6. | Delegation:
a) None. |
| OB1 – OB2 | 7. | Old Business:
a) Special Meeting - September |
| | 8. | Correspondence:
a) None. |
| NB1 – NB7 | 9. | New Business:
a) BC Hydro Recreation Passes. |
| R1 – R13
R14 – R15
R16 – R17 | 10. | Reports:
a) Facility Manager Report – Corey Callison, City of Fort St. John;
b) Director of Finance Report – City of Fort St. John;
c) Pool Manager Report – Karin Carlson, City of Fort St. John; |

Tour of the NPLP Facility

Next Meeting Date: December 5, 2017 at 10:00 a.m.
Pool Meeting Room

Minutes of the North Peace Leisure Pool Commission Meeting



Date: August 1, 2017

Time: 9:00 a.m. – 10:24 a.m.

Place: City Hall – Council Committee Meeting Room

Chair: Commissioner Karen Goodings, Director Area B, PRRD

Present:

Commissioner Gord Klassen, Councillor, City of Fort St. John
 Commissioner Brad Sperling, Director Area C, PRRD
 Commissioner Arlene Boon, Alternate Director Area B, PRRD
 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
 Shirley Collington, Deputy Treasurer
 Karen Prouse, Clerk III, City of Fort St. John

Absent:

Commissioner Bruce Christensen, Councillor, 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. 15/17

MOVED by Commissioner Klassen

SECONDED by Commissioner Boon

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

CARRIED

Action

4. Adoption of the Minutes:

Resolution No. 16/17

MOVED by Commissioner Boon

SECONDED by Commissioner Couch

"THAT, the minutes of the North Peace Leisure Pool Committee Meeting of June 13, 2017 be accepted as presented."

CARRIED

Action

5. Business Arising from the Minutes:

None

Action

6. Delegation:

None

Action

7. Old Business:

- Special Pool Commission meeting - **September 6, 2017, 10:00 am at the Kids Arena Field House**
 - The Pool Manager sent out a formal letter to City Council, PRRD, and the District of Taylor inviting all stakeholders to a special meeting to be held on September 6, 2017 to discuss future building replacement

Action

M I

- A meeting has been arranged with School District #60 staff to discuss offering a lifeguard program to interested students as part of the PE curriculum. Students would be able to use the courses for PE credits towards graduation;
- Eagle Vision has been hired to do a video promotion advertisement to help market lifeguarding courses and careers;
- The Pool Manager has approached Northern Lights College to see if there may be students who would want part-time employment and qualify to complete the lifeguard program;
- The Pool Manager is exploring other modifications to programming in light of this shortage.
- Discussion:
 - The Pool Manager advised that although Public Swim is the busiest time and any reductions to programming would also affect lane swim, aqua fit, lessons and the swim club;
 - The Pool Manager has advertised on the City's website, at universities in other provinces, and in other communities with little or no success;
 - Commissioner Goodings asked how long before program cuts will be made;
 - The Pool Manager is preparing the schedule of programs for the fall as normal but will not know the outcome until September shut down;
 - The Director of Recreation and Leisure Services stated that it is very important for the Commission to understand the severity of the staffing situation and that there will be a point that service levels will change.
 - The Pool will continue to offer lifeguard courses;
 - The Pool Manager advised that she is a member of several forums and this is a wide spread problem. It is affecting pools, outdoor pools and beaches;
 - The demand for swim lessons is increasing but it is a challenge to run programs;
 - Possible future design could be smaller basins so that less lifeguards are needed for different categories of pools.

● Deputy Treasurer will look into this.

b) Deputy Treasurer Report

- The Deputy Treasurer reviewed the report highlighting the following:
 - A question was asked what the green totals and what the red totals meant.
 - Commissioner Goodings commented that the reporting of unfavourable categories is confusing, as well as having the salaries and benefits separated out;
 - The Deputy Treasurer explained that report is to provide an actual view rather than breaking the reports down into a monthly view;
 - Commissioner Klassen indicated that he appreciated the efforts of staff but prefers the report that provides an annual budget with the percentage of budget used. When the reports are on a month to month basis and seeing the changes it could raise alarms;
 - The Deputy Treasurer asked if the Commission would like the percentage variance instead of unfavourable and favourable and more of a summary report;
 - The Commission would like the report to be kept as simple as possible and kept to an actual YTD and an annual budget;
 - Left over capital funds are put into 2 reserve accounts: one is reserve for capital funding projects and the other is towards a new facility account

● The Deputy Treasurer will have the reporting kept as simple as possible

c) Facilities Manager Report – Corey Callison, City of Fort St. John;

- The Facilities Manager reviewed his report highlighting the following:
 - Items to be addressed at pool shut down include: floor scanning, gutter repairs, and general items
 - Pipe repair specialist that can fix 2" pipes without breaking up sections of the deck. The process will be cost and time effective and less intrusive.
 - Filter installations are on track,
 - A question was asked if the pool still received complaints about the sand on bottom of the pool and the sharpness of it. The Facilities Manager advised that the sand was changed to a ceramic variety and it is less abrasive and high traffic areas are touched up on an as need basis
 - When considering a new pool although more expensive tile will last longer and takes less to maintain, they will not require painting
 - Brick installation going into the office area are a concern as they often shift

Minutes of Special Pool Meeting



Date: September 6, 2017

Time: 10:03 a.m. – 11:06 a.m.

Place: Pomeroy Hotel – Scotty Banquet Room

Chair: Commissioner Bruce Christensen, Councillor, City of Fort St. John

Present:

Commissioner Gord Klassen, Councillor, City of Fort St. John
 Commissioner Karen Goodings, Director Area B, PRRD
 Commissioner Brad Sperling, Director Area C, PRRD
 Commissioner Arlene Boon, Alternate Director Area B, PRRD
 Commissioner Willi Couch, Alternate for Director Sperling, PRRD
 Kim French, Finance, PRRD
 Trish Morgan, Administrator, PRRD
 Rob Frasier, Mayor, District of Taylor
 Betty Ponto, Counselor, District of Taylor
 Crystal Brown, District of Taylor
 Charlette McLeod, Administrator, District of Taylor
 Laura Prosko, Community Services Director, District of Taylor
 Laurie Ackerman, Mayor, City of Fort St. John
 Counselor Larry Evans, City of Fort St. John
 Counselor Byron Stewart, City of Fort St. John
 Wally Farris, General Manager of Community 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
 Shirley Collington, Deputy Treasurer, City of Fort St. John
 Carrie Storozynsky, Clerk III, City of Fort St. John

Call Meeting to Order:

The meeting was called to order at 10:03 a.m.

Presentation:

- Presented slide show and explained the points and reviewed expenditures and revenues

Action

Discussions:

- Review slide show presentation
- Costs vs. Expenditures
- Capital expenses, highlighted big ticket items
- Staff – coping with struggles of decreased staff, causing the pool to decrease programs
- Over next 10 years urgency will grow; to replace or continue to repair existing facility
- Audit findings, 2 studies were done along with the Recreation Master plan, evaluating 10 year life span
- This is an informative meeting, not a request for decision at this juncture
- Involvement – PRRD, Taylor, City of Fort St. John, will evaluate and discuss further with representatives

Action

Recommended that a feasibility study be completed in light of discussions.

OBi

Financial: ○ Capital reserve fund for equipment is at 440,000 currently ○ Capital reserve fund for facility replacement is at 2,400,000 currently ○ A new facility will cost approximately 50 million dollars, approx. 1,000/sq. ft. ○ With the loan in 2006 that was paid off, the commission made a decision to keep cost to public the same rate to build upon the reserve fund ○ Discussion on tax base as of .30 possible increase of 1.30 could potentially increase for improvements ○ Yearly reserve estimated at 3.3 million, with a 50 million dollar budget – will need to work on obtaining funding through partnerships and possibly a loan ○ May make sense to open up discussion for a multi-use facility as opposed to just one function	Action
Conclusion: ○ Mayor of Taylor will discuss with staff regarding a feasibility study for a multiuse facility, but not for a pool as Taylor has their own facility. ○ It is recommended that the PRRD send out a letter of interest to allow for a feasibility analysis through the PRRD functions.	Action
Adjournment: The meeting was adjourned at 11:06 a.m.	Action

OBZ.

Recreation Program

Site C Clean Energy Project

January 28, 2016

Table of Contents

1.0	Introduction	3
2.0	Camp Recreational Programs and Services.....	3
2.1.1	Worker Camp Capacity and Workforce Characteristics.....	3
2.1.2	Camp Recreation Coordination and Management	4
2.1.3	Facilities.....	4
3.0	Regional Recreational Programs and Services.....	5
3.1.1	North Peace Leisure Pool	5
3.1.2	Pomeroy Sport Centre	5
3.1.3	Coordination for Access with the City of Fort St. John.....	5
4.0	References.....	6

Revision History

[illegible]

NB3.

1.0 Introduction

The purpose of this Recreation Program is to describe (a) recreation programs and services to be offered for Project workers at the worker camp, and (b) recreation programs and services to be offered for Project workers off-site, in coordination with the City of Fort St. John.

This Recreation Program has been developed and must be implemented in accordance with Condition 55 of Environmental Assessment Certificate # E14-02, dated 14 October 2014 (the EAC), which was issued in respect of the Site C Clean Energy Project (the Project).

Condition 55 of the EAC states that:

- BC Hydro must manage increased demands on community recreational programs and services resulting from the influx of the Project workforce by implementing mitigation measures detailed in a Recreation Program for residents of the work camp, in consultation with the City of Fort St. John; and
- If the recreational services required by residents of the camp extend beyond that provided through in-house (EAC Holder) facilities and programming, BC Hydro must identify, through consultation with the City of Fort St. John, additional facility and/or programming needs and must provide the resources required to meet those needs.

Section 2.0 (Camp Recreational Programs and Services) and Section 3.0 (Regional Recreation Programs and Services) of this Recreation Program address the first and second requirements of Condition 55 listed above respectively.

2.0 Camp Recreational Programs and Services

While developing the requirements for camp recreational facilities and services, BC Hydro researched facilities for other construction project camps to determine which facilities were well-used by a rotational camp workforce. This included visiting existing facilities in northern BC and Alberta and speaking with camp operators. This research identified that convenient on-site recreation facilities are important to worker well-being while on-site and also for worker attraction and retention. The Health and Medical Service Plan Best Management Guide for Industrial Camps noted that facilities which encourage physical activity and healthy lifestyles support positive health outcomes (Northern Health 2015).

As a result of the research undertaken, the camp facility will include a variety of recreational programs and services to support socialization, entertainment and physical fitness. The programs and services will be coordinated and managed by staff members from the camp provider.

2.1.1 Worker Camp Capacity and Workforce Characteristics

The worker camp will have a capacity of 1,600 beds by the end of 2016 with the capability of expanding to 2,200 beds if required. The camp is further described in the Housing Plan and Housing Monitoring and Follow-up Program, submitted to the City of Fort St. John, Aboriginal Groups, and the Environmental Assessment Office on June 5, 2015. The annual average occupancy of the camp is anticipated to be approximately 700 over the course of all years of construction (BC Hydro 2013).

Construction workers staying in the worker accommodation facility are anticipated to work rotations (i.e. # of days working and # of days off) and these construction workers would likely return to their home communities on their turnaround days (i.e. days off). Workers are not generally anticipated to have days off other than their turnaround days. Rotations and daily shifts will be determined by Project contractors, but common characteristics of other construction workforces in BC and Alberta entail daily shifts that are typically 10 hours, though shifts may be up to 11 or 12 hours per day. Workers living in the camp are anticipated to make limited use of off-site recreational facilities given these daily shifts, and because workers will likely be returning to their home communities on turnaround days.

A leisure shuttle will operate between the worker camp and local businesses and services as described in the Construction Safety Management Plan: Appendix C – Commuter and Carpool Plan (2015).

2.1.2 Camp Recreation Coordination and Management

The camp operator will provide a staff member responsible for developing, managing and coordinating recreational activities and events for camp residents. The staff member will be responsible for:

- Developing personalized physical fitness training programs for camp residents on request
- Organizing recurring activities that effectively utilize the facilities and meet camp resident needs. Activities may include:
 - Film showings in the movie theatre
 - Fitness classes
 - Card game tournaments
 - Sports teams and tournaments
- Surveying camp residents on a regular basis to assess interest in the above activities and level of participation.

2.1.3 Facilities

The camp will include the following recreation and leisure facilities. Fitness facilities will be available 24 hours a day with scheduled programs at appropriate times based on worker shifts.

- Fitness
 - gymnasium with track
 - weight room
 - fitness studios for classes
 - aerobics machines, such as treadmills, bicycles, recumbent bicycles, elliptical machines, and rowing machines
 - outdoor flex space for basketball or hockey
- Recreation and Games
 - recreation area equipped with equipment such as pool tables, ping pong, and card tables
 - games room with electronic gaming consoles and equipment

- all guest rooms will include packaged television, wired Ethernet and wireless internet and cable
- Leisure and Gatherings
 - Theatre with tiered seating
 - TV room
 - Spiritual room for gatherings and observances
 - Lounge with limited hours to serve beer and wine and show sporting events
 - BBQ fire pit area
 - Coffee shop

The lounge facility will have a drink limit and also provide snacks. No alcoholic beverages will be permitted elsewhere in the camp other than in the lounge during serving hours.

3.0 Regional Recreational Programs and Services

BC Hydro and the City of Fort St. John have worked together to develop an approach to provide resources to support potential camp resident use of the North Peace Leisure Pool and Pomeroy Sport Centre.

3.1.1 North Peace Leisure Pool

The North Peace Leisure Pool is owned by the Peace River Regional District and operated by the City of Fort St. John. The facility consists of a leisure pool and a 25 meter lap pool. The Leisure Pool has a zero beach at one end and a maximum depth of 1.5 meters (five feet) at the other end. The lap pool has 6 lanes. The shallow end is 1 meter (3.6 feet) deep and 3.7 meters (12.1 feet) at the deep end. There is also a 3 meter and 1 meter dive platforms. Other amenities include two full size water slides, sauna, steam room, whirlpool, family change rooms, cardio fitness room and a meeting room (Fort St. John 2015a).

3.1.2 Pomeroy Sport Centre

The Pomeroy Sport Centre is a three floor ice and sport facility located in the City of Fort St. John. The first and second floors include 2 NHL sized ice rinks, skate sharpening vendor, dressing rooms, and an Olympic-sized long track speed skating oval. The third floor of this facility has a 340 meter indoor walking/running track with lockers (Fort St. John 2015b).

3.1.3 Coordination for Access with the City of Fort St. John

Both the North Peace Leisure Pool and Pomeroy Sport Centre are supported by a combination of funding from taxes and user fees. During operation of the worker camp, BC Hydro will annually pre-purchase a block of entry tickets for the public swimming pool and skating rink facilities for use by Project workers. The number of tickets purchased will be equivalent to four tickets per person resident in the camp (BC Hydro 2013). The total value of the tickets over eight years will be approximately \$425,000. By pre-purchasing tickets, the City will receive guaranteed income in advance to support these facilities and services. The purchase of these tickets will be in addition to those purchased directly by workers living in the camp or the community for access to these facilities.

4.0 References

- BC Hydro. 2013. Site C Clean Energy Project Environmental Impact Statement: Volume 4 Appendix A Part 3 Population Effects Model. Vancouver, BC.
- BC Hydro. 2015. Housing Plan and Housing Monitoring and Follow-up Program. Vancouver, BC.
- BC Hydro. 2015. Construction Safety Management Plan: Appendix C – Commuter and Carpool Plan. Vancouver, B.C.
- Fort St. John. 2015a. North Peace Leisure Pool. Available at: <http://www.fortstjohn.ca/north-peace-leisure-pool>. Accessed November 16, 2015.
- Fort St. John. 2015b. Pomeroy Sport Centre. Available at: <http://www.fortstjohn.ca/pomeroy-sport-centre>. Accessed November 16, 2015.
- Northern Health. 2015. Health and Medical Service Plan Best Management Guide for Industrial Camps.



North Peace Leisure Pool

DATE: October 3 2017
TO: Pool Commission
FROM: Corey Callison, Facilities Manager
RE: **FACILITY MAINTENANCE REPORT**

2017 Pool Shut-Down Overview – Completed Items

- Lap and Leisure filter removal and new filter installation.
- Leisure pool gutter drain repairs (8 2" lines repaired.)
- Painted Leisure pool basin.
- Painted Swirl and tots pool basins.
- North exterior wall remaining logo painted over.
- Diving boards resurfaced.
- Relocated lap and Leisure UV Systems.
- Installed new heat recovery tray and motor in the HRU unit.
- Replaced the domestic pool heat exchanger and piping.
- Retiled Hot tub bench and re-grouted.
- Coated the dry sauna floor.
- Slide tower tiles repaired.
- Painted doors and entire hallway from lobby to NPA.
- Recoat and service water slides.
- Repainted outside walkway curbs.
- Retouched paint on damaged walls and doors.
- Meeting room floor installed and walls repainted
- Refinished benches in change rooms.
- Repainted inside of slide tower.
- Dry sauna and steam room exterior walls repainted.
- Pump repairs
- Plumbing/piping repairs
- Fixed and secured pool railings
- Fixed wave chamber grating
- Replaced broken toilets
- Steam clean admin area
- Replaced hydro static vales in lad and leisure pool
- Floor scan done
- Worn channel gutter grates for the drainage replaced.
- DDC installation main board installation and boiler control added.
- Chemical controllers relocated

Floor scan results

Report is attached



Respectfully submitted by,
Corey Callison
Facilities Manager

Void Space Detection Using Ground Penetrating Radar Technology

Precision Radar Scanning
565 Harrogate Lane.
Kelowna, BC
V1V 3A5
250.860.7288
precisionradarscanning@shaw.ca

Prepared for:
North Peace Leisure Pool
9505 100 St
Fort St John, BC V1J 4N4



GPR Void Space Detection

This report is based on the Ground Penetrating Radar (GPR) inspection performed at the North Peace Leisure Pool on September 11, 2017. The purpose of the inspection was to identify potential void areas of separation between the concrete slab and underlying substrate.

Introduction to Ground Penetrating Radar (GPR)

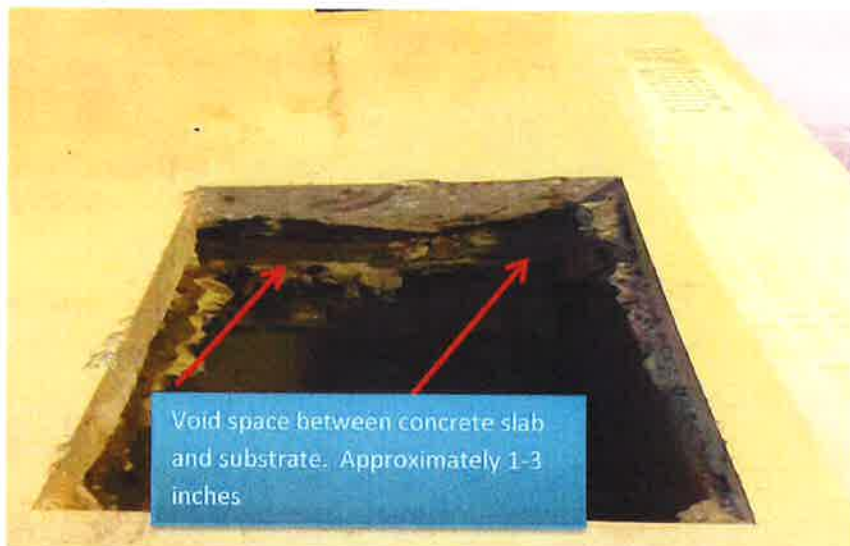
GPR is a non-destructive geophysical method used to explore the subsurface by transmitting an electromagnetic pulse into the ground. The GPR receiver measures the amplitude and time of the reflected pulses. Where the pulses have been highly attenuated or amplified we know the physical properties of the subsurface have changed. Voids and anomalies are discovered by detecting these dielectric differences. The following figures displayed are of the post processed GPR data, corresponding with the areas in which they were discovered.

PHASE 1 - Walkways, Change rooms and Boiler room

Findings

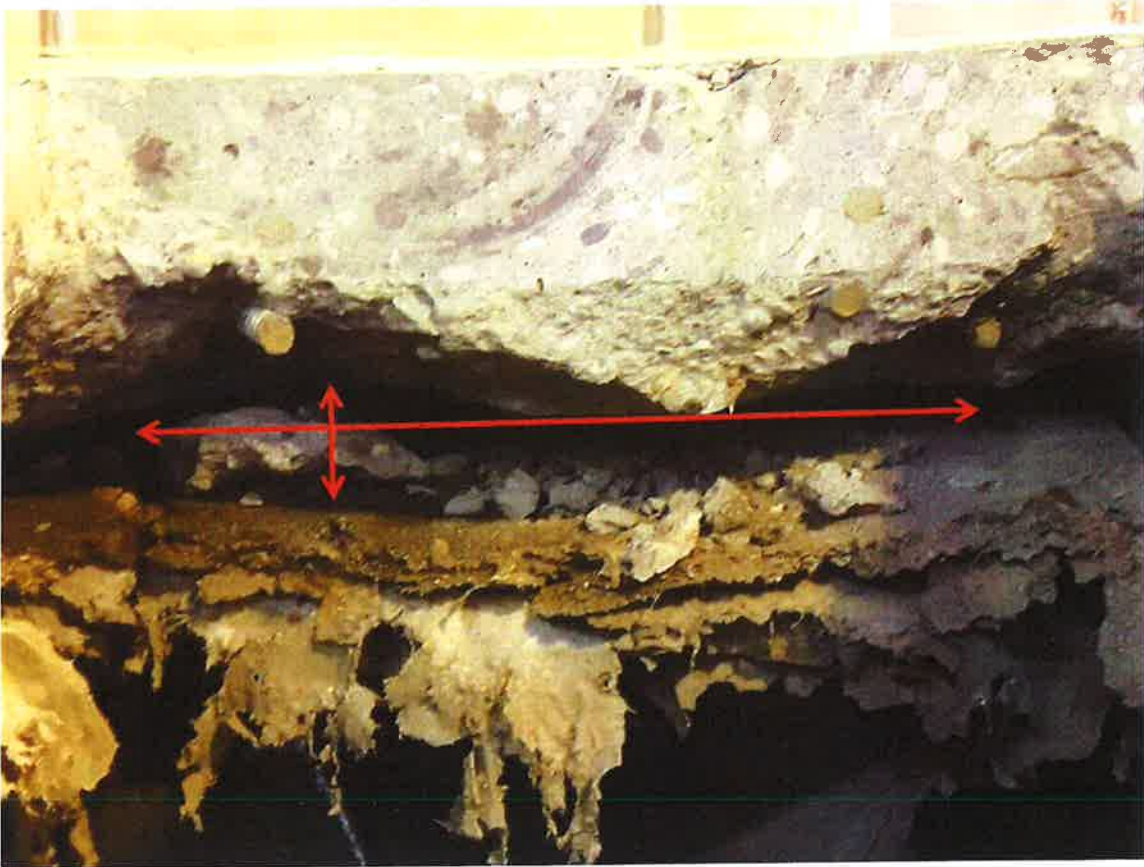
GPR scans were conducted along the pool decks and walk ways of all sides of the leisure and lap pools. Figure 1 displays an area of the walkway to the west of the leisure pool which was cut out in order to fix a broken drain line. One can observe the separation between the underside of the concrete slab and the subsurface. Three other areas were cut out to repair broken drain lines. Those had similar characteristics to the voids observed in Figure 1.

Figure 1: Visual confirmation of void space



North Peace Leisure Pool
September 11, 2017

Figure 1b: *Void separation as seen on the west pool deck.*



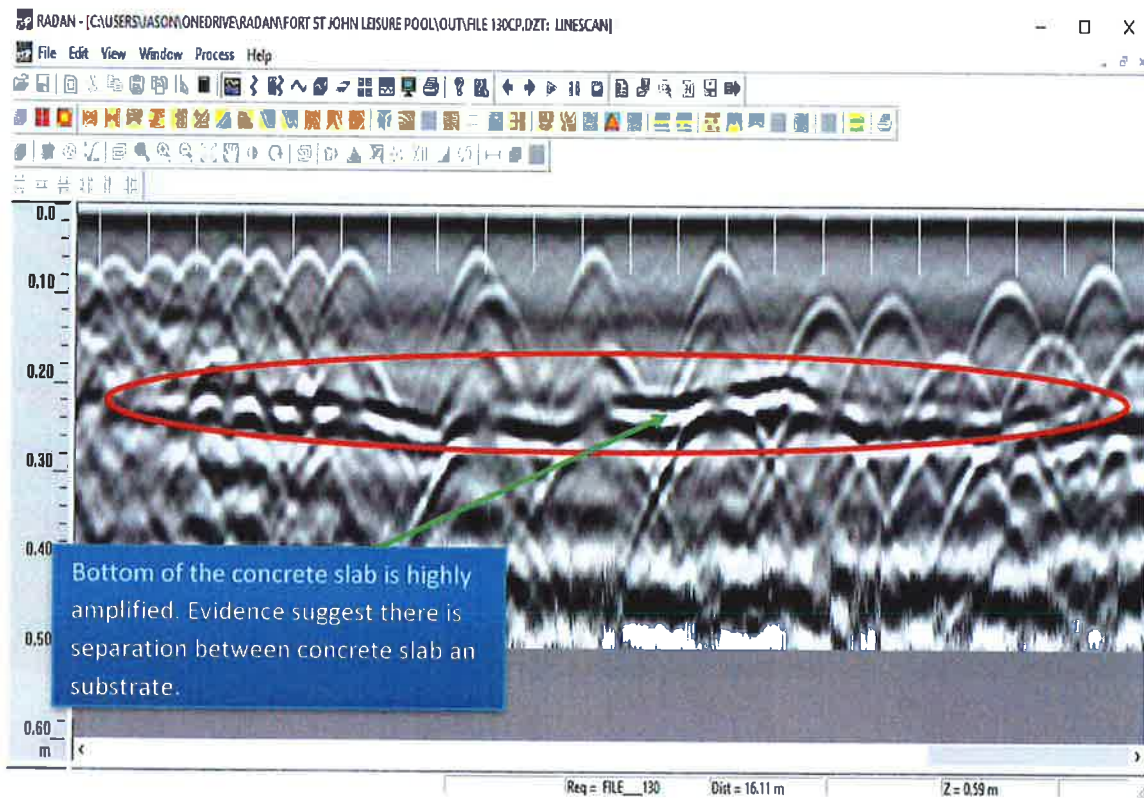
Scans performed on the west and south walkways all revealed very similar properties as the scans collected on the west where the void is visible. Additionally, GPR data collected in the change rooms, entryway and walkways were all homogenous in nature with highly amplified areas on the bottom of the concrete slab. Geophysical evidence suggests numerous voids exist very similar to ones displayed in Figure 1. Alternatively the soil could be highly saturated in all areas which would produce similar geophysical traits as a void space.



North Peace Leisure Pool
September 11, 2017

It's important to note that GPR can only determine the length and width of a void and cannot determine the depth of a void. Void depths can be greater or less, therefore test cores or pilot holes would have to be performed to determine distance between underside of slab and substrate.

Figure 2: GPR data collected in NW change room entryway



North Peace Leisure Pool
September 11, 2017

Figure 3 displays the south walk way. Scans collected in this area were all similar in nature to the scans displayed in figure 2.

Figure 3: *South walk*

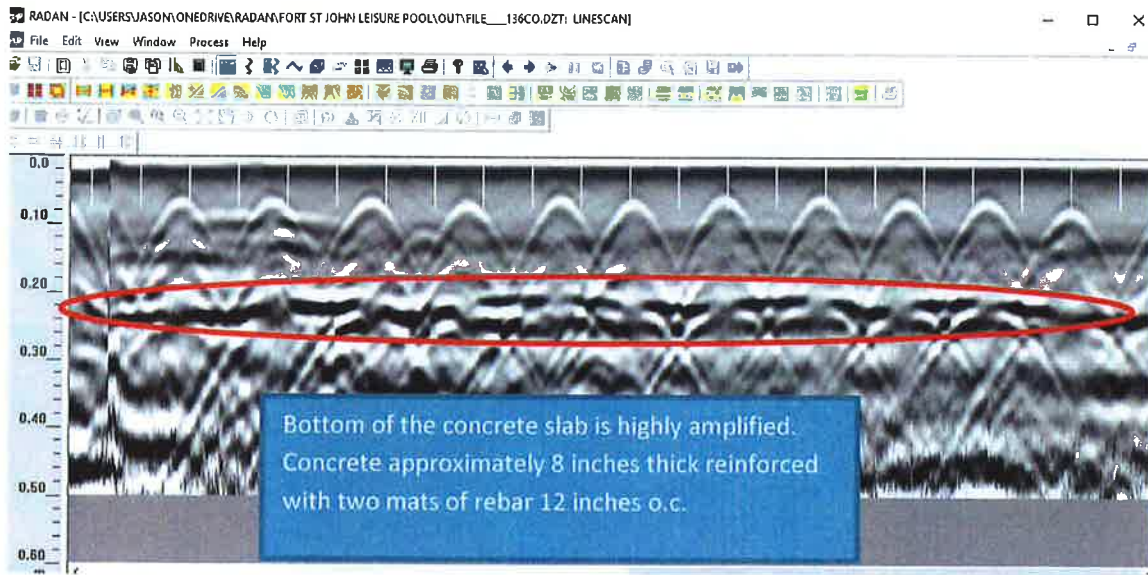


Geophysical evidence collected in the boiler room and walk way on the north end adjacent to the diving boards yielded similar results as to the change rooms and walks ways. Figure 4 displays a highly amplified area at the bottom of the concrete slab.



North Peace Leisure Pool
September 11, 2017

Figure 4: *GPR scans from Boiler Room*



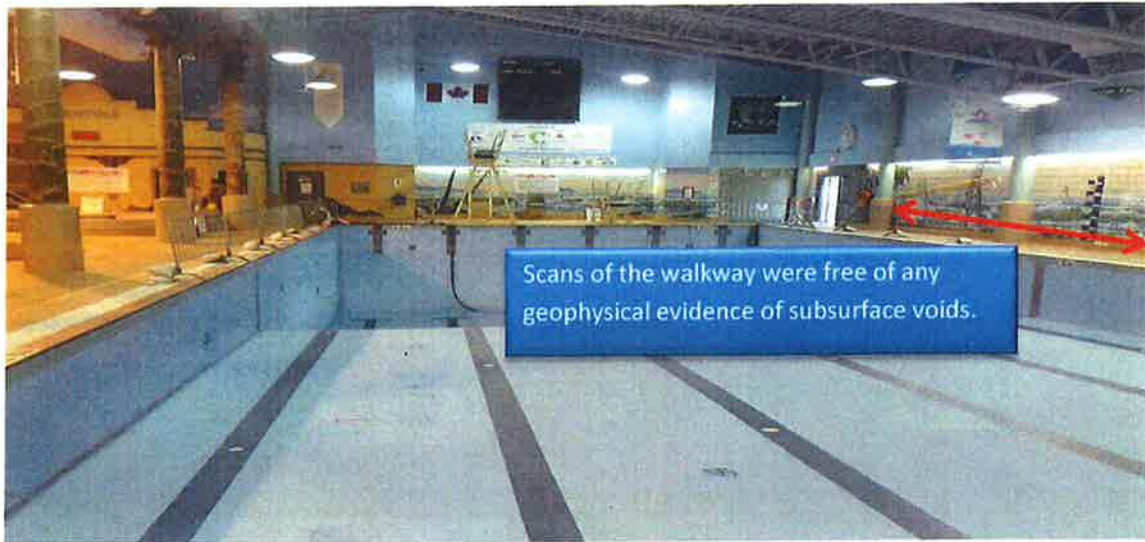
East Walk - Free of Voids

Data collected along the East walkway adjacent to the exterior east wall did not reveal any evidence of subsurface voids. Figure 5 displays the area described.



*North Peace Leisure Pool
September 11, 2017*

Figure 5: *East Walk way adjacent to lap pool*



PHASE 2 - Pool deck Survey of Leisure and Lap Pool

Lap Pool

GPR survey of the shallow end revealed a number of potential void areas where anomalies were discovered. These areas are assumed to be potential void pockets. The technician marked the center of these regions with a "circled ex" as seen in figure 6. These areas are suggested core locations for future exploration or remedial work. The technician did discover areas where the concrete appeared to be thicker. These areas are assumed to be footings and therefore any exploratory cores should be performed in suggested areas only.

It is advised that these marked areas be measured and documented as the markings used are not permanent.

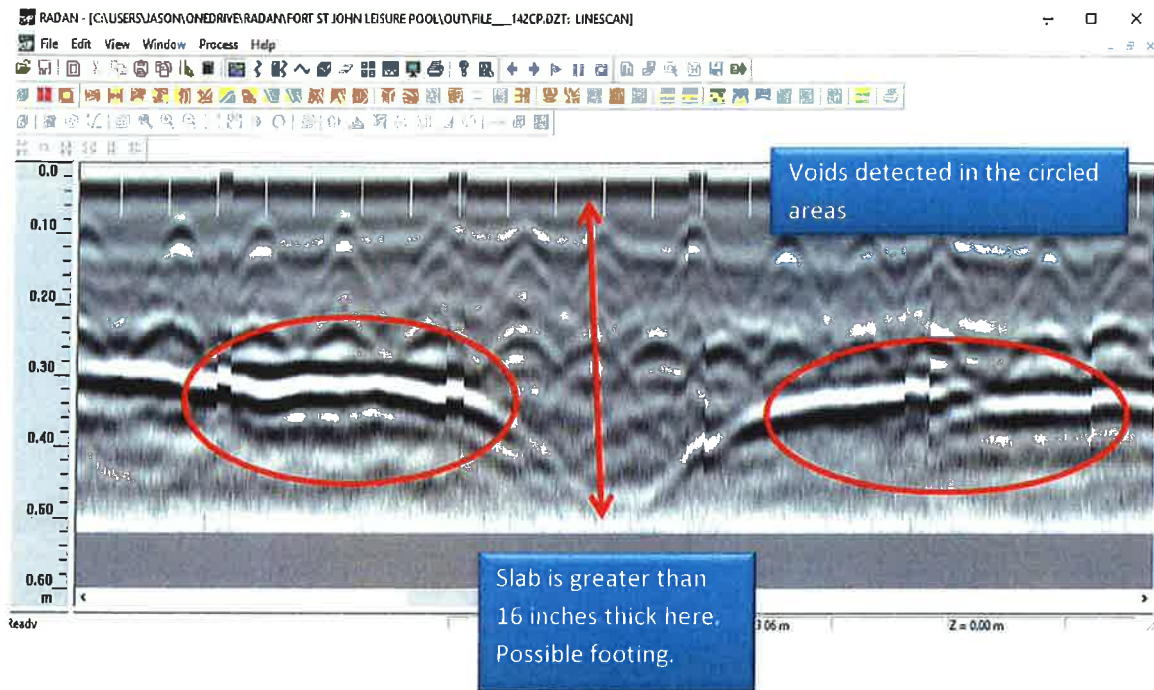


Figure 6: Areas of potential void pockets displayed in the shallow end of the lap pool.



North Peace Leisure Pool
September 11, 2017

Figure 6b: Corresponding GPR data of the lap pool



The concrete slab in the lap pool was discovered to be approximately 12 inches thick with a double mat of rebar spaced 12 inches on center.

Lap Pool Deep End

The deep end of the lap pool was surveyed and the data collected did not reveal any geophysical evidence of subsurface voids.

The slope of the deep end was surveyed and three suggested locations were provided for further explorations; however the data collected was not as conclusive as the zones in the shallow end.



North Peace Leisure Pool
September 11, 2017

R11

Leisure Pool

The GPR data collected in the leisure pool revealed the least amount of evidence of subsurface voids. A few suggested core locations were provided, however; these areas exhibited far less geophysical data that is consistent with the characteristic of a void anomaly. Amplifications from the scans conducted were far less as the scans collected along the pool deck walk ways and shallow end of the lap pool.

Figure 7: *Leisure Pool*



North Peace Leisure Pool
September 11, 2017

Conclusion

Scans performed along the west and south walkways, entrance, change rooms and boiler room all displayed similar geophysical properties as the data collected adjacent to the visible voids seen along the west walkway. Therefore, it's reasonable to assume similar physical characteristics exist in these areas as the west walk. Another possibility is the underlying soil is highly saturated. High soil saturation does produce similar geophysical properties as a void space.

The GPR investigation in the shallow end of the lap pool produced a number of areas of potential voids. These areas were marked where future test cores can be performed. It's recommended to document their exact locations because the markings provided are not permanent and there were footings detected in this area. GPR scans of the deep end of the lap pool did not reveal any evidence of subsurface voids.

The GPR data collected in the leisure pool revealed the least amount of evidence of subsurface voids. A few suggested core locations were provided, however; these areas exhibited far less geophysical data that is consistent with the characteristic of a void anomaly.

GPR can detect the presence of a void; however the depth of the void cannot be measured. Test cores or small drill holes would have to be performed to confirm void depths. GPR cannot determine why or how these voids are formed. Precision Radar Scanning does not provide any advice on how to remediate the issues associated with the voids or anomalies detected.

This geophysical survey was completed with standard and/or routinely accepted practice of the geophysical industry and equipment representing the best available technology. Precision Radar Scanning's professional services have been performed to the best of the equipment's ability and the ability of the operator to interpret the data. Precision Radar Scanning is not responsible for the conclusions, opinions, or recommendations made by others based upon the data included herein.

Jason Deleurme

G.P.R Technician



*North Peace Leisure Pool
September 11, 2017*

Actual vs Budget Year To Date:

North Peace Leisure Pool

Reporting Period: January 2017 to September 30, 2017

	Budget	YTD Actual Cost	Variance Over/Under	Percentage Variance
Revenue:				
5 - Other Revenue from own Sources	3,709,889	1,910,292	(1,799,597)	39.10%
10-500 - General Admissions	190,174	172,651	(17,523)	90.79%
10-502 - Economy Tickets	39,000	36,088	(2,912)	92.53%
10-504 - Passes	25,594	22,992	(2,602)	89.83%
10-506 - Aquafit	21,690	15,297	(6,393)	70.52%
10-510 - Swimming Lessons	172,000	94,371	(77,629)	54.87%
10-512 - Lap Pool Rentals	44,934	38,366	(6,568)	85.38%
10-514 - Leisure Pool Rentals	3,750	1,531	(2,219)	40.82%
10-520 - NPLP Merchandise Sales	14,539	11,818	(2,721)	81.29%
10-525 - Rentals	5,150	5,414	264	105.13%
10-526 - Leases	38,200	26,342	(11,858)	68.96%
10-528 - Recoveries	0	5	5	0.00%
10-530 - Miscellaneous	15,117	3,144	(11,973)	20.80%
10-540 - Cash Over/Short	0	758	758	0.00%
10-541 - Grants/Subsidy	3,139,741	1,481,516	(1,658,225)	47.19%
Total Revenue	3,709,889	1,910,292	(1,799,597)	51.49%
Expense:				
1 - Salaries, wages and employee benefits	2,024,764	1,210,889	(813,875)	59.80%
20-110 - Administration & Overhead	163,480	105,949	(57,531)	64.81%
20-120 - Personnel	1,464,637	903,412	(561,225)	61.68%
20-135 - Overtime	26,192	26,199	7	100.03%
20-160 - Receiver General Contributions	101,796	61,684	(40,112)	60.60%
20-161 - Pension Contributions	98,680	56,736	(41,944)	57.49%
20-162 - Extended Health Contributions	22,377	8,728	(13,649)	39.01%
20-163 - Dental Contributions	28,286	8,908	(19,378)	31.49%
20-164 - BC Medical	47,500	11,551	(35,949)	24.32%
20-165 - Life & Disability Contributions	49,405	11,494	(37,911)	23.27%
20-169 - WCB	22,411	16,228	(6,183)	72.41%
20-199 - Other Payroll Expenses	0	0	0	0.00%
2 - Contracted and general services	164,143	69,523	(94,620)	42.36%
20-212 - Freight	4,234	5,178	944	122.30%
20-213 - Telephone	11,146	2,033	(9,113)	18.24%
20-217 - Medical Reports/Chiropractor Fees	4,679	830	(3,849)	17.73%
20-221 - Advertising, Hosting & Promotion	21,788	8,898	(12,890)	40.84%
20-222 - Publications & Subscriptions	297	0	(297)	0.00%
20-234 - Memberships & Professional Development	38,023	8,494	(29,529)	22.34%
20-236 - Insurance	300	0	(300)	0.00%
20-241 - Plumbing	2,865	1,199	(1,666)	41.86%
20-242 - Contract - Electrical	22,475	15,597	(6,878)	69.40%
20-243 - Contract - Mechanical	13,679	7,831	(5,848)	57.25%
20-246 - Contract - Other	39,946	19,463	(20,483)	48.72%
20-262 - Rentals & Leases	4,711	0	(4,711)	0.00%

Actual vs Budget Year To Date:

North Peace Leisure Pool

Reporting Period: January 2017 to September 30, 2017

	Budget	YTD Actual Cost	Variance Over/Under	Percentage Variance
3 - Material, goods and supplies	776,720	182,099	(594,621)	23.44%
20-524 - First Aid Supplies & PPE	16,669	3,071	(13,598)	18.42%
20-525 - Protective Clothing - Other/Uniforms	20,937	6,361	(14,576)	30.38%
20-530 - Office Supplies	19,212	11,614	(7,598)	60.45%
20-532 - Building Maintenance Materials	6,611	4,906	(1,705)	74.21%
20-535 - Chemicals	36,251	33,450	(2,801)	92.27%
20-536 - Replacement Equipment	85,529	35,132	(50,397)	41.08%
20-537 - Merchandise for Resale	12,697	7,269	(5,428)	57.25%
20-539 - Materials - Maintenance	9,807	10,474	667	106.80%
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	29,895	(470,105)	5.98%
20-567 - Janitorial Supplies	20,340	8,707	(11,633)	42.81%
20-568 - Supplies - Special Event	18,960	7,967	(10,993)	42.02%
20-591 - Program Supplies	25,577	21,969	(3,608)	85.89%
5 - Utilities	370,497	244,420	(126,077)	65.97%
20-552 - Natural Gas	137,498	70,823	(66,675)	51.51%
20-553 - Electricity	126,115	89,053	(37,062)	70.61%
20-554 - Water & Sewer	100,170	81,282	(18,888)	81.14%
20-559 - Waste Disposal	6,714	3,262	(3,452)	48.59%
6 - Other Expenses	373,765	203,361	(170,405)	54.41%
20-231 - Service Charges	10,612	3,607	(7,005)	33.99%
20-469 - Fee for Service	337,542	197,715	(139,827)	58.57%
20-475 - Carbon Offset Purchase	19,440	0	(19,440)	0.00%
20-490 - Licences & Permits	4,171	2,039	(2,132)	48.88%
20-499 - Grants in Aid	2,000	0	(2,000)	0.00%
Total Expense	3,709,889	1,910,292	(1,799,597)	51.49%
Net Total	0	0	0	0.00%

North Peace Leisure Pool

MEMORANDUM

File # 2600-20

DATE: September 28, 2017
TO: Pool Commission
FROM: Karin Carlson, Pool Manager
RE: Pool Manager Report

Staffing

We are almost fully staffed. We have two positions which are currently vacant due to staff illnesses. The lifeguard camp we ran this summer had some successes and failures which we have noted for next year. I have been able to recruit 5 people from the summer camp and I have also been able to recruit back four seasoned guards on a casual basis. In all, the staffing compliment is as follows:

Aquatic Supervisors – 2

Pool Clerk 1 – 1

Pool Attendants (lifeguards) - 23

Slide Attendants – 5

Customer Service Representatives – 9

Total pool program staff – 40

Lessons

Fall lessons begin the week of October 10, 2017. As of Tuesday, September 26, we have 725 spaces available in the fall, 504 are already registered and there are currently 51 on the waitlist (primarily on the waitlist for private lessons). At this time last year we offered 890 spaces and had 860 registrations with 92 on the waitlist. This translates to an 18.5% decrease in spaces offered in 2017 over 2016. We will continue to add additional lessons to address the waitlist up to October 10th wherever possible to help close that gap. The limiting factor is the number of staff and the amount of pool space.

New Programming this Fall

Swim Adapted Lessons

Red Cross has developed an adapted lesson for kids with special needs. Our instructors are fully qualified to teach these classes. The program is designed around the sea otter class and level 1 class. We have planned to offer 3 classes starting in October but have no one registered. We will continue to market these classes including to the CDC.

OFA Level 1 First Aid Courses – we will be offering an OFA Level 1 course every Monday beginning on October 16th. We have two instructors certified and two more are part way through the process of certification. We will also offer a Saturday combined Standard First Aid and OFA level one course.



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Mermaid Tail And Shark Classes - this will include mermaid 101 (how to swim with a mermaid or mono tail), mermaid exercise fun (exercises classes that utilize the mermaid tail) and theme based mermaid birthday parties for kids. These are registered programs (no drop-in). Dates & times to be determined.

Aquamat – floating mat used for fitness programming such as yoga, strength training, core training, stretching and cross-training classes. This will be a registration required course and will be running Sunday mornings from 11am -12pm.

Junior Lifeguard Club is back! Kids learn attitudes and skills that could one day save the life of someone or their own life. This also helps retain kids while they make the transition from the end of their lessons to being old enough to take advanced lifesaving courses.

Programming Challenges

While we are introducing many new programs this year, there are still challenges to our programming. Most new programming at the pool is limited by space – deck space, storage space, lane space and course/meeting space. Therefore, we have to limit the types and numbers of programming. Often times, if programming requires new equipment, we have to wait until some existing equipment is decommissioned before we purchase new equipment due to space constraints.

Stats

Visitors - To date we have had 86,559 visits to the NPLP in 2017. At the same time in 2016 we had 84,810 visits. 2017 year figures are 2% higher than the same time in 2016. If we can continue on a similar pattern this fall, I anticipate we will have as many visits in the year as in 2016 which was 116,765.

Advanced Courses

We have the following advanced courses scheduled this fall.

- Babysitting courses (11y-15y)
- Home Alone course (9y-11y)
- Bronze Cross
- Bronze Star / Medallion Combo course
- Pool Operator course
- Standard First Aid courses
- Water Safety Recertification

Aquafit

Aquafit number have increased year-over-year from the same time in 2016 by 13%. Hydorrider has a core group of people committed to those classes. We will introduce the Aquamat as a programmed fitness activity this fall. The cost will reflect the purchase of the specialized equipment for these classes. We are also offering specialized training for staff to work with seniors and offering a workshop to help staff with new creative ideas for their classes.



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