

**NORTH PEACE LEISURE POOL
COMMISSION MEETING
AGENDA
10:00 a.m. – January 7, 2020
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, December 3, 2019; |
| | 5. | Business Arising from the Minutes: |
| | 6. | Delegation: |
| | 7. | Old Business: |
| | 8. | Correspondence: |
| NB | 9. | New Business:
a) AME Report – Condition Assessment |
| R1-R2
R3-R9
R10-R12 | 10. | Reports:
a) Pool Manager Report – Vanessa Cumming, City of Fort St. John;
b) Finance Report – Shirley Collington, City of Fort St. John;
c) Programmer Report- Charity Nelson, City of Fort St. John; |

Next Meeting Date: March 3, 2020 at 10:00am
North Peace Leisure Pool Meeting Room

Minutes of Regular North Peace Leisure Pool Commission Meeting



Date: December 3, 2019

Time: 10:00am – 11:05am

Place: NPLP – Meeting Room

Chair: Commissioner Karen Goodings, Director Area B, PRRD

Present: Commissioner Arlene Boon, Director Area B, PRRD
 Commissioner Willi Couch, PRRD
 Commissioner Brad Sperling, Director Area C, PRRD
 Commissioner Trevor Bolin, Councillor, City of Fort St. John
 Moira Green, General Manager, City of Fort St. John
 Robin Langille, Director of Facilities and Grounds, City of Fort St. John
 Karin Carlson, Director of Recreation and Leisure Services, City of Fort St. John
 Vanessa Cumming, Pool Manager, City of Fort St. John
 Shirley Collington, Deputy Treasurer/Collector, City of Fort St. John
 Sandra MacDonald, Inconnu Representative
 Carrie Harder, Administrator II, City of Fort St. John

Telephone

Conference: Trish Morgan, General Manager, PRRD
 Lyle Smith, Chief Financial Officer, PRRD

Absent: Commissioner Becky Grimsrud, Councillor, City of Fort St. John
 Charity Nelson, Recreation Programmer, City of Fort St. John

1. Call Meeting to Order:

The meeting was called to order at 10:02am

2. Additions to the Agenda:

None

Action

3. Adoption of the Agenda:

Resolution No. 20/19

MOVED by Commissioner Bolin

SECONDED by Commissioner Boon

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

CARRIED

Action

4. Adoption of the Minutes:

Resolution No. 21/19

MOVED by Commissioner Bolin

SECONDED by Commissioner Boon

"THAT, the minutes of the North Peace Leisure Pool Committee Budget Meeting of November 5, 2019 be accepted as presented."

CARRIED

Action

Clerk adjust minutes to show:
 "Budget will capture 24k for 2020, with 8k for 2019."

5. Business Arising from the Minutes:

None

Action

6. Delegation:

None

Action

7. Old Business:

None

Action

[illegible]

a) Pool Manager Report – Vanessa Cumming, Pool Manager:

- Recommendation; Aquatic Programmer position increase from a part-time(20 hours/week) position to a full-time(35 hours/week) position.
- This will increase payroll by 50k/year, but with all the additional lessons and increased revenue created by this position, along with report from summer revenue – it is proven that she has increased revenue for the NPLP.
- Charity Nelson is currently the Aquatic Programmer and has substantially increased programing numbers, lesson numbers and revenue, training and revenue for the NPLP. She has created support for instructors, increased lesson numbers and is part of the succession planning within the City of Fort St. John.

Resolution No. 24/19

MOVED by Commissioner Bolin

SECONDED by Commissioner Boon

“THAT, the North Peace Leisure Pool Commission approves the increase in funding for the Aquatic Recreation Programmer from 0.57FTE (19.95 hours/week) to 1.0FTE (35 hours/week) effective January 1, 2020.”

CARRIED UNANIMOUSLY

- Slide incident review, gathered figures from first aid reports and stats 2016 – 2019. Children and adults were reported as having similar respiratory symptoms and chest pain along with eye irritation. Although symptoms and situations are sporadic, it is serious as chest pain and breathing issues were reported symptoms.
- Zero slide-related first aid incidents reported in 2019.
- Currently there are postings for 2 positions; Auxiliary/on-call CSR, Auxiliary/on-call Waterslide Attendant, and will soon be posting for two part-time Pool Attendants for afternoon/evening hours.
- Launch of winter 2020 swim lesson was a success with online registration!

Trevor Bolin:
Possibly put
lesson registration
dates on City and
PRRD app to
allow 'reminders'
and boost
advertising and
enrollment.

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

- December 2nd New Recreation Guide went public:
<https://www.fortstjohn.ca/EN/main/parks-rec/recreation-leisure-guide.html>
- 8 registrants are enrolled in the scholarship program currently.
- NorthRiver Midstream Family Sunday Swim; on average 217 – 415 people attended each event from October 6th – November 17th.

c) Finance Budget Report (Cont.)

Resolution No. 25/19

MOVED by Commissioner Sperling

SECONDED by Commissioner Bolin

“THAT, the North Peace Leisure Pool Commission approves the 2020 draft budget to be forwarded for inclusion to the Peace River Regional District for Financial Reporting.”

CARRIED

11. Adjournment:

Action

The meeting was adjourned at 11:05am p.m.

Karen Goodings, Chairperson

Carrie Harder, Recording Secretary

Date/Year

Date/Year

12. Next Meeting:

**North Peace Leisure Pool – Pool Meeting Room
Tuesday, January 7, 2020 at 10:00am**

Action

**Clerk book the
Meeting room.**



File # 0360-06

Report To: **NPLP Pool Commission**
From: **Vanessa Cumming, Pool Manager**
Subject: Pool Update – Pool Manager Report
Meeting: **Pool Commission**
Meeting Date: January 7, 2019

Pool Use Stats:

Stats to Nov 2019	2019 YTD	2018 YTD	% Change
Pool visits	53,233	61,763	14% decrease
*Slide use	49,412	55,551	11% decrease
Aquafit drop-in	4,089	5,688	28% decrease
Lesson registration	2,906	2,931	1% decrease
Program registration	582	529	0.1% increase

**The turtle slide was closed for the first two months of the year.*

Staffing:

We are currently reviewing applications for:

- 1 PT Pool Attendant
- 1 Aux Waterslide Attendant

We will soon be posting for:

- 2 Aux Pool Attendants

We have hired two high school students for our low-hour evening and weekend part-time Pool Attendant positions, which have covered the majority of the Winter 2020 lessons shifts. We are still utilizing Auxiliary staff to supplement some swimming lesson shifts on weekends and cover for two Pool Attendants who are on an extended leave from duties due to injury.

Pool Schedules:

The Winter 2020 pool schedule has launched and an administrative process implemented to improve communication with public regarding swim schedules and schedule changes.

R1

We continue to offer the NorthRiver Midstream sponsored Free Swim on Sundays 12-5pm. The highest patron numbers since the last reporting reaching 305 users on December 29th.

We are currently working on launching Spring Break swimming lessons, and have begun planning for Spring 2019 programs.

Worker Safety and Orientation:

We are currently in the process of revising our employee orientation process with the help of the City's Health and Safety Department. This will improve worker safety and performance while providing support and guidance to our supervisors and experienced workers initiating the majority of the orientation process. During our first orientation with the new process beginning January 6th, we will be welcoming a new Auxiliary Customer Service Rep and an Auxiliary Pool Attendant.

Respectfully Submitted,

A handwritten signature in dark ink, appearing to read 'Vanessa Cumming', with a long horizontal line extending to the right.

Vanessa Cumming
Pool Manager, North Peace Leisure Pool
January 2, 2019

**Actual vs Budget Year to Date
North Peace Leisure Pool
As of December 31, 2019**

	2018				2019			
	<u>2018 Budget</u>	<u>2018 Actuals Jan-Dec</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>	<u>2019 Budget</u>	<u>2019 Actuals Jan-Dec</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>
Revenues:								
10-500 - General Admissions	196,438	225,495	29,057	14.79%	199,777	223,007	23,230	11.63%
10-502 - Economy Tickets	41,989	40,591	(1,398)	-3.33%	42,703	36,104	(6,599)	-15.45%
10-504 - Passes	28,030	28,303	273	0.98%	28,507	24,915	(3,592)	-12.60%
10-506 - Aquafit	17,804	20,347	2,543	14.28%	18,107	14,358	(3,749)	-20.70%
10-510 - Swimming Lessons	165,000	275,089	110,089	66.72%	167,805	217,875	50,070	29.84%
10-512 - Lap Pool Rentals	46,910	43,817	(3,093)	-6.59%	47,707	42,168	(5,539)	-11.61%
10-514 - Leisure Pool Rentals	1,871	5,259	3,388	181.09%	1,903	5,151	3,248	170.69%
10-520 - NPLP Merchandise Sales	13,775	15,845	2,070	15.02%	14,009	12,998	(1,011)	-7.21%
10-525 - Rentals	5,237	13,723	8,486	162.03%	8,000	6,696	(1,304)	-16.30%
10-526 - Leases	35,180	37,346	2,166	6.16%	35,251	35,163	(88)	-0.25%
10-530 - Miscellaneous	15,212	13,817	(1,395)	-9.17%	15,471	12,673	(2,798)	-18.08%
10-540 - Cash Over/Short	0	(156)	(156)	100.00%	0	(865)	(865)	-100.00%
10-568 - Donations/Sponsorships	0	0	0	0.00%	0	8,000	8,000	100.00%
Other Revenue from own Sources	567,446	719,477	152,031	26.79%	579,240	638,245	59,005	10.19%
10-541 - Grants/Subsidy	3,126,280	2,790,498	(335,782)	-100.00%	3,010,773	1,865,775	(1,144,998)	-100.00%
Total Revenues	3,693,726	3,509,975	(183,751)	-4.97%	3,590,013	2,504,020	(1,085,993)	-30.25%
Expenses:								
20-110 - Administration & Overhead	174,406	149,160	(25,246)	-14.48%	176,022	146,556	(29,466)	-16.74%
20-120 - Personnel	1,450,206	1,442,173	(8,033)	-0.55%	1,512,506	1,664,373	151,867	10.04%
20-135 - Overtime	26,668	70,414	43,746	164.04%	34,130	71,073	36,943	108.24%
20-160 - Receiver General Contributions	97,574	99,070	1,496	1.53%	103,934	99,932	(4,002)	-3.85%
20-161 - Pension Contributions	101,073	88,810	(12,263)	-12.13%	102,278	87,570	(14,708)	-14.38%
20-162 - Extended Health Contributions	23,619	17,234	(6,385)	-27.04%	22,690	17,412	(5,278)	-23.26%
20-163 - Dental Contributions	23,772	17,132	(6,640)	-27.93%	23,517	19,956	(3,561)	-15.14%
20-164 - BC Medical	21,627	11,381	(10,246)	-47.37%	22,122	14,081	(8,041)	-36.35%
20-165 - Life & Disability Contributions	48,735	40,295	(8,440)	-17.32%	50,345	50,370	25	0.05%
20-169 - WCB	25,952	29,637	3,685	14.20%	28,476	32,190	3,714	13.04%
20-199 - Other Payroll Expenses	0	70	70	100.00%	0	1,440	1,440	100.00%
Salaries, wages and employee benefits	1,993,632	1,965,376	(28,256)	-1.42%	2,076,020	2,204,954	128,934	6.21%
20-212 - Freight	5,830	6,317	487	8.35%	8,000	11,097	3,097	38.71%
20-213 - Telephone	3,500	3,323	(177)	-5.06%	3,350	3,123	(227)	-6.78%
20-217 - Medical Reports/Chiropractor Fees	2,000	2,033	33	1.63%	2,000	1,953	(47)	-2.35%
20-221 - Advertising, Hosting & Promotion	33,190	21,457	(11,733)	-35.35%	32,800	24,014	(8,786)	-26.79%
20-222 - Publications & Subscriptions	302	0	(302)	-100.00%	0	0	0	0.00%
20-234 - Memberships & Professional Development	35,809	17,950	(17,859)	-49.87%	28,050	15,803	(12,247)	-43.66%
20-241 - Plumbing	2,914	2,113	(801)	-27.50%	5,000	5,339	339	6.78%

**Actual vs Budget Year to Date
North Peace Leisure Pool
As of December 31, 2019**

	2018				2019			
	<u>2018 Budget</u>	<u>2018 Actuals Jan-Dec</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>	<u>2019 Budget</u>	<u>2019 Actuals Jan-Dec</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>
20-242 - Contract - Electrical	22,857	39,577	16,720	73.15%	22,800	39,023	16,223	71.15%
20-243 - Contract - Mechanical	13,912	14,011	99	0.71%	13,800	25,626	11,826	85.69%
20-246 - Contract - Other	40,285	59,177	18,892	46.90%	50,000	51,698	1,698	3.40%
20-262 - Rentals & Leases	4,824	934	(3,890)	-80.64%	2,000	1,358	(642)	-100.00%
Contracted and general services	165,423	166,891	1,468	0.89%	167,800	179,034	11,234	6.69%
20-524 - First Aid Supplies & PPE	16,642	16,816	174	1.05%	14,300	8,401	(5,899)	-41.25%
20-525 - Protective Clothing - Other/Uniforms	21,294	16,436	(4,858)	-22.81%	20,000	11,776	(8,224)	-41.12%
20-530 - Office Supplies	16,659	6,342	(10,317)	-61.93%	18,000	14,501	(3,499)	-19.44%
20-532 - Building Maintenance Materials	6,723	9,737	3,014	44.83%	6,800	13,094	6,294	92.56%
20-535 - Chemicals	36,867	47,982	11,115	30.15%	25,000	48,103	23,103	92.41%
20-536 - Replacement Equipment	92,373	109,059	16,686	18.06%	105,000	89,213	(15,787)	-15.03%
20-537 - Merchandise for Resale	12,913	7,342	(5,571)	-43.14%	12,000	7,111	(4,889)	-40.74%
20-539 - Materials - Maintenance	9,974	20,286	10,312	103.39%	18,000	7,122	(10,878)	-60.43%
20-561 - Parts	1,925	1,509	(416)	-21.61%	1,900	0	(1,900)	-100.00%
20-564 - Small Tools	2,275	1,969	(306)	-13.47%	1,950	853	(1,097)	-56.24%
20-565 - Major Purchases	551,000	437,573	(113,427)	-20.59%	431,500	125,939	(305,561)	-70.81%
20-567 - Janitorial Supplies	20,686	24,501	3,815	18.44%	21,000	23,502	2,502	11.91%
20-568 - Supplies - Special Event	17,000	9,825	(7,175)	-42.21%	12,640	11,499	(1,141)	-9.03%
20-591 - Program Supplies	26,195	30,282	4,087	15.60%	37,000	36,649	(351)	-0.95%
Material, goods and supplies	832,526	739,660	(92,866)	-11.15%	725,090	397,763	(327,327)	-45.14%
20-552 - Natural Gas	105,000	92,095	(12,905)	-12.29%	80,000	75,090	(4,910)	-6.14%
20-553 - Electricity	130,000	114,896	(15,104)	-11.62%	110,000	90,834	(19,166)	-17.42%
20-554 - Water & Sewer	100,000	74,502	(25,498)	-25.50%	65,000	66,933	1,933	2.97%
20-559 - Waste Disposal	4,500	4,944	444	9.86%	4,500	6,070	1,570	34.88%
Utilities	339,500	286,436	(53,064)	-15.63%	259,500	238,927	(20,573)	-7.93%
20-231 - Service Charges	7,500	5,936	(1,564)	-20.85%	5,000	15,983	10,983	219.66%
20-421 - Employer Health Tax	0	0	0	0.00%	0	54,581	54,581	100.00%
20-469 - Fee for Service	330,443	323,107	(7,336)	-2.22%	332,103	246,185	(85,918)	-25.87%
20-475 - Carbon Offset Purchase	19,059	19,059	0	-100.00%	19,000	0	(19,000)	-100.00%
20-490 - Licences & Permits	3,643	3,511	(132)	-3.62%	3,500	2,885	(615)	-17.57%
20-499 - Grants in Aid	2,000	0	(2,000)	-100.00%	2,000	0	(2,000)	-100.00%
Other Expenses	362,645	351,614	(11,031)	-3.04%	361,603	319,635	(41,968)	-11.61%
Total Expenses	3,693,726	3,509,975	(183,751)	-4.97%	3,590,013	3,340,313	(249,700)	-6.96%
Net Total	0	0	0	-100.00%	0	(836,293)	(836,293)	-100.00%

North Peace Leisure Pool - 5 Year Financial Plan - Final

2020-2024 Operating Plan

	2019 Budget	2019 Actual Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
Revenues		As of Dec 31st					
5 - Other Revenue from own Sources							
General Admissions	(199,777)	(223,007)	(200,000)	(200,500)	(200,500)	(201,000)	(201,000)
Economy Tickets	(42,703)	(36,104)	(40,000)	(40,000)	(40,500)	(40,500)	(41,000)
Passes	(28,507)	(24,915)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Aquafit	(18,107)	(14,358)	(18,000)	(18,000)	(18,100)	(18,100)	(18,150)
Swimming Lessons	(167,805)	(217,875)	(200,000)	(200,000)	(200,500)	(200,500)	(201,000)
Lap Pool Rentals	(47,707)	(42,168)	(50,000)	(50,000)	(50,550)	(50,550)	(51,100)
Leisure Pool Rentals	(1,903)	(5,151)	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
NPLP Merchandise Sales	(14,009)	(12,998)	(14,000)	(14,000)	(14,050)	(14,100)	(14,150)
Rentals	(8,000)	(6,696)	(5,200)	(6,200)	(6,200)	(6,200)	(6,200)
Leases	(35,251)	(35,163)	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
Miscellaneous	(15,471)	(12,673)	(10,000)	(10,000)	(10,100)	(10,100)	(10,150)
Cash Over/Short	-	865	-	-	-	-	-
Grants/Subsidy	(3,010,773)	(1,865,775)	(2,902,655)	(2,921,335)	(2,969,545)	(3,017,761)	(3,056,854)
Donations/Sponsorships	-	(8,000)	(24,000)	-	-	-	-
Total Revenues	(3,590,013)	(2,504,020)	(3,534,855)	(3,531,035)	(3,581,045)	(3,629,811)	(3,670,604)

Expenses		2019 Actuals As of Dec 31st					
General Operations							
1 - Salaries, wages and employee benefits							
Administration & Overhead	138,840	108,123	126,163	129,931	133,798	137,802	141,928
Personnel	1,119,601	1,237,263	1,153,528	1,172,690	1,195,729	1,218,179	1,229,580
Overtime	20,333	23,828	20,147	20,521	20,934	21,354	21,672
Receiver General Contributions	78,597	73,378	81,319	82,008	82,958	83,782	83,782
Pension Contributions	59,457	41,061	66,024	67,470	68,946	70,455	72,010
Extended Health Contributions	12,776	8,833	12,465	12,465	12,465	12,465	12,465
Dental Contributions	13,186	10,112	14,667	14,667	14,667	14,667	14,667
BC Medical	16,380	9,225	-	-	-	-	-
Life & Disability Contributions	30,785	25,951	33,837	34,362	34,929	35,512	35,990
WCB	20,999	22,714	23,029	23,382	23,821	24,229	24,444
Other Payroll Expenses	-	1,440	-	-	-	-	-
	1,510,954	1,561,926	1,531,179	1,557,496	1,588,247	1,618,445	1,636,538

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North Peace Leisure Pool - 5 Year Financial Plan

2020-2024 Operating Plan

	2019 Budget	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
2 - Contracted and general services							
Freight	5,000	4,237	5,000	5,000	5,000	5,000	5,000
Telephone	3,000	2,827	2,700	2,700	2,700	2,700	2,700
Medical Reports/Chiropractor Fees	2,000	1,953	2,000	2,000	2,000	2,000	2,000
Advertising, Hosting & Promotion	32,800	24,014	26,500	26,500	26,500	26,500	26,500
Professional Services	-	-	10,500	-	-	-	-
Memberships & Professional Development	20,250	13,027	23,950	23,950	23,950	23,950	23,950
	63,050	46,057	70,650	60,150	60,150	60,150	60,150
3 - Material, goods and supplies							
First Aid Supplies & PPE	7,000	3,536	5,050	5,050	5,050	5,050	5,050
Protective Clothing - Other/Uniforms	16,000	8,478	11,850	13,350	13,350	13,350	13,350
Office Supplies	18,000	14,501	18,200	18,400	18,400	18,400	18,400
Replacement Equipment	5,000	5,243	6,000	5,000	5,000	5,000	5,000
Merchandise for resale	12,000	7,111	12,000	12,080	12,300	12,300	12,350
Supplies - Special Event	12,640	11,499	13,000	13,000	13,150	13,200	13,250
Program Supplies	37,000	36,649	40,000	38,600	38,570	38,670	38,770
	107,640	87,017	106,100	105,480	105,820	105,970	106,170
6 - Other Expenses							
Service Charges	5,000	15,983	15,000	15,000	15,000	15,000	15,000
Employer Health Tax	-	54,581	50,000	50,000	50,000	50,000	50,000
Fee for Service	332,103	246,185	344,336	344,986	350,244	355,372	359,661
Licences & Permits	2,500	2,020	2,250	2,250	2,250	2,250	2,300
Grants in Aid	2,000	-	2,000	2,000	2,000	2,000	2,000
	341,603	318,770	413,586	414,236	419,494	424,622	428,961
Total for General Operations	2,023,247	2,013,771	2,121,515	2,137,362	2,173,711	2,209,187	2,231,819

North Peace Leisure Pool - 5 Year Financial Plan

2020-2024 Operating Plan

	2019 Budget	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
As of Dec 31st							
Building and Plant Maintenance							
1 - Salaries, wages and employee benefits							
Administration & Overhead	37,182	38,433	39,246	40,416	41,625	42,870	44,152
Personnel	392,905	427,110	405,869	413,967	422,221	430,703	439,337
Overtime	13,797	47,246	34,564	35,255	35,958	36,682	37,415
Receiver General Contributions	25,337	26,554	26,259	26,262	26,264	26,266	26,269
Pension Contributions	42,821	46,510	44,358	45,283	46,228	47,201	48,187
Extended Health Contributions	9,914	8,580	8,626	8,626	8,626	8,626	8,626
Dental Contributions	10,331	9,844	10,231	10,231	10,231	10,231	10,231
BC Medical	5,742	4,856	-	-	-	-	-
Life & Disability Contributions	19,560	24,419	20,235	20,580	20,917	21,266	21,613
WCB	7,477	9,476	8,202	8,353	8,509	8,669	8,830
	565,066	643,028	597,590	608,973	620,579	632,514	644,660
2 - Contracted and general services							
Freight	3,000	6,860	5,000	5,000	5,000	5,000	5,000
Telephone	350	296	350	350	355	360	375
Memberships & Professional Development	7,800	2,776	5,000	5,000	5,000	5,000	5,000
Plumbing	5,000	5,339	3,000	3,000	3,000	3,000	3,000
Contract - Electrical	22,800	39,023	23,000	23,100	23,200	23,300	23,000
Contract - Mechanical	13,800	25,626	26,000	14,200	14,400	14,600	14,800
Contract - Other	50,000	51,698	40,000	40,000	40,000	40,000	40,500
Rentals & Leases	2,000	1,358	2,000	2,000	2,000	2,000	2,000
	104,750	132,976	104,350	92,650	92,955	93,260	93,675

North Peace Leisure Pool - 5 Year Financial Plan

2020-2024 Operating Plan

	2019 Budget	2019 Actual	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
3 - Material, goods and supplies							
First Aid Supplies & PPE	7,300	4,865	5,000	5,000	5,050	5,050	5,100
Protective Clothing - Other/Uniforms	4,000	3,297	4,000	4,000	4,000	4,000	4,000
Building Maintenance Materials	6,800	13,094	6,900	7,000	7,100	7,100	7,100
Chemicals	25,000	48,103	40,000	40,500	40,500	41,000	41,000
Replacement Equipment	100,000	83,971	75,000	75,000	75,000	75,000	75,000
Materials - Maintenance	18,000	7,122	28,000	18,000	18,000	18,000	18,000
Parts	1,900	-	1,500	1,500	1,500	1,500	1,500
Small Tools	1,950	853	2,000	2,050	2,050	2,100	2,100
Major Purchases	431,500	125,939	260,000	250,000	250,000	250,000	250,000
Janitorial Supplies	21,000	23,502	22,000	22,000	22,000	22,500	22,500
	617,450	310,746	444,400	425,050	425,200	426,250	426,300
5 - Utilities							
Natural Gas	80,000	75,090	80,000	80,000	80,500	80,500	81,000
Electricity	110,000	90,834	105,000	105,000	105,500	105,500	110,000
Water & Sewer	65,000	66,933	75,000	75,000	75,500	75,500	76,000
Waste Disposal	4,500	6,070	6,000	6,000	6,050	6,050	6,050
	259,500	238,927	266,000	266,000	267,550	267,550	273,050
6 - Other Expenses							
Carbon Offset Purchase	19,000	-	-	-	-	-	-
Licences & Permits	1,000	865	1,000	1,000	1,050	1,050	1,100
	20,000	865	1,000	1,000	1,050	1,050	1,100
Total for Building & Plant Maintenance	1,566,766	1,326,542	1,413,340	1,393,673	1,407,334	1,420,624	1,438,785
Total Expenses	3,590,013	3,340,313	3,534,855	3,531,035	3,581,045	3,629,811	3,670,604
Total	-	836,293	-	-	-	-	-

5 Year Capital Financial Plan - Final

Major Purchases (Capital Projects)	2020 Budget	2021 Budget	2022 Budget	2023 Budget	2024 Budget
MCC Panel replacement & relocation	100,000				
Air Handling Unit & Chlorine room	125,000				
Sound System Update	35,000				
Future capital needs		250,000	250,000	250,000	250,000
Total for Capital Projects	260,000	250,000	250,000	250,000	250,000



Report to North Peace Leisure Pool Commission

DATE: 2020/1/07
TO: Pool Commission
FROM: Charity Nelson, Recreation Programmer
RE: North Peace Leisure Pool Winter Program Update

Winter Recreation & Leisure Guide

The Winter Recreation & Leisure Guide features a variety of special events, courses, and programs that are happening throughout January to March at the North Peace Leisure Pool, as well as in our community. Release date for the Winter Recreation & Leisure Guide was December 2nd.

Past Special Events and Programs

Movie Mania & Christmas Break Wibit Days

The North Peace Leisure Pool offered a fun two weeks of Wibits from 1-4pm and Dive-In Movie 7-9pm over Christmas break. This special event was well attended with our number constantly peaking with the obstacle course in the lap pool.

DATE	Leisure Swim	(Evening) Public	Total
Dec 21	56	77	133
Dec 22	2	186	188
Dec 23	106	29	135
Dec 24	60	CLOSED	60
Dec 25	CLOSED	CLOSED	0
Dec 26	CLOSED	CLOSED	0
Dec 27	155	62	217
Dec 28	2	245	247
Dec 29	4	305	309
Dec 30	26	83	109
Dec 31	180 *As of 4:30pm*	CLOSED	180

Swimming Lessons

Fall 2019 featured **1,168 lesson spots** (fall 2018: 1,048). This included two 10set week day lesson sets, two Friday private sets, one 10 set of weekend lessons. **Total enrolment** for Fall 2019 has been **954** (fall 2018: 790) with the **wait list** being only **55** (fall 2018: 180).

Ongoing registration has proven to be successful. This has given the fallibility to provide the community with lesson spots based on community demand. We have also noticed that those who could not get into lessons for the current set register right away in future sets.

NorthRiver Midstream Family Sunday Free Swim

This free swim is growing every Sunday and is well received by the community. The Stats are as followed:

December 8th - 201

December 15th - 236

December 22nd - 186

December 29th - 305

Upcoming Special Events, Programs & Courses

The North Peace Leisure Pool Winter 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.

Special events

<i>January</i>	<i>February</i>	<i>March</i>
<i>North River Midstream Sunday Family Free Swim</i>	<i>North River Midstream Sunday Family Free Swim</i>	<i>North River Midstream Sunday Family Free Swim</i>
<i>BC Winter Games Walk and Swim Challenge January 2nd to February 13th</i>	<i>Sweet Heart Stroll Skate and Swim February 14th</i>	<i>Ladies only Swim March 8th</i>
<i>Glow Swim January 24th</i>	<i>High On Ice Free Swim February 17th Family Day</i>	<i>Lucky Charm Swim March 17th</i>
<i>Non-Instructional Swim Sport Day January 24th</i>		<i>March Madness at the Pool March 16th to 27th</i>

Lifeguard Scholarship

The Lifeguard Scholarship continues to grow in popularity here at the North Peace Leisure Pool in conjunction with the Get Ready to Guard program. The success of the program has been measured with the amount of certified lifeguards that have been awarded their National Lifeguard certifications at the North Peace Leisure Pool. At the time this report was created there are currently 6 register in the upcoming Get Ready to Guard. Note that these participants are reregistering in multiple sets of Get Ready to Guard Program.

Lifeguard PE

Candidates are currently working on their National Lifeguard and the program is on schedule to complete January 21st. This new partnership with North Peace Secondary School has permitted for this exciting new program and we are excited offer the program again in fall 2020. Note that all of the candidates are currently registered in the upcoming Water Safety Instructor course.

Winter 2020 Swim Lesson Registration

Continuous Lesson registration has been going smoothly for swim lessons commencing January 6th. At the time this report was created, 545 available lesson spaces for Winter 01, 409 of these spots are filled. There are currently 29 people on the winter 2020 01 waitlists with 142 available spot. This new registration process has given opportunity for the facility to open up lessons based on community demand. Currently we have two instructors for morning lesson sets, four instructors for the afternoon Monday/Wednesday, Tuesday/Thursday lessons sets followed by three instructors for Saturday and Sunday lesson sets.

Respectfully submitted:

Charity Nelson

Recreation Programmer, North Peace Leisure Pool

December 31st, 2020