

AGENDA
SPECIAL OPEN COMMITTEE OF THE WHOLE MEETING
BOARD ROOM, SERVICE AND RESOURCE CENTRE,
411 DUNSMUIR STREET, NANAIMO, BC
WEDNESDAY, 2013-OCT-16, AT 9:00 A.M.

1. **CALL THE SPECIAL OPEN COMMITTEE OF THE WHOLE MEETING TO ORDER:**

2. **ADOPTION OF AGENDA:**

3. **PRESENTATIONS:**

- (a) Mr. R. J. Harding, Director of Parks, Recreation and Culture, to provide a presentation regarding the 2014-2018 Financial Plan for Parks, Recreation and Culture. Council discussion regarding the Financial Plan to follow the presentation.

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4. **QUESTION PERIOD:** *(Agenda Items Only)*

5. **ADJOURNMENT:**

ACTING MAYOR: COUNCILLOR BRENNAN

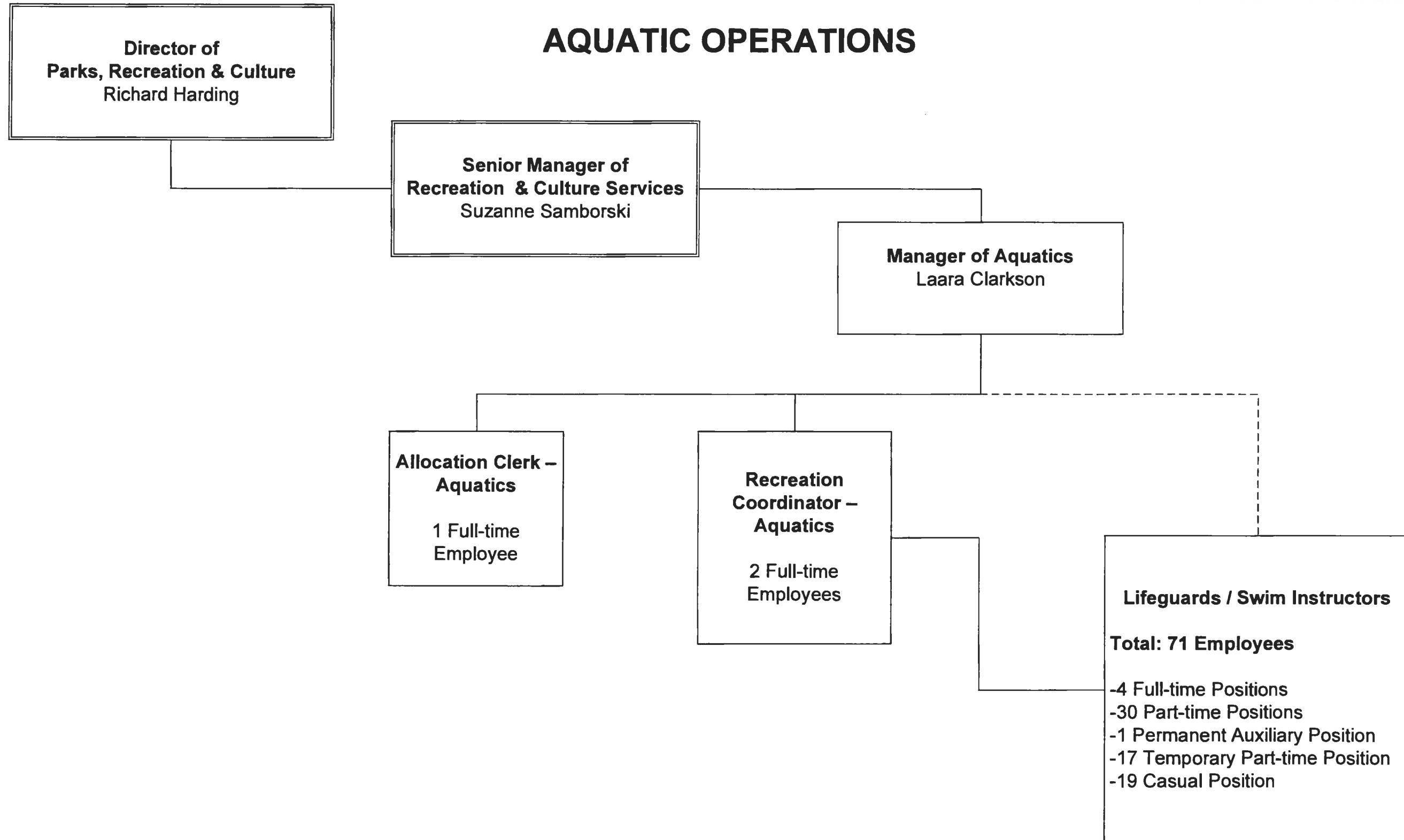
2013-SEP-09 to 2013-OCT-20



**COUNCIL BUDGET REVIEW PILOT
PARKS, RECREATION AND CULTURE
AQUATIC OPERATIONS**

DEPARTMENT OF PARKS, RECREATION AND CULTURE

AQUATIC OPERATIONS



Parks, Recreation and Culture - Aquatics - Current Level of Service

2014 - 2018 Financial Plan Review

Financial and Operational Planning includes:

- Annual operating and maintenance activities to provide current service levels
- Identify specific projects, supported by a long range asset management plan, for renewal of current facilities. Renewal projects focus on replacing major components of each facility.
- Identify specific projects for upgrades to current facilities.

Significant Events

- In September 2011 a number of projects were completed at the Nanaimo Aquatic Centre that resulted in energy savings.
- NAC consumes approx \$330,000 per year of natural gas. The boiler replacement project saves 3,320 GJ natural gas, 169 tonnes GHG emissions and \$43,000 per year.
 - NAC consumes approx \$200,00 per year of electricity. UV Disinfection and several smaller upgrades save 218,00 kwh electricity, 660 GJ natural gas, 38 tonnes GHG emissions and \$44,000 per year.
- In September 2013 Beban Pool moved to UV Disinfection and underwent variable speed drive energy upgrades which are anticipated to save 295,000 kwh electricity, 6.5 tonnes GHG emissions and \$22,000 per year.

Current Level of Service

The City currently operates 2 year round aquatic facilities:

- Nanaimo Aquatic Centre (NAC):
- Hours of Operation:
 - Monday - Friday from 6 am to 10 pm
 - Saturday - Sunday 7 am to 10 pm
 - NAC is open daily for everyone welcome drop in swimming, lane swimming, hot tub, steam room, sauna and slides.
 - Lessons, rentals and aquafit sessions are also offered within these times.
 - In addition to the pools, NAC also has a weight room and commercial lease space.

- Beban Pool
- Hours of Operation:
 - Monday, Wednesday from 6:15 am to 8:30 pm
 - Tuesday, Thursday - Friday from 6:15 am to 7 pm
 - Saturday - Sunday 10 am to 7 pm
 - Beban Pool operations is more defined and set blocks of time are allocated to users.
 - Public swimming sessions, rentals, lessons and aquafit sessions are available.

An annual shutdown occurs each year to allow needed repairs and maintenance, upgrades and new projects to be undertaken. Typically NAC is shutdown for 2 weeks and Beban Pool is shutdown for 3 - 5 weeks. Some of the standard tasks performed at shutdown include.

- | | |
|---|--|
| - Major service on air handling units, slides, chlorine equipment, wave-machine (NAC) | - Re grout and repair tile in all areas - tanks, decks, steam rooms, showers, change rooms etc |
| - Drain pools, inspect and repair expansions joints as needed | - Check all plumbing fixtures for proper operation and repair, as needed |
| - Clean out surge tanks | - Inspect pumps and other mechanical equipment, repair or replace as needed |
| - Strip, clean and grind boats and repaint | - Service under water lights, overhead lights and UV system |
| | - Paint as needed |

Under a co-management agreement one seasonal outdoor facility: Kin Pool is in operation from May to the third week in August. The City currently operates 1 seasonal lifeguarded beach-swimming area: Westwood Lake. Effective 2014 swim lessons will be offered at Westwood Lake.

| | | Annual Utilization | | | |
|------------------------|------------|--------------------|----------------|-----------------|------------------------|
| | | Weeks | Annual | Projected | Projected |
| | # of Pools | Available | Shutdown Weeks | Admissions/Year | Program Registrations/ |
| Nanaimo Aquatic Centre | 3 | 50 | 2 | 391,281 | 2,450 |
| Beban Pool | 4 | 47-49 | 3-5 | 81,174 | 2,520 |

| Commercial Tenants | 2013-2014 Swim Meets |
|---------------------------|---------------------------------------|
| Angel's Day Restaurant | Riptides - 3 events during the season |
| Canadian Back Institute | Synchro BC |
| Team Aquatic Supplies Ltd | Ebbtides 33rd Annual Master Swim Meet |

| 2013 -2014 User Groups | |
|----------------------------------|--------------------------|
| Riptides | Alberni Outpost |
| SD 68 - BC High School Swim Club | Marine Safety Training |
| Ebbtides Masters | Aspengrove School |
| Tri Group | Special Olympics |
| White Rapids | Nanaimo Dive Outfitters |
| Ravensong Breakers | Sink or Swim Scuba |
| Campbell River Swim Club | Green Sea Diving |
| Ladysmith/Chemainus Swim Club | SD 68 Special Needs Swim |
| Hub City Trip Group | Lion Heart |
| Ravensong Waterdancers - Nanaimo | Long Lake Physio |
| Diamonds | VIU Kayaking |
| Swimfit | |

Parks, Recreation and Culture - Aquatics Operations - Annual Operating and Maintenance Revenues and Expenditures
2014 - 2018 Financial Plan Review

Annual Operating and Maintenance Budget

Two year round pools are operated to provide public swimming, lessons and pool rentals to a wide range of users.
One seasonal outdoor pool (May to the third week of August) operated in a co-management arrangement with the Nanaimo White Rapids Swim Club
One seasonal lifeguarded beach-swimming area (July through August) - Westwood Lake

Annual operating and maintenance budgets include:

- Staffing: Manager, Recreation Coordinators, Lifeguard Instructors, Cashiers, Allocation Clerk, Facility Technicians, Custodians
- Utilities
- Equipment Maintenance: facility

Indirect costs that are incurred to support the Aquatic operations such as payroll, accounts payable, human resources and senior management resources are not included in Aquatics Operations actuals/budget.

Facility Development Reserve

- 20% of annual revenues generated from recreation facilities is transferred to the Facility Development Reserve
- the reserve provides for funding new PR&C facilities and existing facility renewal projects (asset management)

Significant Events

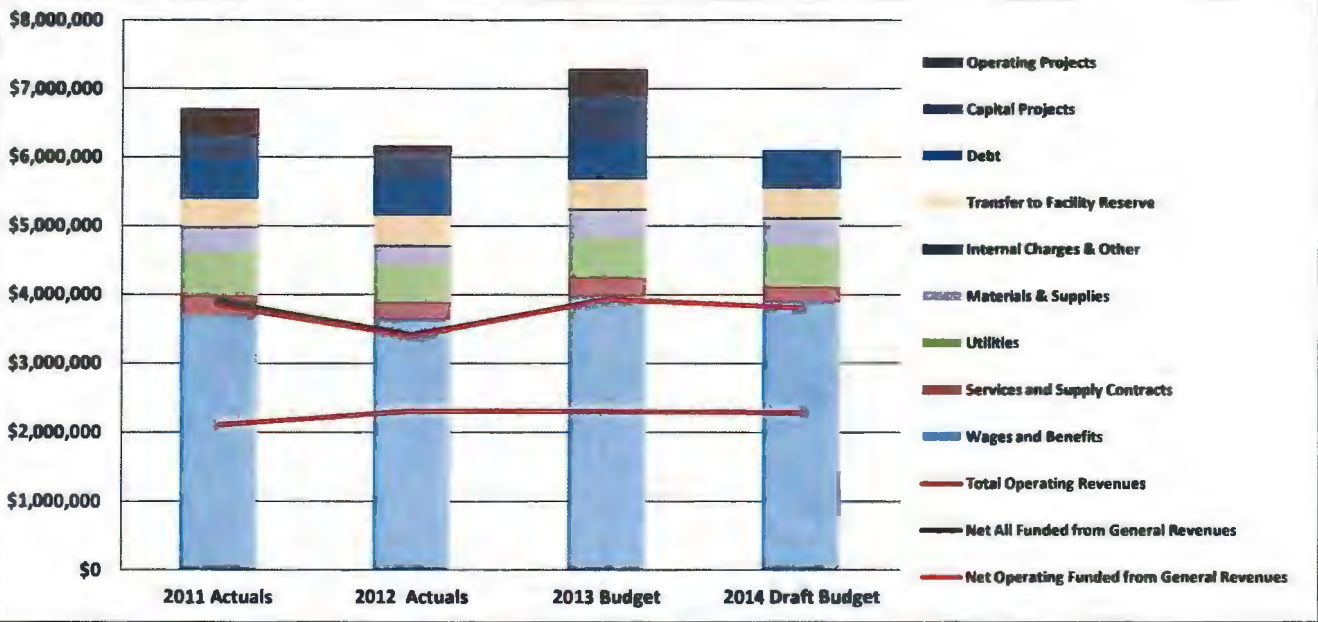
In 2014 both NAC and Beban Pool will move from a chlorine gas system to a calcium hypochlorite chlorine system.
Chlorine gas presents both a public safety issue and work safe issue which the new system addresses.

| | | 2013 - 2017 Financial Plan | | | | 2014 Draft |
|----------|---|----------------------------|------------------|------------------|------------------|------------------|
| Aquatics | | 2011 Actuals | 2012 Actuals | 2013 Budget | 2014 Budget | Budget |
| | Fees and Admissions | 1,370,771 | 1,505,594 | 1,467,519 | 1,482,194 | 1,465,000 |
| | Program Revenue | 440,109 | 444,097 | 490,000 | 494,900 | 488,424 |
| | Rental Revenue | 143,196 | 181,600 | 180,000 | 181,800 | 185,000 |
| | Rental of Commercial Space | 55,475 | 58,563 | 55,000 | 55,550 | 55,000 |
| | Other Revenues | 95,127 | 114,677 | 107,500 | 108,575 | 90,500 |
| | Total Operating Revenues | 2,104,678 | 2,304,531 | 2,300,019 | 2,323,019 | 2,283,924 |
| | Wages and Benefits | 3,679,052 | 3,630,914 | 3,961,479 | 4,040,708 | 3,893,066 |
| | Services and Supply Contracts | 303,312 | 253,981 | 282,840 | 288,497 | 217,400 |
| | Utilities | 621,992 | 523,880 | 566,500 | 577,830 | 581,200 |
| | Materials & Supplies | 363,206 | 282,221 | 414,400 | 422,688 | 407,100 |
| | Internal Charges & Other | 10,248 | 14,732 | 12,240 | 12,437 | 12,432 |
| | Total Operating and Maintenance Expenditures | 4,977,810 | 4,705,728 | 5,237,459 | 5,342,160 | 5,111,198 |
| | Net Excluding Tsf to Facility Reserve and Debt | 2,873,132 | 2,401,197 | 2,937,440 | 3,019,141 | 2,827,274 |
| | Debt | 554,863 | 554,813 | 554,758 | 554,705 | 554,705 |
| | Transfer to Facility Reserve | 405,167 | 437,254 | 429,904 | 438,502 | 426,000 |
| | Total Tsf to Facility Reserve and Debt | 960,030 | 992,067 | 984,662 | 993,207 | 980,705 |
| | Net Operating Funded from General Revenues | 3,833,161 | 3,393,263 | 3,922,102 | 4,012,348 | 3,807,979 |
| | Transfers from Reserves | 547,676 | 420,823 | 1,030,100 | 1,015,000 | |
| | Other Project Funding | 139,632 | 23,944 | 25,313 | - | |
| | Total Project Funding | 687,308 | 444,767 | 1,055,413 | 1,015,000 | - |
| | Capital | 371,092 | 345,577 | 667,711 | 800,000 | |
| | Operating | 388,523 | 113,397 | 392,702 | 300,000 | |
| | Total Project Expenditures | 759,615 | 458,974 | 1,060,413 | 1,100,000 | - |
| | Net - Funded from General Revenues | 3,905,468 | 3,407,470 | 3,927,102 | 4,097,348 | 3,807,979 |
| | Funded from General Revenues | 58% | 55% | 54% | 55% | 63% |
| | Cost per Capita | \$ 44.91 | \$ 38.94 | \$ 44.24 | \$ 45.51 | \$ 43.88 |

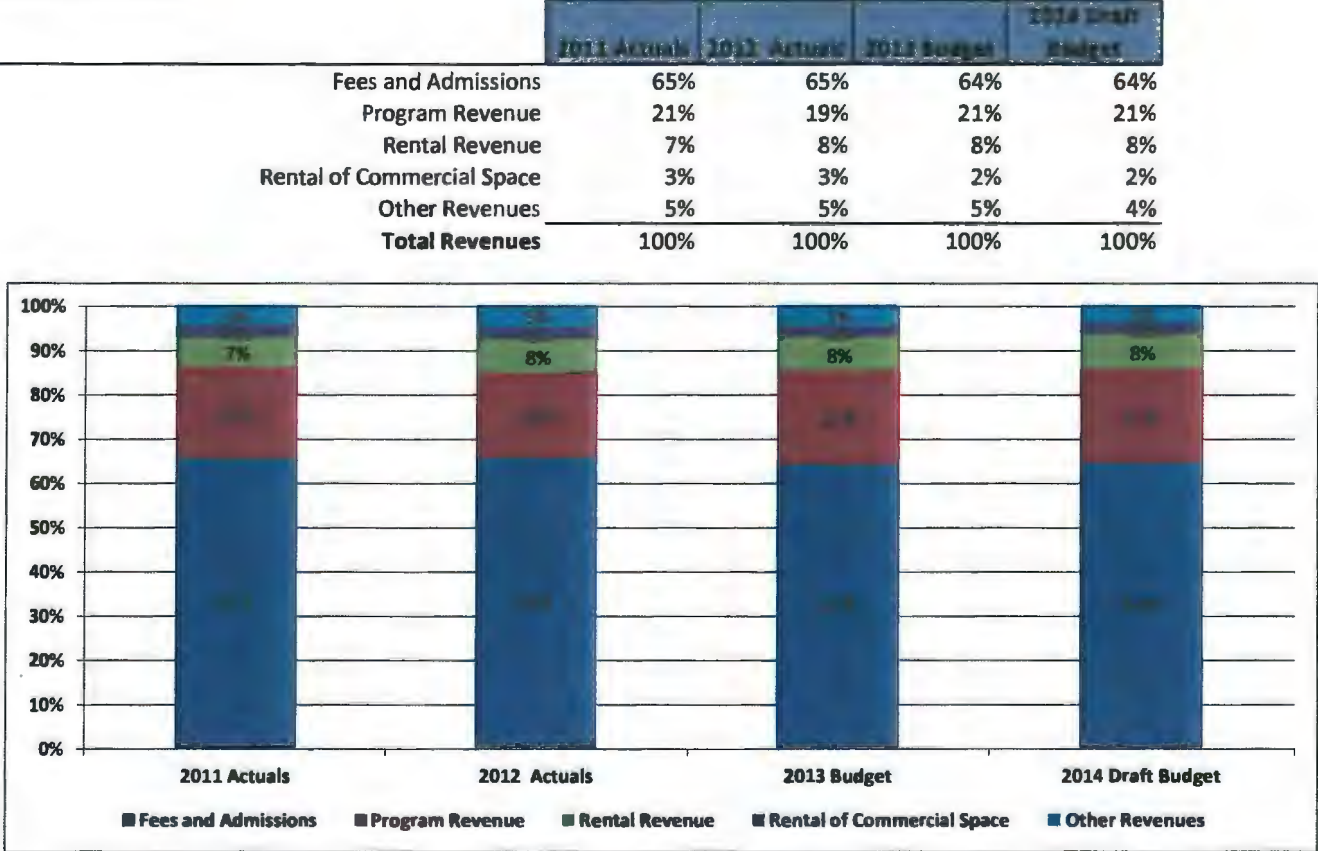
Budgeted FTEs 37.2

Parks, Recreation and Culture - Aquatics Operations - Annual Operating and Maintenance Revenues and Expenditures

Expenditure Analysis



Revenue Analysis



Parks Recreation & Culture - Aquatics Operations - Service Level Changes and Projects
2014 - 2018 Financial Plan Review

Notes:

- 1) Projects are identified for expenditures that do not occur every year or vary from year to year.
- 2) Most projects are related to asset management of current facilities.
- 3) Projects are either classified as operating or capital to comply with accounting standards. Larger cost projects are classified as capital.
- 4) Projects can be funded from the Facility Development Reserve, other reserves, grants and general taxation funding.

| | |
|---------------------------|------------------------|
| Asset Renewal Projects | New Assets Projects |
| Asset Upgrade Projects | Strategic Projects |

| | | 2014 | | 2015 | 2016 | 2017 | 2018 | Future Years |
|--------------------|---|---------|-----------------|-----------|-----------|-----------|---------|--------------|
| Description | | \$ | % - 1% taxation | | | | | |
| | Service Level Changes | | | | | | | |
| | Projects by Facility | | | | | | | |
| | Beban Pool | | | | | | | |
| 40095 | Beban Pool Boiler Tube Replacement | | | 30,000 | 30,000 | | 30,000 | |
| 40040 | Beban Pool Coil Replacement (HV1 and HV3) | 45,000 | 0.1% | | | | | |
| 40041 | Beban Pool Expansion Joint Maintenance | 15,000 | 0.0% | | | 15,000 | | |
| 40039 | Beban Pool Filter Element Replacement Pgm | | | | | | 10,000 | |
| 40092 | Beban Pool Pneumatic Compressor Units | | | | | | 10,000 | |
| 40037 | Beban Pool Pump Replacement Program | 20,000 | 0.0% | | 20,000 | | 20,000 | |
| 40093 | Beban Pool Recommission HV3 Recovery | 53,000 | 0.1% | | | | | |
| 40036 | Beban Pool Replace AHUs | | | | | 20,000 | 20,000 | |
| P-4191 | Beban Pool Replace Chlorine Gas w/Puck System | 50,000 | 0.1% | | | | | |
| 40008 | Beban Pool Replace Heat Exchangers | 20,000 | 0.0% | | | | | |
| 40035 | Beban Pool replace Pool Deck Tiling | | | | | 75,000 | 50,000 | |
| 40034 | Beban Pool Replace/Upgrade Electric Panels | 10,000 | 0.0% | 10,000 | 10,000 | | | |
| P-4174 | Beban Pool Washroom/Changeroom Retrofit | 300,000 | 0.3% | | | | | |
| P-4171 | Beban Pool/Retrofit/Retheme | 20,000 | 0.0% | 510,000 | | | | |
| | Beban Pool Roof - Glass Roof Over Original Lobby | 25,000 | 0.0% | | | | | |
| | Beban Pool Roof - Sloped Sarnafil Roof (includes Frank Crane) | | | | 110,000 | 780,000 | | |
| | Beban Pool Motor Control Centre | | | | | | 110,000 | |
| | Beban Pool Control Centre | | | | | | | |
| | Kin Pool | | | | | | | |
| P-4192 | Kin Pool Replace Cement Piping | | | 100,000 | | | | |
| 40043 | Kin Pool Washrooms/Changeroom Upgrades | 45,000 | 0.1% | | 100,000 | | | |
| | Kin Pool Liner | | | | | | | |
| | Nanaimo Aquatic Centre | | | | | | | |
| 40113 | NAC 2 AHU Controllers | 12,500 | 0.0% | | | | | |
| 40049 | NAC Coiler Replacement (AHU1 and AHU2) | | | | 35,000 | | | |
| 40050 | NAC Diving Board Retrofits | | | | 50,000 | | | |
| 40099 | NAC Exterior Painting | 55,000 | 0.1% | | | | | |
| 40052 | NAC Filter Element Replacement Program | 15,000 | 0.0% | | | | | |
| 40047 | NAC Furniture/Equipment Replacement Program | 15,000 | 0.0% | | | 15,000 | | |
| P-4198 | NAC Hot Tub Replacement | | | 20,000 | 250,000 | | | |
| 40100 | NAC Leisure Pool Lights | 50,000 | 0.1% | | | | | |
| P-4199 | NAC New Program Feature - Climbing Wall | | | | | | 125,000 | |
| 40097 | NAC Pneumatic Compressor Units | | | | | | 10,000 | |
| 40072 | NAC Pump Replacement Program | 20,000 | 0.0% | | | | | |
| 40048 | NAC Replace AHUs | 35,000 | 0.0% | 35,000 | 35,000 | | | |
| P-4193 | NAC Replace Chlorine Gas w/Puck System | 50,000 | 0.1% | | | | | |
| 40096 | NAC Replace Dampers | | | | | 5,000 | | |
| 40098 | NAC Replace Heat Exchangers | | | 25,000 | 25,000 | 25,000 | | |
| P-4197 | NAC Replace Score Clock | | | | | 300,000 | | |
| 40046 | NAC Resurface Acid Stain Floor | 10,000 | 0.0% | | | 10,000 | | |
| P-4169 | NAC Retrofit/Redesign | | | 20,000 | 500,000 | | | |
| P-4170 | NAC Slide Replacements | | | 200,000 | 200,000 | | 300,000 | |
| 40045 | NAC Upgrade Lighting Fixtures | | | 50,000 | | | | |
| | NAC Siding - Investigate Wall Leak by Slide Pumps | 10,000 | 0.0% | | | | | |
| | NAC Siding - Repair Wall Leak by Slide Pumps | | | 90,000 | | | | |
| Total Expenditures | | 875,500 | 1.0% | 1,090,000 | 1,365,000 | 1,245,000 | 685,000 | |



**COUNCIL BUDGET REVIEW PILOT
PARKS, RECREATION AND CULTURE
ARENA OPERATIONS
Revised, October 10, 2013**

Parks Recreation and Culture - Arena Operations - Service Level Changes and Projects
2014 - 2018 Financial Plan Review

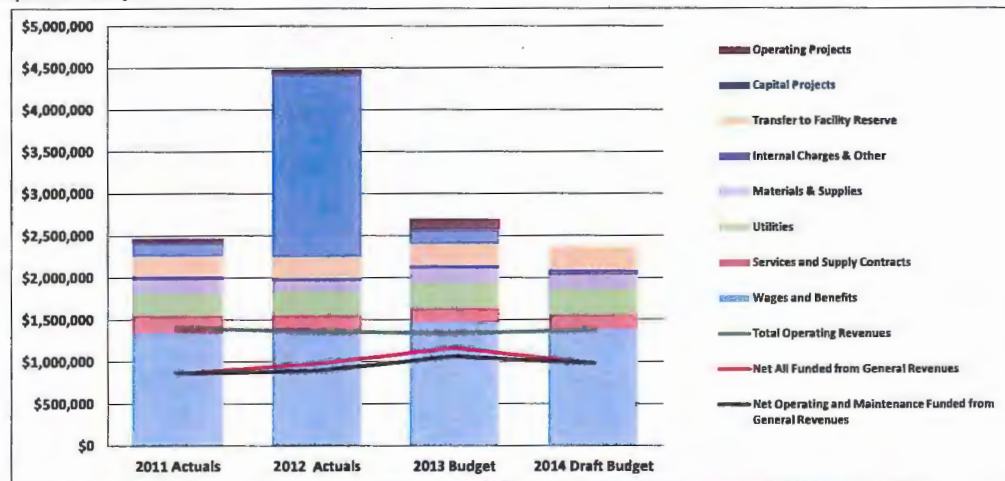
Notes:

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- 4) Projects can be funded from the Facility Development Reserve, other reserves, grants and general taxation funding.

| | | Asset Renewal Projects | | New Assets Projects | | | | |
|-------------|--|------------------------|-----------------|---------------------|---------|---------|---------|--------------|
| | | Asset Upgrade Projects | | Strategic Projects | | | | |
| | | 2014 | | | | | | |
| Description | | \$ | % - 1% taxation | 2015 | 2016 | 2017 | 2018 | Future Years |
| | Service Level Changes | | | | | | | |
| | Cliff McNabb Arena | | | | | | | |
| P-4165 | Cliff McNabb Dasher Board Replacement | 200,000 | 0.2% | | | | | |
| 40058 | Cliff McNabb HVAC Rebuild/Replace Compressor | 10,000 | 0.0% | 10,000 | 10,000 | 10,000 | 10,000 | |
| 40088 | Cliff McNabb New Speakers | | | | | | | 15,000 |
| 40089 | Cliff McNabb Paint Interior | | | | | | | 50,000 |
| 40059 | Cliff McNabb Replace Domestic Hot Water Tank | | | | | | | 15,000 |
| 40076 | Cliff McNabb Sustainability - Heat Exchanger | | | 40,000 | | | | |
| 40062 | Cliff McNabb Washroom/Changeroom Upgrades | 40,000 | 0.0% | | | | 40,000 | |
| | Frank Crane Arena | | | | | | | |
| P-4187 | FCA Domestic Water Piping | 3,000 | 0.0% | 100,000 | | | | |
| P-4188 | FCA Heat Recovery System | 290,000 | 0.3% | | | | | |
| P-4161 | FCA HVAC | | | 100,000 | 120,000 | | | |
| 40070 | FCA HVAC Rebuild/Replace Compressor | 10,000 | 0.0% | 10,000 | 10,000 | 10,000 | 12,000 | |
| 40056 | FCA Replace/Upgrade Electrical Panels | | | 20,000 | 20,000 | | | |
| P-4164 | FCA Sound System Replacement | | | | 30,000 | | | |
| P-4162 | FCA Washroom/Dressing Room Upgrades | | | | 100,000 | | | |
| | FCA HVAC Ammonia Chiller | | | | | | 160,000 | |
| | Nanaimo Ice Centre | | | | | | | |
| P-4156 | NIC Dressing Room Flooring Replacement | | | 100,000 | | | | |
| P-4159 | NIC Dry Floor System | | | 100,000 | | | | |
| 40069 | NIC Electric Duct Heater Replacement Program | | | 5,000 | | 5,000 | | |
| P-4157 | NIC HVAC | | | | | 85,000 | 110,000 | |
| 40063 | NIC HVAC Rebuild/Replace Compressor | 10,000 | 0.0% | 10,000 | 10,000 | 10,000 | 10,000 | |
| 40057 | NIC HVAC Replace 2 Heat Pump Units | | | | | | 50,000 | |
| 40068 | NIC Plumbing Upgrades | | | 20,000 | | 20,000 | | |
| 40090 | NIC Repaint Interior | | | | | | 75,000 | |
| 40091 | NIC Replace Chairs/tables | | | | | | 20,000 | |
| 40094 | NIC Replace Doors/Corner Windows | | | | | | 100,000 | |
| 40065 | NIC Replace Lobby/Hallway/Washroom Floor | | | | 180,000 | | | |
| P-4189 | NIC Sound System | 20,000 | 0.0% | | | | | |
| 40081 | NIC Sustainability - Energy Study | 10,000 | 0.0% | | | | | |
| 40057 | NIC Tile Dressing Room Shower Stalls | 60,000 | 0.1% | | | | | |
| P-4190 | NIC Upgrade Rink Lighting | | | 50,000 | | | | |
| | NIC Score Clock (NIC 1) | | | | | | 45,000 | |
| | Zamboni Replacement Program | | | | | | | |
| P-4140 | Zamboni Replacements | | | | 180,000 | | | |
| | Total Expenditures | 653,000 | 0.7% | 565,000 | 660,000 | 140,000 | 712,000 | |

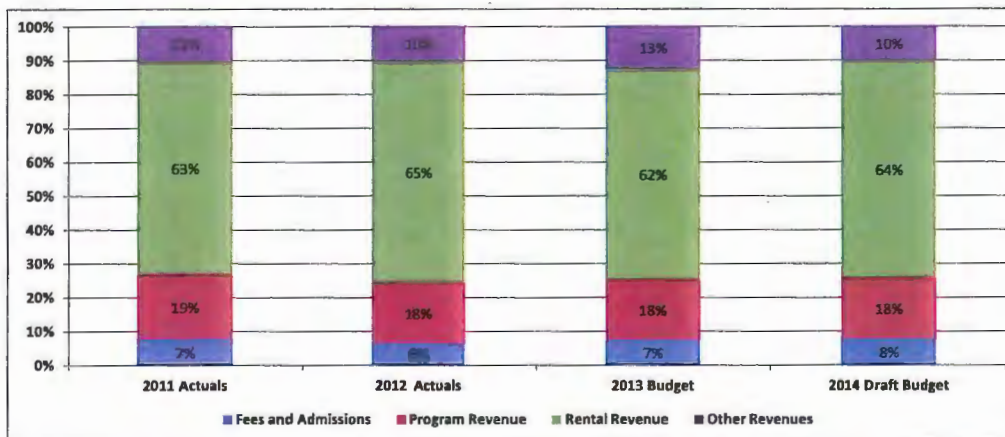
**Parks Recreation and Culture - Arena Operations - Annual Operating and Maintenance
2014 - 2018 Financial Plan Review**

Expenditure Analysis



Operating Revenue Analysis

| | 2011 Actuals | 2012 Actuals | 2013 Budget | 2014 Draft Budget |
|-----------------------|--------------|--------------|-------------|-------------------|
| Fees and Admissions | 7% | 6% | 7% | 8% |
| Program Revenue | 19% | 18% | 18% | 18% |
| Rental Revenue | 63% | 65% | 62% | 64% |
| Other Revenues | 11% | 10% | 13% | 10% |
| Total Revenues | 100% | 100% | 100% | 100% |



**Parks Recreation and Culture - Arena Operations - Annual Operating and Maintenance
2014 - 2018 Financial Plan Review**

Annual Operating and Maintenance Budget

Annual operating and maintenance budgets include:

- Staffing: Manager, Recreation Co-ordinator, Allocations Clerk, Arena Maintenance Workers, Facility Technicians, Program Leaders
- Utilities
- Equipment Maintenance: facility and ice machine maintenance

Indirect costs that are incurred to support the Arena operations such as payroll, accounts payable, human resources and senior management resources are not included in Arena Operations actuals/budget.

Facility Development Reserve

- 20% of annual revenues generated from recreation facilities is transferred to the Facility Development Reserve
- the reserve provides for funding new PR&C facilities and existing facility renewal projects (asset management)

| | | | 2013 - 2017 Financial Plan | | | |
|------------------|--|--------------|----------------------------|-------------|-------------|-------------------|
| Arena Operations | | 2011 Actuals | 2012 Actuals | 2013 Budget | 2014 Budget | 2014 Draft Budget |
| | Fees and Admissions | 104,779 | 84,697 | 97,850 | 98,829 | 103,800 |
| | Program Revenue | 270,163 | 246,709 | 240,000 | 242,400 | 250,000 |
| | Rental Revenue | 878,597 | 888,064 | 836,000 | 844,360 | 885,800 |
| | Other Revenues | 147,074 | 141,892 | 169,366 | 163,485 | 140,966 |
| | Total Operating Revenues | 1,400,612 | 1,361,362 | 1,343,216 | 1,349,074 | 1,380,566 |
| | Wages and Benefits | 1,338,305 | 1,375,606 | 1,470,381 | 1,492,141 | 1,385,179 |
| | Services and Supply Contracts | 210,898 | 175,383 | 161,600 | 164,832 | 167,800 |
| | Utilities | 251,610 | 278,260 | 294,000 | 299,880 | 300,320 |
| | Materials & Supplies | 180,690 | 138,532 | 189,800 | 193,596 | 187,300 |
| | Internal Charges & Other | 39,632 | 31,767 | 32,643 | 33,834 | 54,392 |
| | Total Operating and Maintenance Expenditures | 2,021,135 | 1,999,548 | 2,148,424 | 2,184,283 | 2,094,991 |
| | Net Excluding Transfer to Facility Reserve | 620,523 | 638,185 | 805,208 | 835,209 | 714,425 |
| | Transfer to Facility Reserve | 240,915 | 252,317 | 257,903 | 263,061 | 267,273 |
| | Net - Operating Funded from General Revenues | 861,437 | 890,502 | 1,063,111 | 1,098,270 | 981,698 |
| | Transfers from Reserves | 165,638 | 2,105,703 | 190,963 | 140,000 | |
| | Other Project Funding | 38,411 | 37,500 | - | - | |
| | Total Project Funding | 204,049 | 2,143,203 | 190,963 | 140,000 | - |
| | Capital | 151,692 | 2,175,157 | 168,168 | 330,000 | |
| | Operating | 52,357 | 53,140 | 124,795 | 100,000 | |
| | Total Project Expenditures | 204,049 | 2,228,297 | 292,963 | 430,000 | - |
| | Net - Funded from General Revenues | 861,437 | 975,596 | 1,165,111 | 1,388,270 | 981,698 |
| | Funded from General Revenues | 35% | 22% | 43% | 48% | 42% |
| | Cost per Capita \$ | 9.91 | \$ 11.15 | \$ 13.13 | \$ 15.42 | \$ 10.91 |

Budgeted FTEs

13.0

Parks Recreation and Culture - Arena Operations - Current Level of Service 2014 - 2018 Financial Plan Review

Financial and Operational Planning includes:

Annual operating and maintenance activities to provide current service levels

Identify specific projects, supported by a long range asset management plan, for renewal of current facilities. Renewal projects focus on replacing major components of each facility.

Identify specific projects for upgrades to current facilities.

Significant Events

Significant rehab work was completed on Frank Crane Arena in 2010 and Cliff McNabb Arena in 2012, this work required extended shutdown of each facility.

Current Level of Service

The City currently operates 3 arena facilities with a total of 4 rinks: Nanaimo Ice Centre, Frank Crane Arena and Cliff McNabb Arena.

These rinks are operated to provide public skating, lessons and ice rentals to a wide range of users.

Both Frank Crane Arena and the Nanaimo Ice Centre have concessions.

The concession at Frank Crane Arena is operated by Cormier Ventures Inc under an operating agreement with the city.

The concession at the Nanaimo Ice Centre is under a licence of use agreement with Sub on the Hub Restaurant Ltd (DBA Tia Mei's Café).

Nanaimo Ice Centre is the newest arena and went into service during 2006.

| Annual Utilization | | | | | | | | | | |
|---------------------------|------------|-------------------|-------------------------|--|----------------------------------|------------------------------|---------------------------------------|--|-------------------------------|---------------------------------------|
| | # of Rinks | Ice - Weeks/ Year | Dry Floor - Weeks/ Year | Available Hours/ Day - Jan - March, Sept - Dec | Available Hours/ Day - Apr - Aug | Projected Rental Hours/ Year | Projected Drop In Skating Hours/ Year | Projected Drop In Skating Admissions/ Year | Projected Program Hours/ Year | Projected Program Registrations/ Year |
| Nanaimo Ice Centre | | | | | | | | | | |
| NIC1 | 1 | 37 | 13 | 18 | 16 | 2,650 | 152 | | 279 | |
| NIC2 | 1 | 48 | 2 | 18 | 16 | 2,144 | 717 | | 532 | |
| Beban Arenas | | | | | | | | | | |
| Frank Crane Arena | 1 | 36 | 16 | 18 | 16 | 2,740 | 401 | | 422 | |
| Cliff McNabb Arena | 1 | 48 | 2 | 18 | 16 | 2,915 | 299 | | 426 | |
| | 4 | | | | | 10,447 | 1,569 | 40,367 | 1,658 | 5,699 |

| User Groups | | |
|-------------------------|------------------------------------|---------------------------------------|
| Nanaimo Minor Hockey | Intermediate Lacrosse | Nanaimo Clippers Junior A Hockey Club |
| Il' Tubbers Hockey Club | Master Lacrosse | Buccaneers Junior B Hockey Club |
| astion Hockey Club | Nanaimo Minor Lacrosse Association | Nanaimo Skating Club |
| ec Hockey League | Senior A Timberman Lacrosse Team | Nanaimo Old Timers Hockey League |
| adies Hockey | Senior B Timberman Lacrosse Team | Nanaimo Casual Hockey League |
| IC Major Midget League | Junior A Timberman Lacrosse Team | Candy Crushers Roller Derby |
| Woodland Hockey Academy | Junior B Timberman Lacrosse Team | Harbour City Rollers |

DEPARTMENT OF PARKS, RECREATION AND CULTURE



ARENA OPERATIONS

