

AGENDA
REGULAR RECREATION COMMITTEE MEETING
TO BE HELD IN THE
BOWEN PARK COMPLEX CONFERENCE ROOM
WEDNESDAY, 2011-NOV-09, COMMENCING AT 3:00 P.M.

1. **CALL THE REGULAR RECREATION COMMITTEE MEETING TO ORDER:**

2. **INTRODUCTION OF LATE ITEMS:**

3. **ADOPTION OF AGENDA:**

4. **ADOPTION OF MEETING NOTES:**

- (a) Notes of the Regular Recreation Committee Meeting held Wednesday, 2011-MAY-18, at 3:00 p.m., in the Bowen Park Complex Conference Room.

Pgs.
003-006

Motion to adopt minutes of 2011-MAY-18.

5. **DELEGATIONS: (10 MINUTES)**

- (a) Karen Streeter, VIEx, Beban Park Barn Replacement – providing an overview and rational for the Beban Park – VIEx barn replacement proposal.

Pg. 006.1

6. **CHAIR'S REPORT:**

- (a) **Feasibility Study for the Beban Park Barn Replacement.**

Pgs.
007-036

At the Parks, Recreation and Culture Commission meeting held on 2011-JUL-27, Staff recommended that the Parks, Recreation and Culture Commission recommend that Council endorse Option 1: replacing the existing barns on the VIEX grounds with one new consolidated barn structure as outlined in the report to the Commission (attached for information purposes).

Subsequently, it was moved and seconded that the matter be referred to the Recreation Committee for review of Option 1, with heating, in accordance with the six key points in the "Guidelines for City Assisted Community Capital Projects" document and return to Commission with recommendations.

Due to time constraints as a result of the annual Vancouver Island Exhibition, it was determined that VIEx Staff would appear before the Recreation Committee to address the Beban Park Barn replacement matter at a future date.

7. **REPORTS OF PROJECT COMMITTEES:**

8. **STAFF REPORTS:**

(a) **Special Rate for People with Disabilities.**

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037-038

STAFF RECOMMENDATION: That the Recreation Committee recommend that the Parks, Recreation and Culture Commission refer individuals with disabilities to the existing subsidized rate program for individuals and families, the Leisure Economic Access Program (LEAP); and agencies that service people with disabilities to the Corporate Recreation Pass instead of creating a separate category within the Parks, Recreation and Culture Regulation Bylaw 2008 No. 7073 (fees and charges).

(b) **Feasibility Study for the Beban Park Barn Replacement.**

Pgs.
039-041

STAFF RECOMMENDATION: That the Recreation Committee recommends that the Parks, Recreation and Culture Commission recommend that Council endorse a modified version of Option 1 as outlined in the feasibility study to:

- Replace four (4) of the existing barns on the VIEx grounds with one new consolidated barn structure as outlined in this report, with the addition of washrooms and heat to meet year round programming needs of the VIEx and other agriculturally focused community groups.

9. **INFORMATION ONLY ITEMS** (Staff reports): (None.)

10. **CORRESPONDENCE:** (Action) (None.)
CORRESPONDENCE: (Information) (None.)

11. **NOTICE OF MOTION:**

12. **OTHER BUSINESS:**

- (a) Sport Tournament Grant – Review of applications and allocation of funds for the first intake of 2012 applicants.

BINDER

(Motion required.)

- (b) Community Program Development Grant Application – Cedar 4-H Sr. Advisory Council for Beban Park 4-H Barnyard.

(Motion required.)

- (c) Travel Grant Exception – Wheatsheaf Fastball Club.

Pgs.
042-045

(Motion required.)

13. **UNFINISHED BUSINESS:** (None.)

14. **QUESTION PERIOD:**

15. **ADJOURNMENT:**

(Motion to adjourn, with the next regular meeting of the Recreation Committee to be held, if required, on Wednesday, 2012-JAN-11, commencing at 3:00 p.m., in the Bowen Park Complex Conference Room.)

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2011-NOV-04
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**NOTES OF THE REGULAR RECREATION COMMITTEE MEETING
HELD IN THE BOWEN PARK COMPLEX CONFERENCE ROOM
WEDNESDAY, 2011-MAY-18, COMMENCING AT 10:00 A.M.**

PRESENT: Commissioner Jim Kipp
Commissioner Shirley Lance
Commissioner Dawn Burnett
Commissioner Janet Cowling
Commissioner Gisele Rudischer

OTHERS: Councillor Ted Greves

Staff: S. Samborski
E. Williams

Robin Tweed, Recording

1. CALL THE OPEN MEETING TO ORDER:

The Regular Meeting was called to order at 10:00 a.m. by Suzanne Samborski in the absence of a Chair.

2. NOMINATIONS / APPOINTMENTS OF CHAIR & AN ALTERNATE CHAIR:

It was moved and seconded that Shirley Lance be appointed as Chair of the Recreation Committee for the remainder of her term. The motion carried unanimously.

3. INTRODUCTION OF LATE ITEMS:

4. ADOPTION OF AGENDA:

It was moved and seconded that the Agenda be adopted. The motion carried unanimously.

5. ADOPTION OF MEETING NOTES:

(a) Meeting Notes of the Regular Recreation Committee Meeting held Wednesday, 2010-DEC-08, at 3:00 p.m., in the Bowen Park Complex Conference Room.

It was moved and seconded that the meeting notes of 2010-DEC-08 be adopted as circulated. The motion carried unanimously.

6. PRESENTATIONS:

(a) Sport Tournament Grant Overview – Elizabeth Williams.

Ms. Williams provided a PowerPoint presentation and reviewed the process of the allocation of Sport Tournament Grants with the Committee and provided them with the details of this intake.

Commissioner Kipp advised that he has been told that there is a 7% economic benefit realized by hotels through sport events. Also, that there is a lot of work expended for the \$17,000 the Committee can allocate. Presently, the City owns all the venues, and PRC manage them.

There was some discussion regarding outlying areas receiving funding for events within the City, utilizing City facilities as the economic impact benefits the City.

7. DELEGATIONS: (None.)

8. CHAIR'S REPORT: (None.)

9. REPORTS OF PROJECT COMMITTEES: (None.)

10. STAFF REPORTS: (None.)

11. INFORMATION ONLY ITEMS (staff reports): (None.)

12. CORRESPONDENCE (Action) (None.)

CORRESPONDENCE: (Information) (None.)

13. NOTICE OF MOTION: (None.)

14. OTHER BUSINESS:

(a) Late Applications:

It was moved and seconded that the Nanaimo Minor Baseball Association application not be considered as their application was late. The motion carried unanimously.

There was discussion regarding the consideration of applications from the Wheetshaeaf Fastball Club as their events are held in Cedar. It was felt that they should be applying to

the Regional District as well as the PRCC. Without a direct policy advising otherwise, it was felt that the applications from the Wheatsheaf Fastball Club should be considered at this time. However, that it is important that the issue of the contribution to the Nanaimo economy is considered.

The Committee noted the organizational strength and success of the Dragon Boat Festival and wanted to ensure it was noted that the group is truly appreciated. However, with increasing applications for funding there is a limit as to the amount that can be allocated to any one group.

The Committee requested that Staff advise the Wheatsheaf Fastball Club that they also make a request for funding from Regional District.

(b) **Sport Tournament Grant – Review of Applications and Allocation of Funds for the Final Intake of 2011 Applicants.**

2011 Budget Total	\$28,703.00
Less: Events Kit supplies	\$1,000.00
Less: Approved Grants - first intake	\$15,450.00
Remaining 2011 Budget	\$12,253.00

Recreation Committee Recommendation: That the Parks, Recreation and Culture Commission approve and recommend that Council approve the expenditure of \$12,250.00 in funding for the final intake of the 2011 Sport Tournament Grants as follows:

<i>Sport Tournament Grant Funding Available: \$12,253</i>	2008 Grant	2009 Grant	2010 Grant	2010 (NOV) for 2011 (1st intake) Grant	2011 (MAY) for 2011 (final intake)	2011 (final intake)
					REQUESTED	RECOMMENDED
Nanaimo & District Fastball Midget					3,500.00	2,300.00
Dragon Boat Festival	1,500		3,400		5,000.00	2,000.00
Islander Female Hockey Association			1,400		2,000.00	1,500.00
Nanaimo Minor Baseball					2,000.00	1,750.00
Riptides Swim Team	1,200	1,250	900	1,050.00	1,500.00	1,100.00
Vancouver Island Exhibition	1,200	1,500	2,600		2,600.00	1,100.00
Wheatsheaf Fastball Club			400		550.00	500.00
White Rapids Swim Club (2 events annually)	1,500	750	1,000		1,500.00	1,000.00
White Rapids Swim Club		1,000			1,500.00	1,000.00
TOTALS					\$20,150.00	\$12,250.00

It was moved and seconded that the recommendation be adopted. The motion carried unanimously.

It was agreed that the remaining \$3.00 would be allocated to the Events Kit.

15. **UNFINISHED BUSINESS:** (None.)

16. QUESTION PERIOD:

Commissioner Lance asked if the VIEx could provide a quarterly report as they are in receipt of line item funding. This would also apply to Pacific Sport.

17. ADJOURNMENT:

It was moved and seconded at 11:27 a.m. that the meeting adjourn, with the next regular meeting of the Recreation Committee to be held, if required, on Wednesday, 2011-JUN-08, commencing at 3:00 p.m., in the Bowen Park Complex Conference Room.

The motion carried unanimously.



Shirley Lance, Chair
Recreation Committee

CERTIFIED CORRECT:



S. Samborski, Senior Manager
Recreation and Culture Services

APPROVED FOR DISTRIBUTION:



Richard Harding, Director
Parks, Recreation and Culture



REQUEST TO APPEAR AS A DELEGATION

ON 2011 - October - 12
year month day

NAME OF PERSON MAKING PRESENTATION: Karen Streeter _____ Print			
ADDRESS: #4 – 2300 Bowen Road, Nanaimo, BC, V9T 3K7 _____ street address City Province Postal Code			
PHONE: _____ home		250-758-3247 _____ business	
FAX: 250-758-3277		_____	
NAME OF APPLICANT IF OTHER THAN ABOVE: Vancouver Island Exhibition _____			
DETAILS OF PRESENTATION:			
Over view and rational for the Beban Park – VIEx barn replacement proposal			

PLEASE NOTE

- **Electronic presentations** must be provided on a CD or by e-mail no later than 9:00 a.m. the day of the Meeting.
- Please submit a written copy of your presentation to the Recording Secretary either at, or prior to, the Meeting.
- **Multiple speakers** on a single issue or topic shall be given 5 minutes each to make their presentations as per Section 18.6 of the Council Procedure Bylaw.

Parks, Recreation and Culture Commission
500 Bowen Road, Nanaimo BC V9R 1Z7

Phone: (250) 755-7511
Fax: (250) 753-7277
parks@nanaimo.ca

REPORT TO: THE PARKS, RECREATION AND CULTURE COMMISSION

FROM: RICHARD HARDING, DIRECTOR, PARKS, RECREATION AND CULTURE

AUTHORED BY: MARY SMITH; MANAGER RECREATION AND CULTURE SERVICES

RE: FEASIBILITY STUDY FOR THE BEBAN PARK BARN REPLACEMENT.

RECOMMENDATION:

That the Parks, Recreation and Culture Commission recommend that Council endorse Option 1: replacing the existing barns on the VIEEX grounds with one new consolidated barn structure as outlined in this report.

EXECUTIVE SUMMARY:

At the 2010-NOV-24 Parks, Recreation and Culture Commission meeting, the Commission endorsed the 2006-MAY-24 motion supporting staff to "initiate a process, with the Vancouver Island Exhibition (VIEEx), to develop the concept and determine the feasibility of constructing a multi-use facility at Beban Park".

The Feasibility Study for the Beban Park Barn Replacement (attached) got underway in January, 2011. Since then, a team comprised of City Staff and VIEEx Board members worked through a process with a facility consultant to evaluate a number of building options around replacement of the aging barns located at Beban Park within the Beban Park VIEEx and Equestrian license area.

Through the feasibility study process three options were developed and evaluated:

- Option 1:** Replacing the existing barns on the VIEEX grounds with one new consolidated barn structure as outlined in this report.
- Option 2:** Building a new building that meets the core programmatic needs of VIEEx and meets the needs of various minor sport and adult recreational user group needs
- Option 3:** Building a new institutional quality building that would be jointly operated by VIEEx and the City of Nanaimo and meets the program needs of VIEEx and, minor sport and adult recreation group needs.

The attached report, "Feasibility Study for the Beban Park Barn Replacement Facility", provides detail on the process, options, financial analysis, and recommendations regarding this project.

BACKGROUND:

The development of a multi-use facility to not only replace the aging barns but also provide a venue for a number of agricultural and general use activities has been a vision for a number of years. A desire within the community to develop a multi-use facility at Beban Park was identified in the 2005 Parks Recreation and Culture Master Plan.

COPY

Three options were developed and evaluated through the feasibility study. Each option addresses the core requirements of the primary user and builder of the facility. The following reflect the summary of the options that are detailed in the attached study.

Option 1: Replacing the existing barns on the VIE X grounds with one new consolidated barn structure.

- An un-insulated and unheated pre-engineered metal building with concrete floor slab programmed to meet the primary user need: VIE X summer fair exhibitory and year-round storage use only; the facility would have limited community or sport use potential, although the building could be fitted-up in the future to serve those additional needs.
- VIE X would program and cover all operating costs. There would be no additional operating costs than current: energy use or labor costs associated with the new building except for annual as-needed routine repair and maintenance.
- Project cost \$1.86 million.

Option 2: Building a new building that meets the core programmatic needs of VIE X and meets the needs of various minor sport and adult recreational user group needs.

- The superior quality pre-engineered building would be fully winterized and include finished office, washroom and meeting spaces; storage spaces would be left unimproved. All building code requirements for occupancy would be satisfied.
- The building would include a full-bleed sport flooring system (palletized removable but not tile), minimum 25-foot ceiling, netting for sub-dividing space, a continuous plywood dasher board system on the inside face of perimeter columns for safety and to keep balls in the field of play.
- The facility would require approximately 0.5 full-time equivalent (FTE) staff to operate. If the facility were operated by volunteer labor, the facility could potentially meet operating expenses. If the facility depended on paid staff, the facility would very likely operate in annual deficit.
- Project cost \$3.75 million.

Option 3: Building a new institutional quality building that would be jointly operated by VIE X and the City of Nanaimo and meets the program needs of VIE X and, minor sport and adult recreation.

- Built of concrete to 8-feet and manufactured steel upper walls and roof.
- The project would be over twice the cost of Option 2 requiring the City's participation in the facility as a capital and operating partner.
- The facility could be operated on a volunteer basis or with paid staff.
- Project cost \$5.6 million.

From the long-term perspective of VIE X, Option 1 is the most affordable and sustainable solution. Based on the consultant's report, the new facility would be unheated and un-insulated and the interior largely unfinished. However, staff support VIE X's recommendation that the heating and washroom requirements be addressed in the initial construction phase. The simple pre-engineered metal structure with concrete floor slab should however be designed to be refitted in the future when demand demonstrably increases or supply is reduced.

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At some point, the Master plan for Beban Park will be revisited. At that time the replacement VIEx structure will either fit into an updated plan or as a pre-engineered building, could be relocated. The advantage of Option 1 at this time is the flexibility it represents.

Funding

Currently there is \$300,000 of City allocated funds towards this project in the 2015 Capital Plan. Staff will work with VIEX on fundraising options for the remainder.

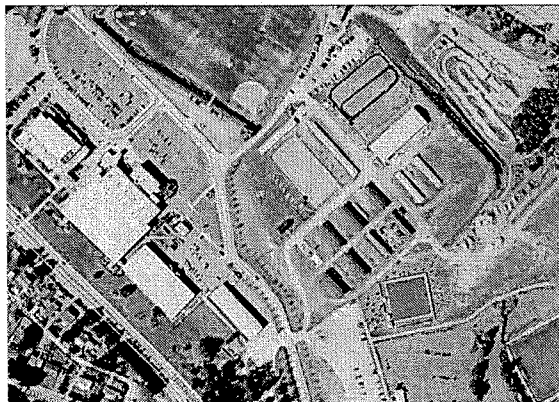
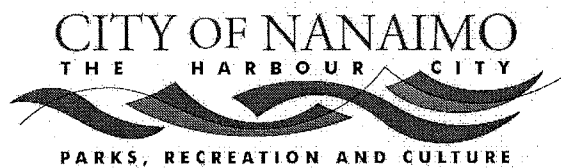
Respectfully submitted,



Richard Harding, Director
Parks, Recreation and Culture

Attachment

2011-JUL-20
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Feasibility Study for the Beban Park Barn Replacement Facility

Prepared for the City of Nanaimo and the Vancouver Island Exhibition

April, 2011

CANNONDESIGN

Barn Replacement Facility Feasibility Study

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Executive Summary

Overview

The Vancouver Island Exhibition (VIE) in partnership with the Nanaimo and District Equestrian Association currently operates and maintains facilities at Beban Park, including a series of City of Nanaimo-owned aging barns. The seven existing barns are of un-insulated wood construction and are nearing the end of their service life. The City of Nanaimo has asked Cannon Design to examine options for replacement of the structures as well as to identify impacts, risks and costs to the City as owner of a new building when completed.

Beban Park is a significant civic asset and one of the last remaining public green spaces with redevelopment potential. Change has to be carefully conceived and in terms of long-range site master planning. Therefore design of the barn replacement building should consider possible relocation in the future due to changing priorities and the integral long-term role of Beban Park as a regional recreation destination.

The site of the barns to be demolished and that of new building is well-located relative to parking, services and roads. Unstable soil conditions were thought to be the only unknown variable as the site at one time accommodated waste product stockpiling for a sawmill.

Program and Demand

The key program drivers for a new VIE barn replacement are a two-week period in the summer as a venue for agricultural exhibits and animal husbandry displays. In the winter months the facility would be used for storage of fair equipment and furniture. A notion was brought forward to expand the scope of the building to allow for community use during the dormant winter months, primarily minor sport and adult recreation and interest programs. This spawned an idea to plan a building layout conducive for multi-use including sport, similar to a (smaller) multi-purpose building recently completed in Coombs.

The conclusion after interviewing seventeen sport and interest groups was that while there may be rental demand for early prime-time (currently not available), it may come at the expense of the adjacent City-operated Centennial Building if current renters abandon it for the newer facility. Each group anticipated their sport or activity would be experiencing growth in the future but perhaps not at a rate to support two or even three dry-floor buildings in the near future (including a third initiative for an indoor box lacrosse structure in discussion).

Financial Self-Sustainability

To be self-sustaining in operations and not a burden or risk to the City of Nanaimo, revenues from rentals would have to meet or exceed annual operating expenditures. For Options 2 and 3, operating costs would vary between \$60,000 per year to over \$130,000 depending largely on whether staffing is volunteer or paid.

Revenue projections were based on rates comparable to the Centennial Building or school gym rentals but doubled as the main floor area of the proposed facility would be almost twice the size Centennial. This would result in a range of expected rental rates of between \$30-40 per hour (or half for half floor) for between 1,500 to 2,500 annual prime-time rental hours. Meeting rooms would also potentially contribute an additional 25% in revenues based on lower rates and lower utilization.

The revenue-cost analysis and modeling revealed almost inevitable deficits in scenarios where labour was paid and not volunteer. It also revealed only modest balanced budgets with volunteer staffing assuming less than all of prime being successfully sold. Only with volunteer staffing and 100% of prime-time sold was there any prospect of an operating surplus.

Development Options

Three options were developed and evaluated. Each addresses the core requirements of the primary user and builder of the facility. Each varies in complexity of involvement, risk and obligation to the City of Nanaimo, the owner of land and buildings at Beban Park.

Option 1 – Replacing the existing barns with one new relocatable consolidated barn structure

- An uninsulated and unheated pre-engineered metal building with concrete floor slab programmed to meet the primary user need: VIEX summer fair exhibitory and year-round storage use only; the facility would have limited community or sport use potential, although the building could be fitted-up in the future to serve those additional needs.
- There would be no additional operating costs than current: energy use or labour costs associated with the new building except for annual as-needed routine repair and maintenance.
- **Project cost \$1.86 million**

Option 2 - Building a new building that meets the core programmatic needs of VIEX and meets the needs of various minor sport and adult recreational user group needs

- The superior quality pre-engineered building would be fully winterized and include finished office, washroom and meeting spaces; storage spaces would be left unimproved. All building code requirements for occupancy would be satisfied.
- The building would include a full-bleed sport flooring system (palletized removable but not tile), minimum 25-foot ceiling, netting for sub-dividing space, a continuous plywood dasher board system on the inside face of perimeter columns for safety and to keep balls in the field of play.
- The facility would require approximately 0.5 full-time equivalent (FTE) staff to operate. If the facility were operated by volunteer labour, the facility could potentially meet operating expenses. If the facility depended on paid staff, the facility would very likely operate in annual deficit.
- The City could be adversely affected by the new building as it likely reduces usage and revenues at Centennial Building.
- **Project cost \$3.75 million**

Option 3 - Building a new institutional quality building that would be jointly operated by VIEX and the City of Nanaimo and meets the program needs of VIEX and, minor sport and adult recreation

- Built of concrete to 8-feet and manufactured steel upper walls and roof, the building represents the best long-term investment for the City reducing O/M costs and energy use
- The project would be over twice the cost of Option 2 requiring the City's participation in the facility as a capital and operating partner.
- The facility could be operated on a volunteer basis or with paid staff. The former could yield a modest financial surplus and the latter very likely in an on-going deficit situation for the City.

Centennial building as a consequence may or may not be redundant and removed from the City inventory.

- Development of a multi-use facility of this scale would require a public consultation process
- **Project cost \$5.6 million**

Conclusion and Recommendation

From the perspective of looking after the best interests of the City of Nanaimo, the recommended development direction at this time is Option 1. From the long-term perspective of VIEX, Option 1 is the most affordable and sustainable solution.

The new facility would be unheated and un-insulated and the interior largely unfinished. The simple pre-engineered metal structure with concrete floor slab should however be designed to be refitted in the future when demand demonstrably increases or supply is reduced (i.e. reaching the end service life for Centennial).

The future adapting would include additions of building systems required by code for human occupancy of the structure, the addition of sport flooring and other considerations, and the interior finishing of support spaces. When completed the end product would be similar to the second option. The cost upgrade would be similar to the difference between Option 1 and 2 except escalated for inflation.

Option 2 presents too much risk at this time for the City of Nanaimo and places a significant management and operating burden on a relatively small volunteer-based organization like VIEX. Option 3 is in all likely-hood cost prohibitive for VIEX without a capital partner like the City, which the municipality could find itself in an unpredictable operating scenario (i.e. labour costs and other overheads).

One other factor to be cognizant of is that public land is scarce and valuable and, at some point in the future a master plan for Beban Park will be revisited. At that time the replacement VIEX structure will either fit into an overall service delivery model, or as a pre-engineered building, could be relocated. The advantage of Option 1 at this time is the flexibility it represents.

1.0 Project Overview

Vancouver Island Exhibition Association in an agreement with the Nanaimo and District Equestrian Association and the City of Nanaimo, currently own and operates a number of buildings, including a series of barns, at the City-owned Beban Park. The existing long, linear wood barn structures that the exhibition currently uses are approaching the end of their service life and the City of Nanaimo wished to investigate the potential, if feasible for the replacement facility to serve as a year-round use facility.

The key building program driver for a new VIEX barn replacement building is the two-week period in the summer where an enclosed space is required for agricultural exhibits and animal husbandry displays. In the winter months the facility would be used for storage of fair equipment and furniture. The question was asked whether it would be viable to expand the scope of the building to allow for community use during the dormant winter months, primarily minor sport and adult recreation and interest programs.

The purpose of this report is to lay out the decision-making criteria and evaluate the redevelopment options to ensure the most appropriate, economical and functional choice is made. The City of Nanaimo has indicated that the new facility must be self-sustaining.

A multi-use facility is a more complex business model for replacement of the existing six un-heated, un-insulated barns which currently have negligible operating costs. From the VIEX perspective, their own need is active only during the summer exhibition and passive for storage for the remainder of the year. A multi-purpose hall, insulated and with a removable sport-flooring surface also fitted with support spaces will be more costly to building and significantly more costly to operate. This report examines all the variables and assesses the potential for demand and revenues to support the operating costs of a new facility.

In meetings with the VIEX barn replacement facility project committee, the committee foresaw a single, economical pre-manufactured steel building just slightly larger than the combined redundant six barns of 16,000 square feet (1500 square metres) with an added attached covered stable area of 4,000 square feet. Building footprint would be 100' x 200' and the main hall dimensions 60' x 200', with a clear ceiling height of under 25'.

The type of building and the main hall area for the VIEX barn replacement facility was inspired by a relatively new similar, but smaller building in Coombs developed by their exhibition association. The program for the Coombs structure was initially exclusively for fair use, but quickly evolved into a year-round community-use venue. After the fact a sport-flooring was installed and the operators interviewed conceded decisions would have been made differently if the broader program potential was understood at that time.

The consultation process for this study uncovered potential unmet and pent-up demand for dry-floor space during the winter months in Nanaimo (typically only available in arenas during the summer months when ice is removed). These sports include lacrosse, soccer, futsal, ball hockey and baseball training. The Nanaimo Kennel Club, currently utilizing the Centennial Building at Beban Park was also met with.

The primary concerns for the City of Nanaimo are two-fold: what are the financial capital and operational impacts to the City of a new facility, and second, would the increased supply with the new facility adversely impact Centennial Building revenues, by shifting demand rather than addressing unmet demand.

2.0 Site Context

Beban Park is one of the last remaining public green spaces with redevelopment potential and as a high value asset, change has to be carefully conceived. From the Beban Park Facilities Redevelopment Plan:

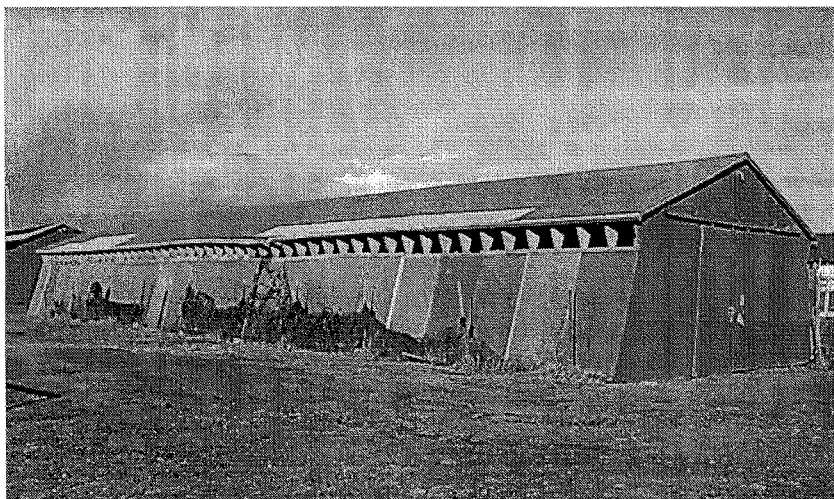
Beban Park has been a proud part of Nanaimo's history since 1953, when the City purchased the Beban estate to replace the former Central Sports Grounds, now the site of Port Place Mall. The City's bold move set the stage for the development of a 160-acre, multi-purpose, destination that has become greater Nanaimo's premier recreation centre offering activities for everyone. For nearly 60 years, Beban Park has evolved, as it responds to a growing population, changing recreation activities and emerging community character.

Today, Beban Park is one of four, City-owned, multi-facility, active living campuses serving the recreation, sport, culture and community needs of residents of Nanaimo and the neighbouring communities. (The other campuses are: Third Street (Nanaimo Ice Centre, Nanaimo Aquatic Centre, Rotary Park and Serauxmen Stadium; Bowen Park (Social Centre, outdoor Pool, fields etc) and Oliver Woods Community Centre (including the outdoor park and senior's wellness area).

With eyes on tomorrow, and to ensure that it preserves its integral role as a preferred regional recreation destination, Beban Park must continue to change and evolve, keeping pace with its changing community. Beban Park's future lies in its history. The park's proud tradition, rich heritage and clear mandate demands that those responsible for the park today make decisions with future generations at the forefront of their decision-making. With wise decisions by its stewards, Beban Park and its featured facilities and amenities can continue to attract generations of citizens, as visitors, users and spectators.

The Vancouver Island Exhibition has a joint rental agreement at Beban Park site with the Nanaimo and District Equestrian Association (NDEA). The Beban Park site includes various City-owned and operated recreation facilities, co-located with VIEX and NDEA operated stand-alone buildings, barns, paddocks and an outdoor equestrian show arena.

The redevelopment footprint area in question consists of six existing VIEX barns which would be demolished to accommodate the single consolidated replacement building. The site is relatively level and unobstructed, with site servicing easily extendable from the existing infrastructure. Unknown variables include geotechnical conditions as the site was thought to once be a pulp mill and portions of the site backfilled with waste product.



Typical Existing Barn

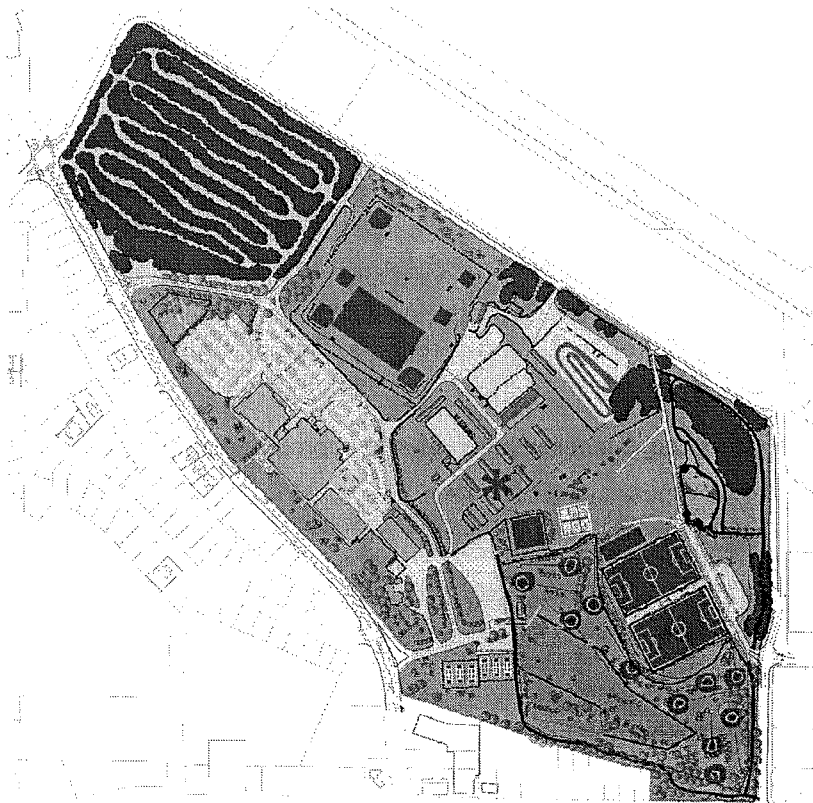
The original thirty+ year old barn structures of all-wood construction, are not insulated or heated spaces and are used for storage except during the two weeks of the summer exhibition. One barn has been improved marginally and may be retained in the short term. Overall, site area and capacity is not an issue.

Beban Park is located on Bowen Road in the northwest quadrant of the city and is easily accessible from the island highway via Northfield Road. Immediately to the south-west of the proposed building site is the Centennial Building and beyond, the Cliff McNabb and Frank Crane arenas and the Beban Park Aquatic Centre and Social Centre. Other amenities on the site include the Kinsmen Participark, a children's playground, a pitch and putt golf course, sports field, lawn bowls, tennis courts and an off-leash dogs area.

The site plan on the following page identifies the location of the new facility relative to other existing buildings, parking and other fairground elements such as the horse ring and paddocks, and stables. The replacement building will exceed the floor area of the demolished barns with a surplus area that could be developed into additional parking directly adjacent to the building.

Typically for the summer exhibition, the agricultural precinct is closed to vehicle traffic and the buildings and outdoor areas house exhibits and performance areas, animal holding areas, food and beverage areas, and such.

During the remainder of the year and depending on the option, the exhibition multi-purpose building could accommodate various rentals including potentially the dog obedience classes, minor and amateur sport groups, assemblies, exhibitions, fairs and trade shows potentially in conjunction with the Social Centre. Road and service access to the building site are good and present no obstacles.



Beban Park illustrating the new building location (asterisk)

3.0 Decision-Making Criteria

The criteria by which development alternatives are evaluated should be comprehensive to fully assess all opportunities and risks. The factors and variables assessed are both direct such as risks to the owner, and indirect such as benefits to the community. The evaluation criteria would be applied equally to each of the three development options and two sub-options. The assessment of each option can be found in Section 6.0 Recommendations, where the preferred development direction is identified.

Three options were developed and evaluated. Each addresses the core requirements of the primary user and builder of the facility. Each varies in complexity of involvement, risk and obligation to the City of Nanaimo, the owner of land and buildings at Beban Park. The three options are as follows:

Option 1 – Replacing the existing barns with one new consolidated barn structure

- An uninsulated and unheated pre-engineered metal building with concrete floor slab programmed to meet the primary user need: VIEX summer fair exhibitory and year-round storage use only; the facility would have limited community or sport use potential, although the building could be fitted-up in the future to serve those additional needs.

Option 2 - Building a new building that meets the core programmatic needs of VIEX and meets the needs of various minor sport and adult recreational user group needs

- The superior quality pre-engineered building would be fully winterized and include finished office, washroom and meeting spaces; storage spaces would be left unimproved. All building code requirements for occupancy would be satisfied.
- The building would include a full-bleed sport flooring system (palletized removable but not tile), minimum 25-foot ceiling, netting for sub-dividing space, a continuous plywood dasher board system on the inside face of perimeter columns for safety and to keep balls in the field of play.

Option 3 - Building a new institutional quality building that would be jointly operated by VIEX and the City of Nanaimo and meets the program needs of VIEX and, minor sport and adult recreation

- Built of concrete to 8-feet and manufactured steel upper walls and roof, the building represents the best long-term investment for the City reducing O/M costs and energy use
- The project would be over twice the cost of Option 2 requiring the City's participation in the facility as a capital and operating partner.

The criteria could be categorized into one of five major families: affordability, appropriateness, acceptability, accountability and attainability.

Affordability

Capital Cost – What will be the building cost, and does VIEX have the means and resources to raise the funds for construction. What will be the City's role and risk in financing the project or co-signing debt financing for VIEX long-term borrowing if applicable.

Borrowing – Borrowed money will cost 1.7 to 2.7 times the principle amount (in present dollars) over the term of amortization assuming at least 25-years at an average interest rate. Front-end capitalization is of far more beneficial to the project than leveraged capital.

Operating costs – Are the operating costs realistic and credible. Labour is the single largest component in public building expenditures, what are the assumptions about this component of costs. Utilities are expensive and cost reacts inversely to scarcity. Will the new facility be economical and efficient in it's operation. Is the quality and durability of construction such that repairs and maintenance costs can be kept to a minimum.

Self-Sustainability and Revenues – In order to arrive at self-sustainable operations, the facility revenues must meet expenditures. Is the rental pricing realistic, competitive and fair and, is demand significant enough to consume this newly available inventory of recreation rental time.

Appropriateness

Need – Is this a facility that the community wants, has been asking for and is therefore under-supplied or, does it compound an adverse over-supply condition.

Scale and Type - Is the facility the appropriate scale, size and configuration not only for VIEX needs, but are dimensions optimal flexibility and for accommodating specific user group needs for the potential additional uses.

Impact on Existing Facilities – VIEX facilities are currently co-located at Beban Park along with other dry-floor facilities the Centennial Building, the Social Centre and the existing arenas which rent dry-floor space from April to September. Will the new facility actually serve unmet pent-up demand for facilities or will existing facilities be adversely impacted by the presence of a new competitor. Specifically, will the Centennial Building's already low annual income be negatively affected by current renters leaving for the newer and larger facility that will be introducing previously not available early prime-time time slots.

Will rental pricing be on par with civic facilities or will it be under-priced adversely impacting the City or expectations over-priced affecting the new facility's marketability.

Acceptability

Agreement – Are all interests the City of Nanaimo, VIEX, the Nanaimo and NDEA, and if the building is made multi-purpose, the kennel club, sport user groups and the general community seeing and getting what they need or will accept.

Endorsement by City - What are the benefits to be accrued to City of Nanaimo that makes this venture worth pursuing. How will the City be vested in this project and will that compromise any other planned initiatives.

Endorsement by VIEX - What are the benefits to be accrued to VIEX that makes this venture worth pursuing.

Endorsement by Others - What are the benefits to the kennel club, sport user groups and other stakeholders that makes this venture worth participating.

Endorsement by Community - What are the benefits to the community at large that makes them want to support the initiative in terms of priorities, allocation of scarce resources and economic development impacts

Accountability

Risks to the City of Nanaimo – What are the risks to the City and are they manageable or excessive. What burden, public liability, financial signatory, financial obligation, default obligation or any other type of peril might the City be responsible in a primary or secondary way.

Risks to VIEX – What are the risks to VIEX and are they manageable or excessive. Will the building impact the resources of the exhibition society putting their organization in a compromised situation. Will the types of uses expose VIEX to unforeseen threats or liabilities.

Transparency - Is the process open and transparent and is it of public record.

Attainability

Commitment and Partnership – Is there a “meeting of the minds” between the City of Nanaimo and the Vancouver Island Exhibition society to ensure a common vision, commitment and cooperation. Is there a history of collaboration between the parties and what are the strengths and weaknesses of past ventures.

Time – Can the project be realized within a reasonable time-frame such as two years before momentum might be lost, costs potentially escalate or renter interest is satisfied elsewhere. Can design and construction begin and continue on a predictable path to ensure efficiency and economy.

Budget – Is the construction and project budgets comprehensive, inclusive and attainable and, can contingencies be accounted for including construction financing, escalation, design contingencies, unforeseen conditions such as soils, hazardous materials or archeological unknowns.

Fund-Raising Opportunities – Donations, endowments and modest corporate sponsorships will likely form the bulk of the capital raised. A surcharge on annual summer exhibition admissions for a “building fund” could be a major financial source, if there is the will or means to make that possible. Goods and labour in-kind was acceptable for the Coombs Exhibition Hall, but would have to be pre-approved by the City of Nanaimo, or may be rejected or traded for acceptable considerations.

4.0 Potential Usage and Demand for a New Building

In addition to the previously expressed interest on the part of the Nanaimo Kennel Club, seventeen potentially compatible minor and amateur sport groups were contacted to ascertain the level of interest in potentially renting space at rates comparable to the Centennial Building or school gymnasiums in the district.

Cannon Design consulted with minor soccer, futsal, box lacrosse, volleyball, baseball (training only), badminton and ball hockey. As well, Vancouver Island University was contacted to discuss their interest for student recreation, but VIU declined to participate. The Nanaimo and District Equestrian Association, VIEX's partner in agreement with the City was also contacted but had no response about the proposal.

All groups that were contacted expressed interest in the new facility, though some like volleyball and badminton with the caveat that specific sport requirements are met (i.e. clear height, indirect lighting). The project committee concluded that badminton's expectations likely could not be met and that volleyball would be better served elsewhere.

Conversations revealed that minor lacrosse is currently developing a proposal for their own facility, a coverall-structure over a regulation-size box. That said, there was interest expressed for winter conditioning and evaluation camps and summer use for game space for the youngest age groups.

Most groups indicated they would use half-floor configurations, with the exception of adult ball hockey that would play the full floor. With a retractable curtain divider subdividing the space, the opportunity is presented to have two different activities occur at any given time.

Among soccer (U6 to U14 games, plus practices), futsal (U6-U10 games and practices), box lacrosse (mini-tykes games and all ages practices) and, youth ball hockey envisioned prime-time renting of space for both competition and practice. The men's CPHL ball-hockey league would also be interested in renting space for actual games.

Youth and adult soccer (including potentially Nanaimo United), box lacrosse (Intermediate, Sr. A Timbermen; and Masters) and baseball (Vancouver Island Baseball Academy; and minor fastball) expressed interest in using ideally the entire space for practices, conditioning and evaluation camps.

The hypothetical and conceptual schedule on the following page has taken identified needs from stakeholders and illustrates how bookable time may be apportioned. Areas in white are considered prime-time, light gray would be shoulder-prime time and dark gray would be the less desirable non-prime time (still salable, but most likely at much lower hourly rates). Some uses would be seasonal as indicated by user, creating additional pockets of time that would be attractive to other groups.

The Nanaimo Kennel Club (an anchor tenant at Centennial Building) and sport groups contacted combined claimed they could be interested in cumulatively in over fifty hours per week of prime time evening hours and all-day weekends, based on current levels of participation and assuming they abandoned their traditional timeslots at Centennial. Many sport groups felt the new facility would open opportunity for growth within their sport, primarily around early prime-time slots not traditionally available to them at Centennial due to the Kennel Club..

The list on the following pages is a summary of input received from groups contacted during February, 2011. The contact list was provided by the City of Nanaimo Parks and Recreation. Groups were told

about the potential opportunity to rent space at per-square-foot rates comparable to Centennial Building or district school gymnasiums.

Table 1. Conceptual Booking Schedule

	Monday		Tuesday		Wednesday		Thursday		Friday		Saturday	
	Side A	Side B	Side A	Side B	Side A	Side B	Side A	Side B	Side A	Side B	Side A	Side B
7AM												
9AM											Minor Soccer Sept-Dec	
11AM					Non-Prime Times						Fastball Jan-March	
1PM											Minor Lacrosse April-June	
3PM	Baseball Institute		Baseball Institute		Baseball Institute		Baseball Institute		Baseball Institute		Kennel Club Special Events	
5PM	Sept-June		Sept-June		Sept-June		Sept-June		Sept-June		Minor Soccer Se-Oct; Ma-Apr	
7PM	Kennel Club	Baseball Inst.	Kennel Club	Baseball Inst.	Kennel Club	Baseball Inst.	Kennel Club	Baseball Inst.	Youth Ball Hockey		Futsal Dec-Feb	
	Se-No; Ja-Ma	Sept-June'	Se-No; Ja-Ma	Sept-June'	Se-No; Ja-Ma	Sept-June'	Se-No; Ja-Ma	Sept-June'	Sept-June		Kennel Club Special Events	
	Kennel Club	Minor Soccer	Kennel Club	Futsal	Kennel Club	Minor Soccer	Kennel Club	Futsal	CPHL Ball Hockey			
	Se-No; Ja-Ma	Sept-June	Se-No; Ja-Ma	Sept-June	Se-No; Ja-Ma	Sept-June	Se-No; Ja-Ma	Sept-June	Sept-June			
9PM	TBD	TBD	TBD	TBD	United Soccer		Masters Lacrosse		CPHL Ball Hockey		Shoulder Prime Time	
11PM					Sept-June		Sept-June		Sept-June			

Groups were asked for number of hours and days of week they might be interested in and any special sport considerations. Only two major considerations were raised, both regarding participant safety: that there be appropriate sport-flooring and that protruding perimeter wall-columns be protected with a flush plywood un-interrupted face to ensure safety. Specific needs included netting with the user may provide or plywood inserts to round the corners.

A summary of input from each group contacted follows:

Organization name: **Nanaimo Youth Soccer**

Potential user: Yes

Registration numbers: >2,000

Growth projection: Levelled

Participant age ranges: U-6 to 10; U11-18

Gender: M and F

Preferred times / days of week: Mo-Su

Active Calendar Months: 10 mo. with camps

Current Centennial user: Occasional

Would pay Centennial rates: Yes

Specific sport requirements: Artificial turf or sport floor; netting; clear height not an issue for youth

Other comments: No access to early prime time now; while registrations may have plateaued, organizers would like to increase hours per week per participant

Organization name: **Nanaimo Youth Indoor Futsal**

Potential user: Yes

Registration numbers: Draws from soccer

Growth projection: Limited by space

Participant age ranges: U-6 to 10; U11-18

Gender: M and F

Preferred times / days of week: Tu and Th practices; Sa-Su and We games

Active Calendar Months: Dec-Feb

Currently Centennial user: No (uses Oliver Woods / John Barsley HS)

Would pay Centennial rates: Yes

Specific sport requirements: Play with weighted ball so height not an issue; turf or sport flooring, concrete not acceptable; half space acceptable for U6-10 games

Other comments: Ideally, bench areas away from playing area

Organization name: **Nanaimo United Men's Soccer**

Potential user: Possible for weekly practices in winter

Registration numbers: 30

Growth projection: None

Participant age ranges: Adult

Gender: M

Preferred times / days of week: Weekday evenings

Active Calendar Months: Sept. - April

Currently Centennial user: No

Would pay Centennial rates: Yes

Specific sport requirements: Turf or engineered sport flooring; height not an issue

Other comments: None

Organization name: **Nanaimo District Minor Lacrosse**

Potential user: Yes

Registration numbers: (follow-up question)

Growth projection: Changes year to year

Participant age ranges: Mini-Tykes U4-5, Tykes U6-7,

Gender: M and F

Preferred times / days of week: Early evenings (4-hours per night) and weekends day

Active Calendar Months: Tryouts in February; April-June

Currently Centennial user: Yes

Would pay Centennial rates: Yes

Specific sport requirements: Could play Mini and Tyke games in one half of hall (60' x 100'), would need to rent full-floor for older ages practices (regulation width required 85' – proposed is 60')

Other comments: Mini and Tyke games indoors would free up outdoor boxes for older age groups games; potential for grant as up-front prepayment of rent

Organization name: **Nanaimo Masters Lacrosse**

Potential user: Yes

Registration numbers: three teams, 35+, 45+ and premier – squads will split and blend for scrimmages but play invitational games with age teams from elsewhere

Growth projection: Possible fourth team in future

Participant age ranges: Adult 35 to 70
 Gender: M
 Preferred times / days of week: 90 minutes once a week
 Active Calendar Months: Oct. - March
 Currently Centennial user: Yes
 Would pay Centennial rates: Yes
 Specific sport requirements: Continuous perimeter without column obstructions
 Other comments: No user groups like Centennial (low roof, columns, condition); in the past City has talked about indoor lacrosse box at John Barsley HS

Organization name: **Nanaimo Timbermen Sr. A Lacrosse**

Potential user: Possible
 Registration numbers: 6-12 local and newly drafted players for off-season practices
 Growth projection: None
 Participant age ranges: 22-35
 Gender: M
 Preferred times / days of week: Evenings twice per week
 Active Calendar Months: Feb. - April
 Currently Centennial user: No
 Would pay Centennial rates: Yes
 Specific sport requirements: No column protrusions; ideally regulation dimensions (85' x 180-200') but just open space is acceptable; sport surfacing or concrete; rounder corners if possible
 Other comments: None

Organization name: **Nanaimo Intermediate Lacrosse**

Potential user: Yes
 Registration numbers: 25 youth players
 Growth projection: No
 Participant age ranges: 17-18
 Gender: M
 Preferred times / days of week: Winter practices and evaluation camps
 Active Calendar Months: Feb. - April
 Currently Centennial user: Not large enough
 Would pay Centennial rates: Yes
 Specific sport requirements:
 Other comments: Lacrosse community working on a plan for a Coverall structure (fabric on metal frame) large enough for regulation-size box, 120' x 60' warm-up area and perimeter jogging track at south end of city at John Barsley HS ; suggested talking to Harbour City or Nanaimo Gymnastics Club as possible renters

Organization name: **CPHL Ball Hockey**

Potential user: Yes, for full-floor
 Registration numbers: 4 teams now
 Growth projection: Could expand to 6 teams if floor time became available
 Participant age ranges: Adult
 Gender: M
 Preferred times / days of week: Currently Sundays 7:30-11:30 9back-to-back 2 hr. games); could add other nights
 Active Calendar Months: Sept. - April
 Currently Centennial user: Yes
 Would pay Centennial rates: Yes

Specific sport requirements: Rollerblades good on synthetic or concrete with stick-film surface; bring their own plywood corner boards that are attached to the walls and portable scoreboard; no perimeter wall column protrusions and as few door openings as possible; height not an issue; finishes should be very durable

Other comments: Some preceding users don't clean up after themselves

Organization name: **Harwood Youth League Ball Hockey**

Potential user: Possible if their assist organizing a north-central league (none now)

Registration numbers: 100 low income / at-risk youth now in south end of city

Growth projection: Likely in the 100-150 range

Participant age ranges: Teens

Gender: Mostly M

Preferred times / days of week: Th-Fr 6-9 PM in south – probably the same ion north-central

Active Calendar Months: Nov. - March

Currently Centennial user: No

Would pay Centennial rates: If equal to what they pay in school gyms

Specific sport requirements: Sport flooring, not concrete; safe, well lit, corner boards (could use benches tipped on side as in schools)

Other comments: None

Organization name: **Nanaimo and District Minor Fastball**

Potential user: Yes

Registration numbers: 6 teams using Centennial now

Growth projection: Minimal; can't afford to buy any more time

Participant age ranges: 6-18

Gender: M and F

Preferred times / days of week: Six 2-hour slots plus teams can individually rent more; 9-1 Sa, 9-5 Su

Active Calendar Months: Jan. – March for off-season training

Currently Centennial user: Yes

Would pay Centennial rates: Yes,

Specific sport requirements: Netting to create cages or lanes for batting and throwing; would prefer if building were wider (at least 70' to run lanes the short direction) and higher clear height

Other comments: None

Organization name: **Vancouver Island Baseball Institute**

Potential user: Yes

Registration numbers: 30 college-bound high school aged; 30 in-coming

Growth projection: Fully subscribed

Participant age ranges: Teens

Gender: M

Preferred times / days of week: 1:30 – 5PM to accommodate schedules but would prefer to consolidate to 4-6 PM each weekday

Active Calendar Months: Academic year

Currently Centennial user: Yes

Would pay Centennial rates: Yes

Specific sport requirements: Provide their own netting sport flooring preferred, not concrete; proposed length and height acceptable

Other comments: None

Organization name: **Women's Volleyball Association**

Potential user: No (use Oliver Woods now and don't see this as an inducement to change)
Registration numbers: 4 adult teams
Growth projection: Capped elite competitive league (not recreational)
Participant age ranges: Adult
Gender: F
Preferred times / days of week: 9-11 Th nights
Active Calendar Months: Winter months
Currently Centennial user: No
Would pay Centennial rates: Not applicable
Specific sport requirements: 41-foot clear height; hardwood or high quality sport flooring (not sport court-type)
Other comments: City doesn't provide enough for adult recreation

Organization name: **Nanaimo Badminton Club**

Potential user: Unlikely
Registration numbers: (follow-up question)
Growth projection: Minimal
Participant age ranges: Adult plus junior program
Gender: M and F
Preferred times / days of week: Mornings, afternoons and evenings every day of week
Active Calendar Months: year-round
Currently Centennial user: No (use Oliver Woods and other school gyms now; problem with basketball backboards encroaching on courts)
Would pay Centennial rates: Yes if same as schools
Specific sport requirements: 44' x 20' court dimensions plus apron (7-8 courts would fit in VIEX building); ceiling clear height 28-feet or 30-feet for competition event hosting; indirect lighting and contrasting ceiling colour; low velocity ventilation as not to carry off birds; prefer hardwood but sport flooring acceptable
Other comments: Interested in renting for tournaments for nationals 6-8 courts 350-400 participants plus spectators

Note: No responses received from Nanaimo Sr. B lacrosse; Men's Recreational Volleyball; Nanaimo Sport; and, Vancouver Island University (at least three contact attempts each).

5.0 Financial Analysis

Capital Cost

The construction of a new exhibition multi-purpose building at Beban Park could range in order-of-magnitude construction cost estimate from \$1.5 million to \$4.5 million depending on the functional complexity and quality of structure. To arrive at Project Cost, an additional 25% should be allowed for professional fees, licenses and permits, project management, site servicing and development and, FF&E (furniture, fittings and equipment). Total project cost is estimated to range from about \$1.9 million to \$5.6 million for a 16,000 SF structure with an additional 4,000 SF covered area.

Table 2. Capital Estimate

	Area SF	Cost / SF	Construction Cost	Project Cost	100% Amortized Annual Cost
Option 1 - Uninsulated Barn(s)	20,000	\$75	\$1,500,000	\$1,875,000	\$150,000
Option 2 - Pre-Engineered Multi-Use Hall	20,000	\$150	\$3,000,000	\$3,750,000	\$300,000
Option 3 - Fabricated Steel Multi-Use Hall	20,000	\$225	\$4,500,000	\$5,625,000	\$450,000

Option 1, the low end option is the simple replacement of the existing barns with a new consolidated un-insulated, un-heated seasonal pre-engineered building with concrete slab floor used only for storage during the winter months. Option 2, the median option is a superior pre-engineered building similar to the Coombs Exhibition Hall, except with building code (i.e. use of non-combustible materials), functional considerations, and interior finishing. Option 3, the fabricated steel building is of a municipal institutional quality, more durable construction and likely twice the building expected life than the inferior structure.

In terms of unit costs, the single-purpose barns option would cost approximately \$75 / square foot construction. The median option, most comparable to Coombs, but at \$150 / square foot –would be about 30% higher. The structure in Coombs pre-dated building code requirements and included life safety deficiencies, use of combustible interior construction and, and included significant donated materials and labour may not be acceptable in Nanaimo. The building for VIEX would also include a larger and superior quality sport flooring system, netting and a perimeter continuous-plywood safety wall to the outside face of columns.

The most costly option at \$225 / square foot involves the greatest fund-raising challenge for VIEX but in terms of longevity, durability, lower maintenance and repair costs and, lower life cycle costs (periodic system replacements such as new roof or heating system) would represent best value for the City. For this option however, the City would likely have to become a significant capital partner.

From the VIEX perspective, the superior building represents lower operating costs due to more efficient HVAC systems and greater heat retention. Institutional quality would presume durable concrete block construction to an eight-foot height with pre-engineered or custom steel fabricated upper walls and roof – similar to construction found in most ice arena buildings.

Expenditures

Most recreation and community multi-purpose facilities across Canada in the best-case scenario generate sufficient revenue to cover operating expenditures, but not enough to capitalize or amortize any of the building debt. The exception to the rule occurs if the labour component of expenditures is volunteer and not paid. In most cases almost half of building operating cost is accounted for in labour, the remainder being utilities (power and heat) and fixed overheads such as office and custodial supplies, communication, security contractor and (if applicable) liability and property insurance.

Labour in recreation / community-type management buildings includes accounting, booking or scheduling / programmer, maintenance, and potentially custodial or security (latter two often contracted). The amount of time each responsibility takes is a function of building scale and complexity.

The exhibition multi-purpose building of the scale discussed would require an estimated 1.5 full-time equivalent (FTE) staff to operate. This would break out roughly as 0.25 FTE management; 0.25 FTE accounts; 0.33 FTE bookings; 0.33 FTE custodial; and, 0.33 FTE maintenance. Given the simplicity of the building type and assuming that the VIEEX-operated building, a multiplier of \$20 per hour for wages and employee costs was assumed possible to arrive at a budget number.

Utility costs were estimated by using the current Coombs budget, doubled for size of building and increased by 250% to reflect a building used about 50-hours a week or 2 ½ times as much as the Coombs building is currently used. This number is in fact higher per square foot than an institutional quality building due to lesser heat retention capacity and efficiency of systems.

Three options result: the barn option with no staffing required; the lower-cost metal building either paid-staffed or volunteer; and the institutional quality either paid-staffed or volunteer. Paid staff would add about \$4,800 per month or almost \$60,000 to the cost of operations in Option 2 and Option 3.

Option 1, the storage barns solution would cost about \$500 per month or \$6,000 per year to operate. Option 2 would cost between \$6,000 to \$11,000 per month or \$72,000 to \$132,000 per year to operate depending on labour cost. Option 3 would cost slightly less at \$5,000 to \$10,000 per month or \$60,000 to \$120,000 depending on labour, but lower overall due to lower expected utilities and repair costs. These are the target values that must be met with revenues in order to achieve sustainable or break-even operations.

Lifecycle replacement of building systems is not included in either case and is presumed would be dealt with in a separate budget. Self-sustaining facilities will budget about 4% of capital cost per annum in a sinking fund for minor capital improvements and system replacement.

		Cost per Month	Volunteer Labour	Paid Labour 1.5 FTE / Mo.	Ttl .Operating Monthly	Ttl .Operating Annual
Option 1 - Uninsulated Barn(s)	Utilities (\$0/sf/yr)	\$300				
	Labour		n/a	n/a		
	Hard Costs	\$200				
	Total				\$500	\$6,000
Option 2 - Pre-Engineered Multi-Use Hall	Utilities (\$4/sf/yr)	\$5,300				
	Labour		\$0	or	\$4,800	
	Hard Costs	\$1,000				
	Total				\$6000 - 11,000	\$72,000 - \$132,000
Option 3 - Fabricated Steel Multi-Use Hall	Utilities (\$3/sf/yr)	\$4,000				
	Labour		\$0	or	\$4,800	
	Hard Costs	\$1,000				
	Total				\$5,000-10,000	\$60,000 - \$120,000

Revenues and Net Revenues

Forecasting utilization and revenues are the most speculative part of projecting an operating scenario for a new building. Without pre-defined contracts in place, actual use can only be an educated estimate but reasonable assumptions can be made based on user groups' historical patterns and by assessing their perceived potential for growth in participation.

Revenue scenarios only apply to Options 2 and 3 as Option 1 presumes a barn structure or structures that replace the dilapidated existing barns, with no provision for sport or assembly use. Revenues would be generated by outside users and annual revenue shortfalls would have to be absorbed entirely by VIEX. If an operating surplus can be realized, proceeds would either be held in reserve or used to pay down principle debt. The City owns the land and will 'own' the building, VIEX will fund, build and operate it.

Most of the minor and amateur sport user groups identified by the City of Nanaimo and interviewed by the consultant, are current renters of time in the existing Centennial Building. The Nanaimo Kennel Club, the 'anchor' tenant at Centennial (16 hours per week plus periodic weekends), has been in discussions with VIEX for at least 25% of available prime time on one-half of the hall floor.

The key issue from the City perspective would be impact on to the Centennial Building of a new multi-purpose dry-floor building like that proposed in Options 2 and 3. Given a choice to go elsewhere, numerous user groups indicated they might leave Centennial due to the condition (building system and cosmetic issues) and safety risks present (protruding columns at perimeter walls). Rental rates at Centennial are low for dry-land space and reflect the limited services (custodial, repairs) provided to renters. Rentable time in the VIEX exhibition building priced comparably to Centennial may draw users away but if the rental rates are higher reflecting higher costs, it is less certain if the users would migrate to the VIEX building.

The table below illustrates potential revenues from all sources including both halves of the main hall, the meeting rooms and possibly sponsorship revenues (possible in Options 2 and 3 only). Demand was based on a schedule proposed in table 1 on page 10 of this report (matching user group preferred time slots with available inventory of time). Again it is worth noting, user groups have expressed interest in

being in the new facility at certain specific times and days, but at this point these expressions are non-binding.

Table 4. Projected Revenues and Net Revenues

		Hall Rentals	Meeting Rentals	Concession Net Sales	Sponsor Revenue	Total Revenues	Net Revenues (Volunteer Labour)	Net Revenues (Paid Labour)
Option 1 - Uninsulated Barn(s)		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Option 2 - Pre-Engineered Multi-Use Hall	Low	\$45,000	\$10,000	\$0	\$0	\$55,000	\$17,000	(\$77,000)
	Median	\$70,000	\$22,500	\$0	\$0	\$92,500	\$20,000	(\$40,000)
	High	\$100,000	\$40,000	\$0	\$5,000	\$145,000	\$73,000*	\$13,000
Option 3 - Fabricated Steel Multi-Use Hall	Low	\$45,000	\$10,000	\$0	\$0	\$55,000	\$5,000	(\$65,000)
	Median	\$70,000	\$22,500	\$0	\$0	\$92,500	\$32,000	(\$28,000)
	High	\$100,000	\$40,000	\$0	\$5,000	\$145,000	\$85,000*	\$25,000

The proposed Hall, slightly less than twice the size of Centennial revenues are based on the following assumptions:

- Low subscription of \$30 per hour for the entire floor (or \$15 / hr. each half) x 1,500 hour per year
- Median subscription of \$35 per hour for full floor (or \$17.50 / hr. each half) x 2,000 hours per year
- High subscription of \$40 per hour for full floor (or \$20 / hr. each half) x 2,500 hours per year

By comparison, current rates at Centennial are in the range of \$15 per hour for youth rentals (about 50% of time inventory sold) and \$22 per hour for Adult Non-Profit (about 25% of time inventory sold). Private rentals are about \$27 per hour (10% of inventory) and \$31 per hour Commercial. Rates are discounted for bookings of four and eight hours and for day-long block bookings for events. Centennial is currently booked about 2,300 hours per year.

Meeting room utilization and revenues were based on the following assumptions:

- Low subscription of \$10 per hour per room x 500 hours per year
- Median subscription of \$15 per hour each x 750 hours per year
- High subscription of \$20 per hour each x 1,000 hours per year

Given the proximity of meeting rooms in the Beban Park Social Centre, the VIEX building would not likely succeed in drawing users away and therefore would pose no threat to that facility. There is opportunity for VIEX to develop a unique clientele for example for:

- Agricultural-themed birthday parties drawing on the expertise and experiences of
- If allowable, meetings for groups that do not meet the conditions of renting civic facilities (i.e. political or religious groups, etc.)
- Again if allowable, commercial groups for presentations, seminars
- Possible choice for weddings, banquets and socials for dates when other venues are unavailable

Other sources of revenues include concession sales and commercial sponsorship (only allowed in interior of building). The building is too small scale for concession revenues to turn a profit and would only be

provided as an amenity on an event basis. Sponsorship, naming rights and sales of signage space could be a modest source of additional income (estimated less than half expected for a typical ice arena).

Conclusion

Table 4. lists all sources of income arriving at total revenues in the third column from the right. By definition, net revenues are revenues less expenditures.

For Options 2 and 3, Low and Median scenarios, very modest positive net revenue may be achieved with volunteer labour but significant losses likely with the cost burden of paid staff. In the High scenarios for Option 2 and 3, net positive revenues are possible with paid staff and significant positive net revenues are possible if labour is provided free by volunteers. The asterisk after those values indicates a potential cash flow capable of servicing as much as 1/3 of annual amortized debt (mortgage).

Option 1 represents the least-risk situation for the City of Nanaimo and for VIEX as well. The building is ostensibly an un-heated shelter for passive storage and incurs little or no operating costs, but also no revenues from operations.

6.0 Recommendations

Each option has been examined and evaluated below using the criteria for decision-making identified in Section 3.0 of this report. While attributing a weighted value is intended to be objective, there always the potential for subjective interpretation as well. Therefore the weighting and cumulative scoring should not be taken literally and in absolute terms, but should be regarded as an analytical tool for illustrating the comparative range and relative spread between options.

Each of criteria (refer to Section 3.0 for definitions) were attributed a weighted value with '5' being the highest, reflecting positive, desirable or low risk outcomes. Conversely, '1' was seen as potentially having negative impacts, adverse circumstances or greater risks. In the middle, '3' was neutral in terms of risk or benefit.

Table 5. Evaluation

		Option 1	Option 2		Option 3	
		No Staff	Scenario 1 Volunteer	Scenario 2 Paid Staff	Scenario 1 Volunteer	Scenario 2 Paid Staff
Affordability	Capital Cost	5	3	3	1	1
	Borrowing	4	2	2	1	1
	Operating Costs	5	3	1	3	1
	Revenue/Sustainability	5	3	1	3	1
Appropriateness	Need	3	4	4	4	4
	Scale/Type	4	4	4	4	4
	Impact on Existing	5	1	1	1	1
Acceptability	Agreement	3	4	4	2	2
	Endorsement: City	5	3	3	2	2
	Endorsement: VIEX	3	5	5	1	1
	Endorsement: Users	1	5	5	5	5
	Endorsement: Community	3	3	3	1	1
Accountability	Risk to City	5	2	2	1	1
	Risk to VIEX	4	3	3	2	2
	Transparency	5	5	5	5	5
Attainability	Commitment/Partnership	4	4	4	3	3
	Time	5	4	4	4	4
	Budget	4	3	3	1	1
	Fund-Raising Potential	4	3	3	3	3
	Cummulative	77	64	60	47	43

Each Option should be considered on its own merits, but key issues affecting a decision are: economy (affordability) of capital cost; the necessity for volunteer-labour to minimize operating costs; and, the maximization of revenues – without adversely impacting the existing Centennial Building. Criteria or issues neutralized because they are common to all options include benefits to the community; benefits to user groups (except Option 1); need for a new building and; appropriateness of the scale of the project.

The exercise above when weighted and graded suggests significantly less unmanaged risk to the key participants. Option 1 is by the least opportunity cost approach – least cost, least return. Options 2 and 3 are untenable if the labour component in either had to be paid.

Without question, user groups contacted were enthusiastic about the idea of access to a year-round indoor facility, providing it was affordable (read comparable to Centennial, as most groups are price-sensitive meaning they would experience declining participation if the cost is deemed too high). The real issue for the City and VIEX surrounds the unknowns of how much of the demand generated is actually new and what impacts would it have on the Centennial Building.

There is little question that eventually a dry-land multi-purpose sport facility will be needed in the community, especially if competing initiatives fall away. In the short-run however, the risks are too great for all involved to commit to this type of a multi-use facility. In the end, this project would neither be the time and the place to respond to the speculative need. Making the structure monolithic and open span ensures sufficient flexibility and adaptability to allow that type of retrofit to occur easily and economically.

Conclusion and Recommendation

From the perspective of looking after the best interests of the City of Nanaimo, the recommended development direction at this time would be Option 1, constructing a consolidated clear-span replacement structure for the existing barns. From the long-term perspective of VIEX, Option 1 is the most affordable and sustainable solution.

One other factor to be cognizant of is that public land is scarce and valuable and, at some point in the future a master plan for Beban Park will be revisited. At that time the replacement VIEX structure will either fit into an overall service delivery model, or as a pre-engineered building, could be relocated. The advantage of Option 1 at this time is the flexibility it represents.

The new facility would be unheated and un-insulated and the interior largely unfinished. The simple pre-engineered metal structure with concrete floor slab should however be designed to be refitted in the future when demand demonstrably increases or supply is reduced (i.e. reaching the end service life for Centennial).

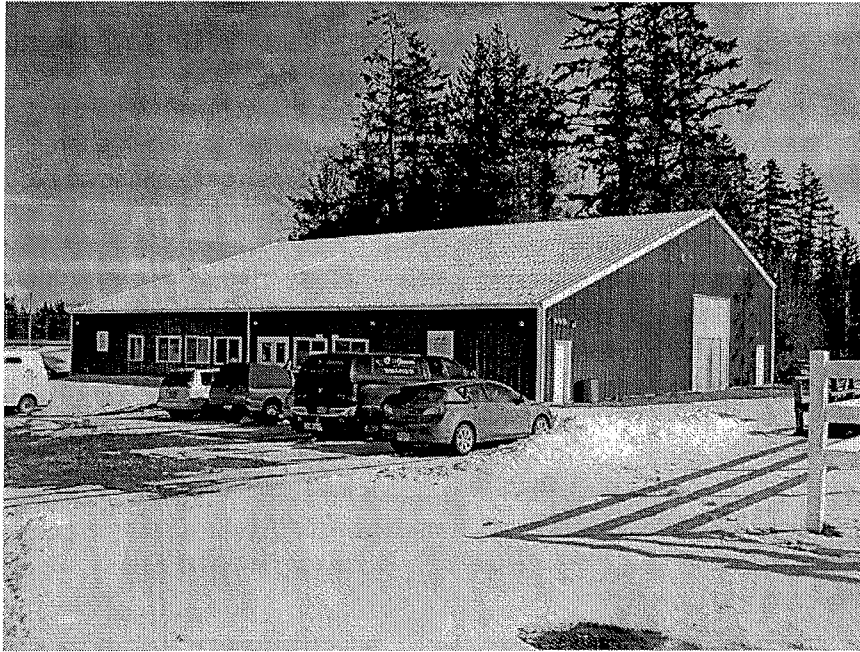
The future adapting would include additions of building systems required by code for human occupancy of the structure, the addition of sport flooring and other considerations, and the interior finishing of support spaces. When completed the end product would be similar to the second option.

Option 2 presents too much risk at this time for the City of Nanaimo and places a significant management and operating burden on a relatively small volunteer-based organization like VIEX.

Option 3 is in all likely-hood cost prohibitive for VIEX without a capital partner like the City, which would also draw the municipality into an unsustainable operations side (i.e. labour costs and other overheads). This option would also likely require a full public consultation process to ensure all stakeholders are consulted.

Appendix 1 - Case Study: Coombs Exhibition Building

The Coombs Exhibition fairgrounds hall was completed in 2010 at a cost of about \$600,000 for 8,000 square feet. In 2011, about \$17,000 was spent on a sport floor covering 4,500 SF of the 6,000 SF hall (a 4-foot perimeter apron was retained to maintain a distance from the protruding columns and doorways).

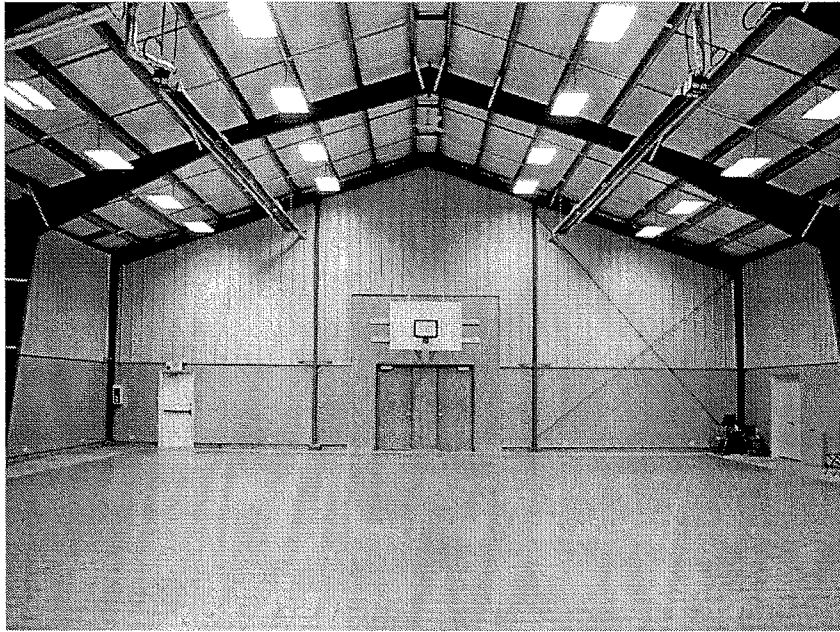


Coombs Exhibition Building Exterior

The building was conceived for summer exhibition use but has since been used for recreational sport, weddings, a funeral, assemblies, craft fairs, graduations and other community events. The structure is a pre-manufactured steel structure with insulated corrugated metal walls. Plywood was applied to an eight-foot height to protect the metal from damage by balls or other impact.

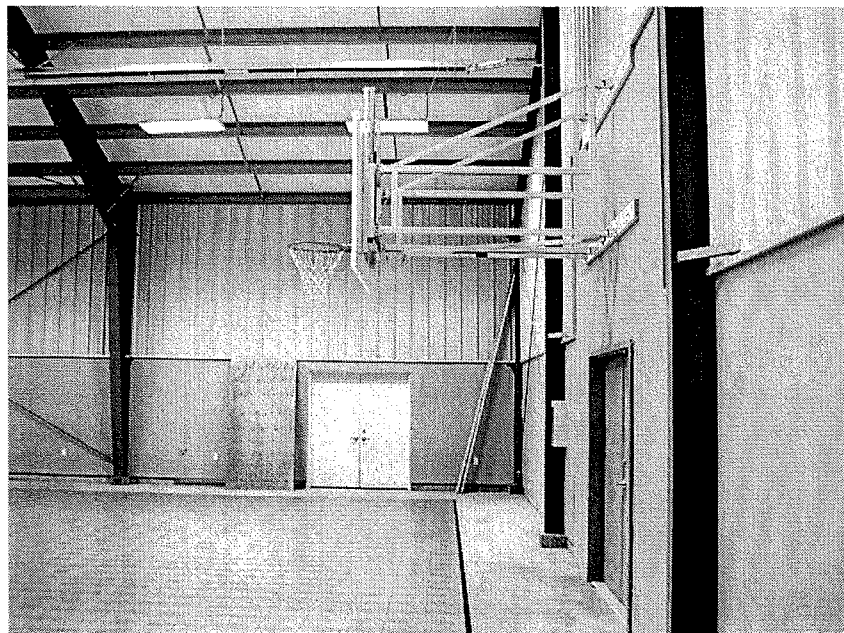
Building operators admit the structure was not initially conceived for sport use but that only after the building was opened did the opportunity to create a venue for local recreation was realized. Consequently, operators admit the building may have been detailed subtly different. The key concern was the protruding columns and doorways (including inward swinging doors susceptible to impact damage). The sport-court type flooring is set four-feet back from the wall for safety but creates a risk in itself with an abrupt floor level change.

Lighting levels are minimal but acceptable for sport use. Heating is a combination of radiant in-floor hot water and ceiling mounted radiant electric heaters. The former is not currently used because the building is used infrequently and the in-floor system takes too long to reach service temperature.



Coombs Exhibition Building Interior

Current monthly expenditures is \$800 per month on operations, ostensibly just heating and power as staffing is volunteer-based and other cost negligible. This works out to about \$1.00 per square foot per annum. Liability and property insurance is under the same blanket policy for the entire fairground. The heating and power, consumed on an as-needed basis are artificially low at this point as the building is infrequently used (less than twenty hours per week through this first winter). Extrapolating this to over 50 hours per week for a building twice as large for VIEX, the monthly cost would be about \$4,000 per month or almost \$50,000 a year (approximately \$3.00 / SF).



Coombs Exhibition Building

REPORT TO: THE RECREATION COMMITTEE
FROM: SUZANNE SAMBORSKI, SENIOR MANAGER
RECREATION & CULTURE SERVICES
AUTHORED BY: MARY SMITH, MANAGER
RECREATION & CULTURE SERVICES
RE: SPECIAL RATE FOR PEOPLE WITH DISABILITIES.

STAFF RECOMMENDATION:

That the Recreation Committee recommend that the Parks, Recreation and Culture Commission refer individuals with disabilities to the existing subsidized rate program for individuals and families, the Leisure Economic Access Program (LEAP); and agencies that service people with disabilities to the Corporate Recreation Pass instead of creating a separate category within the Parks, Recreation and Culture Regulation Bylaw 2008 No. 7073 (fees and charges).

EXECUTIVE SUMMARY:

The Steering Committee for *MS'ers Helping MS'ers* requested the City establish a subsidized admission fee category for people with disabilities.

2006 census data shows 16% of the BC population reported having a disability. The definition of 'disability' can be very broad in scope, it may include blind or partially sighted, learning or intellectual disabilities, deaf or hearing impaired, physical disability, long term illnesses, mental health or psychological difficulties, or acquired brain injury. It could also include those who have at present or once existed but no longer, a person with a back injury, a heart attack, or an episode of mental illness. It could include a person with a genetic predisposition to a disease such as Huntington's disease or heart disease. Agencies who provide subsidies to people with disabilities each establish their own definition, some are very broad and others very limited. Presently, the City of Nanaimo does not have a definition for a disabled person.

With the exception of age specific subsidies for child, student and senior age groups, the City does not provide subsidized fees for specific groups or classification of people.

The City of Nanaimo continues to support and advertise the LEAP program, which is available to all residents of Nanaimo who are in need of financial assistance and meet the federally set low income thresholds. PRCC recently endorsed a corporate health and wellness program that is available to all local businesses and organizations.

All residents of Nanaimo, regardless of physical, mental or other disability, who require financial assistance and qualify for LEAP receive free admissions and have discounts that could be used for programs or annual passes. Any organization or agency that have a number of members interested in group discounts could access the Corporate Recreation Pass program and receive a further 15-30% savings over and above the already discounted annual pass.

It is recommended that further promotion of these opportunities be considered instead of a new fee category. Not all people with a disability will qualify but it is believed those most in need, will.

While developing a new admission fee category for people with a disability is possible, the very definition of disabled or persons with disability is challenging. Any fee created would have to be clearly defined and a staff person would have to verify, follow up and, depending on the definition, and who would qualify, potentially monitor the participant's health.

BACKGROUND:

For a number of years, MS Society clients and a few other community organizations were given a reduced rate for pool and gym admission that was inconsistent with the PRC Bylaw. At the time these fees were created there were no subsidized rates available other than those based strictly on age. Since then, the City of Nanaimo has introduced several fee subsidy opportunities such as LEAP, the Corporate Recreation Pass, 80+ years go free, the Grade 5 Active pass, and the Grade 6 Stay Active Pass. Through these established alternatives staff has been working to phase out the non-compliant fees, most of which have already ended. The MS Society rate is scheduled to end in September 2011.

BCRPA conducts regular surveys of municipal recreation service fees and these records show that no BC communities have a separate admission fee category for people with disabilities. What is typical in most communities, including Nanaimo, is that when a person with a disability requires an aide to accompany them, the aide is allowed free admission. Also typical throughout BC are programs designed to assist those with limited ability to pay. LEAP is Nanaimo's version of this and it provides the qualified applicant with 52 free drop-in admissions plus four (4) registered programs at 50% off, per year (which could be applied to an annual pass).

VIHA has some programs providing financial assistance to clients for whom physical activity would improve health. Typically these programs, such as the Integrated Health Network and Prescription for Health, require very specific criteria to qualify and individuals would need to pursue it with their health care provider.

The recreation subsidy programs presently in place are very well used, predominantly at the pools and fitness gyms. It is estimated the total value of this subsidy is \$200,000 annually.

Respectfully submitted,



Suzanne Samborski
Senior Manager, Recreation & Culture Services

REPORT TO: THE RECREATION COMMITTEE

**FROM: SUZANNE SAMBORSKI, SENIOR MANAGER
RECREATION & CULTURE SERVICES**

AUTHORED BY: MARY SMITH; MANAGER RECREATION AND CULTURE SERVICES

RE: FEASIBILITY STUDY FOR THE BEBAN PARK BARN REPLACEMENT.

RECOMMENDATION:

That the Recreation Committee recommends that the Parks, Recreation and Culture Commission recommend that Council endorse a modified version of Option 1 as outlined in the feasibility study to:

- Replace four (4) of the existing barns on the VIEx grounds with one new consolidated barn structure as outlined in this report, with the addition of washrooms and heat to meet year round programming needs of the VIEx and other agriculturally focused community groups.

EXECUTIVE SUMMARY:

At the 2010-NOV-24 Parks, Recreation and Culture Commission meeting, the Commission endorsed the 2006-MAY-24 motion supporting that staff "initiate a process, with the Vancouver Island Exhibition (VIEx), to develop the concept and determine the feasibility of constructing a multi-use facility at Beban Park".

The Feasibility Study for the Beban Park Barn Replacement (attached) got underway in January, 2011. Since then, a team comprised of City Staff and VIEx Board members worked through a process with a facility consultant to evaluate a number of building options around replacement of the aging barns located at Beban Park within the Beban Park VIEx and Equestrian license area.

Through the feasibility study process three options were developed and evaluated:

- Option 1:** Replacing the existing barns on the VIEx grounds with one new consolidated barn structure as outlined in this report.
- Option 2:** Building a new building that meets the core programmatic needs of VIEx and meets the needs of various minor sport and adult recreational user group needs
- Option 3:** Building a new institutional quality building that would be jointly operated by VIEx and the City of Nanaimo and meets the program needs of VIEx and, minor sport and adult recreation group needs.

The attached report, "Feasibility Study for the Beban Park Barn Replacement Facility", provides detail on the process, options, financial analysis, and recommendations regarding this project.

BACKGROUND:

The development of a multi-use facility to not only replace the aging barns but also provide a venue for a number of agricultural and general use activities has been a vision for a number of years. A desire within the community to develop a multi-use facility at Beban Park was identified in the 2005 Parks Recreation and Culture Master Plan.

Three options were developed and evaluated through the feasibility study. Each option addresses the core requirements of the primary user and builder of the facility. The following reflect the summary of the options that are detailed in the attached study.

Option 1: Replacing the existing barns on the VIEEX grounds with one new consolidated barn structure.

- An un-insulated and unheated pre-engineered metal building with concrete floor slab programmed to meet the primary user need: VIEEx summer fair exhibitory and year-round storage use only; the facility would have limited community or sport use potential, although the building could be fitted-up in the future to serve those additional needs.
- VIEEX would program and cover all operating costs. There would be no additional operating costs than current: energy use or labor costs associated with the new building except for annual as-needed routine repair and maintenance.
- Project cost \$1.86 million.

Option 2: Building a new building that meets the core programmatic needs of VIEEx and meets the needs of various minor sport and adult recreational user group needs.

- The superior quality pre-engineered building would be fully winterized and include finished office, washroom and meeting spaces; storage spaces would be left unimproved. All building code requirements for occupancy would be satisfied.
- The building would include a full-bleed sport flooring system (palletized removable but not tile), minimum 25-foot ceiling, netting for sub-dividing space, a continuous plywood dasher board system on the inside face of perimeter columns for safety and to keep balls in the field of play.
- The facility would require approximately 0.5 full-time equivalent (FTE) staff to operate. If the facility were operated by volunteer labor, the facility could potentially meet operating expenses. If the facility depended on paid staff, the facility would very likely operate in annual deficit.
- Project cost \$3.75 million.

Option 3: Building a new institutional quality building that would be jointly operated by VIEx and the City of Nanaimo and meets the program needs of VIEx and, minor sport and adult recreation.

- Built of concrete to 8-feet and manufactured steel upper walls and roof.
- The project would be over twice the cost of Option 2 requiring the City's participation in the facility as a capital and operating partner.
- The facility could be operated on a volunteer basis or with paid staff.
- Project cost \$5.6 million.

From the long-term perspective of VIEx, Option 1 is the most affordable and sustainable solution. Based on the consultant's report, the new facility would be unheated and un-insulated and the interior largely unfinished. However, staff supports VIEx's recommendation that the heating, insulating and washroom requirements be addressed in the initial construction phase so as to allow year round use. This would increase the \$1.86 million budget estimate somewhat but the increase would be offset by potential rental revenue. The simple pre-engineered metal structure with concrete floor slab should be designed to be refitted in the future when demand demonstrably increases or supply is reduced.

The City's Centennial Building located at Beban Park is smaller than the proposed new barn but is somewhat similar in design and in operational possibilities. Staff agrees that, if the VIEx develop the new facility with a focus on accommodating agriculturally based community groups and the City continues to develop the Centennial Building with a focus on accommodating sport based community groups, that all groups will be better served.

At some point, the Master plan for Beban Park will be revisited. At that time the replacement VIEx structure will either fit into an updated plan or as a pre-engineered building, could be relocated. The advantage of the modified Option 1 at this time is the flexibility it represents.

Funding

Currently there is \$300,000 of City allocated funds towards this project in the 2015 Capital Plan. VIEx will be presenting a project capital plan outlining project funding.

Respectfully submitted,

*

Suzanne Samborski, Senior Manager
Parks, Recreation and Culture

Attachment

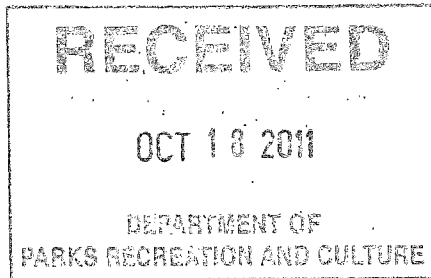
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041

Wheatsheaf Fastball Club
C/O Jesse Honkanen
2657 Labieux Rd.
Nanaimo BC
V9T 3N3



October 17, 2011

To City of Nanaimo Parks, Recreation and Culture Grant Committee

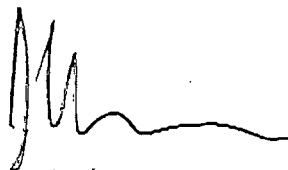
I am writing this application on behalf of the Wheatsheaf Fastball Club for Travel Assistance to attend the Western Canadian Fastball Championships which are to be held in Abbotsford from August 9-12, 2012. This tournament will include teams from British Columbia, Alberta, Saskatchewan, Manitoba, North West Territories, and the Yukon Territories.

Our team won the right to attend this championship by winning the 2011 Senior B Softball BC Provincial Championships which were held this past summer in Victoria. As part of our planning process to attend this tournament we came up with the idea to apply to Host the tournament as this year the tournament is held in BC. The tournament rotates between BC, Alberta, Saskatchewan, Manitoba, North West Territories and Yukon. Our thinking was that we could significantly reduce cost by hosting this in Nanaimo. I attended the Softball BC AGM this past weekend and presented our bid to host. The city assisted us by helping with our bid presentation. Unfortunately we lost the bid to Abbotsford and now need to look at ways to generate funds to fund our trip to this prestigious tournament.

The Wheatsheaf Fastball Club plays in the Nanaimo Senior Men's Fastball League which has teams from Duncan to Campbell River. The league has been in existence for many years and in 2004, Lantzville Atlas Truss was crowned Western Canadian Champions by winning the tournament we are entered in next year. We hope that by this time next year we will be Western Canadian Champions, but we can not do that without financial support. The Championship next year is the highest level of Fastpitch Softball in the province as there is no longer a Senior A category in BC. Over the past few seasons our team has made efforts to grow the game of softball at the grass roots level. We have hosted softball clinics made available at no charge to minor softball players. We have partnered with the Nanaimo Minor Softball Association to make this available to all players in the City. We will continue to do this next year.

I understand that this application is usually reserved for those travelling out of province to attend a Regional, National or International Championship. We would like request an appeal of this policy due to the fact that we can not control which season we win the right to attend this tournament. It just so happens that we have qualified to go to this tournament the year it is hosted in BC. As you will see with the attached spread sheet of our cost break down to travel to this tournament is still going to leave the team with a large bill.

I would like to thank you for reviewing our application for Travel Assistance and we look forward to representing Nanaimo at next year's Western Canadian Championships

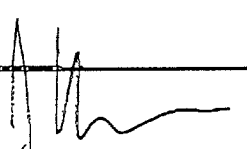


Jesse Honkanen
Manager
Wheatsheaf Fastball Club



CITY OF NANAIMO
APPLICATION FOR TRAVEL ASSISTANCE

Office Use

ORGANIZATION: Wheatsheaf Fastball Club		DATE: OCT/17/2011	
ADDRESS: 2657 LABIEUX RD. NANAIMO BC V9T 3N3		PRESIDENT: JESSE HONKANEN	
CONTACT: JESSE HONKANEN		SENIOR STAFF MEMBER: GORDON MAINWARING	
		POSITION: CAPTAIN	
		CONTACT:	
TELEPHONE: 250 686 5830		TELEPHONE: 250 755 1379	
TOTAL NUMBER OF PERSONS TRAVELLING: 30	TOTAL NUMBER OF COMPETITORS TRAVELLING: 17	TOTAL NUMBER OF COMPETITORS RESIDING WITHIN THE CITY OF NANAIMO: 16	TOTAL AMOUNT REQUESTED: 1600.00
DESTINATION: ABBOTSFORD		DATE OF DEPARTURE: AUG/08/2012	
EVENT TO BE ATTENDED: 2012 WESTERN CANADIAN CHAMPIONSHIPS: SENIOR MEN			
PROVINCIAL/REGIONAL/NATIONAL CHAMPIONSHIP RECEIVED: SEE ATTACHED			
PLEASE LIST ALL OTHER SOURCES OF FUNDING FOR THIS TRIP: SEE ATTACHED			
WHY SHOULD THIS TRIP RECEIVE CITY FUNDING? SEE ATTACHED			
SIGNATURE: 		TITLE/POSITION: Manager	DATE: Oct 18 / 2011
<p>* IN SIGNING THIS DOCUMENT I CONFIRM THAT I HAVE READ AND UNDERSTAND THE CRITERIA *</p> <p>NOTE: A BUDGET OUTLINING REVENUES AND EXPENDITURES FOR THIS TRIP MUST BE ATTACHED FOR CONSIDERATION.</p>			

044

Summary of Expenses and sources of Funding for Western Canadian Tournament 2012

Expenses:

Hotel (9 rooms for 5 nights at \$120 per night)	\$5400.00
Ferry (17 passengers and 5 vehicles)	\$1000.00
Fuel	\$ 500.00
Total:	\$6900.00

Note this is just the cost to get to Abbotsford and for accommodations. This does not include any money for meals. This expense will come out of pocket for each Individual Player.

We have also not included the entry fee and registration cost which is approximately \$600.00

Other Sources of Funding:

Sport BC/BC Ferries Grant: We will be applying for this Grant as well. It is available to teams travelling on BC ferries to Championships

<http://sportbc.com/membership-information/member-discount/bc-ferries/sporting-life-on-the-coast-program-form/>

Corporate Sponsorship: Our Sponsor (Wheatsheaf Pub) has already committed to helping us with this trip in the amount of \$1500.00

Fundraising: We won the provincials in July so we have done 2 fundraisers already and raised \$500.00. These fund raisers were a golf tournament and a meat draw which we had Nesvog Meats donate the meat. We will be doing multiple fundraisers between now and August in order to raise funds for our trip

Art and Marion Hutt Memorial Tournament: We hold a tournament every year and use this as a fundraiser. The city has been generous which their support to this tournament in the past by way of a Tournament Grant.

As you can see we have a good start to our fundraising Goal. We are hopeful that the City of Nanaimo will be able to assist with a "Travel Assistance Grant". We are appreciative of the support we get from all our sponsors and give back to the community by working with the Minor Softball Associations in mentorship of up and coming softball players.