

**CITY OF NANAIMO AND REGIONAL DISTRICT OF NANAIMO  
RECREATION SERVICES AGREEMENT**

|                             | <b>2023</b><br>Actuals<br>Net Cost | <b>2023</b><br>Budget<br>Net Cost |
|-----------------------------|------------------------------------|-----------------------------------|
| City Recreation Facilities: |                                    |                                   |
| Beban Park                  | 4,570,123                          | 4,609,409                         |
| Bowen Park                  | 1,218,023                          | 1,177,495                         |
| Nanaimo Aquatic Centre      | 3,179,228                          | 3,181,368                         |
| Nanaimo Ice Centre          | 888,611                            | 944,352                           |
| Weight Rooms - NAC & Beban  | (94,711)                           | 26,782                            |
| Total Facilities            | <u>9,761,274</u>                   | <u>9,939,406</u>                  |
| <br>                        |                                    |                                   |
| Sports Fields               | <u>2,413,447</u>                   | <u>2,391,761</u>                  |

**CITY OF NANAIMO AND REGIONAL DISTRICT OF NANAIMO  
RECREATION SERVICES AGREEMENT**

|                             | <b>2023</b><br>Actuals<br>Net Cost | <b>2023</b><br>Budget<br>Net Cost |
|-----------------------------|------------------------------------|-----------------------------------|
| City Recreation Facilities: |                                    |                                   |
| Beban Park                  | 4,477,664                          | 4,390,611                         |
| Bowen Park                  | 1,178,027                          | 1,098,985                         |
| Nanaimo Aquatic Centre      | 3,105,967                          | 3,089,168                         |
| Nanaimo Ice Centre          | 838,529                            | 889,829                           |
| Weight Rooms - NAC & Beban  | (143,422)                          | (21,929)                          |
| Maintenance Internal Orders | 304,510                            | 492,742                           |
| Total Facilities            | <u>9,761,274</u>                   | <u>9,939,406</u>                  |
| <br>                        |                                    |                                   |
| Sports Fields               | 2,413,447                          | 2,391,761                         |
| Sports Fields - Maintenance | -                                  | -                                 |
|                             | <u>2,413,447</u>                   | <u>2,391,761</u>                  |

**CITY OF NANAIMO AND REGIONAL DISTRICT OF NANAIMO  
RECREATION SERVICES AGREEMENT**

**2023  
Actuals to December 31st, 2023**

|   |           | Recreation<br>Services | Maintenance<br>Costs | Parks Yard<br>Allocation | Total            |
|---|-----------|------------------------|----------------------|--------------------------|------------------|
| <u>ARENAS</u>   |           |                        |                      |                          |                  |
| <u>Beban</u>  |           |                        |                      |                          |                  |
| 4937 - Beban Arena Allocations                          |           | 141,783                |                      |                          |                  |
| 4938 - Beban Arena Programs                             |           | 177,556                |                      |                          |                  |
| 4897 - Arena Facility Ambassadors                       |           | -                      |                      |                          |                  |
| 4911 - Frank Crane Arena Maintenance                    |           |                        | 141,961              |                          |                  |
| 4915 - Cliff McNabb Arena Maintenance                   |           |                        | 191,240              |                          |                  |
| 4902 - Beban Park Physical Plant Maint 40%              | 709,147   |                        | 283,659              |                          |                  |
| 4901/4068 - Beban Administration 15%                    | 1,629,541 | 244,431                |                      |                          |                  |
| 4050/4067 - Facility Maintenance (1/6 locations) 50%    |           |                        | 90,290               |                          |                  |
| 4064 - Facility Tech on Call - 4%                       | 62,746    |                        | 2,510                |                          |                  |
| R&M Internal Orders                                     |           |                        | 21,910               |                          |                  |
|   |           | 563,770                | 731,570              | -                        | 1,295,340        |
| <u>Nanaimo Ice Centre</u>                               |           |                        |                      |                          |                  |
| 4903 - NIC Allocations                                  |           | 106,214                |                      |                          |                  |
| 4904 - NIC Maintenance                                  |           |                        | 507,318              |                          |                  |
| 4637 - NIC Grounds Maintenance                          |           |                        | 38,575               |                          |                  |
| 4905 - NIC Programs                                     |           | 94,877                 |                      |                          |                  |
| 4906 - NIC Skate Shop                                   |           | -                      |                      |                          |                  |
| 4050/4067 - Facility Maintenance (1/6 locations) 50%    |           |                        | 90,290               |                          |                  |
| 4064 - Facility Tech on Call - 2%                       | 62,746    |                        | 1,255                |                          |                  |
| R&M Internal Orders                                     |           |                        | 50,081               |                          |                  |
|   |           | 201,091                | 687,520              | -                        | 888,611          |
| <u>COMMUNITY CENTRES</u>                                |           |                        |                      |                          |                  |
| <u>Beban</u>  |           |                        |                      |                          |                  |
| 4921 - Beban Social Centre Maintenance                  |           |                        | 398,606              |                          |                  |
| 4922 - Beban Social Centre Programs                     |           | (119,828)              |                      |                          |                  |
| Beban Park Facilities                                   |           |                        |                      |                          |                  |
| 4931 - Centennial Building Maintenance                  |           |                        | 2,105                |                          |                  |
| 4899 - Social Centres Facility Ambassadors              |           |                        | -                    |                          |                  |
| 4935 - Beban Grounds Maint- 90% less \$93,000 to fields |           |                        | 194,735              | 36,734                   |                  |
| 4902 - Beban Park Physical Plant Maint 20%              | 709,147   |                        | 141,829              |                          |                  |
| 4901/4068 - Beban Administration 15%                    | 1,629,541 | 244,431                |                      |                          |                  |
| 4050/4067 - Facility Maintenance (1/6 locations) 50%    |           |                        | 90,290               |                          |                  |
| 4064 - Facility Tech on Call - 3%                       | 62,746    |                        | 1,882                |                          |                  |
| R&M Internal Orders                                     |           |                        | 10,155               |                          |                  |
|   |           | 124,603                | 839,603              | 36,734                   | 1,000,940        |
|   |           |                        |                      |                          |                  |
|   |           | -                      | -                    | -                        | -                |
| <u>Bowen</u>  |           |                        |                      |                          |                  |
| 4232 - Bowen Complex Program Services                   |           | 7,228                  |                      |                          |                  |
| 4233 - Bowen Complex Pr Sr.                             |           |                        |                      |                          |                  |
| 4234 - Clay Works Program                               |           | 7,695                  |                      |                          |                  |
| 4236 - Bowen Complex Maintenance                        |           |                        | 389,160              |                          |                  |
| 4238 - Bowen Seniors Program                            |           | (6,760)                |                      |                          |                  |
| 4581 - Bowen Maintenance/Operations 75%                 | 359,683   |                        | 269,762              | 67,849                   |                  |
| 4901/4068 - Beban Administration 15%                    | 1,629,541 | 244,431                |                      |                          |                  |
| 4050/4067 - Facility Maintenance (1/6 locations) 50%    |           |                        | 90,290               |                          |                  |
| 4064 - Facility Tech on Call - 3%                       | 62,746    |                        | 1,882                |                          |                  |
| R&M Internal Orders                                     |           |                        | 39,996               |                          |                  |
|   |           | 252,594                | 791,091              | 67,849                   | 1,111,534        |
| <u>POOLS</u>  |           |                        |                      |                          |                  |
| <u>Beban</u>  |           |                        |                      |                          |                  |
| 4901/4068 - Beban Administration 15%                    | 1,629,541 | 244,431                |                      |                          |                  |
| 4902 - Beban Park Physical Plant Maint 40%              | 709,147   |                        | 283,659              |                          |                  |
| 4917 - Beban Pool Maintenance                           |           |                        | 286,951              |                          |                  |
| 4918 - Beban Pool Programs                              |           | 1,009,043              |                      |                          |                  |
| 4927 - Beban Custodial                                  |           |                        | 273,976              |                          |                  |
| 4050/4067 - Facility Maintenance (1/6 locations) 50%    |           |                        | 90,290               |                          |                  |
| 4064 - Facility Tech on Call - 40%                      | 62,746    |                        | 25,098               |                          |                  |
| R&M Internal Orders                                     |           |                        | 60,394               |                          |                  |
|   |           | 1,253,474              | 1,020,369            | -                        | 2,273,843        |
| <u>Nanaimo Aquatic Centre</u>                           |           |                        |                      |                          |                  |
| 4908 - 52 Meter Pool Programs                           |           | 1,146,894              |                      |                          |                  |
| 4909 - 52 Meter Pool Maintenance                        |           |                        | 1,154,640            |                          |                  |
| 4631 - NAC Grounds Mtce.                                |           |                        | 60,316               |                          |                  |
| 4898 - Pool Facility Ambassadors                        |           |                        | -                    |                          |                  |
| 4907 - NAC Custodial                                    |           |                        | 628,728              |                          |                  |
| 4050/4067 - Facility Maintenance (1/6 locations) 50%    |           |                        | 90,290               |                          |                  |
| 4064 - Facility Tech on Call - 40%                      | 62,746    |                        | 25,098               |                          |                  |
| R&M Internal Orders                                     |           |                        | 73,261               |                          |                  |
|   |           | 1,146,894              | 2,032,334            | -                        | 3,179,228        |
| <u>Bowen</u>  |           |                        |                      |                          |                  |
| 4254 - Kin Pool Maintenance                             |           |                        | 103,352              |                          |                  |
| 4064 - Facility Tech on Call - 5%                       | 62,746    |                        | 3,137                |                          |                  |
| R&M Internal Orders                                     |           |                        | -                    |                          |                  |
|   |           | -                      | 106,489              | -                        | 106,489          |
| <u>Weight Rooms</u>                                     |           |                        |                      |                          |                  |
| 4124 - Weights  |           | (143,422)              |                      |                          |                  |
| Weight room equipment Orders                            |           | 48,711                 |                      |                          |                  |
|   |           | (94,711)               |                      |                          | (94,711)         |
| <b>TOTALS</b>   |           | <b>3,447,716</b>       | <b>6,208,975</b>     | <b>104,583</b>           | <b>9,761,274</b> |

Calculation of Parks Yard allocation:

| Parks Yard costs:                     |           | Maintenance<br>Costs   | %       |
|---------------------------------------|-----------|------------------------|---------|
| 4450 - Maintenance Admin              | 665,483   | Non-sharable 3,770,141 | 60.51%  |
| 4444 - Machinery/Equip Services/Fleet | 7,076     |                        |         |
| 4447 - Snow Clearing                  | 182,103   | Community Parks        |         |
| 4448 - Misc Parks/Vandalism           | 256,381   | Beban 194,735          | 3.13%   |
| 4443 - Recreation Facility Painting   | 607       | Bowen 359,683          | 5.77%   |
| 4452 - Parks Annex                    | 63,584    | 554,418                | 8.90%   |
|                                       | 1,175,234 | Sportsfields 1,905,625 | 30.59%  |
|                                       |           | 2,460,043              | 39.49%  |
|                                       |           | Total 6,230,184        | 100.00% |

**CITY OF NANAIMO AND REGIONAL DISTRICT OF NANAIMO  
RECREATION SERVICES AGREEMENT**

**2023  
Budget**

| Cost Centre   | Total     | Recreation       | Maintenance      | Parks Yard    | Total            |
|---|-----------|------------------|------------------|---------------|------------------|
|   |           | Services         | Costs            | Allocation    |                  |
| <b>ARENAS</b>   |           |                  |                  |               |                  |
| <u>Beban</u>  |           |                  |                  |               |                  |
| 4937 - Beban Arena Allocations                          |           | 177,171          |                  |               |                  |
| 4938 - Beban Arena Programs                             |           | 130,277          |                  |               |                  |
| 4897 - Arena Facility Ambassadors                       |           | -                |                  |               |                  |
| 4911 - Frank Crane Arena Maintenance                    |           |                  | 111,328          |               |                  |
| 4915 - Cliff McNabb Arena Maintenance                   |           |                  | 204,990          |               |                  |
| 4902 - Beban Park Physical Plant Maint 40%              | 775,900   |                  | 310,360          |               |                  |
| 4901/4068 - Beban Administration 15%                    | 1,488,668 | 223,300          |                  |               |                  |
| 4050/4067 - Facility Maintenance (1/6 locations) 50%    |           |                  | 93,090           |               |                  |
| 4064 - Facility Tech on Call - 4%                       | 54,957    |                  | 2,198            |               |                  |
| R&M Internal Orders                                     |           |                  | 143,559          |               |                  |
|   |           | 530,748          | 865,525          | -             | 1,396,273        |
| <u>Nanaimo Ice Centre</u>                               |           |                  |                  |               |                  |
| 4903 - NIC Allocations                                  |           | 163,815          |                  |               |                  |
| 4904 - NIC Maintenance                                  |           |                  | 468,070          |               |                  |
| 4637 - NIC Grounds Maintenance                          |           |                  | 29,700           |               |                  |
| 4905 - NIC Programs                                     |           | 134,055          |                  |               |                  |
| 4906 - NIC Skate Shop                                   |           | -                |                  |               |                  |
| 4050/4067 - Facility Maintenance (1/6 locations) 50%    |           |                  | 93,090           |               |                  |
| 4064 - Facility Tech on Call - 2%                       | 54,957    |                  | 1,099            |               |                  |
| R&M Internal Orders                                     |           |                  | 54,523           |               |                  |
|   |           | 297,870          | 646,482          | -             | 944,352          |
| <b>COMMUNITY CENTRES</b>                                |           |                  |                  |               |                  |
| <u>Beban</u>  |           |                  |                  |               |                  |
| 4921 - Beban Social Centre Maintenance                  |           |                  | 372,993          |               |                  |
| 4922 - Beban Social Centre Programs                     |           | (139,768)        |                  |               |                  |
| Beban Park Facilities                                   |           |                  |                  |               |                  |
| 4931 - Centennial Building Maintenance                  |           |                  | 16,570           |               |                  |
| Social Centres Facility Ambassadors                     |           |                  | -                |               |                  |
| 4935 - Beban Grounds Maint- 90% less \$93,000 to fields |           |                  | 171,472          | 28,397        |                  |
| 4902 - Beban Park Physical Plant Maint 20%              | 775,900   |                  | 155,180          |               |                  |
| 4901/4068 - Beban Administration 15%                    | 1,488,668 | 223,300          |                  |               |                  |
| 4050/4067 - Facility Maintenance (1/6 locations) 50%    |           |                  | 93,090           |               |                  |
| 4064 - Facility Tech on Call - 3%                       | 54,957    |                  | 1,649            |               |                  |
| R&M Internal Orders                                     |           |                  | 10,200           |               |                  |
|   |           | 83,532           | 821,153          | 28,397        | 933,082          |
|   |           | -                | -                | -             | -                |
| <u>Bowen</u>  |           |                  |                  |               |                  |
| 4232 - Bowen Complex Program Services                   |           | (2,863)          |                  |               |                  |
| 4233 - Bowen Complex Pr Sr.                             |           |                  |                  |               |                  |
| 4234 - Clay Works Program                               |           | 5,338            |                  |               |                  |
| 4236 - Bowen Complex Maintenance                        |           |                  | 343,051          |               |                  |
| 4238 - Bowen Seniors Program                            |           | 19,584           |                  |               |                  |
| 4581 - Bowen Maintenance/Operations 75%                 | 327,958   |                  | 245,969          | 54,312        |                  |
| 4901/4068 - Beban Administration 15%                    | 1,488,668 | 223,300          |                  |               |                  |
| 4050/4067 - Facility Maintenance (1/6 locations) 50%    |           |                  | 93,090           |               |                  |
| 4064 - Facility Tech on Call - 3%                       | 54,957    |                  | 1,649            |               |                  |
| R&M Internal Orders                                     |           |                  | 78,510           |               |                  |
|   |           | 245,359          | 762,268          | 54,312        | 1,061,939        |
| <b>POOLS</b>  |           |                  |                  |               |                  |
| <u>Beban</u>  |           |                  |                  |               |                  |
| 4901/4068 - Beban Administration 15%                    | 1,488,668 | 223,300          |                  |               |                  |
| 4902 - Beban Park Physical Plant Maint 40%              | 775,900   |                  | 310,360          |               |                  |
| 4917 - Beban Pool Maintenance                           |           |                  | 299,177          |               |                  |
| 4918 - Beban Pool Programs                              |           | 938,565          |                  |               |                  |
| 4927 - Beban Custodial                                  |           |                  | 328,540          |               |                  |
| 4050/4067 - Facility Maintenance (1/6 locations) 50%    |           |                  | 93,090           |               |                  |
| 4064 - Facility Tech on Call - 40%                      | 54,957    |                  | 21,983           |               |                  |
| R&M Internal Orders                                     |           |                  | 65,039           |               |                  |
|   |           | 1,161,865        | 1,118,188        | -             | 2,280,054        |
| <u>Nanaimo Aquatic Centre</u>                           |           |                  |                  |               |                  |
| 4908 - 52 Meter Pool Programs                           |           | 1,144,475        |                  |               |                  |
| 4909 - 52 Meter Pool Maintenance                        |           |                  | 1,247,152        |               |                  |
| 4631 - NAC Grounds Mtce.                                |           |                  | 35,100           |               |                  |
| 4898 - Pool Facility Ambassadors                        |           |                  | -                |               |                  |
| 4907 - NAC Custodial                                    |           |                  | 547,369          |               |                  |
| 4050/4067 - Facility Maintenance (1/6 locations) 50%    |           |                  | 93,090           |               |                  |
| 4064 - Facility Tech on Call - 40%                      | 54,957    |                  | 21,983           |               |                  |
| R&M Internal Orders                                     |           |                  | 92,200           |               |                  |
|   |           | 1,144,475        | 2,036,893        | -             | 3,181,368        |
| <u>Bowen</u>  |           |                  |                  |               |                  |
| 4254 - Kin Pool Maintenance                             |           |                  | 112,808          |               |                  |
| 4064 - Facility Tech on Call - 5%                       | 54,957    |                  | 2,748            |               |                  |
| R&M Internal Orders                                     |           |                  | -                |               |                  |
|   |           | -                | 115,556          | -             | 115,556          |
| <u>Weight Rooms</u>                                     |           |                  |                  |               |                  |
| 4124 - Weights  |           | (21,929)         |                  |               |                  |
| Weight room equipment Orders                            |           | 48,711           |                  |               |                  |
|   |           | 26,782           |                  |               | 26,782           |
| <b>TOTALS</b>   |           | <b>3,490,632</b> | <b>6,366,065</b> | <b>82,709</b> | <b>9,939,406</b> |

Calculation of Parks Yard allocation:

| Parks Yard costs:                     |           | Maintenance Costs      | %              |
|---------------------------------------|-----------|------------------------|----------------|
| 4450 - Maintenance Admin              | 446,798   | Non-sharable 3,824,034 | 61.21%         |
| 4444 - Machinery/Equip Services/Fleet | 20,900    |                        |                |
| 4447 - Snow Clearing                  | 259,983   | Community Parks        |                |
| 4448 - Misc Parks/Vandalism           | 259,817   | Beban 171,472          | 2.74%          |
| 4443 - Recreation Facility Painting   | 13,900    | Bowen 327,958          | 5.25%          |
| 4452 - Parks Annex                    | 33,225    |                        | 7.99%          |
|                                       | 1,034,623 | 499,430                |                |
|                                       |           | Sportsfields 1,924,037 | 30.80%         |
|                                       |           | 2,423,467              | 38.79%         |
|                                       |           | <b>Total 6,247,501</b> | <b>100.00%</b> |

**CITY OF NANAIMO AND REGIONAL DISTRICT OF NANAIMO  
DISTRICT 68 SPORTSFIELD SERVICES AGREEMENT**

|   | <b>2023</b>      |                          | Total            |
|---|------------------|--------------------------|------------------|
|   | Actuals          | Parks Yard<br>Allocation |                  |
| c/c 4531 - Playfields   | 1,584,992        | 298,986                  | 1,883,978        |
| Beban Park Sportsfield<br>(estimated in study)  | 93,000           | 17,543                   | 110,543          |
| c/c 4222 - Cleaning Sportsfield Facilities<br>(prorated between all facilities 12/20) | 227,633          | 42,940                   | 270,573          |
| Maintenance costs   | 1,905,625        | 359,469                  | <u>2,265,094</u> |
| c/c 4028 - McGirr Park Grant  | 148,353          |                          | 148,353          |
| Internal Orders   | -                |                          | -                |
| <b>TOTAL</b>  | <u>2,053,978</u> | <u>359,469</u>           | <u>2,413,447</u> |

Parks Yard Allocation represents an allocation of maintenance costs identified in the study

**CITY OF NANAIMO AND REGIONAL DISTRICT OF NANAIMO  
DISTRICT 68 SPORTSFIELD SERVICES AGREEMENT**

|   | 2023             |                       | Total            |
|---|------------------|-----------------------|------------------|
|   | Budget           | Parks Yard Allocation |                  |
| c/c 4531 - Playfields   | 1,577,004        | 261,161               | 1,838,165        |
| Beban Park Sportsfield<br>(estimated in study)  | 93,000           | 15,401                | 108,401          |
| c/c 4222 - Cleaning Sportsfield Facilities<br>(prorated between all facilities 12/20) | 254,033          | 42,069                | 296,102          |
| Maintenance costs   | 1,924,037        | 318,632               | <u>2,242,669</u> |
| c/c 4028 - McGirr Park Grant  | 149,092          |                       | 149,092          |
| Internal Orders   | -                |                       | -                |
| <b>TOTAL</b>  | <u>2,073,129</u> | <u>318,632</u>        | <u>2,391,761</u> |

Parks Yard Allocation represents an allocation of maintenance costs identified in the study