



NORTH PEACE LEISURE POOL
COMMISSION MEETING
AGENDA



NORTH PEACE LEISURE POOL REGULAR COMMISSION MEETING AGENDA

10:00am July 08, 2025

1. **Call the Meeting to Order:**
2. **Additions to the Agenda:**
3. **Adoption of Agenda: Page 2**
4. **Adoption of Minutes: Pages 3-6**
 - a) NPLP Commission Regular Meeting Minutes April 01, 2025
5. **Business Arising from the Minutes:**
6. **Correspondence:**
7. **New Business: Pages 7-29**
 - a) NPLP Commission Procurement Procedure – Pages 7-10
Kylah Bryde
 - b) NPLP Fees and Charges Policy Pages 11-29
8. **Reports: Pages 30-43**
 - a) Aquatic Manager Report – Pages 30-36
Charity Nelson – Aquatic Manager
 - b) Civic Properties Manager Report – Pages 37-39
Curtis Redpath – Civic Properties Manager
 - c) Budget 2024 WIP Report – Page 40
Charity Nelson – Aquatics Manager
 - d) Resolutions 'In Progress' Tracking Report – Page 41
Rosni Abdullah - Administrative Assistant II
 - e) Finance Report – Pages 42-43
Kylah Bryde – Director of Community Services
 - NPLP Actual vs Budget as of May 31, 2025
9. **Adjournment:**

Next Meeting Date:

Tuesday, October 7, 2025 at 10:00am
Location: NPLP Meeting Room



Minutes of the Regular North Peace Leisure Pool Commission Meeting

Date: April 01, 2025
Time: 10:00 AM – 10:25 AM
Place: NPLP Meeting Room

Chair: Commissioner Trevor Bolin, Councillor, City of Fort St. John

Present: Commissioner Brad Sperling, Director, Area C, PRRD
 Commissioner Reid Graham, Director, Area B, PRRD
 Commissioner Jeff Garrison, Alternate Director, Area C, PRRD
 Commissioner Jim Lequiere, Councillor, City of Fort St. John

Present: Kyla Bryde, Director of Community Services, City of Fort St. John
 Kevin Clarkson, General Manager of Community Services, PRRD
 Charity Nelson, Aquatic Manager, City of Fort St. John
 Bryna Casey, Community Services Manager, PRRD – Via Teams
 Keith McKinley, Facilities Manager, City of Fort St. John
 Curtis Redpath, Civic Properties Manager, City of Fort St. John
 Jennifer Bell, Parks and Rural Recreation Coordinator, PRRD – Via Teams
 Rosni Abdullah, Recording Secretary

Regrets: Angie Bernardin, Deputy Treasurer, City of Fort St. John
 Roxanne Shepherd, Chief Financial Officer, PRRD

1. Call Meeting to Order:

The meeting was called to order at 10:00 am.

2. Additions to the Agenda:

- Waterslide

Action

3. Adoption of the Agenda:

Resolution No. 07/25

MOVED by Commissioner Graham

SECONDED by Commissioner Lequiere

“THAT, the agenda be adopted as presented.”

CARRIED

Action

4. Adoption of the Minutes:

a) NPLP Commission Special Meeting January 21, 2025

Resolution No. 08/25

MOVED by Commissioner Graham

SECONDED by Commissioner Sperling

“THAT, the minutes of the North Peace Leisure Pool Commission Meeting of January 21, 2025 be adopted as presented.”

CARRIED

Action

- The quarterly in-service training for staff is scheduled for April 2nd where topics such as Swim Instructor Training, National Lifeguard standards, and other updates will be covered.
- Swimming Lessons will commence next week while drop-in schedule will continue to follow non-school week schedule format. It was noted that NPLP follows a format for schedules that aligns with the seasonal breaks to keep it consistent.
- As spring progresses, kayaker bookings will decrease, as they shift to outdoor activities during this season.
- The Sensory Friendly Swimming sessions were highly successful this winter. The current Saturday schedule will continue into the spring.
- It was noted that NPLP is a leader in producing certified lifeguards per capita in the community. Advanced courses and trainings such as Bronze Medallion, Standard First Aid, Lifesaving Instructor, and National Lifeguard, will be offered throughout spring.
- NPLP has been fortunate to receive the sponsorships from Tourmaline Oil Corporation, Pembina Pipeline Corporation, and Fort St. John Fire Fighters Charitable Society (FSJCC). The Commission was pleased to learn that FSJCC generously sponsored the afternoon free swim during spring break. After reviewing the contract, it was confirmed that FSJCC received a discount of approximately 34% (**this is a correction from the initial figure discussed during the meeting**).
- Northern Health completed an inspection last March 13th. One area for improvement highlighted was the consistent wearing of uniforms by supervisors. A memo has since been issued to reinforce this practice.
- A question was raised about whether there is a fee scale for the public for those interested in taking courses. It was confirmed there is a fee schedule for all programming and the NPLP and collaborates with other communities to ensure our pricing remains consistent and that course schedules do not overlap.

The Commission to send a "Thank you" letter to FSJCC. Admin Assistant to draft and send to chairs.

b) NPLP Resolutions 'In Progress' Tracking Report

Resolution No. 11/25

MOVED by Commissioner Graham

SECONDED by Commissioner Sperling

"THAT, the North Peace Leisure Pool Commission, receive the "In Progress Report" for discussion."

CARRIED

c) NPLP Finance Report

Resolution No. 12/25

MOVED by Commissioner Sperling

SECONDED by Commissioner Graham

"THAT, the North Peace Leisure Pool Commission, receive the Finance Report for information."

CARRIED

9. Adjournment:		Action
<p>The meeting was adjourned at 10:25am.</p> <div> <div>Trevor Bolin, Chairperson</div> <div>Rosni Abdullah, Recording Secretary</div> </div> <div> <div>Date/Year</div> <div>Date/Year</div> </div>		
10. Next Meeting Dates:		
<p style="text-align: center;"> Tuesday, June 3, 2025 at 10:00 a.m. Regular Meeting NPLP Meeting Room </p>		



File # 0360-20

Report To: **NPLP Commission**
From: **Kylah Bryde**
Subject: **North Peace Leisure Pool Procurement Procedure**
Meeting Date: **July 8, 2025**

RECOMMENDATION:

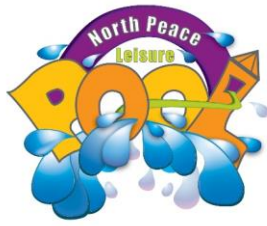
“THAT, the North Peace Leisure Pool Commission, receive North Peace Leisure Pool Procurement procedure for discussion.”

Purpose

This report outlines the current procurement, tendering, and purchasing procedures governing operations at the North Peace Leisure Pool (NPLP). It provides a summary of current the responsibilities, thresholds, and approval processes as defined by the joint governance structure between the Peace River Regional District (PRRD Board) and the City of Fort St. John (City).

The documents referenced to create the NPLP procurement procedure consist of the following documents:

- City of Fort St John Purchasing and Tendering Policy No. 22/22
- City of Fort St John Procurement/Credit Card Policy No. 35/20
- City of Fort St John Purchasing Administrative Procedure No. 01/25
- Peace River Regional District Bylaw No. 1855, 2009 (Rules of Procedures for the North Peace Leisure Pool Civic Properties Commission)
- Peace River Regional District Bylaw No. 2278, 2016 (Board Procedure Bylaw No. 2200, 2015)
- North Peace Leisure Pool Operating Agreement (Expired)
- Peace River Regional District Procurement Policy, 0340-26, Sept. 5, 2019



Staff recommend that, upon renewal of the NPLP Operating Agreement, additional clauses be incorporated to enhance the Commission's oversight role. The Commission could be granted a more active role in high-value procurements that fall within the PRRD's approved budget. Furthermore, the Commission could be authorized to enter into service agreements not exceeding five years, provided they directly support the facility's operations. Supporting bylaws should also be updated to reflect these changes and to clearly define the Commission's authority, financial thresholds, and responsibilities. Establishing these parameters would strengthen governance and improve operational efficiency among all parties involved in the management of the NPLP.

Scope

This policy applies to all procurement and capital expenditures under the jurisdiction of the North Peace Leisure Pool Commission, including both operational and capital planning responsibilities.

Applicable Policies and Procedures

Staff must comply with the following:

- City of Fort St John Purchasing and Tendering Policy No. 22/22
- City of Fort St John Procurement/Credit Card Policy No. 35/20
- City of Fort St John Purchasing Administrative Procedure No. 01/25

Approval Thresholds

Amount	Authority
\$0 – \$74,999	Authorized City staff with supervisory approval
Over \$75,000	Recommendation by City staff submitted to NPLP Commission for PRRD Board approval

Budgetary Requirements

1. **Authorization:** Only staff authorized by the City's CAO or Deputy CAO may execute procurement.
2. **Annual Budget Process:**
 - Aquatics Manager submits a five-year financial plan by November 15.
 - NPLP Commission reviews and recommends the plan by February 15.
 - PRRD Board adopts the final budget and funding framework.
3. **Amendments and/or Additional Funds**
 - Budget amendments over \$25,000 require an informational report to the Commission.



- Funds exceeding total budget(s) must be pre-approved by the PRRD Board.

Procurement Methods

Public Competition Thresholds:

- Goods/Services > \$75,000 require public tender or Request for Proposals (RFP).

Quotation Requirements for Lower-Value Procurements:

Value Range	Requirements
Under \$5,000	Discretionary procurement with best value
\$5,000 – \$24,999	Minimum of three informal written quotes (RFI)
\$25,000 – \$74,999	Formal RFQ, RFP, or pre-qualification process required

Commission Involvement

- Commission recommendation is required for:
 - Procurements exceeding \$75,000
 - Contracts not awarded to the lowest bidder
 - Where sole sourcing of goods and services is being recommended
 - Commission shall recommend to the PRRD Board all sub-leases and contracts to be entered into by the Regional District as owner with respect to the Leisure Pool
 - For example, Concession Lease Operator
- No report is needed if:
 - The procurement is within budget, below threshold, and lowest qualified bidder is selected.

Service Agreements

- Procurements over \$75,000 require:
 - Formal contract/ service agreements
 - Submitted to the Commission for recommendation for approval from PRRD
 - Agreements less than \$75,000 are signed by the Director of Community Services or delegate.
- All other long-term agreements will be submitted to the Commission for recommendation for approval from PRRD.



Conclusion

The NPLP procurement procedure is consistent with municipal standards and respects the established governance framework with the PRRD. While the Commission plays a vital role in ensuring transparency and accountability, its current scope of authority limits its ability to respond promptly and effectively to high-value procurement needs.

Respectfully submitted,

Kylah Bryde,
Director of Community Services



File # 0360-20

Report To: **NPLP Commission**
From: **Kylah Bryde**
Subject: **North Peace Leisure Pool Fees and Charges Policy**
Meeting Date: **July 8, 2025**

RECOMMENDATION:

“THAT, the North Peace Leisure Pool Commission, receive the North Peace Leisure Pool Fees and Charges Policy for discussion.

AND FURTHER

THAT, the North Peace Leisure Pool Commission, adopt Policy No. 10/25 North Peace Leisure Pool Fees and Charges Policy as presented”.

OR

“THAT, the North Peace Leisure Pool Commission, adopt Policy No. 10/25 North Peace Leisure Pool Fees and Charges Policy with <amendments> “.

Policy

This policy establishes the framework for regulating fees and charges associated with the rental and use of the North Peace Leisure Pool (NPLP) from September 1, 2025 to August 31, 2030. It ensures fairness, clarity, and efficiency in managing facility access and cost recovery, while upholding the principles of public benefit and responsible stewardship.

Guiding Principles for Fee Calculation:

- Transparency: Open communication of fee structures and subsidies.
- Service Efficiency: Streamlined pricing to support efficient service delivery.
- Public Engagement: Opportunities for public input into rate-setting processes.
- Actual Cost Principle: Fees reflect the true cost of delivering services.
- Benefit Principle: Users pay in proportion to the benefit received.



Highlights of Public Engagement Applicable to Fees and Charges

MNP provided a consultant review of the fees and charges for Community Services, including the NPLP in 2024.

- The NPLP offers the lowest drop-in admission fees for single youth across all municipalities analyzed.
- The NPLP offers the lowest average of drop-in admission fees for single adult across all municipalities analyzed.
- The NPLP offers the highest price of multi-month or annual passes across all municipalities analyzed.
- Users in support of fee increases in line with inflation, at the time of the study inflation was at 3.4%
- Household with children under 18 expressed the strongest opposition to fee increases

Cost Recovery

The pool operation cost is comprised of, removing PRRD subsidy, capital expenditure(s) and adding annual capital amortization. Over a 3-year average, the pool cost recovery is 17.6%. The annual cost recovery fluctuates depending on the actual revenue and expenditures incurred.

A cost recovery target has not been set for the NPLP, nor is it recommended at this time. Cost recovery targets are usually implemented incrementally over many years to reach the target, whereas the NPLP is not expected to have a long future ahead and it is difficult to justify increasing fees to an aging facility. Although, staff have been working diligently to attain sponsorship which have been gaining support from local organizations. Staff efforts will continue to attract sponsorship and provide advertising opportunities to assist with offsetting revenue directly from user fees.

Key Elements Updated of the Policy

User categories are defined as individual users and group users that staff recommend that;

- Suggest the user group name change of private to standard and commercial to private, this update is recommended to reflect user inquiries of different categories and fits appropriately on the benefit continuum that
- The senior age group is lowered from 65 to 60 years of age
 - The data available from the senior age group is that the cost of this change consists of approximately \$4,500 annually.



- However, the drop-in admission rate has been increased to match regional comparisons.
- The increase to drop-in admissions recommended is as follows, the fees also include 5% GST, that is rounded to the nearest quarter. This update is for the convenience of the payee.
- Aquafit drop-in fee has been amalgamated into the drop-in admission to provide the ease of one fee as well as, compensating for the increase in drop-in admissions. This method is also widely accepted as a standard process.
- Bundled passes at discount pricing has been applied; with greater discounts offered for longer-term passes

Drop-In Admissions (Includes tax)						
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Toddler (0 – 5)	No charge					
Youth (6 – 18)	\$3.00	\$4.50	\$4.50	\$4.75	\$4.75	\$5.00
Adult (19 – 59)	\$6.00	\$8.75	\$9.00	\$9.25	\$9.50	\$9.75
Adult Aquafit (19 – 59)	\$7.00	\$9.75	\$10.00	\$10.25	\$10.50	\$10.75
Senior (60+)	\$3.00	\$4.50	\$4.50	\$4.75	\$4.75	\$5.00
Senior & Youth Aquafit	\$4.00	\$5.50	\$5.50	\$5.75	\$5.75	\$6.00
Family (2a+4y)	\$16.00	\$22.00	\$22.50	\$23.25	\$23.75	\$24.50

- Rental fees have an annual increase of 3% for the duration of the bylaw
- School use definition has been expanded to include parameters around use of school hours, and regular school days.
- Implemented a clause that staff have the ability to discount or apply a premium when deemed appropriate.
- Clarification of fees when a group holds the space beyond a booking, typically overnight.
- Discount pricing may be used during low-demand periods to encourage usage.
- Events with admission ticket sales may incur a premium rate.



Conclusion

This policy provides a comprehensive framework for regulating fees and charges at the North Peace Leisure Pool from September 1, 2025 to August 31, 2030. It reflects a balanced approach that promotes fairness, fiscal responsibility, and user accessibility while considering the aging state of the facility. Grounded in guiding principles such as transparency, service efficiency, public engagement, actual cost, and benefit-based pricing, the policy is responsive to both operational realities and community input. Overall, the policy positions the NPLP for equitable and sustainable operations during its remaining years of service.

Respectfully Submitted,

Kylah Bryde
Director of Community Services



Fees & Charges Policy

North Peace Leisure Pool

Benefit Continuum

- Recreation opportunities creates a better community for everyone
- Those who benefit from a good or service should pay in proportion to the benefit they receive
- As the continuum moves from public to private the portion of tax support decreases

100% tax supported

75% tax supported

50% tax supported

25% tax supported

0% tax supported

Community Wide Benefit.

0-5 yrs Free

Taxpayers pay all cost of public services.

Affordable fees for families,

Youth & seniors.

User pays a portion, and taxpayers pay a portion for services.

Affordable fees for adults.

User pays a portion, and taxpayers pay a portion for services.

Mixed benefits for private benefits with less tax support.

Primarily benefits the user.



Category of Users

Individuals

- Pre-school 0-5 years
- Youth 6-18 years
- Adult 19-59 years
- **Senior 60 + years**
- Family 2 adults & 4 youth

Groups

- Youth non-profit
- Adult non-profit
- Senior non-profit
- **Standard**
- **Private**



Group Updates

- **Senior** 60 yrs from 65 yrs
- **Standard:** An individual, group or organization requesting use of a facility for the purpose where no profit is generated by that group, and the group does not fall into other categories of user groups.
- **Private:** An individual, company or business requesting use of a facility for its own profit or generating revenue.



Other Updates

- School District
- High and low facility demands
- Multi-day event costs



Process of Setting Fees



Gather all information on relevant costs and benefits associated with the service.

Calculate fees & usage.
Implement the benefit-based approach based on the benefit continuum

Review calculated fees.
Align rental rates with usage.

Adjust for **reasonability**, regional comparison and market tolerance.



Exploring Fees

- Survey Respondents, 2024
- Cost Recovery and Financial Targets
- Pass Incentives
- Aging Facility
- Long-term planning



Scheule A Updates

Staff Recommendations

- Taxes for drop in admission and passes include tax
 - Admissions rounded \$0.25
 - Rates based on regional market and match Community Services drop in rates
- Aquafit = Drop-in admission
 - Apply discount pricing; greater discounts offered for longer-term passes
- Rental rates annual increase of 3%
 - Meeting Room rate matches Community Services rate





Questions?



North Peace Leisure Pool Fees and Charges

Commission Policy No. 10/25

PURPOSE

This policy regulates fees and charges for the use of the North Peace Leisure Pool facility rentals.

POLICY

1. DEFINITIONS

Categories of Individual Users:

- Pre-Schooler: An individual from 0 to 5 years old.
- Youth: An individual between 6 to 18 years of age.
- Adult: An individual between 19 to 59 years of age.
- Senior: An individual 60 years of age and over.
- Family: Up to two (2) adults and four (4) youth residing in the same household. *(Fee is based on 2 adults & 1 youth)*

Categories of User Groups:

- Youth Non-Profit: A non-profit organization whose primary purpose is providing a community service where the youth in the local community is the beneficiary. 80% of the membership must be 18 years of age and under to qualify for youth status. Groups not meeting the 80% membership under the age of 18 would qualify for adult non-profit status.
 - Examples include but not limited to Minor Sports groups/ clubs and schools.
- Adult Non-Profit: A non-profit organization whose primary purpose is providing a community service where the adults in the local community are the beneficiary. Adults are between the age of 19 and 59 years of age.
 - Examples include but not limited to adult sporting groups or clubs.
- Senior Non-Profit: A non-profit organization whose primary purpose is providing a community service where the senior in the local community is the beneficiary. 80% of the membership must

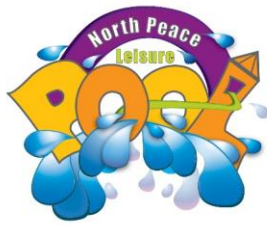


be 60 years of age and over to qualify for senior status. Groups not meeting the 80% membership over the age of 60 would qualify for adult non-profit status.

- Examples include but not limited to senior sport groups or clubs.
- Standard: An individual, group or organization requesting use of a facility for the purpose where no profit is generated by that group, and the group does not fall into other categories of user groups.
 - Examples include but are not limited to,
 - A community group that is not registered non-profit.
 - Family reunion, service club meetings, government agencies or corporations holding meetings.
- Private: An individual, company or business requesting use of a facility for its own profit or generating revenue.
 - Examples include but are not limited to, a private business service, sales or a training provider offering a course for a fee.
- Internal Users: All departments and associated committees within the City of Fort St John and/or the PRRD hosting an activity related to the NPLP and/or using a recreational facility for its departmental needs.
 - Examples would include but not limited to, meetings, committees, Commission meetings, and Learning & Development Training.

Miscellaneous Definitions:

- Drop-In Admission: The drop-in admission provides the bearer with access to public use.
- Non-Profit Organization: A registered society in the province of BC or Canada.
- Rental Agreement Use: A person and/or group who rents a space through a rental contract and controls the use and the users of that space during the period of rental.
- Taxes –
 - Drop In Admission and passes include tax listed in Schedule A.
 - Rental rates do not include tax listed in Schedule A.



School Definitions:

- All schools and programs as provided in School District No. 60 District Directory as well as Home schoolers, Christian Life School, and other students where they reside within City limits attending an accredited school.
- School use occurs during school hours (8:00 am – 3:00pm) when school is in session. Does not include non-instructional days or school breaks.

2. OTHER

In cases where demand is high for a facility during a limited time period and there is an economic reason to attempt to shift some of that demand to an otherwise low demand period, discount pricing may be used to provide the incentive to shift demand to the lower use period.

Discount pricing shall be applied to bundled passes, with greater discounts offered for longer-term passes.

In cases where an organizer charges an admission ticket for an event sporting, civic, charitable or other event, the City reserves the right to charge a premium applied to the regular rate schedule.

Groups that have a multi-day event and require to maintain the set up beyond their reservation or overnight will be charged a rate day rate of 10-hour day.

3. GUIDING PRINCIPLES TO CALCULATING FEES AND CHARGES

- Transparency – User fees and subsidies are reported for all City recreational services in a transparent manner.
- Service Efficiency – Prices are set to ensure optimal service delivery and administrative efficiency.
- Public Engagement Principle – the public will have opportunities to engage with the City, and to provide input on a user fee and charges bylaw and North Peace Leisure Pool fees and charges policy.
- Actual Cost Principle – The actual cost of service delivery is well understood prior to setting user fee or subsidy rates.



- Benefit Principle – Those who benefit from a good or service should pay in proportion to the benefit they receive.

4. APPLICATION OF THE BENEFIT PRINCIPLE

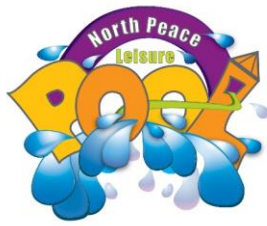
Fort St John's assessment of the overall public benefit for all public leisure services as determined throughout the review(s) in 2011, 2013, 2018, 2022 and 2024. It reflects the assessment and the justification for public subsidy for each of the categories of uses and users that might be made of recreation spaces.

5. CALCULATING FEES AND CHARGES USING THE BENEFITS BASED PRINCIPAL

Figure 1

USERS		DROP-IN ADMISSIONS	RENTALS
Individuals			
	Pre-School (0-5 years)	0%	
	Youth (6 – 18 years)	25%	
	Adult (19-59 years)	50%	
	Senior (60 years +)	25%	
	Family (2a+4y)	$\$(2a+1y)$	
Groups			
	Youth Non-Profit		25%
	Adult Non-Profit		50%
	Senior Non-Profit		25%
	Standard		75%
	Private		100%

The North Peace Leisure Pool fees and charges for the use of the facility rentals are attached to and form part of this policy as Schedule "A".



6. REPEAL

Fees and Charges policy for the North Peace Leisure Pool Fees and Charges Resolution No. 10/24 will be repealed as of August 31, 2025.

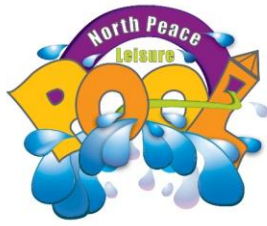
7. SEVERANCE

If any section, subsection sentence, clause or phrase of this policy is for any reason held to be invalid by the decision of any court of competent jurisdiction, the invalid portion shall be severed and the part that is invalid shall not affect the validity of the remainder.

The fees and charges are attached to and form part of this policy as Schedule "A".

North Peace Leisure Pool Fees & Charges Policy - SCHEDULE A

Item	CURRENT	PROPOSED				
	2024-2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Pool Fees & Charges						
Drop-In Admissions- Swimming & AquaFit (Includes tax)						
Toddler (0 – 5)	No charge					
Youth (6 – 18)	\$3.00	\$4.50	\$4.50	\$4.75	\$4.75	\$5.00
Adult (19 – 59)	\$6.00	\$8.75	\$9.00	\$9.25	\$9.50	\$9.75
Senior (60+)	\$3.00	\$4.50	\$4.50	\$4.75	\$4.75	\$5.00
Family (2a+4y)	\$16.00	\$22.00	\$22.50	\$23.25	\$23.75	\$24.50
Passes (Includes Tax)						
6 Visit	5X Drop-In Rate					
12 Visit	10X Drop-In Rate					
1 Month	12X Drop-In Rate					
3 Month	28X Drop-In Rate					
6 Month	50X Drop-In Rate					
12 Month (Inclusive of 4 week annual maintenance shutdown)	86X Drop-In Rate					
Exclusive Use (per hour, up to 40 swimmers in the pool)						
Entire Facility – Youth / Senior Non-Profit	\$185.00	\$190.55	\$196.27	\$202.15	\$208.22	\$214.47
Entire Facility - Adult Non-Profit	\$371.00	\$382.13	\$393.59	\$405.40	\$417.56	\$430.09
Entire Facility – Standard	\$556.00	\$572.68	\$589.86	\$607.56	\$625.78	\$644.56
Entire Facility – Private	\$742.00	\$764.26	\$787.19	\$810.80	\$835.13	\$860.18
Leisure Pool – Youth / Senior Non-Profit	\$112.00	\$115.36	\$118.82	\$122.39	\$126.06	\$129.84
Leisure Pool – Adult Non-Profit	\$222.00	\$228.66	\$235.52	\$242.59	\$249.86	\$257.36
Leisure Pool – Standard	\$334.00	\$344.02	\$354.34	\$364.97	\$375.92	\$387.20
Leisure Pool – Private	\$446.00	\$459.38	\$473.16	\$487.36	\$501.98	\$517.04
Lap Pool – Youth / Senior Non-Profit	\$74.00	\$76.22	\$78.51	\$80.86	\$83.29	\$85.79
Lap Pool – Adult Non-Profit	\$149.00	\$153.47	\$158.07	\$162.82	\$167.70	\$172.73
Lap Pool – Standard	\$222.00	\$228.66	\$235.52	\$242.59	\$249.86	\$257.36
Lap Pool - Private	\$297.00	\$305.91	\$315.09	\$324.54	\$334.28	\$344.30
Lane - Youth / Senior Non-Profit	\$13.00	\$13.39	\$13.79	\$14.21	\$14.63	\$15.07
Lane - Adult Non-Profit	\$26.00	\$26.78	\$27.58	\$28.41	\$29.26	\$30.14
Lane - Standard	\$39.00	\$40.17	\$41.38	\$42.62	\$43.89	\$45.21
Lane - Private	\$52.00	\$53.56	\$55.17	\$56.82	\$58.53	\$60.28
Other Fees and Charges						
Additional pool attendant per hour (base rate + 30%)	Based on collective agreement					
Major sport event	Inquire					
Meeting Rooms in NPLP (per hour)						
Youth / Senior Non-profit	\$24.00	\$25.00	\$25.25	\$25.50	\$25.75	\$26.00
Adult Non-Profit	\$41.00	\$50.00	\$50.50	\$51.00	\$51.50	\$52.00
Standard	\$62.00	\$75.00	\$75.75	\$76.50	\$77.25	\$78.00
Private	\$83.00	\$100.00	\$101.00	\$102.00	\$103.00	\$104.00
Common Areas Rentals (per 32 square feet, per day)						
Youth / Senior Non-profit	\$23.00	\$25.00	\$25.25	\$25.50	\$25.75	\$26.00
Adult Non-Profit	\$40.00	\$50.00	\$50.50	\$51.00	\$51.50	\$52.00
Standard	\$60.00	\$75.00	\$75.75	\$76.50	\$77.25	\$78.00
Private	\$80.00	\$100.00	\$101.00	\$102.00	\$103.00	\$104.00
Special Events						
Damage Deposits						
Special Event Damage Deposit	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Regular User Annual Damage Deposit	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Additional Services and Requests						
Maintenance Services (per hour)	At Cost					
SOCAN Fees	As per copyright legislation					
Cancellation Fees						
Rentals	As per policy					



File # 0360-20

Report To: **NPLP Commission**
From: **Charity Nelson**
Subject: **North Peace Leisure Pool Aquatic Manager Report**
Meeting Date: **July 8, 2025**

RECOMMENDATION:

“THAT, the North Peace Leisure Pool Commission, receive the Aquatic Manager Report for discussion.”

Staffing

Current Staffing Levels at the North Peace Leisure Pool:

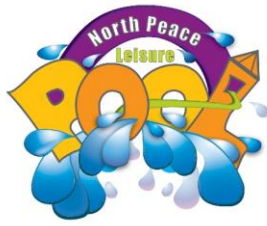
- Pool Attendants (Lifeguards) Total: 37, consisting of Full-time/ Part-time: 17, Summer Seasonals Full/Part-Time: 3 (terms ending August 23rd)
- Recreation Attendants (Waterslide) Total: 7

Recruitment & Hiring

The facility continues to receive a high volume of qualified applicants for job postings, making it one of the more competitive aquatics positions in the region. This strong interest has allowed for greater selectivity in hiring and has raised the standard for new recruits. The North Peace Leisure Pool will continue to focus on Pool Attendant development within the community and work with the school district 60 program to attract career- focused candidates. To improve candidate selection and ensure job-fit, a "water-based interview" component has been added to the hiring process. Candidates are evaluated on in-water skills, professionalism, and ability to respond under pressure.

Retention & Staff Development:

This fall there is a reduction of workers leaving to go to post- secondary compared to last year, there will be significantly less vacant positions to recruit. Also, observed is a mentality shift of pool attendants looking for long term careers as a pool attendant. Staff will continue to develop and foster training opportunities. Retention of workers assists to increase schedule reliability and develop advances instructors for the region.



Employee Announcement

Pranav, our Aquatic Recreation Programmer, began his journey at the North Peace Leisure Pool in 2023 as a Recreation Attendant on the waterslide. Within just seven months, he advanced to Pool Attendant and soon after took on the role of Lead Hand. Pranav brings a deep passion for aquatics, and his enthusiasm, creativity, and supportive nature have already made a meaningful impact on both staff and patrons. We're confident he'll continue to help make the pool a fun, inclusive, and welcoming space for everyone.

Training

The 2025 training schedule for Aquatics staff follows a quarterly format. Each quarter includes recertification cycles for National Lifeguard, Swim Instructor, and Standard First Aid to support both internal staff and regional facilities. Additionally, quarterly in-service training will cover aquatic fitness, safety meeting training, emergency procedure reviews, lifeguard and swim instructor training, and seasonal program updates. This structure ensures that staff remain well-prepared and aligned with operational and safety standards throughout the year. In-service was held June 24th and the next in-service is scheduled during the maintenance shutdown.

North Peace Leisure Pool will host BC Yukon Lifesaving Society to offer the First Aid Instructor Trainer development program. The First Aid Instructor/Examiner course trains instructors to apply teaching and evaluation philosophy to techniques and approaches required to teach first aid skills. Candidates also learn about long-range/short-term planning, class management, safety supervision and the principles of evaluation. Lifesaving First Aid Instructors can teach all the Lifesaving First Aid courses upon certification to include the following programs:

- CPR A/AED, CPR C/AED
- Emergency First Aid with CPR A or CPR C
- Emergency First Aid Child & Community Care with CPR C/AED
- Standard First Aid with CPR C/AED



Annual Maintenance Shutdown

The annual maintenance shutdown will begin on Sunday, September 7. The last day for public swimming will be Saturday, September 6. During the shutdown, routine maintenance and repairs will be completed, as outlined in the WIP Budget Report.

Aquatics staff will return the week of September 22 to complete in-service sessions, training, and recertifications in preparation for reopening on Monday, October 6.

Artistic Bike Rack Installation

The NPLP received a “Mountain” bike rack as part of a City initiative to integrate functional art at highly used locations that were placed all around the City. The project details can be found on the City of Fort St John’s website <https://www.fortstjohn.ca/community-and-culture/arts-and-culture/public-art> .

Schedule and Programs

Summer Programming/Public Schedule/Special Events

Summer programming at the North Peace Leisure Pool began on June 29th and will run until September 6th. The facility will offer range of activities, including learn-to-swim programs (swimming lessons), advanced leadership courses, and special events.

Public Drop-in Schedule

The Summer drop-in pool schedule, lap lane schedule, and fitness schedule is in effect June 29th to September 6th, 2025. Schedules can be found on the City of Fort St. John drop-in calendar, Recreation Facebook page, and at the North Peace Leisure Pool. A standardized public schedule has been implemented that reflects both ‘school days’ and ‘non-school days’. The non-school days will consist of non-instructional days, winter break, spring break, and summer break to accommodate the increased demand to offer access to both basins, host special events, and overall increase the timeframe during the day for children and youth to swim at the pool.

North Peace Leisure Pool Summer Programming:

- Leisure Swim/Lap Swim/Public Swim/Rec Swim
- User group bookings (Inconnu Summer limited schedule)
- Swim For Life swimming lessons/Swim Patrol/Fitness Swimmer/Adult & Teen lessons
- Advanced training (National Lifeguard/Bronze Medallion/Bronze Cross/ First Aid/ First Aid Instructor Trainer)
- StaySafe! & Babysitter programs (youth First Aid)



- Drop-in aquatic fitness classes – Deep, Shallow, Spin, Stretch, Aqua Tots
- Sensory friendly swimming Saturdays

Swimming Lessons

Swimming lesson availability remains a high priority, and we strive to offer a variety of lessons that align with instructor and pool space availability while balancing the other needs of the community. Summer swimming lesson registration opened on June 23rd at 6:00am and features five (5) different lesson sets running every two weeks from July to August, along with a mini-Summer one off weekend lessons.

Winter Overview Jan – Mar 2025			
Lesson Spots Offered	Lesson Spots Filled	Revenue	Remained on Waitlist
998	762	\$76,989.64	63
Spring April – June 2025			
Lesson Spots Offered	Lesson Spots Filled	Revenue	Remained on Waitlist
953	688	\$61,722.10	147
Summer Overview July – August 2025 (lesson registration day June 23 rd)			
Lesson Spots Offered	Lesson Spots Filled	Revenue	Remained on Waitlist
776			

Advanced Courses & Training

Bronze Medallion/Cross (Lifeguarding) – July 7

The Bronze Medallion/Cross Combo is designed for candidates that want to complete the first 2 courses of their Lifeguarding certifications. This course will start with Bronze Medallion in the first half and then move to a Bronze Cross course in the second half. This course is designed for candidates that are 13 years and older with the ability to swim. Bronze Medallion challenges the candidate both mentally and physically. Judgment, knowledge, skill and fitness – Bronze Cross emphasizes the importance of teamwork and communication in preventing and responding to aquatic emergencies.

Standard First Aid (Lifeguarding, Pool Attendant, Community First Aid Training) – June 28th/ Aug 9th

The North Peace Leisure Pool offers Standard/Intermediate First Aid training for individuals requiring comprehensive information on First Aid and CPR for their workplace, school, or personal interest. Standard First Aid with CPR level C is one of the pre-requisites for the National Lifeguard and Lifesaving Instructor.



The North Peace Leisure Pool offers first aid programming through both the Canadian Red Cross and the National Lifesaving Society. All the first aid training programs at the North Peace Leisure Pool follow Occupational Health and Safety Regulations for Occupational First Aid training.

*National Lifeguard (Lifeguarding/Pool Attendant)- **August 2***

The National Lifeguard Pool certification is designed to develop the fundamental values, judgment, knowledge, skills and fitness required by lifeguards. The National Lifeguard course emphasizes the lifeguarding skills, principles and practices, and the decision-making processes which will assist the lifeguard to provide effective safety supervision in swimming pool environments.

Lifeguard Training Partnership with the School District 60

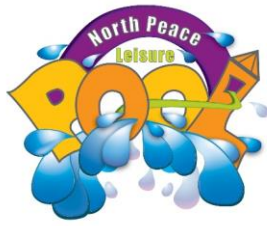
North Peace Leisure Pools' Active Living Lifeguarding has launched the lifeguard training initiative in partnership with the local school district 60. Interest in the program has been strong, with 33 students signed up for the upcoming session starting in September. Due to program standards and safety requirements, we have capped participation at 15 students, just below the maximum allowable class size of 16. Selection is based on a combination of swimming ability, prior aquatic experience, and the School's recommendations.

This partnership represents a strong step toward developing future qualified young lifeguards from within our own community and increasing our certified pool of applicants and strengthening long-term staffing capacity at our facility.

Sponsorship

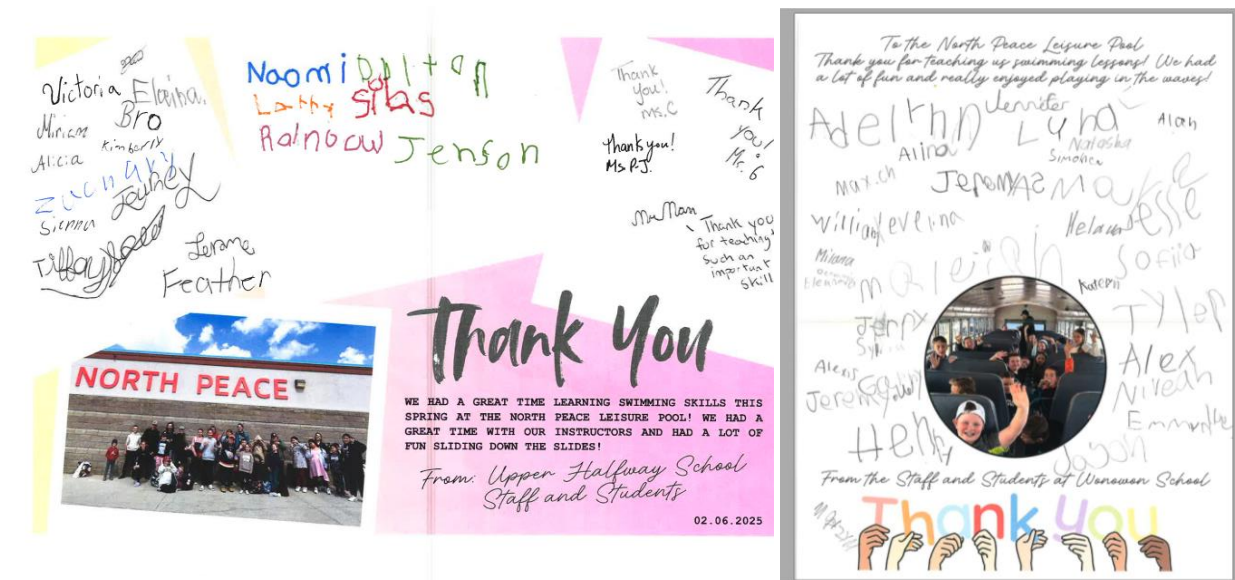
The North Peace Leisure Pool continues to welcome and encourage community sponsorship. With these generous sponsors, swimming is more accessible to families regardless of their economic status. These local businesses and organizations benefit greatly from the increased exposure, and their brand being associated with a positive, healthy, fun community-built activity.

- Tourmaline Oil Corporation offers free swimming every Sunday 1-5pm
- Pembina Pipeline Corporation offered a free swim from 1-4pm on Family Day, February 17th.
- Fort St. John Fire Fighters Charitable Society is offering free swimming from 1-5pm Monday to Friday from March 17-28, during Spring Break.
- Foundry /YMCA Glow with Pride Family Swim June 14th 12 - 5pm
- Urban Systems Seniors Swim Free/ Aquafit July 4th 11am



Employee Highlights and Community Feedback

The NPLP continues to receive positive feedback from facility users, partners, and community members highlighting the exceptional service and professionalism of our staff. These recognitions not only reflect well on individual team members but also the culture of excellence we strive to maintain. Staff are being acknowledged internally, and several of the below comments have been shared during team meetings and to reinforce positive morale. The following examples reflect the ongoing commitment and high standards demonstrated by the North Peace Leisure Pool team:

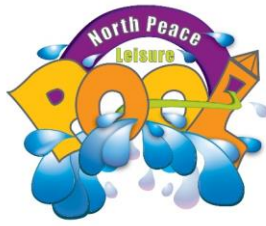


"I opted my son for the 4th time in the same level. He is on autism spectrum and wasn't learning anything. But this time, he learned some swimming and was able to put his face in the water. I'm grateful to the instructor who helped him learn."

"Want to give a huge thanks for being a super eager and always having a smile on. Great Instructor."

"Today a spectator baby flipped over in the water. The speed of the tow lifeguards that jumped into action was impressive. Made me and my wife feel safe having our daughter in swimming lesson here."

"To everyone on shift on June 14, thank you so much for hosting a wonderful glow in the dark free swim. Looking forward to collaborating more."



Facility User Stats

June numbers as of June 19th

2025 All Pool Visits												
Facility Visits	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Public Drop-In Swim Stats	6334	5276	6798	3384	2954							
Slide Use	2531	1741	2621	1532	1432							
AquaFit Drop-In	425	367	467	408	301							
Tourmaline Sundays	1054	1075	1613	870	566							
Swimming Lessons	1467	1414	1774	963	1242							

Month	0-5	6-18	6-18 Free/Pass	19-64	19-64 Free/Pass	65+	65+ Free/Pass	Family
January	951	1195	1120	1832	1016	71	76	73
February	844	1031	936	1132	1103	47	85	98
March	939	885	2097	1296	1346	81	89	65
April	382	779	613	940	507	60	59	44
May	337	584	450	866	490	73	126	28

Respectfully submitted,

Charity Nelson, Aquatic Manager



File # 0360-20

Report To: **North Peace Leisure Pool Commission**

From: **Curtis Redpath, Civic Properties/Fleet Manager**

Subject: **North Peace Leisure Pool (NPLP) Roof Replacement Project – Tender Summary & Budget Consideration**

Meeting Date: **July 8, 2025**

BACKGROUND

In 2024, the Pool Commission requested a roof inspection to assess the condition of the existing roof membrane at the North Peace Leisure Pool. Topside Consulting was contracted to conduct the inspection and subsequently provided a detailed report recommending roof membrane replacement. These recommendations served as the basis for the development of a tender package.

TENDER PROCESS

The City of Fort St. John issued a public tender for the replacement of the roof membrane on three (3) designated sections of the facility, excluding the slide tower roof which was replaced three (3) years ago.

The tender closed on June 25, 2025, at 2:00 p.m. Only one (1) submission was received, from Henderson Roofing of Dawson Creek, BC.

BUDGET AND SUMMARY COSTS

The approved project budget was \$750,000, which included a contingency allowance of \$148,000. However, due to rising construction costs over the past seven months, the tendered amount exceeded the originally projected figures.

TENDER COST

- Base Tender: \$757,499.00
- GST (5%): \$37,874.95
- Total Cost (incl. GST): \$795,373.95



- Contingency Funds Available: \$0.00

It is important to note that the current tender price includes no contingency. Typically, a minimum contingency of 10% of the total project cost is allocated, which in this case would be \$75,750. The current approved budget does not have the capacity to absorb this additional amount.

OPTIONS FOR CONSIDERATION

To address the budget shortfall and ensure project viability, the following options are proposed:

Option A: Internal Budget Reallocation

- Amend the existing budget by reallocating \$7,499 from the Front Counter Remodel Project.
- The scope of the remodel has already been scaled back to focus on modifying the existing structure for improved accessibility.
- This reallocation would enable the roof project to proceed within the approved budget total but is subject to minimal contingency funds being required.

Option B: Contingency Planning

Should contingency funds be required during the project, the Commission may consider the following sub-options:

- **B.1:** Direct staff to identify internal sources of funding within the existing budget. Staff would develop a plan to cancel or defer lower-priority projects scheduled for next year to accommodate potential cost overruns.
- **B.2:** Recommend to the Peace River Regional District (PRRD) Board to approve an additional 10% contingency fund at this time to proactively avoid project delays.

Option C: Amend Project Scope

- Amend the scope of the project to complete the repairs that fit within the approved budget.
- This approach would require additional funds to be allocated in 2026 to complete the full scope of the roof replacement.

Option D: Project Deferral

- Postpone the roof replacement project until 2026, allowing time to secure a higher budget inclusive of a contingency amount.



- This would accommodate the inflationary cost trends but may delay necessary repairs to the existing roof.

RECOMMENDATION

Given the urgency to complete the roof replacement and the absence of contingency in the current budget, **Option A and Option B.1** is recommended as the most immediate solution and provides an option to cover any contingency funds within the approved budget.

“THAT, the North Peace Leisure Pool Commission authorize staff to expend the additional funds for the roof repairs and utilize funds from the existing Capital Budget of \$7,499.00.

AND THAT, the NPLP Commission directs staff to identify internal sources by cancelling or deferring low priority projects to work within the approved funds of the existing budget.

AND THAT the North Peace Leisure Pool Commission recommend to the Peace River Regional District to award the Roof Project to Henderson Roofing for the tendered price of \$795,373.95, GST included.

AND FURTHER TO THAT, The Peace River Regional Board enter into a service agreement with Henderson Roofing.”

ALTERNATE RECOMMENDATION

“THAT, Further discussion and direction, the NPLP Commission has identified the best course of action for the NPLP Roof Replacement project to proceed by <insert amendments>.”

GENERAL INFORMATION:

Respectfully submitted,
Curtis Redpath
Civic Properties/Fleet Manager, City of Fort St. John

Report to: North Peace Leisure Pool Commission
From: Keith McKinley, Curtis Redpath, Charity Nelson
Subject: North Peace Leisure Project Work In Progress (WIP) Report
Date: 26-Jul-25

File # 0360-20

Recommendation: "THAT, the North Peace Leisure Pool Commission, receive the NPLP Budget Work in Progress Report for discussion."

Year: 2025 The list below contains the overview of the approved supplementary budget items for 2025. The NPLP Managers can provide more detailed information specific to each supplemental item at regular commission meetings.

Sup #	Item	Capital	Actual	Difference	Timeline	Comments	Next Steps	Status %	Lead Dept	GL
1	D503001 Fire Alarm System	\$60,000.00		\$60,000.00	Shutdown	Parts ordered, install to occur over shutdown - CR July 8/25		25%	CP	742-565
2	Re-Roof NPLP	\$750,000.00		\$750,000.00	Can occur anytime after approval.	Award Closed June 25, 2025	Report	15%	CP	742-565
3	D501034 Replace panelboards 400A or higher	\$30,000.00		\$30,000.00	Shutdown	Electrician to work on this - CR July 8/25		25%	CP	742-565
4	Front Counter Remodel	\$35,000.00		\$35,000.00	Shutdown	Need to obtain quotes - CR July 8/25		15%	CP	742-565
5	D302099 Heating System: Steam	\$10,000.00		\$10,000.00	Shutdown	Ordered approx 45days for unit to arrive		50%	FAC	743-565
6	Accessible Washroom renovations & Grab Bars	\$35,000.00		\$35,000.00	Shutdown	Waiting on pricing from contractor		25%	FAC	743-565
7	Repair basin tile	\$30,000.00		\$30,000.00	Shutdown	Will meet with contractor (Matias) first week of July		50%	FAC	743-565
	Total	\$950,000.00		\$950,000.00						

*Updates as per the NPLP Roof Replacement Recommendation

NPLP Commission Resolutions In Progress Report

RECOMMENDATION:

“THAT, the North Peace Leisure Pool Commission receive the Resolutions 'In Progress' Report for discussion.”

Meeting Date	Resolution #	Resolution	Person(s) Responsible	Timeline	Update
October 3, 2023	78/23	<i>“THAT, the North Peace Leisure Pool Commission direct staff to report back to the Commission regarding marketing the 9pm-10pm daily hour of operation and provide other suggestions until such time as the BC Transit City Review has been completed and decisions finalized.”</i>	Charity Nelson & Staff of the NPLP	Q4 2025	In Progress
December 5, 2023	95/23	<i>“THAT, the North Peace Leisure Pool Commission, direct staff to work with School District 60 towards the appointing of a designated youth NPLP Commission member as per the recommendations of the Aquatics Manager & Programmers Combined report (attached in the NPLP Commission Meeting Agenda Package).”</i>	Charity Nelson & Staff of the NPLP	Sep-25	In Progress
April 9, 2024	37/24	<i>“THAT, the North Peace Leisure Pool Commission, receive the MNP Aquatics presentation high priority, short-term recommendations Report for discussion; AND THAT, the North Peace Leisure Pool Commission, direct staff to implement the high priority short-term recommendations from the MNP Presentation as they align with the strategic priorities of the NPLP Commission, and report on these recommendations at the October 22, 2024 Regular NPLP Commission Meeting.”</i>	Charity Nelson & Staff of the NPLP	December 10, 2024	Completed
April 9, 2024	38/24	<i>“THAT, the North Peace Leisure Pool Commission, receive the MNP Aquatics presentation mid-term recommendations for discussion; AND THAT, the North Peace Leisure Pool Commission, direct staff to implement the high priority, mid-term recommendations from the MNP presentation as they align with the strategic priorities of the NPLP Commission, and report on these recommendations at the June 2025 Regular NPLP Commission Meeting.”</i>	Charity Nelson & Staff of the NPLP	Oct 2025 Regular NPLP Meeting	Upcoming
April 9, 2024	39/24	<i>“THAT, the North Peace Leisure Pool Commission, receive the MNP Aquatics presentation long-term and additional recommendations for discussion; AND THAT, the North Peace Leisure Pool Commission, direct staff to implement the long-term recommendations from the MNP presentation as they align with the strategic priorities of the NPLP Commission, and report on these recommendations at the February 2026 Regular NPLP Commission Meeting.”</i>	Charity Nelson & Staff of the NPLP	Feb 2026 Regular NPLP Meeting	Upcoming
April 1, 2025	09/25	<i>“THAT, the North Peace Leisure Pool Commission, direct staff to collaborate with the Regional District to develop a tailored Purchasing and Tendering Policy specifically for North Peace Leisure Pool. AND FURTHER, That this resolution supersedes Resolution No. 03/25.”</i>	Kylah Bryde	July 8, 2025	In Progress Please refer to the NPLP Procurement Procedure Discussion

**Actual vs Budget Year to Date
North Peace Leisure Pool
As of May 31, 2025**

	2024				2025			
	<u>2024 Budget</u>	<u>2024 Actuals May 31</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>	<u>2025 Budget</u>	<u>2025 Actuals May 31</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>
Revenues:								
10-500 - General Admissions	200,000	61,946	(138,054)	-69.03%	140,000	58,458	(81,542)	-58.24%
10-504 - Passes	55,000	28,729	(26,271)	-47.77%	66,000	27,694	(38,306)	-58.04%
10-506 - Aquafit	2,000	1,326	(674)	-33.72%	3,000	1,840	(1,160)	-38.67%
10-510 - Swimming Lessons	300,000	141,318	(158,682)	-52.89%	330,000	206,309	(123,691)	-37.48%
10-512 - Lap Pool Rentals	57,000	21,817	(35,183)	-61.72%	64,000	24,768	(39,232)	-61.30%
10-514 - Leisure Pool Rentals	3,500	-	(3,500)	-100.00%	3,500	-	(3,500)	-100.00%
10-520 - NPLP Merchandise Sales	18,000	8,679	(9,321)	-51.78%	18,000	6,315	(11,686)	-64.92%
10-525 - Rentals	8,500	8,137	(363)	-4.27%	9,500	6,257	(3,243)	-34.14%
10-526 - Leases	37,100	14,046	(23,054)	-62.14%	44,100	15,695	(28,405)	-64.41%
10-530 - Miscellaneous	5,100	1,765	(3,335)	-65.39%	8,100	1,336	(6,764)	-83.50%
10-540 - Cash Over/Short	-	(2)	(2)	0.00%	-	(3)	(3)	0.00%
10-545 - Fee for Services (CC fees, contracts, etc)	4,000	1,406	(2,594)	-64.86%	4,000	11	(3,989)	-99.73%
10-568 - Donations/Sponsorships	76,500	80,500	4,000	5.23%	76,500	15,221	(61,279)	-80.10%
Other Revenue from own Sources	766,700	369,666	(397,034)	-51.78%	766,700	363,870	(402,830)	-52.54%
10-528 - Recoveries	-	902	902	0.00%	-		0	0.00%
Services Provided to Other Governments	0	902	902	0.00%	0	0	0	0.00%
10-541 - Grants/Subsidy	4,081,645	-	(4,081,645)	-100.00%	4,649,057	585,051	(4,064,006)	-87.42%
Total Revenues	4,848,345	370,568	(4,476,875)	-92.36%	5,415,757	948,921	(4,466,836)	-82.48%
Expenses:								
20-110 - Administration & Overhead	177,587	70,450	(107,137)	-60.33%	179,313	70,174	(109,139)	-60.86%
20-120 - Personnel	2,209,284	898,847	(1,310,437)	-59.32%	2,369,730	856,732	(1,512,998)	-63.85%
20-135 - Overtime	66,000	37,059	(28,941)	-43.85%	44,500	17,349	(27,151)	-61.01%
20-135 - Standby for Dispatch	6,000	2,009	(3,991)	-66.52%	6,000	2,089	(3,911)	-65.18%
20-160 - Receiver General Contributions	159,430	69,206	(90,224)	-56.59%	178,967	66,417	(112,550)	-62.89%
20-161 - Pension Contributions	155,426	54,401	(101,025)	-65.00%	162,970	50,841	(112,129)	-68.80%
20-162 - Extended Health Contributions	39,229	15,337	(23,892)	-60.90%	48,357	9,441	(38,916)	-80.48%
20-163 - Dental Contributions	23,727	10,476	(13,251)	-55.85%	41,029	7,902	(33,127)	-80.74%
20-165 - Life & Disability Contributions	61,509	20,520	(40,989)	-66.64%	57,786	15,517	(42,269)	-73.15%
20-169 - WCB	51,576	22,375	(29,201)	-56.62%	62,751	23,143	(39,608)	-63.12%
20-199 - Other Payroll Expenses	-	-	0		-	200	200	0.00%
Salaries, wages and employee benefits	2,949,768	1,200,680	(1,749,088)	-59.30%	3,151,403	1,119,805	(2,031,598)	-64.47%
20-212 - Freight	7,500	(2,483)	(9,983)	-133.11%	9,000	2,791	(6,209)	-68.99%
20-213 - Telephone	4,350	1,189	(3,161)	-72.67%	3,400	675	(2,725)	-80.15%
20-217 - Medical Reports/Chiropractor Fees	3,000	1,092	(1,908)	-63.60%	3,000	1,394	(1,607)	-53.55%
20-221 - Advertising, Hosting & Promotion	16,000	4,869	(11,131)	-69.57%	15,000	7,736	(7,264)	-48.42%
20-234 - Memberships & Professional Development	41,220	6,780	(34,440)	-83.55%	39,500	16,083	(23,417)	-59.28%
20-241 - Plumbing	6,500	-	(6,500)	-100.00%	5,000	-	(5,000)	-100.00%
20-242 - Contract - Electrical	8,000	-	(8,000)	-100.00%	5,000	-	(5,000)	-100.00%
20-243 - Contract - Mechanical	14,000	1,999	(12,001)	-85.72%	10,000	4,041	(5,959)	-59.59%
20-246 - Contract - Other	120,500	43,824	(76,676)	-63.63%	116,000	13,001	(102,999)	-88.79%
20-262 - Rentals & Leases	2,000	-	(2,000)	-100.00%	1,000	-	(1,000)	-100.00%
Contracted and general services	223,070	57,269	(165,801)	-74.33%	206,900	45,721	(161,179)	-77.90%

**Actual vs Budget Year to Date
North Peace Leisure Pool
As of May 31, 2025**

	2024				2025			
	<u>2024 Budget</u>	<u>2024 Actuals May 31</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>	<u>2025 Budget</u>	<u>2025 Actuals May 31</u>	<u>\$ Variance Over/Under</u>	<u>% Variance</u>
20-524 - First Aid Supplies & PPE	9,050	499	(8,551)	-94.48%	8,300	1,158	(7,142)	-86.05%
20-525 - Protective Clothing - Other/Uniforms	24,300	2,408	(21,892)	-90.09%	23,000	5,793	(17,207)	-74.81%
20-530 - Office Supplies	12,000	2,050	(9,950)	-82.91%	12,000	3,180	(8,820)	-73.50%
20-532 - Building Maintenance Materials	20,000	2,004	(17,996)	-89.98%	18,000	1,288	(16,712)	-92.85%
20-535 - Chemicals	55,000	41,372	(13,628)	-24.78%	85,000	29,926	(55,074)	-64.79%
20-536 - Replacement Equipment	105,000	19,747	(85,253)	-81.19%	71,000	25,715	(45,285)	-63.78%
20-537 - Merchandise for Resale	14,000	2,480	(11,520)	-82.28%	14,000	730	(13,270)	-94.78%
20-539 - Materials - Maintenance	15,000	1,568	(13,432)	-89.55%	7,500	116	(7,384)	-98.45%
20-564 - Small Tools	4,500	1,906	(2,594)	-57.64%	4,500	1,768	(2,732)	-60.71%
20-565 - Capital Purchases	510,000	32,670	(477,330)	-93.59%	950,000	5,865	(944,135)	-99.38%
20-567 - Janitorial Supplies	20,000	6,562	(13,438)	-67.19%	22,500	11,760	(10,740)	-47.73%
20-568 - Supplies - Special Event	7,550	2,515	(5,035)	-66.68%	8,000	1,109	(6,891)	-86.13%
20-591 - Program Supplies	34,350	9,728	(24,622)	-71.68%	34,000	14,832	(19,168)	-56.38%
Material, goods and supplies	830,750	125,510	(705,240)	-84.89%	1,257,800	103,241	(1,154,559)	-91.79%
20-552 - Natural Gas	160,000	25,960	(134,040)	-83.78%	90,000	46,643	(43,357)	-48.17%
20-553 - Electricity	90,000	30,438	(59,562)	-66.18%	90,000	25,187	(64,813)	-72.01%
20-554 - Water & Sewer	65,000	24,528	(40,472)	-62.26%	68,000	28,658	(39,342)	-57.86%
20-559 - Waste Disposal	5,500	2,411	(3,089)	-56.16%	6,500	2,614	(3,886)	-59.79%
Utilities	320,500	83,337	(237,163)	-74.00%	254,500	103,102	(151,398)	-59.49%
20-231 - Service Charges	16,500	9,262	(7,238)	-43.87%	20,000	6,645	(13,355)	-66.78%
20-421 - Employer Health Tax	41,000	14,043	(26,957)	-65.75%	45,000	-	(45,000)	-100.00%
20-445 - Employee Recognitions	1,100	247	0	0.00%	1,100	28	(1,072)	0.00%
20-469 - Fee for Service	456,157	102,847	(353,310)	-77.45%	469,554	90,977	(378,577)	-80.62%
20-490 - Licences & Permits	2,500	1,095	(1,405)	-56.20%	2,500	1,255	(1,245)	-49.80%
20-499 - Grants in Aid	7,000	-	(7,000)	-100.00%	7,000	-	(7,000)	-100.00%
Other Expenses	524,257	127,495	(395,909)	-75.52%	545,154	98,905	(446,249)	-81.86%
Total Expenses	4,848,345	1,594,293	(3,253,200)	-67.10%	5,415,757	1,470,775	(3,944,982)	-72.84%
Net Total	0	(1,223,724)	(1,223,675)	-100.00%	0	(521,854)	(521,854)	-100.00%