



**PENINSULA RECREATION COMMISSION**  
Thursday, March 25, 2021 at 7:00 pm  
Greenglade Community Centre, Room 6  
2151 Lannon Way, Sidney, BC

**AGENDA**

---

1. Approval of Agenda
2. [Adoption of Minutes of February 25, 2021](#)
3. Chair's Remarks
4. Presentations/Delegations
5. Commission Business
  - a. [Canadian Tire Jumpstart Charities Inclusive Play Project](#)
  - b. January and February 2021 Financial Update (verbal)
  - c. [Early Years Program Development](#)
6. New Business
7. Adjournment

Next Meeting – April 22, 2021



**Minutes of a Meeting of the Peninsula Recreation Commission  
Held Thursday, February 25, 2021, at Greenglade Community Centre  
Room 6, 2151 Lannon Way, Sidney, BC**

---

**Present in Room 6:**

**Commissioners:** T. Daly (Chair), K. Frost, R. Imrie, G. Orr, C. Rintoul, R. Windsor

**Staff:** L. Brewster, Senior Manager; M. Alsdorf, Manager, Program Services;  
M. Curtis, Manager, Facilities and Operations; A. Sharp, Manager,  
Administrative Services; A. Chambers (recorder)

**Present Electronically (Telephone):** C. McNeil-Smith, N. Paltiel

**Absent:** H. Gartshore (Vice Chair)

The meeting was called to order at 7:00 pm.

**1. Approval of Agenda**

**MOVED** by Commissioner Orr, **SECONDED** by Commissioner Rintoul  
That the agenda be approved.

**CARRIED**

**3. Adoption of Minutes**

**MOVED** by Commissioner Rintoul, **SECONDED** by Commissioner Orr  
That the minutes of the January 28, 2021 meeting be adopted.

**CARRIED**

**MOVED** by Commissioner Orr, **SECONDED** by Commissioner Paltiel,  
That the minutes of the February 4, 2021 meeting be adopted.

**CARRIED**

**4. Chair's Remarks:** There were none.

**5. Presentations/Delegations:** There were none.

**6. Commission Business**

- a) December 2020 Year End Financial Report:** A. Sharp provided an overview of the report. The Commission discussed the following topic:
- COVID-19 and how it will affect projections for 2021.

**MOVED** by Commissioner Imrie, **SECONDED** by Commissioner Frost  
That the report be received for information.

**CARRIED**

**b) Maintenance Update Report**

M. Curtis provided a summary of the report. The Commission discussed the following topics:

- Updates to the pool may not happen this year, many repairs were done while closed in 2020 and staff do not see a need to close again to the public
- LED lighting: staff confirmed they will be compatible with the current electrical setup, some hardware might have to change, although this will be minor
- The rink will close at the regular time (if not a bit earlier)
- Staff will calculate ice usage and report back to Commission
- There is more dry floor usage

**MOVED** by Commissioner Orr, **SECONDED** by Commissioner Rintoul  
That the report be received for information.

**CARRIED**

**7. New Business:** There was none.

**8. Adjournment**

**MOVED** by Commissioner Orr, **SECONDED** by Commissioner Frost,  
That the meeting be adjourned at 7:20 pm.

**CARRIED**

---

CHAIR

---

RECORDER

**REPORT TO PENINSULA RECREATION COMMISSION  
MEETING OF THURSDAY, MARCH 25, 2021**

---

**SUBJECT**      Canadian Tire Jumpstart Charities Inclusive Play Project

**ISSUE SUMMARY**

To provide the Commission with a detailed budget for the proposed Jumpstart multi-sport court and playground relocation project at Panorama Recreation Centre.

**BACKGROUND**

On January 28, 2021, the Peninsula Recreation Commission directed staff to procure basic site design, project scope and a detailed budget for the proposed Jumpstart multi-sport court and playground relocation project at Panorama Recreation Centre.

Advicas Consultants were hired to provide a Class D estimate on the site preparation required for Panorama's portion of the multi-sport court and the playground relocation (Appendix A). The remaining budget (Appendix B) was compiled from estimates from the licensed play structure installers. The capital plan is attached as Appendix C.

Canadian Tire Jumpstart Charities has provided a gift of \$500,000 to build the multi-sport court, an \$80,000 unrestricted grant and an in kind donation valued at \$24,777 for pour in place rubber surfacing on the playground.

**ALTERNATIVES**

*Alternative 1*

The Peninsula Recreation Commission recommends to the Capital Regional District Board:

That the approved Panorama Recreation Service 2021-2025 capital plan and budget be amended in accordance with the revised plan and budget for Project No. 21-07 as presented, and to proceed with the Canadian Tire Jumpstart multi-sport court and relocation of the playground.

*Alternative 2*

That this report be referred back to staff for additional information.

**IMPLICATIONS**

*Financial Implications*

The total estimated value for this project is \$1,268,238. The budget for this project after in kind and cash contributions is \$663,461. The cost estimate for the site preparation required for multi-sport court and playground relocation, together with construction contingencies, is \$436,540 while the remaining work required for the playground relocation with construction contingencies is \$195,615. The remaining budget consists of design and permit fees as well as project management and design scope contingencies.

Funding the Jumpstart multi-court project from the capital reserve will not impact projects scheduled for the 2021-2025 capital plan, while keeping the capital reserve in excess of \$2,000,000 annually (Appendix D).

It is estimated that the additional net revenue from programs and rentals related to the multi-court court are projected to be \$15,000 annually.

#### *Service Delivery Implications*

The multisport facility would allow for inclusive programming for all ages and could include fitness classes, childminding, designated drop-in sport times for youth and adults, children's multisport programs and inclusive sport party options. The majority of programs offered by staff would generate revenue as well as provide some programs at no cost. No additional staff would be required to operate the multi-sport court.

#### *Social Implications*

The community engagement summary for the 2016-2020 strategic plan identified three priorities for future facilities, which were artificial turf, multi-sport/use complex, and pickleball. This lead to one of the strategic priorities that was identified in the plan "Develop and implement a collaborative model for evaluating facility needs on the Saanich Peninsula. This may include a multi-use facility and an outdoor artificial turf field".

The National Framework for Recreation in Canada identifies 5 goals with one of the priorities to increase inclusion and access to recreation for populations that face constraints to participation. The proposed multisport facility would remove barriers to being active, providing free options for physical activity/sport and accessibility options. The features of the facility would appeal to all ages, as well as community members with a variety of abilities. It also has the opportunity to facilitate social connectedness and integration of para sports in the community.

### **CONCLUSION**

The Canadian Tire Jumpstart Charities has proposed a project to build a multi-sport court by providing a gift of \$500,000, a grant of \$80,000 and an in kind donation valued at \$24,777. The balance of the project including relocation of the playground is to be funded by the capital reserve fund. Staff have provided a detailed project budget to complete the site preparation for the multi-court and the relocation of the playground. The funding from capital reserves would not impact the capital plan and keep the reserves at an adequate level.

### **RECOMMENDATION**

The Peninsula Recreation Commission recommends to the Capital Regional District Board:

That the approved Panorama Recreation Service 2021-2025 capital plan and budget be amended in accordance with the revised plan and budget for Project No. 21-07 as presented, and to proceed with the Canadian Tire Jumpstart multi-sport court and relocation of the playground.

Submitted by:	Lorraine Brewster, Senior Manager, Peninsula Recreation
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

**ATTACHMENT**

Appendix A: Advicas Consultants Report  
Appendix B: Project Budget  
Appendix C: Capital Plan  
Appendix D: Capital Reserve Fund Models



## CLASS D ESTIMATE

### JUMPSTART MULTI-SPORT COURT SITEWORK PANORAMA RECREATION CENTRE, VICTORIA, BC

March 3, 2021

**Prepared by  
Advicas Group Consultants Inc.**

#100-31 Bastion Square  
Victoria, BC V8W 1J1 Canada

Office: 250.383.1008  
Toll Free: 888.383.1008  
Fax: 250.383.1005

admin@advicas.com  
**www.advicas.com**

## TABLE OF CONTENTS

SECTION	PAGE
<b>INTRODUCTION .....</b>	<b>1</b>
Project Description .....	1
Site Development Area .....	1
<b>ESTIMATE COSTS .....</b>	<b>1</b>
General Requirements and Fee .....	1
Escalation .....	1
<b>BASIS OF THE ESTIMATE .....</b>	<b>2</b>
Contingency Reserves .....	3
Taxes .....	3
Documentation .....	3
Exclusions .....	4

## APPENDICES

### A ESTIMATE BREAKDOWN

per: Advicas Group Consultants Inc.

Prepared by Thong To  
Intermediate Quantity Surveyor  
(250) 995-5423 [tto@advicas.com](mailto:tto@advicas.com)

---

Reviewed by Francis Yong, BSc, PQS  
Principal  
(250) 995-5428 [fyong@advicas.com](mailto:fyong@advicas.com)

**Advicas Project No. 2021025**



## INTRODUCTION

This report sets out the estimate of capital construction cost at Issued for Design stage for the proposed Jumpstart Multi-Sport Court Sitework at Panorama Recreation Centre, Victoria, BC.

### Project Description

The project comprises the site preparation works for the Jumpstart Multi-Sport Court at Panorama Recreation Centre. The scope includes the removal of asphalt and gravel at existing basketball court and playground site, adding new asphalt surface to the proposed multi-sport court, 3/4" crushed aggregate subgrade to the proposed playground and associated mechanical and electrical site services.

### Site Development Area

The site area is the area of the multi-sport court and playground and the total measured area is 2,020 m<sup>2</sup>.

## ESTIMATE COSTS

The estimate costs have been developed in current (March 2021) dollars only. The estimated capital construction cost, excluding GST, is **\$373,100** (\$184.70/m<sup>2</sup>).

A breakdown of the estimate is included in Appendix A.

### General Requirements and Fee

The General Requirements provide for all General Contractor's costs associated with the management and supervision of the construction work in accordance with the contract documents and construction schedule. Typical costs include site superintendent/foreman, site set up and demobilization, temporary office and storage, temporary equipment including crane, first aid facilities, bonding, and construction insurance.

The General Contractor's Fee includes office expenses, profit, and attendance on building sub trades; and profit on own forces work.

### Escalation

**Escalation during Construction Period** – the estimate, as is typical, includes any cost increases incurred by the contractor/sub-contractor, and suppliers in conforming to contractor/supplier timelines dictated by the construction schedule. These increases are built into the respective detailed unit rate costs.

**Future Escalation** – this has been provided in the above Estimate Costs for cost escalation incurred between March 11, 2020 and the current date. Escalation beyond this point is not included and will be based on values given in Table 1 below.

**COVID-19 Premium** – we are all very much aware of the impact of the COVID-19 virus, and the mandated and recommended regulations introduced by the government to protect the health and safety of all in overcoming this challenge.

We have seen over the past four years a market trend reflecting an annual increase in market price levels in the order of 10% per annum. The advent of COVID-19 has had a major impact on the construction industry. While continuing as a deemed essential service, the new government regulations and guidelines, carried onto the construction site, has translated into the

need to adapt the process of construction completion. This will, and has, attracted additional costs. New items introduced into the construction process have included:

- The requirement for limited sub trades/sub-trade personnel on the site at any one time to maintain/ensure social distancing. This has caused suspected inefficiencies in performance of the work, ultimately adding time to work completion. The overall construction completion schedule will lengthen, attracting an increase in the General Contractor's overall supervision and management costs. The trades themselves, through managing inefficiencies, will incur additional cost.
- The limited sub trade personnel on site will cause all trades to revise their internal schedule to meet their obligations on all projects. We expect this will necessitate the need to build in flexibility on a trade's attendance timeline on site, again lengthening the construction schedule, attracting additional supervision and management costs.
- The setup of wash station facilities on site to provide workers with the necessary facilities to wash hands, sterilize, etc.; employment of staff dedicated to providing ongoing cleaning and sterilization of site offices, equipment, etc. as necessitated throughout the construction.
- Screening of all personnel coming onto site each day.

We have seen a major reduction in projects out on the street requesting tender. From industry bulletins and media, we have noted projects ready for tender, but placed on hold until the market becomes more certain. Those projects that have been tendered have come in significantly under budget, although with a wide range of bids submitted by upwards of eight bidders. This indicates the uncertainty in the market at this time; a potential second COVID-19 wave; future investment in construction infrastructure.

Our viewpoint on movement in construction market price levels given the COVID-19 protocol, and assumptions on a future trend in projects released for tender, applied to the Construction Cost, is presented in the table below.

**Table 1 – BUDGET ADJUSTMENT – APPLIED FOR FUTURE ADJUSTMENT IN CONSTRUCTION COST**

	COVID-19 PREMIUM	CONSTRUCTION MARKET PRICE INCREASE	TOTAL ESCALATION ON CONSTRUCTION COST
2021	0%	+1.5%	+1.5%
2022	0%	+1.5%	+1.5%
2023	0%	+2.0%	+2.0%
2024	0%	+2.5%	+2.5%

*Note: Island average norm 3.5%, equated over the past thirty-five years of construction*

## BASIS OF THE ESTIMATE

We have assumed that the work will be tendered competitively in one contract.

In all cases the estimates are based upon our assessment of fair value for the work to be carried out. We define fair value as the amount a prudent contractor, taking into account all aspects of the project, would quote for the work. We expect our estimate to be in the middle of the bid range to ensure that funding for the work remains adequate for the duration of the project.

It should be noted that Advicas Group Consultants Inc. does not have control over the cost of labour, materials, or equipment, over the Contractor's methods of determining bid prices, or over competitive market conditions. We define competitive conditions in the project as attracting a minimum of three general contractors' bids with a minimum of two sub-trade tenders,

and suppliers' tenders, within each of the sub-trade categories. Accordingly, Advicas Group Consultants Inc. cannot and does not warrant or represent that bids will not vary from the estimate.

The current construction market is extremely active, bringing with it a volatility in tender price levels. We have seen tenders exceeding budget where there has been a single general contractor bid, or suspected single sub-trade, or supplier bid. Whilst we endeavor to gauge the developing market conditions, it is not always possible to predict industry interest in this project, and the potential for a poor, uncompetitive, response.

### **Contingency Reserves**

Contingency is an allowance specifically identified within our elemental cost analysis to meet unforeseen circumstances and represents an assessment of the financial risk relating to this project. As detailed design information becomes available, this risk will diminish, and the contingency allowances will accordingly reduce.

Design contingency is introduced into the estimated cost at the earliest estimate stage and is a measurement of the amount and detail of the design information available. As the design develops and systems and material selections are fixed, the amount of the contingency allowance is reduced and is absorbed into the measured elements. On completion of contract documents, at tender stage, the allowance is normally reduced to zero.

Our determination of this risk level and the amount of the contingency allowance is the result of many years of cost planning, on over 4,000 construction projects, and of monitoring the increasing design information that occurs during the design phase. The design contingency is not a discretionary cost element.

A design contingency allowance has been included, calculated at 10% of the construction costs, to provide for unforeseen items arising during the design phase.

No allowance has been made for construction contingency. This typically provides for unforeseen items arising during the construction period – such as field conditions, coordination discrepancies – which will result in change orders and extra costs to the contract, other than changes in scope.

No allowance has been made for project contingency. This is a contingency, held by the Client, to be used at his discretion to fund specific Client driven changes to the project scope, conditions, etc.

### **Taxes**

GST is excluded from the estimate.

PST at 7% is included in the estimate.

### **Documentation**

The estimate is based on the following:

- CRD Parks & Environmental Services  
– Civil drawings dated February 4, 2021 Received February 18, 2021
- Ryzuk Geotechnical  
– Geotechnical Assessment report dated December 22, 2020 Received February 22, 2021
- Emails and telephone discussions with the design team during the preparation of the estimate

## Exclusions

The following items are excluded from the capital construction cost:

- Removal and reinstallation of existing playground equipment and hardware
- Children's play equipment
- Gardening tools and equipment
- Rock excavation
- Site furniture
- Site signage
- Parking structure
- Separate prices
- Client Administration costs
- Clerk of Works
- Client Project Manager
- Land acquisition costs
- Material testing
- Premium costs associated with environmental contaminants
- Traffic study costs
- Survey fees
- Financing costs
- Legal fees
- Client Insurances costs
- Development cost charges
- Development permit fees
- Phasing of the work
- Out of hours working
- Consultants' fees and expenses
- Construction contingency
- Project contingency
- Escalation
- GST

# APPENDIX A

## ESTIMATE BREAKDOWN

	QUANTITY	UNIT	RATE	COST
<b>SUMMARY</b>	<b>2,020</b>	<b>m<sup>2</sup></b>	<b>\$184.70</b>	<b>\$373,100</b>
General Sitework				\$250,100
Mechanical Site Services				\$6,300
Electrical Site Services				\$11,700
Z11 General Requirements		15%		\$40,215
Z12 Fee		10%		\$30,832
Z21 Design Contingency		10%		\$33,915
Z22 Escalation				Excluded
GST				Excluded
<b>General Sitework</b>	<b>2,020</b>	<b>m<sup>2</sup></b>	<b>\$123.81</b>	<b>\$250,100</b>
<b>Demolitions:</b>				
Proposed multi-sport court:				
Remove existing asphalt	215	m <sup>2</sup>	\$10.00	\$2,150
Saw-cut existing asphalt	30	m	\$25.00	\$750
Remove gravel at existing playground site	392	m <sup>2</sup>	\$5.00	\$1,960
Remove existing curb	88	m	\$25.00	\$2,200
Remove existing fence	43	m	\$15.00	\$645
Remove existing playground equipment and hardware				By other
Proposed playground:				
Remove existing asphalt at Basketball court	108	m <sup>2</sup>	\$10.00	\$1,080
Remove gravel at existing playground site	186	m <sup>2</sup>	\$5.00	\$930
Remove existing curb	28	m	\$25.00	\$700
Remove existing fence, set aside	20	m	\$15.00	\$300
<b>Preparation:</b>				
Proposed multi-sport court:				
Site clearance including remove and dispose all unsuitable material, trees, vegetation and concrete pads	1,331	m <sup>2</sup>	\$6.00	\$7,986
Excavate to reduce levels	946	m <sup>3</sup>	\$50.00	\$47,300
Backfill to make up levels	43	m <sup>3</sup>	\$75.00	\$3,225
New trench to install french drainage 4" weeping tile with 3/4 clear gravel surround, 16" depth below grade				
Excavate trench, set aside excavated material	17	m <sup>3</sup>	\$20.00	\$340
Backfill trench with excavated material	4	m <sup>3</sup>	\$25.00	\$100
3/4 clear gravel surrounding drainage piping	13	m <sup>3</sup>	\$70.00	\$910
Remove excavated material off-site	13	m <sup>3</sup>	\$30.00	\$390
Geotextile fabric to cover the gravel	168	m <sup>2</sup>	\$15.00	\$2,520
New trench to install lighting conduits				
Excavate trench, set aside excavated material	22	m <sup>3</sup>	\$20.00	\$440
Backfill trench with excavated material	18	m <sup>3</sup>	\$25.00	\$450
Fine sand surrounding conduit	4	m <sup>3</sup>	\$60.00	\$240
Remove excavated material off-site	4	m <sup>3</sup>	\$30.00	\$120
75mm (3") wide continuous poly duct marker - allowance	86	m	\$2.00	\$172
Proposed playground:				
Site clearance including remove and dispose all unsuitable material, trees, vegetation and concrete pads	345	m <sup>2</sup>	\$3.50	\$1,208
Excavate to reduce levels	161	m <sup>3</sup>	\$50.00	\$8,050
<b>Hard surface:</b>				
Proposed multi-sport court:				
Geotextile fabric	1,561	m <sup>2</sup>	\$10.00	\$15,610
12" aggregate subgrade	468	m <sup>3</sup>	\$75.00	\$35,100
New 3" asphalt base of HL3A grade asphalt	1,561	m <sup>2</sup>	\$50.00	\$78,050
Tie-in asphalt to existing	27	m	\$25.00	\$675
Line painting/ markings - allowance	1	sum	\$4,000.00	\$4,000
Proposed playground:				
Geotextile fabric	459	m <sup>2</sup>	\$10.00	\$4,590
12" aggregate subgrade of 3/4" crushed aggregate	138	m <sup>3</sup>	\$75.00	\$10,350
<b>Improvement:</b>				
Proposed multi-sport court:				
Site improvement - allowance	1	item	\$8,000.00	\$8,000
Proposed playground:				
Site improvement - allowance	1	item	\$4,000.00	\$4,000
Reinstallation existing playground equipment and hardware				By other

	QUANTITY	UNIT	RATE	COST
<u>Landscaping:</u>				
Proposed multi-sport court:				
Reinstate existing grass around the new Multi-sport box	377	m <sup>2</sup>	\$10.00	\$3,770
Proposed playground:				
Reinstate existing grass around the new Playground	180	m <sup>2</sup>	\$10.00	\$1,800
<b>Mechanical Site Services</b>	<b>2,020</b>	<b>m<sup>2</sup></b>	<b>\$3.12</b>	<b>\$6,300</b>
Proposed multi-sport court:				
4" weeping tile concrete to perimeter weeping	141	m	\$45.00	\$6,345
<b>Electrical Site Services</b>	<b>2,020</b>	<b>m<sup>2</sup></b>	<b>\$5.79</b>	<b>\$11,700</b>
Proposed multi-sport court:				
Conduit:				
Empty 78mmC - to long sides of multi purpose court	94	m	\$76.70	\$7,210
Elbows, bell ends, caps adapters	1	sum	\$1,442.00	\$1,442
Pull boxes for connection to existing conduit/feeders	2	no.	\$1,000.00	\$2,000
<i>Trenching, backfill etc. - see general siteworks</i>				
General Conditions:				
General conditions for Electrical Contractor - demobilization - permits/working drawings - Early Design	1	sum	\$1,065.20	\$1,065
NIC				
Lighting, wiring				



**Capital Regional District - Parks & Environmental Services Department**  
**Environmental Engineering Division**  
**STANDARD CAPITAL PROJECT ESTIMATING FORM**

05-Mar-21

Project : Panarama Rec Centre - Multi-Purpose Sport Field (Site Preparation)

<b>1.0</b>	<b>Construction</b>		
1.1	Preliminary Construction Cost Estimate (Civil Work)	\$ 373,100	
1.2	Playground Equipment Relocation	73,900	
1.3	Playground Surfacing and Fencing	96,200	
1.4	Electrical Services	6,500	
1.5	Construction Contingencies (10% of Item 1.1-1.4)	54,970	
1.6	Allowance for Design Contingencies (5% of Item 1.1-1.4)	27,485	
1.7	Allowance for Working in Hazardous Conditions (if any)	-	
1.8	Allowance for Inflation during Project	-	
1.9	Sport Court construction	500,000	
<b>1.1</b>	<b>TOTAL ESTIMATED CONSTRUCTION COST</b>		\$ 1,132,155
<b>2.0</b>	<b>Engineering (10%-20% of Line 1.9)</b>		
2.1	In-House PM Services (7% of item 1.9)	\$ 44,251	
2.2	Design Fees (8% of item 1.9)	50,572	
<b>2.3</b>	<b>TOTAL ESTIMATED ENGINEERING COST</b>		94,823
<b>3.0</b>	<b>Administration (Miscellaneous Costs - 1% of Item 1.10 less Item 1.9)</b>		6,322
<b>4.0</b>	<b>Operations (Start-up) Costs - (1% of Line 1.9)</b>		
<b>5.0</b>	<b>Environmental Assessment and Geotechnical Allowances</b>		5,000.00
<b>6.0</b>	<b>SUB-TOTAL</b>		\$ 1,238,300
<b>7.0</b>	<b>Cost of Borrowing</b>		
7.1	MFA Cost of Issue, Interim Finance Costs and Finance Department Charge (4% of Item 6)		-
<b>8.0</b>	<b>Bylaw Contingency</b>		
8.1	Allowance for Changes in Scope		\$ 14,766
8.2	Allowance for Permits & Fees		15,171.72
<b>9.0</b>	<b>TOTAL CAPITAL PROJECT BUDGET</b>		\$ 1,268,238
<b>10.0</b>	<b>FUNDING SOURCES</b>		
10.1	Grant provided by Jumpstart		80,000
10.2	In kind contribution from Jumpstart		24,777
10.3	In kind contribution from Jumpstart for Sport Court		500,000
<b>10.0</b>	<b>NET FUNDING FROM CAPITAL RESERVE</b>		\$ 663,461

\_\_\_\_\_  
(Project Manager)\_\_\_\_\_  
(Date)\_\_\_\_\_  
Approved (Senior Manager, Environmental Engineering)



CAPITAL REGIONAL DISTRICT CAPITAL PLAN

CAPITAL BUDGET FORM  
2021 & Forecast 2022 to 2025

Service #: 1.44x  
Service Name: Panorama Recreation

**Proj. No.**  
The first two digits represent first year the project was in the capital plan.

**Capital Exp. Type**  
**Study** - Expenditure for feasibility and business case report.  
**New** - Expenditure for new asset only  
**Renewal** - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service  
**Replacement** - Expenditure replaces an existing asset

**Funding Source Codes**  
Debt = Debenture Debt (new debt only)  
ERF = Equipment Replacement Fund  
Grant = Grants (Federal, Provincial)  
Cap = Capital Funds on Hand  
Other = Donations / Third Party Funding

**Funding Source Codes (con't)**  
Res = Reserve Fund  
STLoan = Short Term Loans  
WU = Water Utility

**Asset Class**  
L - Land  
S - Engineering Structure  
B - Buildings  
V - Vehicles

**Capital Project Title**  
Input Title of Project. For example "Asset Name - Roof Replacement", "Main Water Pipe Replacement".

**Capital Project Description**  
Briefly describe project scope and service benefits.  
For example: *"Full Roof Replacement of a 40 year old roof above the swimming pool area; The new roofing system is built current energy standards, designed to minimize maintenance and have an expected service life of 35 years".*

**Total Project Budget**  
This column represents the total project budget not only within the 5-year window.

FIVE YEAR FINANCIAL PLAN

Proj. No.	Capital Exp.Type	Capital Project Title	Capital Project Description	Total Proj Budget	Asset Class	Funding Source	C/F from 2020	2021	2022	2023	2024	2025	5 - Year Total
15-01	Study	Inspection - asbestos inventory	Inspection - asbestos inventory	\$20,925	B	Cap	\$20,925	\$20,925	\$0	\$0	\$0	\$0	\$20,925
17-04	Renewal	Dessicant dehumidifier for Ice Plant	Replace Dessicant dehumidifier/socks for Ice Plant due to aging	\$350,000	B	Cap	\$314,357	\$314,357	\$0	\$0	\$0	\$0	\$314,357
17-08	Renewal	Arena concourse (lobby) roof	renew arena concourse (lobby) roof due to leakage	\$85,000	B	Cap	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$80,000
18-02	New	Install Plant Maintenance SAP Program	Plant Maintenance SAP Program for PRC maintenance projects	\$150,000	E	Res	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
18-03	Replacement	DDC Replacement (direct digital controls)	Installation of new software controls, additional wiring and upgrading of present DDC controllers and hardware.	\$112,000	B	Res	\$0	\$112,000	\$0	\$0	\$0	\$0	\$112,000
18-08	New	Install Welcome Figure (Aboriginal Art) (grant)	Installation Welcome Figure at Panorama site	\$15,000	S	Grant	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
18-09	Replacement	Replace Weight room HVAC Air handling Unit	Replace Weight room HVAC Air handling Unit due to end of life	\$50,000	B	Res	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
18-14	New	Install roof safety guide wires - arenas, tennis buildings	Install roof safety guide wires, arenas, tennis buildings for safety of workers	\$168,000	B	Cap	\$151,897	\$151,897	\$0	\$0	\$0	\$0	\$151,897
19-08	Replacement	Replace weight room (stretching area) HVAC	Replace weight room (stretching area) HVAC due to end of life	\$9,000	B	Res	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000
19-09	Replacement	Replace Ice Resurfacer	Replace Ice Resurfacer on 5 year cycle	\$209,000	V	ERF	\$0	\$209,000	\$0	\$0	\$0	\$0	\$209,000
19-13	Renewal	Accessibility Upgrades	Upgrades throughout facility for increased accessibility	\$20,000	B	Grant	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
19-15	New	Heat Recovery Plant	Construct heat recovery plant	\$2,453,000	B	Debt	\$0	\$1,753,000	\$0	\$0	\$0	\$0	\$1,753,000
19-15	New	Heat Recovery Plant	Construct heat recovery plant		B	Grant	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
20-06	Replacement	Replace Ice Resurfacer	Replace Ice Resurfacer on 5 year cycle	\$209,000	V	ERF	\$0	\$209,000	\$0	\$0	\$0	\$0	\$209,000
20-08	Renewal	Resurface/line painting (outdoor) Tennis courts	Resurface/line painting (outdoor) Tennis courts due to end of life	\$33,600	S	Res	\$0	\$0	\$33,600	\$0	\$0	\$0	\$33,600
20-10	New	Level 3 Electric Vehicle charging station	Level 3 Electric car charging station in parking area	\$65,000	S	Res	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
20-10	New	Level 3 Electric Vehicle charging station	Level 3 Electric car charging station in parking area		S	Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21-01	Renewal	Roof - Arena A, B & Tennis	Renewal Roof on both arenas and tennis building	\$120,000	B	Res	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
21-05	Replacement	Equipment Replacement (pooled)	Annual replacement of equipment in pooled account	\$349,600	E	ERF	\$0	\$349,600	\$0	\$0	\$0	\$0	\$349,600
21-06	Replacement	Vehicle Replacement (Club car)	Replace Club Car due to end of life	\$12,000	V	ERF	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000
21-07	New	Multi-Purpose Sport Field	Multi-sport court and playground relocation	\$1,268,238	E	Grant	\$0	\$524,777	\$0	\$0	\$0	\$0	\$524,777
21-07	New				E	Grant	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
21-07	New				E	Res	\$0	\$663,461	\$0	\$0	\$0	\$0	\$663,461
22-01	Replacement	Replace Arena B rubber flooring	Replace Arena B rubber flooring due to end of life	\$110,000	B	Res	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000
22-01	Replacement	Replace Arena B rubber flooring	Replace Arena B rubber flooring due to end of life	\$0	B	Grant	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000
22-02	Replacement	Replace Daktronic/Electronic Road Sign	Replace Daktronic/Electronic Road Sign due to end of life	\$70,000	S	Res	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
22-05	Replacement	Equipment Replacement (pooled)	Annual replacement of equipment in pooled account	\$286,150	E	ERF	\$0	\$0	\$286,150	\$0	\$0	\$0	\$286,150
23-01	Renewal	LED Lighting - Arenas, Pool, GG, Parking lot & general facility	Change lighting in all areas to LED (other than Tennis bldg)	\$325,000	B	Res	\$0	\$310,000	\$0	\$0	\$0	\$0	\$310,000
23-01	Renewal	LED Lighting - Arenas, Pool, GG, Parking lot & general facility	Change lighting in all areas to LED (other than Tennis bldg)		B	Grant	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
23-04	Replacement	Replace Fitness Studio HVAC	Replace Fitness Studio HVAC due to end of life	\$50,000	B	Res	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
23-05	Replacement	Swirl pool boiler	Replace Swirl Pool boiler due to end of life	\$30,000	E	ERF	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
23-06	Replacement	Equipment Replacement (pooled)	Annual replacement of equipment in pooled account	\$150,500	E	ERF	\$0	\$0	\$0	\$150,500	\$0	\$0	\$150,500
23-07	Replacement	Replace Chevrolet Passenger car	Replace Chevrolet Passenger car due to end of life	\$38,000	V	ERF	\$0	\$38,000	\$0	\$0	\$0	\$0	\$38,000
23-08	Replacement	Replace Utility trailer	Replace Utility trailer due to end of life	\$15,000	V	ERF	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
23-09	Replacement	Replace Play in the Park Trailer	Replace Play in the Park Trailer due to end of life	\$11,000	V	ERF	\$0	\$0	\$0	\$11,000	\$0	\$0	\$11,000
23-13	Replacement	Overhead Doors Olympia bay - auto	replacement of automatic overhead doors to ice resurfacer bay #2	\$20,000	B	Res	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000
24-01	Replacement	Arena A&B insulation	Replace and install insulation Arena A&B ceiling and walls due to end of life	\$110,000	B	Res	\$0	\$0	\$0	\$0	\$110,000	\$0	\$110,000
24-02	Replacement	Arena Lobby HVAC	Replace Arena Lobby HVAC due to end of life	\$30,000	E	ERF	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
24-03	Replacement	Tennis Ceiling/Wall insulation	Replace Tennis insulation due to end of life	\$93,000	B	Res	\$0	\$93,000	\$0	\$0	\$0	\$0	\$93,000
24-04	Replacement	Refinish indoor tennis surface	Refinish indoor tennis surface due to end of life	\$26,000	B	Res	\$0	\$0	\$0	\$0	\$26,000	\$0	\$26,000
24-05	Replacement	Greenglade Playground	Replace Greenglade playground due to end of life	\$150,000	E	Res	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

# CAPITAL REGIONAL DISTRICT CAPITAL PLAN

Service #:

1.44x

Service Name:

## Panorama Recreation

## CAPITAL BUDGET FORM

2021 &amp; Forecast 2022 to 2025

Proj. No.

The first two digits represent first year the project was in the capital plan.

Capital Exp. Type

**Study** - Expenditure for feasibility and business case report.

**New** - Expenditure for new asset only

**Renewal** - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service

Replacement - Expenditure replaces an existing asset

### Funding Source Codes

$$\text{Debt} = \text{Debenture Debt (new debt only)}$$

ERF = Equipment Replacement Fund

Grant = Grants (Federal, Provincial)

Cap = Capital Funds on Hand

Other = Donations / Third Party Funding

### Funding Source Codes (con't)

Res = Reserve Fund

STLoan = Short Term Loans

WU - Water Utility

## Asset Class

**L - Land**

S - Engineering Structure

## B - Buildings

V - Vehicles

Capital Project Title

Input Title of Project. For example "Asset Name - Roof Replacement", "Main Water Pipe Replacement".

## Capital Project Description

Briefly describe project scope and service benefits.

For example: "Full Roof Replacement of a 40 year old roof above the swimming pool area; The new roofing system is built current energy standards, designed to minimize maintenance and have an expected service life of 35 years".

### Total Project Budget

This column represents the total project budget not only within the 5-year window.

## FIVE YEAR FINANCIAL PLAN

Proj. No.	Capital Exp.Type	Capital Project Title	Capital Project Description	Total Proj Budget	Asset Class	Funding Source	C/F from 2020	2021	2022	2023	2024	2025	5 - Year Total
24-06	Replacement	Equipment Replacement (pooled)	Annual replacement of equipment in pooled account	\$324,525	E	ERF	\$0	\$0	\$0	\$0	\$324,525	\$0	\$324,525
24-07	Replacement	Overhead Doors Olympia bay - auto	replacement of automatic overhead doors to ice resurfacers bay #1	\$20,000	E	ERF	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
25-01	Replacement	Equipment Replacement (pooled)	Annual replacement of equipment in pooled account	\$418,069	E	ERF	\$0	\$0	\$0	\$0	\$0	\$418,069	\$418,069
25-03	Renewal	Rebuild ice plant compressor	rebuild ice plant compressors #1 & #2	\$25,000	E	Res	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
25-04	Replacement	Replace lap pool heater	replacement of lap pool heater	\$50,000	E	Res	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
25-05	Replacement	Replacement of underwater lighting	Replacement of underwater lighting in pool	\$50,000	B	Res	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
25-06	Renewal	Re-tile pool	Re-tile pool	\$200,000	B	Res	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
25-07	Replacement	Replace heating system in tennis courts	Replace heating system in tennis courts	\$60,000	E	Res	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
25-09	Replacement	Phone system	upgrade main phone system	\$60,000	E	ERF	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
							\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$0	\$0	\$0	\$0	\$0	\$0	\$0
							\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>GRAND TOTAL</b>	<b>\$8,400,682</b>			<b>\$567,179</b>	<b>\$5,985,017</b>	<b>\$579,750</b>	<b>\$276,500</b>	<b>\$660,525</b>	<b>\$863,069</b>	<b>\$8,364,861</b>

Panorama Recreation  
Provisional 2021-2025 Budget  
Capital Reserve Fund Schedule

	Actual	BUDGET				
	2020	2021	2022	2023	2024	2025
Beginning balance	3,064,830	3,196,546	2,792,720	2,839,722	3,180,926	3,785,757
Planned capital expenditures	(338,000)	(909,000)	(158,600)	(70,000)	(286,000)	(385,000)
Transfer from operating budget	411,204	505,174	205,602	411,204	890,831	890,831
Interest income	58,512	-	-	-	-	-
Ending balance	3,196,546	2,792,720	2,839,722	3,180,926	3,785,757	4,291,588

Panorama Recreation  
Provisional 2021-2025 Budget  
Capital Reserve Fund Schedule - Amended to include JumpStart project

	Actual	BUDGET				
	2020	2021	2022	2023	2024	2025
Beginning balance	3,064,830	3,196,546	2,129,259	2,176,261	2,517,465	3,122,296
Planned capital expenditures *	(338,000)	(1,572,461)	(158,600)	(70,000)	(286,000)	(385,000)
Transfer from operating budget	411,204	505,174	205,602	411,204	890,831	890,831
Interest income	58,512	-	-	-	-	-
Ending balance	3,196,546	2,129,259	2,176,261	2,517,465	3,122,296	3,628,127

\* includes \$768,237 for JumpStart project, less \$80,000 for grant committed by JumpStart to offset site preparation costs & \$24,777 in kind contribution



Making a difference...together

## REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, MARCH 25, 2021

---

### **SUBJECT**     Early Years Program Development

### **ISSUE**

To inform the Peninsula Recreation Commission on development in the early years program area.

### **BACKGROUND**

Since October 2013, Room 2 at Greenglade Community Centre (Greenglade) was rented by a local business who operated a successful preschool program. The renter has recently vacated the space to expand their business at a larger location. The newly empty space has prompted staff to evaluate current early years program offerings and community needs for this age group.

The 2020 Child Care Inventory and Action Plans, completed for Sidney, North Saanich and Central Saanich, identified a shortage of childcare spaces on the Peninsula. Key findings of this report demonstrate that the available licensed childcare in Sidney accounts for under half (42%) of the estimated demand. This translates into an availability ratio of 24 licensed childcare spaces for every 100 children which is well below the BC average of 37. North Saanich licensed childcare spaces account for 44% of need, and Central Saanich at 35% of current need. According to the inventory, the Saanich Peninsula is lacking approximately 1,160 childcare spaces.

Upon evaluation of recent municipal childcare studies, regional research, and childcare licensing regulations, staff have been investigating the feasibility of operating a full day preschool at Greenglade in Room 2. The preschool program would be licensed and would require us to hire two auxiliary Early Childcare Educators to deliver the program. Room 2 at Greenglade currently meets all municipal zoning and childcare licensing requirements for a full day preschool program for ages 30 months to 5 years old.

Initial steps to investigate the viability of this program will include providing an interest list for families, hiring staff, working with Island Health's licensing officer to amend the current childcare license, and evaluating the inside and outside space to determine equipment/supplies required to operate. In order for this program to proceed, we need to locate and hire qualified staff and ensure there is sufficient public interest.

### **IMPLICATIONS**

#### *Social Implications*

Preschool environments have been shown to be a place for children to learn vital skills that allow them to listen to others, express their own ideas, make friends, share, cooperate, and become accountable for their actions. Teaching these skills at an early age can improve social skills, emotional control, and the development of confidence and positive self-image.

Having accessible, affordable and quality childcare helps children, families and the local economy thrive by supporting families to sustain employment and allow local businesses to attract and retain a stable work force.

*Environmental Implications*

The benefit of outdoor play and unstructured play for children is well known. With the program at Greenglade, it will allow for a minimum of 3-hours of outdoor play in the licensed outdoor space, field, or weekly visits to Reay Creek for nature walks. Equipment and furniture purchased for this program will be a sustainable and natural product.

*Financial Implications*

Initial modeling shows that this would be a revenue generating program (net revenue \$30,000 - \$80,000 annually) and would be financially advantageous in comparison to renting the facility space.

*Service Delivery Implications*

The preschool program would expand early years programming and services to the community and the program would be delivered by auxiliary staff.

**CONCLUSION**

The expansion of early years programming to offer a full day preschool will help to address the community need for childcare spaces on the Saanich Peninsula.

**RECOMMENDATION**

That the Peninsula Recreation Commission receive this report for information.

Submitted by:	Melanie Alsdorf, Manager of Program Services
Concurrence:	Lorraine Brewster, Senior Manager