



**PENINSULA RECREATION COMMISSION**  
**Thursday, June 24, 2021 at 7:00 pm**  
**Via Microsoft Teams**

**AGENDA**

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1. Territorial Acknowledgment
  2. Approval of Agenda
  3. Adoption of Minutes of April 29, 2021
  4. Chair's Remarks
  5. Presentations/Delegations
  6. Commission Business
    - a. BC Restart Plan for Programs and Services Report
    - b. Canadian Tire Jumpstart Multi-Court Project Update Report
    - c. Canadian Tire Jumpstart Multi-Court Operations Report
    - d. Capital Plan Amendment – Passenger Bus Replacement Report
  7. New Business
  8. Motion to close the meeting in accordance with the Community Charter Part 4, Division 3, Section 90 (1) (e) the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality.
  9. Adjournment
- Next Meeting – Call of the Chair



**Minutes of a Meeting of the Peninsula Recreation Commission**  
**Held Thursday, April 29, 2021, in the Boardroom at Panorama Recreation Centre,**  
**1885 Forest Park Drive, North Saanich**

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**Present in the Boardroom:**

**Commissioners:** T. Daly (Chair), H. Gartshore (Vice Chair)

**Present Electronically (Telephone):**

K. Frost, R. Imrie, C. McNeil-Smith, G. Orr, N. Paltiel, C. Rintoul, R. Windsor

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

**Absent:**

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

**1. Approval of Agenda**

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

**CARRIED**

**2. Adoption of Minutes**

**MOVED** by Commissioner Gartshore **SECONDED** by Commissioner Orr  
That the minutes of the March 25, 2021 meeting be adopted.

**CARRIED**

**3. Chair's Remarks:** Chair Daly informed the group he attended the Jumpstart presentation and noted it went well.

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

**5. Commission Business**

**a) 2021/2022 Fees and Charges – Panorama Recreation Services Report:** M. Alsdorf introduced the report. The following topics were discussed:

- Scheduling and use of the the Jumpstart multisport court
- Commission would like to review the operating procedures of the Jumpstart facility before opening

**MOVED** by Commissioner Gartshore, **SECONDED** by Commissioner Orr  
The Peninsula Recreation Commission recommends to the Capital Regional District Board:

That the proposed fees and charges be approved for inclusion in the 2021/2022 Fees and Charges Bylaw for Panorama Recreation Services.

**CARRIED**

**b) 2021 First Quarter Financial Statement of Operations Report**

A. Sharp introduced the report and noted the budget is on target for the year.

**MOVED** by Commissioner Rintoul, **SECONDED** by Commissioner Gartshore  
That the Peninsula Recreation Commission receive this report for information.

**CARRIED**

**c) Programs and Services COVID-19 Update Report**

M. Alsdorf introduced the report. The Commission discussed the following:

- Summer camp registration numbers up in 2021 compared to 2019
- Grants for summer students
- Demand ramping up as more people are vaccinated.

**MOVED** by Commissioner Gartshore, **SECONDED** by Commissioner Frost  
That the Peninsula Recreation Commission receive this report for information.

**CARRIED**

**d) Panorama Recreation Main Electrical Transformer**

M. Curtis introduced the report. A discussion ensued on the following:

- Life expectancy of the new transformer
- Competitive pricing
- Temporary Emergency Plan and response if there was an outage

**MOVED** by Commissioner McNeill-Smith, **SECONDED** by Commissioner Gartshore  
The Peninsula Recreation Commission recommends to the Capital Regional District Board:

That the approved Panorama Recreation project 19-02-Main Electrical Transformer Upgrade be amended by \$52,000 to accommodate for the emergency replacement of the main electrical transformer, and to proceed with the purchase of the transformer.

**CARRIED**

**e) Central Saanich Multi-Use Court Grant (verbal)**

Commissioner Paltiel informed the group that the grant will not be decided on until later in 2021 and will provide an update when possible.

6. **New Business:** Chair Daly spoke to the correspondence provided from Legislative Services regarding in-camera meetings.

7. **Adjournment**

**MOVED** by Commissioner Paltiel, **SECONDED** by Commissioner Gartshore  
That the meeting be adjourned at 7:55 pm.

**CARRIED**

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CHAIR

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RECORDER

**REPORT TO PENINSULA RECREATION COMMISSION  
MEETING OF THURSDAY, JUNE 24, 2021**

**SUBJECT**     Programs and Services COVID-19 Update

**ISSUE SUMMARY**

To provide an update on Panorama Recreation programs and services with current provincial restrictions.

**BACKGROUND**

The current COVID-19 pandemic has required staff to modify protocols and processes to provide recreation services to the community. Orders from the Province, as well as guidance from the British Columbia Recreation and Parks Association, Island Health, WorkSafeBC, viaSport and the Lifesaving Society have been used to ensure safe recreation activities for the public.

The province-wide reopening plan was released on May 25, 2021, outlining initial steps in the return to normal with more detailed information to come. The province is currently in Step 2, permitting indoor and outdoor sport for all ages, indoor group fitness classes and increased capacity for indoor adult community recreation programs. Staff have started to plan and prepare for the upcoming phases as Step 3 (as early as July 1) and 4 will possibly eliminate the need for capacity limits and contact tracing, allowing operations to move back to a drop-in basis.

Once capacity limits and contact tracing are no longer required, staff will be able to resume the monthly and annual pass options that have been on hold during the pandemic.

**Weight Room**

Weight room attendance remains steady, along with personal training. Once mask requirements and capacity limits are lifted, monthly passes are reinstated, and more people are fully vaccinated, staff expect to see an increase in attendance, particularly into the fall.

**Fitness/Rehabilitation**

Indoor group fitness/rehab programs have returned with mask requirements and reduced capacity; however the majority of classes are still running outside as it allows for more participants and many people continue to feel safer in an outdoor class. All indoor fitness classes are expected to be back to normal capacity for Step 3.

**Arena**

Arena A ice is scheduled to reopen on July 12 with Arena B following on August 9. There is already strong interest in summer ice rental with adult and youth games and practices permitted. Fall planning includes return to regular skate lesson programming, adult hockey league and Winter Wonderland event this holiday season.

**Youth Programs**

Summer camp registration has been very successful with over \$228,000 in revenue to date. The new preschool program is fully registered with the start date of September 7. Staff plan to resume teen lounge and kindergym programs this fall that were unable to operate under previous COVID restrictions.

### **Adult Community Recreation**

Staff are now able to offer indoor adult programs (pottery, art, technology) with safety plans in place. Fall programs are scheduled to be delivered without restrictions this fall however offerings may be limited to start after the loss of several contracted program instructors.

### **Racquet Sports**

Indoor doubles play is now permitted and the squash/racquetball courts have reopened. Summer camps and regular tennis programs are scheduled for the summer and fall. There is also possibility of some youth tournaments returning as restrictions permit.

### **Aquatics**

Aquatic attendance continues to be strong with over 44,000 visits through May (67,000 in 2019). Registration in advanced aquatic courses has been very high and aquatic camps are completely full for the summer. Steps 3 and 4 will likely allow the pool to reopen the sauna and steam room and resume regular drop-in activity operations.

## **IMPLICATIONS**

### *Social Implications*

Recreation services are essential to active, healthy and connected communities and citizens. They contribute enormously to the resilience of communities and support physical and mental health. As restrictions lift, staff will be looking at ways to provide more programs and services, as well as open up social spaces within facilities for the public.

### *Financial Implications*

BC's Restart program update on June 15 decreases the limits on fitness programs and permits the resumption/expansion of indoor adult activities (adult sport, art, music and technology programs) which will increase revenue in those areas. Additionally, the increasing percentage of immunized adults in the community is steadily increasing the number of community members who are returning to attend drop in and registered programs. Staff continue to monitor and adapt how programs and services are delivered to mitigate financial impact.

### *Service Delivery Implications*

Service delivery continues to adjust to meet the changes in the Provincial reopening plan. Indoor and outdoor adult and youth sport have resumed, as have adult indoor community recreation programs and fitness classes. Staff continue to prepare for the next steps of the plan, which are expected to include changes to mask requirements, spectators for sport, normal capacity in programs and elimination of contact tracing. These next steps will also allow the return of monthly and annual pass options, offering a more affordable fee option for frequent users.

## **CONCLUSION**

Under the guidance of BC's Provincial Health Office, the Lifesaving Society, WorkSafeBC and the BC Recreation and Parks Association, staff have continued to modify protocols for delivery of programs and services to follow Provincial Health Orders and provide safe opportunities for the community to recreate. The recently released Provincial reopening plan will provide guidance for a slow expansion of programs and services offered, as well as increased capacity and flexibility for participants.

**RECOMMENDATION**

That the Peninsula Recreation Commission receive this report for information.

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

**REPORT TO PENINSULA RECREATION COMMISSION  
MEETING OF THURSDAY, JUNE 24, 2021**

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**SUBJECT**      Canadian Tire Jumpstart Multi-Sport Project Update

**ISSUE SUMMARY**

To provide the Commission with an update on the Canadian Tire Jumpstart multi-sport court and playground relocation project at Panorama Recreation Centre.

**BACKGROUND**

On March 25<sup>th</sup> 2021, the Peninsula Recreation Commission approved the Jumpstart multi-sport court and playground relocation project at Panorama Recreation Centre.

On May 28<sup>th</sup> 2021, PRC staff were made aware that the property has yet to be formally removed from the Agricultural Land Reserve (ALR). There was one outstanding condition remaining to complete the previously submitted ALR exclusion application by the District of North Saanich. Staff coordinated with the District of North Saanich to quickly address the final condition. The Agricultural Land Commission (ALC) has since notified the District of North Saanich that the conditions have been satisfied. Once the ALC updates the property through their mapping department it will be forwarded for official exclusion.

An Invitation to Tender for the ground preparation and civil work closed on Tuesday June 15<sup>th</sup>, 2021. The low bid is within the budgeted amount for the work. Staff have begun the process for the award and drafting of the contract as well as the building permit application.

As the licensed installer for the current Panorama playground equipment, Habitat Systems will be undertaking the playground removal, reinstallation and certification. The playground removal is scheduled to begin during the final week of June 2021.

**CONCLUSION**

The Canadian Tire Jumpstart multi-court project is scheduled to be on target with a estimated completion of October 2021.

**RECOMMENDATION**

That the Peninsula Recreation Commission receive this report for information

Submitted by:	Matt Curtis, Manager of Facilities and Operations, Panorama Recreation
Concurrence:	Lorraine Brewster, Senior Manager, Panorama Recreation





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## **REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, JUNE 24, 2021**

### **SUBJECT     Jumpstart Multi-Sport Court Operations**

### **ISSUE SUMMARY**

To provide the Commission with plans for the Canadian Tire Jumpstart multi-sport court operations

### **BACKGROUND**

At the March 25, 2021 Peninsula Recreation Commission meeting, staff were directed to proceed with the Canadian Tire Jumpstart multi-sport court project, including relocation of the playground.

The overall operations of the courts will align with the Peninsula Commission Policy and Procedure manual and ice allocation policy where priority will be given to Panorama programs and services to meet community need. These programs may include free drop-in times allocated to specific activities or age groups, programs running in a series for a number of weeks, partnered programs with other organizations or special events. After programming is complete, the courts will be available to pre-book up to a week in advance for \$6/hour, aligning with the timeline and fee currently established for the existing outdoor tennis courts. Some consideration may be given to allow seasonal “block” bookings for individuals/groups. Any remaining time will be available to public for unstructured drop-in recreational use. Guidelines will ask drop-in users to limit play to 30 minutes if others are waiting for a court. Members of the public will be able to visit the Panorama Recreation website to view scheduled times on the courts.

Staff have started planning programs and services on the multi-sport courts and have initiated conversations with potential partners around inclusive programming, including Island Health and OneAbility. Due to the fall/winter weather, likely most scheduled registered programs will not start until spring 2022, however this will give staff some time to try out some scheduled drop-in times and observe the general community use prior to moving into the busy spring season. Staff will continue to work to finalize seasonal court operating hours, lighting as well as signage to support community users.

### **IMPLICATIONS**

#### *Social Implications*

The multi-sport court will provide opportunities for social connection and physical activity. The proposed operating model will help to facilitate balanced use for community members of all abilities. Scheduled free drop-in sessions will allow community members to meet up with similar interests to recreate, as will program offerings.

#### *Financial Implications*

Programs offered on the court that require staffing will be offered on a cost recovery basis and bookings will help offset ongoing maintenance and equipment costs.

*Service Delivery Implications*

Prioritizing Panorama programming will help to balance community need and use across the courts. Due to additional barriers, it is important for staff to work with community partners and put emphasis on inclusive programs and recreational opportunities.

**CONCLUSION**

The Canadian Tire Jumpstart multi-sport courts provide opportunities for community members to recreate and gather. Staff have put operating plans in place to balance scheduled use with drop-in access, prioritizing community need and priority populations. Further details will include operating hours (lighting operations) and signage.

**RECOMMENDATION**

That the Peninsula Recreation Commission receive this report for information.

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

**REPORT TO PENINSULA RECREATION COMMISSION  
MEETING OF THURSDAY, JUNE 24, 2021**

**SUBJECT     2021 Capital Plan Amendment – Passenger Bus Replacement**

**ISSUE SUMMARY**

To seek approval from the Capital Regional District (CRD) Board to amend the 2021 Capital Plan to include the revised project budget for a passenger bus replacement.

**BACKGROUND**

At its January 24, 2019 meeting, the Peninsula Recreation Commission recommended that the 2019-2023 Five-Year Capital Plan be approved by the CRD Board.

Included in the 2019 Capital Plan was funding for the replacement of the 24-passenger bus. The purchase did not occur in 2019 and, due to an oversight, this item was not carried forward to the 2020 Capital Plan or subsequent plans.

The original budget for replacing the 24-passenger bus was prepared in 2019, with an estimated amount of \$100,000, but there has been an increase to the pricing estimate. The current price to replace the 24-passenger bus is estimated at \$135,000, a \$35,000 increase from the approved 2019 project budget.

Below is a summary of the impacted project and requested budget revisions:

<b>Project No.</b>	<b>Project</b>	<b>2019 Project Budget</b>	<b>Requested 2021 Revised Project Budget</b>	<b>Variance</b>
19-12	Replacement of 24-passenger bus	\$100,000	\$135,000	\$35,000

**ALTERNATIVES**

*Alternative 1*

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

That the 2021 Capital Plan be amended to include the revised budget for Project No. 19-12, the replacement of the 24-passenger bus, at an estimated price of \$135,000, to be funded from the Equipment Replacement Fund, and any funds received from the sale of the bus be returned to the Equipment Replacement Fund.

*Alternative 2*

The Peninsula Recreation Commission does not recommend these changes to the 2021 Capital Plan.

## **IMPLICATIONS**

### *Financial Implications*

The total project budget for the 24-passenger bus will be increased by \$35,000 from the original 2019 budget.

The expected trade-in value of the bus is estimated at \$12,000 and any funds received from the trade in of the bus will be returned to the Equipment Replacement Fund once received.

The bus is expected to have a useful life of 10 years.

Funding the 24-passenger bus replacement from the Equipment Replacement Fund will not impact planned purchases scheduled in the 2021-2025 Five-Year Capital Plan, and will not affect retaining the balance of the Equipment Replacement Fund in excess of \$225,000 annually (Appendix A).

## **CONCLUSION**

An amendment is required to the 2021-2025 Five-Year Capital Plan to add the 24-passenger bus replacement to the planned capital spending for 2021. The 24-passenger bus replacement project was previously approved by the commission in 2019 as part of the 2019-2023 Five-Year Capital Plan.

## **RECOMMENDATION**

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

That the 2021 Capital Plan be amended to include the revised budget for Project No. 19-12, the replacement of the 24-passenger bus, at an estimated price of \$135,000, to be funded from the Equipment Replacement Fund, and any funds received from the sale of the bus be returned to the Equipment Replacement Fund.

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

## **ATTACHMENT**

Appendix A: Amended 2021 Capital Plan

**CAPITAL REGIONAL DISTRICT**  
**FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2021 to 2025**

<b>Service No.</b>	<b>1.44x Panorama Recreation</b>	<b>Carry Forward from 2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>TOTAL</b>
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**EXPENDITURE**

Buildings	B	\$567,179	\$3,669,179	\$190,000	\$70,000	\$136,000	\$250,000	\$4,315,179
Equipment	E	\$0	\$1,767,838	\$286,150	\$180,500	\$524,525	\$613,069	\$3,372,082
Land	L	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	S	\$0	\$80,000	\$103,600	\$0	\$0	\$0	\$183,600
Vehicles	V	\$0	\$603,000	\$0	\$26,000	\$0	\$0	\$629,000

<b>\$567,179</b>	<b>\$6,120,017</b>	<b>\$579,750</b>	<b>\$276,500</b>	<b>\$660,525</b>	<b>\$863,069</b>	<b>\$8,499,861</b>
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**SOURCE OF FUNDS**

Capital Funds on Hand	Cap	\$567,179	\$487,179	\$80,000	\$0	\$0	\$0	\$567,179
Debenture Debt (New Debt Only)	Debt	\$0	\$1,753,000	\$0	\$0	\$0	\$0	\$1,753,000
Equipment Replacement Fund	ERF	\$0	\$952,600	\$286,150	\$206,500	\$374,525	\$478,069	\$2,297,844
Grants (Federal, Provincial)	Grant	\$0	\$1,354,777	\$55,000	\$0	\$0	\$0	\$1,409,777
Donations / Third Party Funding	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	Res	\$0	\$1,572,461	\$158,600	\$70,000	\$286,000	\$385,000	\$2,472,061

<b>\$567,179</b>	<b>\$6,120,017</b>	<b>\$579,750</b>	<b>\$276,500</b>	<b>\$660,525</b>	<b>\$863,069</b>	<b>\$8,499,861</b>
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# 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 (cont)**  
Res = Reserve Fund  
STLoan = Short Term Loans  
WU = Water Utility

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

**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
19-12	Replacement	Vehicle Replacement (bus)	Replace bus due to end of life	\$135,000	V	ERF	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000
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 Daktronix/Electronic Road Sign	Replace Daktronix/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

# 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 (cont)**  
Res = Reserve Fund  
STLoan = Short Term Loans  
WU = Water Utility

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

**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
24-02	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
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 resurfacer 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 undrewater 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 sustem in tennis courts	Replace heating sustem 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
<b>GRAND TOTAL</b>				<b>\$8,535,682</b>			<b>\$567,179</b>	<b>\$6,120,017</b>	<b>\$579,750</b>	<b>\$276,500</b>	<b>\$660,525</b>	<b>\$863,069</b>	<b>\$8,499,861</b>

**1.44X Panaroama Recreation  
Equipment Replacement Fund Schedule (ERF)  
2021 - 2025 Financial Plan**

**Equipment Replacement Fund Schedule (ERF)**

**ERF Fund: 1.44X Saanich Peninsula Recreation Service Equipment Replacement Fund**

Equipment Replacement Fund	Actual	Budget				
	2020	2021	2022	2023	2024	2025
<b>Beginning Balance</b>	625,006	985,065	255,135	364,985	554,485	575,960
<b>Planned Purchase (Based on Capital Plan)</b>	(49,433)	(952,600)	(286,150)	(206,500)	(374,525)	(478,069)
<b>Transfer to Capital Fund</b>						
<b>Transfer from Operating Budget</b>	396,000	215,170	396,000	396,000	396,000	396,000
<b>Equipment and Vehicle Disposal Proceeds</b>	5,735					
<b>Interest Income*</b>	7,756	7,500				
<b>Ending Balance \$</b>	<b>985,065</b>	<b>255,135</b>	<b>364,985</b>	<b>554,485</b>	<b>575,960</b>	<b>493,891</b>

\* Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.