



Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda Peninsula Recreation Commission

Thursday, September 26, 2024

5:00 PM

Panorama Boardroom
1885 Forest Park Drive
North Saanich, BC V8L 4A3
[Videoconference](#)

N. Paltiel (Chair), P. DiBattista (Vice-Chair), K. Frost, S. Garnett, P. Jones, V. Kreiser, C. McNeil-Smith, P. Murray, R. Windsor

1. Territorial Acknowledgement

2. Approval of Agenda

3. Adoption of Minutes

3.1 Minutes of the June 27, 2024 Peninsula Recreation Commission meeting

Recommendation: That the minutes of the Peninsula Recreation Commission meeting of June 27, 2024, be adopted as circulated.

Attachment: [Minutes – June 27, 2024](#)

4. Chair's Remarks

5. Presentations/Delegations

6. Commission Business

6.1 Staffing Updates – Verbal Report

Recommendation: There is no recommendation. This report is for information only.

6.2 Service Planning and Budget Review 2025

Recommendation: The Peninsula Recreation Commission recommends the Committee of the Whole recommend to the Capital Regional District Board:
That Appendix A, Operating & Capital Budget – Panorama Recreation, be approved as presented and form the basis of the Provisional 2025-2029 Financial Plan.

Attachment: [Staff Report: Budget Review and Approval Process 2025 - Panorama Recreation](#)

6.3 Revised Patron Code of Conduct Policy

Recommendation: That the revised Patron Code of Conduct Policy be approved.

Attachment: [Staff Report: Revised Policy: Patron Code of Conduct](#)

6.4 Summer Programs and Events 2024

Recommendation: There is no recommendation. This report is for information only. **Attachment:** [Staff Report: Summer Programs and Events 2024](#)

6.5 Sub-regional Recreation Facility Needs Study Update – Verbal Report

Recommendation: There is no recommendation. This report is for information only.

7. New Business

8. Adjournment

The next meeting is October 24, 2024.

To ensure quorum, please advise Denise Toso at dtoso@panoramarec.bc.ca if you or your alternate cannot attend.



**Minutes of a Meeting of the Peninsula Recreation Commission
Held Thursday, June 27, 2024, in the Panorama Boardroom
1885 Forest Park Drive, North Saanich BC**

PRESENT

COMMISSIONERS: N. Paltiel (Chair), P. DiBattista (Vice Chair), K. Frost; S. Garnett, V. Kreiser, C. McNeil-Smith, P. Murray, S. Riddell for R. Windsor

STAFF: Luisa Jones, General Manager, Parks, Recreation & Environmental Services; K. Beck, Acting Senior Manager; Liz Gregg, Manager, Facilities & Operations; K. Say, Acting Manager, Program Services; H. Nawroth, Racquet Sports Coordinator; D. Toso (recorder)

GUESTS: C. Culham, Chief Administrative Officer, District of Central Saanich; Cindy Barton, Peninsula Community Pickleball Club (PCPC) President

Regrets: Commissioner Windsor; Commissioner Jones; L. Brewster, Senior Manager

The meeting was called to order at 6:00 pm

1. Territorial Acknowledgement

Commissioner DiBattista provided a territorial acknowledgement.

2. Approval of Agenda

MOVED by Commissioner Frost, **SECONDED** by Commissioner Garnett
That the agenda be approved.

CARRIED

3. Adoption of Minutes of May 23, 2024

MOVED by Commissioner DiBattista, **SECONDED** by Commissioner Riddell,
That the minutes of the May 23, 2024 meeting be adopted.

CARRIED

4. Chair's Remarks:

5. Presentations/Delegations: Peninsula Community Pickleball Club

C. Culham entered the meeting at 6:05 pm

C. Barton spoke to Item 5. Discussion ensued regarding:

- Fees: \$30 annual membership plus \$6/2 hours to reserve a court.
- Registered not for profit organization.
- Committed to raising capital to contribute to infrastructure.

Peninsula Recreation Commission Minutes
June 27, 2024

- Down nine courts in the area in the last few months, including those referred to by the School District as being deferred to the Peninsula Recreation Commission for a Recreation Facility Needs Assessment Study
- Commission recommends PCPC follow up with School District to ask that courts be made available for this summer as the Needs Assessment Study is anticipated to be completed early next year and not intended to be to the detriment of any one group.

MOVED by Commissioner McNeil-Smith, **SECONDED** by Commissioner Garnett,
That agenda item 6.5 be moved to 6.1.

CARRIED

6. Commission Business

6.1 Needs Assessment Study – Verbal Report

K. Beck provided the following overview:

- The Study originated with a motion by the Commission in March of 2023.
- Updated timeline for the study; potential delay points and plans to mitigate; the CRD service planning and budget cycle.
- The RFP had one application from a strong proponent, the evaluation process will be completed and once the contract is awarded, Phase One will begin.

Discussion ensued regarding:

- Complexity of Study may have limited qualified RFP applicants.
- Steering Committee comprised of CAOs from the three municipalities and School District staff. No response from the Nations yet.

The report was received for information.

6.2 Centennial Park Multi Sport Box – Verbal Report

L. Gregg provided an update on the following:

- Roof structure is expected on September 1 and came in under budget at \$2 million. Expect completion of the roof portion by end of November.
- Tender is out now for the rest of the construction, anticipated to begin in August, with expected completion of the Sport Box by the end of December 2024.
- The project is currently on budget.

Discussion ensued regarding:

- The design team has considered the wall height of Burnaby, Delta and Nanaimo projects and determined the wall height will be 4.8 meters off the ground, significantly lower than Nanaimo.
- Colour of structure will be dark charcoal at the corners and ash grey in the middle. Colour of flooring not chosen yet
- Ideally the dark charcoal would be the backdrop for a First Nations art installation.

Peninsula Recreation Commission Minutes
June 27, 2024

- The box will have space for up to four pickleball courts.

The report was received for information.

6.3 Maintenance Report

L. Gregg provided an overview of the report. Discussion ensued regarding:

- Of the \$1.9 million to complete, \$600K is for contingency and design costs.
- Heat pump for Greenglade can be installed quickly.
- Investment with a 6-year return is good on energy and financial levels.

The report was received for information.

6.4 Arena Improvement Project Update

K. Beck provided an overview of the report. Discussion ensued regarding:

- Strategic timeline aligning with service plan and budget cycle.
- \$3 million is allocated in the 2028 Capital Plan for this project.
- Commission would like to view the current dressing room when concept drawings come back to the table.

MOVED by Commissioner Kreiser, **SECONDED** by Commissioner Murray,
That staff be directed to initiate dialogue with arena stakeholders and engage a consultant to provide design options and preliminary cost estimates for the Arena Improvement Project.

CARRIED

6.5 Program Services Mid-Year Report

K. Say provided an overview of the report. Discussion ensued regarding:

- Course utilization for registered programs is across all facilities.
- Capacity for future growth of registered programs to come in future program services report. Staff are also working on developing tools to track and report on capacity and requests for all facility spaces.
- The Aquatics Coordinator, Martin Henderson, was acknowledged by staff for delivering the advanced aquatics classes while managing his administrative workload. The amount of work, flexibility and commitment he has demonstrated has brought aquatics staffing to this point.
- Using Martin as an example of increased efforts, the Commission would like to formally acknowledge all staff for their continued hard work.

MOVED by Commissioner Garnett, **SECONDED** by Chair Paltiel,
That a letter of appreciation be sent to staff from the Commission.

CARRIED

6.6 Staffing Update

K. Beck provided an update on the following:

- Senior Manager, Lorraine Brewster, is expected to return to work in early September so acting positions will remain in place for the summer.
- The Manager of Administrative Services position has been posted, interviews are scheduled for next week and staff is hoping to make an offer the following week.

The report was received for information.

6.7 Motion to Close the Meeting

MOVED by Commissioner McNeil-Smith, **SECONDED** by Commissioner Garnett,

1. That the meeting be closed for the proposed service in accordance with Section (90)(1)(k) of the Community Charter [1 Item].
2. That the meeting be closed for employee relations in accordance with Section (90)(1)(c) of the Community Charter [1 Item].

L. Gregg, H. Nawroth and K. Say left the meeting at 7:09 pm

The Peninsula Recreation Commission moved to the closed session at 7:09 pm.

7. Rise and Report

The Peninsula Recreation Commission rose from the closed session at 8:34 pm and reported:

The Peninsula Recreation Commission supports exploring recreation facilities in the District of Central Saanich.

8. New Business: There was none.

9. Adjournment

MOVED by Commissioner DiBattista, **SECONDED** by Commissioner Frost,
That the meeting be adjourned at 8:35 pm.

CARRIED

CHAIR

RECORDER

**REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY, SEPTEMBER 26, 2024**

SUBJECT **Budget Review and Approval Process 2025 – Panorama Recreation**

ISSUE SUMMARY

This report presents Panorama Recreation's 2025-2029 budget for review and provisional approval.

BACKGROUND

Annually, the Capital Regional District (CRD) must develop a financial plan representing the operating and capital expenditure plans for the next five years. The financial plan is developed in alignment and is consistent with the legislative authority of the various CRD services which, upon approval, provides the expenditure authority for the operations of the CRD. Final budget approval is required no later than March 31 of each year.

A preliminary budget (the provisional financial plan) is developed well before the legislated deadline of March 31 to allow service participants and local rate payers to be able to make final recommendations on proposed service levels, revenue requirements and adjustments to fees and charges prior to consideration of final approval by the CRD Board.

Under Board direction, the Peninsula Recreation Commission is responsible for reviewing the budget and recommending it for approval to the Board. All service planning documents will be presented directly to the Board alongside the 2025 Provisional Budget on October 30, 2024 (under separate cover). Ultimately, the Board is responsible for the approval of all the service budgets.

2025 Planning Process

The 2025 planning process marks the first year of the five-year service planning cycle. The five-year planning cycle is designed to ensure alignment and implementation of Board strategic objectives during the election term. Following the completion of the corporate plan, staff commenced annual service planning. The service planning process identified resource implications to implement the corporate plan initiative (including Board Priorities), as well as proposed adjustments to service levels and other departmental initiatives. The service planning process gathered information necessary to assemble a provisional budget for the Peninsula Recreation Commission and Board review. The statutory five-year financial plan shows the projected revenues and expenditures and the planned contribution of operating revenue required to fund proposed capital projects, together with planned borrowing and anticipated grants.

2025 Financial Plan Approach

The service planning process is a means of aligning operational service requirements and recommendations with Board strategic priorities and the corporate plan. Service plans drive the financial planning process and provide necessary information to evaluate overall organizational requirements, new initiatives, proposed service levels and implications for the budget and financial plan.

On May 8, 2024, the Board approved the 2025 Service and Financial Planning Guidelines. The guidelines supported financial management strategies related to revenue, reserves and debt management. The guidelines also directed staff to prepare the draft financial plan review based on the timeline presented.

2025 Financial Plan Overview

The Financial Plan includes operating, capital and reserve funds. The operating budget identifies the revenues and expenditures of each service. Budgeted revenues are primarily derived from sale of services, fees and charges, requisition and grants. Expenditures are determined through the application of a variety of assumptions and agreements, some of which the Board considers directly, and others that are recommended locally by participants or local service commissions.

Panorama Recreation's budget reflects a near complete recovery from the impact of COVID-19 as the facility returns to normalized operation. As well, other external pressures influence the budget, many of which are uncontrollable. Cost drivers such as inflation forecasts and interest rate changes have a direct and sometimes significant impact on the overall budget. Items such as wages and benefits, supplies, utilities including electricity and natural gas, vehicles and equipment are subject to inflationary changes that influence the cost of service delivery. Financial risks were mitigated by cost containment efforts by staff.

Overall, every effort has been made to mitigate financial risk while still meeting the commission's mission of making available a wide range of recreation services and maximizing participation.

ALTERNATIVES

Alternative 1

The Peninsula Recreation Commission recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Operating & Capital Budget 2025-2029 – Panorama Recreation, be approved as presented and form the basis of the Provisional 2025-2029 Financial Plan

Alternative 2

The Peninsula Recreation Commission recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Operating & Capital Budget 2025-2029 – Panorama Recreation, be approved as amended and form the basis of the Final 2025-2029 Financial Plan.

IMPLICATIONS

Financial Implications

Operating Budget

The 2025 presentation includes a requisition increase of \$392,687, or 7.14% over the 2024 budget. The budget includes the financial impact of operating a new service with the multi sport box facility expected to open in early 2025. Operating costs for the facility generate 2% of the requisition increase, with a one-time debt payment for the facility contributing a subsequent 0.5%. Additional contributors to the increase in requisition include insurance costs and debt servicing.

The requisition increase associated with the core budget has been held at 1.44%. Revenues generated from user fees are expected to increase by 7% in 2025 reflecting user fee increases coupled with increased attendance and registration. The aquatic facility will undergo an extended maintenance shutdown in 2025 to complete required facility repairs. The financial impact of the closure is being funded through the annual operating reserve, and therefore has no impact on the requisition.

Capital Budget

The 2025 capital budget includes the financial impact of the energy recovery project, which commenced in 2024 and is completing in 2025. The capital program continues to be sufficiently funded with transfers to capital reserve.

The Operating & Capital Budget 2025-2029 – Panorama Recreation is attached as Appendix A for preliminary approval.

CONCLUSION

The service and financial planning process is integral to providing ongoing service delivery. Panorama Recreation's service plan and budget are part of the overall planning cycle for the CRD. The attached Operating & Capital Budget 2025-2029 - Panorama Recreation is ready for review by the commission and approval by the CRD Board.

RECOMMENDATION

The Peninsula Recreation Commission recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Operating & Capital Budget 2025-2029 – Panorama Recreation, be approved as presented and form the basis of the Provisional 2025-2029 Financial Plan.

Submitted by:	Katherine Beck, Acting Senior Manager, Panorama Recreation
Concurrence:	Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Operating & Capital Budget 2025-2029 – Panorama Recreation

CAPITAL REGIONAL DISTRICT 2025 BUDGET

Panorama Recreation

PENINSULA RECREATION COMMISSION REVIEW

September 2024

Service: 1.44X Panorama Recreation

Commission: Peninsula Recreation

DEFINITION:

To operate an ice arena, swimming pool and recreation and community use service for the Municipalities of Sidney, North Saanich and Central Saanich combined as Saanich Peninsula Recreation Service (Bylaw No. 3008 - October 9, 2002).

SERVICE DESCRIPTION:

This is a service for the provision of community recreation opportunities for Central Saanich, North Saanich, and Sidney through the operation, maintenance, and programming of: Panorama Recreation Centre (2 hockey arenas, 2 pools, 6 tennis courts, 2 squash courts, fitness rooms, weight room, multi-purpose rooms), Greenglade Community Centre in Sidney, Central Saanich Community and Cultural Centre and North Saanich Middle School.

PARTICIPATION:

50% by population and 50% on hospital assessments. North Saanich and Sidney.
Central Saanich added as a participant in 1996, Bylaw No. 2363.

MAXIMUM LEVY:

The greater of \$11,220,000 or \$1.134 / \$1,000 on net taxable value of land and improvements.

CAPITAL DEBT:

Authorized: Bylaw No. 3388 - Construction of Second Pool	\$ 8,998,000
Borrowed:	\$ 8,998,000
Remaining:	-
Authorized: Bylaw No. 4116 - Replacement of Arena Floor	\$ 1,080,000
Borrowed:	\$ 1,080,000
Remaining:	-
Authorized: Bylaw No. 4546 - Centennial Park Multi-Sport Box	\$ 2,900,000
Borrowed:	-
Remaining:	\$ 2,900,000
Authorized: Bylaw No. 4547 - Panorama Heat Recovery System	\$ 2,453,000
Borrowed:	-
Remaining:	\$ 2,453,000

COMMISSION:

Peninsula Recreation Commission
Established by Bylaw # 2397 (May 1996), amended by Bylaw # 2480 (1997), Bylaw # 2759 (2000) and Bylaw # 3142 (2004).
Originally established in 1976 (Bylaw # 314).

FUNDING:

Change in Budget 2024 to 2025
Service: 1.44X Panorama

Total Expenditure

Comments

2024 Budget

10,775,435

Change in Salaries:

Base salary and benefit change	82,127	Inclusive of estimated collective agreement changes
Step increase/paygrade change	36,042	
Other (explain as necessary)	46,283	2025 IBC 10c-1.3 Aquatic Program Assistant
	126,227	2025 IBC 10c-1.4 Maintain Recreation Staffing Levels

Total Change in Salaries **290,679**

Other Changes:

Standard Overhead Allocation	30,807	Increase in 2024 operating costs
Human Resources Allocation	16,693	Increase in 2024 salary budget; corporate safety resourcing
Insurance costs	32,550	Recognize growing insurance premiums
Debt Servicing	93,254	Net new debt of SportBox and Heat Recovery
Auxiliary wages	55,824	Increase service delivery
Other Costs	161,367	

Total Other Changes **390,495**

2025 Budget

11,456,609

Summary of % Expense Increase

2025 Base salary and benefit change	0.8%
IBC's	1.6%
Standard Overhead Allocation	0.3%
Human Resources Allocation	0.2%
Insurance costs	0.3%
Debt Servicing	0.9%
Balance of increase	2.4%
% expense increase from 2024:	6.3%

% Requisition increase from 2024 (if applicable): 7.1% *Requisition funding is 51.4% of service revenue*

Overall 2024 Budget Performance
(expected variance to budget and surplus treatment)

There is an estimated one-time favourable variance of \$36,000 (0.3%) due mainly to extra revenue. This variance will be moved to Capital Reserve, which has an expected year end balance of \$4.3 million before this transfer.

PANORAMA RECREATION

OPERATING COSTS:

	2024 BOARD BUDGET	2024 ESTIMATED ACTUAL	2025 CORE BUDGET	2025 ONGOING	2025 ONE-TIME	2025 TOTAL	2026 TOTAL	2027 TOTAL	2028 TOTAL	2029 TOTAL
Salaries and Wages	6,110,302	6,029,175	6,359,477	154,154	(56,826)	6,456,805	6,690,657	6,862,311	7,038,426	7,219,115
Utilities	636,923	625,787	600,400	25,000	-	625,400	637,905	650,667	663,682	676,954
Recreation Programs and Special Events	578,940	605,601	553,088	-	-	553,088	636,091	572,311	583,758	595,433
Operating Supplies	384,740	397,941	444,409	26,800	-	471,209	480,634	490,243	500,053	510,055
Maintenance and Repairs	481,772	476,218	550,114	10,000	-	560,114	571,316	582,744	594,398	606,285
Standard Overhead Allocation	435,200	435,200	466,007	-	-	466,007	479,987	489,587	499,379	509,366
Human Resources Allocation	209,282	209,282	225,975	-	-	225,975	254,373	276,890	283,137	290,199
Other Internal Allocations	12,463	12,463	12,235	-	10,812	23,047	23,404	12,958	13,335	13,723
Licences/Surveys/Legal/Meeting	222,962	241,390	250,432	-	-	250,432	255,441	260,548	265,759	271,077
Advertising/Printing/Brouchures/Signs	42,038	40,663	42,980	-	-	42,980	43,839	44,716	45,610	46,522
Telephone/IT & Network Systems	63,014	62,288	62,990	1,440	4,000	68,430	64,856	66,154	67,475	68,825
Vehicles, Travel and Training	70,925	91,847	111,334	-	-	111,334	113,561	115,833	118,148	120,510
Insurance	68,400	68,400	100,950	-	-	100,950	111,045	122,151	134,365	147,802
Contingency	-	-	-	-	-	-	-	-	-	-

TOTAL OPERATING COSTS	9,316,961	9,296,255	9,780,391	217,394	(42,014)	9,955,771	10,363,109	10,547,113	10,807,525	11,075,866
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*Percentage increase over prior year			5.21%			7.09%	4.09%	1.8%	2.5%	2.5%
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CAPITAL / RESERVE

Transfer to Operating Reserve Fund	8,404	8,404	-	-	-	-	-	-	-	-
Transfer to Capital Reserve Fund	740,566	768,029	688,000	-	-	688,000	700,760	735,175	824,880	841,375
Transfer to Equipment Replacement Fund	403,920	403,920	414,000	-	-	414,000	450,300	450,778	464,303	478,232
Capital & Equipment Purchases	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL / RESERVES	1,152,890	1,180,353	1,102,000	-	-	1,102,000	1,151,060	1,185,953	1,289,183	1,319,607

*Percentage increase over prior year			-6.64%			-6.64%	4.45%	3.03%	8.70%	2.36%
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DEBT CHARGES	305,584	305,584	203,208	142,100	53,530	398,838	606,728	606,728	606,728	606,728
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TOTAL COSTS	10,775,435	10,782,192	11,085,599	359,494	11,516	11,456,609	12,120,897	12,339,794	12,703,436	13,002,201
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*Percentage increase over prior year		0.06%	2.81%			6.25%	5.80%	1.81%	2.95%	2.35%
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Internal Recoveries										
Recoveries - Other	-	-	-	-	-	-	-	-	-	-

OPERATING LESS RECOVERIES	10,775,435	10,782,192	11,085,599	359,494	11,516	11,456,609	12,120,897	12,339,794	12,703,436	13,002,201
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FUNDING SOURCES (REVENUE)

Estimated balance C/F from current to Next year										
Balance C/F from Prior to Current year	-	-	-	-	-	-				
Fee Income	(3,594,315)	(3,668,354)	(3,869,107)	(19,520)	93,343	(3,795,284)	(3,993,647)	(4,073,522)	(4,154,992)	(4,238,089)
Rental Income	(1,075,968)	(1,077,548)	(1,111,599)	(50,000)	5,000	(1,156,599)	(1,177,692)	(1,201,243)	(1,225,266)	(1,249,777)
Sponsorships	(24,718)	(30,100)	(29,380)	-	-	(29,380)	(29,967)	(30,569)	(31,179)	(31,803)
Transfer from Operating Reserve Fund	-	-	-	-	(41,517)	(41,517)	(75,000)	-	-	-
Payments - In Lieu of Taxes	(176,054)	(176,054)	(176,054)	-	-	(176,054)	(176,054)	(176,054)	(176,054)	(176,054)
Grants - Other	(405,207)	(330,963)	(320,920)	(44,995)	-	(365,915)	(433,723)	(442,398)	(451,245)	(460,270)
TOTAL REVENUE	(5,276,262)	(5,283,019)	(5,507,060)	(114,515)	56,826	(5,564,749)	(5,886,083)	(5,923,786)	(6,038,736)	(6,155,993)

*Percentage increase over prior year		0.13%	4.24%			5.33%	5.77%	0.64%	1.94%	1.94%
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REQUISITION	(5,499,173)	(5,499,173)	(5,578,539)	(244,979)	(68,342)	(5,891,860)	(6,234,814)	(6,416,008)	(6,664,700)	(6,846,208)
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*Percentage increase over prior year			1.44%			7.14%	5.82%	2.91%	3.88%	2.72%
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PARTICIPANTS: North Saanich. Sidney, Central Saanich										
AUTHORIZED POSITIONS:										
Salaried	37.75	37.75	37.75	2.00	0.00	39.75	39.75	39.75	39.75	39.75
Converted Auxillaries	0.50	0.50	0.50	0.00	0.00	0.50	0.50	0.50	0.50	0.50

PANORAMA RECREATION			BUDGET REQUEST				FUTURE PROJECTIONS			
	2024 BOARD BUDGET	2024 ESTIMATED ACTUAL	2025 CORE	2025 ONGOING	2025 ONE-TIME	2025 TOTAL	2026 TOTAL	2027 TOTAL	2028 TOTAL	2029 TOTAL
<u>OPERATING COSTS</u>										
Arena	414,112	403,574	449,075	-	-	449,075	459,778	470,742	481,974	493,479
Pool	1,085,264	1,068,473	1,095,071	16,396	(56,826)	1,054,641	1,143,117	1,168,322	1,194,096	1,220,450
Recreation - Community Recreation	2,504,260	2,599,324	2,711,579	200,998	4,000	2,916,577	2,979,804	3,049,507	3,120,880	3,193,959
Administration	5,321,729	5,233,288	5,524,666	-	10,812	5,535,478	5,780,410	5,858,542	6,010,575	6,167,978
Contingency	-	-	-	-	-	-	-	-	-	-
	9,325,365	9,304,659	9,780,391	217,394	(42,014)	9,955,771	10,363,109	10,547,113	10,807,525	11,075,866
*Percentage increase over prior year			4.88%			6.76%				
<u>CAPITAL / RESERVE</u>										
Arena	340,242	340,242	310,000	-	-	310,000	330,155	333,855	367,031	375,914
Pool	669,604	697,067	654,000	-	-	654,000	670,033	701,000	766,521	783,393
Community Recreation	134,640	134,640	138,000	-	-	138,000	150,872	151,098	155,631	160,300
	1,144,486	1,171,949	1,102,000	-	-	1,102,000	1,151,060	1,185,953	1,289,183	1,319,607
<u>DEBT CHARGES</u>										
Arena/General	203,478	203,478	203,588	142,100	53,530	399,218	607,108	607,108	607,108	607,108
Pool	137,409	137,409	-	-	-	-	-	-	-	-
	340,887	340,887	203,588	142,100	53,530	399,218	607,108	607,108	607,108	607,108
TOTAL OPERATING, CAPITAL AND DEBT COSTS	10,810,738	10,817,495	11,085,979	359,494	11,516	11,456,989	12,121,277	12,340,174	12,703,816	13,002,581
<u>FUNDING SOURCES (REVENUE)</u>						5.98%				
Arena	(981,539)	(964,906)	(1,003,295)	-	-	(1,003,295)	(1,023,353)	(1,043,813)	(1,064,681)	(1,085,968)
Pool	(1,215,889)	(1,211,833)	(1,244,173)	-	98,343	(1,145,830)	(1,276,197)	(1,301,720)	(1,327,755)	(1,354,310)
Community Recreation	(2,419,934)	(2,504,256)	(2,630,328)	(69,520)	-	(2,699,848)	(2,766,813)	(2,822,150)	(2,878,591)	(2,936,165)
Administration	(112,942)	(130,310)	(132,670)	-	-	(132,670)	(135,323)	(138,031)	(140,790)	(143,606)
TOTAL REVENUE	(4,730,304)	(4,811,305)	(5,010,466)	(69,520)	98,343	(4,981,643)	(5,201,686)	(5,305,714)	(5,411,817)	(5,520,049)
Estimated balance C/F current to Next year						-				
Trans from Operating Reserve	-	-	-	-	(41,517)	(41,517)	(75,000)	-	-	-
Balance C/F from Prior to Current year	-	-	-	-	-	-	-	-	-	-
Grants in lieu of Taxes	(176,054)	(176,054)	(176,054)	-	-	(176,054)	(176,054)	(176,054)	(176,054)	(176,054)
Grants - Other	(405,207)	(330,963)	(320,920)	(44,995)	-	(365,915)	(433,723)	(442,398)	(451,245)	(460,270)
	(5,499,173)	(5,499,173)	(5,578,539)	(244,979)	(68,342)	(5,891,860)	(6,234,814)	(6,416,008)	(6,664,700)	(6,846,208)
*Percentage increase			1.44%			7.14%	5.82%	2.91%	3.88%	2.72%
AUTHORIZED POSITIONS: Salaried	37.75	37.75	37.75	2.00	0.00	39.75	39.75	39.75	39.75	39.75
Converted Auxillaries	0.50	0.50	0.50	0.00	0.00	0.50	0.50	0.50	0.50	0.50
User Funding %	43.76%		45.20%			43.48%	42.91%	43.00%	42.60%	42.45%
User Funding excluding debt%	45.18%		46.04%			45.05%	45.18%	45.22%	44.74%	44.53%

PANORAMA RECREATION - ADMINISTRATION			BUDGET REQUEST				FUTURE PROJECTIONS			
	2024 BOARD BUDGET	2024 ESTIMATED ACTUAL	2025 CORE	2025 ONGOING	2025 ONE-TIME	2025 TOTAL	2026 TOTAL	2027 TOTAL	2028 TOTAL	2029 TOTAL
<u>ADMINISTRATION COSTS</u>										
Salaries and Wages	555,221	468,751	565,169	-	-	565,169	581,400	598,089	615,251	632,896
Other Internal Allocations	655,182	655,182	702,362	-	10,812	713,174	755,853	777,467	793,824	811,200
Operating - Other	190,889	195,561	222,095	-	-	222,095	226,538	231,067	235,688	240,403
Telephone Rent & Installation	40,735	40,735	41,500	-	-	41,500	42,330	43,177	44,040	44,921
Operating - Supplies	28,248	18,577	26,500	-	-	26,500	27,028	27,571	28,122	28,685
Contract for Services & fees for service	200,280	196,743	103,672	-	-	103,672	180,746	107,860	110,018	112,218
Insurance	68,400	68,400	100,950	-	-	100,950	111,045	122,151	134,365	147,802
Allocation - System Services	1,763	1,763	1,855	-	-	1,855	1,911	1,968	2,027	2,088
Transfer to Operating Reserve Fund	8,404	8,404	-	-	-	-	-	-	-	-
TOTAL ADMINISTRATION COSTS	1,749,122	1,654,116	1,764,103	-	10,812	1,774,915	1,926,851	1,909,350	1,963,335	2,020,213
<u>MAINTENANCE COSTS</u>										
Salaries and Wages	1,736,383	1,700,000	1,825,277	-	-	1,825,277	1,874,041	1,924,113	1,975,529	2,028,325
Maintenance	147,999	136,035	153,515	-	-	153,515	156,585	159,717	162,911	166,169
Operating - Other	83,202	94,115	107,274	-	-	107,274	109,419	111,608	113,839	116,117
Utility	569,340	563,726	531,160	-	-	531,160	541,780	552,620	563,674	574,945
Operating - Supplies	106,151	131,451	129,459	-	-	129,459	132,049	134,688	137,383	140,131
Travel and Vehicles	23,639	43,065	39,000	-	-	39,000	39,780	40,576	41,387	42,215
TOTAL MAINTENANCE COSTS	2,666,714	2,668,392	2,785,685	-	-	2,785,685	2,853,654	2,923,322	2,994,723	3,067,902
<u>PROGRAM ADMINISTRATION COSTS</u>										
Salaries and Wages	844,849	832,194	886,147	-	-	886,147	909,400	933,555	958,355	983,818
Operating - Other	46,936	50,386	52,786	-	-	52,786	53,841	54,919	56,017	57,136
Operating - Supplies	11,108	25,200	29,945	-	-	29,945	30,544	31,154	31,778	32,414
Staff Training	3,000	3,000	6,000	-	-	6,000	6,120	6,242	6,367	6,495
TOTAL PROGRAM COSTS	905,893	910,780	974,878	-	-	974,878	999,905	1,025,870	1,052,517	1,079,863
TOTAL COSTS	5,321,729	5,233,288	5,524,666	-	10,812	5,535,478	5,780,410	5,858,542	6,010,575	6,167,978
Transfers to Capital						-				
TOTAL COSTS	5,321,729	5,233,288	5,524,666	-	10,812	5,535,478	5,780,410	5,858,542	6,010,575	6,167,978
<u>RECOVERED FROM ARENA, POOL, PARKS, _RECREATION AND MULTI-PURPOSE ROOM</u>										
Internal Recovery - Administration	-	-	-	-	-	-	-	-	-	-
Internal Recovery - Maintenance	-	-	-	-	-	-	-	-	-	-
Internal Recovery - Programs Administration	-	-	-	-	-	-	-	-	-	-
OPERATING COSTS LESS INTERNAL RECOVERIES	5,321,729	5,233,288	5,524,666	-	10,812	5,535,478	5,780,410	5,858,542	6,010,575	6,167,978
<u>FUNDING SOURCES (REVENUE)</u>										
Other Income	(112,942)	(130,310)	(132,670)	-	-	(132,670)	(135,323)	(138,031)	(140,790)	(143,606)
TOTAL REVENUE	(112,942)	(130,310)	(132,670)	-	-	(132,670)	(135,323)	(138,031)	(140,790)	(143,606)
REQUISITION	(5,208,787)	(5,102,978)	(5,391,996)	-	(10,812)	(5,402,808)	(5,645,087)	(5,720,511)	(5,869,785)	(6,024,372)
*Percentage Increase										
PARTICIPANTS: Municipalities of North Saanich, Central Saanich and Sidney										
AUTHORIZED POSITIONS: Salaried	25.75	25.75	25.75	0.00	0.00	25.75	25.75	25.75	25.75	25.75
Converted	0.50	0.50	0.50	0.00	0.00	0.50	0.50	0.50	0.50	0.50

PANORAMA RECREATION - ICE ARENA			BUDGET REQUEST				FUTURE PROJECTIONS			
	2024 BOARD BUDGET	2024 ESTIMATED ACTUAL	2025 CORE	2025 ONGOING	2025 ONE-TIME	2025 TOTAL	2026 TOTAL	2027 TOTAL	2028 TOTAL	2029 TOTAL
<u>OPERATING COSTS</u>										
Salaries and Wages	271,311	273,415	282,532	-	-	282,532	289,904	297,472	305,237	313,207
Internal Allocations - Administration	-	-	-	-	-	-	-	-	-	-
Internal Allocations - Maintenance	-	-	-	-	-	-	-	-	-	-
Internal Allocations - Program Administration	-	-	-	-	-	-	-	-	-	-
Operating - Supplies	39,563	31,003	40,354	-	-	40,354	41,161	41,984	42,824	43,680
Maintenance	66,536	51,536	67,867	-	-	67,867	69,224	70,608	72,021	73,462
Instructional Services and Travel	36,702	47,620	58,322	-	-	58,322	59,489	60,678	61,892	63,130
Contingency						-				
TOTAL OPERATING COSTS	414,112	403,574	449,075	-	-	449,075	459,778	470,742	481,974	493,479
*Percentage Increase		-2.5%	8.44%			8.44%	2.4%	2.4%	2.4%	2.4%
<u>CAPITAL / RESERVE</u>										
Capital & Equipment Purchases	-	-	-	-	-	-	-	-	-	-
Transfer to Equipment Replacement Fund	134,640	134,640	138,000	-	-	138,000	149,715	149,806	154,301	158,930
Transfer to Reserve Fund	205,602	205,602	172,000	-	-	172,000	180,440	184,049	212,730	216,984
TOTAL CAPITAL / RESERVES	340,242	340,242	310,000	-	-	310,000	330,155	333,855	367,031	375,914
DEBT CHARGES	203,478	203,478	203,588	142,100	53,530	399,218	607,108	607,108	607,108	607,108
TOTAL COSTS	957,832	947,294	962,663	142,100	53,530	1,158,293	1,397,041	1,411,705	1,456,113	1,476,501
<u>FUNDING SOURCES (REVENUE)</u>										
Revenue - Fees	(981,539)	(964,906)	(1,003,295)	-	-	(1,003,295)	(1,023,353)	(1,043,813)	(1,064,681)	(1,085,968)
TOTAL REVENUE	(981,539)	(964,906)	(1,003,295)	-	-	(1,003,295)	(1,023,353)	(1,043,813)	(1,064,681)	(1,085,968)
REQUISITION	23,707	17,612	40,632	(142,100)	(53,530)	(154,998)	(373,688)	(367,892)	(391,432)	(390,533)
*Percentage Increase		-25.7%	71.39%			-753.81%	141.1%	-1.6%	6.4%	-0.2%
PARTICIPANTS: Municipalities of North Saanich, Central Saanich and Sidney										
AUTHORIZED POSITIONS: Salaried	1.00	1.00	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
User Funding %	102.48%		104.22%			86.62%	73.25%	73.94%	73.12%	73.55%
User Funding excluding debt%	130.12%		132.17%			132.17%	129.55%	129.73%	125.40%	124.91%

PANORAMA RECREATION - SWIMMING POOL			BUDGET REQUEST				FUTURE PROJECTIONS			
	2024 BOARD BUDGET	2024 ESTIMATED ACTUAL	2025 CORE	2025 ONGOING	2025 ONE-TIME	2025 TOTAL	2026 TOTAL	2027 TOTAL	2028 TOTAL	2029 TOTAL
<u>OPERATING COSTS</u>										
Salaries and Wages	899,649	902,924	908,868	16,396	(56,826)	868,438	956,249	977,718	999,679	1,022,145
Internal Allocations - Administration	-	-	-	-	-	-	-	-	-	-
Internal Allocations - Maintenance	-	-	-	-	-	-	-	-	-	-
Internal Allocations - Program Administration	-	-	-	-	-	-	-	-	-	-
Maintenance	69,666	57,759	71,059	-	-	71,059	72,480	73,930	75,408	76,916
Operating - Supplies	90,295	84,340	92,624	-	-	92,624	94,477	96,365	98,294	100,259
Instructional Services	25,654	23,450	22,520	-	-	22,520	19,911	20,309	20,715	21,130
Contingency						-				
TOTAL OPERATING COSTS	1,085,264	1,068,473	1,095,071	16,396	(56,826)	1,054,641	1,143,117	1,168,322	1,194,096	1,220,450
*Percentage Increase		-1.5%	0.90%			-2.82%	8.4%	2.2%	2.2%	2.2%
<u>CAPITAL / RESERVE</u>										
Capital & Equipment Purchases	-	-	-	-	-	-	-	-	-	-
Transfer to Equipment Replacement Fund	134,640	134,640	138,000	-	-	138,000	149,713	149,874	154,371	159,002
Transfer to Reserve Fund	534,964	534,964	516,000	-	-	516,000	520,320	551,126	612,150	624,391
TOTAL CAPITAL / RESERVES	669,604	669,604	654,000	-	-	654,000	670,033	701,000	766,521	783,393
DEBT CHARGES	137,409	137,409	-	-	-	-	-	-	-	-
TOTAL COSTS	1,892,277	1,875,486	1,749,071	16,396	(56,826)	1,708,641	1,813,150	1,869,322	1,960,617	2,003,843
<u>FUNDING SOURCES (REVENUE)</u>										
Revenue - Fees	(1,215,889)	(1,211,833)	(1,244,173)	-	98,343	(1,145,830)	(1,276,197)	(1,301,720)	(1,327,755)	(1,354,310)
Grants - Other	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	(1,215,889)	(1,211,833)	(1,244,173)	-	98,343	(1,145,830)	(1,276,197)	(1,301,720)	(1,327,755)	(1,354,310)
REQUISITION	(676,388)	(663,653)	(504,898)	(16,396)	(41,517)	(562,811)	(536,953)	(567,602)	(632,862)	(649,533)
*Percentage Increase		-1.9%	-25.35%			-16.79%	-4.6%	5.7%	11.5%	2.6%
PARTICIPANTS: Municipalities of North Saanich, Central Saanich and Sidney										
AUTHORIZED POSITIONS: Salaried	2.00	2.00	2.00	0.50	0.00	2.50	2.50	2.50	2.50	2.50
User Funding %	64.26%		71.13%			67.06%	70.39%	69.64%	67.72%	67.59%
User Funding excluding debt%	69.29%		71.13%			67.06%	70.39%	69.64%	67.72%	67.59%

PANORAMA RECREATION - COMMUNITY COMMUNITY RECREATION			BUDGET REQUEST				FUTURE PROJECTIONS			
	2024 BOARD BUDGET	2024 ESTIMATED ACTUAL	2025 CORE	2025 ONGOING	2025 ONE-TIME	2025 TOTAL	2026 TOTAL	2027 TOTAL	2028 TOTAL	2029 TOTAL
<u>COMMUNITY RECREATION COSTS</u>										
Salaries and Wages	1,802,889	1,851,891	1,891,484	137,758	-	2,029,242	2,079,663	2,131,364	2,184,375	2,238,724
Internal Allocations - Administration	-	-	-	-	-	-	-	-	-	-
Internal Allocations - Maintenance	-	-	-	-	-	-	-	-	-	-
Internal Allocations - Program Administration	-	-	-	-	-	-	-	-	-	-
Instructional Service	468,227	509,839	551,570	11,440	4,000	567,010	573,408	584,877	596,573	608,503
Operating - Supplies	144,369	148,819	163,525	51,800	-	215,325	219,633	224,024	228,505	233,077
Leasehold Improvements	88,775	88,775	105,000	-	-	105,000	107,100	109,242	111,427	113,655
TOTAL COMMUNITY RECREATION COSTS	2,504,260	2,599,324	2,711,579	200,998	4,000	2,916,577	2,979,804	3,049,507	3,120,880	3,193,959
*Percentage Increase		3.8%	8.28%			16.46%	2.2%	2.3%	2.3%	2.3%
<u>CAPITAL / RESERVE</u>										
Capital & Equipment Purchases	-	-	-	-	-	-	-	-	-	-
Transfer to Equipment Replacement Fund	134,640	134,640	138,000	-	-	138,000	150,872	151,098	155,631	160,300
Transfer to Reserve Fund	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL / RESERVES	134,640	134,640	138,000	-	-	138,000	150,872	151,098	155,631	160,300
TOTAL COSTS	2,638,900	2,733,964	2,849,579	200,998	4,000	3,054,577	3,130,676	3,200,605	3,276,511	3,354,259
<u>FUNDING SOURCES (REVENUE)</u>										
Revenue - Community Recreation	(2,419,934)	(2,504,256)	(2,630,328)	(69,520)	-	(2,699,848)	(2,766,813)	(2,822,150)	(2,878,591)	(2,936,165)
Grants - Other	(405,207)	(330,963)	(320,920)	(44,995)	-	(365,915)	(433,723)	(442,398)	(451,245)	(460,270)
TOTAL REVENUE	(2,825,141)	(2,835,219)	(2,951,248)	(114,515)	-	(3,065,763)	(3,200,536)	(3,264,548)	(3,329,836)	(3,396,435)
REQUISITION	186,241	101,255	101,669	(86,483)	(4,000)	11,186	69,860	63,943	53,325	42,176
*Percentage Increase		-45.6%	-45.41%			-93.99%	524.5%	-8.5%	-16.6%	-20.9%
PARTICIPANTS: Municipalities of North Saanich, Central Saanich and Sidney										
AUTHORIZED POSITIONS: Salaried	9.00	9.00	9.00	1.50	0.00	10.50	10.50	10.50	10.50	10.50
User Funding %	91.70%		92.31%			88.39%	88.38%	88.18%	87.86%	87.54%

CAPITAL REGIONAL DISTRICT
FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2025 to 2029

Service No.	1.44x Panorama Recreation	Carry Forward from 2024	2025	2026	2027	2028	2029	TOTAL
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EXPENDITURE

Buildings	\$100,730	\$3,527,630	\$573,000	\$3,395,000	\$525,000	\$450,000	\$8,470,630
Equipment	\$0	\$1,583,433	\$483,909	\$360,400	\$525,207	\$926,845	\$3,879,794
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Engineered Structures	\$0	\$3,100,000	\$0	\$350,000	\$0	\$40,000	\$3,490,000
Vehicles	\$0	\$137,000	\$0	\$0	\$0	\$0	\$137,000
	\$100,730	\$8,348,063	\$1,056,909	\$4,105,400	\$1,050,207	\$1,416,845	\$15,977,424

SOURCE OF FUNDS

Capital Funds on Hand	\$100,730	\$100,730	\$0	\$0	\$0	\$0	\$100,730
Debenture Debt (New Debt Only)	\$0	\$4,110,000	\$0	\$0	\$0	\$0	\$4,110,000
Equipment Replacement Fund	\$0	\$1,141,233	\$483,909	\$260,400	\$495,207	\$926,845	\$3,307,594
Grants (Federal, Provincial)	\$0	\$1,053,500	\$0	\$0	\$0	\$0	\$1,053,500
Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	\$0	\$1,942,600	\$573,000	\$3,845,000	\$555,000	\$490,000	\$7,405,600
	\$100,730	\$8,348,063	\$1,056,909	\$4,105,400	\$1,050,207	\$1,416,845	\$15,977,424

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2025 - 2029

Service #: 1.44x

Service Name: Panorama Recreation

PROJECT DESCRIPTION				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2024	2025	2026	2027	2028	2029	5 - Year Total
17-08	Renewal	Arena concourse (lobby) roof	renew arena concourse (lobby) roof due to leakage	\$ 130,000	B	Cap	80,730	80,730					\$ 80,730
17-08	Renewal	Arena concourse (lobby) roof	renew arena concourse (lobby) roof due to leakage		B	Res		45,000					\$ 45,000
18-02	New	Install Plant Maintenance SAP Program	Plant Maintenance SAP Program for PRC maintenance projects	\$ 150,000	E	Res		150,000					\$ 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.	\$ 150,000	B	Res		150,000					\$ 150,000
18-09	Replacement	Replace Pool change room HVAC Air handling Unit	Replace Pool room HVAC Air handling Unit due to end of life	\$ 50,000	B	Res		50,000					\$ 50,000
19-15	New	Heat Recovery Plant	Construct heat recovery plant	\$ 2,453,000	B	Debt		2,190,000					\$ 2,190,000
22-02	Replacement	Replace Daktronic/Electronic Road Sign	Replace Daktronic/Electronic Road Sign due to end of life	\$ 70,000	S	Res		70,000					\$ 70,000
23-01	Renewal	LED Lighting - Arenas, Pool, GG, Parking lot & general facility	Change lighting in all areas to LED (other than Tennis bldg)	\$ 340,000	B	Res		325,000					\$ 325,000
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		15,000					\$ 15,000
23-07	Replacement	Replace Chevrolet Passenger car	Replace Chevrolet Passenger car due to end of life	\$ 46,000	V	ERF		46,000					\$ 46,000
23-08	Replacement	Replace Utility trailer	Replace Utility trailer due to end of life	\$ 15,000	V	ERF		15,000					\$ 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		11,000					\$ 11,000
23-14	Renewal	Arena changerooms & support spaces enahncements	design and consultant for arena changerooms and support spaces enhancements	\$ 20,000	B	Cap	20,000	20,000					\$ 20,000
23-16	Replacement	Video Surveillance system	replace video Surveillance system at Panorama and Greenglade due to end of life	\$ 160,000	E	ERF		160,000					\$ 160,000
23-17	New	Centennial Park Multi-Sport Box	Covered sport box in Centennial Park, Central Saanich	\$ 4,972,908	S	Debt		1,920,000					\$ 1,920,000
23-17	New	Centennial Park Multi-Sport Box	Covered sport box in Centennial Park, Central Saanich		S	Grant		1,000,000					\$ 1,000,000
23-17	New	Centennial Park Multi-Sport Box	Covered sport box in Centennial Park, Central Saanich		S	Res		60,000					\$ 60,000
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			110,000				\$ 110,000
24-09	Renewal	Preschool space enhancements	Preschool space enhancements	\$ 56,900	B	Res		45,300					\$ 45,300
24-09	Renewal	Preschool space enhancements	Preschool space enhancements		B	Grant		11,600					\$ 11,600
24-11	New	Truck (gas) (IBC)	truck for notice in motion new service area	\$ 65,000	V	ERF		65,000					\$ 65,000
24-12	Replacement	Replace Ford F250 4x4	Replace Ford F250 4x4 due to end of life	\$ 95,000	E	ERF		95,000					\$ 95,000
25-01	Replacement	Equipment Replacement (pooled)	Annual replacement of equipment in pooled account	\$ 412,933	E	ERF		412,933					\$ 412,933
25-04	Replacement	Replace lap pool heater	Replacement of 2 gas boilers - pool	\$ 100,000	E	Res				100,000			\$ 100,000
25-05	Replacement	Replacement of underwater lighting	Replacement of underwater lighting in pool	\$ 100,000	B	Res		100,000					\$ 100,000
25-06	Renewal	Re-tile pool	Re-tile pool	\$ 300,000	B	Res						300,000	\$ 300,000
25-07	Renewal	Upgrade flooring in GG	Upgrade flooring throughout the facility classrooms and hallways	\$ 125,000	B	Res		125,000					\$ 125,000
25-08	Renewal	GG EV Vehicle Chargers	EV Vehicle Chargers - 2 stations for Public Use at Greenglade Community Centre	\$ 20,000	E	Grant		20,000					\$ 20,000
25-09	Renewal	GG HVAC Upgrade	GG HVAC replacement design & consult	\$ 290,000	E	Res		290,000					\$ 290,000
25-10	New	Boardroom IT upgrade	Boardroom IT upgrade	\$ 10,000	E	Res		10,000					\$ 10,000
25-11	Replacement	Leisure/swirl pool filters	leisure/swirl pool filters x5 (includes installation)	\$ 135,000	E	ERF		135,000					\$ 135,000

Service #: 1.44x
Service Name: Panorama Recreation

PROJECT DESCRIPTION				PROJECT BUDGET & SCHEDULE									
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2024	2025	2026	2027	2028	2029	5 - Year Total
25-12	Replacement	PRC main boiler storage tanks	PRC main boiler storage tanks	\$ 60,000	E	ERF		60,000					\$ 60,000
25-13	Replacement	Zeolite Filter and laterals - Leisure Pool	Zeolite Filter and laterals - Leisure Pool	\$ 25,000	E	ERF		25,000					\$ 25,000
25-14	Renewal	Leisure Pool Filter Room Floor	Leisure Pool Filter Room Floor	\$ 200,000	B	Res		200,000					\$ 200,000
25-15	Replacement	Outdoor tennis court wooden stairs	Outdoor tennis court wooden stairs upgrade	\$ 50,000	S	Res		50,000					\$ 50,000
25-16	Renewal	WIFI upgrades PRC Centre	WIFI upgrades throughout the PRC complex	\$ 100,000	E	Res		100,000					\$ 100,000.00
25-17	Renewal	Ice Plant Upgrades	Ice Plant upgrades (inc Software Upgrade)	\$ 70,000	B	Res		70,000					\$ 70,000.00
25-18	New	Hearing Loops at GG & PRC	Hearing Loops at GG & PRC	\$ 9,200	E	Res		2,300					\$ 2,300.00
25-18	New	Hearing Loops at GG & PRC	Hearing Loops at GG & PRC		E	Grant		6,900					\$ 6,900.00
25-19	Replacement	Admin Equipment Replacement (pooled)	Annual replacement of admin equipment in pooled account	\$ 116,300	E	ERF		116,300					\$ 116,300
26-01	Replacement	Equipment Replacement (pooled)	Annual replacement of equipment in pooled account	\$ 483,909	E	ERF			483,909				\$ 483,909
26-03	Replacement	Replace sound system in Arena A&B	Replace sound system in Arena A&B	\$ 32,000	E	ERF					32,000		\$ 32,000
26-05	Replacement	HVAC equipment replacement	HVAC equipment replacement link building, weight room, arena lobby, fitness studio and courts	\$ 203,000	B	Res			203,000				\$ 203,000
26-07	Replacement	Replace squash court floors	Replace squash court floors	\$ 30,000	B	Res			30,000				\$ 30,000
26-08	Renewal	Upgrade pool chlorination system	Upgrade/replace pool chlorination system	\$ 230,000	B	Res			230,000				\$ 230,000
27-01	Replacement	Equipment Replacement (pooled)	Annual replacement of equipment in pooled account	\$ 260,400	E	ERF				260,400			\$ 260,400
27-02	Renewal	Panorama exterior painting	Panorama exterior painting	\$ 150,000	S	Res				150,000			\$ 150,000
27-03	Renewal	Panorama lower parking lot renewal	Panorama lower parking lot renewal	\$ 200,000	S	Res				200,000			\$ 200,000
27-04	Replacement	Resurface/line painting (outdoor) Tennis courts	Resurface/line painting (outdoor) Tennis courts due to end of life	\$ 40,000	S	Res						40,000	\$ 40,000
28-01	Replacement	Equipment Replacement (pooled)	Annual replacement of equipment in pooled account	\$ 363,207	E	ERF					363,207		\$ 363,207
28-02	Renewal	Arena renovation	Arena changerooms, washrooms and support spaces enhancement design & renovation	\$ 3,385,000	B	Res		100,000		3,285,000			\$ 3,385,000
28-03	Renewal	Arena B rubber floor replacement	Arena B rubber floor replacement (part of 28-02)	\$ 110,000	B	Res				110,000			\$ 110,000
28-04	Replacement	Pool air handling unit	replace pool air handling unit due to end of life	\$ 250,000	B	Res					250,000		\$ 250,000
28-05	Replacement	Link building roof replacement	replace link building roof due to end of life	\$ 200,000	B	Res					200,000		\$ 200,000
28-06	Replacement	LCD Arena B screen (Hockeyville)	replace LCD screen in arena B (Hockeyville)	\$ 100,000	E	ERF					100,000		\$ 100,000
28-07	Replacement	Refinish indoor tennis surface	Refinish indoor tennis surface due to end of life	\$ 75,000	B	Res					75,000		\$ 75,000
28-08	Renewal	Dehumidifier Socks	Upgrade Dehumidifier Socks Pool	\$ 30,000	E	Res					30,000		\$ 30,000
29-01	Replacement	Equipment Replacement (pooled)	Annual replacement of equipment in pooled account	\$ 324,845	E	ERF						324,845	\$ 324,845
29-02	Replacement	Replace Ice Resurfacer #1	Olympia ice resurfacer (electric units replace 7 yrs)	\$ 220,000	E	ERF						220,000	\$ 220,000
29-03	Replacement	Replace Ice Resurfacer #2	Olympia ice resurfacer (electric units replace 7 yrs)	\$ 220,000	E	ERF						220,000	\$ 220,000.00
29-03	Replacement	Replace Passenger Bus	24 passenger bus (used) (2007 Model)	\$ 132,000	E	ERF						132,000	\$ 132,000.00
29-04	Replacement	Replace Autoscrubber	Autoscrubber - Ride on (old comp room)	\$ 30,000	E	ERF						30,000	\$ 30,000.00
29-05	Renewal	Arena A rubber floor replacement	Arena A rubber floor replacement	\$ 100,000	B	Res						100,000	\$ 100,000
29-06	Renewal	Arena A Concrete Pads	Replace concrete pads in Ice Resurfacer area in Arena A	\$ 50,000	B	Res						50,000	\$ 50,000
													\$ -
			Grand Total	\$ 18,237,602			\$ 100,730	\$ 8,348,063	\$ 1,056,909	\$ 4,105,400	\$ 1,050,207	\$ 1,416,845	\$ 15,977,424

Service: 1.44x Panorama Recreation

Project Number 17-08 **Capital Project Title** Arena concourse (lobby) roof **Capital Project Description** renew arena concourse (lobby) roof due to leakage
Project Rationale ***2020 Update*** Roof is at end of life. Project on hold due until energy recovery project is complete as dehumidification equipment will be relocated from this roof. ***2021 Update*** waiting on heat recovery project. ***2022 Update*** roof will be replaced once dehumidifier replacement is complete

Project Number 18-02 **Capital Project Title** Install Plant Maintenance SAP Program **Capital Project Description** Plant Maintenance SAP Program for PRC maintenance projects
Project Rationale SAP Plant Maintenance (PM) project focused on maintaining the already purchased, built and/or installed assets. Support departments' enhanced asset management activities to manage lifecycles and to plan and schedule maintenance activities as well as monitor job costs. ***2018 Update*** update through David Hennigan. I.T. does not have the resources to initiate this project at this time. Will readdress as staffing availability and I.T. priorities change *** 2019 Update*** No change ***2020 Update*** No change ***2021 Update*** no change ***2024 Update*** preliminary project work began in 2023. expected to come online in 2025

Project Number 18-03 **Capital Project Title** DDC Replacement (direct digital controls) **Capital Project Description** Installation of new software controls, additional wiring and upgrading of present DDC controllers and hardware.
Project Rationale Installation of new software controls, additional wiring and upgrading of present DDC controllers and hardware. The present DDC system were installed in 1977. The software and hardware is nearing the end of its life cycle and requires upgrades to the software and controllers in order to fully automate the facilities. Integration will tie into the new Perfect Mind software which will ensure the two systems communicate, offering seamless bookings, control the HVAC, lighting and automated building controls. Houle Electric has provided a quote for this work. This will extend the automation controls for an additional 15 years. Budget includes contingency, hazmat, other unknown costs. ***2018 update*** project to initiate after energy recovery study and/or project construction. There are likely recommendations from the study to help guide the needs of the DDC system upgrade ***2019 Update*** waiting energy recover project approval. This project should directly follow energy recovery in 2021, If energy recovery project does not move forward project should happen in 2020 ***2020 Update*** heat recovery project approved combining funding for this project. Approval contingent on securing a minimum of \$700k in grant funding ***2021 Update*** waiting on decision on ICIP grant ***2024 Update*** to begin after energy recovery

Project Number 18-09 **Capital Project Title** Replace Pool change room HVAC Air handling Unit **Capital Project Description** Replace Pool room HVAC Air handling Unit due to end of life
Project Rationale Replace existing air handler unit installed in 2003 as it has received its end of life. This unit supplies tempered air to all pool change rooms. Quote from Island Temperature Controls has been received for replacement of existing unit. Budget includes contingency, hazmat and engineering support. ***2018 Update*** project likely to tie in to energy recovery project. On hold until study is complete. ***2019 Update*** awaiting energy recovery project approval. This unit near end of life. IF energy recovery does not get approved this unit should be replaced immediately***2024 Update*** to begin as part of energy recovery project

Service: 1.44x Panorama Recreation

Project Number 19-15

Capital Project Title Heat Recovery Plant

Capital Project Description Construct heat recovery plant

Project Rationale Total Project Budget 2.8M. assumed 700k grant funded, dehumidifier replacement project (320k) and weight room HVAC (50k) all part of 2.453M. ***2020 Update*** project approved for \$2.4M contingent on \$700k grant funding. Also to utilize remaining funding from projects 17-04 and 18-09 ***2021 Update*** waiting on decision on ICIP grant ***2022 Update*** ICIP Unsuccessful, new energy recovery design without dehumidification will follow . ****2024 update***** project design has began in 2023. Completion expected in 2025

Project Number 22-02

Capital Project Title Replace Daktronic/Electronic Road Sign

Capital Project Description Replace Daktronic/Electronic Road Sign due to end of life

Project Rationale Replacement of existing Electric Road Signage due to end of life ***2024 Update*** Defer to 2025

Project Number 23-01

Capital Project Title LED Lighting - Arenas, Pool, GG, Parking lot & general facility

Capital Project Description Change lighting in all areas to LED (other than Tennis bldg)

Project Rationale ***2020 Update*** Pooled LED conversion projects from multiple years ***2021 Update*** project likely to start in 2022. ***2023 Update*** project in process 2022. *** 2024 Update*** project stalled due to staff capacity. Expected to start in 2024 with new Hydro account manager and incentives.*** Defer to 2025

Project Number 23-07

Capital Project Title Replace Chevrolet Passenger car

Capital Project Description Replace Chevrolet Passenger car due to end of life

Project Rationale end of lifecycle ***2019 update*** project moved to 2021, for electification ***2021 Update*** waiting on decision on level 2 charger grant ***2024 Update*** vehicle request form submitted in 2023 *** Waiting to see if vehicle received in 2024

Project Number 23-08

Capital Project Title Replace Utility trailer

Capital Project Description Replace Utility trailer due to end of life

Project Rationale end of lifecycle, lowered ramp access trailer required. ***2024 Update*** Deferred to 2025

Service: 1.44x Panorama Recreation			
Project Number	23-09	Capital Project Title	Replace Play in the Park Trailer
Capital Project Description	Replace Play in the Park Trailer due to end of life		
Project Rationale	end of lifecycle replacement. Consider larger trailer for equipment used ***2020 Update*** condition assemsment shows life still remains. Usage has reduced due to COVID19 ***2024 Update*** vehicle request form submitted in 2023 waiting to see if vehicle will be received in 2024		
Project Number	23-14	Capital Project Title	Arena changerooms & support spaces enahncements
Capital Project Description	design and consultant for arena changerooms and support spaces enhancements		
Project Rationale	design and cosultant for arena changeroom accessibilty upgrade ***2024 UPDATE** aligning project name to strat plan: design & consultant for arena changerooms and support spaces enhancements		
Project Number	23-16	Capital Project Title	Video Surveillance system
Capital Project Description	replace video Surveillance system at Panorama and Greenglade due to end of life		
Project Rationale	replace due to end of life cycle, upgrade of outdated technology		
Project Number	23-17	Capital Project Title	Centennial Park Multi-Sport Box
Capital Project Description	Covered sport box in Centennial Park, Central Saanich		
Project Rationale	Covered sport box in Centennial Park, Central Saanich, Project expected to be completed Q1 2025		
Project Number	24-01	Capital Project Title	Arena A&B insulation
Capital Project Description	Replace and install insulation Arena A&B ceiling and walls due to end of life		
Project Rationale	Replace and install insulation Arena A&B ceiling and walls due to end of lifecycle and Increase building efficiency		

Service: 1.44x Panorama Recreation			
Project Number	24-09	Capital Project Title	Preschool space enhancements
Capital Project Description	Preschool space enhancements		
Project Rationale	Natural pod furnishings, shelving, electrical upgrades, facet, blinds, educational materials, desk, storage and carpets. Door and window improvements to be done only if \$11,600 grant is successful		
Project Number	24-11	Capital Project Title	Truck (gas) (IBC)
Capital Project Description	truck for notice in motion new service area		
Project Rationale	Vehicle transportation required to support expended community service		
Project Number	24-12	Capital Project Title	Replace Ford F250 4x4
Capital Project Description	Replace Ford F250 4x4 due to end of life		
Project Rationale	replace due to end of life cycle, electric option expected by 2024		
Project Number	25-01	Capital Project Title	Equipment Replacement (pooled)
Capital Project Description	Annual replacement of equipment in pooled account		
Project Rationale	Annual replacement of equipment in pooled account due to end of life cycle		
Project Number	25-04	Capital Project Title	Replace lap pool heater
Capital Project Description	Replacement of 2 gas boilers - pool		
Project Rationale	replace boilers for back up pool heat due to end of life cycle		

Service: 1.44x Panorama Recreation			
Project Number	25-05	Capital Project Title	Replacement of underwater lighting
Capital Project Description	Replacement of underwater lighting in pool		
Project Rationale	replace due to end of life cycle		
Project Number	25-06	Capital Project Title	Re-tile pool
Capital Project Description	Re-tile pool		
Project Rationale	replace pool tile liner due to end of life		
Project Number	25-07	Capital Project Title	Upgrade flooring in GG
Capital Project Description	Upgrade flooring throughout the facility classrooms and hallways		
Project Rationale	Upgrade flooring throughout the Greenglade facility classrooms and hallways		
Project Number	25-08	Capital Project Title	GG EV Vehicle Chargers
Capital Project Description	EV Vehicle Chargers - 2 stations for Public Use at Greenglade Community Centre		
Project Rationale	EV Vehicle Chargers - 2 stations for Public Use at Greenglade Community Centre - Funded 100% by grant - these will also provide overnight charging for CRD vehicles		
Project Number	25-09	Capital Project Title	GG HVAC Upgrade
Capital Project Description	GG HVAC replacement design & consult		
Project Rationale	GG HVAC replacement design & consult - update old systems put in by school district on that building		

Service: 1.44x Panorama Recreation			
Project Number	25-10	Capital Project Title	Boardroom IT upgrade
Capital Project Description	Boardroom IT upgrade		
Project Rationale	Upgrade the technology in our boardrooms to improve functionality of hybrid meetings and recording		
Project Number	25-11	Capital Project Title	Leisure/swirl pool filters
Capital Project Description	leisure/swirl pool filters x5 (includes installation)		
Project Rationale	Leisure/swirl pool filters x5 (includes installation) due to end of life		
Project Number	25-12	Capital Project Title	PRC main boiler storage tanks
Capital Project Description	PRC main boiler storage tanks		
Project Rationale	Replace PRC main boiler storage tanks due to end of life		
Project Number	25-13	Capital Project Title	Zeolite Filter and laterals - Leisure Pool
Capital Project Description	Zeolite Filter and laterals - Leisure Pool		
Project Rationale	Zeolite Filter and laterals - Leisure Pool replacement of equipment due to end of life cycle		
Project Number	25-14	Capital Project Title	Leisure Pool Filter Room Floor
Capital Project Description	Leisure Pool Filter Room Floor		
Project Rationale	Leisure Pool Filter Room Floor rebuild. Floor issues discovered during 2024 annual shut down must be completed with extended shutdown in 2025. Project could take as long as 2 months.		

Service: 1.44x Panorama Recreation			
Project Number	25-15	Capital Project Title	Outdoor tennis court wooden stairs
Capital Project Description	Outdoor tennis court wooden stairs upgrade		
Project Rationale	Outdoor tennis court wooden stairs upgrade due to end of life		
Project Number	25-16	Capital Project Title	WIFI upgrades PRC Centre
Capital Project Description	WIFI upgrades throughout the PRC complex		
Project Rationale	WIFI upgrades throughout the PRC complex to cover dead-zone areas and instability of service		
Project Number	25-17	Capital Project Title	Ice Plant Upgrades
Capital Project Description	Ice Plant upgrades (inc Software Upgrade)		
Project Rationale	Ice Plant upgrades (inc Software Upgrade) - system updating required		
Project Number	25-18	Capital Project Title	Hearing Loops at GG & PRC
Capital Project Description	Hearing Loops at GG & PRC		
Project Rationale	Increase accessible for the hearing impaired with installation of an Assistive Listening System, Window Intercom system and Induction Loop Amplifier		
Project Number	25-19	Capital Project Title	Admin Equipment Replacement (pooled)
Capital Project Description	Annual replacement of admin equipment in pooled account		
Project Rationale	Annual replacement of admin equipment in pooled account due to end of life cycle		

Service: 1.44x Panorama Recreation			
Project Number	26-01	Capital Project Title	Equipment Replacement (pooled)
Capital Project Description	Annual replacement of equipment in pooled account		
Project Rationale	Annual replacement of equipment in pooled account due to end of life cycle		
Project Number	26-03	Capital Project Title	Replace sound system in Arena A&B
Capital Project Description	Replace sound system in Arena A&B		
Project Rationale	replace due to end of life cycle		
Project Number	26-05	Capital Project Title	HVAC equipment replacement
Capital Project Description	HVAC equipment replacement link building, weight room, arena lobby, fitness studio and courts		
Project Rationale	replacement due to end of life cycle		
Project Number	26-07	Capital Project Title	Replace squash court floors
Capital Project Description	Replace squash court floors		
Project Rationale	refinish squash court floor due to end of life		
Project Number	26-08	Capital Project Title	Upgrade pool chlorination system
Capital Project Description	Upgrade/replace pool chlorination system		
Project Rationale	Upgrade/replace pool chlorination system to new more efficient salt water chlorination system. Parts for old system becoming cost prohibitive.		

Service: 1.44x Panorama Recreation

Project Number 27-01

Capital Project Title Equipment Replacement (pooled)

Capital Project Description

Annual replacement of equipment in pooled account

Project Rationale Annual replacement of equipment in pooled account due to end of life cycle

Project Number 27-02

Capital Project Title Panorama exterior painting

Capital Project Description

Panorama exterior painting

Project Rationale renew exterior painting at Panrorama due to end of lifecycle

Project Number 27-03

Capital Project Title Panorama lower parking lot renewal

Capital Project Description

Panorama lower parking lot renewal

Project Rationale refinish lower parking lot due to end of lifecycle

Project Number 27-04

Capital Project Title Resurface/line painting (outdoor) Tennis courts

Capital Project Description

Resurface/line painting (outdoor) Tennis courts due to end of life

Project Rationale refinish and resurface outdoor tennis court surface and lines due to end of lifecycle

Project Number 28-01

Capital Project Title Equipment Replacement (pooled)

Capital Project Description

Annual replacement of equipment in pooled account

Project Rationale Annual replacement of equipment in pooled account due to end of life cycle

Service: 1.44x Panorama Recreation			
Project Number	28-02	Capital Project Title	Arena renovation
Capital Project Description	Arena changerooms, washrooms and support spaces enhancement design & renovation		
Project Rationale	Arena changerooms, washrooms, reception area and support spaces enhancement design & renovation - original design started in 2017 during Hockeyville but plan to continue deferred until later date and funding could be secured		
Project Number	28-03	Capital Project Title	Arena B rubber floor replacement
Capital Project Description	Arena B rubber floor replacement (part of 28-02)		
Project Rationale	to be completed with Arena changeroom and support spaces enhancements		
Project Number	28-04	Capital Project Title	Pool air handling unit
Capital Project Description	replace pool air handling unit due to end of life		
Project Rationale	replace pool air handling unit due to end of life		
Project Number	28-05	Capital Project Title	Link building roof replacement
Capital Project Description	replace link building roof due to end of life		
Project Rationale	replace link building roof due to end of life		
Project Number	28-06	Capital Project Title	LCD Arena B screen (Hockeyville)
Capital Project Description	replace LCD screen in areana B (Hockeyville)		
Project Rationale	IT recommended end of life		

Service: 1.44x Panorama Recreation			
Project Number	28-07	Capital Project Title	Refinish indoor tennis surface
Capital Project Description	Refinish indoor tennis surface due to end of life		
Project Rationale	Refinish indoor tennis surface due to end of life		
Project Number	28-08	Capital Project Title	Dehumidifier Socks
Capital Project Description	Upgrade Dehumidifier Socks Pool		
Project Rationale	Replace Dehumidifier socks at same time as Pool air handling unit replacement [28-04]		
Project Number	29-01	Capital Project Title	Equipment Replacement (pooled)
Capital Project Description	Annual replacement of equipment in pooled account		
Project Rationale	Annual replacement of equipment in pooled account due to end of life cycle		
Project Number	29-02	Capital Project Title	Replace Ice Resurfacer #1
Capital Project Description	Olympia ice resurfacer (electric units replace 7 yrs)		
Project Rationale	End of Life replacement - last purchased in 2022		
Project Number	29-03	Capital Project Title	Replace Ice Resurfacer #2
Capital Project Description	Olympia ice resurfacer (electric units replace 7 yrs)		
Project Rationale	End of Life replacement - last purchased in 2022		

Service: 1.44x Panorama Recreation			
Project Number	29-04	Capital Project Title	Replace Autoscrubber
Capital Project Description	Autoscrubber - Ride on (old comp room)		
Project Rationale	End of Life replacement		
Project Number	29.05	Capital Project Title	Arena A rubber floor replacement
Capital Project Description	Arena A rubber floor replacement		
Project Rationale	Replace rubber flooring surface due to end of life		
Project Number	29-06	Capital Project Title	Arena A Concrete Pads
Capital Project Description	Replace concrete pads in Ice Resurfacer area in Arena A		
Project Rationale	Replace concrete pad in Arena A in ice resurfacer bay		

1.44X Panaroama Recreation
Asset and Reserve Summary Schedule
2025 - 2029 Financial Plan

Asset Profile

Saanich Peninsula Recreation

Assets held by the Panaroama Recreation service consist of pools, arenas, administration building, courts (request, squash and tennis) and various vehicles and equipment to support service delivery.

Summary

Reserve/Fund Summary	Est Actual	Budget				
	2024	2025	2026	2027	2028	2029
Projected year end balance						
Capital Reserve	5,161,192	4,106,592	4,234,352	1,124,527	1,394,407	1,745,782
Equipment Replacement Fund	1,181,806	461,573	427,964	618,342	587,438	138,825
Total projected year end balance	6,342,998	4,568,165	4,662,316	1,742,869	1,981,845	1,884,607

1.44X Panorama Recreation
Capital Reserve Fund Schedule
2025 - 2029 Financial Plan

Capital Reserve Fund Schedule

Reserve Fund: 1.44X Saanich Peninsula Recreation Service Capital Reserve Fund (Bylaw No. 3038)

1.44X Saanich Peninsula Recreation Service Capital Reserve Fund CASH FLOW

Capital Reserve Fund	Est Actual	Budget				
	2024	2025	2026	2027	2028	2029
Beginning Balance	4,495,163	5,161,192	4,106,592	4,234,352	1,124,527	1,394,407
Planned Capital Expenditure (Based on Capital Plan)	(302,000)	(1,942,600)	(573,000)	(3,845,000)	(555,000)	(490,000)
Transfer from Operating Budget*	768,029	688,000	700,760	735,175	824,880	841,375
Donations \$ other Sponsorships						
Interest Income**	200,000	200,000	-	-	-	-
Ending Balance \$	5,161,192	4,106,592	4,234,352	1,124,527	1,394,407	1,745,782

** 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.

**1.44X Panaroama Recreation
Equipment Replacement Fund Schedule (ERF)
2025 - 2029 Financial Plan**

Equipment Replacement Fund Schedule (ERF)

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

Equipment Replacement Fund	Est Actual	Budget				
	2024	2025	2026	2027	2028	2029
Beginning Balance	1,151,387	1,181,806	461,573	427,964	618,342	587,438
Planned Purchase (Based on Capital Plan) Transfer to Capital Fund	(384,072)	(1,141,233)	(483,909)	(260,400)	(495,207)	(926,845)
Transfer from Operating Budget Equipment and Vehicle Disposal Proceeds Interest Income*	403,920 1,571 9,000	414,000 7,000	450,300	450,778	464,303	478,232
Ending Balance \$	1,181,806	461,573	427,964	618,342	587,438	138,825

* 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.

**1.44X Panorama Recreation
Operating Reserve Summary
2025 - 2029 Financial Plan**

Profile

Panorama Recreation

Established by Bylaw No. 4145 to enable CRD services to set aside operating funds to cover cyclical expenditures, unforeseen operating expenses, special one-time operating projects, as well as to mitigate fluctuations in revenue.

Operating Reserve Schedule - FC 105302

Operating Reserve Schedule Projected year end balance	Est Actual	Budget				
	2024	2025	2026	2027	2028	2029
Beginning Balance	428,520	454,924	464,924	464,924	412,139	412,139
Planned Purchase	-	-	-	(52,785)		-
Transfer from Ops Budget	8,404	-	-	-	-	-
Interest Income*	18,000	10,000				
Total projected year end balance	454,924	464,924	464,924	412,139	412,139	412,139

Assumptions/Background:

2026: 53K for 2026-2031 Panorama Recreation Strategic Planning Cost

* 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.

REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, SEPTEMBER 26, 2024

SUBJECT Revised Policy: Patron Code of Conduct

ISSUE SUMMARY

To seek approval of the revised Patron Code of Conduct policy.

BACKGROUND

The current Panorama Recreation Patron Code of Conduct policy was established and last reviewed in 2015. The purpose of the policy is to ensure a safe, enjoyable recreation experience.

The policy has been updated establish clear guidelines for participants, staff, coaches, officials, spectators, user groups, volunteers and other visitors using Peninsula Recreation facilities, programs and services.

Revisions to the policy include:

- Updated and expanded list of disrespectful, discriminatory or dangerous behaviours that are grounds for enforcement under the policy. Additions include harassment, hostile or unwanted contact, threats of violence, unsafe and nuisance behaviour.
- Added dress code guidelines for swimming, fitness areas and common areas. Dress code guidelines include safety considerations and exceptions for cultural attire.
- Updated and expanded staff procedures to address Code of Conduct infractions.
- Added Code of Conduct infraction levels and definitions.
- Added patron suspension guidelines for staff and managers.
- Added information on disclosure and use of personal information as it relates to Code of Conduct infractions.
- Added process to appeal staff decisions regarding Code of Conduct infractions.
- Added annual policy review cycle.

ALTERNATIVES

Alternative 1

That the revised Patron Code of Conduct policy be approved.

Alternative 2

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

IMPLICATIONS

Equity, Diversity & Inclusion

The updated Code of Conduct policy addresses issues of equity, diversity and inclusion within recreation facilities. The policy emphasizes the right for all participants to have a safe and enjoyable experience regardless of age, ability or identity, and the responsibility for participants

and staff to conduct themselves in a respectful way. A dress code and hygiene guidelines have been added to the policy that emphasize safety while making allowances for varying abilities and for cultural attire.

Social Implications

The updated Code of Conduct policy addresses social concerns about safe, respectful and appropriate use of Panorama Recreation facilities. It includes a formalized process for patrons to file complaints regarding the conduct of others and the addition of an appeal process. These changes have been made to improve transparency of Code of Conduct enforcement decisions, which has increasingly been requested by the public.

CONCLUSION

The Panorama Recreation Code of Conduct policy has not been updated in nine years. The policy has been updated to establish clear guidelines for participants, staff, coaches, officials, spectators, user groups, volunteers and other visitors using Peninsula Recreation facilities, programs and services.

RECOMMENDATION

That the revised Patron Code of Conduct Policy be approved.

Submitted by:	Katherine Beck, Manager of Program Services, Panorama Recreation
Concurrence:	Lorraine Brewster, M.A., Senior Manager, Panorama Recreation

ATTACHMENT

Appendix A: Revised Policy: Panorama Recreation Patron Code of Conduct



CAPITAL REGIONAL DISTRICT DEPARTMENT POLICY

Policy Type	<i>Administrative</i>		
Section	<i>Peninsula Recreation</i>		
Title	<i>CODE OF CONDUCT</i>		
Adopted Date		Policy Number	2015-01
Last Amended			
Policy Owner	Parks & Recreation		

1. **POLICY:**

Peninsula Recreation strives to provide all users the opportunity to participate in recreational activities and services in a safe and positive environment. All participants using Peninsula Recreation facilities, programs and services are expected to behave or act in a manner that respects the rights of others and to conduct themselves in such a way as to promote safe and positive experiences.

2. **PURPOSE:**

This policy provides direction for Peninsula Recreation staff to ensure facilities, programs and services are safe and inclusive for all users.

This Code of Conduct is in addition to and not in substitution of any rights an individual may have to pursue action under the BC Human Rights Code. The code of conduct is in place to:

1. Provide safe and welcoming facilities, programs and services for all visitors; and
2. Provide guidelines for participants, staff, coaches, officials, spectators, user groups, volunteers and other visitors using Peninsula Recreation facilities, programs and services.

3. **SCOPE:**

This policy applies to all staff, volunteers, participants, spectators, and visitors using Peninsula Recreation facilities, programs and services. Peninsula Recreation staff members are authorized to interpret and enforce the Code of Conduct when necessary. Staff members are authorized to determine whether certain behaviour amounts to a breach of the Code of Conduct. All such incidents are to be formally documented and reported to a manager.

To provide a safe environment for all patrons, Peninsula Recreation will not tolerate any form of inappropriate behaviour across recreation facilities, programs and services. Inappropriate behaviour includes disrespectful, discriminatory or dangerous behaviour or language.

An abbreviated version of the Code of Conduct will be posted at facility entrances. Additional signage will be posted in specific areas of the facility as required to outline safety, dress code and Code of Conduct guidelines.

3.1 Disrespectful, Discriminatory or Dangerous Behavior

The following non-exhaustive list of behaviours are grounds for enforcement of this policy by staff:

- a) Possession or consumption of alcohol, illicit drugs or other intoxicating substances.
- b) Intoxication or being under the influence of drugs or alcohol.
- c) Conduct that creates unsafe conditions.
- d) Criminal behaviour of any kind.
- e) Theft of property.
- f) Failure to respect facility, materials and equipment including creating intentional mess, vandalism and/or property damage.
- g) Intimidation, fighting, attempts to goad or incite violence in others, verbal or physical threats to another's safety or wellbeing.
- h) Bringing weapons into facilities.
- i) Behaviour that promotes discrimination, racism, or hatred.
- j) Demeaning, insulting, discriminatory, taunting, ridiculing or belittling comments or conversation.
- k) Displaying or distributing discriminatory, abusive or offensive materials, words and images.
- l) Conduct, comments, actions, gestures or any other means of communication which humiliate, intimidate, offend or degrade a particular person or group.
- m) Unwanted or unwelcome physical contact.
- n) Sexual harassment, being any unwelcome behaviour, comment or conduct that is sexual in nature and negatively affects or threatens to affect, directly or indirectly, a person.
- o) Hostile or unwanted attention, including but not limited to subtle comments about personal appearance, flirting or propositions, inquiring about personal details and oversharing of personal details.
- p) Capturing or sharing photo or video of staff or other patrons without their permission.
- q) Excessive use of profanity, yelling and angry outbursts.
- r) Failing to or refusing to follow Peninsula Recreation facility rules or the directions of staff.
- s) Nuisance behaviour.

3.2 Dress Code

The following dress code is in place to ensure the safety of all users of Peninsula Recreation facilities, programs and services. If a patron fails to follow the dress code, they will be asked by a staff member to wear proper attire or leave the facility and permitted to return once they are properly attired.

Proper attire is at the discretion of management, and decisions are to be made on the basis of safety while recognizing the different views that patrons may have when choosing their swim and workout attire.

3.2.1 Swimming:

Appropriate swimwear allows the body to move freely, does not impede buoyancy and does not create an increased risk to the safety of the bather or lifeguard. Attire for swimming must be clean, must not restrict movement or create a safety hazard, and cannot be clothing worn from the street or work-out into the pool. Examples of appropriate swimwear include:

- a) Bathing suit
- b) Swim trunks, board shorts
- c) T-shirts, shorts
- d) Burkini
- e) Swim hijab with leggings and tunic
- f) Rash guard
- g) Wet suit; and
- h) Reusable or disposable swim diapers, which are to be worn by individuals without sufficient bladder and/or bowel control.

Attire for swimming that is considered unacceptable includes, but is not limited to:

- a) Undergarments
- b) Clothing which absorbs water and becomes heavy such as jeans or sweatpants
- c) Attire with long/flowing fabric that may limit movement or cause a safety risk; and
- d) Attire with studs, zippers or other metal embellishments that may damage equipment.

3.2.2 Fitness/Weight Room Areas:

Appropriate fitness attire must be worn at all times, including:

- a) Clean, enclosed exercise shoes.
- b) T-shirts or sports bras; and
- c) Shorts, leggings or pants suitable for activity.

3.2.3 Common Areas and Program Spaces:

A top, bottoms and proper footwear is required.

3.2.4 Exceptions for Cultural Attire:

Ceremonial cultural and religious attire may be worn in Peninsula Recreation facility. Where the cultural object interferes with the activity, or puts another participant at risk of harm, an accommodation may be offered.

4. DEFINITIONS:

CODE OF CONDUCT: Refers to the standards of behaviour contained in this Code of Conduct Policy.

FACILITY: A building, portion of a building and/or general premises surrounding a building operated by the CRD which is intended for, but is not limited to, athletic, educational, social or recreational use.

INAPPROPRIATE BEHAVIOUR: Conduct that is unwarranted, expressly prohibited and/or is reasonably interpreted to be demeaning, rude, threatening, offensive, damaging or that negatively impacts the well-being, health, safety, participation and enjoyment of others.

MANAGER: A CRD staff member with the job title of Manager.

PARK: Land operated by the CRD for, but not limited to, athletic, educational, social or recreational use.

PROGRAM: Any pre-planned organized activity or event that limits general public access to a portion of the park or facility.

SERVICE: Any service provided by the CRD including all methods of communication.

STAFF: Any individual employed or contracted by the CRD.

SUSPENSION: When a 'User' is prohibited from attending, or participating in any CRD Park, Facility or Program for a period of time specified by a staff member or Manager.

USER: A visitor, patron, participant, renter, volunteer, or any member of the public, group, or organization using CRD programs, Services, Parks and Facilities.

WEAPON: Anything used, designed to be used, or intended for use in causing death or injury to any person, or for the purpose of threatening or intimidating any person. This does not include kirpans, a curved, single-edged blade that baptized Khalsa Sikhs are required to wear as a religious symbol.

5. PROCEDURE:

Panorama Recreation reserves the right to refuse service and/or membership to anyone where it is deemed reasonable and justifiable. Individual(s) and/or organizations that breach the Code of Conduct could be subject to immediate eviction from all facilities. Depending on the severity of the breach, a further suspension from all facilities may be imposed. The procedure for staff members in the event of a reported Code of Conduct Breach is as follows:

1. Assess the situation
2. *Request* to participant to refrain from the prohibited activity
3. *Warning* to participant to refrain from the prohibited activity
4. *Direction* to participant to leave the property, citing the reason as failure to refrain from the named prohibited activity
5. If warranted, issue a temporary facility suspension up to 72 hours or until a manager can speak to the participant
6. If participant refuses to leave, call the police
7. Complete an incident report

5.1 Defusing Patron Interactions

The following process is intended to provide guidance to staff to effectively defuse situations where patrons are angry or escalated, in order to ensure awareness of and compliance with the Code of Conduct:

- a) Lower your voice – do not match the patron’s energy or volume.
- b) Listen and confirm – practice active listening and confirm understanding.
- c) Empathize – show acceptance of their experience.
- d) Apologize – sincerely apologize for the situation that is happening, without casting blame.
- e) Assure – convey willingness to help.
- f) Selectively agree – where reasonable.
- g) Set limits – firmly indicate limits to acceptable behaviour or language.
- h) Don’t take it personally – remain as neutral as possible; and
- i) Appreciate – convey appreciation for sharing relevant information or feedback.

5.2 Complaints by Individuals

Participants, users and visitors to Peninsula Recreation facilities, programs and services should report any breach of the Code of Conduct to a staff member, who will record the complaint, assess the situation, and take appropriate action.

5.3 Warnings and Suspensions

Panorama Recreation reserves the right to ensure Code of Conduct infractions are addressed consistently and appropriately and documented accurately by staff. All Peninsula Recreation staff members have the authority to temporarily suspend access to an individual for up to 72 hours. The staff member is to provide manager’s contact information for follow-up purposes. The manager (or delegate) will contact the suspended patron as soon as possible to review the incident.

Suspensions longer than 72 hours must be authorized by the Senior Manager. The Senior Manager may consider any relevant factors to determine the appropriate length and conditions of suspension. Such factors include, but are not limited to:

- 1. Any history of inappropriate behaviour at Peninsula Recreation facilities, programs and services of the individual facing suspension; and
- 2. The level of risk to public/staff safety that the individual’s behaviour presents.

A formal notice of suspension will be issued for suspensions longer than 72 hours to outline terms of suspension, and instructions to request reconsideration. Suspension notices are to be delivered by hand, email or registered mail. Suspensions will apply to all Peninsula Recreation facilities, programs and services, unless otherwise specified.

	Up to 72 hrs	One Week	One Month	Three Months	Six Months	One Year	Two Years	Five Years	Indefinite
First Infraction	Level One	Level Two		Level Three					
Second Infraction			Level One	Level Two		Level Three			
Third Infraction			Level One		Level Two		Level Three		

5.4 Infraction Levels:

Level 1 – Minor Infractions (Disobey)

- i. Breaking a facility rule, policy or bylaw.
- ii. Attending while under the influence of alcohol or drugs.
- iii. Fraudulent behaviour; and
- iv. Nuisance behaviour.

Level 2 – Moderate Infractions (Disrespect/Abuse)

- i. Refusal to comply with staff requests.
- ii. Causing a disturbance; and
- iii. Abusive behaviour.

Level 3 – Major Infractions (Aggression/Criminal Acts)

- i. Inappropriate or suspicious use of cameras and other recording devices.
- ii. Theft, property damage, or vandalism.
- iii. Act of violence, physical confrontation, or uttering threats to harm; and
- iv. Inappropriate sexual conduct.

5.5 Suspension Guidelines for Staff:

5.5.1 Level 1 & 2 – Minor/Moderate Infractions (Disobey, Disrespect, Abuse)

1. Staff members (two if possible) will ask the individual/group of users to cease the behaviour and educate on the Code of Conduct and inform of the procedures in a calm, open and non-confrontational manner.
2. Document all details of the incident and have all involved staff members review and sign. Forward to supervisor or manager for information.
3. If the individual/group of users is disrespectful or continues inappropriate behaviour, staff can ask the users to leave and escort them from the facility.
 - a) All staff members have the authority to suspend access for up to 72 hours or until the individual can speak with a manager or delegate.
 - b) A template letter can be found [Here](#) to provide to the individual that outlines the terms of their temporary suspension;
 - c) Staff can use their discretion around suspensions.

4. No child under 11 years of age can be asked to leave unless accompanied by their parent/guardian or police. Parents/guardians should be contacted to inform them of the situation and to collect their children.

5. Incidents involving youth aged 12-17 will require that staff contact their parent/guardian to notify them that their child has been asked to leave the facility and to complete the incident documentation process.

5.5.2 Level 3 – Major Infractions (Aggression/Criminal Acts)

1. If the individual/group of users involved in a level 1 or 2 infraction become aggressive or refuse to leave, or if a level 3 infraction is witnessed or reported to staff:

- a) Call police.
- b) Report the details to the dispatcher; and
- c) Provide details of incident to police responders.

2. Update incident report with information from police, including file number if applicable. Ask other involved staff to review and sign.

3. Full documentation of any incident should be completed by staff and forwarded to the manager immediately. Incident report should be dated and signed by any staff involved.

5.6 Suspension Guidelines for Managers:

1. Review other related incident reports on file to determine if the individual/group of users has a history of incidents.

2. Review the Suspension Tracking Form to determine if the individual/group have previous suspensions.

3. Contact the individual/group via phone or email to advise that you have been informed of their involvement in an incident. Provide an opportunity to share their account of the incident.

4. Evaluate appropriate length of suspension in accordance with guidelines.

5. Consult Legal & Risk Management for legal advice as needed.

6. Complete suspension letter and file.

7. Notify staff as follows:

- a) Management team and delegates: email including letter of suspension, incident report and other relevant documentation.
- b) All other staff: include a printed copy in communications book where relevant, with all relevant information.

8. Photos from video surveillance and Xplor can be distributed internally to staff on a need-to-know basis. All staff must ensure that photos and personal information are secure.

9. Update Xplor account as required.

10. Where conduct may present an urgent and/or significant risk to public safety, this information will be shared by the manager with the police and/or other providers of municipal recreation services in the region.

11. Incident reports and letters of suspension will be kept on file for at least one (1) year from the time an incident is resolved, and any potential appeal periods have elapsed.

5.7 Disclosure and Use of Personal Information

Peninsula Recreation may disclose the notice of suspension, any incident reports and any identifiable information including photographs attached to the suspended individual's recreation account with Peninsula Recreation and CRD staff on a 'need-to-know' basis. The personal information is disclosed under section 26 (c) of the *Freedom of Information and Protection of Privacy Act* (FOIPPA), for the purposes of safety and security of patrons, staff and facilities.

If the individual's conduct presents a significant risk to public safety, including but not limited to any instances of criminal activity or sexual misconduct, Peninsula Recreation may disclose the notice of suspension and any incident reports to the Sidney/North Saanich RCMP under section 26 (b) of FIPPA, for the purposes of law enforcement.

5.8 Requests for Reconsideration

If a visitor/user wishes to appeal any decision made by a staff member regarding a Code of Conduct infraction, they may do so by writing the Senior Manager by email or letter. The appeal letter must include:

- a) Name and contact information of the visitor.
- b) Date of the incident.
- c) Facility and activity in which the incident occurred; and
- d) Brief chronological description of the account of the events surrounding the incident.

The Senior Manager will review the appeal and provide a response to the visitor. This appeal process is available to those individuals who:

- a) Have been suspended from the Peninsula Recreation facilities, programs and services; and
- b) Have brought a complaint to the attention of a staff member and believes the complaint was not properly addressed.

6. SCHEDULE:

7. AMENDMENTS:

8. REVIEW:

Approval Date:		Approved By:	Peninsula Recreation Commission
1. Amendment Date:		Approved By:	
2. Amendment Date:		Approved By:	
3. Amendment Date:		Approved By:	
Next Review Date:	2025	Reviewed By:	
Supersedes:			

9. RELATED POLICY, PROCEDURE OR GUIDELINE:

- ADM09, Freedom of Information & Protection of Privacy Policy
- ADM30, Standards of Conduct Policy
- ADM66, Violence in the Workplace Policy
- ADM73, Respectful workplace Policy

**REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY, SEPTEMBER 26, 2024**

SUBJECT Summer Programs and Events 2024

ISSUE SUMMARY

To provide information on summer programs and events offered by Panorama Recreation in July and August 2024.

BACKGROUND

Panorama Recreation offers a variety of summer camps and community events in July and August. Activities take place at Panorama Recreation Centre, Greenglade Community Centre, Centennial Park, and elsewhere on the Saanich Peninsula.

Summer Camps

Summer camps feature a range of themes and activities to appeal to diverse participants from 3 to 15 years of age. Several longstanding camps run weekly throughout the summer and are facilitated by Panorama Recreation staff. In addition, several special themed camps are offered for some or all weeks of the summer. These camps are primarily delivered by contracted service providers.

Summer camp activities include arts, crafts, indoor and outdoor structured and unstructured play, and field trips to locations throughout Greater Victoria. In addition, camps enjoy the use of several indoor and outdoor facilities at Panorama Recreation including the swimming pool and tennis courts. Several departments are involved in the planning and delivery of summer camps, including community recreation, aquatics, arena and racquet sports. In total, 28 Panorama Recreation staff, including five inclusion leaders, and staff from 12 different service providers facilitated the delivery of summer camp programs in 2024.

In 2024 Panorama Recreation camps saw a total of 1830 registrants, which is 83 fewer than in 2023. Although there were slightly fewer registrants and programs offered in 2024 over 2023, summer camps attendance and fill rates are out-performing pre-pandemic levels.

	Camps Offered	Total Registrants	% Full
2019	154	1655	76%
2023	136	1913	85%
2024	126	1830	84%

Play in the Park

Staff delivered the Play in the Park program throughout the Saanich Peninsula community, the tenth year of the program. This free opportunity to play in local parks was facilitated by Panorama Recreation staff. The program ran three evenings a week in the locations listed below:

	July	August
Tuesday	KELSET Elementary School, North Saanich	
Wednesday	Tulista Park, Sidney	
Thursday	Centennial Park, Central Saanich	HEL,HILEØ Park

The goal of Play in the Park is to improve the health and wellbeing of the community through increased physical activity (particularly in youth) and an enhanced sense of community and social connectedness.

Attendance	2023	2024
Play in the Park	Approx. 2640	Approx. 2647
Yoga in the Park	470	358

Special Events

Panorama Recreation had a busy and successful season providing and participating in a variety of special events to encourage active living and community connectedness. This year staff were able to plan, participate in and/or deliver a variety of events to date including:

- Garden Door Challenge
- Free Family Movie Night
- Free Community Water Battle
- Active Kids Club & Wrap Up Event

In addition, Panorama Recreation participated in a variety of community events throughout the Saanich Peninsula including CRD Parks – Island View and You, Brentwood Bay Festival, C.A.R.E Fair Supporting Seniors, School Fairs, Indigenous Literacy Showcase Evening, Take it to the Streets Charity Road Hockey Tournament, Peninsula Baseball and Softball Loaded Bash, Sidney Days, WorkBC Sidney Job Expo, Salish Sea Lantern Festival, Pauquachin First Nation Health Fair, Peninsula Panther's Tailgate Party and Season Opener.

Upcoming fall events include One Day 2024, school events, Slider's Birthday Celebration, Treat Street, Gingerbread House Challenge and Winter Wonderland.

IMPLICATIONS

Social Implications

Having accessible, affordable and quality summer camp programming helps children, families and the local economy thrive. Summer camps provide children with opportunities for social interaction, physical activity and structured and unstructured play, connecting them with indoor and outdoor recreation facilities in the community. Summer camps also support families to sustain employment during the summer months by providing much needed childcare, in turn allowing local businesses to attract and retain a stable work force.

Special events facilitate community members coming together to meet, interact and build a stronger community across all ages. These community events assist in increasing Panorama Recreation's public image and brand recognition and foster customer relations and community partnerships.

Service Delivery Implications

There was a slight reduction in the number of summer camps offered and total participants in 2024. Lower registration levels were observed during the weeks before and after holiday weekends, which may be attributed to changing needs for childcare during the summer months.

Economic Implications

Although many of the special events do not directly generate revenue, Panorama Recreation's participation in these events provides valuable benefit in connecting and supporting overall community health and wellbeing with the community. This also leads to potentially increased participation and revenue in the future.

CONCLUSION

Panorama Recreation facilitated special events and summer camp programs are well attended and valued by the community. Summer camps help address the community need for childcare on the Saanich Peninsula, while Play in the Park and community events enhance social connectedness in the community and provide low- and no-cost opportunities for play and fun activities.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Katherine Beck, Manager of Program Services
Concurrence:	Lorraine Brewster, M.A., Senior Manager, Panorama Recreation