



## Capital Regional District

625 Fisgard St.,  
Victoria, BC V8W 1R7

### Notice of Meeting and Meeting Agenda Peninsula Recreation Commission

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Thursday, April 24, 2025

6:00 PM

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

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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 February 27, 2025 Peninsula Recreation Commission meeting

**Recommendation:** That the minutes of the Peninsula Recreation Commission meeting of February 27, 2025, be adopted as circulated.

**Attachment:** [Minutes](#) – February 27, 2025

#### 4. Chair's Remarks

#### 5. Presentations/Delegations

#### 6. Commission Business

##### 6.1 Arena Improvement Project Concept Designs

**Recommendation:** There is no recommendation. The report is for information only.

**Attachment:** [Staff Report: Arena Improvement Project Concept Designs](#)

##### 6.2 Proposed Capital Planning Process

**Recommendation:** That the proposed timeline and plan for capital project strategic discussions and decisions be approved.

**Attachment:** [Staff Report: Proposed Capital Project Planning Process](#)

##### 6.3 Panorama Recreation Services – 2025-2026 Fees and Charges

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

That the proposed fees and charges be approved for inclusion in the 2025-2026 Fees and Charges Bylaw for Panorama Recreation Services.

**Attachment:**      [Staff Report: Panorama Recreation Services – 2025-2026 Fees and Charges](#)

#### **6.4 Panorama Recreation 2024 Annual Report**

**Recommendation:** There is no recommendation. The report is for information

only. **Attachment:**      [Staff Report: Panorama Recreation 2024 Annual Report](#)

#### **6.5 Update on the Facility Needs Assessment Project – Verbal Report**

**Recommendation:** There is no recommendation. The report is for information only.

#### **6.6 Update on the Centennial Park Sport Box – Verbal Report**

**Recommendation:** There is no recommendation. The report is for information only.

### **7. New Business**

### **8. Adjournment**

The next meeting is May 22, 2025.

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*To ensure quorum, please advise Denise Toso at [dtoso@panoramarec.bc.ca](mailto:dtoso@panoramarec.bc.ca) if you or your alternate cannot attend.*



**Minutes of a Meeting of the Peninsula Recreation Commission  
Held Thursday, February 27, 2025, in the Panorama Boardroom  
1885 Forest Park Drive, North Saanich BC**

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**PRESENT**

COMMISSIONERS: N. Paltiel (Chair), P. DiBattista (Vice Chair), K. Frost; S. Garnett, V. Kreiser (EP), S. Riddell (for R. Windsor); C. Stock (for P. Jones)

STAFF: S. Meikle, Senior Manager; K. Beck, Manager, Program Services; S. Davis, Manager, Administrative Services; L. Gregg, Manager, Facilities & Operations; M. Medland, Senior Financial Advisor (EP); Keegan Hardy, Corporate Energy Specialist; D. Toso (Recorder)

EP - Electronic Participation

Guest: Steffan Trangeled, Polar Engineering (EP)

Regrets: Commissioner Jones, Commissioner Murray, Commissioner Windsor

The meeting was called to order at 6:03 pm

**1. Territorial Acknowledgement**

Commissioner Riddell provided a territorial acknowledgement.

**2. Approval of Agenda**

- Item 7.1 Indigenous Representation at the Commission to be added under New Business
- Item 6.4 will be moved to Item 6.1.

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

**CARRIED**

**3. Adoption of Minutes of January 23, 2025**

**MOVED** by Commissioner Frost, **SECONDED** by Commissioner DiBattista,  
That the minutes of the January 23, 2025 meeting be adopted.

**CARRIED**

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

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

**6. Commission Business**

**6.1 Energy Recovery Project**

**Peninsula Recreation Commission Minutes**  
**February 27, 2025**

S. Meikle spoke to the previous meeting's motion directing staff to explore funding opportunities through the CRD. Staff did have a number of discussions and there is ~~not~~ other funding available at this point for this project. Staff gratefully acknowledges the support of the CRD Climate Action, Finance and Engineering staff, recognizing the significant impact projects like this would have on staff capacity without those additional resources.

L. Gregg spoke to Item 6.1. Discussion ensued regarding:

- The bidding contractor has agreed to hold their pricing until mid-March.
- Contingency is built into the additional funding but nothing for potential tariffs as this unknown.
- Operational savings of utility expenses may contribute to a year-end surplus, which would come to the Commission table to approve their transfer to reserve funds.
- Payback estimate was originally 6 years, best guess now is in the range of 12 years.
- Future major projects are set to be debt financed and are less dependent on reserves.
- Splitting out the project is not likely to result in more bids. The tender process had two site visits with over 32 contractors from the island and the mainland attending and both bids received were a culmination of contractors.
- Life of the facility is expected to be sustained for decades. The project would contribute to the longevity of the facility in many ways.
- Climate baseline and targets are still valid.
- To replace just the natural gas system could be explored under Alternative 2.
- At this point, there is no change to CRD Procurement Policies in relation to potential incoming tariffs.
- The CRD does not have funds to support its services' projects. Each service stands independently. Climate targets were set by the CRD Board, which includes municipal representation.
- Components reaching end of life: make-up air handler, hot water tanks.
- Phasing the project brings additional costs related to retendering, design, mobilizing and demobilizing for each phase.
- Not feasible to obtain Alternative 2 pricing before the current tender expires.
- The dehumidifier is custom to the heat recovery system. It is now running on 100% electricity which is expensive, and cost savings would not be realized if it is not running as part of the system, as intended.
- The flat 3% on the annual escalation of the cost of natural gas has been in line with actual costs for the last 2 years.
- Important for our community to lead climate change and future costs if we delay could be much worse.
- Much of this project - for example, piping and merging the systems between the pool and the rest of the centre - builds on the infrastructure of the building, which does not have a set lifespan.
- Due to rising costs and based on previous experience at other facilities, if the Commission wants to do this project, this is the time.
- Buildings are a complete system, and a piecemeal approach results in compatibility, control and efficiency issues and less operational savings.
- Expectation is that this is a CCDC 2 fixed price contract.



**Peninsula Recreation Commission Minutes  
February 27, 2025**

**MOVED** by Commissioner Garnett, **SECONDED** by Commissioner Stock,  
The Peninsula Recreation Commission recommends to the Capital Regional District Board:  
That the Saanich Peninsula Recreation Services Capital Plan be amended to include  
additional funding of \$1,700,000 for Project 19-15 Heat Recovery Plant, funded by grants  
\$800,000 and capital reserves \$900,000.

**CARRIED**

S. Trangeled, S. Hardy left the meeting at 6:56 pm.

**6.2 Year-End Financial Report**

S. Davis spoke to Item 6.2. Discussion ensued regarding:

- Quite successful to end the year in the 1% range – very impressive.
- North Saanich Middle School contract for use of space includes reserves to support that facility. It is based on the value of property indexed to inflation in the construction industry.
- CRD has taken over vehicle maintenance to mitigate risk.

There is no recommendation. This report is for information only

**6.3 Annual Report - Verbal**

S. Meikle spoke to Item 6.3. Discussion ensued regarding:

- Staff looking for feedback on efficiency of annual reporting.
- The annual report is helpful when more governance-related, i.e.: connection to reaching strategic plan priorities, and less operational.
- The written report is helpful for Commissioners as an accountability document to community and councils.
- Presentations from program staff are welcome and appreciated but not necessary.
- The annual report is well done and appreciated. An edition including capital projects, maintenance and key highlights will be brought forward in April.

There is no recommendation. This report is for information only

**6.4 BCRPA Symposium Dates - Verbal**

S. Meikle spoke to Item 6.4. Discussion ensued regarding:

- May 6 to 8, early bird rates end March 5
- Note interest by March 4

There is no recommendation. This report is for information only

**7. New Business:**

**7.1 Indigenous Representation at the Commission**

K. Frost spoke to Item 7.1 and put forward a motion for staff to explore options. Discussion ensued regarding:

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February 27, 2025**

- Alignment with Truth and Reconciliation, CRD Statement of Reconciliation and strategic plan capacity building priorities.
- CRD policies on Indigenous participation at various tables.
- Previous motion has been discussed at another CRD table to look at how to make commissions and committees more inclusive on many fronts.
- The need to explore voting privileges for members not representing taxpayers.
- There is precedent with W̱SÁNEĆ representation on the water commission.
- Staff capacity exists to explore options and report back at the earliest reasonable convenience to guide further discussions.

**MOVED** by Commissioner Frost, **SECONDED** by Commissioner Riddell,  
That staff be directed to explore how to secure Indigenous Representation at the Commission table and report back.

**CARRIED**

**8. Adjournment**

**MOVED** by Commissioner Garnet, **SECONDED** by Commissioner Rintoul,  
That the meeting be adjourned at 7:29 pm.

**CARRIED**

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CHAIR

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RECORDER

## REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, APRIL 24, 2025

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### **SUBJECT**     **Arena Improvement Project Concept Designs**

### **ISSUE SUMMARY**

To provide concept design options and preliminary cost estimates on the Arena Improvement Project.

### **BACKGROUND**

Panorama Recreation offers programs and services to the community on two arena surfaces. Arena B at Panorama Recreation Centre was built in 1977, with arena A and the current arena lobby added in 1997 in response to growing community demand. The refrigeration plant was replaced in 2015, and the floor, boards and glass were replaced in arena B in 2017.

While there have been many successes in the arena, there are also several challenges. Despite upgrades to exterior and interior arena doors, the arena continues to lack basic accessibility and inclusivity features that would support both participation in activities and spectatorship for those with disabilities or mobility challenges. There are several barriers that encumber access to both changerooms and the ice surfaces. There is currently no mechanism for those who use mobility devices or strollers to sit with others in the common spectator areas.

The arena facility also presents operational challenges given the lack of staff presence and visibility within the arena facility itself. There are no direct sightlines between the reception area or staff offices and the main lobby and gathering spaces of the arena facility. This presents a risk management issue as the likelihood of theft and/or vandalism rises in an unsupervised facility. Furthermore, the current first aid notification system uses a wall mounted first aid call button system between the arenas and the reception desk. Although functional, in the case of a major medical emergency, the additional time to summon first aid support to the arena could present increased risk.

The 2022-2026 Panorama Recreation Strategic Plan highlighted recommendations to modernize the arena support spaces with a focus on equity, accessibility and functionality. In September 2023, the Peninsula Recreation Commission approved the 2024 Capital Plan, which included \$20,000 for design and consultant services for arena changerooms and support spaces enhancements. In June 2024, the Commission recommended that staff be directed to engage a consultant to provide design options and preliminary cost estimates for the arena improvement project. The current capital plan includes \$3.285 million in 2027 for enhancements to changerooms, washrooms, support spaces and common areas.

In August 2024, staff engaged HCMA architectural firm to complete this initial work on the project. Since then, Panorama Recreation staff have worked with HCMA to identify and prioritize accessibility, inclusion and functional improvements to the arena changerooms and adjacent support spaces. This analysis centered on architectural aspects of space planning for operational efficiencies and current best practices focused on accessibility. Two conceptual design options for order-of-magnitude costing have been developed to provide a range of service delivery

opportunities for the proposed project: Concept A and Concept B.

Concept A:

The first concept presents a focus on arena spaces, accessibility and functionality as it pertains to arena dressing rooms, washrooms, lobby space, spectator stands, storage space and connectivity to the main recreation centre building. Enhancements to the arena lobby include the development of office space and a reception desk to improve staff presence in the arena facility.

Concept B:

In addition to the enhancements offered in Concept A, Concept B improves on the connectivity between the arena facility and the main recreation centre, redevelops spaces within the main recreation centre to enhance programming and service delivery options, offers an improved main reception area and office spaces, proposes a food services operational space and enhances primary community gathering spaces. Concept B offers greater potential to meet future growth needs while also enhancing accessibility in the lobby gathering space of the main recreation centre.

**IMPLICATIONS**

*Alignment with Existing Plans & Strategies*

In April 2022, the Peninsula Recreation Commission approved the 2022-2026 Panorama Recreation Strategic Plan. The Plan includes a strategy to modernize the arena support spaces with a focus on equity and functionality. There are two actions pertaining to this strategy:

- A1: Proceed with design work and cost analysis for enhancements to the arena dressing rooms and adjacent support spaces. (Short Term: 0 to 3 Years)
- A2: Engage in dialogue with arena stakeholders to explore dressing room upgrades and partnership opportunities that can provide a public benefit. (Short Term: 0 to 3 Years)

Initiating dialogue with arena stakeholders and engaging a consultant to provide design options and preliminary cost estimates for the Arena Improvement Project supports the advancement of this strategy and corresponding strategic actions in a timely manner as defined within the Plan.

Concept B includes further facility enhancements, which are relevant to the following recommendations from the 2022-2026 Panorama Recreation Strategic Plan:

- Food Services - Make a decision on the best course of action to enhance food services at the Panorama Recreation Centre.
  - Action A6: Develop a business case for the provision of food services at Panorama Recreation Centre. (Short Term: 0 to 3 Years)

*Equity, Diversity & Inclusion Implications*

Providing a more accessible and inclusive facility for all arena users is the primary objective of the Arena Improvement Project. Although the ice surfaces have been modernized and accessibility improvements have been made, such as the installation of automatic doors from the lobby into each arena, several additional improvements are required to the changerooms, lobby and viewing areas to provide a welcoming, inclusive and accessible experience for arena users and spectators.

Both concept designs (Concepts A and B) include improvement to the following areas:

- Accessible dressing rooms
- Increased number of and accessibility of arena washroom spaces
- Accessible upper floor spectator and viewing opportunities
- Connectivity between the arena building and the main recreation centre
- Expanded and enhanced arena lobby space to improve mobility, safety, security and opportunities for social gathering.

### *Service Delivery Implications*

Although community demand for ice time and the arena facility remains high, the condition of changerooms and adjacent spaces is increasingly impactful to users. Changes in recreation, such as inclusion standards, desire for social spaces, requirements for improved privacy in changerooms and increasing female participation in hockey and lacrosse, present challenges around equitable facility use and effective allocation of changerooms. The ability to host competitions and tournaments may be impacted in future if improvements to dressing rooms are not made.

Both concept designs include options for enhanced delivery of services and programs via improved accessibility features, as outlined above. Both designs also include enhancements to the primary lobby space of the arena facility, which may support increased user activity during high demand skate sessions.

Concept B provides further opportunities for program and service delivery enhancements with a greater level of enclosed space linking the arena building to the main recreation centre. This linkage includes space for the addition of food services and enhanced community gathering spaces. Concept B also considers the redevelopment of spaces within the main recreation centre to enhance service delivery options through the provision of improved multi-functional spaces.

### *Social Implications*

Public Health restrictions during the pandemic emphasized the importance of social connectedness to physical and mental health. Creating gathering spaces that feel psychologically safe and welcoming strengthens social connections. The arena lobby is a space for gathering in the community; however, the current size and layout is prohibitive to socialization. There is community demand for expanded food services at Panorama Recreation, which could be achieved through the Arena Improvement Project by enhancing the existing arena lobby and concession area.

Both Concepts A and B include enhancements to the arena lobby space, which will provide greater opportunities for social gathering and interactions as patrons ready for a skate session. Concept B provides greater enhancements to the community gathering spaces in the main recreation centre and includes options for the provision of food services functionality adjacent to this improved community space.

### *Financial Implications*

The 2024 Capital Plan included \$20,000 for a consultant to provide conceptual design options for arena changerooms and support space enhancements. The 2025 Capital Plan includes \$100,000

for detailed design work.

The two concept designs are presented with Class D estimates, including contingencies and other design costs, as follows:

- Concept A: approximately \$17 million
- Concept B: approximately \$27 million

With respect to future operating budgets, both concept designs provide opportunities for growth in service delivery; however, Concept B provides a greater opportunity for revenue generation through the redevelopment of additional spaces to enhance their multi-functionality and ability to offer a greater range of programming.

Should the Commission require further information on the Arena Improvement Project, direction to staff to explore further options, engage in further analysis and/or to bring back further concepts would be beneficial.

### **CONCLUSION**

Accessibility and operational improvements to the arenas at the Panorama Recreation Centre have been identified in several strategic planning processes since before 2010. In 2024, with Commission approval, staff engaged architectural consulting firm HCMA to conduct a feasibility study outlining conceptual design options and Class D estimates for the identified improvements to both arenas. At this time, the feasibility report is being presented to the Commission for information only.

### **RECOMMENDATION**

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

Submitted by:	Steve Meikle, Senior Manager, Panorama Recreation
Concurrence:	Glenn Harris, Acting General Manager, Parks, Recreation & Environmental Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT

### **ATTACHMENT**

Appendix A: HCMA Panorama Recreation Centre Improvement Feasibility Study





## Panorama Recreation Centre Improvement Feasibility Study

### Final Report

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# 1.0 Executive Summary

# Executive Summary

In support of Panorama Recreation Centre's planning for modernization improvements to the facility, **hcma** conducted a review of the building with a focus on improving accessibility and functionality for athletes, members of the community, and staff. Observations from the review were discussed with Panorama staff and ranked in order of highest priority. Scopes of work were developed to form two options for consideration and costing.

## Summary of observations:

- The existing facility has several accessibility challenges including a significant lack of accessible ancillary facilities, field-of-play areas and spectator seating options.
- The washroom facilities do not meet current code requirements for either quantity or accessibility.
- The Arena lobby's small area and inefficient configuration often results in congestion for arena users.
- Dressing rooms in both arenas are undersized and do not meet current inclusiveness or accessibility best practices.
- Spectator seating lacks proper accessibility, with an insufficient number of designated wheelchair viewing areas separated from other spectators.
- Administrative and staff spaces are scattered across the facility, resulting in less effective facility operations.
- The recreation centre has two separate lobbies, one for the Arenas and one for the main facility, which itself has two distinctly separate building entries. This leads to a convoluted and inefficient user experience.

## Recommended scopes for improvement:

- **Accessibility Enhancements:** Upgrade all public spaces to meet CSA B651:23 and Rick Hansen Foundation (RHFAC) accessibility standards.
- **Washroom & Dressing Room Upgrades:** Increase quantity of washrooms to meet current occupant loads and upgrade facilities to be fully accessible.
- **Arena Lobby Redesign:** Expand the space, improve traffic flow, and introduce permanent staff presence to enhance supervision and user experience.
- **Spectator Seating Upgrades:** Provide inclusive, integrated seating areas that allow wheelchair users to sit with companions.
- **Wayfinding & Signage:** Implement consistent, high-contrast, and tactile signage throughout the facility to improve navigation.
- **Operational & Risk Management Enhancements:** Improve staff areas and increase staff presence in the arena facility by consolidating office spaces and creating more efficient work environments, thus creating a greater level of staff presence and immediacy to address first aid, code of conduct incidences and/or to minimize the higher level of risk of theft or vandalism common to an unsupervised, open facility.
- **Multi-Purpose Room Expansion:** Repurposed underutilized spaces like one of the squash courts to meet demand for programming areas.
- **Exterior & Parking Improvements:** Enhance accessible parking and pedestrian pathways. At minimum, improve the visibility and access to the South entry of the main lobby and reception.

## Next Steps:

Should the Panorama Recreation Commission approve staff to proceed to the next phase of planning, the following would be our recommendation for next steps.

- **Develop a Detailed Schematic Design & Cost Estimate:** Engage a core team of design consultants, which could include Structural, Mechanical, Electrical, Civil & Landscape disciplines, to refine the preferred option into a detailed schematic design and develop a more accurate cost estimate.
- **Seek Funding & Approvals:** Secure necessary funding and approvals from municipal authorities and community partners.
- **Develop Phased Implementation Plan:** Prioritize high-impact upgrades and establish a timeline for phased improvements if necessary.
- **Engage the Community:** Conduct outreach and information sessions to gather input and ensure alignment with community needs.

## 2.0 Background



# Background

## Introduction

**hcma** was engaged by Panorama Recreation Centre to conduct an existing facility review with a focus on accessibility and functionality for athletes, members of the community, and staff. This review is intended to support future modernization improvements to the facility through an assessment of spaces against current best practices, identifying and prioritizing scopes of work for improvement, and developing two improvement options for order-of-magnitude costing. The existing facility review was conducted in October 2024, and the proposed improvement scopes were developed in November 2024.

Spaces included Arena A & B, the shared arena lobby, and the remaining recreation centre, excluding pool & tennis facilities. The review was centred on architectural aspects of space planning, patron access, and inclusivity. It excluded structural, mechanical, electrical, building envelope, and other systems assessments.

## Assessing Accessibility

The following table summarizes the overall accessibility assessment of each space within the facility for sport athletes (applicable areas) and patrons/spectators (all areas). A 'yes' was assigned if a minimum level of accessibility was met. Within this context, a minimum level of accessibility means patrons and athletes can access all key functional spaces including field of play, washrooms/change rooms, and spectator seating within proximity of other users. They are not isolated or separated from other patrons. An example of what would be considered isolating would be a non-accessible main entrance accompanied by a separated secondary accessible entrance.

While a yes indicates a minimum level of accessibility exists, additional upgrades to ensure a positive experience of meaningful access is highly recommended. Meaningful access is defined as a holistic approach to access that meets the accessibility needs of all users at a site across the entire user experience. It creates a built environment that anticipates the needs of all its users and meets those users' needs as equals. See the accessibility assessment for each area when considering any improvements.

Facility Component	Accessible field of play	Accessible ancillary facilities for athletes	Accessible ancillary facilities for spectators / public
Arena Lobby	N/A	No	No
Arena A	No	No	No
Arena B	No	No	No
Recreation Centre	Yes	Yes	Yes

## Referenced Standards

The assessment of each facility was based on the following standards:

- BC Building Code (BCBC) 2024
- CSA B651:23 Accessible Design for the Built Environment
- Rick Hansen Foundation Accessibility Certification (RHFAC) V4.0

The CSA and RHFAC standards promote dignifying and meaningful access that is based on user needs and context. The BCBC captures only a fraction of all features, qualities, and

characteristics of our built environments related to accessibility and inclusivity more broadly. The guidance RHFAC and CSA provide for creating accessible parking, entries, circulation, assembly seating, and washrooms is most relevant to this review of Panorama Rec. Please refer to CSA B651:23 and RHFAC V4.0 for full requirements, specific dimensions, and helpful diagrams.

## **General Accessibility Guidance**

Below is a general summary of key considerations for accessibility in a recreation facility to provide context for what hcma has reviewed in the facility assessment.

### **Parking and drop-off**

Accessible parking stalls should have clear markings, access aisles, clear vertical and horizontal signage, and clearly marked safe paths of travel across vehicle lanes. Some stalls should have larger dimensions to accommodate accessible vans. Accessible drop-off areas should have similar features on top of being located as close as possible to relevant entrances and areas.

Curb ramps are crucial along paths of travel from parking stalls and drop-offs.

### **Exterior circulation**

Ensure exterior accessible paths of travel are wide enough to allow people to pass each other and are as free as possible of cracks, bumps, obstructions, and pooling water or ice. Logical and direct routes are best. Provide seating with options for arms rests and back rests at regular intervals along paths of travel greater than 30 metres.

Grade changes should be mitigated with ramps with a 1:20 slope where possible. All ramps need contrasting and graspable handrails on both sides, level landings for rest for longer ramps, and visual indicators at the top and bottom of each run.

### **Interior Circulation**

Consider where automatic door openers may be most needed along interior circulation routes, for example into climate-controlled areas such as ice arenas where doors cannot be propped open.

### **Stairs**

All exterior and interior stairs of a venue should have the following features regardless of elevator access, as they are beneficial to a wide range of spectators and visitors:

- Highly contrasting tactile warning strip indicators at the top of stairs
- Continuous, graspable, contrasting handrails on both sides with proper extensions
- Non-slip contrasting nosing strips that are visible both ascending and descending
- No open risers

### **Reception, signage, and communication systems**

Consider assistive listening and other types of technologies to assist spectators and athletes with varied hearing, sight, and other disabilities. These are important at check-in, service, or reception desks, and could help with spectators' experiences following live sporting events. Research what technologies – from extra large score screens to cell phone apps – are available.

For reception or orientation areas, ensure all tables/desks have sufficient knee clearance. The built-in reception desks at nearly every venue assessment were not accessible due to height or lack of adequate knee clearance. Also provide seating with backrest and armrest options.

Provide abundant, clear, evident, and consistent signage across all venues. Signage is important to easy and positive experiences arriving at and entering a venue, and then identifying where you want to go and how you will get there.

Ensure all washroom locations and accessible washrooms are clearly signed, and that sandwich board or pedestal signage do not obstruct accessible paths of travel.

### **Washrooms + changerooms**

Dozens of details and dimensions for clear space, knee clearance, and the type and location of amenities / accessories add up to create truly accessible washrooms. It is important that hardware and the placements of amenities do not require significant dexterity, strength, or flexibility to use. All hardware, controls, and levers in accessible washrooms should be operable with a closed fist.

Consider providing the following:

- Sharps containers (useful for many medical needs)
- Benches/seating in change rooms that provide backrest and armrest options
- Two seats in accessible showers to allow transfer to one that is dry
- Automatic door openers for multi-stall washrooms with accessible stalls
- Emergency call systems/buttons in single-user washrooms
- Adult change tables

### **Accessible spectator seating**

All accessible spectator seating areas should be clearly demarcated and signed and collocated with other seating. They should have moveable companion seats and allow spectators to sit as close as possible to viewing boards or windows. Ensure railings or other materials do not block the view from these areas at lower eye levels.

It is crucial that accessible seating has wide, clear circulation around it so that people using these areas are not bothered, jostled, or feel they are in the way. Ensuring adequate circulation space around accessible spectator and companion seats.

Where possible, create accessible seating options to provide choice and accommodate preferences. Provide handrails where possible to benefit many spectators and mitigate slipping on and slopes or stairs.

Consider providing moveable seats with armrests and backrests at each venue that could be positioned in various areas, with some available upon request. Clearly communicate availability.

### **Lighting levels**

Lighting levels can be insufficient in many indoor washrooms and circulation areas. Ensure lighting promotes ease of use in every stall. Minimize shadows and glare from reflection materials.

If applicable due to the time-of-day events are hosted, adequate exterior lighting should be provided for all vehicular and circulation routes as well as for all ancillary and field of play areas.

## **Operational considerations**

Operational strategies and considerations are key to creating accessibility for many features, including many listed above. The following list provides examples of where operations can help ensure accessible spectator and athlete experiences:

- Winter conditions. Proper snowing clearing to create compacted, firm, level surfaces for circulation and viewing areas is important. Ensure snow is cleared right up to all automatic door openers as well. Consider how operations can support snow and ice maintenance on all surfaces (including outdoor seating surfaces, handrails, and signage).
- Temporary surfaces. Consider the use of roll-out or modular hard surface materials to create accessible outdoor routes and areas.
- Parking and drop-off areas. Snow and ice cover surface markings. Determine strategies to create clear markings, including safe paths of travel across vehicle lanes.

- Shuttle service. Determine how shuttle service with powered vehicles can create a welcoming experience for disabled spectators and athletes. This is most applicable for venues where the field of play or spectator viewing areas are far from parking, drop-off, or entry areas.
- Live streaming. Consider how live streaming, if provided, may support various accessibility needs.
- Communications. Share key information on the location and features of parking, washrooms, accessible seating, and other amenities online and via event emails so that spectators can plan for their needs.
- Flow management. Consider propping open doors managing direction flows through circulation routes.
- Seating. Consider how moveable seats with armrest and backrests options can be made available to those who need them.
- Lighting. Consider enhanced outdoor lighting strategies for any events happening at dusk or after dark.
- Enhanced safety and support. Improving the oversight and supervision of the facility will aid in individuals feeling an enhanced level of safety and support as staff are more visibly on hand to offer aid when required.



## 3.0 Existing Facility Review

# Arena Lobby

## Overall Assessment

Is the field of play accessible: N/A

Are ancillary facilities accessible for athletes: No

Are ancillary facilities accessible for spectators: No

## Critical Areas for Improvement

### Public washrooms

There is insufficient washroom capacity in the arena for the current occupant load of the arena. The assumed combined occupant load for both arenas is 520 people, required 8 male and 15 female washrooms. Current provided washrooms total 3 male, 5 female, and 1 universal washroom, supporting 150 people. Additionally, the accessible washroom does not meet current code or CSA requirements for size, clearance, and amenities.

### Connection from Main Reception

Users are required to visit the main reception to access key components of the arena (e.g. dressing room key pickup). The current connection is limited to an exterior sidewalk with limited signage, which makes wayfinding confusing for patrons of the rec centre. Clearly delineating this important path is crucial for the facility, either through a new consolidated lobby or a landscape design solution with improved lighting and wayfinding.

### Emergency Systems

Exit signage need to be updated to include the "green running person" graphic to meet current code. Emergency systems to have both visual and audio fire alarms in both public and private spaces.

## Important Areas for Consideration

### Traffic Flow:

The arena lobby is too small for busy days, which can experience upwards of 100-200 people. Furthermore, the concession located near the entry door results in congestion. Public skate users are required to pass through doors 6 separate times when renting skates. This is also a source of congestion between the lobby and Arena A.

### Signage and Wayfinding

There is lack of consistency in the location of wall-mounted fixtures, signage type, size, colour contrast, and location across the lobby. Signage also lacks raised lettering or tactile markings. This makes wayfinding challenging for users and is particularly difficult for those with vision or cognitive accessibility needs.

## Other Considerations

### Operations & Risk Mitigation

There is currently no permanent staff presence in the lobby. The ability for this space to include an office or small reception area would be beneficial for staff to provide passive supervision to address code of conduct incidents, reduce risk of theft or vandalism, and for staff to provide user services as required, including safety and first aid. There is also no activity space for children. Having a designated area for kids helps with supervision, controlling conflicts and reducing facility damage. Finally, the multipurpose room (MPR) would benefit from being closer to the rink with clear line of sight and direct access, which aligns with the intended use of the MPR. In general, an MPR outfitted with skate flooring and visual access both into the rink and lobby would improve the sense of welcoming and activity levels in the space.

# Arena A

## Overall Assessment

Is the field of play accessible: No

Are ancillary facilities accessible for athletes: No

Are ancillary facilities accessible for spectators: No

## Critical Areas for Improvement

### Dressing rooms

Dressing rooms are very small. The washroom and shower facilities do not meet current best practices or code requirements for inclusivity and accessibility.

### Spectator Viewing

With an anticipated capacity of 120 people in Arena A, there should be enough wheelchair accessible seating provided for 4 users minimum, as required by building code. The current accessible viewing platform is equipped with a ramp but is separated from all other spectators with no space for a companion. All other spectator seating is located on the second level. There is no lift access available for accessible viewing to be located on the same level as non-accessible viewing. This creates a segregated and isolating experience for users and is highly discouraged.

### Emergency Systems

Exit signage need to be updated to include the "green running person" graphic to meet current code. Emergency systems to have both visual and audio fire alarms in both public and private spaces. The current emergency system with medical assistance call button was implemented due to lack of staff presence. Modifying space to have permanent staff presence in the facility is highly recommended as it would allow for more reliable and faster response times. At a minimum, the call button should be replaced with a solution that enables two-way communication, allowing reception staff to provide first aid responders with relevant context to better anticipate the necessary support.

## Important Areas for Consideration

### Stairs

The second level is accessed primarily via stairs. There is a lack of colour contrast at stair nosings and at handrails and guardrails. There should also be tactile attention indicators to warn users of level changes.

### Skate Shop

There are sightline issues for the skate shop in its current location, and its connection to both the lobby and Arena B are limited. Its current location is a source of congestion both for Arena A and for the lobby, and its distance from Arena B prevents opportunities for both rinks to be used. The service counter at the skate shop is high for children, smaller statured people, and those in mobility devices.

## Other Considerations

### Exterior Building Envelope

Interior insulation panels are damaged and require repair, particularly along the southwest-facing wall and roof.

### Ice Surface Accessibility

Level changes between skate flooring and the ice surface provides limited ability for sledge hockey in either arena. A further review is required to determine feasibility of making both rinks accessible.

# Arena B

## Overall Assessment

Is the field of play accessible: No

Are ancillary facilities accessible for athletes: No

Are ancillary facilities accessible for spectators: No

## Critical Areas for Improvement

### Dressing rooms

Dressing rooms have reasonable dressing area, but the washroom and shower facilities do not meet current best practices or code requirements for inclusivity and accessibility.

### Spectator Viewing

With an anticipated capacity of 400 people in Arena B, there should be enough wheelchair accessible seating provided for 8 users minimum, as required by building code. The current accessible viewing platform is equipped with a ramp but is separated from all other spectators with no space for a companion. All other spectator seating is located on the second level. There is no lift access available for accessible viewing to be located on the same level as non-accessible viewing. This creates a segregated and isolating experience for users and is highly discouraged.

### Emergency Systems

Exit signage need to be updated to include the “green running person” graphic to meet current code. Emergency systems to have both visual and audio fire alarms in both public and private spaces. The current emergency system with medical assistance call button was implemented due to lack of staff presence. Modifying space to have permanent staff presence in the facility is highly recommended as it would allow for more reliable and faster response times. At a minimum, the call button should be replaced with a solution that enables two-way communication, allowing reception staff to provide first aid responders with relevant context to better anticipate the necessary support.

## Important Areas for Consideration

### Stairs

The second level is accessed primarily via stairs. There is a lack of colour contrast at stair nosings and at handrails and guardrails. There should also be tactile attention indicators to warn users of level changes.

### Junior Hockey

The junior hockey team office, dressing rooms, storage, and utility areas are distributed across both levels at Arena B. It would be beneficial to consolidate these spaces for a sense of cohesion for the team as well as management of the spaces for facility operators.

### Staff Room

The staff room is too small, shared with storage, and with no access to the outdoors, both visually and physically. It is located far away from other staff areas and is primarily used by maintenance staff. It would ideally be consolidated with other admin areas in the facility.



# Main Recreation Facility

## Overall Assessment

Is the field of play accessible: Yes

Are ancillary facilities accessible for athletes: Yes

Are ancillary facilities accessible for spectators: Yes

## Critical Areas for Improvement

### Connection from the Arena

Users are required to visit the main reception to access key components of the arena (e.g. dressing room key pickup). The current connection is limited to an exterior sidewalk with limited signage, which makes wayfinding confusing for patrons of the rec centre. Clearly delineating this important path of travel is crucial for the facility, either through a new consolidated lobby or a landscape design solution with improved lighting and wayfinding.

Access to the arena is provided by a secondary entrance, which is not obvious for new patrons. The back-and-forth nature of the outdoor connection is not intuitive. This entry needs to be more prominent.

### Main Entrance

The circular vestibule and limited space between it and the reception causes blind spots and confusion. A transparent entry sequence and additional space for queuing at reception is recommended.

## Important Areas for Consideration

### Community Boardroom

The community boardroom is too small for its current use to host the monthly commission meeting, which also sees members of the public in attendance. Additional area is required to seat the expected number of people in attendance. It is also located in an isolated area, halfway down a ramp, creating additional accessibility challenges. A larger room in a more prominent location closer to the main lobby is recommended.

### Staff Spaces

Administrative spaces are segmented and distributed across the facility, which is challenging for operators. The layouts of each also do not serve the needs of staff effectively. It is recommended that these spaces are consolidated for more efficient use of space and time and to build connection amongst staff.

### Colour Contrast

Throughout the facility, colour contrast can be improved at handrails, guardrails, and interior stair nosings.

### Accessible Parking

Accessible parking is denoted with marked asphalt. Further clarity can be provided with vertical signage. Curb ramps directly tying into the sidewalk from the access aisles is also recommended.

## Other Considerations

### Squash Courts

The squash courts are under-utilized. Given programmatic demands on the rec center, remove one to create a more multipurpose space is recommended to meet the need for higher demand activities. For example, the fitness studio/MPR is heavily used and could benefit from expansion.

### **Main Lobby**

There is limited crush space and non-fixed seating available for public use. The variety and availability of these free, non-programmed spaces in front of “controlled” spaces play an important role in a thriving community centre.

### **Small MPR**

The small MPR in the lobby is difficult to program given its size and shape. It is recommended that this space be reconfigured to host uses that then opens up other programmatic opportunities elsewhere in the facility, such as indoor programming space for summer camps.

## **Other Assessment Details**

### **Access from the Exterior**

The parking area is located next to the building with relatively safe paths of travel to the building. There is accessible parking located close to the entry. There are clear markings and level changes to provide pedestrians with a clear transition towards the sidewalk and main entry. The addition of curb ramps to access aisles would further improve accessible parking.

### **Entrance**

Entrances are level and equipped with either automatic sliding doors or auto door operators.

### **Interior Circulation, Wayfinding, & Amenities**

There are no significant barriers to clearances and paths of travel. Traffic flow and wayfinding can be improved as discussed in sections above. A variety of fixed seating is provided in the lobby areas, including ones with back and arm rests. The seating is colour-contrasted from adjacent surfaces. The following items could also be upgraded to enhance accessibility:

- Lowering the mounting height of the water fountain to meet CSA B651:23 dimensions
- Increasing colour contrast of doors, handrails, guardrails, and stair nosings to distinguish them from adjacent surfaces
- Additional moveable furniture for flexibility of use

### **Washrooms and Changerooms**

Washrooms are discussed above in each section as a critical area for improvement, both in quantity, size, and availability of amenities to meet current best practices and to meet building code minimums.

### **Exterior Storage**

Storage containers located in the exterior space behind the arena lobby are not fully weatherproof and have access and usability challenges.

### **Tennis Courts**

The tennis courts are well utilized. Consider adding lines for pickleball to allow dual usage.

### **Fitness Centre**

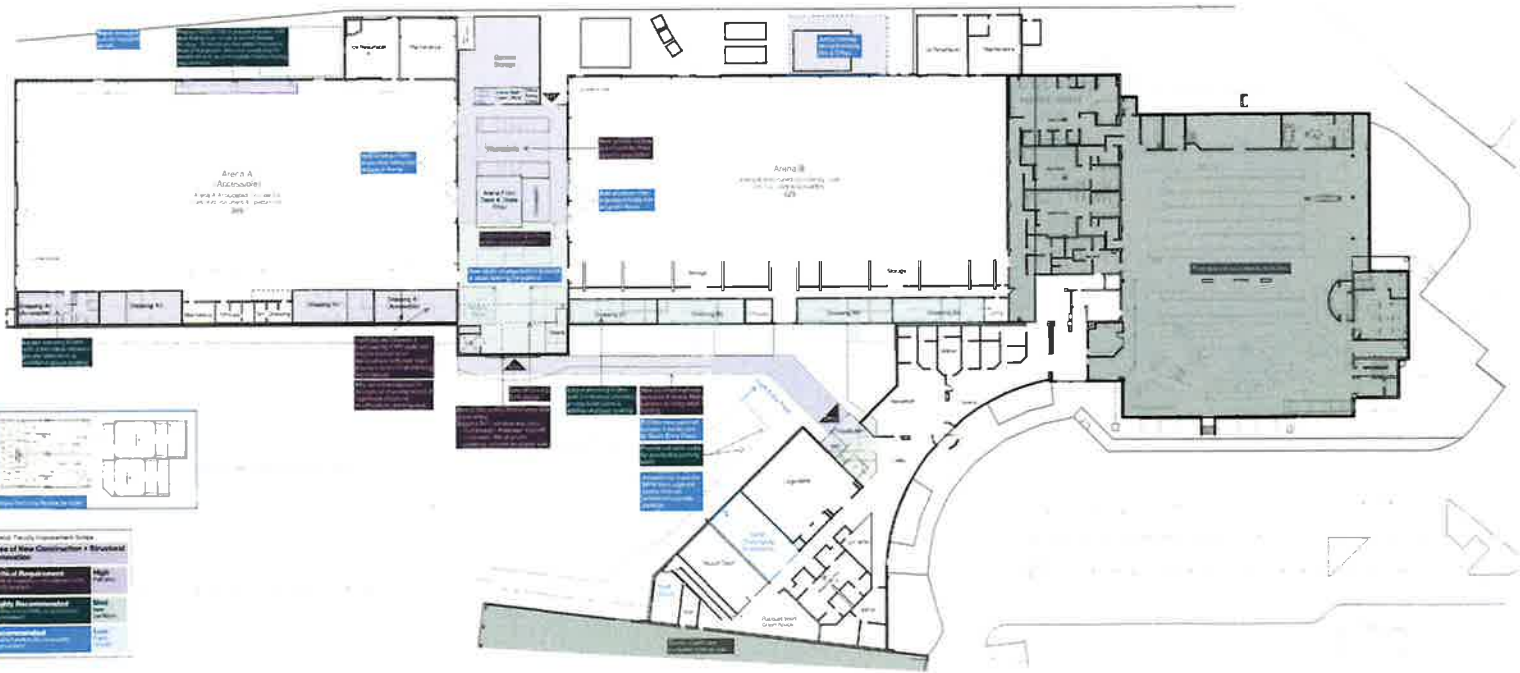
Access and visibility to the fitness centre is not obvious to many users, partially due to its location on the second level. As this is a key amenity, improved wayfinding and awareness of the space is needed. Segmented zoning would benefit from a refreshed layout.

## 4.0 Options for Facility Improvement

# Option A

**See following page for layout sketch.**





**Legend: Facility Improvement Status**

Area of New Construction / Bluefield Redevelopment	Highly Recommended	Recommended	Not Recommended
Critical Requirement	Highly Recommended	Recommended	Not Recommended
Highly Recommended	Recommended	Not Recommended	
Recommended	Not Recommended		
Not Recommended			



Project Title

Panorama Recreation Center - Arena Improvement Study

Sheet Title

Concept Layout (Opt 1) - Arena Improvements

Date

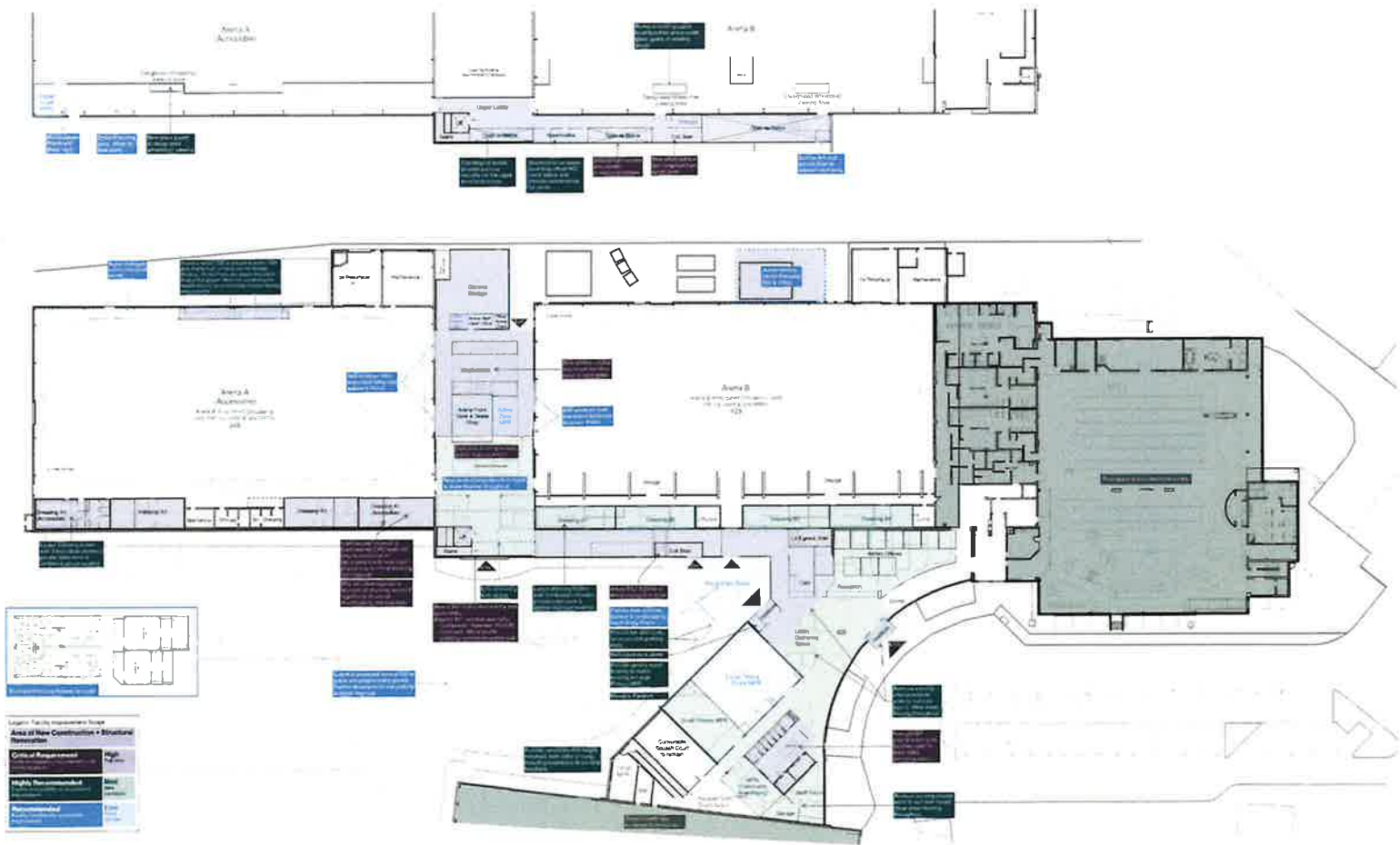
November 22, 2024



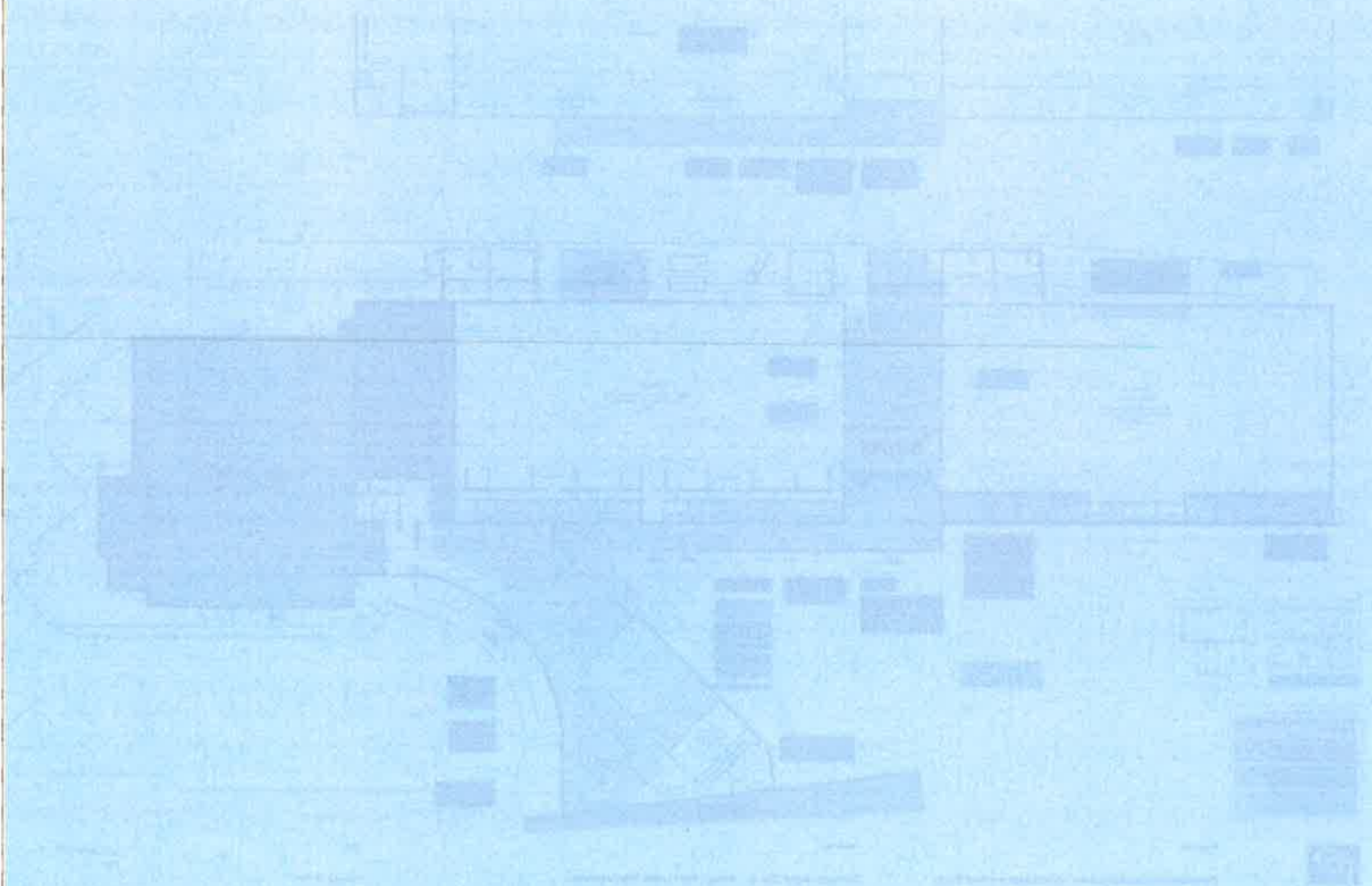
1" = 50'

# Option B

**See following page for layout sketch.**



## 5.0 Appendices





10<sup>th</sup> December 2024

**HCMA Architecture + Design**

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Vancouver, BC V6B 1N2

Attention: **Corey Grobe**  
Director, Victoria Office Lead  
Architectural Technologist AIBC, CPHD

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**PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS  
NORTH SAANICH, BC**

We have reviewed the project documents by HCMA Architecture + Design and prepared a final Class D Project Capital Cost Estimate and enclose our report.

Pricing has been included at Q4 2024 local unit rates noting the current uncertainty and volatility of the market. Supply chain issues currently being experienced may have unknown (short and long term) impacts on pricing levels and anticipated projected construction escalation.

Current market instability is a significant short- and long-term cost and schedule risk item (supply chain fulfilment of orders in a timely manner may create potential for critical path related construction delays).

Please note the conditions on which the costs are based, and the items excluded.

Yours very truly,

For LEC GROUP

Ross Templeton MRICS, PQS  
Partner

[ross@lec.ca](mailto:ross@lec.ca)

RT/eh

3337/R241210Est



# PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS NORTH SAANICH, BC

10<sup>th</sup> December 2024

Class D Project Capital Cost Estimate

**Submitted To:**

Corey Grobe

Director, Victoria Office Lead

Architectural Technologist AIBC, CPHD



# PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS NORTH SAANICH, BC



Class D Capital Cost Project Estimate - 10<sup>th</sup> December 2024

## PROJECT DESCRIPTION

The project encompasses the proposed two feasibility design renovation improvements options for the existing Panorama Recreation Centre Arena, in North Saanich BC with concept design layout scope defined by HCMA Architecture + Design (refer to the concept design for renovation scope definitions).

- Option 1 (Renovation Arena Improvements)
- Option 2 (Renovation Arena + Main Lobby Improvements)

Class D capital cost project and construction estimates are typically +/- 30-50% in accuracy 18 out of 20 times with many variables influencing the final construction price including most importantly the final design scope parameters, final specifications (output specification, performance specifications, proprietary specifications), final drawings, contractors' contractual obligations, extent of supplementary conditions, number of compliant bidders, volatility of the market, supply chain issues and market activity at time of tender. Please refer to the exclusions section.

Pricing has been included at Q4 2024 local unit rates noting the current uncertainty and volatility of the market. Supply chain issues currently being experienced may have unknown (short and long term) impacts on pricing levels and anticipated projected construction escalation.

## PROJECT CAPITAL COST ESTIMATE SUMMARY: Option 1 (Renovation Arena Improvements)

DESCRIPTION	\$
A. Land (Including Legal, Accounting, Taxes)	Excluded
B. Construction (Q4 2024 Net \$)	\$8,885,000
C. Allowances (QS Design Pricing, Escalation & Owners CO Contingencies)	\$4,318,000
<b>D. Total Escalated Construction Cost Including Allowances – Q4 2026 \$</b>	<b>\$13,203,000</b>
E. Professional Fees (Allowance)	\$2,377,000
F. Connection Fees & Permits (Allowance)	\$232,000
G. Owners Internal Costs including FF&E (Allowance)	\$1,452,000
H. Owners Soft Cost Project Contingency (Allowance)	\$203,000
<b>I. Sub-Total (Items D to H)</b>	<b>\$17,467,000</b>
J. GST	Excluded
L. Financing Charges	Excluded
<b>M. Total Escalated Project Cost – Q4 2026 \$</b>	<b>\$17,467,000</b>

# PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS NORTH SAANICH, BC



Class D Capital Cost Project Estimate - 10<sup>th</sup> December 2024

## PROJECT CAPITAL COST ESTIMATE SUMMARY: Option 2 (Renovation Arena + Main Lobby Improvements)

DESCRIPTION	\$
A. Land (Including Legal, Accounting, Taxes)	Excluded
B. Construction (Q4 2024 Net \$)	\$13,913,000
C. Allowances (QS Design Pricing, Escalation & Owners CO Contingencies)	\$6,761,000
D. Total Escalated Construction Cost Including Allowances – Q4 2026 \$	\$20,674,000
E. Professional Fees (Allowance)	\$3,721,000
F. Connection Fees & Permits (Allowance)	\$358,000
G. Owners Internal Costs including FF&E (Allowance)	\$2,274,000
H. Owners Soft Cost Project Contingency (Allowance)	\$318,000
I. Sub-Total (Items D to H)	\$27,345,000
J. GST	Excluded
L. Financing Charges	Excluded
M. Total Escalated Project Cost – Q4 2026 \$	\$27,345,000

## AREA ANALYSIS

Areas as defined in the concept design:

Approximate Gross Floor Areas (GFA) of Renovated Areas (no functional program areas provided):

- Option 1 (Renovation Arena Improvements) GFA = 1,739 m<sup>2</sup>
- Option 2 (Renovation Arena + Main Lobby Improvements) GFA = 2,877 m<sup>2</sup>

## PROJECT CALENDAR

We have allowed for a midpoint of construction of Q4 2026 for both options.



# PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS NORTH SAANICH, BC



Class D Capital Cost Project Estimate - 10<sup>th</sup> December 2024

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## CONTRACT CONDITIONS

The costs are based on the work being executed through a construction management (with fixed lump sum option) agreement on standard form documents with no onerous conditions.

Competitive tenders will be received from at least five qualified general contractors / construction managers and three qualified subcontractors for each major sub trade.

A procurement strategy review should be undertaken by the City, for risk analysis and time/cost/quality key objectives before selecting the project procurement strategy.

## QS DESIGN PRICING CONTINGENCY ALLOWANCE

At this stage of the design, we have allocated a QS design pricing contingency allowance of 15% (renovation risk at concept design stage).

This contingency is used to help offset any differences between our assumptions and those of the design team. This is not an item that should be used for cost savings as this percentage ultimately gets absorbed into the construction cost as the design progresses.

## OWNERS CONSTRUCTION CHANGE ORDER CONTINGENCY ALLOWANCE

Construction projects are rarely completed without some level of change and often additional scopes of work are required. We recommend the owner carry an additional sum of 15% (renovation risk at concept design stage) of the construction cost in their budget to help offset any unforeseen costs that may arise during construction. This contingency allowance should be re-assessed at schematic design stage when all design consultants/engineers will be engaged. At this time, no design consultant engineers are engaged, and "high" renovation includes seismic and code upgrades.

We have included this allowance within the project estimate.

This Construction Change Order Contingency allowance is owner owned and will not be included in the tender returns but should be set aside in a separate budget for the owner to manage during the construction period.

# PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS NORTH SAANICH, BC



Class D Capital Cost Project Estimate - 10<sup>th</sup> December 2024

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## ESCALATION CONTINGENCY ALLOWANCE

An escalation contingency allowance to an assumed construction midpoint of Q4 2026 (12.4%) has been included as tender pricing for major trades will be price and schedule locked in at that time. This is based on a compounding rate of construction escalation of 6% per annum.

We recommend carrying an escalation allowance of 6% per annum for future years (compound calculated) based on current industry predictions and known factors. The impact of the US election result is unknown at this time (e.g. tariffs, NAFTA etc).

Projecting future escalation carries risk given unknown future market conditions, local and world economy status, general cost of living, CPI, prime rates, supply chains, micro/macro economics local, national and world political situation etc.

An additional escalation contingency should be added in the event of schedule slippage.

## EXCLUSIONS

Land Costs  
Underground parking  
New build (apart from Option 2 addition)  
Aquatic, Tennis  
Upgrades required beyond allowances (no-design) carried at this stage  
GST  
Public Art  
Project financing costs  
Works outside of project area  
Afterhours / weekend work / shift premium  
Utility charges beyond allowance provided  
Construction works beyond the concept scope  
Phasing of the works or accelerated schedule  
Extraordinary market conditions  
Escalation beyond the assumed included mid-point of construction of Q4 2026  
Abnormal subsurface conditions (geotechnical or environmental) and/or unexpected existing building conditions

# PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS NORTH SAANICH, BC



Class D Capital Cost Project Estimate - 10<sup>th</sup> December 2024

## METHODOLOGY

The costs were developed through measurement of materials, labour, equipment and items of work in as much detail as the documents would provide. Allowances are included where measurement was not practical. All measurement was carried out in accordance with the Standard Method of Measurement published by the Canadian Institute of Quantity Surveyors.

## DOCUMENTS AND DATA

This cost estimate has been prepared using information from the following documents:

Description	Date	Author
Panorama Rec_Arena Improvement_Concept Costing_20241122	22 <sup>nd</sup> November 2024	HCMA Architecture + Design
2024-09-23 Site Photos	23 <sup>rd</sup> September 2024	HCMA Architecture + Design
24-11-28 Panorama Recreation Centre Arena Improvements Class D Estimate Report - hcma review	6 <sup>th</sup> December 2024	HCMA Architecture + Design

# PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS NORTH SAANICH, BC



Class D Capital Cost Project Estimate - 10th December 2024

PROJECT COST SUMMARY		Option 1 (Renovation Arena Improvements)	Option 2 (Renovation Arena + Main Lobby Improvements)
<b>A. LAND COST</b>			
1 Land, Property Tax, Legal Fees		Excluded	Excluded
		\$0	\$0
<b>B. CONSTRUCTION (Q4 2024 NET \$)</b>			
1 Building (Q4 2024 NET \$ EXCLUDING ALL CONTINGENCIES)	Renovation	\$8,465,000	\$13,253,000
2 Parking (Surface and/or Underground Parking) (Excluded)		Excluded	Excluded
3 On Site Works (Parking Curbs, Hard/Soft Landscape/M&E Utilities (Allowance)	5.0%	\$420,000	\$660,000
4 Off Site Works (Excluded)		Excluded	Excluded
		<b>\$8,885,000</b>	<b>\$13,913,000</b>
<b>C. ALLOWANCES/CONTINGENCIES</b>			
1 QS Design Pricing Allowance	15.0%	\$1,333,000	\$2,087,000
2 Owners Post Tender Construction Change Order Allowance	15.0%	\$1,533,000	\$2,400,000
3 Escalation Allowance (Mid-point of construction Q4 of 2026 @ 6% p.a.)	12.4%	\$1,452,000	\$2,274,000
		<b>\$4,318,000</b>	<b>\$6,761,000</b>
<b>D. TOTAL ESCALATED CONSTRUCTION COST INCLUDING ALLOWANCES</b>		Q4 2026 \$	
		\$13,203,000	\$20,674,000
<b>E. PROFESSIONAL FEES (ALLOWANCE)</b>		18.0%	
		<b>\$2,377,000</b>	<b>\$3,721,000</b>
<b>F. CONNECTION FEES &amp; PERMITS</b>			
1 City Planning & Development Fees (Excluded from Renovation, DCC n/a)	2.0%	Excluded	\$51,000
2 City Building Permit Fees; Allowance	1.0%	\$132,000	\$207,000
3 Utility Connection Fees; Allowance (scope TBD)		\$100,000	\$100,000
		<b>\$232,000</b>	<b>\$358,000</b>
<b>G. OWNERS INTERNAL COSTS</b>			
1 Owner's Project Management; Allowance	2.5%	\$330,000	\$517,000
2 Owner's Planning and Administrative Cost; Allowance	1.5%	\$198,000	\$310,000
3 Owner's FF&E, Sports Equipment, AV & Kitchen; Allowance	5.0%	\$660,000	\$1,034,000
4 Project Insurance; Allowance	1.5%	\$198,000	\$310,000
5 Project Commissioning; Allowance	0.5%	\$66,000	\$103,000
6 Public Art	Excluded	Excluded	Excluded
		<b>\$1,452,000</b>	<b>\$2,274,000</b>
<b>H. OWNERS SOFT COSTS PROJECT CONTINGENCY (ITEMS E to G)</b>		5.0%	
		<b>\$203,000</b>	<b>\$318,000</b>
<b>I. SUB-TOTAL (ITEMS E to H)</b>		\$17,467,000	\$27,345,000
<b>J. GST - EXCLUDED</b>		Excluded	
		\$0	\$0
<b>K. PROJECT COST</b>		\$17,467,000	\$27,345,000
<b>L. FINANCING CHARGES</b>		Excluded	
		\$0	\$0
<b>M. TOTAL ESCALATED PROJECT COST</b>		Q4 2026 \$	
		\$17,467,000	\$27,345,000
<b>STATISTICS</b>			
1 Gross Floor Area (m²) (Renovated Areas only)		1,739 m²	2,877 m²
2 Gross Construction Cost (\$/m²) (Item D)		\$7,593 /m²	\$7,185 /m²
3 Total Project Cost (\$/m²) (Item M)		\$10,045 /m²	\$9,503 /m²

## Optional costs/credits: (hcma only - not for LEC action)

1. Add ~1,500m² of outdoor plaza hardscape: \$790,500
2. Add indoor program space ~\$3,000 - \$6,000/m² built area.
3. Delete Junior Hockey 'Annex': (\$760,200)
4. Reduce CO allowance



# PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS

NORTH SAANICH, BC

Class D Capital Cost Project Estimate

NET BUILDING COST ESTIMATE (Q4 2024 \$ excluding contingencies)

December 10, 2024

## Option 1 (Renovation Arena Improvements)

HIGH CRITICAL REQUIREMENT  
MED HIGHLY RECOMMENDED  
LOW RECOMMENDED

Denotes "Interior -  
Rec Centre" as per  
HCMA

	Component	Renovation Type (Low / Medium /High)	Net Area	Total Building Estimate (Q4 2024 \$)	
			m²	\$/m²	\$
	<b>Approximate Areas</b>				
1	Staff Room (Community Boardroom)	LOW	30	1,073	32,200
2	MPR (Community Boardroom)	LOW	81	919	74,200
3	WC (at Recreation Centre Vestibule)	HIGH	7	6,257	46,300
4	Vestibule (Recreation Centre)	MED	12	2,350	27,500
5	Lobby/WC/Comms room	MED	35	2,690	93,600
6	Machine Room/Lift	HIGH	14	9,091	130,000
7	Dressing A1 (Accessible)	HIGH	62	6,048	377,400
8	Dressing A2	HIGH	61	6,048	366,500
9	Dressing A3	HIGH	60	6,049	360,500
10	Dressing A4 (Accessible)	HIGH	62	6,049	372,000
11	Players Benches	HIGH	37	4,892	181,000
12	Entry area (stairs, activity zone, skate change & arena lobby)	MED	299	2,352	703,500
13	Arena Front Desk & Skate Shop	HIGH	46	3,948	181,600
14	Concession	HIGH	25	3,948	98,700
15	Washrooms (new gender neutral) - Arena change area	HIGH	92	6,258	574,500
16	Lobby Circulation Area	MED	123	3,108	381,100
17	General Storage	HIGH	123	3,305	407,500
18	Office Maintenance Manager	HIGH	7	3,642	24,400
19	Arena Staff/Coordinator Open Office	HIGH	16	3,640	58,600
20	Dressing B1	MED	50	4,032	202,800
21	Dressing B2	MED	50	4,032	201,200
22	Dressing B3	MED	54	4,031	218,500
23	Dressing B4	MED	50	4,032	201,200
24	Designated Wheelchair Viewing Area (ref. item #34)	LOW	25	324	8,100
25	Dryland Training Area	FLOOR PAINT ONLY	47	53	2,500
26	Upper Level MPR	LOW	27	920	25,200
27	Upper Lobby/Lift/Stairs	HIGH	119	3,948	468,200
28	Junior Hockey Home Dressing Room & Office	HIGH	126	6,048	760,200
	<b>Sub-Total</b>		<b>1,739</b>	<b>\$3,784 /m²</b>	<b>\$6,579,000</b>



# PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS

NORTH SAANICH, BC

Class D Capital Cost Project Estimate

NET BUILDING COST ESTIMATE (Q4 2024 \$ excluding contingencies)

December 10, 2024

## Option 1 (Renovation Arena Improvements)

HIGH CRITICAL REQUIREMENT  
MED HIGHLY RECOMMENDED  
LOW RECOMMENDED

Denotes "Interior -  
Rec Centre" as per  
HCMA

	Component	Renovation Type (Low / Medium /High)	Net Area	Total Building Estimate (Q4 2024 \$)	
			m <sup>2</sup>	\$/m <sup>2</sup>	\$
29	South Entry Plaza - hardscape	LOW	369	526	194,000
30	South Entry Plaza - canopy	HIGH	179	3,152	563,000
31	New window wall/Kawneer (approx. 16m length)	HIGH		allow	144,000
32	Repair existing wall (approx. 24m length)	HIGH		allow	108,000
33	Add windows (approx. 11m length)	HIGH		allow	66,000
34	Add glass guards (approx. 18m length) (ref. item #24)	LOW		allow	41,000
35	General Allowance to General Spaces and Associated Scopes/Adjoining spaces/scopes not listed/not defined (% allowance of total \$ above)	-		10.0%	770,000
<b>TOTAL BUILDING COST (Q4 2024 \$ Excluding Contingencies &amp; all soft costs) (Rounded to nearest thousand \$)</b>			<b>1,739 m<sup>2</sup></b>	<b>\$4,868 /m<sup>2</sup></b>	<b>\$8,465,000</b>

### Exclusions/Notes:

- Ice scope excluded. Tennis scope excluded. Aquatic scope excluded. Main Lobby excluded (ref: Option 2)
- The above estimate is for net building construction cost only. Refer to Project estimate.
- QS Design pricing contingency and Owners construction contingency are excluded. Refer to Project estimate.
- On-site works is excluded (except scopes identified above). Refer to Project estimate.
- Off-site works are excluded.
- Soft costs such as professional fees, DCCs, permits, management, FF&E are excluded. Refer to Project estimate.
- The above estimate is current Q4 2024 dollars and no escalation has been included. Refer to Project estimate.
- Goods & Services Tax





# PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS

NORTH SAANICH, BC

Class D Capital Cost Project Estimate

NET BUILDING COST ESTIMATE (Q4 2024 \$ excluding contingencies)

December 10, 2024

## Option 2 (Renovation Arena + Main Lobby Improvements)

HIGH CRITICAL REQUIREMENT  
MED HIGHLY RECOMMENDED  
LOW RECOMMENDED

Denotes "Interior -  
Rec Centre" as per  
HCMA

	Component	Renovation Type (Low / Medium /High)	Net Area	Total Building Estimate (Q4 2024 \$)	
			m <sup>2</sup>	\$/m <sup>2</sup>	\$
	<b>Approximate Areas</b>				
1	Staff room	MED	42	2,520	105,600
2	Storage	MED	16	1,839	28,500
3	MPR Community Boardroom	MED	46	2,276	105,400
4	Washrooms (new gender neutral) - Recreation Centre lobby area)	HIGH	85	7,811	665,500
5	Small fitness MPR (Squash Court)	MED	46	2,276	105,400
6	MPR (Community Boardroom)	LOW	81	919	74,200
7	Lobby/Gathering Space	MED	237	2,688	636,300
8	Vestibule (at entry)	HIGH	12	3,944	48,900
9	Admin Offices & Reception	MED	42	2,274	95,300
10	Large Fitness & Dance MPR	LOW	159	918	146,000
11	Machine Room/Lift	HIGH	14	9,091	130,000
12	Dressing A1 (Accessible)	HIGH	62	6,048	377,400
13	Dressing A2	HIGH	61	6,048	366,500
14	Dressing A3	HIGH	60	6,049	360,500
15	Dressing A4 (Accessible)	HIGH	62	6,049	372,000
16	Players Benches	HIGH	37	4,892	181,000
17	Entry area (stairs, activity zone, skate change & arena lobby)	MED	299	2,352	703,500
18	Arena Front Desk & Skate Shop	HIGH	46	3,948	181,600
19	Concession	HIGH	25	3,948	98,700
20	Washrooms (new gender neutral) - Arena change area	HIGH	92	6,258	574,500
21	Lobby Circulation Area	MED	123	3,108	381,100
22	General Storage	HIGH	123	3,305	407,500
23	Office Maintenance Manager	HIGH	7	3,642	24,400
24	Arena Staff/Coordinator Open Office	HIGH	16	3,640	58,600
25	Dressing B1	MED	50	4,032	202,800
26	Dressing B2	MED	50	4,032	201,200
27	Dressing B3	MED	54	4,031	218,500
28	Dressing B4	MED	50	4,032	201,200
29	Designated Wheelchair Viewing Area (ref. item #40)	LOW	25	324	8,100
30	Dryland Training Area	FLOOR PAINT ONLY	47	53	2,500
31	Upper Level MPR	LOW	27	920	25,200
32	Upper Lobby/Lift/Stairs	HIGH	119	3,948	468,200
33	Lower Floor New Build addition	NEW BUILD	324	4,704	1,525,500
34	Upper Floor New Build addition	NEW BUILD	213	4,704	1,001,900
35	Junior Hockey Home Dressing Room & Office	HIGH	126	6,048	760,200
	<b>Sub-Total</b>		<b>2,877</b>	<b>\$3,769 /m<sup>2</sup></b>	<b>\$10,843,700</b>



# PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS

NORTH SAANICH, BC

Class D Capital Cost Project Estimate

NET BUILDING COST ESTIMATE (Q4 2024 \$ excluding contingencies)

December 10, 2024

## Option 2 (Renovation Arena + Main Lobby Improvements)

HIGH CRITICAL REQUIREMENT  
MED HIGHLY RECOMMENDED  
LOW RECOMMENDED

Denotes "Interior -  
Rec Centre" as per  
HCMA

	Component	Renovation Type (Low / Medium /High)	Net Area	Total Building Estimate (Q4 2024 \$)	
			m <sup>2</sup>	\$/m <sup>2</sup>	\$
36	South Entry Plaza - hardscape	LOW	142	527	75,000
37	New window wall/Kawneer (approx. 16m length)	HIGH		allow	144,000
38	Repair existing wall (approx. 24m length)	HIGH		allow	108,000
39	Add windows (approx. 11m length)	HIGH		allow	66,000
40	Add glass guards (approx. 18m length) (ref. item #29)	LOW		allow	41,000
41	Add sprung wood flooring	-		allow	20,000
42	Add moveable partition (approx. 12m length)	-		allow	38,000
43	Add handrails (approx. 43m length)	-		allow	22,000
44	Allowance for underpinning adjoining areas (approx. 83m length)	-		allow	166,000
45	General Allowance to General Spaces and Associated Scopes/Adjoining spaces/scopes not listed/not defined (% allowance of total \$ above)	-		15.0%	1,729,000
<b>TOTAL BUILDING COST (Q4 2024 \$ Excluding Contingencies &amp; all soft costs) (Rounded to nearest thousand \$)</b>			<b>2,877 m<sup>2</sup></b>	<b>\$4,606 /m<sup>2</sup></b>	<b>\$13,253,000</b>

### Exclusions/Notes:

- Ice scope excluded. Tennis scope excluded. Aquatic scope excluded.
- The above estimate is for net building construction cost only. Refer to Project estimate.
- QS Design pricing contingency and Owners construction contingency are excluded. Refer to Project estimate.
- On-site works is excluded (except scopes identified above). Refer to Project estimate.
- Off-site works are excluded.
- Soft costs such as professional fees, DCCs, permits, management, FF&E are excluded. Refer to Project estimate.
- The above estimate is current Q4 2024 dollars and no escalation has been included. Refer to Project estimate.
- Goods & Services Tax





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**REPORT TO PENINSULA RECREATION COMMISSION  
MEETING OF THURSDAY, APRIL 24, 2025**

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**SUBJECT**     **Proposed Capital Project Planning Process**

**ISSUE SUMMARY**

To seek approval on the proposed timeline and plan for capital project strategic discussions and decisions regarding direction from the Peninsula Recreation Commission.

**BACKGROUND**

Staff is proposing a process for the Commission to thoroughly discuss, make decisions and provide direction on the initiation and potential implementation of two proposed major capital projects in consideration of all the relevant facts.

The Commission will be provided with detailed information and presentations on each of these projects during the proposed strategic planning process; however, a brief synopsis of each project is provided herein.

The two potential primary capital projects are:

1. Arena Improvement Project
2. Recreation Facility as part of the Central Saanich Civic Redevelopment Project

Concurrently, Panorama Recreation is undertaking the Sub-regional Recreation Facility Needs Assessment (Needs Assessment), to provide detailed information regarding the needs and desires of the local communities. The Needs Assessment may result in additional recommendations for future capital projects. The information will be vital in supporting the Commission's decision-making process.

**The Arena Improvement Project**

Accessibility and functional or operational challenges regarding the delivery of programs and services in the arena facility at the Panorama Recreation Centre have been identified in several iterations of strategic planning reports dating back to before 2010. In August 2024, staff engaged HCMA architectural firm to complete initial work on the project. Two conceptual design options for order-of-magnitude costing have been developed to provide a range of service delivery opportunities for the proposed project. These concepts will be presented to the Commission at the April 24, 2025, meeting.

**Central Saanich Civic Redevelopment Project**

In April 2024, the District of Central Saanich proposed including a purpose-built recreation space as part of their civic redevelopment project. Subsequently, the Commission directed staff to continue to explore recreation facilities with the District of Central Saanich as the District developed preliminary concept drawings as part of the project. Panorama staff are currently engaged in consultations with Central Saanich staff and architectural consultants in the

development of concept designs. Further information is planned to be presented to the Commission in June 2025.

### **Sub-Regional Recreation Facility Needs Assessment**

After several discussions between Panorama Recreation staff and staff from the District of Central Saanich, District of North Saanich and Town of Sidney, a proposal to conduct a facility needs assessment was approved by the Commission in November 2023. The Needs Assessment will present a comprehensive analysis of recreation facilities and services on the peninsula and will support the Commission in making informed decisions on existing and future recreation facilities development. This information may provide a pathway for the coordinated sub-regional delivery of recreation services and advancement of recreation services for all three municipalities.

This report is expected to be completed and presented to Commission in June 2025.

### **PROPOSED TIMELINE AND NEXT STEPS**

As there is some uncertainty, at this time, regarding the completion, timing and presentation of information from both the Needs Assessment and the Central Saanich Redevelopment Project, the following proposed timeline for decisions may require adjustment. Currently, the proposed next steps for the review of information, discussion and the provision of Commission direction regarding the initiation, continued engagement and implementation of the above-noted projects is as follows:

1. Commission to review the conceptual designs, cost estimates and/or community consultation information for the Arena Improvement Project – April 2025
2. Commission to review and adopt the recommendations from the Facility Needs Assessment – June or July 2025
3. Commission to review the conceptual designs, cost estimates and/or community consultation information for the Central Saanich Civic Redevelopment Project – June 2025.
4. Commission to engage in a strategic discussion to provide direction on the initiation, adoption and/or future engagement in any or all the proposed projects outlined herein – July or September 2025.

Staff are seeking Commission direction to adopt the proposed timeline for future strategic discussions that will encompass all information from the Needs Assessment, the conceptual designs with Class D estimates of the Central Saanich Civic Redevelopment Project and the conceptual designs with Class D estimates of the Arena Improvement Project Feasibility study.

### **ALTERNATIVES**

#### *Alternative 1*

That the proposed timeline and plan for capital project strategic discussions and decisions be approved.

#### *Alternative 2*

That this report be referred to staff for additional information.

## **IMPLICATIONS**

### *Alignment with Existing Plans & Strategies*

Each of these projects has been identified and supported in the Panorama Recreation Strategic Plan 2022-2026. This plan identified alignment as one of five service delivery objectives: “Panorama Recreation is focused on providing services that are aligned with community need and leverage the highest possible amount of public benefit.” In addition, one of seven themes identified during research and engagement was that “partnerships, outreach initiatives and potentially future facility development are all options that residents think should be explored to continue seeking geographic equity and reducing barriers to participation.” Bringing additional sub-regional recreation facilities into Panorama Recreation’s operations supports these objectives.

The Plan also includes the following strategies and recommendations:

Strategy: Modernize the arena support spaces with a focus on equity and functionality. There are two actions pertaining to this strategy:

- Action A1: Proceed with design work and cost analysis for enhancements to the arena dressing rooms and adjacent support spaces. (Short Term: 0 to 3 Years)
- Action A2: Engage in dialogue with arena stakeholders to explore dressing room upgrades and partnership opportunities that can provide a public benefit. (Short Term: 0 to 3 Years)

Strategy: Explore the viability and cost impacts of projects that can address gaps and expand recreation and related opportunities.

- Action A3: Explore cost effective opportunities to meet indoor community space needs and identified gaps in Central Saanich. Undertaking this action may require further feasibility analysis and/or partnership discussions. (Short Term: 0 to 3 years)

### *Service Delivery Implications*

Given the magnitude of the projects outlined, it is important for the Commission to have the opportunity to carefully examine capital investments to ensure limited resources are used in the most effective and viable manner. The goal of the proposed process is to provide the opportunity for the Commission to engage in a thorough discussion regarding the future direction of service delivery enhancements on the peninsula.

### *Financial Implications*

Staff are committed to providing the Commission with a comprehensive analysis of each of these projects as well as the detailed Needs Assessment to support decision making in an efficient and effective manner. In view of the Capital Regional District budget and service planning timelines, a strategic discussion of the available information in July would allow staff sufficient time to include potential projects in the preliminary budget. Alternately, holding discussions in September may result in a capital plan amendment request.

## **CONCLUSION**

The Peninsula Recreation Commission has several large capital projects to consider. To ensure effective use of limited resources, staff are proposing a strategic planning process and timeline to engage in future discussions when more information may be available from projects currently in progress, including the Facility Needs Assessment community consultation, the conceptual designs with Class D estimates of the Central Saanich Civic Redevelopment Project and the conceptual designs with Class D estimates of the Arena Improvement Project Feasibility study.

## **RECOMMENDATION**

That the proposed timeline and plan for capital project strategic discussions and decisions be approved.

Submitted by:	Steve Meikle, Senior Manager, Panorama Recreation
Concurrence:	Glenn Harris, Acting General Manager, Parks, Recreation & Environmental Services

**REPORT TO PENINSULA RECREATION COMMISSION  
MEETING OF THURSDAY, APRIL 24, 2025**

---

**SUBJECT**     **Peninsula Recreation Services - 2025-2026 Fees and Charges**

**ISSUE SUMMARY**

To provide the Peninsula Recreation Commission with recommendations for the 2025-2026 fees and charges.

**BACKGROUND**

Each year, all Capital Regional District (CRD) recreation centres are required to review and analyze their fees and charges and recommend any changes for approval by the CRD Board.

The annual process for reviewing fees and charges includes consideration of:

- past and actual budgeted expenses and revenues
- desired recovery rates and operational deficits
- attendance and service levels
- fees and charges at other municipal recreation departments
- previous year's fee increases
- social and economic conditions; and
- Peninsula Recreation Commission Fees & Charges Policy

The primary consideration in the review of recreation fees and charges is to balance fiscal responsibility, equitable access to recreation services and the marketplace.

Historically, the Peninsula Recreation Commission has determined that a ratio of 50% funding by users and 50% funding by requisition is the goal to meet and maintain. The ratio of user pay to tax requisition was impacted by the COVID-19 pandemic, as follows:

	<b>User Pay</b>	<b>User Pay, Excluding Debt</b>
2020	31.31%	34.97%
2021	37.07%	40.69%
2022	43.5%	47.5%
2023	46.5%	49.4%
2024	47.5%	48.5%

Although attendance and revenues have nearly recovered to pre-pandemic levels, wages, operating costs and inflation are impacting the ability to operate the facilities and to deliver programs and services. Staff have considered expected revenues, increasing costs, recreation fees across the region and previous rate increases and are recommending a 2 to 5% increase to most fees.

The proposed increases establish Panorama Recreation rates in line with the regional average and align with or work towards better alignment with subsidy levels outlined in the Peninsula Recreation Fees and Charges Policy.



Proposed changes to fees and charges include:

- *Increase to single admission, per visit and timed passes:* A review of regional admissions and pass fees was completed. Panorama Recreation's admission rates are competitive in the region. The proposed 2 to 3.5% increase to most single admission, per visit and timed pass fees would not change Panorama Recreation's current position as third highest in the region.
- *Increase to child/youth 12-month pass:* The child/youth 12-month pass rate is well below the regional average for this pass, which ranges from \$175 to \$420 annually. The proposed 15% increase from \$97.75 to \$112.40 per year will work towards alignment with the Fees & Charges Policy, which indicates child and youth rates be set at 55% of the comparable adult rate.
- *Increase to facility rental rates:* Proposed rate increases of 2 to 5% for most youth and adult facility rentals are due to increasing staffing and maintenance costs and alignment with rental fees across Greater Victoria. Due to the continued high demand for facility rentals across all areas, the market can tolerate the increase. The higher 7% increase to commercial rental fees seeks closer alignment to the Fees & Charges Policy, which indicates commercial rates to be set at 200% of the comparable adult rate.
- *Increase to supplemental staff rates:* The proposed 2.4% increase to most supplemental staff rates is to align the fees with overall staffing cost related to the workers performing these duties.
- *Fees added:* The skating weekend special family rate has been added to the Fees & Charges Bylaw to ensure it is reviewed and increased in alignment with other fees in the bylaw. Centennial Park picnic shelter and fieldhouse fees have been added as Panorama Recreation now operates these facilities. Increases have been applied to these fees from those previously set by the District of Central Saanich to better align them with other fees in the bylaw, and to account for the costs associated with operating these facilities. Advertising fees for arena boards, wall boards and digital screens have been added to the bylaw to ensure consistency and transparency in how these fees are applied.
- *Fees removed:* Pottery single admission and per visit fees have been removed from the bylaw. Pottery studio demand has grown significantly and sessions now require registration.

## **ALTERNATIVES**

### *Alternative 1*

The Peninsula Recreation Commission recommends to the Capital Regional District Board: That the proposed fees and charges be approved for inclusion in the 2025-2026 Fees and Charges Bylaw for Panorama Recreation Services.

### *Alternative 2*

The Peninsula Recreation Commission recommends to the Capital Regional District Board: That the proposed fees and charges, as amended, be approved for inclusion in the 2025-2026 Fees and Charges Bylaw for Panorama Recreation Services.

## **IMPLICATIONS**

### *Equity, Diversity and Inclusion*

The proposed increase to admission, pass and facility rates aims to maintain equitable access to recreation services while accounting for rising operating costs. The recommendation to apply different increases based on age category, user type or service will distribute the increased cost of services proportionally based on the user's ability to pay. The proportional increases are based on established levels of subsidy through tax funding outlined in the Peninsula Recreation Fees and Charges Policy.

The updates to the Leisure Involvement for Everyone (LIFE) program adopted at the March 28, 2024 Peninsula Recreation Commission meeting will also mitigate the impacts of the proposed increases to admission and pass fees on residents whose income is below the federal government's low-income cut-off.

### *Social Implications*

The proposed increase to admission, pass and facility rental rates ensures fees remain comparable across Greater Victoria. The proposed increases reflect increasing operating costs while maintaining accessible recreation for community members to encourage a healthy lifestyle. The variety of membership options available provides further opportunities for savings while encouraging frequent use of recreation facilities and services. For example, the monthly cost of a continuous pass is \$34.70, which equates to \$4.34 per visit when attending eight times per month (approximately twice per week), and \$1.74 when attending 20 times per month (approximately five days per week).

### *Financial Implications*

The user fees collected by Panorama Recreation are used to reduce the tax requisition and to support the financially responsible delivery of recreation services. Recreation fees and charges continue to be reasonable and affordable for most residents and visitors to this area. The proposed increases will generate sufficient revenue to achieve targets for the 2025 and 2026 budget years, return to the funding ratio of 50% user pay and are in alignment with user fees across Greater Victoria. The changes to the fees and charges align with the approved 2025-2029 Financial Plan.

While many proposed fee increases align with forecasted inflation (1.8%), other rate adjustments are higher or lower to reflect market comparison, support an increased service level or are due to cash rounding to the nearest \$0.05 to \$0.25.

The revised Panorama Fees and Charges Bylaw itself will be brought forward to a subsequent Finance Committee meeting for recommendation to the CRD Board.

## **CONCLUSION**

Each year, the fees and charges for recreation services are reevaluated to determine if new charges are required and if existing fees need to be adjusted. Comparing fees to other recreation

centres and looking at social and economic factors, the recommendation is that most fees should be increased by 2 to 5%.

**RECOMMENDATION**

The Peninsula Recreation Commission recommends to the Capital Regional District Board:  
That the proposed fees and charges be approved for inclusion in the 2025-2026 Fees and Charges Bylaw for Panorama Recreation Services.

Submitted by:	Steve Meikle, Senior Manager, Panorama Recreation
Concurrence:	Glenn Harris, Acting 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: Proposed Changes for 2025-2026 Fees and Charges

Appendix A: Proposed Changes for 2024-2025 Fees and Charges

Panorama Recreation Fees and Charges				
2025 Bylaw 4680 Fees and Charges				
Rates inclusive of tax and rental fees are per hour unless otherwise noted.		2024-2025 Fee	Proposed Changes for 2025-2026	% Change
Drop-in and Passes				
Adult (19 – 59)	Single Admission	\$7.25	\$7.50	3.4%
	10x	\$65.25	\$67.50	3.4%
	25x	\$154.05	\$159.40	3.5%
	50x	\$290.00	\$300.00	3.4%
	1 month	\$62.10	\$63.95	3.0%
	12 month	\$404.15	\$416.25	3.0%
	Continuous Pass-Month 1	\$62.10	\$63.95	3.0%
	Continuous Pass-Monthly	\$33.70	\$34.70	3.0%
Senior (60 plus) and Student (19+ with ID)	Single Admission	\$5.85	\$5.95	1.7%
	10x	\$52.65	\$53.55	1.7%
	25x	\$124.30	\$126.45	1.7%
	50x	\$234.00	\$238.00	1.7%
Senior (90 plus)	Lifetime Membership	Free	Free	
Children and Youth (6 – 18)	Single Admission	\$3.90	\$4.00	2.6%
	10x	\$35.10	\$36.00	2.6%
	25x	\$82.90	\$85.00	2.5%
	50x	\$156.00	\$160.00	2.6%
	12 month	\$97.75	\$112.40	15.0%
	With family pass	Free	Free	
Children (0-5)	Single Admission	Free	Free	
Family (Max. 5; 2 adults & 3 youth or 1 adult & 4 youth)	Single Admission	\$14.50	\$15.00	3.4%
Two Adult Family (2 adults and up to 3 children/youth)	12 month	\$808	\$832.50	3.0%
	Continuous - Month 1	\$124	\$127.90	3.0%
	Continuous Pass Monthly	\$67	\$69.40	3.0%
One Adult Family (1 adult and up to 4 children/youth)	12 month	\$501.90	\$528.65	5.3%
	Continuous Month 1	\$72	\$74.05	2.7%
	Continuous Pass Monthly	\$41.85	\$44.05	5.3%
Military Participant Fee	12 month	\$244.50	\$253.05	3.5%
Other Drop-in				
Yoga	Single Admission	\$13.50	\$14.25	5.6%
Skating Weekend Special Family (Max 5; admissions and rentals for 2 adults & 3 youth or 1 adult & 4 youth)	Single Admission	\$18.75	\$19.75	5.3%
Greenglade Drop-In				
Pottery	Single-Admission	<del>\$9.40</del>	<del>\$9.40</del>	<del>0.0%</del>
	10x	<del>\$85</del>	<del>\$84.60</del>	<del>0.0%</del>
	10x (youth)	<del>\$79.70</del>	<del>\$76.10</del>	<del>0.0%</del>
	25x	<del>\$199.75</del>	<del>\$199.75</del>	<del>0.0%</del>
	25x (youth)	<del>\$189.40</del>	<del>\$179.80</del>	<del>0.0%</del>

# Appendix A: Proposed Changes for 2024-2025 Fees and Charges

Panorama Recreation Fees and Charges			
2025 Bylaw 4680 Fees and Charges			
<i>Rates inclusive of tax and rental fees are per hour unless otherwise noted.</i>	2024-2025 Fee	Proposed Changes for 2025-2026	% Change
Administration			
NSF Cheque/Declined Credit Card Fee	\$25	\$25	0.0%
Card Replacement	\$10.50	\$10.50	0.0%
Loonie Admission	\$1	\$1.00	0.0%
Toonie Admission	\$2	\$2.00	0.0%
Locker (small/medium)	\$0.25	\$0.25	0.0%
Locker (large)	\$0.50	\$0.50	0.0%

Equipment			
Table Rental Fee Per Table	\$3.40	\$3.50	2.9%
Chair Rental Fee Per Chair	\$0.80	\$0.85	6.3%
Fitness/Aquatic Fitness Staff*	\$52.00	\$53.50	2.9%
Maintenance Staff*	\$52.00	\$53.50	2.9%
Event Power (special events/tournaments)	Negotiated	Negotiated	
Dumpster (special events/ tournaments)	Negotiated	Negotiated	
Damage Deposit - Major Event/Tournament	20% of contract	20% of contract	
Facility rental for commercial film rental	Negotiated	Negotiated	

\*Two hour minimum required

Special Events			
Special Event Staff-Community/Non-Profit*	\$35.45	\$37.20	4.9%
Special Event Staff-Commercial*	\$52.95	\$56.65	7.0%
Slider & Handler- Community/Non-Profit*	\$70.90	\$74.40	4.9%
Slider & Handler- Commercial*	\$105.90	\$113.30	7.0%
Small Inflatable-Community/Non-Profit*	\$35.45	\$37.20	4.9%
Small Inflatable-Commercial*	\$52.95	\$56.65	7.0%
Large Inflatable-Community/Non-Profit**	\$106.35	\$111.60	4.9%
Large Inflatable -Commercial**	\$158.85	\$169.95	7.0%

\*Two hour minimum required

\*\*Three hour minimum and three staff required for two hour event, plus one staff one hour travel time.

Arena			
Ice – Adult Prime*	\$243.55	\$255.75	5.0%
Ice – Adult Non-Prime	\$199.75	\$205.75	3.0%
Ice – Adult Midnight**	\$130.15	\$134.05	3.0%
Ice – Youth Prime*	\$132.60	\$139.25	5.0%
Ice – Youth Non-Prime	\$111.45	\$117.00	5.0%
Ice - Commercial Youth (e.g. Jr. B, Youth Academies)	\$148.05	\$152.50	3.0%
Ice – Commercial Adult (Tournament rate e.g. Pacific Cup)	\$269.65	\$288.55	7.0%
Dry Floor – Adult	\$81.00	\$81.00	0.0%
<del>Dry Floor – Adult League</del>	<del>\$78.65</del>	<del>\$78.65</del>	0.0%
Dry Floor – Youth	\$51.75	\$51.75	0.0%
<del>Dry Floor – Youth League</del>	<del>\$49.45</del>	<del>\$49.45</del>	0.0%
Dry Floor – Commercial (eg. Trade Show)	\$86.15	\$92.20	7.0%
Skate Rental	\$3.95	\$4.00	1.3%
Skate Sharpening	\$6.05	\$6.25	3.3%
Skate Sharpening 10x	\$54.45	\$56.25	3.3%

# Appendix A: Proposed Changes for 2024-2025 Fees and Charges

Panorama Recreation Fees and Charges			
2025 Bylaw 4680 Fees and Charges			
<i>Rates inclusive of tax and rental fees are per hour unless otherwise noted.</i>	2024-2025 Fee	Proposed Changes for 2025-2026	% Change
Arena Staff	\$42.50	\$43.50	2.4%
Complex – Ice Season Commercial (per day)	\$3,185	\$3,408.05	7.0%
Complex – Dry Floor Commercial (per day)	\$1,292	\$1,382.15	7.0%

\*Prime: M-F 3:30-10pm; Sat/Sun 8am-10pm

\*\* Midnight: 12-5am

Aquatics			
Pool Rental – Youth	\$125.95	\$130.35	3.5%
Pool Rental – Adult	\$172.35	\$178.40	3.5%
Pool Rental – Commercial	\$200.65	\$214.70	7.0%
Pool Rental – Lifeguard/Instructor (additional staff) *	\$42.50	\$43.50	2.4%
Lane Rental – Youth	\$16.05	\$16.60	3.4%
Lane Rental – Adult	\$23.80	\$24.65	3.6%
Lane Rental – Commercial	\$28.35	\$30.35	7.1%

\*Lifeguard/Instructor is charged outside of normal operating hours and where additional staff is needed. 1 lifeguard per 35 participants.

Pool rentals do not include slide use. Slide use will require an additional 2 lifeguards.

Racquet Sports			
Outdoor Tennis	\$6.25	\$6.55	4.8%
Tennis – Prime*	\$29.30	\$31.40	7.2%
Tennis – Non-Prime	\$16.80	\$17.40	3.6%
Tennis – Economy	\$27.30	\$28.70	5.1%
Squash & Convertible Court – Prime (45 minutes)	\$16.00	\$16.60	3.8%
Squash & Convertible Court – Non-Prime (45 minutes)	\$12.80	\$13.30	3.9%
Tennis Complex – Off Season Daily	\$1,729.75	\$1,729.75	0.0%
Tennis Complex – In Season Daily	\$2,420.50	\$2,420.50	0.0%
Tennis Complex – Off Season Commercial (per day)	\$2,420.50	\$2,420.50	0.0%
Tennis Complex – In Season Commercial (per day)	\$3,094.15	\$3,094.15	0.0%

\*Prime: M-F 9am-1pm; 3:30-9:30pm

\*\*Economy: M-F 1-3:30; Weekends all day

Off Season: May 1st - August 31st 50% off listed price (prime, economy, non-prime)

Sport Courts (Jumpstart Multi Sport Court and Centennial Park Multi Sport Box)			
JSMSC - Outdoor Convertible Court	\$6.25	\$6.55	4.8%
JSMSC - Outdoor Basketball Court	\$12.50	\$13.10	4.8%
JSMSC - Complex	\$25.00	\$26.20	4.8%
Sport Box - Pickleball Court	\$7.75	\$10.00	29.0%
Sport Box - Youth	\$17.05	\$17.05	0.0%
Sport Box - Adult	\$31.00	\$31.00	0.0%
Sport Box - Commercial and Birthday Party	\$62.00	\$62.00	0.0%

Central Saanich Centennial Park	DCS Rate	PRC Rate-Proposed	
Fieldhouse – Youth	\$0.00	\$5.00	
Fieldhouse – Adult	\$15.00	\$18.00	20.0%
Fieldhouse – Commercial	\$35.00	\$40.00	14.3%
Picnic Shelter 1 & 3 – Youth	\$0.00	\$5.00	
Picnic Shelter 1 & 3 – Adult	\$0.00	\$5.00	
Picnic Shelter 1 & 3– Commercial	\$5.00	\$10.00	100.0%



# Appendix A: Proposed Changes for 2024-2025 Fees and Charges

Panorama Recreation Fees and Charges			
2025 Bylaw 4680 Fees and Charges			
<i>Rates inclusive of tax and rental fees are per hour unless otherwise noted.</i>	2024-2025 Fee	Proposed Changes for 2025-2026	% Change
Picnic Shelter 2 – Youth	\$0.00	\$5.00	
Picnic Shelter 2 – Adult	\$0.00	\$5.00	
Picnic Shelter 2 – Commercial	\$10.00	\$15.00	50.0%

Central Saanich Cultural Centre			
Cultural Centre Room A – Youth	\$31.35	\$32.00	2.1%
Cultural Centre Room A – Adult	\$39.85	\$41.25	3.5%
Cultural Centre Room A – Commercial	\$50.85	\$54.40	7.0%
Cultural Centre Room B – Youth	\$29.35	\$29.95	2.0%
Cultural Centre Room B – Adult	\$37.80	\$39.10	3.4%
Cultural Centre Room B – Commercial	\$48.40	\$51.80	7.0%

Greenglade Community Centre			
Classroom – Youth	\$26.50	\$27.05	2.1%
Classroom – Adult	\$33.10	\$34.25	3.5%
Classroom – Commercial and Birthday Party	\$50.85	\$54.40	7.0%
Fitness/Dance Studio (Rm 4) - Youth	\$32.65	\$33.30	2.0%
Fitness/Dance Studio (Rm 4) – Adult	\$41.15	\$42.60	3.5%
Fitness/Dance Studio (Rm 4) – Commercial/Birthday Party	\$61.25	\$65.55	7.0%
Gymnasium – Youth	\$40.55	\$41.35	2.0%
Gymnasium – Adult	\$49.15	\$50.15	2.0%
Gymnasium – Commercial and Birthday Party	\$82.65	\$88.45	7.0%
Gymnasium - Court Rental Fee (Pickleball, Badminton)	\$18.65	\$20.00	7.2%
Teen Lounge	\$47.85	\$49.50	3.4%
Staff Supervision*	\$42.50	\$43.50	2.4%
Playing Field	\$17.10	\$17.70	3.5%

\*Two hour minimum required

Panorama Recreation			
Boardroom – Youth	\$24.25	\$24.75	2.1%
Boardroom – Adult	\$31.85	\$32.95	3.5%
Boardroom – Commercial and Birthday Party	\$39.05	\$41.80	7.0%
Island Room – Youth	\$22.95	\$23.40	2.0%
Island Room – Adult	\$30.25	\$31.30	3.5%
Island Room – Commercial and Birthday Party	\$41.20	\$44.10	7.0%
Fitness Studio – Youth	\$32.65	\$33.30	2.0%
Fitness Studio – Adult	\$49.15	\$50.85	3.5%
Fitness Studio – Commercial and Birthday Party	\$61.25	\$65.55	7.0%
Lookout Room – Youth	\$31.35	\$32.00	2.1%
Lookout Room – Adult	\$47.85	\$49.50	3.4%
Lookout Room – Commercial and Birthday Party	\$56.70	\$60.65	7.0%
Lobby/Concourse	\$13.70	\$14.20	3.6%
Poolside Room - Youth	\$19.65	\$20.05	2.0%
Poolside Room – Adult	\$30.25	\$31.30	3.5%
Poolside Room – Commercial and Birthday Party	\$41.20	\$44.10	7.0%

# Appendix A: Proposed Changes for 2024-2025 Fees and Charges

Panorama Recreation Fees and Charges			
2025 Bylaw 4680 Fees and Charges			
<i>Rates inclusive of tax and rental fees are per hour unless otherwise noted.</i>	2024-2025 Fee	Proposed Changes for 2025-2026	% Change
ARC Room - Youth	\$19.90	\$20.60	3.5%
ARC Room - Adult	\$30.70	\$32.25	5.0%
ARC Room – Commercial and Birthday Party	\$41.20	\$44.10	7.0%
Parking Lot - Commercial	Negotiated	Negotiated	
Parking Lot Per Zone/Day	\$81.25	\$84.00	3.4%

North Saanich Middle School			
Science Classroom – Youth	\$26.50	\$27.05	2.1%
Science Classroom – Adult	\$33.10	\$34.25	3.5%
Science Classroom – Commercial	\$50.85	\$54.40	7.0%
Multipurpose – Youth	\$77.50	\$79.05	2.0%
Multipurpose – Adult	\$90.05	\$93.20	3.5%
Multipurpose – Commercial	\$142.85	\$152.85	7.0%
Gymnasium – Youth*	\$56.35	\$57.50	2.0%
Gymnasium – Adult*	\$70.65	\$73.10	3.5%
Gymnasium – Commercial and Birthday Party*	\$112.10	\$119.95	7.0%
Staff Supervision**	\$52.00	\$53.50	2.9%

\*Half Gymnasium rental offered at half the regular fee.

\*\* Two hour minimum required

Advertising and Partnerships			
Banner Ad ( 2 x 7.25)	\$257.25	\$266.25	3.5%
Banner Ad ( 2 x 7.25) three brochures (20%)	\$645.75	\$668.35	3.5%
Banner Ad ( 4 x 7.25)	\$425.25	\$440.15	3.5%
Banner Ad ( 4 x 7.25) three brochures (20%)	\$1,055.25	\$1,092.20	3.5%
Front/Back Inside Cover (full gloss 9.5 x 7.25)	\$1,128.75	\$1,168.25	3.5%
Front/Back Inside Cover (full gloss 9.5 x 7.25) three brochures	\$2,798.25	\$2,896.20	3.5%
Back Cover (full gloss 9.5 x 7.25)	\$1,338.75	\$1,385.60	3.5%
Back Cover (full gloss 9.5 x 7.25) three brochures	\$3,360.00	\$3,477.60	3.5%
Inside Full Page	\$840.00	\$869.40	3.5%
Design Fee (per hour)	\$78.75	\$81.50	3.5%
Partners of Panorama	Negotiated	Negotiated	
Rink Board A (per year)	Negotiated	\$1,575.00	
Wall Board A (per year)	Negotiated	\$1,050.00	
Rink Board B (per year)	Negotiated	\$1,575.00	
Wall Board B (per year)	Negotiated	\$1,050.00	
Electronic Road Sign Daily	Negotiated	\$80.00	
Electronic Road Sign Weekly	Negotiated	Negotiated	
Aquatic Wall Board (per year)	Negotiated	\$603.75	
Tennis Wall Board (per year)	Negotiated	\$603.75	
LCD Display	Negotiated	Negotiated	
Panther's Arena B Advertising Exclusivity	Negotiated	Negotiated	
Arena B Screen (per year)	Negotiated	\$1,575.00	
Hanging Banner (per year)	Negotiated	Negotiated	
Title Sponsor of Event	Negotiated	Negotiated	
Lexan for rink boards (if required)		\$245	

**REPORT TO PENINSULA RECREATION COMMISSION  
MEETING OF THURSDAY, APRIL 24, 2025**

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**SUBJECT**     **Panorama Recreation 2024 Annual Report**

**ISSUE SUMMARY**

To provide information on Panorama Recreation programs, services and operations for 2024.

**BACKGROUND**

In 2024, staff advanced several strategic actions outlined in the Panorama Recreation 2022-2026 Strategic Plan. Consulting firm Lees + Associates was selected to conduct the Saanich Peninsula Recreation Facility Needs Assessment. Data analysis and community engagement took place in Fall 2024. The Needs Assessment aims to understand the current and future need for recreation facilities on the Saanich Peninsula and make recommendations to improve service levels.

With the initiation of several capital projects, 2024 was a busy year for operations staff. Construction of the new, covered multi-sport box in Centennial Park began in the Fall. This project will transform the former facility into a versatile, weather-resistant space designed to accommodate a variety of sports and recreational activities including lacrosse and pickleball. Phase one of the energy recovery project was completed with the installation of the dehumidifier. Other projects included the resurfacing of the parking lot at Greenglade Community Centre, and Wi-Fi and security system upgrades at Panorama Recreation Centre.

In Spring 2024 the Peninsula Recreation Commission approved changes to the Leisure Involvement for Everyone (LIFE) program to include unlimited drop-in access to recreation and extended the application cycle from one to two years. The LIFE program continues to play a crucial role in providing recreation access to individuals and families on limited incomes, and staff issued a total of 544 LIFE memberships in 2024. Panorama Recreation continued to provide inclusion support for children participating in out-of-school care, spring break and summer camps with grant funding provided by Island Health Supported Child Development. Other new inclusion and accessibility-focused activities in 2024 included the addition of sensory skates to the arena drop-in schedule, and the development of a wheelchair tennis program.

Resource planning and staff recruitment were a priority in 2024. A new maintenance supervisor position was created using existing vacancies, providing additional support for daily operations and capital projects in the maintenance and operations team. The program services area was also re-organized to better align work units and staff portfolios with community need. Several existing portfolios were redistributed from an age-based to service-based approach, dedicating positions to licensed childcare, sports programming, and arts, culture and community development. In addition, six separate work units were amalgamated into three, creating more consistency in how similar services are delivered to the public. New work units combine aquatics with fitness, arena with sports, and all community recreation services are now overseen by one senior coordinator. In addition, four existing auxiliary positions were successfully converted to Regular Part Time, stabilizing staffing levels in core service areas of aquatics, fitness and out-of-school care.

Panorama Recreation staff supported several community outreach and engagement events as

an opportunity to further the Panorama brand of living well and having fun. Activities of note include the ArtsREACH children's art display and open house and the Community Water Battle, which returned after 2 years of water restrictions had paused the event. Staff also attended events hosted by local First Nations, including BOKÉĆEN Health Fair; Indigenous Literacy Showcase and Ready, Set, Learn hosted by STÁUTW. Panorama Recreation formed a new working group with local First Nations community members, which met twice in 2024 to discuss opportunities to cross-promote recreation services and employment opportunities. The community continues to engage with Panorama Recreation digitally, with 285 new social media followers across all platforms.

Attendance in drop-in activities continued a growth trajectory in 2024, increasing 8% over 2023. Drop-in attendance for the year recovered to 97% of pre-pandemic usage, with reservable fitness classes being in particularly high demand. Drop-in attendance at Greenglade Community Centre increased over 18% in 2024, and facility hours were expanded to accommodate increased demand. Similarly, participation in registered programs grew 12% in 2024, with 14,666 registered participants in total. Program areas with the largest growth included racquet sports and aquatics, although moderate growth was seen across all program areas.

### **CONCLUSION**

Panorama Recreation continues to provide programs and services that are desired by the community.

### **RECOMMENDATION**

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

Submitted by:	Katherine Beck, Manager, Program Services, Panorama Recreation
Concurrence:	Steve Meikle, Senior Manager, Panorama Recreation
Concurrence:	Glenn Harris, Acting General Manager, Parks, Recreation & Environmental Services

### **ATTACHMENT**

Appendix A: Panorama Recreation 2024 Annual Report





# ANNUAL REPORT 2024

Serving the Communities of

**BOŲÉĆEN** | **Central Saanich** | **North Saanich**  
**Sidney** | **STÁUTW** | **WSIKEM** | **WJOLÉŁP**



# ABOUT PANORAMA RECREATION

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2	About Panorama Recreation	10	Drop-In Activities
3	Strategic Plan	11	Programs
6	Highlights	12	Arena & Sport
7	Administration & Operations	13	Aquatics & Fitness
8	Accessibility & Inclusion	14	Community Recreation
9	Outreach & Engagement		

## Mission Statement

Panorama Recreation promotes individual and community wellness by providing recreation opportunities in an effective and efficient manner reflecting the needs of our communities.

## Acknowledgement

The CRD conducts its business within the traditional territories of many First Nations, including but not limited to BOKÉCEN (Pauquachin), MÁLEXET (Malahat), P'a:chi:da?ah (Pacheedaht), Pune'laxutth' (Penelekut), Sc'ianew (Beecher Bay), Songhees, STÁUTW (Tsawout), T'Sou-ke (Sooke), WJOLÉLP (Tsartlip), WSIKEM (Tseycum), and x̱sepsəm (Esquimalt), all of whom have a long-standing relationship with the land and waters from time immemorial that continues to this day.



# STRATEGIC PLAN

## 2022-2026 Strategic Plan

Panorama Recreation's Strategic Plan will help Commission members and staff prioritize future initiatives and optimize the delivery of recreation services. The plan identifies 13 strategies to guide the overall approach for infrastructure projects and service delivery, and 29 actions needed to implement the strategies.



## Infrastructure Focus Areas

Strategy	Action		Progress	
	Short Term (ST) = 0 to 3 Years Medium Term (MT) = 3 to 5 Years Long Term (LT) = 5+ Years Ongoing (O) = Continual practice embedded in service delivery		2022, 2023	2024
<b>S1</b> Modernize arena support spaces for equity & functionality.	<b>A1</b>	Proceed with design work and cost analysis for arena dressing room & support space enhancements. (ST)		
	<b>A2</b>	Engage with arena stakeholders on upgrades and opportunities that provide public benefit. (ST)		
<b>S2</b> Explore viability and cost to expand recreation and related opportunities.	<b>A3</b>	Explore opportunities to meet identified gaps in Central Saanich (e.g. feasibility analysis, partnerships). (ST)		
	<b>A4</b>	Consider the feasibility of developing a multi-sport facility in Central Saanich. (ST/MT)		
	<b>A5</b>	Monitor program space use at Panorama. If capacity challenges persist/increase, investigate expansion. (MT)		
<b>S3</b> Enhance Food Services @PRC.	<b>A6</b>	Develop a business case for the provision of food services at the Panorama Recreation Centre. (ST)		
<b>S4</b> Leadership role in Pickleball Strategy.	<b>A7</b>	Conduct pickleball strategy to understand participation levels, trends, and future infrastructure needs. (ST)		
<b>S5</b> Monitor pool utilization to inform long term actions and resource allocation.	<b>A8</b>	Ensure sufficient tracking and analysis of pool utilization, trends, preferences. (ST)		
	<b>A9</b>	Budget for pool expansion study @ 6-7 swims per capita over at least two consecutive years. (LT)		
	<b>A10</b>	Work with municipal partners to explore outdoor aquatics amenities like a splash pad/spray park. (MT/LT)		

### Legend

Complete	In Progress	Ongoing/On Track	Future	Deferred/Delayed
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# STRATEGIC PLAN

## Service Delivery Objectives

Five Service Delivery Objectives have been identified to provide measurable pillars to further the mission statement, guide decisions and assess the impacts of future investment and actions.



## Program & Service Delivery Focus Areas

Strategy	Action	Progress	
		2022, 2023	2024
<b>S6</b> Commit to reconciliation, decolonization and meaningful work with Nations.	<b>A11</b> Work with First Nations communities on the Peninsula to identify opportunities for ongoing dialogue. (O)		
	<b>A12</b> Identify opportunities to cross-promote recreation at local First Nations communities and at Panorama. (O)		
<b>S7</b> Continue to focus on physical literacy.	<b>A13</b> Regularly audit the programming mix to ensure alignment with best practice in physical literacy. (O)		
	<b>A14</b> Ensure staff have sufficient physical literacy and fundamental movement skill training and development. (O)		
<b>S8</b> Continue to focus on youth programs.	<b>A15</b> Continue to engage children and youth in recreation, focusing on those not sufficiently active/involved in sport. (O)		
	<b>A16</b> Continue to work with community organizations to reduce barriers and increase participation. (O)		
	<b>A17</b> Investigate existing indoor climbing opportunities and engage with providers to reduce participation barriers. (O)		
<b>S9</b> Focus on staff training, development, recruitment.	<b>A18</b> Provide existing staff with opportunities to grow and acquire new skills, competencies, certifications. (O)		
	<b>A19</b> Enhance community outreach efforts to promote recreation as an employment opportunity. (O)		

# STRATEGIC PLAN

## Program & Service Delivery Focus Areas Continued...

Strategy		Action	Progress	
		Short Term (ST) = 0 to 3 Years Medium Term (MT) = 3 to 5 Years Ongoing (O) = Continual practice embedded in service delivery	2022, 2023	2024
<b>S10</b> Ensure equity, inclusion and access across all areas of service delivery.	<b>A20</b>	Continue to support and promote initiatives that address barriers to participation (e.g. LIFE and LAP Programs). (O)		
	<b>A21</b>	Continue to promote third-party programs that address barriers to participation (e.g. KidSport, JumpStart). (O)		
	<b>A22</b>	Regularly audit programming to ensure sufficient mix of low and no cost opportunities. (O)		
	<b>A23</b>	Continue to support and expand initiatives that promote inclusive recreation (e.g. Safe Spaces). (O)		
	<b>A24</b>	Review and, if necessary, refresh space allocations policies and practices to ensure equity and transparency. (ST)		
<b>S11</b> Data-driven decision making.	<b>A25</b>	Ensure staff have access to sufficient data and analysis tools to inform programming and scheduling. (ST/O)		
<b>S12</b> Enhance communication & awareness.	<b>A26</b>	Ensure that the Panorama Recreation brand, key messaging, and website remain current. (ST)		
	<b>A27</b>	Continue to evaluate and adapt communications, promotions and marketing tactics. (O)		
<b>S13</b> Measure and report on service delivery success and plan implementation.	<b>A28</b>	Establish key performance indicators (KPI's) to measure alignment with the five Service Delivery Objectives. (ST)		
	<b>A29</b>	Annually review and report on the implementation status of the individual actions contained in the strategy. (O)		

### Legend

Complete	In Progress	Ongoing/On Track	Future	Deferred/Delayed
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# 2024 HIGHLIGHTS



## Recreation Facility Needs Assessment (S2-S5)

The Recreation Facility Needs Assessment project was initiated to understand the current and future need for recreation facilities on the Saanich Peninsula.

Consulting firm LEES and Associates was retained to conduct the project, which includes a detailed usage and financial analysis, community engagement, and recommendations to improve service levels on the peninsula.

Community engagement took place in Fall 2024, and included open houses, online and representative phone surveys and staff interviews. The project is expected to be completed in Spring 2025.



## Centennial Park Multi Sport Box (A4)

Construction of the new, state-of-the-art covered multi-sport box began in Fall 2024. This upgrade will transform the former facility into a versatile, weather-resistant space designed to accommodate a variety of sports and recreational activities.

Features include:

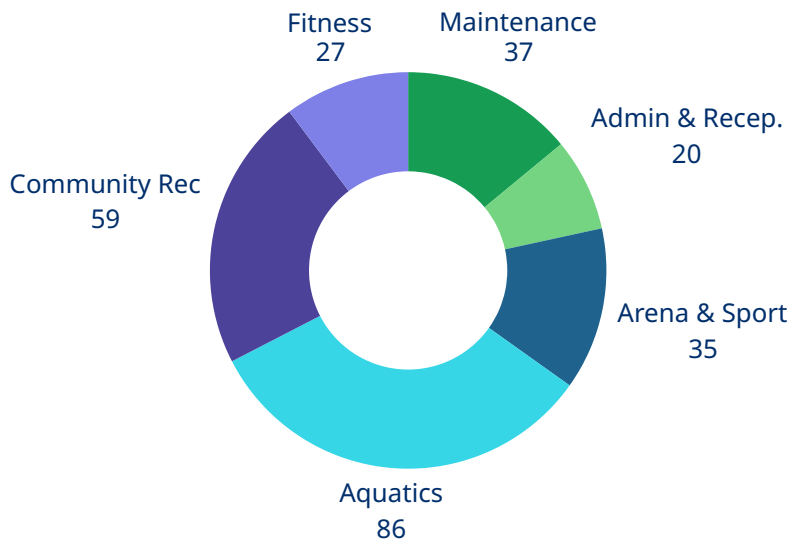
- Covered, enhanced playing surface with acrylic coating
- Modern LED lighting
- Accessibility features that will promote year round play of pickleball, lacrosse, ball hockey and more.

The facility is expected to open in Summer 2025.

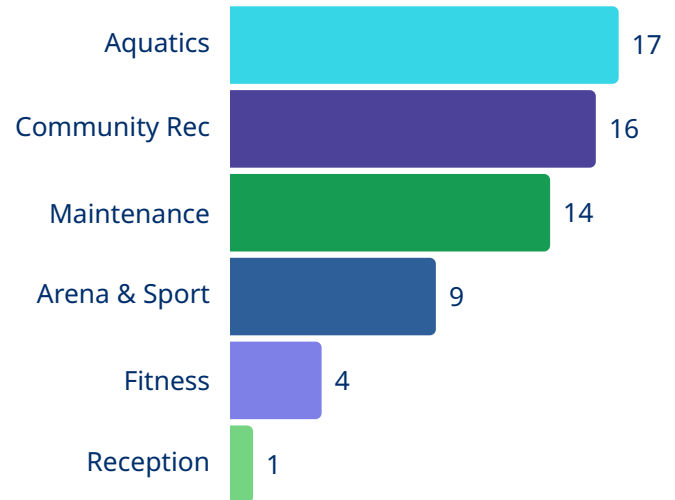


# ADMINISTRATION & OPERATIONS

## Staff Composition



## New Staff Hired



### Energy Recovery & Arena Dehumidifier

- Phase one of the project was completed in 2024 with the installation of the new arena dehumidifier. Procurement for the energy recovery system was initiated in the Fall.

### Greenglade Facility Improvements

- The parking lot at Greenglade Community Centre was resurfaced in 2024, improving accessibility through the parking lot and into the facility.
- Cooling systems were installed in core areas to improve comfort during the warmer months.

### WiFi & Security Enhancements

- Improvements to WiFi coverage and connectivity were conducted at Panorama Recreation Centre and Greenglade Community Centre.
- Upgrades to security and surveillance systems were completed.

### Staff Capacity Building



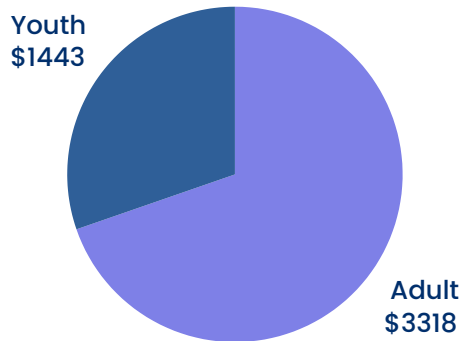
- Vacancies were reallocated to create a Maintenance Supervisor position, increasing capacity to support capital projects while maintaining daily operations.

### Fun Fact!

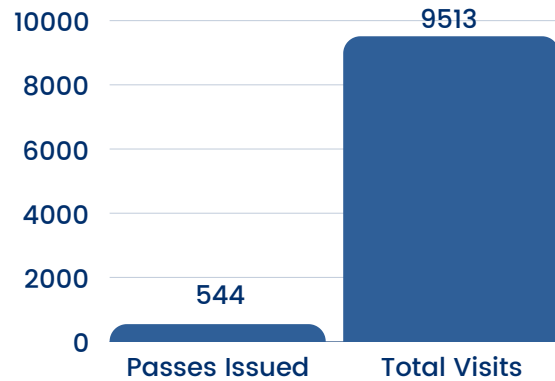
Operations staff performed approximately 4,180 ice cleans.

# ACCESSIBILITY & INCLUSION

## LIFE Subsidy Use



## LIFE Drop-In Attendance



### LIFE Program Expansion (A20)

- Regional LIFE (Leisure Involvement for Everyone) program clients on the Saanich Peninsula now receive unlimited drop-in access at Panorama Recreation, rather than 52 visits annually.
- Extended the LIFE program application cycle from one to two years to reduce barriers to participation and access.

### Supported Child Development (A21)

- Renewed the funding agreement with Island Health to provide inclusion support for children attending spring break and summer camp.
- Continued to provide inclusion support to Preschool and Out-of-School Care Participants.

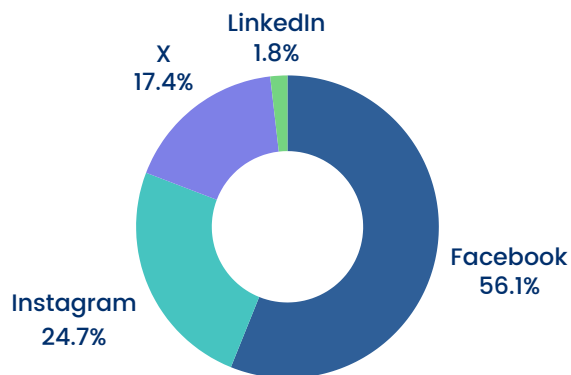
### Sensory Skates (A23)

- Introduced in Fall 2024 to provide an inclusive, safe and welcoming ice experience for all abilities and neurodiversities. Surrounded by gentle lighting and calming music to enhance relaxation.



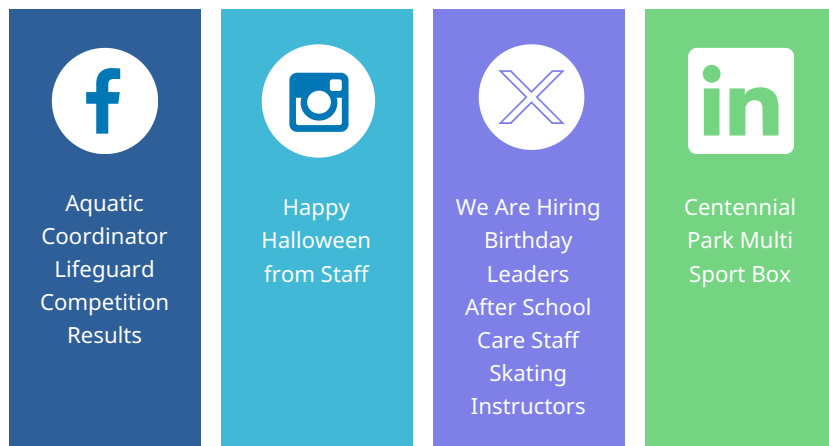
# OUTREACH & ENGAGEMENT

## Social Media Followers by Platform



New Social Media Followers: 285

## Top Social Media Engagement Post by Topic and Platform



### Job Fairs (A19)

- Attended nine job fairs including WorkBC Sidney Employment Expo, Camosun College Sport & Exercise Career Fair, Parkland Secondary School Job Fairs and Beacon Community Services Fall Hiring Fair.
- Developed Spotify ads to recruit and hire new recreation staff.



### First Nations Relations (A11, A12)

- Attended five events hosted by local Nations, including BOKEĆEN Health Fair; Indigenous Literacy Showcase and Ready, Set, Learn hosted by SĀĀUTW.
- Formed a new working group with local First Nations community members, which met twice in 2024.



### Community Events (A26, A27)

- Partnered with community organizations including Seaside Magazine, North Saanich Fire Department, ArtSEA, McTavish Academy of Arts and CFX Santos Anonymous.

#### Fun Fact!

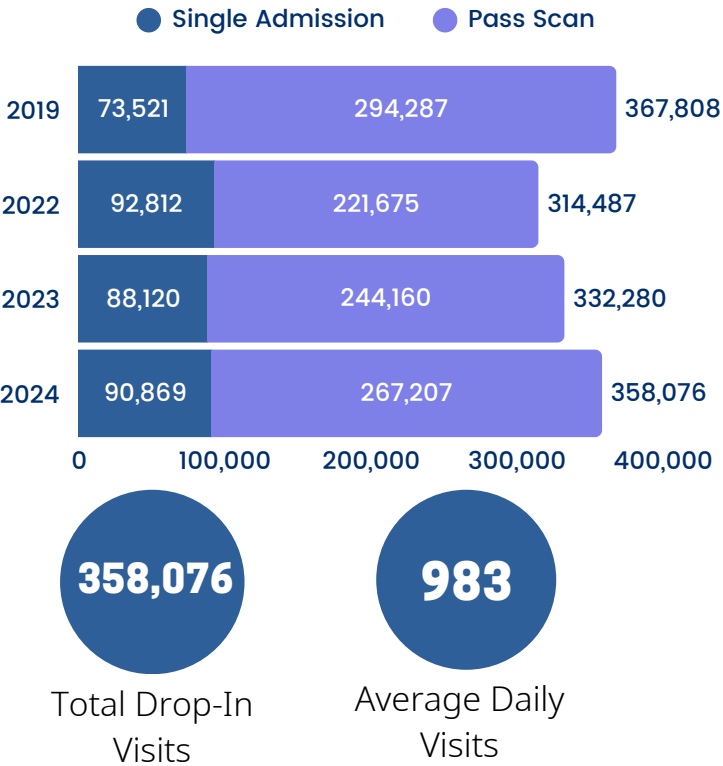
Community Water battle returned after a 2 year pause.



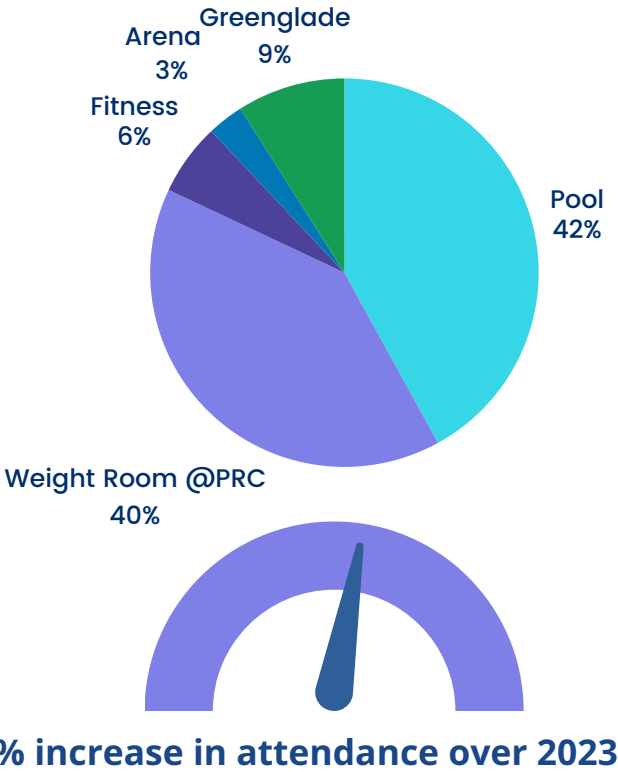


# DROP-IN ACTIVITIES

## Attendance by Visit Type



## Attendance by Activity



### Fitness & Weight Room

- Use of the weight rooms at Panorama and Greenglade continued to surge in 2024, surpassing revenue expectations in Q4.
- There were more than 22,000 participants in the 42 weekly reservable fitness classes, 3000 more than in 2023.

### Greenglade Community Centre

- Drop-in attendance increased 18.4% over 2023, with over 31,000 visits. Drop-in activities offered include pickleball, fitness, weight room, pottery and kindergym.
- Weight room and pickleball generated much of the increased attendance in 2024.

### Aquatics

- Over 104 hours of drop-in aquatic activities per week include lane swimming, aquafit and everyone welcome swims with the waterslide. Pool attendance increased by more than 5,000 visits over 2023.

# PROGRAMS

## Program Participation Rate

Calculated by number of participants registered divided by the maximum capacity of the program.

Target: 85%



Programs Offered

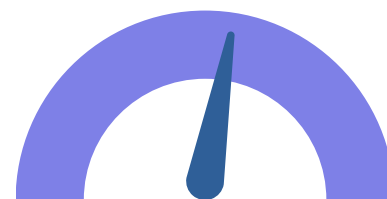


Registered Participants

## Program Success Rate

Percentage of programs offered that are delivered. Calculated by programs that run divided by programs offered.

Target: 85%



12% increase in participation over 2023

## Program Services Realignment



- The program services staff team was restructured to better align work units with community need. Six separate work units were amalgamated into three: Arena & Sport, Aquatics & Fitness and Community Recreation.
- Work portfolios were adjusted to create operational efficiencies and improve service delivery.
- New portfolios include sports programs, licensed childcare, and arts, culture & community development.

## Staff Resiliency (A18)

- Four auxiliary positions were converted to Regular Part Time to stabilize staffing levels in core service areas.
- Converted positions included Aquatic Program Assistant, Fitness Program Leader and Two Out-of-School Care Leaders.



# ARENA & SPORT

## Arena Programs

Participation **88%**

Success **82%**

**256**

Programs  
Offered

**1345**

Registered  
Participants

## Sport Programs (includes Racquets)

Participation **82%**

Success **91%**

**521**

Programs  
Offered

**2554**

Registered  
Participants



### Women's Participation in Hockey (A23)

- Planned and delivered the third annual Women's Spring BreakAway Tournament attended by 74 players. Women's skills development programs were also expanded in 2024.

### It's a Winter Wonderland!

- Developed and implemented a new booking system for Winter Wonderland skates to streamline community access.

### Wheelchair Tennis (A23)

- Successfully launched a weekly wheelchair tennis program in collaboration with community partners, Panorama Recreation staff, and post-secondary student volunteers.

### Instructor Development (A18)

- Hosted Tennis BC for a Community Tennis Facilitator workshop, and developed new auxiliary staff roles, including a pickleball instructor.

#### Fun Fact!

Panorama hosted 51 Winter Wonderland bookings.



# AQUATICS & FITNESS

## Aquatic Programs

Participation **89%**

Success **98%**

**819**

Programs  
Offered

**3509**

Registered  
Participants

## Fitness Programs

Participation **77%**

Success **90%**

**310**

Programs  
Offered

**3779**

Registered  
Participants

### Aquatic Staff Development (A18)

- Provided in-house certifications including Lifesaving Instructor Trainer, First Aid Instructor, and Sport Coach 1.
- Developed new Assistant Lifeguard position to increase resiliency in staff team.

### Vancouver Island Fitness Conference (A18)

- This year's conference sold out with over 150 registrants, providing continuing education opportunities for fitness professionals on Vancouver Island.

### Rehabilitation and Senior's Programming (A25)

- Additional classes including Better Balance and Osteofit were added to meet community demand. All new classes ran successfully, alleviating large waitlists.

### First Nations Aquatic Activities (A12)

- Staff worked with BOKEĆEN to set up community swim nights and continued ŁÁU, WELNEW Tribal School swim lessons and WJOŁŁP swim nights.

### Fun Fact!

All but one lifeguard hired in 2024 were internal candidates.



# COMMUNITY RECREATION

## Program Participation Rate



575

Programs  
Offered

3479

Registered  
Participants

## Program Success Rate



96

Daily Licensed Childcare  
Participants



### ArtsREACH Children's Art Display (A16)

- Partnered with ArtsREACH to hold a children's arts display and open house at Panorama Recreation Centre. ArtsREACH is a non-profit organization which offers arts programming to schools identified as having a higher percentage of vulnerable populations.

### Play in the Park (A15)

- 2,647 participants attended Play in the Park, which ran three summer nights per week at locations in North Saanich, Sidney and Central Saanich; an increase of 50 participants over 2023.

### Greenglade Space Planning (A24)

- Completed usage analysis of program spaces at Greenglade Community Centre. Relocated licensed childcare programs and birthday parties to improve user experience and create additional programming capacity.

#### Fun Fact!


26 summer camps were attended by 1,830 children.





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