Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda
Peninsula Recreation Commission

Thursday, September 18, 2025 **6:00 PM**

Panorama Boardroom
1885 Forest Park Drive
North Saanich, BC V8L 4A3
Videoconference

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

1. Territorial Acknowledgement

2. Approval of Agenda

3. Adoption of Minutes

3.1 Minutes of the August 28, 2025 Peninsula Recreation Commission meeting

Recommendation: That the minutes of the Peninsula Recreation Commission meeting of August 28, 2025, be adopted as circulated.

Attachment: Minutes –August 28, 2025

4. Chair's Remarks

5. Presentations/Delegations

6. Commission Business

6.1 Arena Improvement Project

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

Attachment: Staff Report: Arena Improvement Project

6.2 Proposed Peninsula Recreation Facility in Central Saanich

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

Attachment: Staff Report: Proposed Peninsula Recreation Facility in Central Saanich

7. New Business

8. Adjournment

The next meeting is October 2, 2025.

To ensure quorum, please advise Steve Meikle at smeikle@panoramarec.bc.ca if you or your alternate cannot attend.

DRAFT Minutes of a Meeting of the Peninsula Recreation Commission
Held Thursday, August 28, 2025, in the Panorama Boardroom
1885 Forest Park Drive, North Saanich BC

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

STAFF: S. Meikle, Senior Manager; K. Beck, Manager, Program Services; S. Davis, Manager, Administrative Services; Liz Gregg, Manager, Facilities & Operations; Nelson Chan, CFO General Manager Finance and Tech (EP); Rory Tooke, Acting General Manager, Parks, Recreation & Environmental Services; D. Toso, Administrative Secretary (Recorder)

Guests: Megan Turnock, Principal, Lees & Associates (EP)

EP – Electronic Participation

Regrets: Commissioner Jones, Commissioner McNeil-Smith, Commissioner Murray, Commissioner Windsor

The meeting was called to order at 6:00 pm.

1. **Territorial Acknowledgement**

   Commissioner Rintoul provided a territorial acknowledgement.

2. **Approval of Agenda**

   MOVED by Commissioner DiBattista, **SECONDED** by Commissioner Frost,
   That the agenda be approved as circulated.

   CARRIED

3. **Adoption of Minutes of May 22, 2025**

   MOVED by Commissioner DiBattista, **SECONDED** by Commissioner Garnett,
   That the minutes of the May 22, 2025 meeting be adopted.

   CARRIED

4. **Chair's Remarks:** The chair has been impressed with the goings on with staff at the facility over the busy summer months and great to see the progress on Centennial Park Sport Box, which opens on Sept 2. The Commission would like to book a walk through early next week.

5. **Presentations/Delegations:** Roger Graves from the Greater Victoria Pickleball Association introduced himself and the association and gave an overview: 990 members, 30-40 certified instructors, and have added 40-50 new members in the last week due to space opening up at the new Sport Box. The Association runs instructional programs and tournaments,

running 200 programs in 5 different locations throughout GVA over the next 9 months. Access to instructional programs and tournament play are major draws for members. The Association is working with municipalities to ensure facilities meet need. Recently trained 600 elementary kids with the help of grant funding. SPPA amalgamated with GVPA in February. Members are distributed roughly as follows: 300 in Victoria, 300 in Saanich, 150 in West Shore and 150 on the peninsula.

Christine Culham entered the meeting at 6:06 pm

6. Commission Business

6.1 Summary of the Sub-Regional Recreation Facility Needs Assessment

S. Meikle spoke to Item 6.1.

- Common strategic themes reinforced those identified in previous studies and assessments.
- Focus and purpose of the project was to gain a better understanding of the current and future recreation needs of the residents across the Saanich Peninsula. There were concurrent projects underway that were out of scope, which the consultants were limited in their ability to comment on.
- Demographics helped us understand our customer base.
- Engagement included 300 participants in a statistically valid phone survey, generally representing community members who are none-users whereas online respondents represented mainly users.
- Barriers – reinforced those identified earlier, including travel/distance, accessibility, desire for social gathering spaces and connection to outdoor spaces, challenges registering due to waitlists and high demand at peak times.
- Benchmarking against similar demographics and governance structures.
- Short-term recommendations include analysis on how to use current Panorama spaces more efficiently, incentivize non-peak time use, review and update facility allocation policy, enhance partnerships with SD63 for gym use, update the arena complex, explore resourcing and bylaw requirements for operating fields and ball diamonds.
- Long-term recommendations include adding weight room/fitness space when considering new recreation spaces, adding a full or double gymnasium, continue tracking demand and population growth when assessing expansion options, explore partnerships for new ice sheets underway in the region, explore coordinated location and booking of new sport courts in the sub-region.
- The Steering Committee suggest moving the following recommendation from short to long-term: explore a future location near Brentwood Bay in Central Saanich.

Discussion ensued regarding:

- Population data from 2021 differs from census – likely due to inclusion of First Nations in the consultant report but Lees will review and report back.
- Report indicates a 4% growth rate over the previous 5 years but estimates a 15-year increase of 19% - Lees will review and report back.
- The estimate of 2,400 to 3,000 in growth for each municipality, seems unlikely to be reached in the district of North Saanich – the impact cannot be known at this point. Ongoing monitoring and revisiting actual growth is good practice.

- The overlap of the new multi-sport box and gymnasiums relates to its covered floor space with court lines, similar to what you might find in a gymnasium.
- Statistically valid survey: the focus was on matching the demographics as closely as possible. 100 per municipality comes down to cost, but 300 for the sub-region is above the standard 200 per community.
- Travel was identified as a barrier to use 1% of the time.
- User group survey had a lower response rate than desired but feedback from staff included what staff were hearing from user groups.
- If the Peninsula Baseball Softball Association was not included in engagement, it was an oversight as the consultant worked with staff to get the list as complete as possible.
- Pg. 15 in appendix under 2.6 Accessibility Committee: change “to see where they are” to something like “to determine where they are.”
- Thank staff and consultants for all the work done to bring this together.
- Further analysis of arena upgrades to come to the Commission.
- The revised Facility Allocation policy prioritizes peninsula user groups to ensure access for residents, except in cases of underrepresented groups.
- Junior B hockey is now Junior A – should be updated in the report.
- Pg. 19 – note that 2015 CPRA data is being updated.
- There’s work for staff to do and strategize, including investigating mechanisms to incentivize use during non-prime time hours.
- Partnership opportunity to build a gym with a SD63 school may present itself. SD63 is undertaking a long-term asset management plan now. SD63 was represented on the Steering Committee.
- PRC’s role as coordinator for new facilities – as will all recommendations, staff would provide further analysis and recommendations for Commission consideration.
- North Saanich and Sidney are comfortable with their current outdoor facility operations.
- Steering Committee was comprised of senior staff from Panorama, the CAOs from each municipality, and the Director of Facilities, SD63.
- The consultants generated a list of recommendations based on their analysis of engagement, benchmarking and best practices. The Steering Committee reviewed the recommendations.
- Various indicators, best practices and consultants’ experience were consolidated to arrive at recommendations suited for the community being assessed. No one indicator or trend can drive a recommendation.
- Outdoor pools were out of scope.
- Private vs public sector service delivery was considered. Public sector recreation service delivery is encouraged to provide options for those who have barriers to private sector service providers.
- Gymnasiums can be programmed all day with diverse offerings, which you don’t get with a school gym.

Phil DiBattista left the meeting at 7:03 pm

- Recommendations are quite open and flexible. Needs have been identified, how we get there is open to future deliberation by the Commission.

- Encouraging to see how well we are doing – important to recognize and remember that.
- In the report, short-term is defined as 1-5 years; long term is beyond 5 years.
- 3 pool lanes based on purely data and benchmarking.
- Pickleball per capita data did not include the Multi-Sport Box nor were they adjusted based on demographics. Note that its impact on ability to meet demand should be tracked as part of future planning.
- Master plan for our facility – DNS intended use for the library – any benefit to co-locating? NOM
- Pg 15 of the ppt. short-term recommendation: change "explore facilities" to "identify."

MOVED by Commissioner Kreiser**, SECONDED** by Commissioner Riddell**,**
That staff be directed to write to the District of North Saanich on behalf of the Peninsula Recreation Commission expressing interest in an update on any resolution towards the future use of municipal pickleball facilities and the status of the library lands located north-west of Panorama Recreation.

CARRIED

- Final budget for consultants $110,000
- CRD has best-practice guidelines on operating and capital reserves. Staff will prepare a PRC Scorecard
- Future decisions will include impact to requisition.
- Any decision around repurposing an indoor tennis court at Panorama for pickleball use would be brought back to Commission.

This report was received for information.

6.2 Opportunity for Community Recreation Space within the District of Central Saanich Municipal Facility Redevelopment Project - Verbal

S. Meikle spoke to Item 6.2.

- This initiative stems from long-standing efforts to expand recreation services in the southern peninsula, supported by both the 2019 Central Saanich Needs Assessment and the 2022–2026 Panorama Recreation Strategic Plan.
- These documents highlight a clear need for indoor community space in Central Saanich, particularly around Brentwood Bay.
- In 2024, the District of Central Saanich approached the Peninsula Recreation Commission to explore a partnership.
- PRC has undertaken a Facility Needs Assessment through 2024/25 – the recommendations of the FNA support the need for community recreation space in Central Saanich and closer to Brentwood Bay while also recommending the need for:
    - Weight room and fitness space
    - Multi-purpose space
    - Accessibility
    - Co-location of recreation facilities within larger development projects

- PRC has supported ongoing discussions and concept development with DCS staff and their architectural consultants over the last year.

- The redevelopment project includes multiple options.
- Only Option 2, at the Hovey Road site, proposes dedicated recreation space. This concept includes:
  - 10,000 sq. ft. of recreation space on Level 1
  - Municipal offices on Level 2
  - Council chambers on Level 3
  - Parking (underground/surface) to be finalized

M. Turnock left the meeting at 7:23 pm

- The recreation area could host:
  - A weight room and fitness/dance studio
  - Pottery and art spaces
  - Multi-purpose rooms for after-school care, camps, and general programming
  - Preliminary cost estimates for adding recreation space are:
    - $10.2 million for base building and design
    - With contingency and parking, total estimated cost is roughly $15 million
    - The shared ownership model requires further consideration. Specifically, there are legislated restrictions on borrowing to provide assistance, and the Municipal Finance Authority has no precedent for financing a project where a Regional District has stratified a property with another local government. As a result, the most viable option would likely be to structure a lease agreement with rents recovering the debt-financing costs.
    - Further information and analysis on the financial considerations would need to be completed if the Commission were to provide direction to move ahead on the opportunity to share space with the District of Central Saanich.
- Next steps: Currently, this remains a District-led initiative.
- A written staff report with operating budget and service delivery impacts will be presented to Commission at the September 18th meeting.
- If PRC wishes to explore shared use, further analysis would be required to determine:
  - Legal mechanisms and/or models for shared ownership & financing
  - Refined cost estimates and an options analysis of other potential sites.
- This is an opportunity to address recreation needs in Central Saanich.
- While the District is leading the charge, collaboration could enhance regional access and impact.
- At this stage, the report is for information only, and no decisions are being requested. However, Commission deliberations aimed towards a decision on whether to proceed with this project are scheduled for the September 18th PRC meeting.
  - Discussion ensued regarding:
  - The inability to borrow for the purposes of assets that are not owned by the CRD.
  - Consider implementing a facility improvement fee.
  - Note to Central Saanich that including recreation impacts ability to raise amenity cost charges.

- The Hovey road location is closer to the Brentwood community; further analysis may be needed for the Keating community.
- Conceptual designs are available on DCS website and will come with report to PRC in September, which aligns with DCS council meeting in October.
- DCS needs confirmation of intent from PRC for decision in October
- DCS remains open to all forms of tenure to support a partnership with PRC for recreation space at the Hovey Rd site.
- More time to review the written staff report on the proposed initiative is desired.

MOVED by Commissioner Riddell, SECONDED by Commissioner Frost,
To call a special meeting for the first week of October at a time convenient to staff in collaboration with the Chair for decision on the proposed recreation space in the District of Central Saanich Municipal Redevelopment project.

CARRIED

V. Kreiser left the meeting at 7:49 pm.
C. Culham left the meeting at 7:50 pm.

7. New Business:

a. Centennial Park Multi Sport Box Update – K. Beck

- The Sport Box will be opening on Tuesday, September 2
- Facility hours are Monday to Sunday 7am to10pm, and it will be available to public when not booked by groups or programs
- Signage will indicate that booked groups have priority
- The facility is booked by recurring users approximately 50 hours a week, so there is still a fair bit of time available for single occurrence bookings and general community use
- There are weekly recurring bookings from lacrosse, ball hockey, pickleball, roller derby and roller skating
- 50% of the booked times are by lacrosse groups, 25% pickleball and the rest is distributed across other sports and programs.
- Staff were able to accommodate approximately 85% of the request with no conflicts, while 15% of the requests overlapped with 2 or more groups and required adjustments. Weekday evenings and weekends are already in high demand.
- Generally pickleball and lacrosse requests complimented each other well, with the majority of lacrosse being evenings and weekends, and pickleball being weekday, daytime.

V. Kreiser returned to the meeting at 7:51 pm.

b. Pride Flag Display – S. Meikle

In June, staff put together a Pride display similar to the one at the Sidney Museum showing various Pride flags with their definitions. Based on feedback from some parents, the definitions were replaced with QR codes linking to a UBC site with an explanation of the meaning of each flag. Concerns persisted from some parents, particularly one who has a history of being vocal in a discriminatory fashion toward that community. Staff have set a process in place for future displays to be vetted by CRD before being posted. Education and awareness continue to be the goal.

c. Walkthrough of the arena facility to follow tonight's meeting.

8. Adjournment

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

CARRIED

_____
CHAIR

_____
RECORDER

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REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY, SEPTEMBER 18, 2025

SUBJECT **Arena Improvement Project**

ISSUE SUMMARY

To provide the Commission with a proposed approach to proceed with detailed design for the Arena Improvement Project.

BACKGROUND

The Panorama Recreation Centre includes two arenas—Arena A with its lobby (1997) and Arena B (1977) that face longstanding challenges related to accessibility, changerooms, washrooms, spectator access, operational efficiency, and connectivity to the main complex. These issues have been identified repeatedly through planning and engagement processes, with previous design concepts in 2009 and 2017 not advancing beyond early stages.

The 2022–2026 Strategic Plan prioritizes modernization of arena support spaces, specifically directing short-term design work and cost-analysis for changerooms and adjacent area upgrades, with potential secondary benefits to accessibility and efficiency. In June 2024, the Panorama Recreation Commission (PRC) directed staff to consult stakeholders and develop design options with preliminary cost estimates. Two concepts were presented in April 2025, after which the PRC requested revisions to address scope and budget concerns. This report provides an updated, phased approach in response.

Sub-Regional Recreation Facility Needs Assessment

On November 23, 2023, the PRC directed staff to work with consultants to conduct a Sub-Regional Recreation Facility Needs Assessment (FNA), which was recently completed and reported for information at the August 28, 2025 PRC meeting. The purpose of the FNA was to explore opportunities and challenges through the analysis of current inventory, programming and participation data related to demographic projections, best practices and trends, public engagement and consideration of service delivery models and strategies to generate recommendations for the future development of recreation facilities on the peninsula.

The findings and recommendations of the FNA support the need in the short-term to modernize the arena complex with a focus on accessibility and inclusivity. Additional findings and recommendations include improved access to food services at the Panorama Recreation Centre, the development and expansion of social gathering spaces in existing facilities, and the redevelopment of under-utilized, single purpose spaces into multi-use, adaptable programming spaces.

Recap - Design Concepts and Estimated Costs

As presented to the PRC in April, 2025 (Appendix A), Concept A focuses on targeted arena upgrades—changerooms, washrooms, lobby, spectator stands, and storage—while improving safety, security, and staff presence through a new skate shop, reception desk, and offices.

Concept B builds on this scope by extending improvements into the main recreation centre, adding enhanced connectivity, expanded community gathering and programming spaces, a redeveloped reception area, and new food service capacity. Nevertheless, further opportunities for recreation service delivery were identified in the FNA, and as such, a more detailed site analysis is also recommended before proceeding with changes proposed in Concept B.

Table 1: Costs Summary Concepts A & B

Concept	Subcomponents	Estimated Cost ($) (see Note 1 below)		Estimated Requisition Impact ($/household/yr) (See Notes 2 & 3 below)	
		Low-End	High-End	Low-End	High-End
A	Changerooms, arena lobby expansion, arena lobby washrooms, spectator accessibility, concession upgrades, storage and office spaces	$15.02M	$18.78M	$76.57	$95.74
B	Concept A plus enhanced connectivity between buildings, enhanced food services, main facility lobby and washroom upgrades, squash court/facility programming enhancements	$10.98M	$13.3M	$55.98	$67.81
Total – Both concepts		**$26M**	**$32.08M**	**$132.55**	**$163.14**

Table 1 Notes:
1. Cost estimates are provided at a Class D level (40%+ margin of error).
2. Annual per household cost of debt servicing calculated bases on a 15-year amortization period at 4.5%.
3. Estimates on requisition impact are for reference only. The actual requisition impact may vary and is dependent of other factors, such as increase in folio numbers in the service area.

PROJECT PHASING

To provide greater flexibility and to manage higher costs than initially anticipated staff are presenting Concept A as a phased approach, dividing the original scope into smaller, stand-alone components. Each phase can be advanced independently and, in any sequence, (with the exception of items 4 and 6 in table 2 below), allowing critical improvements to be prioritized and implemented over time. At the same time, and to remain aligned with priorities identified in the FNA, staff recommend that Concept B not be advanced at this stage. Appendix B provides a detailed list of the breakdown of phasing and elements of the overall project, where Table 2 summarizes the estimated costs as presented by the consultant.

Table 2: Modified Concept A Cost Estimates

Ref #	Component	Subcomponent	Estimated Cost ($) (see Note 1 below)		Estimated Requisition Impact ($/household/yr) (See notes 2 & 3 below)	
			Low-End	High-End	Low-End	High-End
1	Arena Changeroom Upgrades	Arena A only	$4M	$5M	$20.40	$25.50
2		Arena B only	$1.86M	$2.32M	$9.48	$11.83
	Subtotal-All Changerooms	**Arena A & B**	**$5.86M**	**$7.32M**	**$29.88**	**$37.32**
3	Accessible Spectator Viewing Improvements	Including elevator	$2.3M	$2.87M	$11.73	$14.63
4	Arena Lobby Expansion & Improvements	Lobby expansion, washroom upgrades	$3.85M	$4.82M	$19.63	$24.57
5		Concession Modernization	$223,000	$278,000	$1.14	$1.42
6		Lobby Storage Expansion	$1.10M	$1.38M	$5.61	$7.04
7	Jr. B Dedicated Changeroom		$1.71M	2.14M	$8.72	$10.91
Total			**$15.02M (See Note 4)**	**$18.78M (See Note 4)**	**$76.57**	**$95.74**

Table 2 Notes:
1. Cost estimates are provided at a Class D level (40%+ margin of error)
2. Annual per household cost of debt servicing calculated bases on a 15-year amortization period at 4.5%
3. Estimates on requisition impact are for reference only. The actual requisition impact may vary and is dependent of other factors, such as increase in folio numbers in the service area.
4. These figures represent an assumption only; there is an increased risk of inefficiencies in phasing a project of this nature with respect to additional costs which may be incurred with each phase.

IMPLICATIONS

Alignment with Existing Plans & Strategies

The Arena Improvement Project aligns directly with the 2022–2026 Panorama Recreation Strategic Plan, which prioritizes modernization of arena support spaces with a focus on equity, accessibility and functionality. Concept A directly supports Strategic Actions A1 and A2 by advancing design work and stakeholder engagement for changerooms and adjacent spaces. Proceeding with Concept A demonstrates timely progress on these priorities and reinforces the PRC's commitment to an inclusive, accessible and modern recreation infrastructure.

Concept B aligns with additional strategic priorities and recommendations outlined in the FNA. These include improved food services opportunities and gathering spaces in the Panorama Recreation Centre, further accessibility improvements, and revitalization of underused, single-use spaces. However, the FNA recommends additional space planning and site analysis of the main complex and grounds to address long-term facilities planning, prior to conducting any additional capital projects to these areas.

Climate Implications

While climate impacts are not explicitly detailed, Concept A incorporates energy-efficient design and sustainable building practices. Planned upgrades to insulation, lighting, roofing, HVAC systems and building envelope will reduce the facility's carbon footprint and support long-term sustainability. These improvements align with broader climate action goals and equipment specific details and emissions impacts will be integrated during the detailed design phase. Concept B provides additional opportunities for energy-efficient design by reconfiguring high traffic areas such as the entry to the main lobby.

Depending on the project scope, as determined by the PRC, the Capital Regional District's (CRD) Green Building Policy supporting energy efficient and sustainable building designs may be triggered under the requirements for major retrofits. Both Concept A and B are well-positioned to meet the requirements of the CRD's Green Building Policy given the existing connection of the Panorama Recreation Centre to the heat recovery plant at the nearby Saanich Peninsula Wastewater Treatment Facility. As a result, the requirements in the Green Building Policy are not anticipated to have a material impact on the estimated project costs.

Equity, Diversity & Inclusion Implications

Equity, diversity, and inclusion are central to the Arena Improvement Project. Concept A addresses longstanding accessibility issues by upgrading changerooms, washrooms, the lobby and spectator areas (Listed in Appendix B as elements 1a, 1b, 2, and 3a). These improvements support increased female participation, evolving inclusion standards, and the need for privacy and safety in shared spaces—ensuring equitable access for all users.

Upgrading both arenas promotes consistent service delivery and removes participation barriers. Advancing Concept A reflects PRC's commitment to inclusive, accessible recreation infrastructure.

Financial Implications

The estimated cost of implementing all components of Concept A is approximately $15.02 million to $18.78 million. Pursuing Concept B would require an additional investment of $10.98 million to $13.73 million.

The 2025 Capital Plan has allocated $120,000 for design work, which is expected to cover the detailed design and feasibility study for a single-phase project. Furthermore, $3.285 million has been earmarked for arena enhancements in 2027, with additional funding planned from 2026 to 2030 for specific arena upgrades, including insulation and flooring replacements.
To finance the capital investment, borrowing will be necessary. At a 4.5% interest rate over 15 years, servicing a $15.02 million loan would cost approximately $1.46 million annually, resulting

in a 24.8% increase in requisition—equivalent to about $76.57 per household per year. At the upper end of the cost estimates, $18,78 million would cost approximately $1.825 million annually, resulting in a 30.1% increase in requisition—equivalent to about $95.75 per household per year

Alternatively, a 30-year amortization would reduce the annual debt servicing cost by $15.02 million to approximately $946,000, leading to a 16.37% increase in requisition, or about $50.57 per household annually. At the upper end of the cost estimates, with a 30-year period, $18.78 million would cost approximately $1.205 million annually, resulting in a 20.5% increase in requisition—equivalent to about $63.24 per household per year.

This proposed capital project will require new debt to proceed as outlined above. Staff will continue to pursue grants funds to reduce the need for borrowing. If the Board elects to pursue conventional Municipal Finance Authority financing for the project, elector approval will be required under the Local Government Act.

Service Delivery Implications

Arena B primarily supports the Junior A hockey team and associated user groups, while Arena A remains a critical venue for youth and community programming. This dual role underscores the need to ensure consistent service quality across both facilities.

Concept A addresses key service delivery challenges, including changeroom allocation, accessibility, safety and staff visibility. Upgraded facilities will improve safety, supervision and operational efficiency in both arenas. These enhancements support high-demand periods, enable hosting of higher-tier tournaments and ensure equitable access for all users.

Social Implications

Concept A enhances lobby and viewing areas in both arenas, fostering social connection and community well-being. These upgrades respond to public demand for inclusive, welcoming spaces and support mental health through improved opportunities for interaction. Advancing Concept A strengthens Panorama's role as a social anchor in the region while maintaining a manageable project scope.

NEXT STEPS

Following the discussion of this report, staff will prepare a recommendation for the Commission's consideration, to be presented at a special meeting scheduled for October 2, 2025.

CONCLUSION

In its 2022-2026 Strategic Plan, the Peninsula Recreation Commission (PRC) identified the modernization of arena support spaces as a strategic priority, and this has been supported by the recent Sub-Regional Recreation Facility Needs Assessment. As directed by the PRC, staff considered two concept designs developed by HCMA Architecture, with Concept A offering targeted improvements to accessibility, safety and operational efficiency in Arenas A and B. A recommendation on the matter is planned for October 2, 2025.

RECOMMENDATION

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

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

ATTACHMENTS

Appendix A: Staff Report to Peninsula Recreation Commission - Arena Improvement Project Concept Designs (April 24, 2025)
Appendix B: HCMA Arena Improvement Scope Breakdown – Supplement (March 19, 2025)

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

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 which 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

curiosity applied
hcma.ca

Table of Contents

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 of 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 hocky 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 o 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.

Arena A
(Accessible)

Designated Wheelchair Viewing Area

Upper Level MPR

Multipurpose Room with glass front

Dryland training area. Allow for floor paint.

New glass guard at designated wheelchair viewing

Existing Roof & Mechanical to Remain

Upper Lobby

Lift

Open to Below

Stairs

Openings to below provide passive security for the upper level from below.

Arena B

Remove existing upper level benches and provide glass guard at viewing areas

Designated Wheelchair Viewing Area

Designated Wheelchair Viewing Area

WEIGHT ROOM

ELEVATOR

Repair damaged exterior insulated panels.

Replace raised slab at players benches with slab that is flush to ice to permit Sledge Hockey. At minimum, the dasher boards in front of the players benches would require modification to accommodate Sledge Hockey requirements.

Ice Resurfacer

Maintenance

MECH. ENCLOSURE

General Storage

Junior Hockey Home Dressing Rm & Office

Ice Resurfacer

Maintenance

Office Maint. Mgr.

Arena Staff Open Office

Office Arena Coord.

Exit

ACC. VIEWING PLATFORM

Arena A
(Accessible)

Arena A Anticipated Occupancy Load (incl. ice users & spectators):
345

Add windows from expanded lobby into adjacent Arena.

Washrooms

Arena Front Desk & Skate Shop

Concession

New gender neutral washroom facilities open to both sides.

Add windows from expanded lobby into adjacent Arena.

Demolish existing exterior wall to suit expansion

New skate change bench millwork & skate flooring throughout

Arena B

Arena B Anticipated Occupancy Load (incl. ice users & spectators):
625

ACC. VIEWING PLATFORM

FAMILY CHANGE

MEN'S CHANGE

WOMEN'S CHANGE

POOL STAFF

Pool space is excluded from review.

NATATORIUM

Storage

Storage

Dressing A4 (Accessible)

Dressing A3

Mechanical

Officials

Sm. Dressing

Dressing A2

Dressing A1 (Accessible)

Activity Zone

Lift

Stairs

Dressing B1

Dressing B2

Officials

Dressing B3

Dressing B4

Utility

Larger dressing rooms with 3 incividual showers, private toilet room & additional player seating.

Intermediate columns & load-bearing CMU walls will require relocation or replacement with new steel structure to suit final dressing room layouts

May be advantageous to relocate all dressing rooms if significant structural modifications are required.

Entry

Line of Level 2 Link above

Larger dressing room's with 3 individual showers, private toilet room & additional player seating.

New to two storey Arena entry and upper lobby
Assume 50% window-wall ratio:
- Curtainwall - Kawneer 1600UT
- Solid wall - Metal profile cladding, exterior insulated wall.

New covered walkway between Arena & Main Lobbies w/ integrated lighting

Provide new pavered surface & landscape to South Entry Plaza

Provide roll-able curbs for accessible parking stalls

Acoustically separate MPR from adjacent rooms through enhanced acoustic partition.

South Entry Plaza

Entry

Vestibule

WC

Lobby

Admin

Reception

Control

Large MPR

MPR (Community Boardroom)

Sm MPR

Squash Court

Staff Room

Stor.

Washrooms

Admin

Racquet Sport Crush Space

Tennis Courts are excluded from review.

Example Dressing Rooms for scale

Legend: Facility Improvement Scope

Area of New Construction + Structural Renovation	
Critical Requirement Code or regulatory requirement with facility upgrade	**High** Full reno
Highly Recommended Facility accessibility or operational improvement	**Med** New partitions
Recommended Facility functionality or usability improvement	**Low** Paint, refresh

Project title

Panorama Recreation Center - Arena Improvement Study

Sheet title

Concept Layout (Opt 1) - Arena Improvments

Date

November 22, 2024

1:250

Option B

See following page for layout sketch.

Arena A
(Accessible)

Designated Wheelchair
Viewing Area

Upper
Level
MPR

Multipurpose Room with glass front

Dryland training area. Allow for floor paint.

New glass guard at designated wheelchair viewing

Existing Roof & Mechanical to Remain

Arena B

Remove existing upper level benches and provide glass guard at viewing areas

Designated Wheelchair
Viewing Area

Designated Wheelchair
Viewing Area

WEIGHT ROOM

ELEVATOR

Upper Lobby

Lift

Stairs

Open to Below

Washrooms

Open to Below

Storage

Exit Stair

Open to Below

Openings to below provide passive security for the upper level from below.

Washrooms on upper level help offset WC req'ts below and provide convenience for users.

Sloped high volume into corridor connecting lobbies

New enclosed exit stair required from upper level.

Service link and access door to adjacent roof area.

Repair damaged exterior insulated panels.

Replace raised slab at players benches with slab that is flush to ice to permit Sledge Hockey. At minimum, the dasher boards in front of the players benches would require modification to accommodate Sledge Hockey requirements.

Ice Resurfacer

Maintenance

MECH. ENCLOSURE

General Storage

Junior Hockey Home Dressing Rm & Office

Ice Resurfacer

Maintenance

Office Maint. Mgr.

Arena Staff Open Office

Office Arena Coord.

Exit

ACC. VIEWING PLATFORM

Arena A
(Accessible)

Arena A Anticipated Occupancy Load (incl. ice users & spectators):
345

Add windows from expanded lobby into adjacent Arena.

Washrooms

Arena Front Desk & Skate Shop

Activa Zone MPR

New gender neutral washroom facilities open to both sides.

Add windows from expanded lobby into adjacent Arena.

Arena B

Arena B Anticipated Occupancy Load (incl. ice users & spectators):
625

FAMILY CHANGE

MEN'S CHANGE

WOMEN'S CHANGE

POOL STAFF

Pool space is excluded from review.

NATATORIUM

Demolish existing exterior wall to suit expansion

SKATE CHANGE & ARENA LOBBY

New skate change bench millwork & skate flooring throughout

Storage

Storage

Dressing A4 (Accessible)

Dressing A3

Mechanical

Officials

Sm. Dressing

Dressing A2

Dressing A1 (Accessible)

Dressing B1

Dressing B2

Officials

Dressing B3

Dressing B4

Utility

Larger dressing rooms with 3 incividual showers, private toilet room & additional player seating.

Intermediate columns & load-bearing CMU walls will require relocation or replacement with new steel structure to suit final dressing room layouts

May be advantageous to relocate all dressing rooms if significant structural modifications are required.

Lift

Stairs

Entry

Line of Level 2 Link above

Larger dressing rooms with 3 individual showers, private toilet room & additional player seating.

Exit Stair

Exit

Exit

Arena B L2 Egress w/ direct exiting to exterior

L2 Egress Stair

Admin Offices

Cafe

Reception

Control

South Entry Plaza

Entry

Vestibule

Lobby Gathering Space

Vestibule

Entry

New to two storey Arena entry and upper lobby
Assume 50% window-wall ratio:
- Curtainwall - Kawneer 1600UT
- Solid wall - Metal profile cladding, exterior insulated wall.

Provide new concrete surface & landscape to South Entry Plaza

Provide roll-able curbs for accessible parking stalls

Relocated data closet

Provide sprung wood flooring to match existing in Large Fitness MPR

Movable Partition

Large Fitness + Dance MPR

Small Fitness MPR

Convertible Squash Court to remain

Small MPR

Stor.

Racquet Sport Crush Space

MPR (Community Boardroom)

Staff Room

Storage

Remove existing interior/exterior walls to suit new layout. New sheet flooring throughout.

New gender neutral washroom facilities open to main lobby gathering space.

Remove existing interior walls to suit new layout. New sheet flooring throughout.

Provide secondary mid-height handrails both sides of ramp, including extensions to existing handrails.

Tennis Courts are excluded from review.

Extent of proposed zone of future plaza and programming growth. Further development and parking analysis recuired.

Example Dressing Rooms for scale

Legend: Facility Improvement Scope

Area of New Construction + Structural Renovation	
Critical Requirement Code or regulatory requirement with facility upgrade	**High** Full reno
Highly Recommended Facility accessibility or operational improvement	**Med** New partitions
Recommended Facility functionality or usability improvement	**Low** Paint, refresh

Project title

Panorama Recreation Center - Arena Improvement Study

Sheet title

Concept Layout (Opt 2) - Arena + Main Lobby Improvements

Date

November 22, 2024

1:250

5.0 Appendices

10th December 2024

HCMA Architecture + Design
400–675 West Hastings Street
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

RT/eh

3337/R241210Est

PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS
NORTH SAANICH, BC

10th December 2024

Class D Project Capital Cost Estimate

Submitted To:

Corey Grobe

Director, Victoria Office Lead

Architectural Technologist AIBC, CPHD

LEC GROUP

PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS
NORTH SAANICH, BC

Class D Capital Cost Project Estimate - 10th 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
D.	**Total Escalated Construction Cost Including Allowances – Q4 2026 $**	**$13,203,000**
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
I.	**Sub-Total (Items D to H)**	**$17,467,000**
J.	GST	Excluded
L.	Financing Charges	Excluded
M.	**Total Escalated Project Cost – Q4 2026 $**	**$17,467,000**

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 m²
- Option 2 (Renovation Arena + Main Lobby Improvements) GFA = 2,877 m²

PROJECT CALENDAR

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

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.

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

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	22nd November 2024	HCMA Architecture + Design
2024-09-23 Site Photos	23rd September 2024	HCMA Architecture + Design
24-11-28 Panorama Recreation Centre Arena Improvements Class D Estimate Report - hcma review	6th 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)
A. LAND COST				
1 Land, Property Tax, Legal Fees			Excluded	Excluded
			$0	**$0**
B. CONSTRUCTION (Q4 2024 NET $)				
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
			$8,885,000	**$13,913,000**
C. ALLOWANCES/CONTINGENCIES				
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
			$4,318,000	**$6,761,000**
D. TOTAL ESCALATED CONSTRUCTION COST INCLUDING ALLOWANCES		**Q4 2026 $**	**$13,203,000**	**$20,674,000**
E. PROFESSIONAL FEES (ALLOWANCE)		18.0%	**$2,377,000**	**$3,721,000**
F. CONNECTION FEES & PERMITS				
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
			$232,000	**$358,000**
G. OWNERS INTERNAL COSTS				
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
			$1,452,000	**$2,274,000**
H. OWNERS SOFT COSTS PROJECT CONTINGENCY (ITEMS E to G)		5.0%	**$203,000**	**$318,000**
I. SUB-TOTAL (ITEMS E to H)			**$17,467,000**	**$27,345,000**
J. GST - EXCLUDED		Excluded	**$0**	**$0**
K. PROJECT COST			**$17,467,000**	**$27,345,000**
L. FINANCING CHARGES		Excluded	**$0**	**$0**
M. TOTAL ESCALATED PROJECT COST		**Q4 2026 $**	**$17,467,000**	**$27,345,000**
STATISTICS				
1 Gross Floor Area (m²) (Renovated Areas only)			1,739 m²	2,877 m²
2 Gross Construction Cost ($/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

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	$
	Approximate Areas				
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
	Sub-Total		**1,739**	**$3,784 /m²**	**$6,579,000**

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	$
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
	TOTAL BUILDING COST (Q4 2024 $ Excluding Contingencies & all soft costs) (Rounded to nearest thousand $)		**1,739 m²**	**$4,868 /m²**	**$8,465,000**

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

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 $)	
			m²	$/m²	$
	Approximate Areas				
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
	Sub-Total		**2,877**	**$3,769 /m²**	**$10,843,700**

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 $)	
			m²	$/m²	$
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
	TOTAL BUILDING COST (Q4 2024 $ Excluding Contingencies & all soft costs) (Rounded to nearest thousand $)		**2,877 m²**	**$4,606 /m²**	**$13,253,000**

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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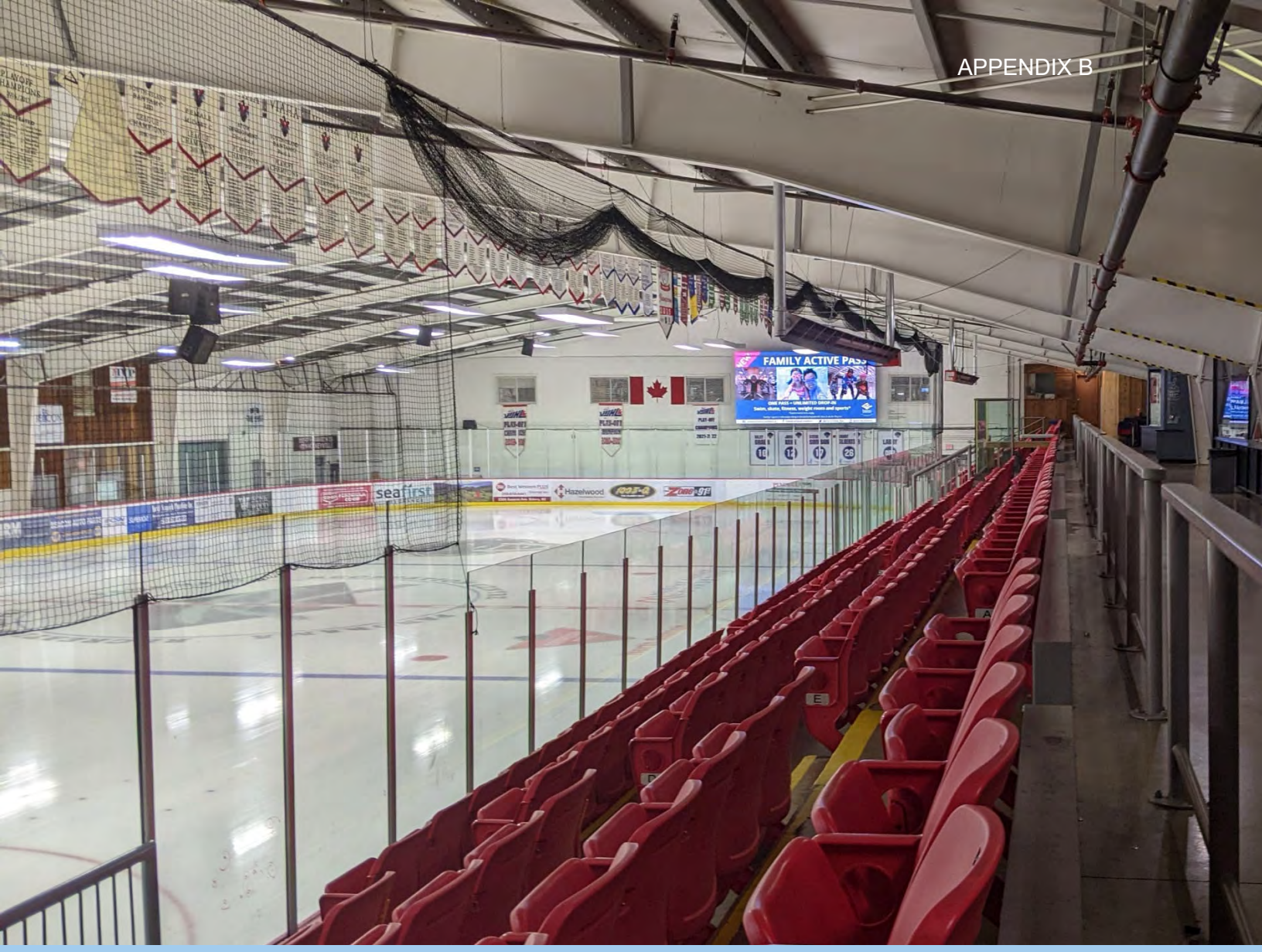


Panorama Recreation Centre – Improvement Scope Breakdown

Supplement to PRC Improvement Feasibility Study (March 19, 2025)

curiosity applied
hcma.ca

Improvement Scope of Work Breakdown Summary

In response to feedback from the Panorama Recreation Commission on hcma's initial improvement feasibility study, dated March 19, 2025, we are providing a breakdown of individual improvement scopes of work. This breakdown is intended to clarify the scale and estimated cost of each scope, which was originally presented collectively as "Option 2", and to support further consideration.

The cost ranges noted for each scope have been derived from the cost estimate prepared in Q4 2024 as part of the initial hcma report. These ranges include net construction costs as well as a proportionate share of other project related costs, with escalation contingencies applied to a projected construction midpoint of Q4 2026. The total project budget will ultimately depend on the selected scopes, resulting complexity as well as the project sequencing and timelines. To reflect this variability, a 25% allowance has been added to the upper end of each cost range.

For full details on the planned scopes of work and for the cost estimation methodology, assumptions, and risks, please refer to the hcma report and cost estimate.

1a. Arena A Dressing Rooms

- Project Cost Estimate Range: $3,990,000 - $4,988,000
- Programme Added:
  - Larger and accessible dressing rooms with improved toilet and shower facilities
  - Accessible playing surface
- Programme Lost:
  - Fifth dressing room
  - *Skate shop** (or multi-purpose space if skate shop relocated)

1b. Arena B Dressing Rooms

- Project Cost Estimate Range: $1,862,000 - $2,327,000
- Programme Added:
  - Larger dressing rooms with improved toilet and shower facilities
- Programme Lost:
  - *Staff room**
  - *Staff Office**

...continued on following page.

2. Arena Entry & Spectator Access

- Project Cost Estimate Range: $2,303,000 - $2,879,000
- Programme Added:
  - Accessible Mezzanine level for spectator viewing.
  - Mezzanine Level Multipurpose Room
- Programme Lost:
  - *Concession**

3a. Arena Lobby Expansion

- Project Cost Estimate Range: $3,858,000 - $4,822,000
- Programme Added:
  - Code compliant washroom facilities
  - Larger lobby & skate change area
  - Central skate shop
- Programme Lost: n/a

3b. Arena Lobby Concession

- Project Cost Estimate Range: $223,000 - $279,000
- Programme Added:
  - Concession
- Programme Lost: n/a

3c. Arena Lobby Storage Expansion**

- Project Cost Estimate Range: $1,109,000 - $1,386,000
- Programme Added:
  - Large indoor storage room
  - Administrative offices
- Programme Lost: n/a

4. Junior Hockey Expansion

- Project Cost Estimate Range: $1,718,000 - $2,148,000
- Programme Added:
  - Dedicated Junior hockey dressing room & office
- Programme Lost: n/a

5. Main Facility Improvements

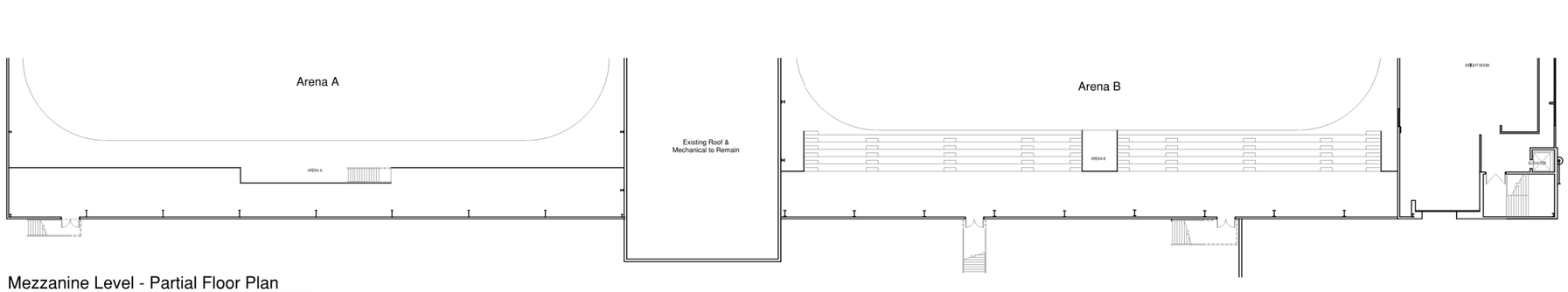
- Project Cost Estimate Range: $10,984,000 - $ 13,730,000
- Progamme Added:
  - Interior connection between Arena and Main facility
  - Lobby & Gathering Space
  - Improved Reception & Administrative Offices
  - Larger Community Boardroom
  - Flexible Multi-purpose Rooms
  - New entry vestibules
- Programme Lost: n/a

** Programme lost only if work completed in isolation.*
*** Assumes Scope 3a - Arena Lobby Expansion proceeds.*

Sketches: Improvement Scopes of Work

Refer to the following pages for sketches identifying improvement scopes of work as summarized below:

1. Existing Layout (for reference)
2. Improvement Scopes or Work (1a) Arena A Dressing Rooms, (1b) Arena B Dressing Rooms & (2) Arena Entry & Spectator Access
3. Improvement Scopes of Work (3a) Arena Lobby Expansion & (3b) Arena Lobby Concession
4. Improvement Scopes of Work (3c) Arena Lobby Storage Expansion, (4) Junior Hockey Expansion & (5) Main Facility Improvements



Mezzanine Level - Partial Floor Plan

Main Level - Floor Plan

Project title

Panorama Recreation Center - Arena Improvement Study

Sheet title

Existing Layout

Date

August 27, 2025

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Mezzanine Level - Partial Floor Plan

1a. Arena A Dressing Rooms ($1,941,940)

Programme Added:
Larger and accessible dressing rooms with improved toilet and shower facilities
Accessible playing surface

Programme Lost:
Fifth dressing room
Skate shop (or Multi-purpose space if skate shop relocated)*

**lost only if work completed in isolation*

2. Arena Entry & Spectator Access

See description below

1b. Arena B Dressing Rooms ($906,070)

Programme Added:
Larger dressing rooms with improved toilet and shower facilities

Programme Lost:
*Staff room**
*Staff Office**

**lost only if work completed in isolation*

Arena A
(Accessible)

Multipurpose Room with glass front

Designated Wheelchair Viewing Area

Upper Level MPR

Dryland training area. Allow for floor paint...

New glass guard at designated wheelchair viewing

Existing Roof & Mechanical to Remain

Mezzanine Connection

Lift

Stairs

Open to Below

Arena B

Remove existing upper level benches and provide glass guard at viewing areas

Designated Wheelchair Viewing Area

Designated Wheelchair Viewing Area

Replace raised slab at players benches with slab that is flush to ice to permit Sledge Hockey. At minimum, the dasher boards in front of the players benches would require modification to accommodate Sledge Hockey requirements.

Ice Resurfacer

Maintenance

Repair damaged exterior insulated panels.

Arena A
(Accessible)

Arena A Anticipated Occupancy Load (incl. ice users & specators):
345

Accessible Viewing

Storage Container

Storage Container

Skate Change & Arena Lobby

Ice Resurfacer

Maintenance

Accessible Viewing

Arena B

Arena B Anticipated Occupancy Load (incl. ice users & spectators):
625

Storage

Storage

Pool space is excluded from review.

Dressing A4

Dressing A3

Mechanical

Officials

Srr. Dressing

Dressing A2

Dressing A1

M

WC

W

Lift

Stairs

Entry

Dressing B1

Dressing B2

Officials

Dressing B3

Dressing B4

Utility

Accessible dressing rooms with 3 individual showers (incl. 1 accessible), accessible private toilet room & additional player seating.

Intermediate columns & load-bearing CMU walls will require relocation or replacement with new steel structure to suit final dressing room layouts

Larger dressing rooms with 3 individual showers, private toilet room & additional player seating.

New to two storey Arena entry complete with stairs and lift to new mezzanine connection.

2. Arena Entry & Spectator Access

Programme Added:
Accessible Mezzanine level for spectator viewing.
Mezzanine Level Multipurpose Room

Programme Lost:
*Concession**

**lost only if work completed in isolation*

Tennis Courts are excluded from review.

Legend: Facility Improvement Scope

Area of Improvement	
Code, regulatory or critical requirement with area improvement	**High** Importance
Recommended facility accessibility or operational improvement	**Med** Importance
Recommended facility functionality or usability improvement, e.g. Paint, failing finishes, etc.	**Low** Importance

Main Level - Floor Plan

Project title

Panorama Recreation Center - Arena Improvement Study

Sheet title

Improvement Scopes of Work
(1a) Arena A Dressing Rooms, (1b) Arena B Dressing Rooms & (2) Arena Entry & Spectator Access

Date

August 27, 2025

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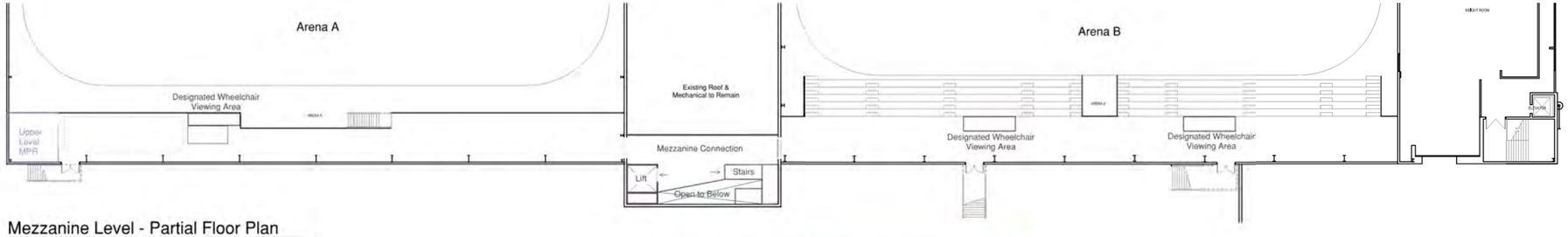
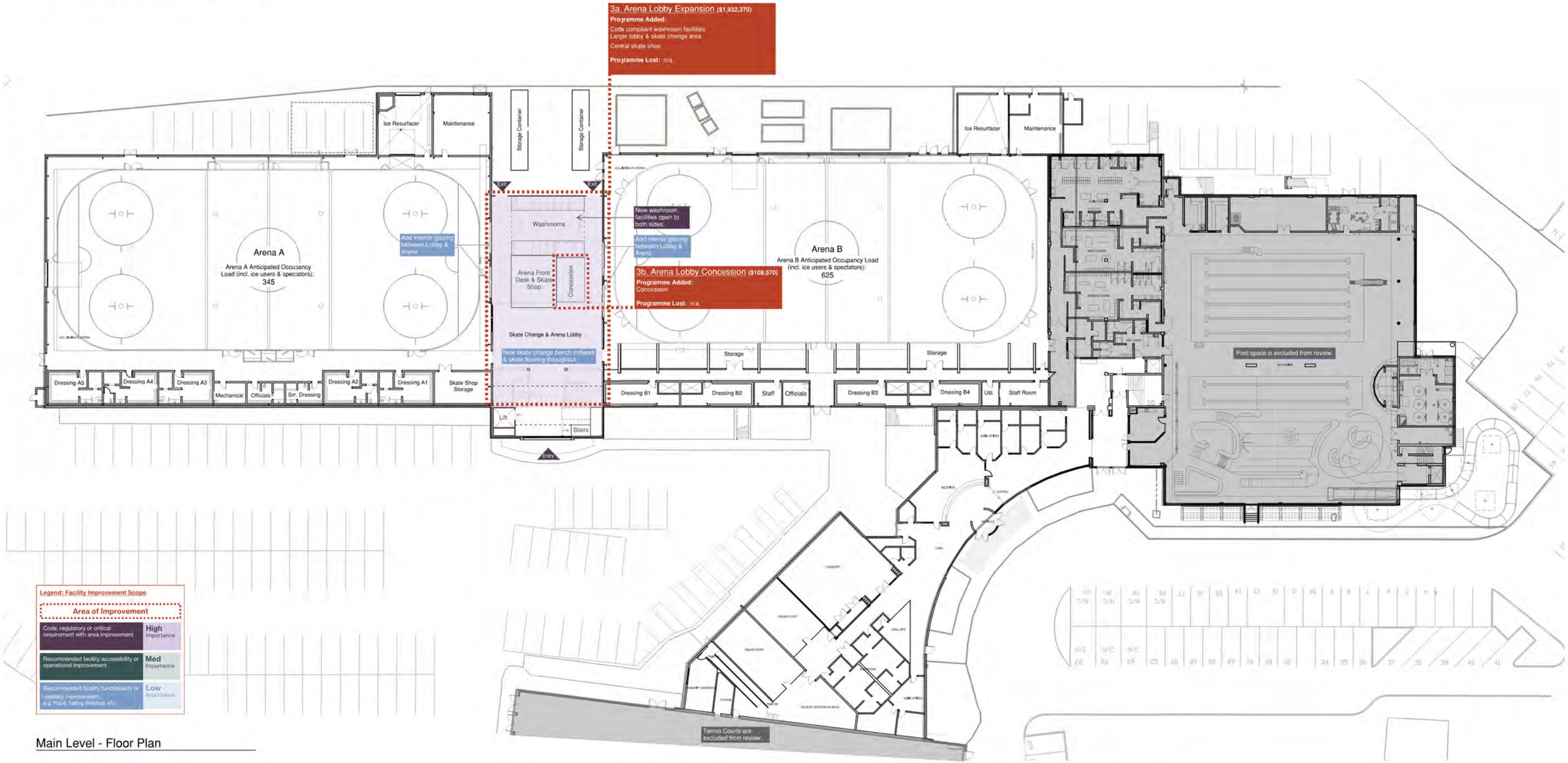


Mezzanine Level - Partial Floor Plan



Legend: Facility Improvement Scope

Area of Improvement	
Code, regulatory or critical requirement with area improvement	High Importance
Recommended facility accessibility or operational improvement	Med Importance
Recommended facility functionality or usability improvement. e.g. Paint, failing finishes, etc.	Low Importance

Main Level - Floor Plan

Project title

Panorama Recreation Center - Arena Improvement Study

Sheet title

Improvement Scopes of Work
(3a) Arena Lobby Expansion & (3b) Arena Lobby Concession

Date

August 27, 2025

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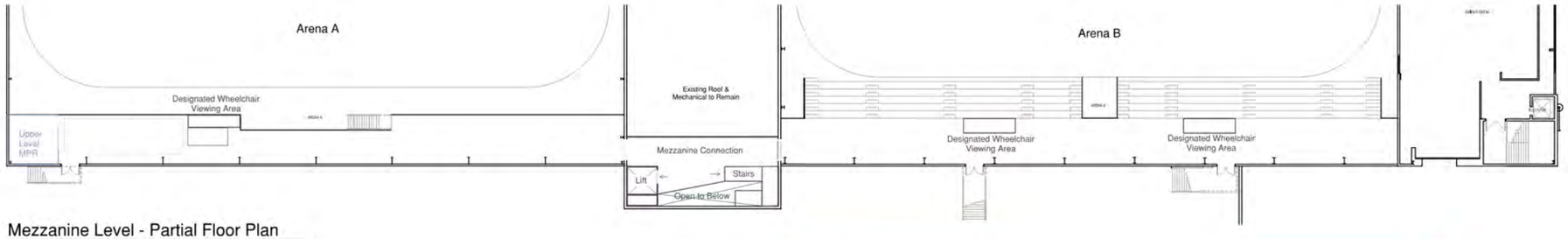

Mezzanine Level - Partial Floor Plan

3c. Arena Lobby Storage Expansion ($539,550)
Assumes (3a) Arena Lobby Expansion proceeds.
Programme Added:
Large indoor storage room
Administrative offices
Programme Lost: n/a

4. Junior Hockey Expansion ($836,220)
Programme Added:
Large dedicated junior hockey dressing room & office
Programme Lost: n/a

Ice Resurfacer
Maintenance
General Storage
Office
Main Mgmt
Arena Staff Open Office
Office
Arena Coord
Ext.
Junior Hockey Home Dressing Rm & Office
Ice Resurfacer
Maintenance
Arena A
Arena A Anticipated Occupancy Load (incl. ice users & spectators): 345
Washrooms
Arena Front Desk & Skate Shop
Concession
Skate Change & Arena Lobby
Arena B
Arena B Anticipated Occupancy Load (incl. ice users & spectators): 625
Pool space is excluded from review.
Dressing A5
Dressing A4
Dressing A3
Mechanical
Officials
Snr. Dressing
Dressing A2
Dressing A1
Skate Shop
Storage
Storage
Dressing B1
Dressing B2
Staff
Officials
Dressing B3
Dressing B4
Util.
Staff Room
Lift
Stairs
Entry
Exit Stair
Exit
Exit
L2 Egress Stair
Admin Offices
Reception
Control
South Entry Plaza
Entry
Vestibule
Lobby Gathering Space
Vestibule
Entry
Arena B L2 Egress w/ direct exiting to exterior
Provide new concrete surface & landscape to South Entry Plaza
Provide roll-able curbs for accessible parking stalls
Relocated data closet
Provide sprung wood flooring to match existing in Large Fitness MPR
Movable Partition
Large Fitness + Dance MPR
Small Fitness MPR
Provide secondary mid-height handrails both sides of ramp, including extensions to existing handrails.
Convertible Squash Court to remain
Small MPR
Stor.
Washrooms
MPR (Community Boardroom)
Racquet Sport Crush Space
Staff Room
Storage
Tennis Courts are excluded from review.
Remove existing interior/exterior walls to suit new layout. New sheet flooring throughout.
New gender neutral washroom facilities open to main lobby gathering space.
Remove existing interior walls to suit new layout. New sheet flooring throughout.

5. Main Facility Improvements ($1,795,380)
Progamme Added:
Interior link connection between Arena and Main facility
Lobby & Gathering Space
Improved Reception & Administrative Offices
Larger Community Boardroom
Flexible Multi-purpose Rooms
New entry vestibules
Programme Lost: n/a

Legend: Facility Improvement Scope

Area of Improvement	
Code, regulatory or critical requirement with area improvement	High Importance
Recommended facility accessibility or operational improvement	Med Importance
Recommended facility functionality or usability improvement, e.g. Paint, failing finishes, etc.	Low to particular

Main Level - Floor Plan

Project title
Panorama Recreation Center - Arena Improvement Study

Sheet title
Improvement Scopes of Work
(3c) Arena Lobby Storage Expansion, (4) Junior Hockey Expansion & (5) Main Facility Improvements

Date
August 27, 2025

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Cost Estimate: Excerpt

Refer to the following pages for an excerpt from the Cost Estimate, clarifying which individual areas correspond to the various improvement scopes of work. Cost estimates shown are net construction costs (Q4 2024) only and do not include any contingencies, escalation, or other project related costs.

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 $)		Scope
			m²	$/m²	$	
	Approximate Areas					
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
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	2
12	Dressing A1 (Accessible)	HIGH	62	6,048	377,400	
13	Dressing A2	HIGH	61	6,048	366,500	1a
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	(#2 - $200k) (#3a - $503k) ~~703,500~~	3a
18	Arena Front Desk & Skate Shop	HIGH	46	3,948	181,600	
19	Concession	HIGH	25	3,948	98,700	3b
20	Washrooms (new gender neutral) - Arena change area	HIGH	92	6,258	574,500	3a
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	3c
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	1b
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	2
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	5
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	4
	Sub-Total		**2,877**	**$3,769 /m²**	**$10,843,700**	

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 $)		
			m²	$/m²	$	
36	South Entry Plaza - hardscape	LOW	142	527	75,000	5
37	New window wall/Kawneer (approx. 16m length)	HIGH		allow	144,000	2
38	Repair existing wall (approx. 24m length)	HIGH		allow	108,000	1a
39	Add windows (approx. 11m length)	HIGH		allow	66,000	3a
40	Add glass guards (approx. 18m length) (ref. item #29)	LOW		allow	41,000	2
41	Add sprung wood flooring	-		allow	20,000	5
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	All
	TOTAL BUILDING COST (Q4 2024 $ Excluding Contingencies & all soft costs) (Rounded to nearest thousand $)		**2,877 m²**	**$4,606 /m²**	**$13,253,000**	

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, SEPTEMBER 18, 2025

SUBJECT **Proposed Peninsula Recreation Facility in Central Saanich**

ISSUE SUMMARY

To provide an analysis of the service delivery plans and budgets associated with the operation of community recreation spaces within the District of Central Saanich (DCS) Municipal Facility Redevelopment project. The proposal to add community recreation space in Central Saanich is aligned with recommendations in the Panorama Recreation Strategic Plan and the recently completed Sub-Regional Facility Needs Assessment.

BACKGROUND

Exploration into expanded recreation services in the southern communities of the peninsula is well established, supported by findings from the 2019 Central Saanich Needs Assessment and the 2022–2026 Panorama Recreation Strategic Plan. For instance, action item A3 of the Strategic Plan states, *"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."* On November 23, 2023, the Peninsula Recreation Commission (PRC) directed staff to work with consultants to conduct a Sub-Regional Recreation Facility Needs Assessment (FNA) through 2024 and 2025. The FNA was recently completed, with results presented to the PRC at its August 28, 2025 meeting.

In Spring 2024, (DCS) staff initiated discussions with the PRC to consider a potential partnership. These conversations focused on assessing the feasibility of incorporating purpose-built recreation space into the redevelopment plans. At its June 27, 2024 meeting, the PRC rose from a closed session and reported: *"The Peninsula Recreation Commission supports exploring recreation facilities in the District of Central Saanich."* In October 2024, the PRC again rose from a closed meeting to report: *"That staff be directed to continue to explore recreation facilities with the District of Central Saanich as the District develops preliminary concept drawings and completes community engagement as part of the Civic Redevelopment project."* During Winter and Spring 2025, Panorama Recreation staff collaborated with DCS staff and architectural consultants on concept designs for the Civic Redevelopment Project.

PROPOSED PENINSULA RECREATION FACILITY IN CENTRAL SAANICH

Civic Redevelopment – District of Central Saanich

The DCS is currently exploring options for its Municipal Facility Redevelopment Project at two potential locations: the existing site on Mt. Newton X Road and a proposed site on Hovey Road. Only the Hovey Road site can support community recreation space which is further detailed in the: Central Saanich Civic Facility Concept Design Report (Appendix A). In total, 10,000 square feet of ground floor space is under consideration for community recreation, with municipal offices on the second floor and council chambers on the third floor. Parking—underground or surface—will be finalized during detailed design. The recreation area could include five or more rooms, designed for specific services or flexible multipurpose use.

Using current participation data, along with guidance from the 2022–2026 Panorama Recreation Strategic Plan and the FNA, Panorama Recreation staff identified several key programming amenities for the proposed recreation facility. The following recreation spaces were prioritized for inclusion at the Hovey Road site:

- weight room and fitness studio
- pottery/ceramics and other space dedicated to arts programming
- licensed after-school care
- multipurpose/multi-use space for general programming and camps
- reception, office, storage and maintenance/janitorial spaces

The inclusion of community recreation space in the DCS Municipal Facility Redevelopment Project responds to several priorities identified in the FNA. These include a multipurpose facility in Central Saanich, expanded fitness space, co-location of recreation with other community services, improved accessibility, and enhanced social gathering areas. In June and July 2025, the DCS presented three design concepts for community engagement. One concept at the Hovey Road site included recreation space, while the other two—one at Hovey Road and one at Mt. Newton X Road—did not. Community support during engagement was strong for the Hovey Road site containing community recreation space.

Service Delivery Analysis

The proposed facility could serve as a vibrant social hub, fostering community connection through multipurpose spaces and co-location with civic services. By integrating recreation with municipal functions, the project encourages cross-sector engagement and supports the development of inclusive, welcoming spaces for residents of all ages and backgrounds. The new purpose-built facility could allow Panorama Recreation to expand programming currently at capacity, particularly in pottery and fitness. These services, which are limited by space constraints at existing sites, could benefit from spaces that are specifically designed to support these programs.

As Panorama Recreation currently oversees bookings and maintenance for Centennial Park amenities, including the newly opened Multi-Sport Box, co-locating recreation services at Hovey Road could streamline operations and allow for regular on-site supervision by staff, improving efficiency and responsiveness across all adjacent facilities.

Promoting equity, inclusion, and access across all programs and services is a core strategy in the 2022–2026 Panorama Recreation Strategic Plan. Geographic equity remains a key concern for residents, particularly those living beyond a 10-minute drive from existing indoor recreation facilities. The proposed facility would improve access for residents in Brentwood Bay and Keating, who face documented travel barriers to Panorama Recreation Centre. While the Hovey Road site is only about eight minutes away from the Panorama Recreation Centre location, the Hovey Road site offers a shorter travel time from the Brentwood and Keating areas by both transit and personal vehicles thus supporting improved geographic equity in service delivery.

Co-location of Facilities

Including community recreation space within the redeveloped DCS municipal facility offers both economies of scale and strategic advantages compared to building a stand-alone recreation facility. A co-location model takes advantage of existing municipal infrastructure and land, which may result in significant cost and resource efficiencies. These efficiencies include:

- Elimination of land acquisition expenses
- Shared structural components (e.g., roofing and foundation systems)
- Integrated mechanical systems that reduce energy consumption, particularly through improved air handling and ground-floor cooling
- Operational synergies (e.g., security and janitorial services, etc.)

Beyond financial and operational efficiencies, co-location offers community engagement benefits. Residents visiting the municipal facility for civic services may be introduced to recreation programs they were previously unaware of, creating cross-marketing opportunities. The facility's proximity to Centennial Park also enables operational synergies, such as coordinated supervision, maintenance, and programming across multiple sites.

Further optimization of resources is anticipated through the relocation of existing programs currently delivered at the Central Saanich Cultural Centre in Brentwood Bay. Panorama Recreation offers group fitness classes, after-school care and camps at that site, which would be transitioned to the new facility at Hovey Road. This consolidation would eliminate duplication of services, reduce lease and maintenance costs, and improve operational efficiency by centralizing staffing and programming in a purpose-built space with additional resources including reception and supervisory staff. An overview of anticipated annual operating revenues and expenditures associated with the proposed facility is available in Appendix B.

Challenges may also exist in co-locating a community recreation facility within a larger municipal structure. These may include limitations in design flexibility due to shared building constraints, potential scheduling conflicts between civic and recreational uses, and the need for clear delineation of operational responsibilities and cost-sharing agreements between municipal and recreation service providers. Careful planning and collaboration during the detailed design phase will be essential to mitigate these challenges and ensure that the recreation spaces are functional, welcoming, and responsive to community needs.

Project Management and Procurement Plan

For a large-scale capital construction project involving both municipal and regional government agencies, a dual-agency project management approach should balance collaboration with clearly defined responsibilities. One option is to establish a joint governance committee to oversee shared infrastructure, construction coordination, site access, and parking. This would require a formal agreement outlining cost-sharing arrangements, project roles, and decision-making authority. A master schedule, unified communication plan, and joint risk register would help maintain alignment and minimize disruptions throughout the project lifecycle.

Should the PRC provide direction to proceed with a project in the DCS Civic Redevelopment, procurement for this project would be completed in partnership with the DCS. Through an agreed-upon process, Capital Regional District (CRD) staff would provide feedback and direction concerning the design features of the community recreation space while ensuring that the CRD policies and guidelines are adhered to. Given the dual-agency nature of the project, procurement planning will also need to account for shared infrastructure and coordination between municipal and regional components. The recreation component of the construction project would be overseen by the CRD. Further details on roles and responsibilities would be clarified as part of the negotiation process with the DCS and brought back to the PRC for approval.

Other Sub-Regional Opportunities for the Provision of Recreation Space

While alternative options to improve recreation access on the southern peninsula may exist, their feasibility and effectiveness remain uncertain. Further analysis at this stage would risk delaying delivery of a Strategic Plan priority and could compromise PRC's ability to partner on a project already underway, without assurance of a better outcome. High-level analysis and risks of potential alternatives include seeking:

- Rent/lease existing facility spaces - For example, warehouse or industrial buildings in the Keating area may offer sufficient square footage to accommodate recreation uses such as weight rooms. However, finding a space that meets key requirements such as adequate ventilation, natural lighting, and a welcoming atmosphere, may be challenging. Additionally, this option may involve land use complications or building code upgrade requirements, which could make it administratively complex and costly. These may include zoning restrictions, permitting delays, and the need for significant renovations to meet safety and accessibility standards.

- Renovate or add to existing community facilities - Panorama Recreation currently operates programs at the Central Saanich Cultural Centre and the Centennial Park Fieldhouse under lease agreements with the DCS. In their current condition, these facilities do not adequately meet the recreation needs of southern peninsula residents. However, further exploration may be warranted to assess the potential for upgrades or additions. Since both facilities are located on District-owned land, any changes would require additional discussions around ownership, lease terms, and long-term use.

- Acquire land and build a new stand-alone recreation facility - acquiring land in an appropriately zoned area within the DCS is a possible avenue which requires further exploration. Additional factors to consider here may include land acquisition costs, utility servicing costs, parking availability and location relative to residents experiencing distance/travel barriers. This potential is further explored in the Financial Considerations below. It is important to note that staff did not find an appropriately zoned land in the current market, rather, staff are aware of some potential suitable properties.

Financial Considerations

Capital Cost Estimates

Adding recreation space to the Hovey Road site is projected to increase the base building cost by approximately $10.2 million, including design and consultant fees. With a 30% contingency applied by the DCS, the total capital investment is estimated at $13.3 million. An additional $3 million contingency is recommended to address potential parking requirements including the potential for additional costs associated with underground parking. Project management and other fees applicable to the PRC costing are estimated at $1.6 million. Further capital costs of approximately $330,000 will be required for initial equipment purchases to outfit a weight room, fitness studio, pottery studio and multipurpose spaces. The total capital costs associated with this proposal are approximately $18.2 million.

At the base building cost plus contingencies, without factoring the parking contingency, the cost for this facility is $1,330 per square foot. The DCS plans to build the facility to post disaster

construction standards. This generally increases the overall cost per square foot for construction purposes.

The following table compares the costs of the current proposal and a benchmark estimation for land acquisition and building a stand-alone community recreation centre of the same size and with the same service delivery options.

Table 1: Comparison of Costs between Current DCS Proposal and Construction of Stand-alone Recreation Facility

Cost Type	Current Proposal – Shared DCS Recreation Facility	Benchmark Estimate – Stand-alone DCS Recreation Facility
Land Acquisition Costs	$0	$2M (*see Note 1)
Utility Servicing Costs	$0	$0.2M
Parking	$3M (*see Note 2)	$2M (*see Note 3)
Total Building Cost	$13.3M	$11.75M (*see Note 4)
Project Management Fees	$1.6M	$0 (included in total building cost)
Startup Equipment Costs	$0.33M	$0.33M
Total Estimated Capital Cost	$18.23M	$16.28M
Estimated Requisition Impact ($/household/year)	$92.94	$83.00

Table 1 Notes
1. Estimate is based on high-level review of potentially available parcels in the Keating area. Sites are not actively in the market and further investigation to validate estimates would be required.
2. Estimate is based on discussions with DCS staff and the potential for sharing costs of underground parking needed to meet requirements at the Hovey Road site.
3. Estimate based on surface parking with 200 spaces.
4. Estimate based on the average cost per square foot of similar recreation construction projects as outlined in Appendix C: $1,175 per square foot. This average cost per square foot includes design, consultant and project management costs.
5. Annual per household cost of debt servicing calculated bases on a 15-year amortization period at 4.5%. Estimates on requisition impact are for reference only. The actual requisition impact may vary and is dependent of other factors, such as increase in folio numbers in the service area.

Capital Borrowing and Debt Servicing

To finance this capital investment, borrowing will be required. At a 4.5% interest rate over 15 years, debt servicing on a $18.2 million loan would add an annual expense of approximately $1.8 million to Panorama Recreation's operating budget, resulting in a 30.1% increase in requisition in the first-year debt servicing is required. The annual debt servicing will equate to approximately $93 per household per year. A 30-year amortization would reduce the annual debt servicing cost to approximately $1.07 million, increasing the requisition by approximately 20% in the first year of debt servicing. The additional financing costs for debt servicing over 30 years (versus 15 years) equate to $12.2 million or approximately $61 per household annually.

Operating Budget Estimates

Projected revenues for the new facility are estimated at $902,000, with expenses projected at $873,000, resulting in a modest net operating income of $29,000 before debt servicing. The majority of expenses are attributed to staffing, including the addition of approximately 6.5 full-time equivalents positions, such as auxiliary staff, to support operations and lead resident programming.

Revenue projections are based on a 10% increase in admissions and pass sales, and a 15% increase in registered fitness program revenues. These estimates are informed by participation growth trends at the Greenglade Community Centre, current waitlists for fitness programs, and historical increases used in annual budget development. The new facility is expected to attract both existing and new patrons. While some redistribution from Panorama Recreation Centre may help reduce crowding, particularly in the weight room, it will not contribute to new revenue generation.

Efficiencies may be achieved by reallocating existing resources within the Panorama Recreation operating budget. This includes approximately $50,000 in maintenance wages currently allocated to Centennial Park amenities, and $40,000 in lease and operating costs associated with the Central Saanich Cultural Centre. Programs currently delivered at the Brentwood Bay site, such as group fitness, after-school care, and camps, would be consolidated at the new Hovey Road facility, reducing duplication and optimizing resource use. The internal reallocations have not been included in the financial projections presented in this report.

Legal Implications

If capital borrowing were required to fund the CRD's capital costs (be it for a partnership with DCS' Civic Redevelopment or for constructing a stand-alone facility in an alternative location), a loan authorization would need to be adopted. A loan authorization requires participating area approval, which can be done by unanimous consent of the municipal participants; by way of alternative approval process, which requires no more than 10% of electors to not be opposed; or by way of referendum (also called elector assent). If participants approve, the next step is approval from the Inspector of Municipalities. As a restriction on capital borrowing, the borrowing bylaw must set out the amount, the term, and the purpose of the borrowing. It must be tied to CRD ownership or long-term interest in the property being constructed.

Regarding structuring agreements, typically a memorandum of understanding is entered into between the parties to a joint construction project setting out mutual responsibilities and interests, working towards a head-of-terms or functional or design specification for the work. This is then used to determine the project delivery and procurement method, and finally the contribution and decision-making responsibility of each party to the funding agreement. DCS has provided a preliminary term sheet (Appendix D) which will help inform the negotiation process should PRC provide direction to proceed with the project.

Ownership Considerations

Further planning and coordination between agencies are required to clarify facility ownership, define responsibilities, and establish long-term operational arrangements. Several options are being considered that support a collaborative, shared-use model. To borrow for the CRD's

contribution to capital, the CRD must have an ownership interest in the facility. This could be done by way of strata, air space parcel, tenants-in-common, long-term lease, or other methods suitable to secure an ownership right and permit capital borrowing. Should the PRC provide direction to continue with this project, further analysis will be required to determine the most effective path for ownership and financing regulations.

Climate and Environmental Considerations

The CRD has established an internal Green Building Policy that ensures new construction and major renovations are low carbon, use energy and water efficiently, minimize waste and utilize green infrastructure. If the new Panorama Recreation Facility in Central Saanich will be owned by the CRD, it will be required to meet Step 4 of the BC Energy Step Code, including stringent limits on greenhouse gas intensity thermal energy demand intensity and total energy use intensity. The policy also mandates a number of other sustainability requirements, and includes optional pathways for enhanced climate leadership, such as LEED or WELL certifications. Confirmation of specific equipment and building design requirements will be confirmed following confirmation of the preferred ownership model as part of the detailed design process should Commission provide direction to proceed.

NEXT STEPS

Following the discussion of this report, staff will prepare a recommendation for the PRC's consideration, to be presented at a special meeting on October 2, 2025.

Pending approval from the PRC, DCS Council and the CRD Board, detailed design work for the proposed recreation spaces at the Hovey Road site is proposed to begin in late Fall 2025. If supported, the PRC and Panorama Recreation will incorporate estimated costs into an amendment to the CRD's provisional five-year capital budget for Board consideration. Preparation for the approval of borrowing to finance this project will follow in the Fall of 2025. Design development and procurement processes are expected to proceed through Spring/Summer 2026, with construction targeted to begin in Fall 2026.

CONCLUSION

The Peninsula Recreation Commission (PRC) has been exploring expanded recreation services in Central Saanich, supported by recommendations in the 2022 Panorama Recreation Strategic Plan and by the recently completed Sub-Regional Facility Needs Assessment. Staff collaborated with the District of Central Saanich (DCS) to evaluate the feasibility of including recreation space within the proposed Civic Redevelopment Project at the Hovey Road site. The proposed recreation space totals approximately 10,000 square feet with flexible and adaptable space options to meet current and future participation demands in the community. Staff recommend proceeding with detailed design work for the recreation component, contingent on the PRC and the DCS's Council approval. If supported, the project will be incorporated into the Capital Regional District's provisional five-year capital budget, with construction targeted to begin in Fall 2026.

RECOMMENDATION

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

Submitted by:	Steve Meikle, M.A., Senior Manager, Panorama Recreation
Concurrence:	Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer & General Manager, Finance & Technology
Concurrence	Kristen Morley, J.D., Corporate Officer & General Manager, Corporate Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Central Saanich Civic Facility Concept Design Report (June 27, 2025)
Appendix B: Operating Budget Summary for District of Central Saanich Municipal Facility Community Recreation Spaces (September 2025)
Appendix C: Comparable Recreation Construction Projects in BC since 2022 (September 2025)
Appendix D: Draft Term Sheet from District of Central Saanich (September 2025)

APPENDIX A

Central Saanich Civic Facility
Concept Design Report

June 27, 2025

Table of Contents

Introduction

Background

The District of Central Saanich is undertaking a pivotal project to develop a new Civic Facility to serve as a hub for municipal offices, fire and police services with an option to also potentially include recreation amenities. For this stage of the project, the District has asked the consultant team to generate three conceptual building design options accross two potential sites.

As requested by the District, the three options have been designed to be equivalent except for those aspects that are unique to site or program.

Options 1 + 2, located at the Hovey Road site are essentially the same in terms of siting, footprint, parking (surface and underground), location of main entrance, exterior expression, plus building system approach. In addition, the design of the fire and police department spaces are the same for both options. The difference being that in Option 1 the municipal departments are located on the first floor with the council chamber on level 2, whereas in Option 2 the recreation programming is located on level 1, municipal programming on level 2 and council chambers on level 3.

For Option 3, located at Mount Newton Cross Road, the different site considerations have resulted in a differently shaped building from Options 1 + 2, however the same approach has been taken for the arrangement of building program, exterior expression and building system design. The differences come from the requirement to building the new Civic building while keeping the existing operational and then selling off roughly half of the site for future development. This has resulted in a different floorplan shape, but all building systems will be comparable, how public and staff navigate between space follow the same approach to Options 1 + 2 and despite the different massing, can have the same exterior expression.

Common to all options

- Underground parking required for all options
- Energy Performance Targets (LEED Silver, BC Energy Step Code, Step 2 or 3) required for all options
- Accessibility Targets same for all options
- Construction Approach (overall systems approach same for all options)
- Exterior Envelope (Walls, windows, doors same for all options)
- Interior Assemblies and Finishes same for all options

Two Sites, Three Options

Council defined the 3 following options to be explored in this phase of the project

Site 1 :

Hovey Road

Option 1
- 2 Storey
- Civic facility program (Municpal, Fire, Police)
- Surface and underground parking

Option 2
- 3 Storey
- Civic facility PLUS 1000m² dry floor recreation
- Surface and underground parking as required
- Additional parking as required for recreation program

Site 2 :

1903 Mt. Newton Cross Rd

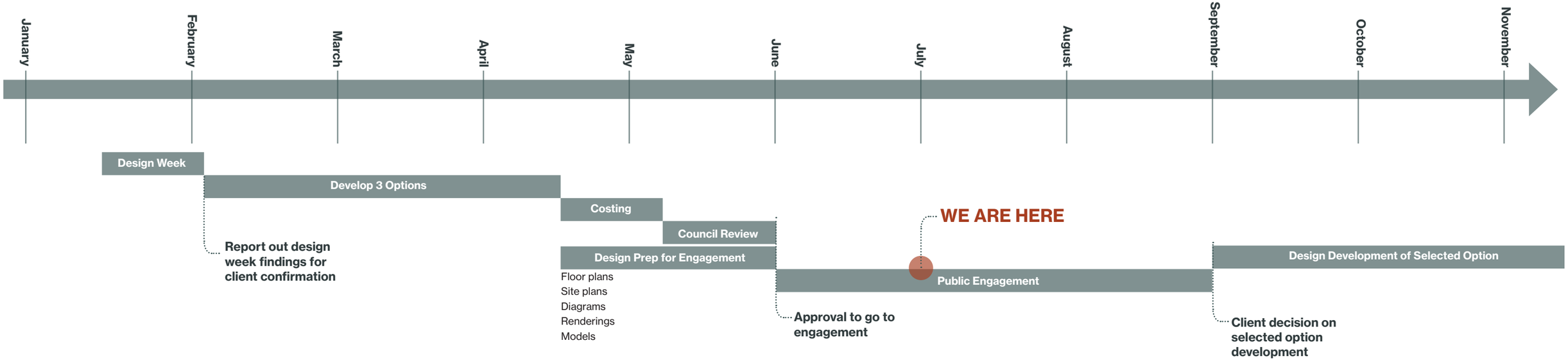
Option 3
- 2 Storey
- Civic facility program (Muncipal, Fire, Police)
- Locate parking at ‘rear’ of site to permit continuous operation and future development of ‘front’ corner property
- Site has +/- 2m slope allowing for potentially less excavation for underground parking
- Involves subdividing existing site into two separate properties and eventual sale of East property for private development.
- Requires an approach to construction that will allow current civic facility to continue to operate at existing location while new facility is being built on adjacent site
- Costing will capture portion of new internal road.

General Project Process

Overview

Following on a design sprint process where hcma worked from the Central Saanich District offices for a week, engaging directly with stakeholder groups, the consultant team has developed three schematic design concepts to be submitted for high-level costing. Costing results will be used in a Staff Report to be submitted to Central Saanich Council for review and approval to proceed to public engagment in June.

Overall Project Schedule



Building Design

Architectural

The following are the assumptions being used for concept design pricing of the three options.

Exterior Materials

- Walls to be clad with metal and/or cementitious panels on thermally broken insulated walls. Energy modelling and building envelop analysis will determine final composition and detailing.
- High performance aluminum windows with a combination of 'punched' windows set within insulated walls in most areas plus larger areas of curtain wall windows are the main entrance and other featured locations.
- Roofs to be low slope (flat), with access as needed for rooftop equipment.

Interior Partitions

- Typical areas will have wood stud partitions with acoustic insulation and painted drywall finish to achieve acoustic and fire ratings, as necessary
- Glazed partitions as needed to provide visual connections while maintaining acoustic and security separations (around lobby, council chambers, multipurpose rooms, meeting rooms and department separations)
- Wood paneling or slats will be included in the main lobby and council chambers.
- Concrete block partitions
  - Basement area of the police station for holding cells and associated spaces.
  - Main floor of fire station in the apparatus bays and support areas.

Floor Finishes

- Typical floors will be finished in sheet resilient flooring or carpet tile
- Entrance lobby will have polished concrete or porcelain tile
- Washrooms will have ceramic tiles
- The firehall apparatus bays and support areas will have polished concrete floors

Ceilings

- Typical ceilings will have suspended acoustic tiles, with drywall bulkheads where needed for routing of services and ceiling features
- The lobby and council chambers will have a premium finish, either exposed wood structure or suspended wood slats with acoustic absorbing material

Structural

Police and fire stations are required by the BC Building Code to meet post-disaster structural requirements. Although the municipal hall portion of the building and the possible recreation portion of the building are not required to meet the same post disaster structural level, it may end up being optimal to combine the full building structurally with all areas meeting post disaster structural levels rather than isolating the different areas. This will be confirmed during the Schematic Design (Phase 2) stage of the project, following the selection of the preferred option.

The building's structure will likely be a combination of concrete, steel and possibly mass timber in featured areas such as the entrance atrium and top floor columns and roof. The one level underground parking structure will be constructed on cast in place concrete, with the option of concrete sheer walls, elevator core and stair cores. Alternatively, it may prove beneficial to have the sheer walls built of steel. Final determination to follow in the schematic design stage through further design refinement including consideration of possible steel tariffs and other market considerations that a construction manager will be able to advise on. Upper-level columns above parking garage will likely be of steel or wood, with similar considerations during schematic design stage.

Mechanical

The building is being designed to meet the unique requirements of the different occupancy types and will be an energy efficient, robust and optimized to the District's capital and operational needs. Although the building houses emergency responders and will be designed to meet their needs during and after a disaster, it is understood that the building will not function as a gather space for the public in a disaster. The District's EOC will remain at the Firehall #1.

High Performance Building Design Objectives:

- Robust and resilient core M&E systems
- Exceptional building enclosure
- Ultra-high efficiency mechanical heating and cooling
- Focus on occupant wellness--> optimized indoor air quality
- Low-carbon performance--> electrified building
- Demonstrate leadership in sustainability

The mechanical and electrical systems will be designed to meet the following design and performance criteria:

- Optimal thermal comfort, ease of operation, system controllability, and noise privacy.
- Integration of mechanical systems with interior and architectural building expression.
- Sustainable features, including those for optimizing energy- and water-efficiency, to the extent practical for a modern commercial office building.
- Maintaining functionality and security for the Fire, Police and Municipal spaces.
- Optimize life-cycle ownership and operation cost by minimizing complexity, incorporating a plan for measurement and verification, and mitigating energy costs by including alternate energy source and technology options.

Special attention is required in the fire station areas as a result of the apparatus bays and support areas. From an energy perspective, the regular opening of the apparatus bay doors results in significant heat loss. As a result, the apparatus bays will be semi-isolated from the rest of the building through insulated assemblies and airtight doors and the apparatus bays will be semi-heated spaces.

From an occupant health perspective, a vehicle exhaust system will be included for improved firefighter health, as well as additional care taken in the air quality of decontamination and gear storage areas.

The building will be sprinklered throughout.

Cooling to be provided in commonly occupied spaces.

Building Design

Electrical

Backup power generation will be provided to the building for key operations specific devices, some lighting, and selected mechanical equipment. The loads will be confirmed during detailed design. In general, the backup power distribution will provide power to a panel in each of the civic centre, police station, and fire department to cover strategic loads within these areas.

IT and Security systems will be designed to the District standards.

Although on-site solar power generation is not included in the project, provision can be provided for future installation. The large rooftop and limited shading at both sites would make this a viable option should the District pursue in the future as technology advancements mean that photo voltaic systems are become more and more financially viable.

Electric Vehicle charging stations will be provided for the site. Preliminarily these will be provided for level 2 x 40A chargers from a dedicated panel 200A three phase panel, located in a convenient location near the parking space. During further design this may be expanded to suit the site's needs

LED fixtures shall be used for all lighting on the project.

Civil

The civil servicing calculations have been undertaken conservatively due to limited existing utility capacity information available. Frontage improvements are focussed on accommodating all modes of travel, implementing the District's proposed facilities from Council-endorsed plans. The design seeks to enhance the infiltration, retention and storage of rainwater.

Hovey Road Site

- Without a sanitary system model or upstream inputs, existing excess capacity cannot be predicted, although the added demand likely represents less than 1% of the existing 400mm diameter asbestos cement (AC) sewer main's full pipe flow. Upgrades are not anticipated to be required at this stage but should be confirmed with modeling as design progresses.
- Given the anticipated fire flow demands of the Hovey Road site, upsizing of the existing water main along Hovey Road is almost certainly required (approx. 260m). It is highly likely that upstream water mains may also need to be upsized as a result; this will need to be confirmed in further design stages with water modeling or input from the District's Water Master Plan. It should be assumed that an additional hydrant is required to service the Hover Road site, although this should be confirmed in further stages of design.
- A combination of on-site infiltration / retention capacity and storage capacity is required to meet provisions in the District's Surface Water Management Bylaw No. 1606.
- A new crosswalk on the north side of the Hovey Road and Wallace Drive intersection creates a safe and direct connection between the new civic facility and Centennial Park.
- Curb extensions will enhance pedestrian refuge space and visually narrow the road width while reducing crossing distance. Rectangular Rapid Flashing Beacons (RRFBs) should be included at this location for costing purposes, although further analysis should be conducted at a later design stage to confirm applicability.
- Active transportation facilities along the Wallace Drive frontage provide safe "All Ages and Abilities" connectivity, including separated bike lanes and wide sidewalks.
- Future improvements on the west side of Wallace Drive include a pedestrian pathway (identified in the Central Saanich Active Transportation Plan), as well as formalized on-street
- parking and parking-protected bicycle lanes.
- Pedestrian and bicycle connectivity to the Hovey Site from Wallace Drive is achieved through the entry and community plaza spaces. However, for conservative costing purposes, a 1.8m-2.5m separated sidewalk could be considered if a future connection is desired along Hovey Road (the Active Transportation Plan identifies a future roadside pedestrian facility).
- If possible, conversations should be initiated with BC Transit in future to relocate the existing northbound bus stop along Wallace Drive to north of Hovey Road, enabling better access to the site and Centennial Park.

Mount Newton Cross Road Site

- Without a sanitary system model or upstream inputs existing excess capacity cannot be predicted, although the added demand likely represents less than 2% of the existing 200mm diameter vitrified clay (VC) sewer main's full pipe flow. Capacity upgrades are not anticipated to be required at this stage but should be confirmed with modeling as design progresses.
- Existing water infrastructure in the area consists of 200mm AC water main along Mt Newton Cross Road. No upgrades are anticipated at this stage resulting from redevelopment demand; this should be confirmed with modeling at a later date.
- It should be assumed for costing purposes that an additional hydrant is required to service the site, although this should be confirmed in further stages of design.
- A combination of on-site infiltration / retention capacity and storage capacity is required to meet provisions in the District's Surface Water Management Bylaw No. 1606. A stormwater detention tank will be required due to the tight site. Placement of the storm tank should be determined at a later design stage, accounting for existing site drainage primarily flowing north to south.
- Active transportation facilities along the Mt Newton Cross Road frontage will provide safe "All Ages and Abilities" connectivity, including separated bike lanes and wide sidewalks in alignment with the District's Saanichton Village Design Plan. These should be raised at the entrances for emergency vehicles and at the fire hall apron, to emphasize vulnerable road user presence.
- The Mt Newton Cross Road / Wallace Drive intersection is envisioned as compact on the southeast corner, with additional space achieved through the future removal of the eastbound channelized right turn lane. Curb extensions are proposed here to narrow vehicle lanes, aligning with the Saanichton Village Design Plan.
- Active transportation facilities along Wallace Drive align with the District's Active Transportation Plan to prioritize All Ages and Abilities infrastructure, including sidewalks and physically protected uni-directional bike lanes.

Building Design

Landscape

Hovey Road Site

The conceptual landscape design for the Hovey Road site envisions a welcoming, ecologically grounded, and community-focused civic space that connects people to place.

- A new crosswalk on the north side of the Hovey Road and Wallace Drive intersection creates a safe and direct connection between the new civic facility and Centennial Park – an important community asset offering baseball fields, tennis courts, a playground, lawn bowling, picnic areas, and forest trail access. At the southwest corner of the site, an entry plaza welcomes visitors with a native plant garden and sculpted berms that rise up to ~1.5 metres along Wallace Drive. These landscaped landforms offer visual screening and a buffer from traffic noise, while creating a natural, immersive arrival experience.
- Within the garden, a small gathering node offers an intimate space framed by moss-covered boulders, rain gardens, and Garry Oak ecosystem plantings. A 3-metre-wide accessible trail that is graded to be 8% and includes a handrail. The path winds through the landscaped berm, linking the entry plaza to Wallace Drive and its north sidewalk.
- It is intended that future collaboration between the landscape architect and the WJOLELP (Tsartlip) and STÁUTW (Tsawout) First Nations will inform opportunities for cultural expression. Informal seating is offered on natural boulders and custom benches, designed with poured-in-place concrete bases and wood tops integrated into the berms.
- Along Wallace Drive, large-caliper street trees will create a shaded green edge that enhances the building's presence and softens the street. A 4.5-metre-wide boulevard is planted with a short-stemmed meadow mix, reflecting the area's agricultural heritage.
- Transitioning from the entry garden, visitors arrive at the Farm Heritage Plaza – an open-air space defined by long linear rows of plantings and canopy trees that offer moments for rest and gathering. Custom benches with Corten steel bases and cedar seating echo the rural-industrial character of the region.
- The Farm Heritage Plaza leads into a large community gathering plaza designed to accommodate food trucks, market stalls, public art, a monument or cenotaph, and ample seating. This space serves as a civic heart and flexible venue for public events.
- A row of medium-sized trees and low planting along the south property line preserves open views to existing boulevard trees and Centennial Park. Pedestrians can cross the bioswale via a defined connection that links directly to the tennis court entrance.
- A rollover curb with removable bollards at the plaza entry allows for occasional vehicle access during special events or vendor set-up, enhancing flexibility of use.
- A one-way drive along the south edge of the site includes four accessible parking stalls and designated drop-off and waiting spaces, providing convenient access for all users.
- Paving throughout the plaza will feature long, linear bands of unit pavers intersected by curvilinear bands of coloured concrete. These patterns will be informed by the building's architectural geometry, reinforcing spatial rhythm and visual interest.
- Pedestrian pathways link parking areas to the main entrance, with planting and a guardrail fence provided along the parkade ramp for safety and visual cohesion.
- A secure fence will separate the municipal staff parking lot from the public parking area, with a gated access point available for staff use if required.
- A private staff patio with tables and chairs offers an outdoor retreat for coffee breaks and lunches, tucked into the landscape for comfort and privacy

Hovey Rd Site

Mount Newton Cross Road Site

The Mount Newton site is quite limited in terms of site area for hard and soft landscape treatments. The north and west sides of the site will be taken up by surface parking areas and vehicle ramp down to the basement. The west and south sides of the site will be taken up by a new internal road, sidewalks and surface parking. The remainder of the site will be developed by a future development partner. It is recommended that the District develop a public realm concept design that can guide the improvements in the future through agreements and negotiations.

- A woonerf-style elevated crosswalk will create a continuous, curbless surface that visually and physically connects the building's lobby to the outdoor plaza. This shared surface will prioritize pedestrian movement while calming vehicle traffic, reinforcing the site's community-focused design intent.
- Street trees (6-8cm caliper size) in metal grates will be paired with integrated bench seating to provide shaded, comfortable rest areas along the pedestrian corridors. These tree-lined edges will enhance the walkability and human scale of the streetscape.
- Screening along the western edge of the site will incorporate dense planting and potential fencing or vertical elements to provide privacy and acoustic buffering for the adjacent police and fire department parking areas. This treatment will ensure operational zones remain discreet and protect neighbouring properties from disturbance.

Mt Newton X Rd Site

Post-Disaster Construction

The new civic building will be designed and built to post-disaster standards as requested by the District. At a minimum, the BC Building Code (BCBC) sets out requirements for structural aspects of buildings and classifies a building's importance factor as "Low" (buildings with low numbers of occupants), "Normal", "High" (community centres, schools), and "Post-Disaster" (fire, rescue and police stations). The importance factor impacts lateral and vertical loads differently and independently for Earthquake, Wind and Snow. Following the requirements of the BCBC, only the police and fire department areas of the building are required to meet post-disaster and if recreation is included in the Hovey Road option, then that portion of the building will be built to a high importance factor.

From a mechanical perspective the plumbing systems will be designed to be operational but contingent on connections to services such as water and sewer surviving a significant seismic event. No provisions such as water treatment or sewage storage or treatment has been considered. Limited heating or cooling capacity will be provided following a significant seismic event and will depend partly on the size of emergency generator and size of fuel tank on site. Select critical areas such as server rooms could receive cooling, but it is anticipated that occupants would 'make do' with a building that is cooler or warmer than standard room temperatures. In the mild climate of Vancouver Island, this is typically considered an acceptable approach given that there is low likelihood of drastically low or high temperatures happening concurrently with a significant seismic event. The District can decide on this risk factor and additional redundancies for heating and cooling after a seismic event can be added. Other possible disaster scenarios to consider are wildfire events which can be addressed through changing of intake air filters as needed and lastly, in the southern Vancouver Island zone, high temperature events are become more common, and this can be addressed through higher cooling capacity in the mechanical systems.

For the electrical systems, the emergency power generation on site will ensure uninterrupted operation to select areas of the building. It is understood that the District will maintain the EOC at the Fire Station #1. With that in mind, it is anticipated that limited coverage for the municipal hall areas of the building for short periods of time, with only the police and fire department areas to run on an emergency generator following longer power outages. The consultant team will work with the district to refine which areas within police and fire departments (and municipal hall) need to be powered and for how long. This will then determine the size of the emergency generator (or generators) and the size of the fuel tank.

Post-Disaster : Single Building vs. Multiple Buildings

As noted previously, only the police and fire departments are required to meet post-disaster requirements of the Building Code. The consultant team has considered three options for combining a building with post-disaster and non-post-disaster areas and has determined that it would be most cost effective when considering both first construction costs and ongoing maintenance costs to join the building structurally instead of separating into independent areas.

The three options identified are:

1. Fully joined

The entire building is joined together with all areas structurally built to post-disaster standards. Although there would be additional cost with building a stand-alone municipal hall as post-disaster, there are structural efficiencies in combining this particular building as lateral forces can be shared across the entire building. Stair cores and sheer walls that restrict the horizontal movement of the building can be spread out evenly through the entire building, resulting in structural efficiencies. With the entire building meeting post-disaster standards, the exiting stairs in the municipal hall area can be used by both police and fire departments.

2. Seismic gap

The building would appear to be joined together but would be separated with a moveable joint running through the entire building, roughly 200-300mm wide between post-disaster and non-post-disaster areas. Each side of the seismic gap would move independently and therefore requires duplicate vertical (columns) and lateral resisting structure (sheer walls). Although the size of each sheer wall on the municipal hall (non-post-disaster) side may be smaller there would be more of them. Additionally, not all of the municipal hall areas could be designed as non-post disaster as the upper floors are located over police areas below. Therefore, a portion of the upper floor(s) of the municipal hall area would need to meet post-disaster standards in order to provide a second, safe exit from the second storey of the police station and in order to align the seismic gap vertically on all levels. Lastly, the full underground parking and basement areas would be designed to withstand the post-disaster loading. For the mechanical systems (plumbing, heating, fire suppression) the seismic gap results in costly flexible joints and/or duplication of vertical shafts on either side of the joint. Lastly, from a building expression point of view, roof overhangs would be more difficult (costly) to incorporate in a building with a seismic gap.

3. Independent buildings

The approach here would be to separate post-disaster and non-post disaster into wholly separate buildings. This would mean that the entire municipal hall could be built to non-post-disaster standards so there would be an apparent reduction in cost for some of the individual structural elements such as sheer walls and cores. However, this would be offset by the additional stairs (two in each building), sheer walls, heating and cooling systems and additional exterior walls.

In summary, due to the limited savings that may be possible by reducing the importance factor of the municipal hall portion of the building (with some being on the post-disaster side) and the added cost and complexity related to the seismic gap or multiple buildings, it is recommended by the consultant team that the building be designed as one building from a post-disaster lens.

Traffic and Parking

Traffic

BUNT Associates analyzed existing and future traffic patterns adjacent to the two sites and found that mitigation would not be necessary from a vehicle operations perspective. However, is noted that pedestrian infrastructure are likely required at both the Wallace Drive and Mt Newton Crossroad intersection as well as at Wallace Drive and Hovey Road intersection to address pedestrian safety.

Parking Demand

Building Program

The building program developed by the District outlines the parking requirements for each department for staff, fleet vehicles, visitors, and bicycles.

Municipal Hall	
Staff/Visitor	55
Accessible	2
Fleet - regular	4
Fleet - oversized	4
Total	65
Fire	
Staff/Visitor	14
Accessible	1
Fleet - regular	2
Fleet - oversized	3
Total	20
Police	
Staff	16
Visitor	5
Accessible	1
Fleet	15
Total	37
Grand Total	**122**
Recreation	
(Option 2 only)	TBD

Existing Parking Demand
To understand the parking demand of the municipal facility, BUNT Associates, the traffic consultant on the project, conducted a parking supply and demand assessment over the course of one week to evaluate existing conditions.

The existing municipal facility, which includes the Municipal Hall, Police Department, and Fire Department, currently provides 87 parking spaces. BUNT observed an average demand of 50 spaces, resulting in an average occupancy rate of approximately 57 percent. Based on this analysis, Bunt considers the existing supply of 87 spaces to be sufficient to accommodate the future parking needs of the municipal facility. Additional analysis may be necessary to look at peak demand times such as may occur during tax payment season.

Recreation Parking
BUNT has also conducted a preliminary analysis of potential parking needs that would be generated by adding a recreation component at the Hovey Site.

For recreation space, the current Central Saanich municipal by-law requires a rate of 2 parking stalls per 10m^2 of gross floor area, therefore the addition of a 10,000 square foot (1000 m^2) recreation component would result in a requirement for 200 additional parking stalls.

The addition of 200 stalls to the 122 stalls called for by the building program would result in a need for a total of 322 stalls. The maximum number of stalls that can be accomodated as surface parking on the Hovey site is approximately 100 stalls and this would therefore result in a need to accomodate an additional 222 stalls by either providing underground parking and/or finding an accepatble off-site solution. However, based on their preliminary analysis, BUNT suggests that 34 additional stalls for the type of recreation component currently being contemplated would likely be sufficient. BUNT also notes that a case could be made to reasonably expect that some overflow parking be accomodated across Wallace Drive adjacent to Centennial Park at peak periods.

Surface Parking Capacity
The three design options presented in this report provide a mix of surface and underground parking, depending on what the site and potential underground area can accomodate. For all design options there are parking options to be confirmed. There is the question of how much, if any, underground parking should be built since underground parking is typically more costly than surface parking. With that said, the Mt. Newton site has a natural grade slope of approximately 4m from the north to south of the site and it may prove cost effective to build underground parking by taking advantage of the existing natural grade specific to this site.

Option 1A
Includes Underground Parking
(Hovey Road – Municipal Hall, Police and Fire)

There are roughly 82 surface parking stalls, plus an additional 34 underground for police for a total of 116 stalls on site. This falls short of the requirements by 6 parking stalls. We can work with the District to determine if there is a possible reduction in required parking or if the additional 6 stalls must be provided. These additional stalls could be located on the south side of the building where the designs show a public plaza space. Alternatively, it may be acceptable that the additional stalls are to be located across Wallace Drive along Centennial Park.

Option 1B
Surface Parking Only
(Hovey Road – Municipal Hall, Police and Fire)

There are roughly 100 surface parking stalls. This falls short of the requirements by 22 parking stalls. We can work with the District to determine if there is a possible reduction in required parking or if the additional 22 stalls must be provided. It may be acceptable that the additional stalls are to be located across Wallace Drive along Centennial Park.

Option 2A
Includes Underground Parking
(Hovey Road – Municipal Hall, Police, Fire and Recreation)

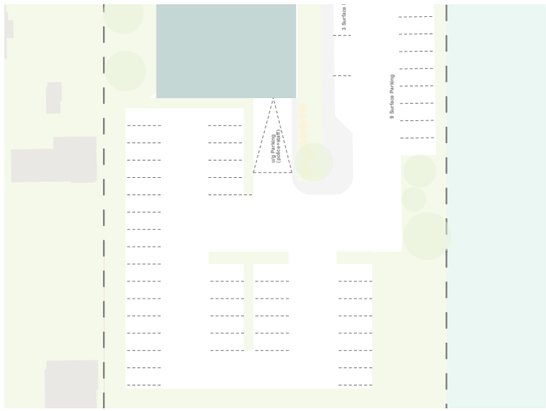
There are roughly 82 surface parking stalls, plus an additional 34 underground for police for a total of 116 stalls on site. This falls short of the requirements by 40 parking stalls if it is assume that 34 stalls would suffice for the recreation component. There is room to add an additional 22 surface parking stalls at the south of the building where site plans show a public plaza for a maximum total of 138 stalls on site (See Option 2B). This is still up to 26 stalls short of the required number of stalls if all police, fire, municipal hall and recreation parking is required at the same time. The parking requirements and how they are met when recreation is added to the building program will need to be discussed further should this be the favoured option. There may be opportunities to look in detail at different peak times for different program areas and there may also be options to provide overflow parking across Wallace Drive along Centennial Park.

Option 2B
Surface Parking Only
(Hovey Road – Municipal Hall, Police, Fire and Recreation)

Same as Option 1B except there is a need for additional parking for recreation as noted in Option 2A.

Option 3
(Mt. Newton – Municipal Hall, Police and Fire)

There are roughly 70 surface parking stalls, plus an additional 23 underground for police for a total of 93 stalls on site. This falls short of the requirements by 19 parking stalls. We can work with the District to determine if there is a possible reduction in required parking or if the additional 19 stalls must be provided. There is an option to increase the size of the property to the south side of the building to provide for these stalls and in fact there appears to be room for up to 25 additional stalls. We can work with the District to find the optimum number of parking stalls versus land value should this become the preferred option.



Potential additional surface parking at South of Mt Newton Site

Costing

The costing is based on the drawings and reports prepared by the design consultants as summarized in this report and in appendices. The base building assumptions are the same across all options, with differences coming from factors associated with the two different sites, building program and parking. There were several revisions made to reduce and refine the costing and further analysis is required by the District to compare the pricing of these options with other options being explored.

A design contingency has been included within this report with the understanding that the District is carrying an overall contingency.

The cost per unit area is relatively high in this report and we understand that the District may engage another cost consultant for a comparative analysis using the same design drawings. This is a common approach taken with other municipal clients and is sometimes completed by a construction manager or a cost consultant.

The costing exercise of the various options is extremely helpful in comparing the budget implications of the options being considered by the District. To that end, below are a few of they key points to look at when reviewing the costing report to help in understanding the differences.

The estimated construction cost of the project may be summarized as follows:

Description	Option 1A Hovey 2-Storey $	Option 1B Hovey 2-Storey Op 1A with UG Parking Removed and Max Surface Parking $	Option 2A Hovey 3-Storey $	Option 2B Hovey 3-Storey Op 2A with UG Parking Removed and Max Surface Parking $	Option 3 Mt Newton 2-Storey $
A. Construction					
A1 Base Building	26,131,500	22,686,400	32,062,100	28,829,800	24,330,200
A2 Interior Fit-out	16,162,100	15,243,200	19,410,100	18,491,200	16,060,100
A3 Site Development	5,070,200	5,088,600	5,039,300	5,077,100	2,620,800
NET CONSTRUCTION COST	**$47,363,800**	**$43,018,200**	**$56,511,500**	**$52,398,100**	**$43,011,100**
B. Contingencies					
B1 Design Contingency (12%)	5,683,700	5,162,200	6,781,400	6,287,800	5,161,300
TOTAL CONSTRUCTION COST	**$53,047,500**	**$48,180,400**	**$63,292,900**	**$58,685,900**	**$48,172,400**
Gross Floor Area (m²)	*3,801 m²*	*3,801 m²*	*5,060 m²*	*5,060 m²*	*3,801 m²*
Unit Net Construction Cost ($/m²)	*$12,461/m²*	*$11,318/m²*	*$11,168/m²*	*$10,355/m²*	*$11,316/m²*
Unit Total Construction Cost ($/m²)	*$13,956/m²*	*$12,676/m²*	*$12,508/m²*	*$11,598/m²*	*$12,674/m²*

Notes on costing

Note 1
The building cost for Option 1A and Option 3 (same program, different site) are slightly different due to building geometry and level of design development at this stage. They should be considered the 'same' for decision making purposes.

Note 2
The increase in base building cost for adding recreation (Option 2A over Options 1A) is roughly $6m plus an additional $3.2m for interior fit out for a total of $9.2m before contingencies. A detailed analysis of cost sharing for the additional space would need to be completed in a later stage of the design process.

Note 3
The difference between 1A and 1B of $4.4M is due to the cost of underground parking. There is a minimal increase in site development costs for relocating the underground spaces to surface parking.

Note 4
The site development cost for Option 3 is lower due to smaller site and less street frontage.

Architectural Drawings + Renderings

Option 2A

Hovey Road Site
3 Storey
Includes Recreation Program
Landscaped Plaza at South West
Includes Underground Parking

Site Plan

- FIRE HALL
- MUNICIPAL SERVICES
- POLICE
- RECREATION

North

Option 2B

Hovey Road Site
3 Storey
Includes Recreation Program
Surface Parking instead of Plaza at South West
No Underground Parking

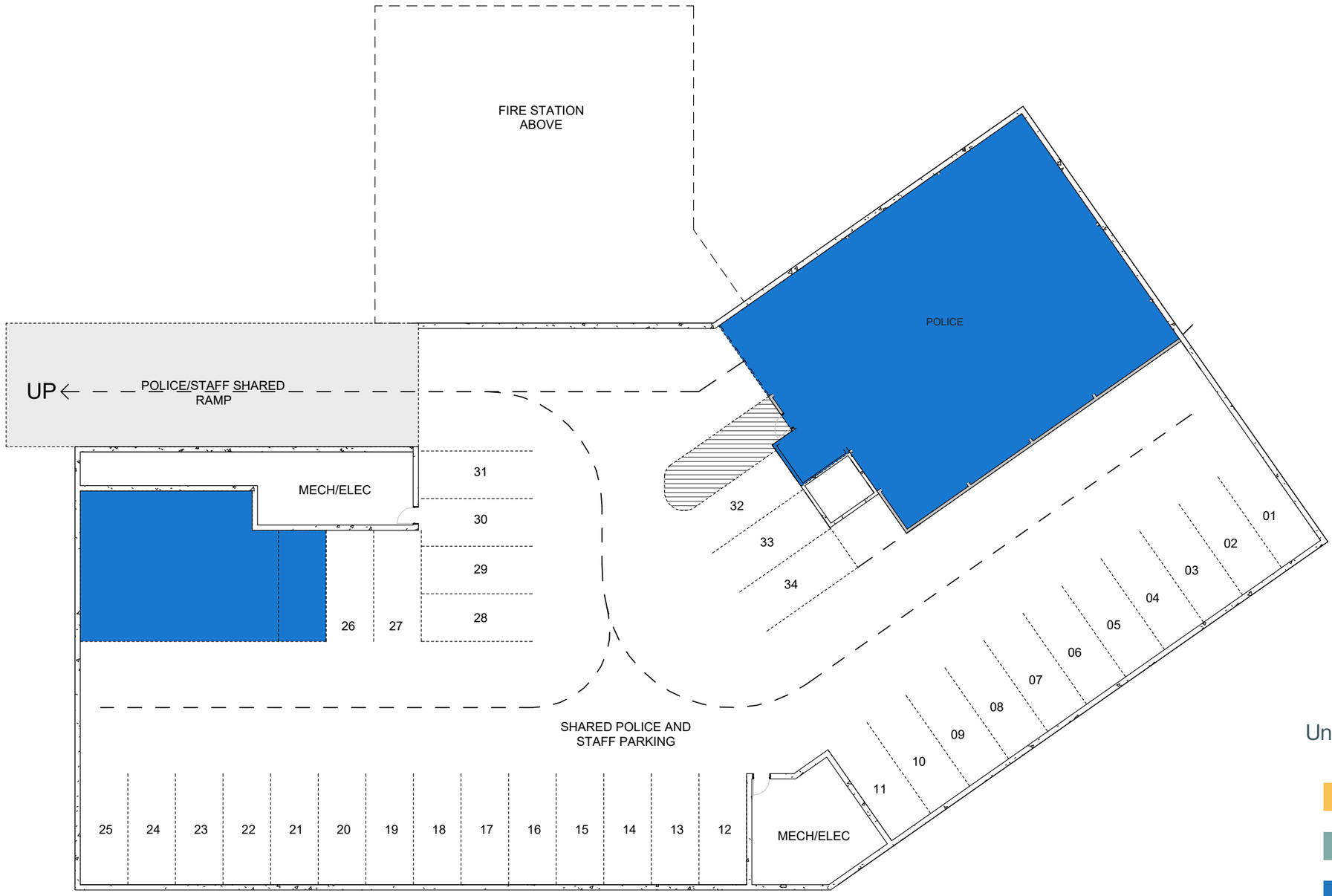
Site Plan

- FIRE HALL
- MUNICIPAL SERVICES
- POLICE
- RECREATION

North

Option 2A only

Hovey Road Site
3 Storey
Includes Underground Parking
Includes Recreation Program



Underground Level - Option 2A Only

- FIRE HALL
- MUNICIPAL SERVICES
- POLICE
- RECREATION

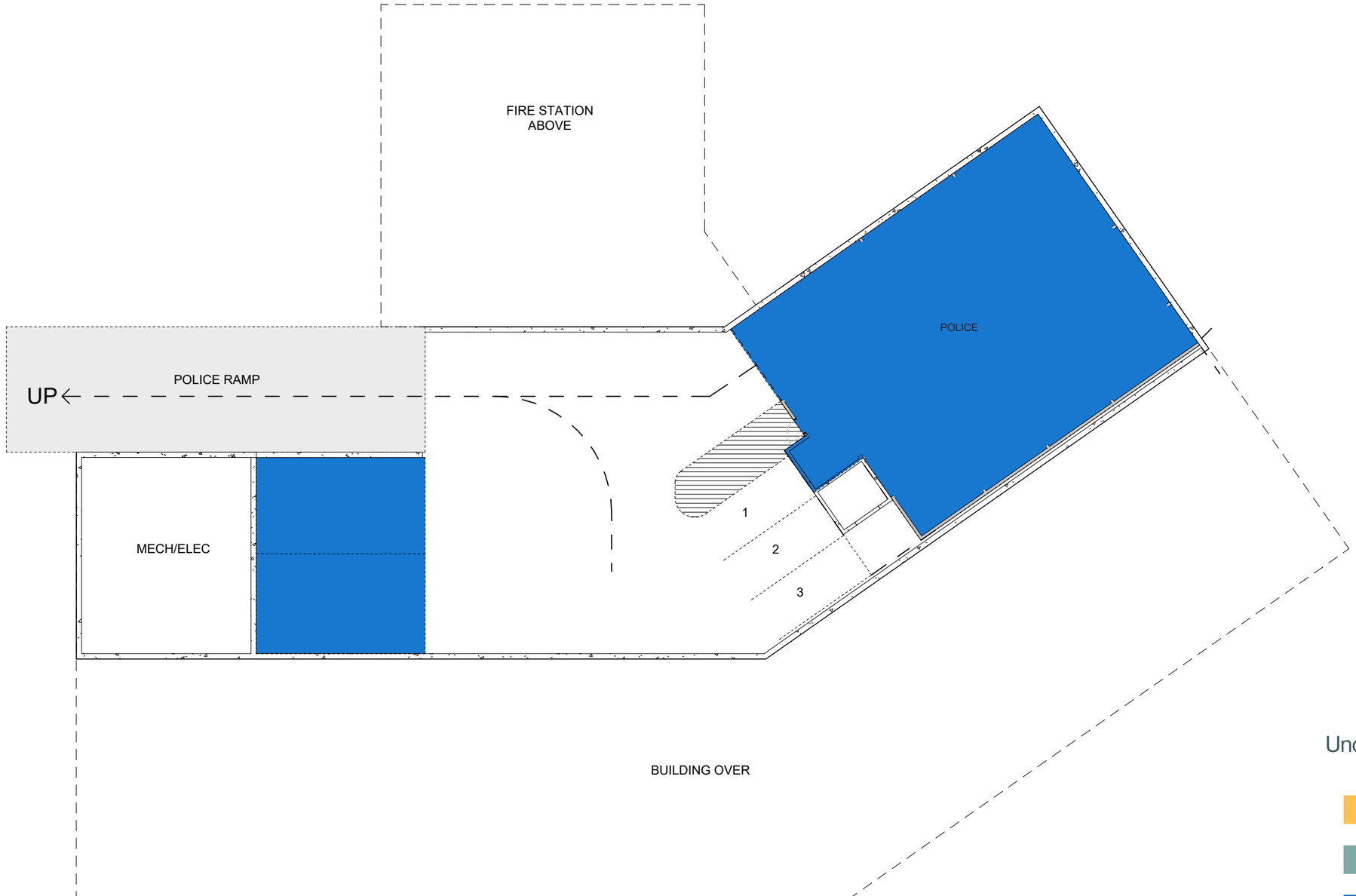
North

0 10 m

1:250

Option 2B only

Hovey Road Site
2 Storey
No Undergroud Parking
No Recreation Program



Underground Level - Option 2B Only

- FIRE HALL
- MUNICIPAL SERVICES
- POLICE
- RECREATION

North

0 10 m

1:250

Option 2A + 2B

Hovey Road Site
3 Storey
Includes Underground Parking
Includes Recreation Program

Level 1

- FIRE HALL
- MUNICIPAL SERVICES
- POLICE
- RECREATION

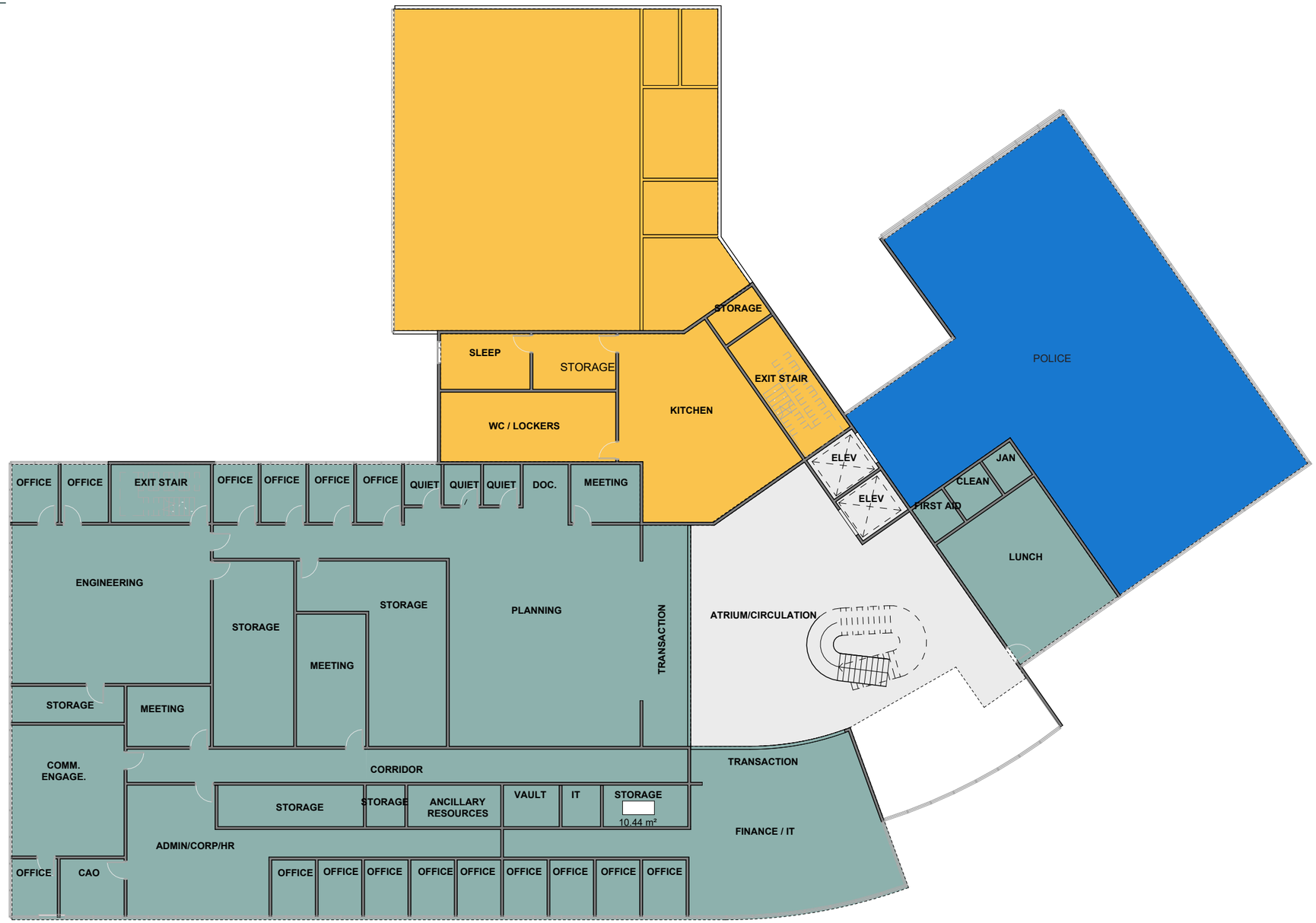
North

0 10 m

1:250

Option 2A + 2B

Hovey Road Site
3 Storey
Includes Underground Parking
Includes Recreation Program



Level 2

- FIRE HALL
- MUNICIPAL SERVICES
- POLICE
- RECREATION

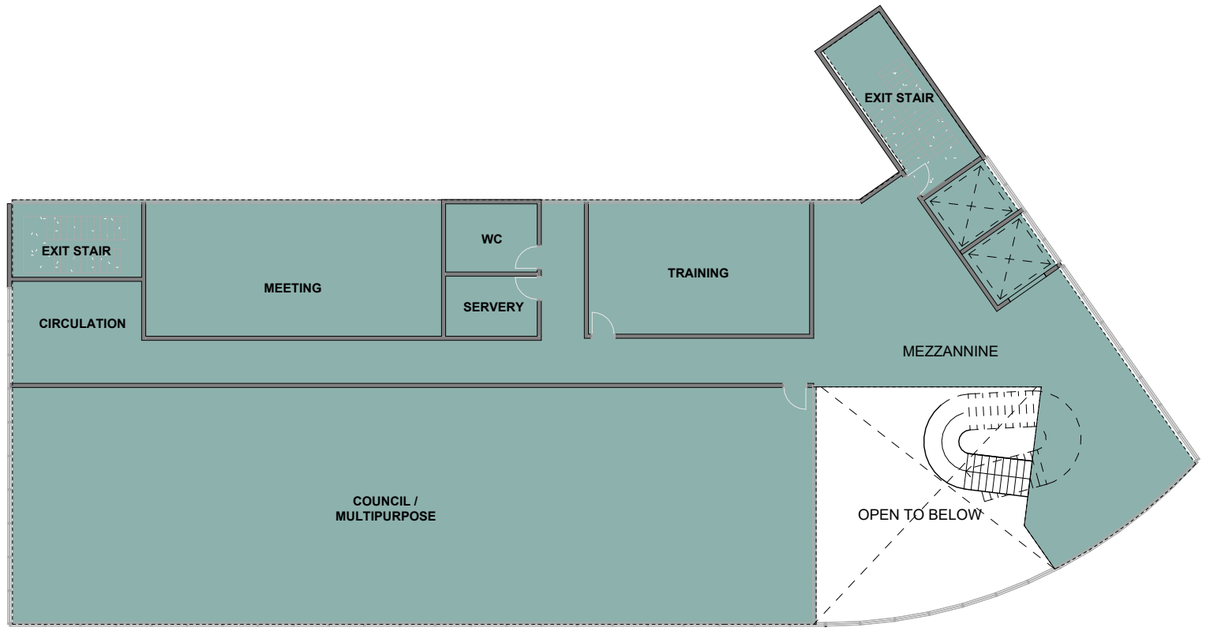
North

0 10 m

1:250

Option 2A + 2B

Hovey Road Site
3 Storey
Includes Underground Parking
Includes Recreation Program



Level 3

- FIRE HALL
- MUNICIPAL SERVICES
- POLICE
- RECREATION

North

0 10 m

1:250

Option 2A

View of Entrance from Hovey Rd

View of Firehall from Wallace Drive

We are **hcma**. We believe human connections are the best path to solving the fundamental problems of our time.

As a gesture of respect, peace, and friendship, We acknowledge and respect the lək̓ʷəŋən peoples on whose territory the land of this feasibility study stands and the Songhees, Esquimalt and W̱SÁNEĆ peoples and all their ancestors who have lived on and served as faithful stewards of these lands.

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APPENDIX B

OPERATING BUDGET SUMMARY FOR DISTRICT OF CENTRAL SAANICH MUNICIPAL FACILITY COMMUNITY RECREATION SPACES

September 2025

Beyond the debt servicing costs, the operational budget for the community recreation space at Hovey Road is as follows:

Item	Revenues	Expenses
Admissions and Pass Sales	$156,000	
Program Registration (fitness, arts, general and afterschool)	$746,000	
Salaries and Wages (6.5 full-time equivalents)		$741,000
Operating supplies, utilities, equipment, etc.		$97,000
Annual equipment replacement fund transfer		$35,000
Totals	**$902,000**	**$873,000**
Net (before debt servicing costs)	$29,000	
Annual debt servicing ($15M, 15 years @ 4.5%)		$1,460,000
Net with debt servicing (15 years)	($1,431,000)	
Annual debt servicing ($15M, 30 years @ 4.5%)		$963,000
Net with debt servicing (30 years)	($934,000)	

APPENDIX C

COMPARABLE RECREATION CONSTRUCTION PROJECTS IN BRITISH COLUMBIA SINCE 2022

September 2025

Facility Name	**Completion Year**	**Size** (square feet)	**Total Cost / Cost per Square Foot** (at time of construction)	**Cost per Square Foot to 2025** (see note below)	**Key Features**	**Additional Notes**
Esquimalt Gorge Park Pavilion	2022	11,500	$10M/$870	$1,073	Multipurpose rooms, boardroom, kitchen, patios, solar panels	Two levels, elevator, energy-efficient
Steveston Community Centre & Library (Richmond, BC)	Est. 2026	60,000	$90M/$1,500	$1,500	Gym, library, plaza, fitness studio, underground parking	LEED Gold, high cost per square foot
Lynn Creek Community Recreation Centre (North Vancouver, BC)	2025	27,000	$25.7M	$952	Gym, multipurpose rooms, daycare, library kiosk, public art	Automated library, leased daycare
Average Cost per Square Foot: $1,175						

Note:
The cost per square foot has been adjusted to reflect 2025 numbers, utilizing cumulative inflationary increases as compiled through Statistics Canada, the Non-Residential Building Construction Price Index.

APPENDIX D

"Draft Terms Sheet" or "Memorandum of Understanding"

Shared Civic Facility and Recreation Centre – Lot A Hovey Road

Between the "District of Central Saanich" and the "Capital Regional District"

The District of Central Saanich and the Capital Regional District have outlined preliminary terms for jointly developing, owning, and managing a shared three-storey civic and recreation facility on Hovey Road, detailing land ownership, facility scope, budget allocation, governance, financial terms, legal considerations, and next steps including landholding mechanisms and budget updates.

1. Parties
District of Central Saanich (DCS, Landowner)

Capital Regional District (CRD)

2. Purpose
To establish preliminary terms for the joint development, ownership, and governance of a shared civic facility and recreation centre on Hovey Road.

3. Landholding
Ownership: DCS owner of the site.
Structure: Landholding arrangement to be determined — strata subdivision or long-term capital lease (CRD to advise).

4. Facility Scope (Appendix A)
Three Storey Civic Facility:
Municipal Hall, Fire Hall, and Police facilities. 4,000 m² (40,000 sq. ft.)
100 surface parking stalls.
Community spaces: emergency reception centre, public meeting rooms.

Recreation:
Ground-level 1,000 m² (10,000 sq. ft.) recreation space, plus shared lobby.
Recreation operated by the Peninsula Recreation Commission (PRC) sub regional service and owned by the CRD.

5. Budget & Capital Contributions
Budget Basis: Current estimate at Class C level.
Land Costs: Carried by DSC
Allocation Model: Shared on a square-metre percentage basis.
Project and Construction Management: To be led by DSC.
CRD Carrying Costs: CRD will be solely responsible for its own internal carrying costs (e.g., legal, communications, internal administration), and such costs will not form part of the shared capital budget.
DCS Carrying Costs: CRD will be solely responsible for its own internal carrying costs (e.g., legal, communications, internal administration), and such costs will not form part of

the shared capital budget.
Construction Oversight: DCS to act as construction manager, reporting to the Joint Project Team.

Table1. – Financial Responsibility Table:

	DCS	**CRD**
Hard Costs		
Building Construction	Responsible for own	Responsible for own
Contingency	Responsible for own	Responsible for own
Soft Costs		
Consultants (Architect as prime). Contract awarded to HCMA	Responsible for own. % based on construction costs	Responsible for own. % based on construction costs
Construction Manager	Yes	No
Internal Staffing	Responsible for own	Responsible for own
Other (legal, procurement, communication)	Responsible for own	Responsible for own

6. Operating Costs
Allocation Model: Shared on a square-metre percentage basis.
Replacement Reserve: Shared on a square-metre percentage basis.
Civic Space: Fully funded and managed by Central Saanich.
Recreation Space: Fully funded and managed by PRC/CRD.
Shared Spaces: Pro-rated by floor area unless otherwise agreed, and managed by DCS.
Review Cycle: Cost allocations reviewed every [X] years.

NOTE: Shared service agreements may be contemplated for cleaning services etc. To be determined by Joint Management Team.

7. Governance & Project Management
Joint Project Team: Representatives from CRD and Central Saanich to oversee design, construction, and commissioning.
Steering Committee (Or Strata Board): Senior staff from each Party to resolve issues and oversee budgets. Mandatory Annual Meeting, and as required.

8. Financial Terms & Payments
Payment Schedule: CRD to make quarterly payments to Central Saanich, based on project construction invoices.
Final Reconciliation: Adjustments at project completion based on actual costs and agreed shares.
Audit Rights: Each Party may review project financial records.

Change orders: Changes and costs allocations to be reviewed by the Joint Project Team.

9. Legal & Regulatory
Governed by Local Government Act, Community Charter, and CRD and DCS bylaws.
Insurance and indemnity provisions aligned with ownership/space shares.
Development approvals subject to DCS requirements.
Procurement governed by DCS Sustainable Purchasing Policy 2017.

10. Term
Agreement remains in force for the life of the facility, or [X] years.

This will be dependent on ownership model and may include a renewal clause.

11. Dispute Resolution
Escalation path: negotiation → mediation → arbitration.

12. Next Steps
Confirm facility and landholding ownership mechanism (strata vs. lease).
Complete CRD parking study.
Update budget to Class B before tender.
Finalize financial and operating agreements.

13. Annex – Definition of Carrying Costs
For the purpose of this agreement, 'Carrying Costs' refers to all internal costs incurred by CRD/DCS in support of the project, including but not limited to:
Legal services and fees
Communications and public relations activities
Internal project administration and staffing

These costs are the sole responsibility of each party and are not to be included in the shared capital budget or operating allocations.

14. Approvals

This partnership is contingent on final approval by each parties' governing authority.

15. Signatures

_____

Ted Robbins, Chief Administrative Officer
Capital Regional District

Date:

_____

Christine Culham, Chief Administrative Officer
District of Central Saanich

Date: