

Capital Regional District

625 Fisgard St., Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda

Sooke & Electoral Area Parks and Recreation Commission

Tuesday, October 7, 2025 6:30 PM 2168 Phillips Rd Sooke, BC V9Z 0Y3

A. Beddows (Chair), D. Little (Vice Chair), N. Dowhy, R. Finlayson, M. Tait, J. Warner, A. Wickheim

The Capital Regional District strives to be a place where inclusion is paramount and all people are treated with dignity. We pledge to make our meetings a place where all feel welcome and respected.

1. Territorial Acknowledgement

2. Approval of Agenda

3. Adoption of Minutes

3.1. Minutes from the September 2, 2025 Sooke & Electoral Area Parks and Recreation Commission.

Recommendation: That the minutes of the Sooke & Electoral Area Parks and Recreation Commission

of September 2, 2025 be adopted as circulated.

Attachments: Minutes: September 2, 2025

- 4. Chair's Remarks
- 5. Youth Report
- 6. Presentations/Delegations

7. Commission Business

7.1. May to August Programs and Services Report

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

Attachments: Staff Report: 2025 May to August Programs and Services Report

Appendix A: 2025 May to August Programs and Services Highlights

7.2. 2026 Budget

Recommendation: That the Sooke & Electoral Area Parks and Recreation Commission

recommends the Committee of the Whole recommend to the Capital Regional District Board: That Appendix A, 2026-2030 SEAPARC Budget be approved as presented and form the basis of the Provisional 2026-2030 Financial Plan.

Attachments: Staff Report: 2026 Budget Review and Approval Process – Sooke & Electoral

Area Parks and Recreation Commission Appendix A: 2026-2030 SEAPARC Budget

7.3. Skate Park Update

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

<u>Attachments:</u> Staff Report: Skate Park Project Update

- 8. Correspondence
- 9. Notice(s) of Motion
- 10. New Business
- 11. Adjournment
- 12. Next Meeting: November 4, 2025



Capital Regional District

625 Fisgard St., Victoria, BC V8W 1R7

Meeting Minutes

Sooke & Electoral Area Parks and Recreation Commission

Tuesday, September 02, 2025

6:30 PM

SEAPARC Board Room 2168 Phillips Road, Sooke, BC V9Z 0Y3

Present:

Staff:

Commissioners:

A. Beddows (Chair), D. Little (Vice Chair), N. Dowhy, M. Tait, J. Warner M. Alsdorf, Senior Manager, SEAPARC Recreation; M. Curtis, Manager of Operations; C. Hoglund, Program Services Manager; G. Harris, General

Manager of Parks, Recreation and Environmental Services; D. Meija,

Receptionist (Recorder)

A. Wickheim, Absent:

Chair Beddows called the meeting to order at 6:33pm.

1. TERRITORIAL ACKNOWLEDGEMENT

2. APPROVAL OF THE AGENDA

MOVED by Commissioner Little, **SECONDED** by Commissioner Dowhy,

That the agenda for the September 2, 2025 session of the SEAPARC Commission be approved as circulated.

CARRIED

3. ADOPTION OF MINUTES

MOVED by Commissioner Little, **SECONDED** by Commissioner Dowhy,

That the minutes of the Sooke & Electoral Area Parks and Recreation Commission meeting of June 3, 2025 be adopted as circulated.

CARRIED

4. CHAIR'S REMARKS

The chair welcomed attendees back after the summer break, noted the facility remained safe and operational, welcomed Glenn Harris General Manager of Parks, Recreation and Environmental Services, and expressed enthusiasm for reconvening in September.

5. PRESENTATIONS/DELEGATIONS

5.1. Presentations

There were no presentations.

5.2. Delegations

There were no delegations.

6. COMMISSION BUSINESS

6.1. Quarterly Financial Report

M. Alsdorf provided an overview of the report. There was no discussion.

This report was received for information.

6.2. Capital Projects & Facility Update

- M. Curtis provided an overview of the report. The Commission discussed the following:
 - Potential impact on service delivery during pool roof replacements
 - Vending machine replacement and financial reconciliation process
 - Arena speakers and sound system upgrade and music room access
 - Lighting control upgrade and lighting levels in the pool natatorium

This report was received for information.

M. Tait arrived at 6:44pm

6.3. Strategic Priorities Fund Grant Application

- M. Alsdorf provided an overview of the report. The commission discussed the following:
 - Clarification on the various grant streams
 - Intended outcome of the grant project

This report was received for information

6.4. Skate Park Update - Verbal

- M. Alsdorf provided a verbal update on the skate park project:
 - Request for Proposals resulted in two proponents, preferred proponent has been selected and in the process of finalizing contracts. The contract is within budget, looking for in-kind contributions to enhance project scope.
 - Request to the Agriculture Land Commission tentatively scheduled for review at the September meeting
 - Anticipate construction start date of December 2025 or January 2026

The commission discussed the following:

Estimated completion date is the end of March

This report was received for information.

7. CORRESPONDENCE:

7.1. Sooke & District Minor Hockey Association

Commission Beddows provided an overview of the request. The commission discussed the following:

- Great program that issues a full set of hockey gear for youth new to hockey
- Approval of the request in previous years

MOVED by Commissioner Dowhy, **SECONDED** by Commissioner Little,

That the Sooke & Electoral Area Parks and Recreation Commission approve the provision of a room rental free of charge on Tuesday, February 10, 2026 from 2:00-9:00pm for the Sooke & District Minor Hockey Association First Shift Program.

CARRIED

8. NOTICE(S) of MOTION:

There were no notices of motion.

9. NEW BUSINESS:

The commission shared the following:

- District of Sooke: construction of the Little River Crossing pedestrian bridge is still in process.
- Juan de Fuca Electoral Area: requested a summary of summer recreation programming attendance. C Hoglund shared summer recreation programs were well attended, no significant drop in pool attendance and swim lesson registration despite schedule changes; M. Alsdorf shared DeMamiel Creek Golf Course saw record participation in July and August.

10. ADJOURNMENT:

MOVED by Commissioner Warner, **SECONDED** by Commissioner Little,

That the September 2, 2025 meeting of the Sooke & Electoral Area Parks and Recreation Commission be adjourned at 7:10 pm.

	CARRIE
CHAIR	
RECORDER	



REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, OCTOBER 07, 2025

SUBJECT 2025 May to August Programs and Services Report

ISSUE SUMMARY

To provide an overview of SEAPARC May to August programs and services.

BACKGROUND

Through this period of 2025, overall facility attendance and program registration remained steady. Pass revenue increased 9% (\$134,867 in 2024; \$147,182 in 2025) while drop-in admissions (excluding golf) decreased 18% (\$71,397 in 2024; \$58,915 in 2025). This is likely due to the continued trend towards pass sales and registered programs, as well as Roller Skate Victoria not being able to offer drop-in programs in 2025.

Golf pass revenue increased during this period by 11% (\$49,750 in 2024; \$55,486 in 2025) while green fee admissions increased 41% (\$83,852 in 2024 \$118,374 in 2025).

Marketing & Promotional information:

- A Move for Health Day promotional \$2 swim was held May 10. 38 patrons accessed the discount for the swim.
- 52 summer youth passes were purchased. This pass provides youth ages 7-18 years with unlimited drop-in access to the pool and weight room for July and August.
- A \$2 Tuesday afternoon swim was introduced this year offered through July and August. 423 patrons took advantage of this option.
- Summer Camp staff represented SEAPARC at three community events Rotary Duck Race, Sooke's 25th Anniversary Community Celebration, and All Sooke Days.
- The Activity Guide is available online, and program information handouts as well as dropin schedules can be picked up at SEAPARC Recreation Centre. Various methods of
 promotion are utilized including Instagram and Facebook, local news publications, the
 digital road sign, and information shared with the Sooke School District and other
 community organizations when applicable.

Appendix A provides a summary of May to August for 2025, in comparison to 2024.

IMPLICATIONS

Social Implications

Recreation participation offers positive social, emotional, and physical benefits for people of all ages, and these services are essential to a healthy community.

Financial Implications

Staff continue to monitor and adapt services to ensure fiscal responsibility.

Service Delivery Implication

Staff continue to adjust and evaluate programs and services in effort to provide reliable quality experience and support the community's health and wellness.

CONCLUSION

Recreation programs and services continue to be desired in the community with trends continuing to be towards registered programs and active passes in 2025. Staff provide a variety of program options, as well as special events and promotions to encourage participation.

RECOMMENDATION

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

Submitted by:	Colleen Hoglund, Program Services Manager, SEAPARC Recreation
Concurrence:	Melanie Alsdorf, Senior Manager, SEAPARC Recreation

ATTACHMENT

Appendix A: 2025 May to August Programs and Services Highlights



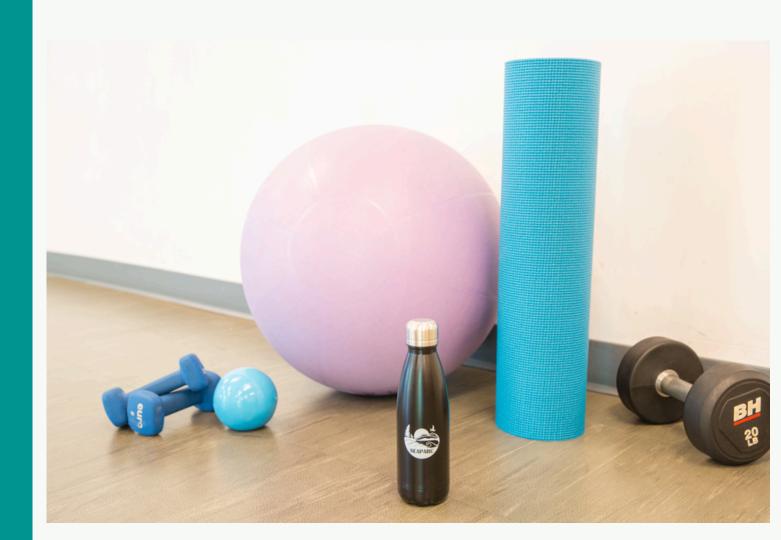
The SEAPARC Recreation departments covered in this report include:

- Memberships & Sales
- Aquatic Programs
 - Group & Private Swim Lessons
 - Advanced Aquatics
- Community Recreation Programs
 - Early Years
 - School Age
 - Youth
 - Adult
 - o Arena
- Fitness & Weights
- DeMamiel Creek Golf Course

Memberships & Sales*

*Excluding the golf course

- Drop-in admission revenue decreased 18% (\$71,397 in 2024; \$58,915 in 2025)
- Membership revenue increased 9% (\$134,867 in 2024; \$147,182 in 2025)
- Membership scans (including golf) to access the facility increased approximately 17% (34,696 in 2024; 40,658 in 2025)



Aquatic Programs

- The pool was closed for annual maintenance work June 16 to July 1. The dates are selected based on the maintenance team's availability to complete the required work, aquatic and summer camp program needs, and seasonal weather reducing facility use.
- Aquatic program revenue maintained the same level as last year for this period (\$65,237 in 2024; \$65,370 in 2025). This includes all programs for preschool and school age children, adults, private lessons, and training programs.
- 13 Aqua Fit classes are offered weekly along with three Swim Fit classes. All are well attended with approximately 15-40 participants, depending on the class. The strong regular participation is largely due to the quality of instruction and rapport staff have developed with participants.
- A new pool inflatable was purchased this summer, called a
 Wibit. This is a positive addition to our pool features and can be
 used by people 6 years and older. The launch date for this
 equipment was September 22.



Aquatic Programs

Group & Private Swim Lessons

- A new drop-in lesson option was offered, targeting those who missed registration, could not attend a full session, or those who needed extra practice. 107 participated, for an average of 15% full, generating \$963 in revenue.
- Preschool swim lesson revenue increased 14% (\$23,854 in 2024; \$27,162 in 2025). This represents 320 participants in 2024, compared to 371 in 2025.
- School age swim lesson revenue increased by 4% (\$19,803 in 2024; \$20,646 in 2025). This represents 257 participants in 2024, compared to 266 in 2025.
- Adult swim lesson revenue increased by approximately 32% (\$2,115 in 2024; \$2,790 in 2025). This represents 17 participants in 2024, compared to 22 in 2025.
- Private lesson revenue increased by approximately 26% (\$13,140 in 2024; \$16,537 in 2025). This represents 100 participants in 2024, compared to 121 in 2025.
- Sooke Lions Club sponsored 55 Grade 2 students' participation in swim lessons.

Advanced Aquatics

 Advanced aquatic courses were offered consistently. Revenue increased 48% (\$4,848 in 2024; \$7,208 in 2025). This represents 28 participants in 2024, compared to 35 in 2025.



Community Recreation Programs

Early Years (Birth to 5 Years)

- Program revenue increased by 60% (\$9,789 in 2024; \$15,644 in 2025). The increase is predominantly due to a shift in programming with the closure of the licensed preschool.
- The Play and Learn program, Tuesdays and Thursdays had 14 children registered in May, and 10 registered in June.
- Kinder Prep and Play was introduced in the spring on Mondays and Wednesdays. 7 children registered for May and 10 children for June.
- Summer camps had approximately 18 children registered for each camp.
- The Art Attack camp was introduced this summer. Three classes were offered, with an average of eight children registered for each class.



Community Recreation Programs

School Age (5-11 Years)

- Program revenue increase by approximately 11% (\$144,960 in 2024; \$161,596 in 2025)
- New contracted programs were introduced in May through August. Richardson Sports offered their 10 sports program, soccer, and street hockey. Engineering for Kids offered four different robotic workshops and two summer camps. Element Equestrian offered eight weeklong summer camps.
- SEAPARC Adventure camps were offered all nine weeks of summer. They had an average of 46 children each week, between 3 age groups. Groups went on out-trips twice per week. Destinations included Camp Barnard, Sooke Potholes, Beacon Hill Park, Royal BC Museum, and Playzone, and many more.
- Four weeks of outdoor camps were offered at Camp Barnard. This included Boys Unplugged, For the Girls, and Off the Grid camp. Each camp was at full capacity.

Youth (12-18 Years)

- Youth program revenue decreased by 50% (\$5,286 in 2024; \$2,623 in 2025). This decrease is mainly attributed to lower registration in Taekwondo and an adjustment made to the program's age categories.
- Dungeons and Dragons had eight children attend each week.



Community Recreation Programs

Adult (19+ Years)

- Adult program revenue decreased by 32% (\$6,330 in 2024; \$4,265 on 2025)
- Drop-in Pickleball was cancelled due to space availability in the school gym.
- New programs were introduced including two art workshops, a nutrition workshop, Nourishing the Postpartum Parent, and Hula for Health. All these classes will be offered again this fall.

Arena

- Arena program revenue decreased by 62% (\$4,870 in 2024; \$1,850 in 2025). This includes drop-in and program revenues. The decrease is mainly due to the loss of the Roller Skate Victoria partnership. They delivered roller skate drop-ins and skate lesson programs in 2024.
- Dry floor activities included Drop-in Roller Skating and Drop-in Pickleball.
- The Sooke Pickleball Club held their first pickleball tournament on arena dry floor. They had approximately 200 people attend. This partnership generated \$2,600 in rental revenue.
- Eight Drop-in Hockey and eight Everyone Welcome Skates were offered through the last two weeks of August. A new recreational children's hockey camp had 11 participants. The August ice install also provided summer camps time on the ice for some skating fun.



Fitness & Weights

- Programs have been offered in East Sooke and Shirley, with varied attendance. A regular drop-in fitness class took place at East Sooke Community Hall. The registered Pilates class in Shirley was cancelled due to insufficient registration.
- Aerial Yoga was introduced with waitlists for both classes programmed.
- Introduction to Powerlifting was introduced, taught by a national competitor.
- Together in Movement and Exercise (TIME) program
 certification was offered, in partnership with Island Health. Six
 staff became certified to teach this University Health Network
 (UHN) Toronto Rehabilitation Institute developed program. It
 is designed for individuals with balance and mobility challenges
 from conditions such as stroke, acquired brain injury or multiple
 sclerosis.
- With the introduction of the NuStep cardio machine, the weight room is more accessible for all abilities.



Fitness & Weights

Youth

- 52 Youth Weight Room Orientations were completed. This is a 10.5% increase from the same period in 2024.
- Two Youth Group Fitness classes were added.
- Family Fitness classes were added.
- A Youth Fitness Challenge was created but did not run due to insufficient registration.

Adult

- The number of registered and drop-in fitness classes offered increased from 32 per week in 2024 to 45 per week in 2025 during the same period.
- Weight room visits increased by 7.6% (13,438 in 2024; 14,457 in 2025). This number represents pass scans and drop-in visits.
- Personal training services has seen a significant increase with 192 personal training sessions completed. This is a 111% increase from the 91 completed at the same period in 2024. This is a result of additional staff providing the service.



DeMamiel Creek Golf Course

The golf course opened for the season on March 17. The golf course is staffed full-time during the hours of operation. Hours are adjusted through the season to reflect the changes in daylight hours.

- Junior and adult clinics are offered throughout the season, in partnership with the Victoria Golf Centre.
- The 4th annual two-person Scotch Golf tournament was held August 23. There were 44 participants, including 6 youth golfers. The tournament includes a round of 18, and prizes donated by local businesses.
- Golf pass revenue increased during this period by 11% (\$49,750 in 2024; \$55,486 in 2025).
- Green fee admissions increased 41% (\$83,852 in 2024; \$118,374 in 2025).





REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, OCTOBER 07, 2025

<u>SUBJECT</u> 2026 Budget Review and Approval Process – Sooke & Electoral Area Parks and Recreation Commission

ISSUE SUMMARY

This report presents the 2026-2030 Sooke & Electoral Area Parks and Recreation Commission (SEAPARC) budget for review and provisional approval.

BACKGROUND

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

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

Under Board direction, SEAPARC is responsible for reviewing the service budget and recommending provisional budget for approval to the Board. Ultimately, the Board is responsible for the approval of all the service budgets.

2026 Financial Plan Approach

The 2026 cycle plans the fourth and final year of the Board-approved CRD Corporate Plan, as well as plans for future years. The Corporate Plan specifies initiatives intended to enhance service delivery in alignment with the Board Priorities. It also includes initiatives that address core service mandates, regulatory requirements and the need to keep pace with population growth and maintain service levels.

The budget process includes service planning to align operational service requirements and recommendations with Board strategic priorities and the Corporate Plan. Service plans drive the financial planning process and provide necessary information to evaluate overall organizational requirements, new initiatives, proposed service levels and implications for the budget and financial plan.

On May 14, 2025, the Board approved the 2026 Service and Financial Planning Guidelines. The guidelines supported financial management strategies related to revenue, reserves and debt management.

2026 Financial Plan Overview

The Financial Plan includes operating, capital and reserve funds. The operating budget identifies the regular annual costs to operate the services. Budgeted revenues are primarily derived from sale of services, fees and charges, requisition and grants. Expenditures are determined through the application of a variety of assumptions and agreements, some of which the Board considers directly, and others that are recommended locally by participants or local service commissions. The capital expenditure plan shows the anticipated expenditures for capital projects and equipment replacement for the next five years. This plan has been informed by the SEAPARC 20-year capital plan. Over the next five years, despite increases to contributions and several debt funded projects, the capital reserve fund is maintained at an average of \$417,000. In order to proceed with minor capital associated with the regular preventative maintenance plan, support an aging facility and still be prepared for unexpected facility projects, the target for this fund is \$1.5 million.

The 2026 budget considers adjustments to service delivery, community need and approved fees and charges. Overall participation in SEAPARC services continues to rise but at a slower pace than seen in previous years. Limited space impacts revenue growth projections. Items such as wages and benefits, internal allocations, supplies, and utilities including electricity and fuel, are subject to inflationary changes that influence the cost-of-service delivery.

The 2026 one-time supplemental budget includes \$10,812 to recognize the cost to replace the SharePoint online file management system. The supplemental budget also includes debt charges starting in 2026 to reflect the borrowing costs for the skate park replacement and energy recovery project.

For the capital plan, a few emerging projects have been added for the 2026 budget year. For 2027-2030, there is still some uncertainty on some of the listed projects as they may be impacted by the recreation infrastructure growth plan that is proposed for 2026. There are currently two major projects planned to be funded by new debt: replacement of secondary pool boilers and replacement of the arena slab.

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

ALTERNATIVES

Alternative 1

The Sooke & Electoral Area Parks and Recreation Commission recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, 2026-2030 SEAPARC Budget be approved as presented and form the basis of the Provisional 2026-2030 Financial Plan.

Alternative 2

The Sooke & Electoral Area Parks and Recreation Commission recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, 2026-2030 SEAPARC Budget be approved as amended and form the basis of

the Final 2026-2030 Financial Plan.

IMPLICATIONS

Financial Implications

Operating Budget

The 2026 operating budget is approximately \$6 million and includes a requisition increase of \$259,745 or 7.44% over the 2025 budget. This reflects an increase of 4.98% to core budget plus \$75,000 in ongoing supplemental funding for debt charges and \$10,812 in one-time internal allocation charges to recognize the cost to replace the SharePoint online file management system.

While total operating costs (including transfers to reserves) are budgeted to increase 4.25%, revenues from user fees and rentals are expected to increase by 3.10%. Revenue projections have considered that space is a limiting factor in program expansion.

Capital Budget

The 2026 capital budget, informed by the SEAPARC 20-year capital plan, ensures that preventative maintenance, renewal and replacement is completed to maintain ongoing service to the community. The capital reserve fund is currently underfunded.

The attached 2026-2030 SEAPARC Budget in Appendix A, which includes operating and capital budgets, is provided for preliminary approval.

Operating Reserve

The SEAPARC operating reserve balance is \$36,815. This fund was established to set aside operating funds to cover cyclical expenditures, unforeseen operating expenses and special one-time operating projects, as well as mitigate fluctuations in revenue. Corporate operating reserve guidelines indicate that this fund should be approximately \$170,000, however prioritization has been given to increasing the capital reserve fund.

CONCLUSION

The service and financial planning process is integral to providing ongoing service delivery. SEAPARC's service plan and budget are part of the overall planning cycle for the CRD. The attached service plan and 2026-2030 SEAPARC budget are provided for review by the Commission for approval by the CRD Board.

RECOMMENDATION

The Sooke & Electoral Area Parks and Recreation Commission recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, 2026-2030 SEAPARC Budget be approved as presented and form the basis of the Provisional 2026-2030 Financial Plan.

Submitted by:	Melanie Alsdorf, Manager, SEAPARC Recreation
Concurrence:	Glenn Harris, Acting General Manager, Parks, Recreation & Environmental Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: 2026-2030 SEAPARC Budget Appendix B: Presentation – 2026 SEAPARC Budget

CAPITAL REGIONAL DISTRICT 2026 BUDGET

SEAPARC

COMMITTEE OF THE WHOLE

Service: 1.40X SEAPARC - Arena and Pool Facilities and Recreation Commission: Sooke Electoral Area Parks & Rec

DEFINITION:

The service provides recreation programs and facilities under the authority of Bylaw No. 4029. This Bylaw No. 4029 was established in order to combine two Sooke and Electoral Area recreation services formerly operating under Bylaw No.152 and No.2598 respectively. Bylaw No.4029 merges the maximum requisitions from the former bylaw No.152 and No.2598 into one.

Bylaw history for reference purposes:

Bylaw No. 4029 (July 13, 2016; replaces Bylaw No. 152 and Bylaw No. 2598) Amended by Bylaw No. 4362 (2020)

Bylaw No. 152 (November 28, 1973); Amended Bylaw No. 195 (1975), Bylaw No. 338 (1977), Bylaw No. 412 (1977), Bylaw No. 1073 (1982), Bylaw No. 1558 (1987) and Bylaw No. 3344 (2006).

Bylaw No. 2598 (June, 1998); Amended by Bylaw No. 3345 (2006).

SERVICE DESCRIPTION:

A service established to provide recreational community programs, to construct, equip, operate and maintain recreation facilities including but not necessarily limited to the ice arena, the swimmig pool, the golf course and mutil-purpose/community use rooms, and to authorize acquisition of recreation-related real property.

PARTICIPATION:

The District of Sooke and the Electoral Area of Juan de Fuca (portions) are the participating area for this service. Cost appointment is 100% by population.

MAXIMUM LEVY:

The greater of \$5,158,000 or \$1.60/\$1000 on the net taxable value of land and improvements.

COMMISSION:

Sooke and Electoral Area Parks and Recreation Commission

Established by bylaw to oversee this function. (Bylaw No. 2788 - April 2000, Amended by Bylaw No. 3242 - 2004, Bylaw No. 3416 - 2007 & Bylaw 4049 - 2015).

CAPITAL DEBT:

Bylaw No. 4052 - \$750,000 (for DeMamiel Golf Course Acquisition), \$660,000 issued).

Bylaw No. 4634 - \$3,150,000 (for SEAPARC recreation upgrades), \$0 issued).

ges & Benefits: se wages & benefits change p increase/paygrade change cilary wages al Change in Wages & Benefits :: ndard Overhead Allocation	94,000 26,020 95,191 215,211	Inclusive of estimated collective agreement changes Increased program offering
se wages & benefits change p increase/paygrade change kilary wages al Change in Wages & Benefits	26,020 95,191	
p increase/paygrade change kilary wages al Change in Wages & Benefits	26,020 95,191	
al Change in Wages & Benefits	95,191	Increased program offering
al Change in Wages & Benefits	<u> </u>	Increased program offering
:	215,211	
ndard Overhead Allocation		
	19,645	Increase in 2025 operating costs
nsfers to reserve	49,060	Reflects growth in assets and inflation
ot Servicing	75,000	Borrowing for Skate Park and Heat Recovery projects
er Costs	(30,296)	
al Other Changes	113,409	
	6,039,678	
nmary of % Expense Increase		
Base salary and benefit change	1.6%	
increase/paygrade change	0.5%	
lary wages	1.7%	
dard Overhead Allocation	0.3%	
sfers to reserve	0.9%	
Servicing	1.3%	
er Costs	-0.5%	
xpense increase from 2025:	5.8%	
	7.4%	Requisition funding is (62)% of service revenue
ila dasi	Base salary and benefit change ncrease/paygrade change ry wages ard Overhead Allocation fers to reserve Servicing Costs	Base salary and benefit change 1.6% Increase/paygrade change 1.7% Increase/paygrade change 1.7% Increase/paygrade change 1.7% Increase from 2025: 1.8% Increase from 2025: 1.8% Increase from 2025: 1.8%

Overall 2025 Budget Performance

(expected variance to budget and surplus treatment)

There is an estimated one-time favourable variance of \$82,600 (1.4%) due mainly to saving in salaries and wages. This variance will be moved to Capital Reserve, which has an expected year end balance of \$640,000 before this transfer.

			ı	BUDGET F	REQUEST			FUTURE PRO	JECTIONS	
SEAPARC - ALL SERVICE AREAS	2025 BOARD BUDGET	2025 ESTIMATED ACTUAL	2026 CORE BUDGET	2026 ONGOING	2026 ONE-TIME	2026 TOTAL	2027 TOTAL	2028 TOTAL	2029 TOTAL	2030 TOTAL
OPERATING COSTS:										
Salaries and Wages	3,597,210	3,503,243	3,812,421	-	-	3,812,421	3,909,878	4,009,854	4,099,825	4,191,768
Electricity & Utilities	248,210	243,050	259,190	-	-	259,190	264,360	269,640	275,030	280,530
Operating Supplies & Promotion	401,380	367,273	381,262	-	-	381,262	388,910	396,690	404,630	412,740
Maintenance and Repairs	208,615	209,965	200,300	-	-	200,300	204,310	208,400	212,570	216,810
Standard Overhead Allocation	233,490	233,490	253,135	-	-	253,135	257,691	262,845	268,102	273,464
Human Resources Allocation	123,363	123,363	126,146	-	-	126,146	147,588	154,532	148,769	150,211
Internal Allocations	12,662	12,662	1,907	-	10,812	12,719	1,964	2,023	2,084	2,146
Contract for Services	82,350	104,117	94,000	-	-	94,000	95,880	97,780	99,730	101,720
Vehicles and Travel	26,775	24,567	26,000	-	-	26,000	26,520	27,050	27,590	28,140
Operating - Other	80,047	99,675	92,541	-	-	92,541	94,380	96,240	98,130	100,060
Insurance Cost	48,360	48,360	46,740	-	-	46,740	49,078	51,532	54,110	56,816
TOTAL OPERATING COSTS	5,062,462	4,969,765	5,293,642	-	10,812	5,304,454	5,440,559	5,576,586	5,690,570	5,814,405
Percentage increase over prior year		-1.8%	4.57%			4.78%	2.57%	2.5%	2.0%	2.2%
CAPITAL / TRANSFER RESERVES										
Transfer to Operating Reserve Fund	-	-	-	-	-	-	-	-	-	-
Transfer to Capital Reserve Fund	362,100	384,698	369,342	-	-	369,342	376,730	384,260	391,950	399,790
Transfer to Equipment Replacement Fund	217,300	277,300	221,646	-	-	221,646	226,080	230,600	235,210	239,910
Capital Equipment Purchases	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL / RESERVES	579,400	661,998	590,988	-	-	590,988	602,810	614,860	627,160	639,700
		14.3%	2.00%			2.00%	2.00%	2.0%	2.0%	2.0%
DEBT CHARGES	69,196	69,196	69,236	75,000	-	144,236	221,186	353,686	353,686	353,686
TOTAL COSTS	5,711,058	5,700,959	5,953,866	75,000	10,812	6,039,678	6,264,555	6,545,132	6,671,416	6,807,791
		-0.18%	4.25%			5.75%	3.72%	4.48%	1.93%	2.04%
FUNDING SOURCES (REVENUE)										
Balance C/F from Prior to Current year	(25,000)	(25,000)	-	-	_	-	_	_	-	-
Fee Income	(1,793,510)	(1,743,893)	(1,829,390)	_	_	(1,829,390)	(1,865,970)	(1,903,270)	(1,941,350)	(1,980,170)
Rental Income	(389,566)	(429,084)	(447,561)	_	_	(447,561)	(456,520)	(465,650)	(474,970)	(484,460)
Transfer from Operating Reserve Fund	-	-	-	-	_	-	-	-	-	-
Payments - In Lieu of Taxes	(10,155)	(10,155)	(10,155)	-	-	(10,155)	(10,155)	(10,155)	(10,155)	(10,155)
TOTAL REVENUE	(2,218,231)	(2,208,132)	(2,287,106)	-	-	(2,287,106)	(2,332,645)	(2,379,075)	(2,426,475)	(2,474,785)
		, , , , ,	3.10%			3.10%	1.99%	2.0%	2.0%	2.0%
REQUISITION	(3,492,827)	(3,492,827)	(3,666,760)	(75,000)	(10,812)	(3,752,572)	(3,931,910)	(4,166,057)	(4,244,941)	(4,333,006)
Percentage increase over prior year requisition			4.98%			7.44%	4.78%	5.96%	1.89%	2.07%
PARTICIPANTS: Sooke and JDF AUTHORIZED POSITIONS:										
Salaried	20.60	20.60	20.60	-	-	20.60	20.60	20.60	20.60	20.60

CAPITAL REGIONAL DISTRICT FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2026 to 2030

Service No.	1.40X SEAPARC	Carry Forward from 2025	2026	2027	2028	2029	2030	TOTAL
	EXPENDITURE							
	Duildings	\$0	¢2 572 500	\$275,000	\$351,000	¢560 500	¢2 202 000	¢6 042 000
	Buildings	\$0 \$0	\$2,572,500 \$332,250	\$275,000 \$132,700	\$351,000 \$188,850	\$560,500 \$533,500	\$2,283,000 \$265,430	\$6,042,000 \$1,452,730
	Equipment Land	\$0 \$0	\$332,230 \$0	\$132,700 \$0	\$188,830 \$0	\$555,500 \$0	\$205,430 \$0	\$1,432,730 \$0
	Engineered Structures	\$0 \$0	\$35,750	\$35,000	\$36,800	\$36,500	\$38,500	\$182,550
	Vehicles	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0
		<u>\$0</u>	\$2,940,500	\$442,700	\$576,650	\$1,130,500	\$2,586,930	\$7,677,280
	SOURCE OF FUNDS							
	Capital Funds on Hand	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Debenture Debt (New Debt Only)	\$0	\$1,910,000	\$0	\$45,000	\$426,000	\$1,850,000	\$4,231,000
	Equipment Replacement Fund	\$0	\$252,250	\$116,700	\$127,350	\$107,500	\$248,430	\$852,230
	Grants (Federal, Provincial)	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	Donations / Third Party Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reserve Fund	\$0	\$628,250	\$326,000	\$404,300	\$597,000	\$488,500	\$2,444,050
		\$0	\$2,940,500	\$442,700	\$576,650	\$1,130,500	\$2,586,930	\$7,677,280

Definitions for the 5-year Capital Plan

Asset Class	Asset class is used to classify assets for financial reporting in accordance with the Public Sector Accounting Board (PSAB) 3150.
	L - Land
	S - Engineering Structure
	B - Buildings
	V - Vehicles
	E - Equipment
Capital Expenditure Type	Capital expenditure type is used for reporting on asset investments and may be used to justify operational needs for a service.
	Study - Expenditure for feasibility and business case report.
	New - Expenditure for new asset only
	Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service
	Replacement - Expenditure replaces an existing asset
Carryforward	Represents the carryforward amount from the prior year capital plan that is remaining to be spent. Forecast this spending over the next 5 years.
Funding Source	Debt - Debenture Debt (new debt only)
	ERF - Equipment Replacement Fund
	Grant - Grants (Federal, Provincial)
	Cap - Capital Funds on Hand
	Other - Donations / Third Party Funding
	Res - Reserve Fund
	WU - Water Utility
	If there is more than one funding source, additional rows are shown for the project.

CAPITAL REGIONAL DISTRICT

5 YEAR CAPITAL PLAN

2026 - 2030

Service #:	1.40X
Service Name:	SEAPARC

			PROJECT DESCRIPTION							PROJE	CT BUI	DGET 8	& SCHED	ULE				
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total P Bud		Asset Class	Funding Source	Carryforward from 2025	2026	202	,	2	2028	2029		203	0	5 - Year Total
20-09	Replacement	Domestic Hot Water Replacement	Replacement of hot water storage tanks and update system	\$ 10	00,000	E	Сар		\$									\$ -
22-02	Renewal	Pool Roof Replacement	Pool Roof Replacement	\$ 50	00,000	В	Res		\$ 215,000									\$ 215,000
23-04	Renewal	Building Assessment and Renewal	Building assessment and repairs	\$ 2	50,000	В	Res		\$ 50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$ 250,000
23-07	Renewal	Parking Lot Renewal	Renewal parking lot	\$ 1	73,750	S	Res		\$ 35,750	\$	35,000	\$	36,800	\$	36,500	\$	38,500	\$ 182,550
24-04	Renewal	Roof Repairs	General Roof Repairs	\$:	37,500	В	Res		\$ 7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$ 37,500
24-06	Renewal	Replace Ventilation Fans	Replace Ventilation Fans	\$	7,000	В	Res			\$	7,500							\$ 7,500
24-13	Renewal	Arena Compressor Overhaul	Refrigeration plant compressor overhaul	\$ 4	48,000	E	Res			\$	16,000	\$	16,500					\$ 32,500
24-15	Replacement	IT Equipment Replacement	Replacement of IT equipment and computers	\$	73,600	E	ERF		\$ 13,600	\$	34,600	\$	3,600	\$	14,100			\$ 65,900
25-01	Renewal	Implement Heat Recovery System Phase 1	Implementation of phase 1 of heat recovery system	\$ 2,20	00,000	В	Debt		\$ 1,850,000									\$ 1,850,000
25-01	Renewal	Implement Heat Recovery System Phase 1	Implementation of phase 1 of heat recovery system			В	Grant											\$ -
25-01	Renewal	Implement Heat Recovery System Phase 1	Implementation of phase 1 of heat recovery system			В	Grant		\$ 150,000									\$ 150,000
25-03	Renewal	Recoat Arena Purlins & Frames	Recoat Arena Purlins & Frames	\$ 4	40,000	В	Res			\$	40,000							\$ 40,000
25-05	Replacement	Replace Sewage & Storm Pum System	Replace Sewage & Storm Pump System	\$ 2	20,000	В	ERF		\$ 20,000									\$ 20,000
25-07	Study	Thermal Evaluation of Electrical System		\$	7,750	В	Res					\$	4,000					\$ 4,000
25-13	Renewal	Lighting Controls	Renewal of lighting controls	\$ 1	80,000	В	Res		\$ 35,000									\$ 35,000
26-06	Replacement	Equipment Replacement (pooled)	Equipment Replacement	\$ 13	38,900	E	ERF		\$ 138,900									\$ 138,900
26-08	Renewal	Duct cleaning	Duct cleaning	\$:	37,000	В	Res		\$ 22,000					\$	25,000			\$ 47,000
26-09	Replacement	Pool Lectronator System	Replacement of lectronator cells and components	\$ 8	85,000	E	ERF		\$ 19,750	\$	21,000	\$	21,750	\$	22,750	\$	24,000	\$ 109,250
26-10	Study	Infrastructure Growth Plan	Plan to guide new infrastructure needs	\$ 15	50,000	В	Res		\$ 150,000									\$ 150,000
26-10	Study	Infrastructure Growth Plan	Plan to guide new infrastructure needs			В	Grant											\$ -
26-11	Renewal	Irrigation allowance	Repair & replacement of irrigation components	\$ 2	25,000	E	ERF		\$ 5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 25,000
26-12	New	Electric Key Entry System	Install electric key entry system	\$ (68,000	В	Res		\$ 48,000	\$	20,000							\$ 68,000
26-13	New	Cellular Service Upgrade	Cellullar Service Upgrade	\$ 4	40,000	E	Res		\$ 40,000									\$ 40,000
26-14	Study	Pool Change Room Renovation	Pool Change Room Renovation (design/scope)	\$ 2	25,000	В	Res		\$ 25,000									\$ 25,000
26-15	Replacement	Mower replacement - golf	Replace rough mower - golf course	\$:	35,000	E	ERF		\$ 35,000									\$ 35,000
26-16	Renewal	Pool Circulation Pump renewal	Pool Circulation Pump renewal (allowance)	\$ 10	00,000	E	ERF		\$ 20,000	\$	22,000	\$	22,000	\$	22,000	\$	22,000	\$ 108,000
26-17	Replacement	Turf aerator - golf	Replace greens aerator - golf	\$	60	E	Debt		\$ 60,000									\$ 60,000
27-03	Renewal	Replace Arena Rubber Mat Flooring	Replace Arena Rubber Mat Flooring	\$ 1	50,000	В	Res			\$ 1	50,000							\$ 150,000
27-04	Replacement	Equipment Replacement (pooled)	Equipment Replacement	\$:	34,100	E	ERF			\$	34,100							\$ 34,100
28-01	Renewal	Recoat Arena Change Room & Pool Interior Roof	Locally recoat arena interior change room roof steel deck & pool interior roof deck, purlins and beams	\$ 8	84,500	В	Res					\$	84,500					\$ 84,500
28-02	Renewal	Repaint Fitness Facility Exterior	Repaint Fitness Facility Exterior	\$:	25,000	В	Res					\$	25,000					\$ 25,000
28-03	Renewal	Recoat Arena Metal Roof	Recoat Arena Metal Roof	\$ 72	20,000	В	Res					\$	20,000	\$ 4	00,000			\$ 420,000
28-04	Renewal	Pool Change Room Renovation	Pool Change Room Renovation	\$ 1	70,000	В	Res					\$	160,000					\$ 160,000

Service #:	1.40X
Service Name:	SEAPARC

			PROJECT DESCRIPTION						PROJECT BU	DGET &	SCHED	ULE		
Project Number	Capital Expenditure Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carryforward from 2025	2026	2027	20	28	2029	2030	5 - Year Total
28-05	Replacement	Electrification of Pool Boilers	Replacement of secondary pool boilers (oil to electric)	\$ 471,000	E	Debt				\$	45,000	\$ 426,000		\$ 471,000
28-06	Replacement	Equipment Replacement (pooled)	Equipment Replacement	\$ 75,000	E	ERF				\$	75,000			\$ 75,000
29-01	Renewal	Sauna renewal	Renovate sauna room	\$ 30,000	В	Res						\$ 30,000		\$ 30,000
29-02	Study	Electrification of Arena Dehumidifier	Design and replacement of low-temperature dehumidifiers with heat recovery tie-in	\$ 30,000	В	Res						\$ 30,000		\$ 30,000
29-03	Renewal	Storm & Sewer repair allowance	Buried services repair allowance (storm & sanitary)	\$ 18,000	В	Res						\$ 18,000		\$ 18,000
29-05	Replacement	Equipment Replacement (pooled)	Equipment Replacement	\$ 53,250	E	ERF						\$ 43,650		\$ 43,650
30-01	Renewal	Replace Arena In-Slab Refrigeration	Replace Arena Ice Rink and In-Slab Refrigeration	\$ 1,850,000	В	Debt							\$ 1,850,000	\$ 1,850,000
30-02	Renewal	Arena Change Room Renovation	Renovation of original (1976) arena change rooms	\$ 150,000	В	Res							\$ 150,000	\$ 150,000
30-03	Renewal	Pool Window Wall Repair Allowance	Pool Window Wall Repair Allowance	\$ 7,500	В	Res							\$ 7,500	\$ 7,500
30-04	Replacement	Replace Arena Dehumidifier	Replace Arena Dehumidifier	\$ 110,000	В	Res							\$ 110,000	\$ 110,000
30-05	Replacement	Replace Ventilation Fans	Replace Ventilation Fans - allowance	\$ 8,000	В	Res							\$ 8,000	\$ 8,000
30-06	Study	Energy Recovery - phase 2	Technical design of energy recovery - phase 2	\$ 100,000	В	Res							\$ 100,000	\$ 100,000
30-07	Renewal	Arena Compressor Overhaul	Refrigeration plant compressor overhaul	\$ 17,000	E	Res							\$ 17,000	\$ 17,000
30-08	Replacement	Radio Replacements	Radio system replacement	\$ 40,000	E	ERF							\$ 40,000	\$ 40,000
30-09	Replacement	IT Equipment Replacement	Replacement of IT equipment and computers	\$ 13,480	E	ERF							\$ 13,480	\$ 13,480
30-10	Replacement	Equipment Replacement (pooled)	Equipment Replacement	\$ 143,950		ERF							\$ 143,950	\$ 143,950
1			Grand Total	\$ 8,542,340		1	\$ -	\$ 2,940,500	\$ 442,700	\$	576,650	\$ 1,130,500	\$ 2,586,930	\$ 7,677,280

vice:	1.40X	SEAPARC			
Project Number Project Rationale		Capital Project Title age tanks for the arena as well as for the	Domestic Hot Water Replacement pool/gym. This project will consider hea		Replacement of hot water storage tanks and update system I implementation.
	Building envelope evaluation was	conducted and replacement of various so	Pool Roof Replacement ections of roofing was identified to be rep	Capital Project Description laced on a multi year plan based on	
	Continuing project to ensure integ	nty of building envelope.			
Project Number Project Rationale		Capital Project Title 5, Pool in 2000. Increasing issues with bu	Building Assessment and Renewal illding envelope and finishings.	Capital Project Description	Building assessment and repairs
Project Number	23-07	Capital Project Title	Parking Lot Renewal	Capital Project Description	Renewal parking lot
Project Rationale	Regular repairs required to parkin	g lot including paving, line painting and o	il separator clean out.		
Project Number	24-04	Capital Project Title	Roof Repairs	Capital Project Description	General Roof Repairs
Project Rationale	Annual roof repair allowance.				

Service:	1.40X	SEAPARC			
Project Number	24-06	Capital Project Title	Replace Ventilation Fans	Capital Project Description Replace Ventilation	Fans
Project Rationale	At or nearing end of life				
Project Number	24-13	Capital Project Title	Arena Compressor Overhaul	Capital Project Description Refrigeration plant of	compressor overhaul
Project Rationale	Overhaul of arena compressors(al	ternating) to ensure continuity of service.	Recommended maintenance by CIMCO		
Project Number	24-15	Capital Project Title	IT Equipment Replacement	Capital Project Description Replacement of IT e	quipment and computers
Project Rationale	CRD IT's infrastructure renewal pla	an			
Project Number	25-01	Capital Project Title	Implement Heat Recovery System Phase 1	Capital Project Description Implementation of page 5	phase 1 of heat recovery
	A number of pool mechanical syst targets.	ems approaching end of life. Heat recove	ery system would address replacement of	these systems and benefit with reduced GHG emission	ons to meet climate
Project Number	25-03	Capital Project Title	Recoat Arena Purlins & Frames	Capital Project Description Recoat Arena Purlin	s & Frames
Project Rationale	To prolong service life of roof supp	porting steel components in the arena.			

Service:	1.40X	SEAPARC			
Project Number Project Rationale	25-05 Condition assessment indicates a		Replace Sewage & Storm Pump System	Capital Project Description Replace Sewage & Sto	rm Pump System
Project Number Project Rationale	25-07 Code requirement	Capital Project Title	Thermal Evaluation of Electrical System	Capital Project Description Thermal Evaluation of	Electrical System
Project Number Project Rationale		Capital Project Title ncoporate energy efficiency in collaborati		Capital Project Description Renewal of lighting co	ntrols
Project Number Project Rationale	26-06 Annual small equipment replacem		Equipment Replacement (pooled)	Capital Project Description Equipment Replaceme	nt
Project Number Project Rationale	26-08 Regular maintenance of duct systems	Capital Project Title em.	Duct cleaning	Capital Project Description Duct cleaning	

Service:	1.40X	SEAPARC			
Project Number Project Rationale	26-09 Annual replacement of lectronator		Pool Lectronator System		Replacement of lectronator cells and components
Project Number			Infrastructure Growth Plan	Capital Project Description	Plan to guide new infrastructure needs
Project Rationale	Action from Strategic plan to guide	e recreation infrastructure growth required	a by the community		
Project Number	26-11	Capital Project Title	Irrigation allowance	Capital Project Description	Repair & replacement of irrigation components
Project Rationale	Annual allowance for repairs				
Project Number	26-12	Capital Project Title	Electric Key Entry System	Capital Project Description	Install electric key entry system
Project Rationale	Improve facility security and acces	ss.			
Project Number	26-13	Capital Project Title	Cellular Service Upgrade	Capital Project Description	Cellullar Service Upgrade
Project Rationale	For safety and patron convenience	∋.			

Service:	1.40X	SEAPARC						
Project Number	26-14	Ca	pital Project Title	Pool Change Room Renovation		Capital Project Description	Pool Change Room Renovation (design/scope)	
Project Rationale	Determine scope and pricing for 2	028 project						
Project Number	27-03	Ca	pital Project Title	Replace Arena Rubber Mat Flooring		Capital Project Description	Replace Arena Rubber Mat Flooring	
Project Rationale	Flooring at end of life.							
Project Number	27-04	Ca	pital Project Title	Equipment Replacement (pooled)		Capital Project Description	Equipment Replacement	
Project Rationale	Annual small equipment replacem	ent schedule						
Project Number	28-01	Ca	pital Project Title	Recoat Arena Change Room & Pool Interior Roof		Capital Project Description	Locally recoat arena interior change room roof steel deck & pool interior roof deck, purlins and beams	
Project Rationale	Recoating of swimming pool interi	or roof deck, purlins, bea	ms as well as are	ena interior change room roof ste	el deck. Project	to prolong service life of ro	oof supporting structures.	
Project Number	28-02	Ca	pital Project Title	Repaint Fitness Facility Exterior		Capital Project Description	Repaint Fitness Facility Exterior	
Project Rationale	Maintain aesthetics and extend se	ervice life.						

ice:	1.40X	SEAPARC
Project Number	28-03	Capital Project Title Recoat Arena Metal Roof Capital Project Description Recoat Arena Metal Roof
Project Rationale	Extend roof service life.	
Project Number	28-04	Capital Project Title Pool Change Room Renovation Capital Project Description Pool Change Room Renovation
Project Rationale	Supported via Strategic Plan	
Project Number	28-05	Capital Project Title Electrification of Pool Boilers Capital Project Description Replacement of secondary pool boilers (oil to electric)
Project Rationale	Oil tank for the secondary boiler is pa	st end of life. Oil tank to be decommissioned and oil boiler replaced with electric boiler. Electrical upgrades required as part of this project.
Project Number	28-06	Capital Project Title Equipment Replacement (pooled) Capital Project Description Equipment Replacement
Project Rationale	Annual small equipment replacemen	
Project Number	29-01	Capital Project Title Sauna renewal Capital Project Description Renovate sauna room
Project Rationale	End of life.	
Project Number	29-02	Capital Project Title Electrification of Arena Dehumidifier Capital Project Description Design and replacement of low-temperature dehumidifiers with heat recovery tie-in
Project Rationale	Design and replacement of low-temp	erature dehumidifiers with heat receovery tie in. 2 year project

Service:	1.40X	SEAPARC			
Project Number	29-03	(Capital Project Title Storm & Sewer repair allowance	Capital Project Description Buried services repair allowance (storm & sanitary)	
Project Rationale	Regular repair allowance.				
Project Number	29-05	(Capital Project Title Equipment Replacement (pooled)	Capital Project Description Equipment Replacement	
Project Rationale	Annual small equipment replacement	nt.			
Project Number	30-01	(Capital Project Title Replace Arena In-Slab Refrigeration	Capital Project Description Replace Arena Ice Rink and In-Slab Refrigeration	
Project Rationale	End of life				
Project Number	30-02	(Capital Project Title Arena Change Room Renovation	Capital Project Description Renovation of original (1976) arena change rooms	
Project Rationale	Asset management plan and strateg	ic plan need.			
Project Number	30-03	(Capital Project Title Pool Window Wall Repair Allowance	Capital Project Description Pool Window Wall Repair Allowance	
Project Rationale	Repairs due to leakage				
Project Number	30-04	(Capital Project Title Replace Arena Dehumidifier	Capital Project Description Replace Arena Dehumidifier	
Project Rationale	End of life				

ervice:	1.40X	SEAPARC	
Project Number	30-05	Capital Project Title Replace Ventilation Fans	Capital Project Description Replace Ventilation Fans - allowance
Project Rationale	End of life		
Project Number	30-06	Capital Project Title Energy Recovery - phase 2	Capital Project Description Technical design of energy recovery - phase 2
Project Rationale	To align with end of life for various n	nechanical components and climate goals	
Project Number	30-07	Capital Project Title Arena Compressor Overhaul	Capital Project Description Refrigeration plant compressor overhaul
Project Rationale	Regular renewal schedule		
Project Number	30-08	Capital Project Title Radio Replacements	Capital Project Description Radio system replacement
Project Rationale	End of life		
Project Number	30-09	Capital Project Title IT Equipment Replacement	Capital Project Description Replacement of IT equipment and computers
Project Rationale	End of life		
Project Number	30-10	Capital Project Title Equipment Replacement (pooled)	Capital Project Description Equipment Replacement
Project Rationale	Annual small equipment replacemer	t.	

1.40X SEAPARC

Operating Reserve Summary 2026 - 2030 Financial Plan

Profile

SEAPARC

Established by Bylaw No. 4145 to enable CRD services to set aside operating funds to cover cyclical expenditures, unforeseen operating expenses, special one-time operating projects, as well as to mitigate fluctuations in revenue. Legacy Fund established by Bylaw 4103 for donations received.

Summary

Reserve/Fund Summary	Est Actual			Budget		
Projected year end balance	2025	2026	2027	2028	2029	2030
Operating Reserve Operating Reserve - Legacy Fund	36,815 2,300	37,815 2,390	37,815 2,390	37,815 2,390	37,815 2,390	37,815 2,390
Total projected year end balance	39,115	40,205	40,205	40,205	40,205	40,205

See attached reserve schedules for projected annual cash flows.

1.40X SEAPARC Operating Reserve Summary 2026 - 2030 Financial Plan

Profile

SEAPARC

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

Operating Reserve Schedule - FC 105301

Operating Reserve Schedule	Est Actual			Budget		
Projected year end balance	2025	2026	2027	2028	2029	2030
Beginning Balance	35,815	36,815	37,815	37,815	37,815	37,815
Planned Purchase	-	-	-	-	-	-
Transfer from Ops Budget	-	-	-		-	-
Interest Income*	1,000	1,000				
Total projected year end balance	36,815	37,815	37,815	37,815	37,815	37,815

Assum	ptions,	Background:

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

1.40X SEAPARC Legacy Fund Operating Reserve Summary 2026 - 2030 Financial Plan

Profile

SEAPARC Legacy Fund

Established by Bylaw No. 4103. Money received for specific purposes through bequests, charitable donations, or otherwise given will paid into this specified Legacy reserve fund.

Operating Reserve Schedule - FC 105101

Operating Reserve Schedule	Est Actual			Budget		
Projected year end balance	2025	2026	2027	2028	2029	2030
Beginning Balance	2,210	2,300	2,390	2,390	2,390	2,390
Planned Purchase						
Transfer from Ops Budget	-					
Interest Income*	90	90				
Total projected year end balance	2,300	2,390	2,390	2,390	2,390	2,390

Assumptions/	Background:

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

1.40X SEAPARC Recreation Combined Asset and Reserve Summary Schedule 2026 - 2030 Financial Plan

Asset Profile

SEAPARC Recreation (1.401 &1.403 Combined)

Assets held by the Sooke Parks and Recreation service consist of a pool, an arena, ball field, skate park and various vehicles and equipment to support service delivery.

Summary

Reserve/Fund Summary	Est Actual	Budget					
Projected year end balance	2025	2026	2027	2028	2029	2030	
Capital Reserve Equipment Replacement Fund	727,145 96,090	488,237 66,236	538,967 175,616	518,927 278,866	313,877 406,576	225,167 398,056	
Total projected year end balance	823,235	554,473	714,583	797,793	720,453	623,223	

1.40X SEAPARC Recreation Combined Capital Reserve Fund Schedule 2026 - 2030 Financial Plan

Capital Reserve Fund Schedule

Reserve Fund: 1.40X SEAPARC Recreation and Pool Combined Capital Reserve Fund

Capital Reserve Fund	Est Actual	Budget				
	2025	2026	2027	2028	2029	2030
Beginning Balance	873,101	727,145	488,237	538,967	518,927	313,877
Planned Capital Expenditure (Based on Capital Plan)	(550,188)	(628,250)	(326,000)	(404,300)	(597,000)	(488,500)
Transfer from Operating Budget Interest Income*	374,232 30,000	369,342 20,000	376,730	384,260	391,950	399,790
Ending Balance \$	727,145	488,237	538,967	518,927	313,877	225,167

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

1.40X SEAPARC Recreation Combined Equipment Replacement Fund Schedule (ERF) 2026 - 2030 Financial Plan

Equipment Replacement Fund Schedule (ERF)

ERF Fund: 1.40X Combined SEAPARC Recreation and Pool ERF

Equipment Replacement Fund	Est Actual	Budget				
	2025	2026	2027	2028	2029	2030
Beginning Balance	270,540	96,090	66,236	175,616	278,866	406,576
Planned Purchase (Based on Capital Plan)	(393,250)	(252,250)	(116,700)	(127,350)	(107,500)	(248,430)
Transfer from Operating Budget Equipment Disposal	217,300	221,646	226,080	230,600	235,210	239,910
Interest Income*	1,500	750				
Ending Balance \$	96,090	66,236	175,616	278,866	406,576	398,056

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



REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, OCTOBER 07, 2025

SUBJECT Skate Park Project Update

ISSUE SUMMARY

To provide an update on the status of the Sooke skate park replacement project.

BACKGROUND

In 1997, the Rotary Club of Sooke initiated the construction of the Sooke Skate Park, in partnership with the Sooke & Electoral Area Parks and Recreation Commission (SEAPARC) and School District 62. The Rotary Club agreed to build the park and the Commission agreed to lease the site from School District 62 and maintain the park upon its completion. The Sooke Skate Park is currently at end of life and is currently closed due to surface deficiencies that make the park unsafe for continued use.

In 2024, staff engaged with consultants, Radius Contracting Inc., to complete a concept design for this project. Radius Consulting Inc. completed geotechnical investigation/report, site survey, and utility data as well as community input to create a concept skate park design.

Following budget approval and an alternate approval process, \$1.1 million has been secured for the next phase of this project which includes detailed design, demolition and construction of a new skate park. This project is expected to extend the service life of the skate park by approximately 25 years.

The competitive tender process for the skate park replacement has been completed with the project awarded to New Line Skateparks Inc. The bid is within the allocated budget for the project. Preliminary work is underway to finalize site data information and concept design to then proceed with construction drawings. Pending Agricultural Land Commission approval, demolition is scheduled for November/December 2025 with construction underway early 2026 for a spring opening. A grand opening will be planned to celebrate the project's completion.

New Line Skateparks Inc. has offered a temporary skate park for community use during construction. Staff are working out the details to be able to offer this to the public.

IMPLICATIONS

Alignment with Board & Corporate Priorities

The Sooke Skate Park aligns with the Corporate Priority to provide affordable recreation opportunities that improve livability. The skate park is a free recreational facility, open to all ages, and includes infrastructure for skateboarding, biking and scootering.

Alignment with Existing Plans & Strategies

The 2015-2030 SEAPARC Strategic Plan recommended replacement and expansion of the

Sooke Skate Park.

Environmental & Climate Action

Detailed design of the new skate park will include consideration for sustainability practices such as recycling of existing concrete as sub-base for the new park, green storm water management, use of locally produced granite, use of recycled steel, and recycling of wood forms.

Financial Implications

The budget for the detailed design, demolition and construction of the skate park is \$1.1 million which is debt funded. Short term borrowing will be used until this project, and the energy recovery project are complete, at which time it will be confirmed as long-term debt.

First Nations Reconciliation

Detailed design will include consideration for art installation at the new skate park. Staff will engage with local First Nations regarding opportunities for Indigenous art as part of this project.

Service Delivery Implications

The existing skate park is at end of life and requires replacement to meet the needs of the community. There are safety concerns with the current deficiencies at the skate park that have led to its current closure. The temporary skate park will provide an alternate place for the community to skate/scoot/bike during construction.

Social Implications

The Sooke Skate Park provides opportunities for free recreational activity and space for social connectedness in the community. Design considerations will include spectators and social spaces in addition to the active spaces.

CONCLUSION

The redevelopment of the Sooke Skate Park represents a strategic investment in community infrastructure. With funding secured and a qualified contractor selected, the project is progressing toward construction in early 2026. Temporary facilities will support continued access during this period, with a grand opening planned to mark the completion of a modern, long-lasting recreational amenity.

RECOMMENDATION

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

Submitted by: Melanie Alsdorf, Senior Manager, SEAPARC Recreation