



Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda

Sooke & Electoral Area Parks and Recreation Commission

Tuesday, March 3, 2026

6:30 PM

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

A. Beddows, N. Dowhy, R. Finlayson, L. Haug, M. Swinburnson, M. Tait, 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. Election of the Chair

3. Election of the Vice-Chair

4. Approval of Agenda

5. Adoption of Minutes

5.1. Minutes from the November 4, 2025 Sooke & Electoral Area Parks and Recreation Commission.

Recommendation: That the minutes of the Sooke & Electoral Area Parks and Recreation Commission of November 4, 2025 be adopted as circulated.

Attachments: Minutes: November 4, 2025

6. Chair's Remarks

7. Youth Report

8. Presentations/Delegations

9. Commission Business

9.1. 2026 SEAPARC Commission Meeting Schedule

Recommendation: That the Sooke & Electoral Area Parks and Recreation Commission approves the 2026 meeting schedule as presented.

Attachments: Staff Report: 2026 Sooke & Electoral Area Parks and Recreation Commission Meeting Schedule

9.2. Strategic Plan 2025-2035 Update

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

Attachments: Staff Report: SEAPARC Strategic Plan 2025-2035 Update
Appendix A: SEAPARC Strategic Plan Update #1

9.3. Annual Programs & Services Update

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

Attachments: Staff Report: Annual Programs & Services Update
Appendix A: Annual Programs & Services Highlights

9.4. Capital Project & Facility Update

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

Attachments: Staff Report: Capital Project & Facility Update

9.5. LIFE Program Update

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

Attachments: Staff Report: LIFE Program Update

9.6. Year End Financials

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

Attachments: Staff Report: 2025 Year End Financials
Appendix A: SEAPARC Statement of Operations – December 2025

9.7. Equipment Replacement Fund Carryforward

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

Attachments: Staff Report: Equipment Replacement Fund Carryforward

9.8. Infrastructure Growth Plan – Verbal Update

10. Correspondence

11. Notice(s) of Motion

12. New Business

13. Adjournment

14. Next Meeting: May 5, 2026



Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Meeting Minutes

Sooke & Electoral Area Parks and Recreation Commission

Tuesday, November 04, 2025

6:30 PM

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

Present:

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

Staff: M. Alsdorf, Senior Manager, SEAPARC Recreation; M. Curtis, Manager of Operations; G. Harris, General Manager, Parks, Recreation and Environmental Services; M. MacKeigan, Administrative Secretary (Recorder)

Chair Beddows called the meeting to order at 6:34pm.

1. TERRITORIAL ACKNOWLEDGEMENT

2. APPROVAL OF THE AGENDA

MOVED by Commissioner Tait, **SECONDED** by Commissioner Little,

That the agenda for the November 4, 2025 session of the SEAPARC Commission be approved as circulated.

CARRIED

3. ADOPTION OF MINUTES

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

That the minutes of the Sooke & Electoral Area Parks and Recreation Commission meeting of October 7, 2025 be adopted as circulated.

CARRIED

4. CHAIR'S REMARKS

It is great to see a full parking lot and busy facilities this evening.

5. YOUTH REPORT

Youth expressed interest in a variety of recreational activities, such as access to basketball courts, bowling, arcades, and a bigger bike park.

6. PRESENTATIONS/DELEGATIONS

6.1. Presentations

- There were no presentations.

6.2. Delegations

- There were no delegations.

7. COMMISSION BUSINESS

7.1. 3rd Quarter Financial Report

M. Alsdorf provided an overview of the report. The Commission discussed the following:

- Concession operation for the Sooke Fine Arts Show
- Loss of grant revenue
- Program offerings in East Sooke and Shirley
- CRD charges

This report was received for information.

7.2. Marketing Assistant Position – 2027 Planning

M. Alsdorf provided an overview of the report. The Commission discussed the following:

- Population growth in Sooke and JDF electoral area
- Grant opportunities
- Strategic plan goals
- Growth capacity

MOVED by Commissioner Tait, **SECONDED** by Commissioner Dowhy,

That the Sooke & Electoral Area Parks and Recreation Commission directs staff to submit an initiative business case seeking approval for a new regular part-time marketing assistant position for 2027.

CARRIED

7.3. Skate Park Verbal Update

M. Alsdorf provided a verbal update on the skate park project:

- Received approval from the Agricultural Land Commission for use of the School District 62 land for the skate park
- Tentative construction start date is November 17
- Temporary skate park will be located in Ravens Ridge Park
- Ground breaking event is being planned

This report was received for information.

8. CORRESPONDENCE:

There was no correspondence.

9. NOTICE(S) of MOTION:

There were no notices of motion.

10. NEW BUSINESS:

The commission shared the following:

- Thanks to Commissioner Little for serving 6 years on the SEAPARC Commission and to Commissioner Warner for 2 years of service
- District of Sooke: Little River Bridge Crossing is nearly complete, approximately 10 minutes to walk from the middle of Sunriver Estates to Poirier Elementary School; a private company has been approved to develop a bowling alley in Sooke; and future development in Sooke will include parkland and trails connected to the current trail network.
- JDF Electoral Area: Community centre improvements occurring in Otter Point and Port Renfrew

11. ADJOURNMENT:

MOVED by Commissioner Tait, **SECONDED** by Commissioner Warner,

That the November 4, 2025 meeting of the Sooke & Electoral Area Parks and Recreation Commission be adjourned at 7:15 pm.

CARRIED

CHAIR

RECORDER



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**REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION
MEETING OF TUESDAY, MARCH 3, 2026**

SUBJECT 2026 Sooke & Electoral Area Parks and Recreation Commission Meeting
Schedule

ISSUE SUMMARY

This report is to provide the Commission with a proposed meeting schedule for 2026.

BACKGROUND

The Commission has traditionally met on the first Tuesday of each month at 6:30pm. The proposed dates for 2026 account for the municipal elections held in October and the timing to appoint Commission members. The following dates are proposed for 2026:

- March 3
- April 7 – Call of the Chair
- May 5
- June 2
- July 7 – Call of the Chair
- August 4 – Call of the Chair
- September 1
- October 6

ALTERNATIVES

Alternative 1

That the Sooke & Electoral Area Parks and Recreation Commission approves the 2026 meeting schedule as presented.

Alternative 2

That the Sooke & Electoral Area Parks and Recreation Commission approves the 2026 meeting schedule with amendments.

RECOMMENDATION

That the Sooke & Electoral Area Parks and Recreation Commission approves the 2026 meeting schedule as presented.

Submitted by:	Melanie Alsdorf, Senior Manager, SEAPARC Recreation
Concurrence:	Rory Tooke, Ph.D., Acting General Manager, Parks Recreation and Environmental Services



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REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, MARCH 03, 2026

SUBJECT SEAPARC Strategic Plan 2025-2035 Update

ISSUE SUMMARY

To update the Commission on the progress on the SEAPARC Strategic Plan initiatives.

BACKGROUND

The SEAPARC 10-year strategic plan was approved by the Commission in 2025. The plan highlights three main goals: optimize service delivery, optimize existing infrastructure and invest in new recreation infrastructure. Each of these goals outlines further actions and steps, including required resources.

Appendix A outlines the actions taken and progress on the strategic plan in 2025. Highlights include:

- Enhancements to the Leisure Involvement for Everyone (LIFE) financial assistance program
- New pool features – inflatable obstacle course, basketball hoop, tot slide, water walkway
- Arena sound system and WIFI upgrades
- Enhanced program offerings and locations
- Budget approval for 2026 development of recreation infrastructure growth plan

IMPLICATIONS

Alignment with Board & Corporate Priorities

The SEAPARC Strategic Plan supports the CRD Corporate Priorities. Specifically, Goal 10c - 'Affordable recreation opportunities that improve livability' - includes the initiative to 'Develop and implement a long-term strategic plan for SEAPARC'.

Service Delivery Implications

The strategic plan focuses on improving service delivery. In 2025, staff achieved this by offering more programs, adding new program locations, and enhancing accessibility and features.

CONCLUSION

In the first year of implementation of the SEAPARC Recreation 2025-2035 Strategic Plan, notable progress has been achieved across all three strategic goals:

- Optimizing service delivery through enhancements to program offerings and LIFE program accessibility.
- Optimizing existing infrastructure with upgrades to pool amenities, arena sound systems, and user convenience features.
- Investing in new recreation infrastructure by securing budget approval and initiating

planning for a comprehensive infrastructure growth plan in 2026.

RECOMMENDATION

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

Submitted by:	Melanie Alsdorf, Senior Manager, SEAPARC Recreation
Concurrence:	Rory Tooke, Ph.D., Acting General Manager, Parks Recreation and Environmental Services

ATTACHMENT(S)

Appendix A: SEAPARC Strategic Plan Update #1



SEAPARC Recreation Strategic Plan 2025-2035

Semiannual
Progress Report
2025

January 20,
2026

 **Goal #1: Optimize Service Delivery**

Recreation services are highly dynamic and continually evolving. As such, SEAPARC will need to continue identifying ways to meet emerging demands, communicate available opportunities, and ensure its programming and activity mix is aligned with resident and user group needs.

Initiatives	Status				Key deliverables as of December 31, 2025
	25	26	27	28	
1A Develop a new Communications and Marketing Strategy	●				<ul style="list-style-type: none"> • New facility digital displays ordered • Updated wall display for program and schedule information • Commission approval to develop a business case for a new marketing assistant position • Addition of Instagram account for marketing
1B Conduct a “State of External Spaces Review and Inventory”	●				<ul style="list-style-type: none"> • 2025 use of East Sooke Community Hall (Bellyfit & Zumba), Shirley Community Hall (Pilates) • In progress conversations with Knox Presbyterian Church, Beecher Bay Community Hall, T’Souke Nation Health Centre & Work Link • JDF Local Area Services Building is cost prohibitive
1C Continue to identify tactics to increase aquatic staff capacity	●				<ul style="list-style-type: none"> • Regular and sequential offerings of advanced aquatic courses to support training and new staff hiring • 119 registrations in advanced aquatic courses for 2025
1D Invest incremental resources in data collection, management, and analytics	○				<ul style="list-style-type: none"> • Longer term goal. Staffing resources required
1E Continue to promote the LIFE (Leisure Involvement for Everyone) program and other accessibility supports	●				<ul style="list-style-type: none"> • More fitness classes included in the active pass, such as spin and early morning yoga • LIFE program enhancements: two-year renewal, unlimited drop-in access • Information survey completed for LIFE passholders across the region

Legend: ● On track - ● Delayed - ● Operationalized/Complete - ○ Not started/On hold



 **Goal #1: Optimize Service Delivery**

Recreation services are highly dynamic and continually evolving. As such, SEAPARC will need to continue identifying ways to meet emerging demands, communicate available opportunities, and ensure its programming and activity mix is aligned with resident and user group needs.

Initiatives	Status				Key deliverables as of December 31, 2025
	25	26	27	28	
1F Develop a program evaluation framework	○				<ul style="list-style-type: none"> • Medium term goal. Staffing resources required.
1G Continue to focus on identifying, developing, and sustaining program partnerships	●				<ul style="list-style-type: none"> • Preliminary planning/conversations with Sooke Lions Club, Sooke Health Foundation & T’Souke Nation and Work Link.
1H Further investigate specific program demands and priorities for youth, older adults, arts and culture, and nature focused programs	●				<p>New program offerings:</p> <ul style="list-style-type: none"> • Youth – Youth Fitness Challenge, Teen Weights for Girls • Older Adults – TIME (stroke recovery) program, Zumba Gold • Arts & Culture – Maker’s craft program, Paint a Present • Women’s Hockey Drop-in
1I Identify (and potentially focus on) ‘easy win’ opportunities for new or expanded types of programming that doesn’t require new infrastructure	●				<ul style="list-style-type: none"> • New programs offered outside/no facility required: Learn to Run, Hike Club (free)

 **Goal #2: Optimize Existing Infrastructure**

SEAPARC manages an inventory of indoor and outdoor assets with a replacement value in the hundreds of millions of dollars. While demands exist for new infrastructure, it will be critically important for SEAPARC to sustain existing infrastructure through sound asset management practices. Opportunities to better align existing amenities and spaces with best practice and increase the value they provide to facility users will also be explored where viable.

Initiatives	Status				Key deliverables as of December 31, 2025
	25	26	27	28	
2A Work with corporate asset management staff to establish and implement a preventative management program	○				<ul style="list-style-type: none"> Planned for 2027/2028. Software investigation underway.
2B Undertake pool amenity and system modernizations	●				<ul style="list-style-type: none"> Major feature replacement – new inflatable obstacle course Replace and refresh on-deck equipment – new basketball hoop, tot slide and water walkway Pool natatorium lighting assessed. Lighting replacement scheduled for 2026
2C Investigate modernizations to the existing arena	●				<ul style="list-style-type: none"> Arena sound system upgrade complete
2D Identify high value opportunities to enhance comfort and convenience amenities	●				<ul style="list-style-type: none"> WiFi improvements complete Vending machine replacement - new machine offers card payment option Cellular upgrade design complete for upgrade in 2026

 **Goal #3: Invest in New Recreation Infrastructure**

SEAPARC and its partners will need to determine how to best use available resources to meet current and emerging needs, which may include the addition of new amenities. These decisions will be based on maximizing community benefit using the finite resources available (cost-benefit).

Initiatives	Status				Key deliverables as of December 31, 2025
	25	26	27	28	
3A Develop an infrastructure growth plan for infrastructure needs	●				<ul style="list-style-type: none"> Budget approved for 2026 consultant to complete the recreation infrastructure growth plan Completed grant application to Strategic Priorities Fund to support the infrastructure growth plan
3B Develop a new large span multi-purpose activity and program space	○				<ul style="list-style-type: none"> Pending infrastructure growth plan
3C Add a second arena	○				<ul style="list-style-type: none"> Pending infrastructure growth plan
3D Develop additional programming space	○				<ul style="list-style-type: none"> Pending infrastructure growth plan
3E Expand the pool	○				<ul style="list-style-type: none"> Metrics do not currently trigger investigation – 4.8 swims per capita in 2025



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REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, MARCH 03, 2026

SUBJECT 2025 Annual Programs and Services Report

ISSUE SUMMARY

To provide an overview of SEAPARC programs and services for 2025.

BACKGROUND

Throughout 2025, participation increased in fitness and weight room activities while pool and arena drop-in attendance declined.

Staff explored opportunities to optimize program delivery in response to the 2025-2035 strategic plan. Highlights include new arts and craft programs, responding to swim lesson waitlists, purchasing new pool play features, introducing some free programs, expanding fitness program offerings, securing new contracted program vendors, connecting with local service organizations, revamping the activity guide, and making better use of promotional opportunities to increase awareness of services.

Appendix A provides a summary of January to December programs and services for 2025.

IMPLICATIONS

Alignment with Board & Corporate Priorities

Recreation program service delivery supports the CRD Corporate Priorities. Specifically, Goal 10c - 'Affordable recreation opportunities that improve livability'

Alignment with Existing Plans & Strategies

2025 programs and services aligned with the 2025-2035 SEAPARC Strategic Plan, specifically improving and optimizing service delivery and accessibility.

Social Implications

More programs were offered, and features were enhanced, to meet the community's needs for accessible and affordable recreation. Changes to the LIFE program improved accessibility for those requiring financial assistance for recreation.

Financial Implications

Revenue generated in fitness, weights and golf exceeded budget expectations while arena and community recreation were below revenue expectations. Aquatics met budget expectations for revenue. Overall program revenue exceeded 2024 values but did not meet budget expectations. Admissions and membership pass sales also exceeded 2024 values but didn't meet budget expectations.

Service Delivery Implication

Staff continue to adjust and evaluate programs and services to provide reliable quality experiences and support the community’s health and wellness. The closure of the licensed preschool required staff to adjust program offerings for the early years age group.

CONCLUSION

Overall, 2025 reflected steady progress in enhancing recreation service delivery, despite some variability in participation patterns. Growth in fitness and weight room use offset declines in arena and pool attendance, while program innovations, expanded offerings, and improved accessibility strengthened alignment with SEAPARC’s Strategic Plan and CRD corporate priorities. Staff will continue to refine programs and adapt services to meet community needs, support financial sustainability, and ensure high-quality, inclusive recreation experiences for residents.

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
Concurrence:	Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services

ATTACHMENT(S)

Appendix A: 2025 Annual Programs and Services Highlights

A photograph of the SEAPARC building. In the foreground, there is a large, black, decorative metal screen with intricate, organic patterns. Below the screen is a planter box filled with numerous white daisies. The building behind the screen has a modern design with horizontal white slats and large glass windows. The word "SEAPARC" is mounted on the building in large, white, three-dimensional letters. The sky is clear and blue, and there are trees in the background.

SEAPARC

SEAPARC RECREATION

2025

Programs &
Services
Highlights

The SEAPARC Recreation departments covered in this report include:

- **General Information**
 - *Memberships & Sales*
 - *Marketing Highlights*
 - *Special Events*

- **Aquatic Programs**
 - *Early Years & School Age*
 - *Adult*
 - *Group & Private Swim Lessons*
 - *Advanced Aquatics*

- **Community Recreation Programs**
 - *Early Years*
 - *School Age*
 - *Summer Camps*
 - *Youth*
 - *Adult*

- **Arena**

- **Fitness & Weights**

- **Outdoor Facilities**
 - *DeMamiel Creek Golf Course*
 - *Ravens Ridge Sport Box*
 - *Stan Jones Ball Field*

General Information

Memberships & Sales

- Overall drop-in program attendance increased 4% (150,752 in 2024; 156,987 in 2025). The increase is attributed to fitness classes and the weight room. Attendance remained steady in the pool through most of the year, however declined in arena drop-in activities.
- Membership revenue increased 8% (\$438,580 in 2024; \$477,681 in 2025)
- Membership scans to access the facility increased 8% (96,633 in 2024; 104,995 in 2025)
- The \$2 youth (7-18 years) admission time on Fridays from 2:15-5:00pm was offered during the school year. This provides an affordable option to access the weight room, skating and swimming.



General Information

Marketing Highlights

- A new website was launched in the spring, improving accessibility and ease for finding information. The website provides online access to facility and program information, including real-time drop-in schedules.
- An Instagram account was created as a new avenue for promotion and awareness.
- Three online Active Living Guides were produced throughout the year. The layout of the guide was streamlined, and information condensed to improve readability and make production easier.
- 52 summer Sweat & Splash youth passes were purchased, a decrease from the 72 purchases in 2024. This pass is available to youth 7-18 years, providing unlimited drop-in access for July-August to the weight room and pool. This pass is currently under review for 2026 to ensure it promotes accessibility to low-cost activities during a time when young people may be less likely to engage in structured activities.
- 253 January Fit Passes (\$20) were purchased, an increase from 142 passes in 2024. This pass includes five drop-in admissions to be used during the month of January. The purchase can then be applied towards a monthly or annual active pass. These conversion sales resulted in 25 active pass purchases.



General Information

Special Events

- On Family Day, 398 people visited the facility to skate, swim or use the weightroom. The provincial grant that previously supported family day activities is no longer available.
- The annual Community Garage Sale was held April 12. 48 tables were booked, and approximately 500 visitors attended.
- A Move for Health Day promotional \$2 swim was held May 10. 38 patrons utilized the discounted price.
- Community Recreation staff supported three community events by leading children's activities. This included the Rotary Duck Race, the District of Sooke 25th anniversary celebration, and All Sooke Days.
- Two Youth Creations Craft Fair events took place, with 28 youth vendors at each event. These events are a great opportunity for young people to showcase their talents.
- The pool celebrated its 25th year of service in October, with a memorabilia display, a social for aqua-fit participants, and a 25 km swim challenge for the lane swimmers. The new inflatable obstacle course was introduced, and it was featured at seven swims between September 22 and December 31.



General Information

Special Events Continued

- The annual Festival of Trees event was held November 22 - December 24 at SEAPARC Recreation Centre, raising approximately \$12,000 in support of the BC Children's Hospital Foundation. The 4th annual Santa's Giftshop, held alongside the Festival of Trees, gave children the chance to shop for gifts for their families by donation, supporting the Children's Hospital fundraiser. All items in the gift shop were generously donated, and the Sooke Harbourside Lions Club once again provided invaluable support to these initiatives.
- 2nd annual Zumbathon fundraiser was held December 7, raising \$150 for CFA Santa's Anonymous toy drive.
- Skate with Santa event was held December 13 with over 200 people in attendance. Free admission was sponsored by Bev Berger, Re/MAX Camosun Realtor. \$310 was also raised for the Sooke Food Bank.



Aquatic Programs

Aquatic program revenue increased 3% (\$192,391 in 2024; \$197,984 in 2025) with a 21% increase in registered program participants.

Early Years & School Age

- Drop-in Play & Splash continues five times a week. This is a dedicated time for young children and caregivers.
- Drop-in quiet swims are offered four times per week. This time is ideal for those with sensitivity to noise or hearing difficulties. Music is not played and there are no pool features running.
- Drop-in lessons were offered as an option to address waitlists for registered lessons.
- The Sharks Program (a recreational swim club bridge program) was revamped, allowing the option to register for one day or both days. Revenue increased 78% (\$2,658 in 2024; \$4,733 in 2025) with an 83% increase in participation.
- The Sooke Lions Club continue to sponsor grade two Swim to Survive lessons, with approximately 200 children participating in the program in 2025.

Adult

- Adult swimming lesson revenue remained steady (\$7,344 in 2024; \$7,215 in 2025).
- The Drop-In Swim Fit program continues to be popular with approximately 15 regular participants in the three blocks.
- Aqua Fitness classes are a mainstay in the aquatic department. There are 10 morning classes during the week, with 30-40 people participating in each class. Two weekday evening classes and one weekend class are also offered, with 10-15 participants in each class.



Aquatic Programs

Group & Private Swim Lessons

- Private lessons participation grew resulting in a 21% increase in revenue (\$28,570 in 2024; \$34,650 in 2025).
- Preschool lesson revenue increased by 9% (\$60,016 in 2024; \$65,844 in 2025)
- School age lesson revenue decreased 6% (\$58,580 in 2024; \$54,565 in 2025). When private lessons resumed in 2024, there was a shift of school age swimmers from group lessons to private lessons to master the progressive complexity of skills and avoid waitlist in group classes. This trend remained steady in 2025.

Advanced Aquatics

- 12 courses were offered to train lifesavers and certify lifeguards/swim instructors. Participation increased 35% (88 registrants in 2024; 119 in 2025), resulting in a 24% revenue increase (\$18,047 in 2024; \$22,368 in 2025).
- Additional staff members were certified as instructors for the lifesaver levels of advanced aquatics, increasing SEAPARC's capacity to deliver these programs.



Community Recreation Programs

Early Years (Birth to 5 Years)

- As a result of the licensed preschool being cancelled, additional early years programs were introduced to fill the gap in service for this age demographic. Program revenue increased by over 100% (\$17,827 in 2024; \$36,415 in 2025). Highlights include the Play and Learn program, which has grown to 15-18 participants per session, new art programs were offered, and there was steady participation in the Active Start program.
- Expected net revenue of \$20,500 from the licensed preschool was not realized due to the cancellation of the program.

School Age (5-11 Years)

- Program revenue increased 11% (\$203,631 in 2024; \$227,667 in 2025). This is mainly a result of increased participation in summer camp programs.
- Due to decreased participation in some key areas, program designs were revamped, and new programs were introduced including children's art, a kids dance party, and additional multi-sport activities, in effort to increase year-round attendance in programs by this age cohort.



Community Recreation Programs

Summer Camps

- Adventure Camps (early years and school age) revenue increased by approximately 15% (\$149,714 in 2024; \$171,733 in 2025). This is due to increased program offerings and overall participation.
- A local bus company was hired to provide transportation for camps to visit various locations and participate in activities throughout the Sooke and Victoria region.
- Several specialty camps were offered providing a variety of options for families to choose from including multi-sports, science, engineering, active play, and equestrian camps.

Youth (12-18 Years)

- Program revenue decreased 72% (\$19,440 in 2024; \$5,381 in 2025). This decrease is mainly attributed to an adjustment made to the program's age categories, lower registration in Taekwondo and reduced instructor availability for a couple key programs. Staff continue to explore opportunities to broaden community programming for this age demographic.



Community Recreation Programs

Adult (19+ Years)

- Program revenue decreased 11% (\$17,861 in 2024; \$15,883 in 2025). This was mainly due to drop-in pickleball being cancelled because gym space was no longer available. A few drop-in pickleball sessions were added during the arena dry floor season, but attendance was limited.
- The local pickleball association held their first tournament on the dry floor in May. Staff supported this event with some coordination time, and supporting set up and equipment needs, to help ensure success of the event.
- New adult and family art classes were introduced, with approximately 9-10 attendees per session.
- Social Ballroom Dance continues to attract approximately eight participants each class.
- The 4th Annual Golf Tournament increased to 44 participants, from 23 last year.



Arena

- Registered program revenue increased 13% (\$22,575 in 2024; \$25,664 in 2025). This was a result of the extended ice season in the spring and summer, allowing for new programs, such as a recreational hockey camp, to be offered. This extended ice season also meant an increase in private ice rentals.
- Overall attendance at drop-in skating sessions decreased, particularly in the latter part of the year.
- Parent & Tot skate lessons continue to grow. Three classes were offered during the fall season. Registration was full, with a waitlist.
- A new women's drop-in recreational hockey night was offered on three Sunday evenings during the fall season. The activity averaged 16 attendees per session.



Fitness & Weights

- Weight Room visits increased 8% (48,881 in 2024; 52,570 in 2025). This number represents pass scans and drop-in visits.
- The number of registered and drop-in fitness classes offered increased from 49 per week in 2024 to 61 per week in 2025).
- 160 Youth completed Weight Room Orientations, representing a 2.5% increase from 2024.
- Individual Personal Training sessions increased by 26% (281 offered in 2024; 354 in 2025). Additional instructors have allowed more sessions to be offered.
- New outdoor programs include a learn to run program and a hiking club.
- The TIME program was introduced. This is a health management program, in conjunction with Island Health, that supports adults recovering from or living with chronic health conditions such as Stroke Recovery, Multiple Sclerosis, and Acquired Brain Injuries.
- Aerial Yoga was introduced. This class offers a unique program to the community. It was initially scheduled two times per week, with a third class added each week because of demand.



Outdoor Facilities

DeMamiel Creek Golf Course

- The golf course was open March 23 to November 3
- Learn to Golf clinics were offered for children and adults throughout the season, however offerings were limited due to instructor availability.
- Overall, pass sales increased 7% (\$91,209 in 2024; \$97,626 in 2025). This includes season and 10 admission passes.
 - Adult season pass sales increased 4% (\$61,071 in 2024; \$62,134 in 2025)
 - Youth season pass sales increased 5% (\$6,095 in 2024; \$7,500 in 2025)
- Green fee admissions increased 36% (\$131,773 in 2024; \$180,442 in 2025)



Outdoor Facilities

Ravens Ridge Sport Box

- Facility is open dawn to dusk
- The intended use is to provide a balance of time where the sport box is open to the community for drop-in/unstructured use, with a mix of private bookings and scheduled programs. SEAPARC programs have had varied success at this location. Most people opt to use it at their leisure.
- Rental revenue decreased 9% (\$978 in 2024; \$895 in 2025)
- Utilized as a temporary skate park during construction of the Sooke Skate Park

Stan Jones Ball Field

- Available for use April to September
- Suitable for slow-pitch and fastball
- Rental revenue increased 3% (\$2,879 in 2024; \$2,943 in 2025).





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REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, MARCH 03, 2026

SUBJECT **Capital Projects and Facility Update**

ISSUE SUMMARY

To provide an update on 2025 capital and facility projects at SEAPARC Recreation.

BACKGROUND

The 2025 budget identifies several capital and equipment replacement projects to maintain /replace SEAPARC Recreation facilities and equipment for continued service delivery. These projects are informed by the SEAPARC 20-year capital plan.

The following provides updates on projects since the last report in September 2025:

Heat Recovery Design

A request for proposal for detailed design of the energy recovery system was posted to BC Bid with the support of the corporate climate action and capital projects departments. Bid submissions are currently set to close on December 18, 2025. Staff will review and score submissions prior to award.

Pool Roof Area Replacement

The pool roof area replacement project is nearing completion with minimal flashing work remaining. During this project we identified safety concerns with some of the overhead fixtures in the pool area. As a result, we replaced end of life emergency lights, rainwater leader collection systems within the pool area and installed safety chains on the main overhead lights. The final roof portions of this project are planned for 2026.

Exterior Painting Project

The exterior painting project was not completed prior to poor weather arriving for the season. The remaining work will be completed in the spring.

Golf Course Parking Lot

The golf course parking lot was expanded to hold nearly twice as many vehicles. This will reduce the parking challenges that occur at peak times and support the growing use of the golf course.

Lighting Upgrade

The lighting and controls upgrade design is complete. A new controls system that ties into the existing building controls, as well as new pool natatorium lights will be installed in 2026.

Ice Resurfacers Replacement

The new Zamboni 526 ice resurfacers has been ordered with an expected delivery date of March 2026.

Skate Park Replacement

This project commenced on November 17, 2025 and is now well underway. Demolition of the existing skate park is complete. The old concrete has been broken down for re-use as the base of the new skate park. The contractor continues to work on the next phases, including drainage.

IMPLICATIONS

Alignment with Existing Plans & Strategies

The capital projects follow the SEAPARC 20-year capital plan and budget-approved 5-year capital plan.

Service Delivery Implications

Scheduled repairs, replacement and preventative maintenance ensure that facilities are available and in good working condition to provide programs and services for the public. Pool lighting improvements will improve safety and accessibility in the pool natatorium. There have been a few unanticipated pool closures relating to the pool roof replacement project to ensure safety of staff and patrons.

Financial Implications

Scheduled capital projects currently meet budget allocations.

Climate Implications

The SEAPARC energy recovery project is critical to reach the corporate target to reduce greenhouse gas emissions by 45% by 2030. The estimated GHG reduction is 120 T CO₂e and will reduce SEAPARC Recreation Centre emissions by almost 50%. This project will also significantly reduce domestic water use as it is currently required in the cooling process for the refrigeration plant. Additional climate implications include re-use of the existing concrete as a base for the new skate park, preventing disposal of the concrete at a landfill, and lighting control upgrades to reduce energy consumption at the SEAPARC facility.

CONCLUSION

Capital projects at SEAPARC Recreation are progressing as planned, with several nearing completion and others scheduled for 2026. These initiatives support long-term facility sustainability, improve safety and accessibility, and align with climate and financial objectives.

RECOMMENDATION

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

Submitted by:	Matt Curtis, Manager of Operation, SEAPARC Recreation
Concurrence:	Melanie Aldorf, Senior Manager, SEAPARC Recreation
Concurrence:	Rory Tooke, Ph.D., Acting General Manager, Parks Recreation and Environmental Services

ATTACHMENT(S)

Presentation



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REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, MARCH 03, 2026

SUBJECT Leisure Involvement for Everyone (LIFE) Program Update

ISSUE SUMMARY

To provide an update on the LIFE program after changes in 2025.

BACKGROUND

The LIFE program is a regional initiative supported by the Greater Victoria recreation centres to provide no cost and low-cost recreation opportunities for individuals and families on limited incomes.

At the May 7, 2024, meeting the Sooke & Electoral Area Parks and Recreation Commission approved changes to the LIFE program to support increased access to drop-in activities, improvements to the application process and the inclusion of eligible post-secondary students. The specific changes for the 2025 LIFE program intake included:

1. Unlimited drop-in access to SEAPARC Recreation facilities and 52 drop-in admissions to all Greater Victoria municipal/regional recreation centres (previously 52 visits for SEAPARC and other centres).
2. The approval term was increased from one to two years before expiry. The two-year cycle begins upon approval date rather than being limited to a January renewal.
3. LIFE pass holders receive two full years of subsidy on their account at the time of issue.
4. Inclusion of post-secondary students who qualify.

The subsidy used in 2025 increased by 80% (\$5,136) over 2024 and the average used per participant increased by 70%. Data shown in Table 1 below.

	2024	2025
# of participants	594	632
Youth subsidy used	\$5,601	\$10,371
Adult subsidy used	\$791	\$1,156
Total subsidy used	\$6,391	\$11,527
Average subsidy used/participant	\$10.76	\$18.24

Table 1: LIFE participant data for 2024 & 2025

IMPLICATIONS

Alignment with Board & Corporate Priorities

The 2023-2026 Corporate Plan identifies “Affordable recreation opportunities that improve

livability” as a key priority (item 10-c). The changes to the LIFE program were made to improve access to programs and services for residents with financial barriers.

Equity, Diversity & Inclusion

The LIFE program change to a subsidy model to support registered program access enhances equity and inclusion by allowing LIFE program participants to register online. Online registration provides more privacy than in person. It also allows all registrants to access courses at the same time. Additionally, a two year approval reduces the administrative burden on participants.

Financial Implications

In 2025, the total subsidy used was \$11,527, representing an 80% increase year over year. While this could be interpreted as a reduction in revenue, it can also be argued that without these subsidies, LIFE participants would not have been able to register for the programs. The shift to allocating two years’ worth of subsidy at the time of LIFE approval may have influenced these results, as some participants have used their full subsidy allocation in 2025. This trend should level out in 2026.

Intergovernmental Implications

The LIFE program is offered across all municipal Greater Victoria recreation centres. While some small elements of the program may differ between sites, an effort has been made to ensure consistency across the region.

Social Implications

Recreation provides many health and wellness related benefits, including social connection, physical health and mental health. Removing financial and access barriers to recreation services assists in ensuring access to these benefits for all residents.

CONCLUSION

The 2025 LIFE program changes have improved access to recreation services for residents with financial barriers, reflected in increased participation and subsidy use. The rise in subsidy utilization is likely tied to the new two-year approval and allocation model and is expected to stabilize in 2026. Overall, the updates support corporate priorities and enhance equity and access for the community.

RECOMMENDATION

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

Submitted by:	Melanie Alsdorf, Senior Manager, SEAPARC Recreation
Concurrence:	Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services



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**REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION
MEETING OF TUESDAY, MARCH 03, 2026**

SUBJECT 2025 Year-End Financial Report

ISSUE SUMMARY

To inform the Commission of the year-end financial data for 2025.

BACKGROUND

At the February 11, 2026 Capital Regional District Board approved the transfer of the Sooke & Electoral Area Parks and Recreation Commission (SEAPARC) 2025 operating surplus to capital reserve.

The operating surplus for the year ending December 31, 2025, was \$23,964.

The operating surplus is, in part, a result of the following:

1. \$6,400 in MFA Debt Surplus Funds
2. \$10,163 combined savings in debt-interest payments and indirect expenses, administration and maintenance
3. \$ 7,394 in Internal Interest Income

Estimated Balance of reserves on December 31, 2025:

Equipment Replacement Fund (ERF)	\$ 216,457
Capital Reserves (after transfer of 2025 operating surplus)	\$ 665,502
Operating Reserve	\$ 37,385

Estimated 2025 Operating Funding Ratio :

- 37% of Total 2025 operations and transfers were funded by the users
- 38% of 2025 operations and transfers (excluding debt) were funded by the users

2025 Operating Revenues and Expenses

A summary of the operating revenues and expenses for the year are shown on the attached document (Appendix A).

After twelve months of operations, actual results should be at 100% of budget utilization.

- Operating revenues were slightly below target, at 99% of budget.
- Direct expenses were above forecasted value at 102% of budget and indirect expenses came in slightly below target at 99% of budget.

Notable variances from 2024 to 2025 include:

Revenue:

- Admissions and membership pass revenue exceed 2024 results by 7%, primarily driven by an increase in membership sales, however did not reach budget expectations.
- Growing use of the DeMamiel Creek Golf Course saw admissions exceed 2024 results by 37%, likely due in part to the favorable seasonal weather.
- Rental revenue increased by 10% over 2024 mainly due to private pool service provider and recovery of staff wages aligned with this service.
- An 8% decrease in resales/concession/vending revenue partly attributed due to reduced arena attendance October through December.
- A 69% decrease in 2025 sponsorships, grants, donations revenue due to closure of licensed preschool and elimination of Ministry funding.

Expenses:

- A 7% increase in direct instruction service expenses for fitness and community recreation programs which is offset by revenue generated.
- A 27% increase in CRD charges is a result of an increased allocation rate based on revenue growth.
- A 27% increase in licenses & fees due to large increases in software licensing costs and requirements.
- Variation in direct and indirect wages and benefits are the result of the new operating manager position (commenced April 2024), and reallocation of the program manager wages and benefits to indirect costs. Additionally, there is an overall decrease in direct wages due to staff illness/leave.
- A 33% increase in insurance over 2024 due to increases in insurance premiums.

IMPLICATIONS

Financial Implications

Capital Budget

Approximately \$8 million in capital projects and equipment replacements are planned for 2026-2030 period. Several of these projects, such as the pool boiler replacement, pool change room renovation and arena floor renewal, cannot currently be fully funded through capital reserves and will require grant funding or debt financing to proceed. In addition, the strategic plan identifies the need for additional facilities.

Transferring operating surplus to the capital reserves provides an additional source of funding to the reserve. Adequate reserve balances are essential to support the long-term sustainability of infrastructure, to provide matching funds required for grant-funded capital projects, and to ensure funds are available for unplanned or emergency replacement of major equipment or infrastructure.

Operating Reserve

The SEAPARC operating reserve balance at the end of 2025 is \$37,385. 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 practice of building capital, equipment, and operating reserves for funding ongoing infrastructure renewal is essential to ensuring the long-term sustainability of SEAPARC Recreation Centre as an infrastructure dependent service. As with all capital reserve funds, the resources to build the proposed reserve funds can either be part of the respective services budget or result from an operating surplus. It is common for operations with large capital assets to allocate operating surplus to their capital reserves. Historically, the Commission has followed this practice.

RECOMMENDATION

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

Submitted by:	Melanie Alsdorf, Senior Manager, SEAPARC Recreation
Concurrence:	Luisa Jones, MBA, General Manager, Parks, Recreation & Environmental Services
Concurrence:	Varinia Somosan, CPA, CGA, Senior Manager, Financial Services & Deputy Chief Financial Officer

ATTACHMENT

Appendix A: SEAPARC Statement of Operations – December 2025

APPENDIX A

SEAPARC

STATEMENT OF OPERATIONS (12 MONTH ENDING - December 31, 2025)

	% of Budget Utilized	2025 BUDGET	2025 YTD Dec-31	2024 YTD Dec-31	Actual YTD Difference 2025 to 2024	
					Dollars	%
100% percentage of budget @ 12 months						
DIRECT OPERATING REVENUES						
Admissions & Membership passes	99%	994,000	981,631	916,343	65,288	7%
Programs	96%	652,550	624,572	609,012	15,560	2%
Rentals	108%	392,166	423,595	381,293	42,301	10%
Resale goods, concession	88%	85,778	75,294	81,230	- 5,936	-8%
Advertising	140%	7,030	9,840	9,626	214	2%
Sponsorships, grants, donations	93%	15,122	14,073	23,843	- 9,770	-69%
Other (commissions, fees)	81%	36,200	29,344	30,322	- 977	-3%
TOTAL OPERATING REVENUES	99%	2,182,846	2,158,349	2,051,669	106,680	5%
DIRECT OPERATING EXPENSES						
Contract & instructional services	134%	70,450	94,649	87,592	7,057	7%
Operating supplies	84%	188,750	158,427	151,756	6,671	4%
Repairs & maintenance (pool, arena, f&w, golf, outdoor, vending)	118%	147,380	174,271	156,407	17,864	10%
Rentals	308%	6,500	20,008	14,628	5,380	27%
Vehicle & travel costs	151%	15,500	23,453	10,045	13,408	57%
Wages & benefits (Pool, CR, Arena, Golf, F&W)	100%	1,532,609	1,540,153	1,616,285	- 76,133	-5%
Other (staff training, licences, fees, grants in aid)	86%	13,127	11,269	5,367	5,902	52%
TOTAL DIRECT OPERATING EXPENSES	102%	1,974,316	2,022,230	2,042,080	- 19,850	-1%
CONTRIBUTION DIRECT OPERATIONS						
	65%	208,530	136,119	9,589	126,530	93%
INDIRECT EXPENSES, ADMINISTRATION, MAINTENANCE						
Advertising & promotion	106%	21,500	22,738	17,642	5,096	22%
Contract for services & legal	117%	26,000	30,301	39,756	- 9,454	-31%
CRD Charges (IT, HR, Ops, labour)	113%	371,165	418,966	306,190	112,776	27%
Insurance	100%	48,360	48,360	32,570	15,790	33%
Licences, fees and dues	146%	70,650	103,204	74,962	28,243	27%
Permit Fees	175%	2,500	4,374	-	4,374	100%
Repairs and maintenance	103%	60,235	62,329	80,281	- 17,952	-29%
Pest Control	158%	1,000	1,582	-	1,582	100%
Rentals	105%	2,700	2,843	1,861	982	35%
Supplies	121%	58,000	70,100	75,392	- 5,293	-8%
Utilities	88%	287,710	253,607	264,022	- 10,415	-4%
Travel & vehicle costs	76%	11,275	8,528	11,520	- 2,992	-35%
Honoraria	0%	1,000	-	-	-	-
Wages & benefits (Ops&Admin, Facilities)	95%	2,063,601	1,956,928	1,758,621	198,308	10%
Other (meetings, print costs, staff training, courier, postage, etc.)	91%	21,300	19,303	28,565	- 9,263	-48%
Contingency		-	-	-	-	-
TOTAL INDIRECT EXPENSES, ADMINISTRATION, MAINTENANCE	99%	3,046,996	3,003,164	2,691,382	311,782	10%
INDIRECT REVENUES						
TOTAL INDIRECT REVENUES	2886%	230	6,637	- 267	6,904	104%
NET CONTRIBUTIONS (DEFICIT)						
	101%	- 2,838,236	- 2,860,407	- 2,682,060	- 178,347	6%
TRANSFERS & DEBT						
Transfers to Capital Reserve Fund	100%	362,100	362,100	374,232	- 12,132	-3%
Transfers to Equipment Replacement Fund	100%	217,300	217,300	134,232	83,068	38%
Transfers to Operating Reserve Fund		-	-	-	-	-
Debt-interest payments	46%	74,630	34,556	35,205	- 650	-2%
Debt-principle payments	104%	35,486	36,812	80,903	- 44,092	-120%
M.F.A. Debt Reserve Fund - Arena other debt	103%	230	237	267	- 29	-12%
TOTAL TRANSFERS & DEBT	94%	689,746	651,005	624,839	26,166	4%
NET BEFORE REQUISITION & PRIOR YEAR SURPLUS						
	100%	- 3,527,982	- 3,511,412	- 3,306,899	- 204,513	6%
Requisition & Payment in Lieu	100.21%	3,502,982	3,510,376	3,331,365	179,010	5%
Prior Year Surplus	100%	25,000	25,000	-	25,000	
NET OPERATIONS		-	23,964	24,466	- 503	-2%



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**REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION
MEETING OF TUESDAY, MARCH 03, 2026**

SUBJECT **Equipment Replacement Fund Carryforward**

ISSUE SUMMARY

To inform the Commission on the carryforward of equipment replacement items from 2025 for inclusion in final 2026 budget.

BACKGROUND

The SEAPARC annual budget includes an equipment replacement fund to ensure funding for replacement of essential equipment. The intention is to complete replacement of equipment in the year that is planned in the budget; however that isn't always possible.

The following items will be carried forward from 2025 to the 2026 equipment replacement budget:

Item	Rationale
Ice resurfacer	Order placed in May 2025, delivery/payment expected March 2026
Rental house heating system	Delayed due to homeowner grant application, expected completion Q2 of 2026

IMPLICATIONS

Financial Implications

There is no impact on the capital/equipment replacement budget - only the timing of replacements has changed. However, maintenance costs for the aging ice resurfacer have affected the operating budget, which is projected to exceed by \$7,500.

Service Delivery Implications

There are no anticipated impacts to service delivery.

CONCLUSION

The carryforward of equipment replacement items from 2025 to 2026 ensures planned replacements remain funded, with no impact on the capital budget. While operating costs have increased due to maintenance of the aging ice resurfacer, service delivery is expected to remain unaffected.

RECOMMENDATION

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

Submitted by:	Melanie Alsdorf, Senior Manager, SEAPARC Recreation
Concurrence:	Rory Tooke, Ph.D., Acting General Manager, Parks Recreation and Environmental Services
Concurrence:	Varinia Somosan, CPA, CGA, Senior Manager, Financial Services / Deputy Chief Financial Officer