



Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda Peninsula Recreation Commission

Thursday, May 28, 2026

6:00 PM

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

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

1. Territorial Acknowledgement

2. Approval of Agenda

3. Adoption of Minutes

3.1 Minutes of the April 23, 2026, Peninsula Recreation Commission Meeting

Recommendation: That the minutes of the Peninsula Recreation Commission meeting of April 23, 2026, be adopted as circulated.

Attachment: [Minutes –April 23, 2026](#)

4. Chair's Remarks

5. Presentations/Delegations

6. Commission Business

6.1 Financial Statement of Operations - First Quarter of 2026

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

Attachment: [Staff Report: Financial Statement of Operations - First Quarter of 2026](#)

6.2 2026-2027 Fees and Charges - Verbal

6.3 Arena Improvement Project Update - Verbal

7. New Business

8. Adjournment

The next meeting is June 25, 2026

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

PREC-1819001582-3009



**Minutes of a Meeting of the Peninsula Recreation Commission
Held Thursday, April 23, 2026, in the Panorama Boardroom
1885 Forest Park Drive, North Saanich BC**

PRESENT:

COMMISSIONERS: N. Paltiel (Chair), P. DiBattista (Vice Chair), K. Frost; S. Garnett, V. Kreiser, P. Murray

STAFF: S. Meikle, Senior Manager; K. Beck, Manager, Program Services; S. Davis, Manager, Administrative Services; L. Gregg, Manager, Facilities & Operations (EP); D. Toso, Administrative Secretary (Recorder)

EP – Electronic Participation

Regrets: Commissioner Jones; Commissioner McNeil-Smith; Commissioner Windsor

The meeting was called to order at 6:00 pm

1. Territorial Acknowledgement

Commissioner Garnett provided a territorial acknowledgement.

2. Approval of Agenda

**MOVED by Commissioner DiBattista, SECONDED by Commissioner Murray
That the agenda be approved.
CARRIED**

3. Adoption of Minutes of March 26, 2026

**MOVED by Commissioner Murray, SECONDED by Commissioner DiBattista,
That the minutes of the March 26, 2026 meeting be adopted.
CARRIED**

4. Chair's Remarks:

Following the last meeting's discussion about visiting municipal councils to present the loan authorization bylaw for the DCS recreation facility project, CRD staff did an excellent job presenting to Sidney Council on Monday, April 20. A presentation to North Saanich is planned for Monday, April 27 and to Central Saanich Monday, May 4. If councils wish to have someone from the DCS to represent the project for information, Chair Paltiel is available.

5. Presentations/Delegations: There were none.

6. Commission Business

6.1 Panorama Recreation Services – 2026-2027 Fees and Charges

**Peninsula Recreation Commission Minutes
April 23, 2026**

K. Beck spoke to Item 6.1.

Discussion ensued regarding:

- Panorama is the only centre in the region to offer a single-adult family pass.
- The LIFE program and other options provide flexibility for families in need of financial assistance.
- Panorama passes include a greater volume and number of services with a pass compared to centres in the region, in part because there are fewer private options on the Peninsula, so the value per use is very high.
- A range of affordable options are available. If an increase of families outside of the LICO becomes apparent, staff will bring this to Commission's attention.

**MOVED by Commissioner Garnett, SECONDED by Commissioner Murray,
The Peninsula Recreation Commission Recommends to the Capital Regional District
Board:**

**That the proposed fees and charges be approved for inclusion in the 2026-2027 Fees
and Charges Bylaw for Panorama Recreation Services.**

Discussion ensued regarding:

- The user-pay ratio is likely to be maintained but remains to be confirmed.
- Consider renaming "playing fields/ball diamond (GG)" to "playing field (GG)" on page 5 of the bylaw for clarity.
- Add veteran to military rate.
- Extend military rate to include single admissions as well as passes.

Motion Arising:

**MOVED by Commissioner Kreiser, SECONDED by Commissioner Garnett,
That staff explore amending military rates to include veterans and single admissions
and report back prior to adoption of 2026-2027 fees and charges by the CRD Board.
CARRIED**

Discussion ensued regarding:

- NSF fees exist as a deterrent and a support for staff to discuss alternative arrangements with the patron if it becomes a recurring issue.
- Dialogue with Peninsula Lacrosse for Sport Box advertising is ongoing. A sponsorship policy is in development.
- Outdoor Pickleball court rate.

Motion Arising:

**MOVED by Commissioner DiBattista, SECONDED by Commissioner Garnett,
That the Outdoor Pickleball Court rate be amended to \$16 per hour from \$12 per hour.
CARRIED**

Discussion ensued regarding:

- Comparison of courts and availability in the region.
- Opportunities for recreation and social interaction for adults.
- Cost per player.
- Comparison with tennis courts and fees.
- Matching the current highest rate in the region.

**Peninsula Recreation Commission Minutes
April 23, 2026**

The question was called on the main motion as amended:

**MOVED by Commissioner Garnett, SECONDED by Commissioner Murray,
The Peninsula Recreation Commission Recommends to the Capital Regional District
Board:
That the proposed fees and charges, as amended, be approved for inclusion in the
2026-2027 Fees and Charges Bylaw for Panorama Recreation Services.
CARRIED**

6.2 Panorama Recreation 2025 Annual Report

K. Beck spoke to Item 6.2.

Discussion ensued regarding:

- Sport Box dry floor training – staff are monitoring wear and tear, and lifecycle plans may need adjusting as usage changes.
- Balance of users over next 6 to 12 months.
- Insurance on facility rentals.
- Blind hockey program was a comprehensive effort.
- Summer hiring is showing better and more candidates. Attrition of lifeguard staff is not an issue.
- First Nations artwork for Sport Box. Efforts are being made to open the field for artists from each of the four local nations and make the procurement process as accessible as possible. An unveiling will be planned.
- The grounds of Panorama look stunning.

The report was received for information.

7. **New Business:** There was none.

8. **Adjournment**

**MOVED by Commissioner Garnett, SECONDED by Commissioner DiBattista,
That the meeting be adjourned at 7:08 pm.
CARRIED**

CHAIR

RECORDER



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**REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY May 28, 2026**

SUBJECT **FINANCIAL STATEMENT OF OPERATIONS – FIRST QUARTER OF 2026**

ISSUE SUMMARY

To provide financial information to the Commission for the first quarter of 2026.

BACKGROUND

The first quarter financial results are now available for the period ended March 31, 2026. The related statement of operating revenue and expenses is attached as Appendix A. The summary of active or planned capital projects for 2026 is attached as Appendix B.

- Overall, direct revenues are up 13% compared to the first quarter of 2025 and are at 29% of budgeted amounts for 2026.
- Program revenue is up 11% from the first quarter of 2025. Growth in youth programming and expanded preschool and out of school care enrollment were the main drivers of this increase.
- Direct expenditures are up 7% compared to the first quarter of 2025. This is primarily due to an increase in wage costs related to program delivery.
- Overall, wages and benefits are tracking as expected in the first quarter at 21% of annual budget utilization. Summer seasonal positions and the implementation of new wage rates are expected to result in full budget utilization as the year progresses.
- Indirect expenses are 10% lower than at this time last year. That is due to a decrease in legal services expenditures and the timing of utility services invoices. Though budget utilization is only 20% through the first quarter, it is anticipated that utilization will trend towards 100% throughout the rest of the year.
- For the purpose of first quarter reporting, the annual forecast for expenses and revenue from admissions, programming, memberships and rentals is unchanged from budgeted amounts.
- There is no change to anticipated reserve transfers.
- The user fee recovery ratio is projected at 49.62% of all expenditures, including debt servicing and reserve transfers.

CONCLUSION

The overall financial position of Panorama Recreation is unchanged from the beginning of the year, with revenues and expenditures forecasted to remain balanced. Staff will continue to monitor variances and trends as the year progresses and take remedial action as necessary.

RECOMMENDATION

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

Submitted by:	Scott Davis, Manager, Administrative Services, Panorama Recreation
Concurrence:	Steve Meikle, Senior Manager, Panorama Recreation
Concurrence:	Varinia Somosan, CPA, CGA, Senior Manager, Financial Services & Deputy Chief Financial Officer
Concurrence:	Glenn Harris, Ph.D., R.P.Bio., Acting General Manager, Parks, Recreation & Environmental Services

ATTACHMENTS:

Appendix A – Panorama Recreation – Statement of Operations (3 Months ended March 31, 2026)

Appendix B – Panorama Recreation – Capital Project Summary

Appendix A - PANORAMA RECREATION - STATEMENT OF OPERATIONS FOR 3 MONTHS ENDED MARCH 31, 2026

	% of Budget Used	BUDGET	ESTIMATED	Year to Date	Year to Date	Actual difference	%	
		2026	2026	2026	2025	2026 to 2025 \$		
DIRECT OPERATING REVENUES								
Admissions	26%	478,972	478,972	126,415	114,417	11,999	10%	1
Membership Passes	27%	1,267,272	1,267,272	347,518	313,971	33,547	11%	2
Partnerships & Sponsorships	18%	6,750	6,750	1,230	2,000	(770)	-38%	3
Programs	27%	2,483,791	2,483,791	680,735	611,141	69,594	11%	4
Rentals	35%	1,200,962	1,200,962	421,551	374,972	46,579	12%	5
Childcare Grant Funding	31%	367,109	367,109	112,868	81,222	31,646	39%	6
Other (fees, commissions, retail sale)	28%	140,765	140,765	39,596	34,101	5,494	16%	7
TOTAL DIRECT OPERATING REVENUES	29%	5,945,621	5,945,621	1,729,914	1,531,825	198,089	13%	
DIRECT OPERATING EXPENSES								
Instructional Services	24%	499,254	499,254	120,797	118,097	2,700	2%	8
Operating supplies	18%	176,283	176,283	31,390	31,418	(27)	0%	9
Repairs & Maintenance (pool, arena, racquet)	20%	263,701	263,701	53,503	54,134	(630)	-1%	10
Travel & Vehicle costs	11%	22,135	22,135	2,485	2,958	(473)	-16%	11
Wages & Benefits	21%	3,592,622	3,592,622	741,655	682,703	58,952	9%	12
Other (Staff training, licences, fees, dues, memberships)	21%	64,954	64,954	13,680	12,437	1,242	10%	13
TOTAL DIRECT OPERATING EXPENSES	21%	4,618,949	4,618,949	963,510	901,747	61,763	7%	
CONTRIBUTION DIRECT OPERATIONS	58%	1,326,672	1,326,672	766,403	630,078	136,326	22%	
INDIRECT EXPENSES- ADMIN., MAINTENANCE								
Advertising	5%	32,864	32,864	1,752	2,755	(1,003)	-36%	14
Contract for services & legal	9%	283,000	283,000	24,171	112,284	(88,112)	-78%	15
CRD charges (IT, HR, payroll, finance)	25%	901,873	901,873	225,468	178,757	46,711	26%	16
Insurance	0%	105,450	105,450	-	-	-	-	17
Leasehold Improvements (Greenglade)	0%	40,800	40,800	-	-	-	-	18
Licences, fees & dues	17%	176,786	176,786	30,932	32,040	(1,108)	-3%	19
Rentals - Facilities and Equipment	1%	123,442	123,442	820	25,591	(24,771)	-97%	20
Repairs & Maint. (general)	12%	173,682	173,682	20,564	50,382	(29,818)	-59%	21
Supplies	40%	340,484	340,484	136,206	120,752	15,454	13%	22
Travel & Vehicle costs	31%	44,438	44,438	13,718	4,974	8,744	176%	23
Utilities (hydro, sewer, water & phone)	11%	738,563	738,563	82,384	181,490	(99,106)	-55%	24
Wages & Benefits	22%	3,234,749	3,234,749	723,950	671,764	52,187	8%	25
Other (meetings, printing costs, admin. staff training)	5%	58,174	58,174	2,901	15,815	(12,914)	-82%	26
TOTAL INDIRECT EXPENSES	20%	6,254,305	6,254,305	1,262,867	1,396,604	(133,738)	-10%	
INDIRECT REVENUES								
Payments in lieu of taxes & Recovery	110%	169,950	169,950	187,748	169,950	17,798		27
Interest income	0%	25,380	25,380	-	-	-		28
Prior year carry forward	0%	-	-	-	52,000	(52,000)		29
Transfer from Operating Reserves	0%	200,000	200,000	-	-	-		30
TOTAL INDIRECT REVENUES	47%	395,330	395,330	187,748	221,950	(34,202)	-15%	
NET CONTRIBUTIONS (DEFICIT)	7%	(4,532,303)	(4,532,303)	(308,715)	(544,576)	235,861	-43%	
TRANSFERS & DEBT								
Equipment Replacement Fund	25%	450,300	450,300	112,575	103,500	9,075		31
Transfer to Capital Reserve fund	0%	700,760	700,760	-	-	-		32
Debt-Interest payments	8%	353,790	353,790	27,164	20,490	6,674		33
Debt-Principal payments	0%	58,068	58,068	-	-	-		34
TOTAL TRANSFERS & DEBT	9%	1,562,918	1,562,918	139,739	123,990	15,749	13%	
NET BEFORE REQUISITION & PRIOR YEAR SURPLUS	7%	(6,095,221)	(6,095,221)	(448,454)	(668,566)	220,112	-33%	
Requisition	0%	6,095,221	6,095,221	-	-	-	0%	
NET OPERATIONS - Surplus / (Deficit)		0	0	(448,454)	(668,566)	220,112	-33%	

Appendix B - Capital Projects Summary - March 31, 2026

Number	Project Name	Budget	Actuals 2026-03-31	Remaining Budget	Project Forecast	Variance	Status	Comments
25-05	Underwater Lighting replacement	\$ 100,000	\$ 85,078	\$ 14,922	\$ 85,078	\$ 14,922	Complete	
25-14	Leisure Pool Filter Room Floor	\$ 200,000	\$ 65,445	\$ 134,555	\$ 65,445	\$ 134,555	Complete	RFQs under original estimate.
25-17	Ice Plant Upgrade	\$ 70,000	\$ 61,087	\$ 8,913	\$ 61,087	\$ 8,913	Complete	
25-15	Outdoor Tennis Stairs	\$ 50,000	\$ 45,544	\$ 4,456	\$ 45,544	\$ 4,456	Complete	Feb 2026 Completion
22-02	PRC Electronic Road Sign (Daktronic)	\$ 70,000	\$ 22,125	\$ 47,875	\$ 44,250	\$ 25,750	Complete	Complete
23-17	Centennial Park Multi-Sport Box	\$ 4,912,000	\$ 4,598,900	\$ 313,100	\$ 4,912,000	\$ -	Active	Artwork and signage still to be completed.
19-15	Energy Recovery Project	\$ 4,153,000	\$ 2,479,208	\$ 1,673,792	\$ 4,153,000	\$ -	Active	Install estimated complete end of April. Fully operational summer 2026.
17-08	Arena Concourse Roof	\$ 130,000	\$ 4,270	\$ 125,730	\$ 130,000	\$ -	Active	Awaiting results of the potential arena expansion
23-01	LED Lighting Replacement	\$ 325,000	\$ 28,970	\$ 296,030	\$ 325,000	\$ -	Active	Main PRC complete, pool study complete, arena study ongoing.
25-07	GG Flooring Replacement	\$ 125,000	\$ 9,720	\$ 115,280	\$ 125,000	\$ -	Active	Awaiting GG lease
24-09	Pre-school Space Furnishings	\$ 45,300	\$ 41,627	\$ 3,673	\$ 45,300	\$ -	Active	April 2026 Completion
18-03	DDC Replacement	\$ 150,000	\$ 22,117	\$ 127,883	\$ 100,000	\$ 50,000	Active	Contract signed. Completion for 2026
19-13	Accessibility Upgrades	\$ 50,000	\$ 42,596	\$ 7,404	\$ 50,000	\$ -	Active	Grant funding - Will leave open until fully utilized.
26-10	CO2 Tanks for the Pools	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	Initiated	To be completed with Pool shutdown
26-11	ARC Room Reno	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	Initiated	2026 completion
25-16	WIFI and Connectivity Upgrades	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	Initiated	WIFI upgrades completed with camera upgrade , cellular upgrades upcoming
26-09	Fire Safety Doors	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	Initiated	Awaiting testing of fire door
18-02	Plant Maintenance SAP Program	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	Planned 2026	CRD looking at a CRD wide software system
25-09	GG HVAC	\$ 290,000	\$ -	\$ 290,000	\$ 290,000	\$ -	Planned 2026	Awaiting GG Lease
23-01	GG LED Lighting	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	Planned 2026	Awaiting GG Lease
24-01	Arena A&B Insulation	\$ 110,000	\$ -	\$ 110,000	\$ 110,000	\$ -	Planned 2026	Waiting for Arena LED light replacement
26-12	Weight Room Structure Upgrades	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ -	Planned 2026	2026 completion
26-05	HVAC Equipment	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	Planned 2026	completion throughout 2026
25-18	Hearing Loops PRC/GG	\$ 9,200	\$ -	\$ 9,200	\$ 9,200	\$ -	Planned 2026	
26-08	Pool Chlorination System	\$ 230,000	\$ -	\$ 230,000	\$ 230,000	\$ -	Planned 2026	Research and procurement for 2027 Pool Shutdown install.
26-13	GG Pre-school yard enhancements	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	Planned 2026	2026 completion
25-10	Boardroom IT Upgrade	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	Postponed	Postponed