



Capital Regional District  
Sooke and Electoral Area Parks and Recreation Commission

## SEAPARC Strategic Plan 2015

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David Hewko  
Planning + Program Management

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## 1.0 Recommendations Summary

The following table organizes recommendations for SEAPARC Leisure Centre into three categories: Short-term (actionable immediately), Medium-term (actionable within 5-10 years) and Long-term (actionable 10-20 years). Recommendations are ordered in descending order of priority, although actions to realize the needs do not have to be linear. Section 6.0 of this report expands on the supporting rationale for each action item and Section 7.0 illustrates a timeline for actions and an order-of-magnitude capital plan.

The key conclusion is that in about 15 years, SEAPARC will require a major capital infusion to replace the arena and upgrade the pool. In the present, SEAPARC with the retiring pool debt has the opportunity to add much needed smaller dryland components to the facility and have the debt repaid before the major capital requirements in about the year 2030. Delaying these decisions will only add to the cost and jeopardize the facility in the future, or these identified needs may never be accommodated.

### Short-term Initiatives

### 1 to 5 Years

Recommendation 1: Fitness Gym Expansion	In the immediate future, SEAPARC should undertake the addition of an approximately 5,000 square foot expansion. About 2,000 sf of expansion area should be dedicated for a fitness gym and between 1,500 to 2,400 sf for second multi-purpose room, ideally with a wood-sprung floor sub-dividable and with adjacent storage. The remainder of the area would be allocated to circulation and building systems.
Recommendation 2: Land Acquisition	SEAPARC should immediately begin investigating the acquisition of additional land for long-term growth and expansion. Approximately 10-15 acres in close proximity to SEAPARC would be necessary to accommodate up to 4 sports fields and/or greenspace and trails, parking and a fieldhouse building site. This land should be secured and banked within the next 10 years.
Recommendation 3: Functional Improvements to SEAPARC	Minor capital improvements to SEAPARC including converting gang showers in men's and women's change rooms into individual change and shower cubicles to alleviate demand for privacy cubicles in the family change room. Also, addition of new storage rooms to the existing multi-purpose room and boardroom to enhance the utility of those spaces.
Recommendation 4: Artificial Turf	Should the current grant application not be successful, SEAPARC should renew efforts to develop an outdoor artificial turf field with lighting that could be installed on an existing school or community field and managed and scheduled by SEAPARC. Revenue is a critical part of an artificial field as a means of self-funding future replacement of the turf in 7-10 years.
Recommendation 5: Grant Application-Ready Minor Capital Projects	A series of lower-priority minor capital 'grant application-ready' projects should be undertaken as funding opportunities and donors become apparent. These projects include: <ul style="list-style-type: none"> <li>• A children's age and gender diverse playground at SEAPARC (the existing fenced play area is dedicated for the Pre-School and is not available to the public)</li> <li>• An outdoor fitness equipment circuit</li> </ul>

- A waterslide added to the pool (stair and deceleration ramp indoors, most the slide tubing outdoors)
- An outdoor boarded multi-sport box (built to the dimensions of the largest activity anticipated: box lacrosse) but also in for basketball, futsal and ball-hockey

**Recommendation 6:  
Building Lifecycle I**

In order to protect and extend the service life of building and grounds assets Asset Management is a key priority. The existing arena and pool must have their service life extended as long as possible and deferred maintenance would accelerate the need and cost of replacing the arena or major renovation of the pool. Asset issues are being identified in the annual Service Plan and Budgets, and expedient quick-fix solutions should be avoided as the consequences will be more costly.

**Recommendation 7:  
Development of Endowments**

Create an endowment fund for the purpose of funding new programs until they are self-sustaining (such as fitness programs for older adults or at-risk populations) and for supporting periodic mentoring positions for interns. Program would be funded through grants, bursaries and donations.

**Recommendation 8:  
Development of Sports  
Academies**

Work with the School District to develop more sports academies integrating organized physical activity into the academic day, specifically for sports such as hockey, figure-skating and swimming that would enhance day-time use of existing SEAPARC facilities and reducing peak demand for facilities during early evenings.

**Recommendation 9:  
Improve Transportation**

Enhance transportation options to SEAPARC from the town centre to enhance access to patrons of all ages and incomes, either through public or private means. Enhance transportation options for those living in more remote and outlying communities such as Port Renfrew and/or First Nations communities, or financially cannot afford to travel to SEAPARC. In some cases, remote program delivery (single instructor travels) in those distant communities may make more sense than transporting large groups of people to SEAPARC. This may include a variety of programming including fitness, education and interest courses and, child and youth programs.

**Medium-term Initiatives**

**5 to 10 Years**

**Recommendation 1:  
Athletic Park**

Assuming additional land has been acquired for future recreation use, SEAPARC should initiate development of the satellite site for the creation of new and additional recreation facilities for a population that by 2025 could be 25% greater than today. New infrastructure required could include:

- A second artificial turf soccer field in Sooke with field lighting
- 2-3 additional sand-based grass soccer / rugby / football fields
- A 400-metre track or chip trail surrounding a field or fields
- An outdoor multi-purpose sport box
- A fieldhouse with 4 team rooms, spectator washrooms and a food concession. A second floor on the structure could be developed as large multi-purpose space with kitchen
- A children's playground and picnic area
- Parking

Recommendation 2: SEAPARC Expansion	<p>SEAPARC expansion should include those elements not delivered upon in the Short-term window, plus would include:</p> <ul style="list-style-type: none"> <li>• The addition of at least two more multi-purpose rooms at least 1,500 sf in size each and each with a counter and sink, and lockable storage. One room should have a wood-sprung floor and the other be suitable for ‘wet’ activities such as arts and crafts, children’s programs and parties</li> <li>• Expansion (doubling in size) of the fitness gym</li> <li>• Allocation of a dedicated space for the Pre-School sufficiently large enough for two groups of 20 children</li> <li>• Addition of a multi-purpose room focusing on the needs and programs of seniors while at SEAPARC (not a dedicated Seniors Centre per se which would be developed elsewhere in the community).</li> <li>• Addition of a lobby space with seating lounge area</li> </ul>
Recommendation 3: Skatepark	<p>Replace existing skatepark and expand, or create two separate skateparks in different locations in Sooke, but both in close proximity to the schools in the community. The primary skatepark could also include a parkour circuit and/or a relocated bike skills circuit should it outgrow the SEAPARC location.</p>
Recommendation 4: Sports Fields and Gymnasiums Partnership	<p>To increase the number of gymnasiums in the Sooke community available for dryland recreation purposes, SEAPARC could contribute in partnership with SD62 capital towards enlarging gymnasiums in future new elementary schools from provincially-funded minimum 4,000 sf to a full-size 6,500 sf gymnasium. School District 62’s 10-year development plan has identified replacing the existing 250-student Sooke Elementary with a new 600-student school and adding a new 300-student elementary school in Sunriver. The same upgrading partnership opportunity exists with sports fields at the new and existing schools. The agreements should assure improved and consistent community access to school assets.</p>
Recommendation 5: Lending Expertise	<p>The Sooke Community Association and the Sooke Community School are two benevolent service organizations experiencing a decline in volunteerism and may at some point in the medium-term future no longer be able to manage, schedule or operate various recreation facilities in the community. SEAPARC has the management, scheduling registrations and operations expertise that could ensure those community assets continue to be available and are maintained. SEAPARC should initiate conversations with the partners to explore opportunities, potential partnerships or other arrangements for the long-term future.</p>
Recommendation 6: Satellite Programming	<p>Continue to extend recreation services and develop and strengthen partnerships with other service providers to ensure all members of the community have access to recreation programs at SEAPARC or at other satellite locations. This may include efficiencies such as SEAPARC centralizing coordinating and scheduling programs, and lending operational expertise to other facilities.</p>
Recommendation 7: Building Lifecycle II	<p>Continue in a program of proactive management and lifecycle maintenance of building systems in facilities to ensure maximization of service life.</p>

**Long-term Initiatives****10 to 20 Years****Recommendation 1:  
Arena Replacement**

Initiate the approvals process, funding and planning and design for a replacement Ice Arena. In 2030 the arena will be 55 years old and at the end of expected service life. Should key mechanical components need to be replaced sooner, consideration should be given to equipment being re-usable in a new arena. At over 50-years, the arena will be functionally obsolete, buildings systems such as mechanical and electrical will require complete upgrades that would also trigger seismic and building code upgrades. The extent of work would be approaching the cost of a new arena. A new arena must be constructed in the existing parking lot footprint or at the new satellite site, but cannot be re-built on its existing footprint without shutting down all ice activities for likely two full seasons. Demand however will not increase sufficiently to justify operation of two ice sheets.

**Recommendation 2:  
Pool Upgrade**

Initiate the approvals process, funding and planning and design for a major renovation to the swimming pool. The SEAPARC swimming pool will be approaching 30-years old in 2030 and as with many economy pools of its era, will be facing premature systems failures, primarily pool and building mechanical, building envelope as well as fatigue in materials such as pool decks and change rooms. The current program pool building structure is too narrow (between exterior walls and interior columns) to correct lane width deficiencies or accommodate the addition of more lanes. The pool will probably have to be closed for 1-2 years for the renovation. Demand and population of Sooke region will not be significant enough to justify operation of two pools.

**Recommendation 3:  
Sports Fields**

With population continuing to grow and the demand for more recreation facilities increasing, more sports fields will be required. Additional lands would need to be secured and developed reflecting the needs of the community at that future point in time.

**Recommendation 4:  
Devolution or Reorganization**

Currently about 70% of the SEAPARC catchment area lives within the municipal area of Sooke, a figure that will likely rise to 85-90% by 2035. In addition, the population is expected to grow by up to 70% in that timeframe. In order to ensure the facility meets the needs of the majority of the population, the potential of transitioning ownership and control of SEAPARC from the Capital Regional District to the District of Sooke should be explored. An alternative to that would be proportionally increasing the Sooke representation on the SEPARC Commission and reducing representation from the more sparsely populated outlying areas.

## 2.1 SEAPARC Organization and Mandate

Sooke Electoral Area Parks and Recreation Commission or SEAPARC Leisure Complex (hereafter referred to as SEAPARC) is a partnership with the municipality of Sooke and the western communities on the Juan de Fuca Electoral Area that includes Port Renfrew, Shirley, East Sooke, Otter Point and Jordan River. The commission delivers recreation programming and operates the SEAPARC leisure Complex facility at 2168 Phillips Road, Sooke BC (SEAPARC also includes an off-site skateboard park).

The Commission is comprised of elected and appointed representation from the areas of Port Renfrew, Otter Point, Shirley and East Sooke, as well as the Municipality of Sooke, the JDF Electoral Area Director and a Sooke Municipality Director. One council member is from the District of Sooke, two community members are appointed by the District of Sooke and one community member is appointed by the CRD Board as nominated by the Juan de Fuca Electoral Area Director.

One additional seat is for a youth member, but the position is currently vacant. SEAPARC administration and staff are CRD employees.

Each year SEAPARC issues a Service Plan and Division Plan that identifies previous year's operations and sets program and facility goals, including identifying specific repairs and lifecycle maintenance funded from the Capital Reserve. Note: this report does not duplicate the information from those reports, instead focusing on the more higher-level strategic goals.

The current Commission shares the belief that the mandate of the SEAPARC is to focus on sport and recreation, primarily delivered from the SEAPARC facility. In the Sooke region, parks and trails are operated by the District of Sooke and most of the sports fields are held in a trust and managed by the Sooke Community Association, though much of the operational responsibilities are taken up by the user groups in lieu of rent.

While most recreation centres are traditionally both recreation and community centres, SEAPARC services are largely limited to the sport and recreation aspect though a pre-school uses space in the facility and complex is home to an annual major cultural event the Sooke Art Show. Most community services and, arts and culture programming are delivered from the Sooke Community Hall, a 75-year old building in the town center.

Various community needs have been identified by the Community Health Initiative (CHI) Community Centre Project study and the Sooke Community Arts Council proposal for a new community facility in Sooke that would house program spaces for seniors, youth, multipurpose space and arts facilities. The CHI study survey identified SEAPARC as the preferred location for these new facilities but given the site constraints this is not likely possible.

However, SEAPARC with its multi-purpose spaces does offer limited programming for youth and seniors that could augment what would be offered in a new town-center community centre. A challenge the future community centre would face as stand-alone facility would be the significant cost of staffing (administrative and operational) and operating overheads. This might be a future opportunity for SEAPARC to partner with the community centre and lend its operational expertise including potentially scheduling, registrations, maintenance and sharing of program staff.

One other service that has been discussed for the Sooke region was for a branch library of about 10,000 sf. Analysis prior to this study correctly concluded that the SEAPARC site was not sufficiently large enough to accommodate an addition of that scale and parking. Operationally, the library would only have shared the site but otherwise be an independent entity.

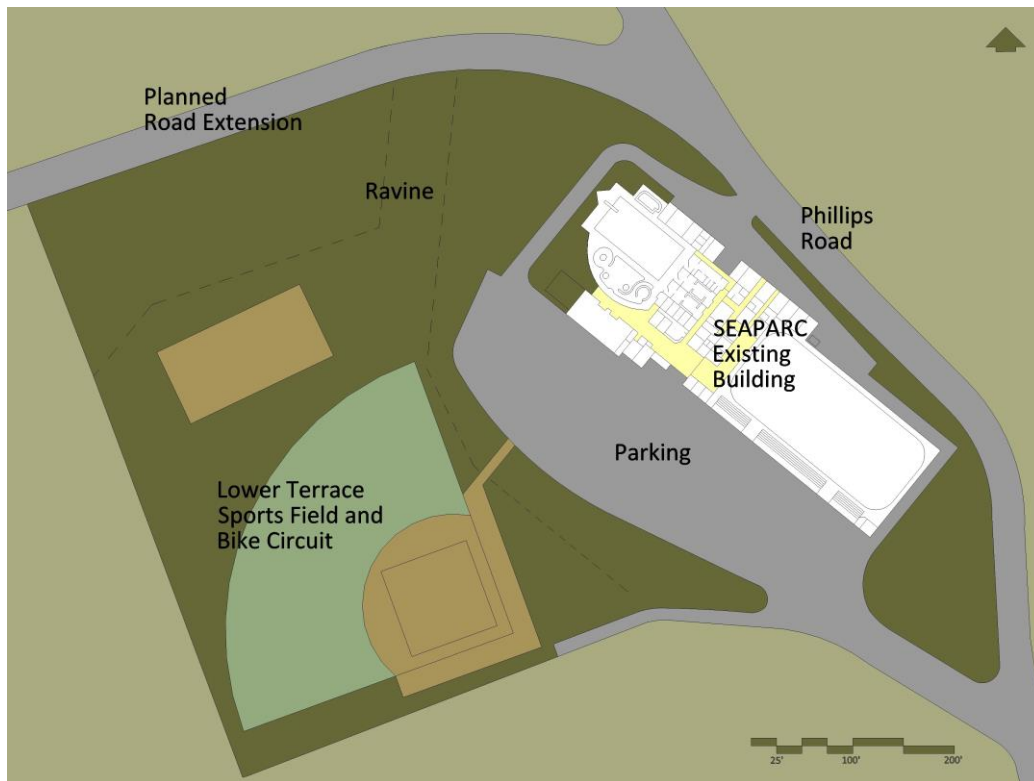


## 3.1 Existing Facilities - Site

The existing SEAPARC site has limited ability to absorb expansion on the site, except for small-footprint incremental expansion. SEAPARC is located on an estimated 11-acre or 4.0 hectare site. Almost 2.7 acres or 25% of the site area is riparian, ravine area or heavily treed with trails. About 3.0 acres or 27% is allocated to the lower terrace where a ball diamond and a recently redeveloped bike skills BMX circuit are located. The building footprint occupies approximately 52,000 sf or 1.25 acres (12%), leaving about 4.0-acres or 36% for parking roads and landscaped areas on the upper terrace. Future footprint expansion and additions to SEAPARC and additional parking required would have to occur on this 4-acre portion.

The site is fronted on the east side by Phillips Road running north south, and a proposal is in place to create an east-west road T-ing into Phillips Road and connected to Throup Road to the west. This new road (shown as the curve and running westward) would encroach onto the existing site by about 30-50 feet.

The site is primarily entered off Phillips Road, with a secondary service road also on Phillips. Future expansion on the site will necessitate additional parking and a third access on to the site on Throup Road, made difficult by the ravine and the curve of the road. The Sooke Region Historical Society Museum and a residential project are planned for private land area to the south of SEAPARC.



*SEAPARC existing site plan*

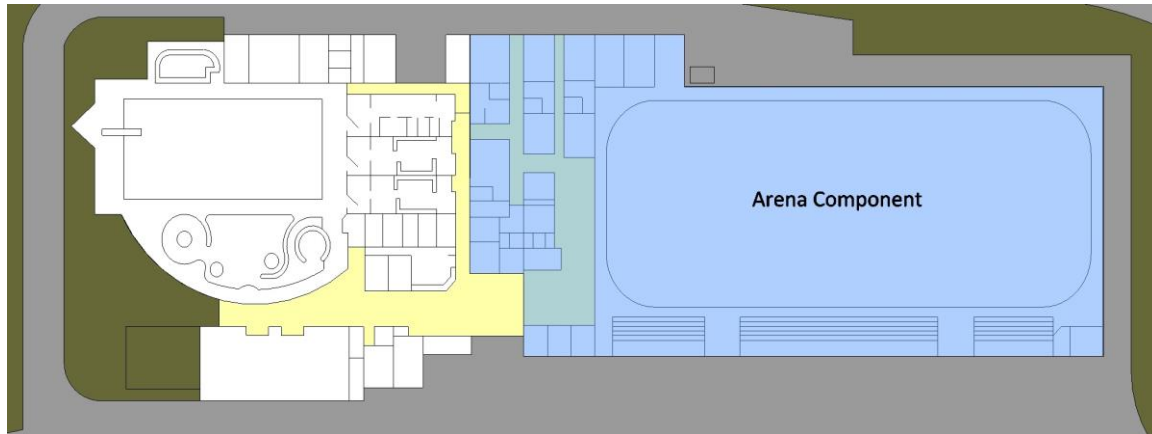
In the long-term (10-20 years) when the ice arena needs to be replaced, only three options exist: building on the same site (meaning ice is shut down 1-2 seasons), build on the parking area directly adjacent to the existing arena (creating parking issues) or re-building on another site. Usable site area is actually too limited to properly accommodate long-term change and growth.



## 3.2 Existing Facilities – Ice Arena

### Asset Overview

The SEAPARC arena was the first and original part of the complex, constructed in 1975 and has spectator seating for 650 (excessively large except for rare tournaments). In 2008, a link was constructed between the adjacent pool and arena adding team rooms and support space. The arena features a regulation 200' x 85' NHL-size ice surface and a total of six team rooms, plus a referees locker room. The facility also features a large, warm lobby area (also used for public skate change) and a food concession. The arena has not had a junior hockey anchor tenant since 2008, but is used for dry-floor rentals and events (such as the Sooke Art Show) as well as limited use for box lacrosse, pickleball and dryland sport activities.



### Facility Condition

Based on a visual inspection and review of previous reports and maintenance records, the building is in fair condition given its age and economical quality of construction. However many major building systems are now forty years old and nearing a stage in service life when costs and frequency of issues will be accelerated. Refrigeration plant has been upgraded in recent years and the building has undergone partial upgrades. There is no evidence of major slab problems or with the slab lines or header trench. The electrical system operates at maximum capacity. Lighting is being replaced and budget has been identified for a roof replacement. The building, a mix of combustible and non-combustible construction, appears to conform to all life-safety and fire code requirements and is fully sprinklered. Handicapped accessibility would not meet current code requirements but are adequate left intact.

The building envelope is showing evidence of fatigue and structurally the building does not conform to current seismic codes. If major renovation were to occur, the seismic code deficiencies will be triggered adding significant cost with diminished returns on investment. The spectator bleachers decking is constructed entirely of solid old-growth wood, a gift from the mills at the time and when the arena is eventually replaced the wood should be salvaged for re-use.

### Cost Recovery

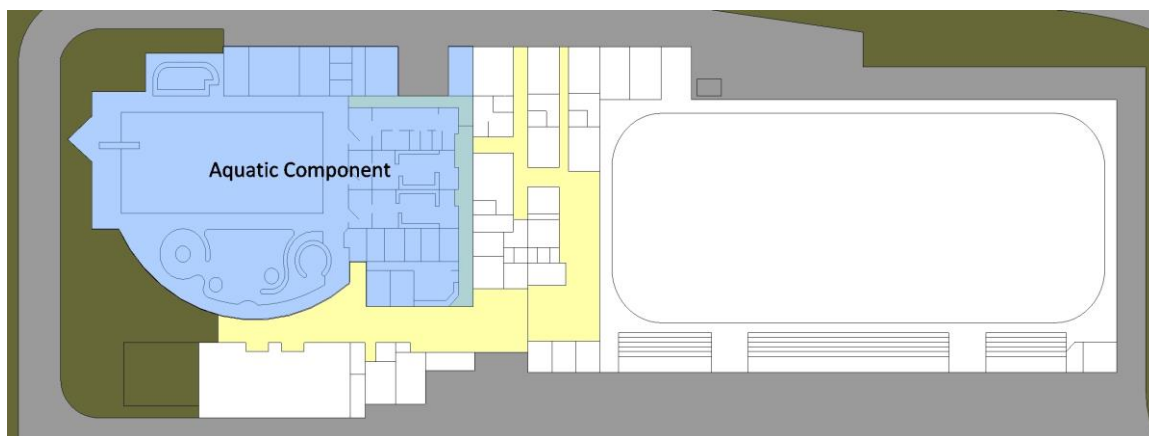
The arena and pool facility operate as a single business unit with shared labour. However, the arena appears to cost close to \$1.0 million annually to operate (marginally high, but likely reflecting increasing maintenance and repairs) with pro-rated revenues, mostly from hockey rentals generating about \$270,000 per year for about a 27% cost recovery. Maintenance staff time allocation is 44% compared to 36% for the pool and 20% for the remainder of the facility. This may be attributed to the arena only being in operation 8-months per year with staff be allocated to grounds duties but still being charged to the arena for the summer months. Direct costs account for \$480,000 annually.

### 3.3 Existing Facilities – Aquatics and Dryland

The SEAPARC aquatic centre and dryland spaces were added adjacent to the arena in the year 2000. In 2008, a link was constructed between the pool and arena to form a single complex. The aquatic centre features a 6-lane 25-metre program tank with 1-metre springboard, a leisure tank with lazy river and zero-beach entry and a hot pool.

The existing program tank is 37-feet or 11.4-metres wide and is not conforming to current FINA standards or industry best practices (ideal would be 50-feet or 15.7-metres wide for a 6-lane pool). Narrowness of the pool pre-dates the current standard and was not uncommon for its time, but limits utility, causes resistance interference between lanes and presents potential safety hazards for swimmers. Depth at the shallow end is also non-conforming for swim turns, but since the facility isn't home to a competitive swim club, it is only a minor safety issue for lane swimmers.

The aquatic component of the facility also includes female, male and family change rooms, staff and support spaces and storage. The dryland component includes a large, sub-dividable multi-purpose room and a small boardroom. A pool viewing area is in the public circulation area and the addition also included reception, staff offices and service spaces.



#### Facility Condition

The pool, like many of its time was built sparingly and economically with choices that sometimes can result in operational and operating cost inefficiencies. Functionally, the pool decks are too narrow and structural columns in the space necessitate extra lifeguards to deal with blind spots. As with all aquatic centres of similar design, the columns were a cost saving created by shortening the structural spans, but unfortunately result in a perpetual operations inefficiency. The raised hot pool also complicates lifeguarding and impedes handicapped access. The above grade hot pool was likely also a construction cost-savings.

The issue of the narrowness of the lanes cannot be remedied and the possibility of widening the tank or adding more lanes would be cost prohibitive. Aside from column blind-spots, there are no glare issues on the water as pool glazing is predominantly north-west facing.

Often compromises in pool and building mechanical, and building envelope quality are made to save cost resulting in premature deterioration and higher annual maintenance costs. In the past two years many aspects of deferred maintenance and preventative maintenance have been addressed. Based on only visual observation, there was no overt evidence of corrosion, impacts of excess humidity (recently mitigated), tank leakage or mechanical equipment malfunctions. The basement pool mechanical room is small but adequate and pool HVAC is located in a mezzanine space above the change rooms.

With rigorous maintenance and lifecycle practices, the aquatic centre should last another 15 years before a major renovation. Minor problems observed include poorly designed deck slopes for draining resulting in pooling water and slipping hazards (being mitigated with new mats). Pool deck tiling is deteriorating with evidence of patching and spot replacement. Pool gutter profile has limited access for servicing. The SEAPARC Service Plan has pro-actively identified and budgeted for a series of minor upgrades to pool pumps, boilers, HVAC and finishes for the next three years that will address problems.

### **Cost Recovery**

The SEAPARC pool costs approximately \$1.35 million annually or \$68 / sf to operate - typical for an aquatic facility of that scale. An additional \$350,000 annual charge is for debt servicing. The \$1.35 million includes about \$500,000 in direct labour and staffing costs. Total annual cost per household for SEAPARC is \$275 per residence of which the pool budget is 63% or \$168 per household per year, or \$130 per year after pool debt will be removed after this year. Revenues generate about \$325,000 per year for about a 25% cost recovery.

## 4.1 Demand – Population Drivers

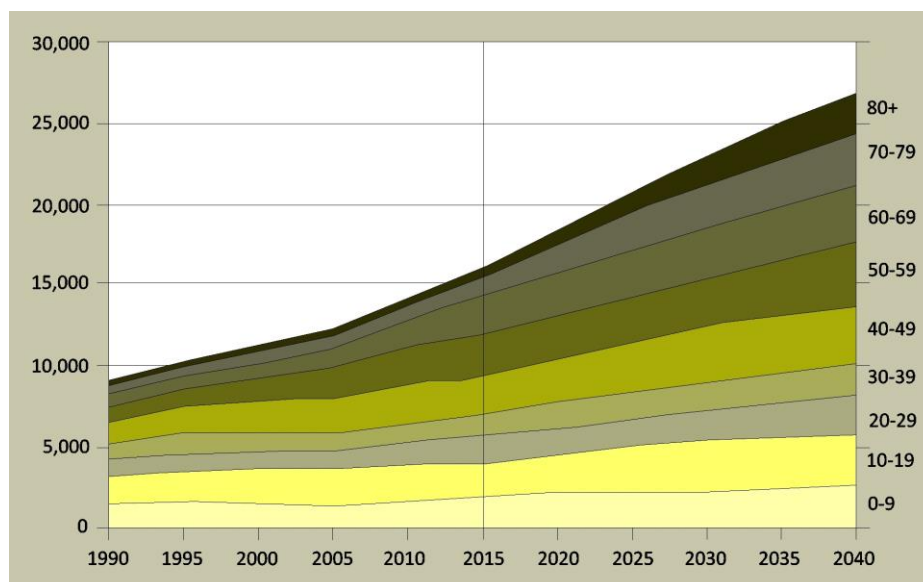
### Historical and Projected Population

Using data from StatsBC and StatsCan, the population for the Sooke and Electoral Area that constitutes the catchment area for SEAPARC was modeled in five-year increments dating 25-years back to 1990. 2015 data was extrapolated from 2011 Census data. Data from each source varied slightly and was averaged, but the most valuable information is the understanding the trends of change over time. Population was projected 25-years into the future to 2040 using multipliers developed by School District 62 and VIHA and pro-rated specifically for the SEAPARC catchment area only. For each 5-year increment, age cohorts are advanced and increases made through net in-migration. Increases by age group are based on regional planning and real estate data of new housing inventory and the age groups attracted.

**Table 1. SEAPARC Catchment Historical and Projected Population**

	1990	1995	2000	2005	2010	2015	2020	2025	2030	2035	2040
0 to 9	1580	1688	1619	1491	1706	1952	2163	2215	2282	2390	2578
10 to 19	1602	1797	1972	2107	2149	2048	2327	2810	3024	3105	3169
20 to 29	1076	1051	1010	1125	1472	1618	1673	1696	1958	2265	2406
30 to 39	1025	1247	1190	1083	1247	1461	1635	1682	1733	1774	1993
40 to 49	1347	1709	2008	2295	2341	2341	2690	3177	3436	3528	3603
50 to 59	839	1067	1443	1882	2289	2580	2626	2729	3129	3643	3924
60 to 69	837	816	902	1176	1738	2245	2667	2984	3002	3122	3557
70 to 79	531	611	672	717	848	1174	1766	2311	2713	3019	3026
80 and over	151	217	288	384	486	608	772	1120	1662	2205	2725
Ttl	8988	10203	11103	12260	14276	16027	18318	20725	22940	25051	26981

The SEAPARC catchment area population has increased by nearly 60% in the past 25-years and is projected to increase in the next 25 years by almost 70%. This is higher than the CRD, provincial and national averages. However the nature and composition of that growth will change as the proportion of older adults will increase more rapidly. Over the next 25-years, the plus-50 age cohorts will more than double while the 19-under age groups will only increase by 20-30%. The information above is illustrated in the graph below. Each strata represents a decade age-cohort with the total being the sum of all cohorts.



Beyond the study time window, 30-40 years hence post-baby boomers, a correction will occur and the age distribution will return to pre-2105 ratios, and population may actually decline.

**Table 2. Population**

	1990	2015	2040	2015 to 2040 Change
<b>0 to 19</b>	35%	25%	21%	44%
<b>20 to 49</b>	38%	34%	30%	48%
<b>50 to 69</b>	19%	30%	28%	55%
<b>70 and over</b>	8%	11%	21%	223%
	<b>100%</b>	<b>100%</b>	<b>100%</b>	

The table above reveals in percentage terms the impacts of population change over time, and more importantly, how demand and consequently recreation and community needs will change in the short, medium to long-term. Some observations of note:

- As a proportion of total population, there are about 1/3 fewer persons aged 19 and under than there was 25 years ago. 25-years into the future this will fall by an additional 25% for a 50-year change of a decline of 56%. In real numbers the 19-under cohorts will have increased between 1990 and 2040 by 80%. If new families weren't moving to the region, the decline in sport and recreation needs for children and youth would be dropping dramatically. These trends impact in particular sport demand as this demographic has the highest participation in this type of recreation
- There were almost 1,600 persons 9-and-under in the Sooke region in 1990 and those persons when aged will number 3,900 in 2040 as they become 50-59 year olds, illustrating the significance of net immigration over time. The 10-19 age group in 1990 aged to 60-69 in 2040 is 1,600 and 3,600 respectively and perhaps most startling, the 20-29 age group in 1990 aged to 2040 will have increased from 1,000 to 3,600
- The 20-49 peak working-age population will also be declining as a percentage of total population, falling by 25% over 50 years while in real number terms, that age group will double
- The 50-69 age cohort will, as a proportion of population, increase by 1/3, though that has already occurred by 2015 and will level off for the next 25 years. In real number terms, that age cohort is exploding by 460% over 50 years, much of it fueled by in-migration
- The number of adults over the age of 70 as a proportion of the population will have increased from 1-in-12 to about 1-in-5. In real number terms, 700 in 1990 is 2,400 in the year 2015 and will be 5,700 in 2040

As long as population continues to grow in the region the addition of residents will obscure the fact that there will be a relative proportional decline in younger age groups but there will be a real increase in all ages groups. Should the growth anticipated not occur as quickly as envisioned, the recreational needs of the region will less imperative. Should growth occur more quickly than projected by sources, then demand growth will be accelerated and recreation infra-structure response will need to be adjusted accordingly.

## 4.2 Demand - Ice Arena

Historically, sourcing BC Hockey registration data, the Sooke region has supported close to 200 youth each season in minor hockey. Since the early 1990's female participation has grown nationally from negligible to almost 25% of total registrations, 20% at the SEAPARC arena. What the rise in female participation conceals is a net 25% decline in male youth participation in the sport despite a 25% increase in Canada's population over that time – resulting in a near 50% decline in participation rate in the sport. High costs, parent and coaches expectations and time commitment or poor ice times are the most common factors attributed to the decline. The situation is even more acute in Sooke Minor Hockey's case, as population has increased by over 40% since 1990 with no sustained increase in hockey registrations.

By recreation industry planning standards, there should be 1 ice sheet per 250 registrations in minor hockey – that number absorbing most of available prime time with residual for figure skating, public skate and skating lessons. Assuming the Sooke region decline continues at the same rate but offset by net population growth, one ice sheet should suffice for the region at least until 2040. But passion for the sport runs deep as the participation to population rate is 1.8% - higher than the national average of 1.6%.

Current Minor hockey (SMHA) registration is at 188 participants on a total of 12 teams for males and 3 for females. Total combined minor hockey participation has not increased significantly in the past two decades, despite the population almost doubling. In fact, subtracting female participation from the overall number, male participation has declined significantly. This pattern is consistent with findings of BC Hockey and Hockey Canada where the national participation rate in minor hockey has declined from 1.6% of the total population to just over 1.2%.

**Table 3. Participation to Population and Hockey Canada Recommended Ice Time Per Week**

	SEAPARC Catchment	SMHA (M & F)	Participation Rate	Hockey Canada Hrs/Wk	Percent of Prime -time Required
1990	9,000	191	2.1%	38.2	69%
1995	10,200	198	1.9%	39.6	72%
2000	11,100	175	1.6%	35.0	64%
2005	12,300	196	1.6%	39.2	71%
2010	14,300	198	1.4%	39.6	72%
2015	16,000	188	1.2%	37.6	68%
2020	18,300	196	1.1%	39.2	71%
2025	20,700	195	0.9%	38.9	71%
2030	22,900	185	0.8%	37.1	67%
2035	25,000	173	0.7%	34.5	63%
2040	27,000	186	0.7%	37.3	68%

SMHA participation at SEAPARC is currently at 1.2% of the total population (3.7% of the total population under the age of 19), on par with provincial or national average but the historical trend line mirrors the national decline (SMHA was 2.3% in 1990). At present SMHA registrations using Hockey Canada benchmarking ice-time per week per player, should be utilizing about 70% of prime-time.

The Sooke Skating Club with 50 participants, skating lessons and public skate also uses Prime time. Adult Hockey uses residual Prime and Off-Prime times. Mirroring the decline in youth participation in hockey, Senior and Men's and Women's Adult hockey will begin to decline as older participants leave the game and are not replaced at the same rate. This however may be offset by projected net population increase foreseen for the SEAPARC catchment area of 60% by 2040. In summary, the decline in all ice use participation almost equals the rate of population increase – negating any real net increase in demand.

## 4.3 Demand - Aquatics

Swimming pools are the mostly highly utilized component of most recreation facilities in all communities by the broadest spectrum of user ages and abilities. It is equally popular with both genders, families with young children, teens and older adults. Lessons, aquasize and public admission swim are the three main categories of use at the SEAPARC aquatic centre. There is currently no swim club operating out of the SEAPARC facility.

In the last five years pool usage has steadily increased surpassing 50,000 annual visits in 2014 or an average of about 4 visits per year for every single resident of the SEAPARC catchment area. This is also equal to almost 12 users for every SEAPARC operating hour. With many mid-day time hours idle or flat-water, the average load during programmed hours approaches 25-30 per hour. In addition, programs such as aquasize have grown to the current 17 sessions per week, with over 550 participants. SEAPARC staff has set a goal of doubling pool attendance in the future through a combination of promotion, new programs and improved scheduling.

Pool utilization is typically highest during peak demand windows, most often between 4:00 and 7:00 PM weekdays and all day weekends. Like most aquatic centres, SEAPARC could use more lanes during those peak times. The best solution given the high capital cost of pools, is to try to create incentives (offered at reduced cost, less crowded, unique program offerings, etc.) to shift some of the demand away from peak times. Adult lane swim and water-exercise classes are usually the logical candidates for shifting demand as older adults and self-employed typically have greater flexibility with their time.

By national recreation facility planning standards, one pool typically is adequate to serve a population of up to between 25,000 to 35,000. Smaller more remote communities can often generate the demand to effectively utilize an indoor pool facility but often struggle to capitalize and operate such a facility with a small tax-base. Above the 50,000-60,000 population number, the tax base is sufficiently large enough and the demand great enough to support a second facility. Population in the SEAPARC catchment area will not come close to that threshold within the 20 to 25-year planning window of this study, therefore a second pool cannot be justified.

As a smaller community supporting a pool that up to 80% of the population claims to visit at least once per year, the pool is a greatly valued community asset. In about 15-20 years time, the aquatic centre will be about 30-35 years and nearing a critical point in the service life of a facility. A major renovation could cost up to 50% of a new facility or over \$7 million in current dollars and a new facility would start at \$15 million. Unlike the arena, used only by 1-2% of the total population, extending the life of the pool or rebuilding the pool will be a top priority with a majority of the community.



## 4.4 Demand - Fitness and Dryland

Analysis suggests in fact that the Sooke region is currently significantly underserved by fitness gyms. The open house and on-line survey consultation activities during this process, identified a fitness gym as the number one priority and an immediate priority. Of the total SEAPARC catchment area population of about 15,000, over 10,000 are over the age of 14 or under the age of 75 and eligible to use the fitness centre. Nationally, if 15% of the population currently engages in regular fitness and in the Sooke region only 75% of that goal were met, it would translate into just under 1,200 regular users.

Currently there are two private fitness gym in Sooke and combined membership is thought to be in the 600-800 range. This suggests 400-600 adult fitness users might emerge to use a new fitness gym at SEAPARC. Assuming the average user participates in three workouts per week, it would generate an average hourly demand of 10.5 users. As explained elsewhere in this report, breakeven or cost recovery for an unstaffed fitness gym would be in the range of 2.0 users per hour and staffed gym 6.0 users per hour. The peak demand period alone each weekday between 5-7PM would be equivalent to most of the daily average target (assuming 3/4-full movement classes and 3/4-full gym: 60 participants x 2 hours).

There exists the misconception that a fitness gym in a public recreation facility unfairly competes with private sector service providers but in fact the opposite is true. A community fitness facility typically appeals to entry-level users, youth and older adults, typically segments of the population that don't have the financial resources to commit to annual memberships or don't have the commitment to a regular routine. Recreation centre fitness gyms create a safe, comfortable and non-intimidating gateway into regular exercise for ages and abilities. Later, regular users often choose to leave the public facilities for private clubs where the equipment is more sophisticated and the environment more motivating.

While participation in team sports has declined by 17% nationally in two decades, participation in individual exercise activity is now double that of team sports. This means over half of the population does not engage in any regular physical activity, but in national surveys two-thirds of that group expressed a desire to do so. The largest inactive age cohorts are teenagers (higher in the Sooke region than national average) and the baby-boomers (currently comparable to the national average but expected to double by 2040). Community recreation centre fitness facilities provide a safe and non-intimidating environment for beginners, older adults and those in rehabilitation or therapy. Unlike membership-based private providers, SEAPARC can offer drop-in and strip-tickets or month-to-month passes giving entry-level participants the most choice and best value with the least rigid commitment.

Fitness activity can be broken down into two distinct types: equipment-based exercise and movement-type activities. Fitness industry data suggest that both remain equally popular. The latest trend in fitness is an integration of the two in the form of group exercise such as cross-training and functional training, largely relying on open space but augmented with dumbbells and other movable pieces of equipment. The other trend is an equipment shift to more cardio equipment, and away from strength training and free weights, though strength training remains important for building endurance.

Fitness movement studios are multi-purpose rooms and would also be used for meetings and programs. A dance studio should be large enough for 30 participants and have a sprung wood floor with mirrors on one wall (30 is the typical break-even size for offering fitness classes). A yoga room should have resilient flooring and space for 20 participants (typical class size for stretching-type classes). Both rooms should have large storage rooms for equipment and folding tables and chairs. No additional 'wet' (with showers) locker rooms should be necessary with the fitness expansion as the locker count in the existing three change rooms appear to be sized to absorb additional users in the facility but day-lockers and/or cubbies should be provided within the fitness centre given a large percentage of users will bypass the locker rooms.

## 4.5 Demand – Outdoor Activities and Sports Fields

Currently there are over 400 youth registered in soccer in Sooke and district area (approximately 26 teams). Nationally, almost 40% of all school-aged children participate in organized soccer. Given there are almost 2,000 youth in the Sooke region in the prime participation window of between the ages of 5 and 15, 40% of that number should be about 800 players or a doubling of the current registration number. The additional likely 400 represents unmet demand or the sport may never be as popular locally as the national average. Regardless, a second artificial turf field would absorb unmet demand, adult demand and new demand generated by 50% population growth through projected in-migration by 2040.

Natural grass fields can sustain about intensive 400 hours use per year or about 20 hours per week over a 5-month season. A second artificial turf field with proper sub-surface drainage and lighting can provide over 50 hours per week of prime time (as well as an additional 45 hours of weekday daytime). Assuming 2 field-hours per week per player (1 home game, 1-2 half-field practices), each artificial turf can support 400 athletes, almost three times as much as a grass field and without games lost to soggy fields or other related issues. School fields are built to the lowest standard with no soil/sand sub-straight, drainage or crowning and typically support less than 200 hours per year use. These fields will continue to be used as well for overflow.

Currently there are over 150 adults participating in organized soccer in the Sooke area. Adult use can be expected to grow significantly over time as well, as the first generation of current soccer enthusiasts reaches adulthood. Adult soccer demand in many places is growing at over twice the rate of youth soccer and in some cities eclipsing youth participation.

The consultation process has revealed interest in the eventual development of a shale or chip track, ideally surrounding one of the sports fields. Walking, jogging and running appeal to a range of age groups and abilities. There is also limited interest in the community for other field sports such as rugby and football.

Conversely, nationally youth baseball, softball and t-ball have declined by 70% over the past two decades. The ball diamond sports have fared much better in the Sooke area, though there was a significant drop in registrations this season, which may be an anomaly. Adult participation also remains particularly strong however a decline can be expected in the coming decades as the shrinkage in the grassroots system leads to a smaller retention in adult players. That said, the net population growth projected for the region should offset real declines and justify the continued need for current inventory of diamonds in the Sooke region.

Alternatives to outdoor organized team sports should be fostered. Canada now has a major systemic problem with obesity and diabetes, with children as well as older adults. Current Canadian youth are the least active in our history as schools reduce physical education and kids spend close to 6.5 hours daily on screen time. Various studies have demonstrated that a lack of physical activity in the day for youth and adults affects learning and work performance.

Walking, hiking, running and biking are typically the most popular recreation and physical activity pastimes and available all months of the year, especially in our geographic area and climate. While much of the trails opportunity exist off the SEAPARC site and are in the jurisdiction of the District of Sooke or the Capital Regional District, SEAPARC should be integrated into overall planning as a recreation hub starting-point / end-destination for linear trails.

## 5.1 Consultation – Open House Summary

The Open House occurred at SEAPARC on May 26 from 3:00 PM to 8:00 PM. Total of 165 responses were received: 104 written responses collected at the event or returned later, and 61 filled out on-line. Key findings from the input include:

- 81% agreed that acquiring more land for SEAPARC was an appropriate immediate action, and only 4% disagreed
- 80% agree with re-borrowing some of the money after the pool debt is paid-off to finance the new expansion without adding a tax increase for capital or operating subsidy, and only 3% disagreed
- 75% agree with the scope of the proposed short-term expansion at SEAPARC and only 7% disagreed
- 52% indicated adding the fitness gym was the highest priority addition to SEAPARC followed by 21% for new multi-purpose rooms, and in the next phase 55% want to see the fitness gym expanded and 38% would like more multi-purpose rooms added
- 45% of respondents are only somewhat satisfied with SEAPARC, however 30% were satisfied
- 38% of respondents use SEAPARC 1-2 times per week, 77% using the pool regularly or occasionally, and 86% were from the district of Sooke Area (slightly higher than the ratio for the total population)

### 1) Where do you live (check one):

Sooke town area	69	42%	East Sooke	9	5%
Sunriver area	38	23%	Whiffen Spit area	8	5%
Otter Point	14	9%	Juan de Fuca	3	2%
Saseenos	12	7%	North Sooke	2	2%
Sooke west side	11	7%	Sooke River	1	1%

### 2) Ages of members in your household (check or write number of persons of each age group):

Under 6	50	29%	36-50	66	37%
7-13	45	24%	51-65	51	33%
14-18	23	12%	Over 65	39	29%
19-35	44	23%	No answer	2	-

### 3) What do you regularly or occasionally use at SEAPARC (check multiple):

Pool	127	77%	Ball Diamond	16	10%
Arena	56+1*	35%	Preschool	13	7%
Fitness programs	43	26%	No answer	11	-
Bike Circuit	19	12%			

\* (incl. 1 for pickleball only)

### 4) How many times a week does your household use SEAPARC:

1-2 times a week	62	38%	Daily	8	5%
More than 3 times a week	58	35%	No answer	4	-
Seldom / never	31	19%			

### 5) Are you satisfied with the recreation offerings at SEAPARC:

Somewhat	75	45%			
Yes	50	30%			
No	29+4*	20%	*including 4 in the context that change is needed		
No answer	7	-			

## 6) What is the greatest immediate need at SEAPARC:

Fitness gym	85	52%	Curling	2	2%
Multi-Purpose Rooms	29+7*	22%	Waterslide	1	1%
More land for future expansion	36	21%	Indoor playground	1	1%
Improved change rooms/showers	5	2%	Art classes	1	1%
Bouldering / climbing wall	3	2%	Childminding	1	1%
Pre-school	2	2%	Transit to SEAPARC	1	1%
Racquet courts	2	2%	Paddling/kayaking programs	1	1%
Kids dry-floor drop-in	2	2%	Outdoor water park	1	1%
Sports fields	2	2%	Not competitive sports	1	1%
Improved concession	2	2%	No answer	5	-
Curling	2	2%			
Tennis courts	2	2%			

\*specifically MPR's for seniors

## 7) Would you use the fitness gym regularly:

Regularly	84	51%
Occasionally	46	29%
Never	34	20%

## 8) Would you use drop-in group-fitness programs:

Occasionally	80	48%
Regularly	58	35%
Never	27	16%

## 9) Do you agree with the scope of the proposed short-term expansion at SEAPARC:

Yes	123	75%
No	14	9%
No answer	28	-

## 10) Is anything not included that should be in the expansion

Community gathering place/café	4	3%	Steam room	1	1%
Kitchen in multi-purpose	3	2%	Soccer fields	1	1%
Youth centre	3	2%	Childminding	1	1%
Dedicated pre-school space	2	2%	Golf course	1	1%
Arts spaces	2	2%	More parking	1	1%
Meeting rooms	2	2%	Games room	1	1%
Seniors spaces	2	2%	Multi-media room	1	1%
Water park	2	2%	More storage	1	1%
Running track	2	2%	Tennis courts	1	1%
Lacrosse box	1	1%	Courts	1	1%
Offices for community groups	1	1%	Retail	1	1%
Satellite programming*	1	1%	No or positive comment	78	
Turf field	1	1%			

\* as in other facilities in Sooke

## 11) Do you agree with the idea of re-borrowing some of the money now that the pool is almost paid-off in order to finance the new expansion without adding a tax increase for capital or operating subsidy:

Yes	131 ½*	80%	*split vote: should be financed through
Don't know	13	8%	partnerships
No	5 ½*	3%	
No answer	15	-	

## 12) Types of programs you would like to see added to SEAPARC in the new multi-purpose rooms (check):

Interest and hobby classes	92	56%	More exercise classes	4	4%
Youth activities	91	55%	Health classes / CPR / First Aid	3	2%
Seniors activities	80	49%	Dedicated pre-school space	1	1%
Arts programs	79	48%	Music	1	1%
Children's programs	75	46%	Unstructured play	1	1%
Adult education	66	40%	None	4	-

## 13) Do you agree with acquiring more land for SEAPARC for medium / long-term future expansion:

Yes	133	81%		
No	5+1*	4%	* in context of land needed right now	
No answer	30	-		

## 14) Do you agree with the decision to defer additional needs to the medium-term (5-10 year) future:

Yes	71 ½*	43%	* split vote: unsure	
No	43 ½+5 **	29%	** in context of spaces needed right now	
No answer	37	-		

## 15) What specifically should be included in the next phase:

Expand fitness gym	90	55%	Youth drop-in centre	3	2%
More multi-purpose rooms, at least one with a kitchen	63	38%	Dedicated pre-school space	3	2%
Playground	57	35%	Café / lounge	2	2%
Outdoor sport box	39	24%	Larger pool	2	2%
Add sports fields	34	21%	Transit to SEAPARC	1	1%
Add more artificial turf	25	15%	Climbing wall	1	1%
Expand pre-school	23	14%	Trail system hub	1	1%
Replace skatepark	19	12%	Multi-media classroom	1	1%
More offices	6	4%	TRX (exercise)	1	1%
More offices	6	4%	Climbing wall	1	1%
Water park	5	3%	Park	1	1%
Indoor courts	4	4%	Bicycle routes to SEAPARC	1	1%
			No answer	7	-

## 16) Other comments written in:

- 8 responses emphatically supported addition of the fitness gym
- 2 responses supportive of all changes occurring at SEAPARC
- 3 responses felt strategic planning is important and were pleased it was occurring
- 2 responses stressed including youth is important
- 2 responses compliments SEAPARC for having a great staff
- 2 responses stressed all of the needs are immediate
- 2 responses elaborated on the need for improvements to the family change rooms
- 1 response indicated that SEAPARC was important to their life in Sooke
- 1 response cautioned to be careful with taxpayers' money
- 1 response indicated they didn't object to the cost if it builds community
- 1 response expressed concern for the existing fitness centres in town
- 1 response wanted assurances that Sooke Art Show had a long-term home in the arena
- 1 response was a Sooke fitness centre operator expressing his concern, but being interested in further conversation about how they and SEAPARC may work together
- 1 response expressed the desire for SEAPARC to offer satellite programming in other locations
- 1 response hoped for more ocean-based activities (kayaking, paddling)
- 1 response expressed the need for racquet courts
- 1 response suggested adding on 'Encore' programs (music education)
- 1 respondent disagreed that a second ice sheet isn't a priority given the community is growing
- 1 response requested a commercial kitchen in the addition

- 1 response advocated skinny-dipping late evenings in the pool
- 1 response felt strongly about adding a curling rink to SEAPARC
- 1 response against artificial turf because of it's toxicity and damage to the ecosystem
- 1 response didn't see the need for replacing the skatepark
- 1 response indicated Sooke needs a new library at SEAPARC
- 1 response said Doodlebugs is a great program that needs to be supported
- 1 response said Skatepark replacement is an important priority
- 1 response suggested Arts programs are important and need a home
- 1 response suggested SEAPARC will eventually be in a hub location given where the growth in the region will occur
- 1 response clarified Re: Question 11: Yes, but only if paid for by Sooke, SEAPARC is only pretending to be regional – it's all for Sooke

## 5.2 Consultation – Stakeholder Meetings Summary

As part of the Strategic Plan consultation process, a total of 33 stakeholder interests from a pool of over 56 organizations that contacted were met with or engaged in telephone conversations. Each stakeholder was given an overview of the process and the findings of preliminary analysis and consultation. Each stakeholder was given the opportunity to express opinions, issues and ideas regarding the future of SEAPARC and the growing Sooke community.

- CRD General Manager of Parks and Environmental Services
- CRD Juan de Fuca Parks and Recreation, managers
- District of Sooke Council
- District of Sooke Fire Department, fire chief
- Doodlebugs Preschool
- Edward Milne Community School principal and society
- Journey Middle School, vice-principal
- Juan de Fuca Community Trails Society
- Juan de Fuca Electoral Area Director
- Pacheedhat First Nation
- Sassenos Elementary, principal
- SEAPARC Administrative Staff
- SEAPARC Commission, 6 directors
- SEAPARC Program and Operations Staff
- Sooke Brownies, Sparks, Guides and Pathfinders
- Sooke Community Association
- Sooke Community Health Initiative
- School District 62, 4 trustees
- Sooke Elementary vice-principal
- Sooke Family Resource, Youth Outreach
- Sooke Fine Arts Society
- Sooke Gymnastics Club
- Sooke Lions Club
- Sooke Community School
- Sooke Martial Arts Club
- Sooke Minor Hockey
- Sooke New Horizons Activity Club
- Sooke RCMP, staff sargeant
- Sooke Rotary Club
- Sooke Skating Club
- T'Souke First Nation
- Vancouver Island Health Authority, Sooke office

Specific comments from each session are being kept confidential as a condition of individuals being able to speaking free, however the top-10 consistently repeated comments included:

- Overwhelmingly supportive of the programs and services offered by SEAPARC, especially it's staff and general condition of the facility
- Numerous stakeholders commented on the positive change in culture at SEAPARC and the new open conduits of communication and willingness to develop synergies and partnerships
- Many stakeholders expressed interest in seeing SEAPARC take a greater leadership and coordination/management role and expanding partnerships in recreation and community facilities in Sooke
- Many stakeholders had their suspicions confirmed that the SEAPARC site would be too small to incorporate future needs and were supportive of the idea of acquisition of more land
- Many suggested multi-purpose spaces of different sizes was the greatest need in the community
- Repeated on multiple occasions was a comment about groups and individuals with barriers to access, either geographic or economic, not being able to use facilities at SEAPARC
- Repeated was a concern that seniors and especially youth lacked recreation and social opportunities in the community and that SEAPARC could be playing a larger role
- Many expressed a desire to more arts and culture presence at SEAPARC and a more welcoming environment for the rest of the population not participating in sport but contributing financially to the facility
- Access to some recreation facilities such as gymnasiums is complicated by multiple layers of organization and a lack of consistency
- The various schools place a tremendous value on SEAPARC as an asset and a partner in ensuring the well-being of youth in the community
- Many felt that more / accelerated expansion should occur at SEAPARC as there is already significant pent-up demand even before anticipated population growth

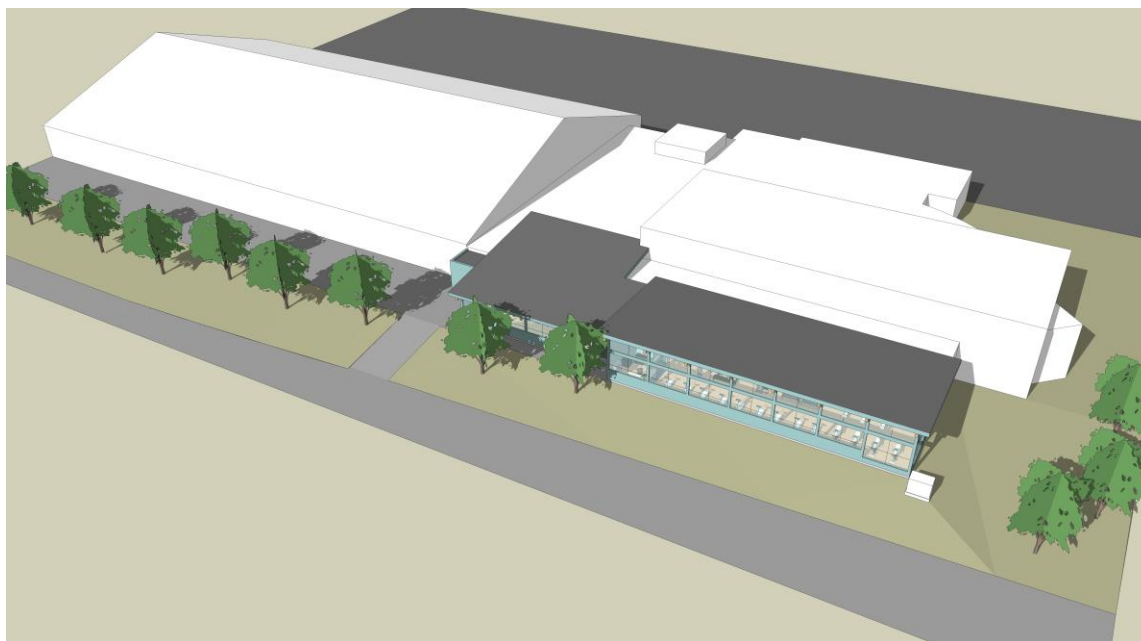


## 6.0 Recommendations Expanded Rationale

### Short-term Initiatives – 1 to 5 Years

#### Recommendation 1A: Fitness Gym Expansion

The highest-rated need identified through the demand analysis and consultation process was a fitness gym and more multi-purpose space. In the immediate future, SEAPARC should initiate the process for funding and development for an addition of about 5,000 square feet. About 2,000 sf of expansion area should be dedicated for a fitness gym and between 1,500 to 2,400 sf for second multi-purpose room, ideally with a wood-sprung floor sub-dividable and with adjacent storage. The remainder of the area would be allocated to circulation and building systems.



*Illustration of concept for addition to the Phillips Road side of SEAPARC*

Two options for location of the expansion have been investigated: a second floor footprint above the team rooms and arena lobby that would require an elevator and stairwells or an area behind the pool between the existing building and Phillips Road. The latter may be the more economical solution as it impacts the existing building less and does not require vertical circulation (concept illustrations shown).

The 5,000 sf expansion plus the functional improvements identified in Recommendation 3 should be order-of-magnitude budgeted at approximately \$1.5 million construction and \$2.0 million project including equipment, in current dollars. Annual operating costs for the new addition would be approximately \$10 / sf per year unstaffed or passively supervised by existing staff or up to \$25 / sf annually if staffed full-time.

This translates into operating expenditures of between \$50,000 to \$125,000 annually (including the multi-purpose space) and a cost recovery revenue target of between 2 to 6 users per every operating hour based on 90 operating hours per week (65-170 'regular' users) or about 30-80 visits per day. For comparison, West Shore averages 27 users per hour in a 6,800 sf facility (estimated 70% using only fitness and not the pool as well) serving a population base about three times larger than the SEAPARC catchment. If the facility can average an additional 8-users per hour, sufficient surplus revenue can be

generated to self-capitalize the entire project. Rental revenues for multi-purpose spaces rarely recover operating costs so for estimating purposes the space has been bundled with the fitness gym.

As mentioned previously, there exists the misconception that a fitness gym in a public recreation facility unfairly competes with private sector service providers but in fact the opposite is true. A community fitness facility typically appeals to entry-level users, youth and older adults, typically segments of the population that don't have the financial resources to commit to annual memberships or don't have the commitment to a regular routine. Recreation centre fitness gyms create a safe, comfortable and non-intimidating gateway into regular exercise for ages and abilities. Later, regular users often choose to leave the public facilities for private clubs where the equipment is more sophisticated and the environment more motivating.

Analysis suggests in fact that the Sooke region is currently significantly underserved by fitness gyms. Nationally about 15% of the adult population regularly engages in fitness exercise. If the goal was only 75% met, this translates into a potential market of about 1,200 adults locally. Currently the existing private facilities cater to 50-67% of that amount. The potential exists that the SEAPARC catchment area has a lower than national average participation rate or as a commuter bedroom community loses patrons to West Shore or Victoria, but more likely a lower price-point, entry-level alternative is lacking.



*Illustration of concept for fitness gym addition to SEAPARC*

### **Recommendation 2: Land Acquisition**

SEAPARC should immediately begin investigating the acquisition of additional land for long-term growth and expansion. There are advantages to the new site being adjacent to the existing SEAPARC, but this is not essential. In fact in the long-run being de-centralized and elsewhere in the community may be of strategic value and of greater convenience to more users. No specific sites have been identified at this time as this would compromise the procurement process and negotiations.

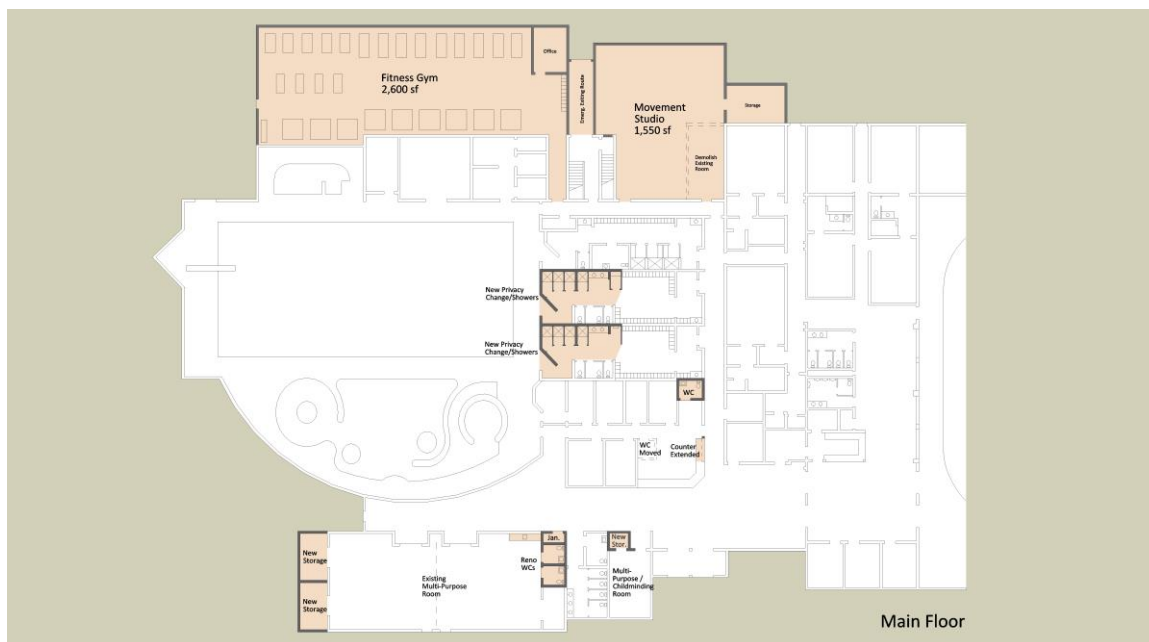
The only criteria for site selection at this time would be that the site be relatively level, and approximately 15-20 usable acres in area in order to accommodate up to 3 or 4 more sports fields and/or park space and trails, a playground, parking and a fieldhouse building site. This land should be secured and banked within the next 5-10 years. A budget amount for land acquisition should be determined as soon as possible.

### Recommendation 3: Functional Improvements to SEAPARC

Minor capital improvements to SEAPARC including converting existing gang showers in men's and women's change rooms into individual change and shower cubicles to alleviate demand for privacy cubicles in the family change room. Also, addition of new storage rooms to the existing multi-purpose room and boardroom would enhance the utility and genuine 'multi-purposing' of those spaces.

In the past SEAPARC has received many complaints about 'competition' for family change rooms between parents with young children and older adults, a pattern that suggests both groups are requiring more privacy and supply being inadequate. Conversely, the gender change rooms are comparatively under-utilized. A solution may be to make the gender change rooms more attractive to the older adults with enhanced privacy, thereby freeing up the family change rooms for parents with young children.

One other improvement recommended is opening up and expanding the existing reception/control counter by relocating or eliminating the staff WC and extending the counter around the corner for controlling access to the change rooms, fitness gym and pool. More counter frontage allows long-duration transactions (registrations, sales, enquiries) to be separated from quick-transactions 'gate-keeping' functions such as swipe card access.



*Illustration of concept layout illustrating addition plus improvements to change rooms and added storage at SEAPARC*

### Recommendation 4: Artificial Turf

Should the current grant application not be successful, SEAPARC should renew efforts to develop an outdoor artificial turf field that could be installed on an existing school or community field and managed and scheduled by SEAPARC. An artificial turf can support the equivalent of 6-8 natural grass fields in terms of annual hours of use, but the only shortcoming is it is only one field playable at any given time which isn't beneficial during peak demand times. A new turf field should include lighting to maximize operating hours and fencing for safety and to protect the asset from vandalism.

Currently in Sooke most grass fields are available for the cost of user groups maintaining the sites and cutting the grass. Revenue will be a critical part of an artificial field as a means of self-funding future

replacement of the turf in 7-10 years at a cost of at least \$500,000 (turf only). SEAPARC would be best suited to coordinate booking and scheduling of the field and the collection of revenues in the community as that infrastructure already exists.

#### **Recommendation 5: Grant Application-Ready Minor Capital Projects**

A series of lower-priority minor capital 'grant application-ready' projects should be undertaken as funding opportunities and donors become apparent. These projects can include but are not limited to:

A children's age and gender diverse playground at SEAPARC. The existing fenced play area is dedicated for the Pre-School and is not available to the public. Many SEAPARC users attending the open house indicated younger siblings of children engaged activities in the arena or pool 'need something to do' so they are not left to run unattended in the arena grandstand. This type of project would be well-suited for a grant-funding application or as a legacy donation by a community service group or private business.

An outdoor fitness equipment circuit, freely available for use all times of day and at no cost. While not intensively used as most installations of these circuits are relative new and unfamiliar, the equipment presents the opportunity for novices to try working out. In other cases the equipment are used by walkers, hikers and runners as a compliment to their cardio workouts. This type of project would be well-suited for a grant-funding application or as a legacy donation by a community service group or private business.

Pools, especially the leisure component of water, eventually lose their novelty and attraction. A waterslide added to the aquatic centre (including a stair and deceleration ramp indoors, with most the slide tubing outdoors), would create a new attraction and would be a particular draw to youth, an age cohort under-represented at SEAPARC. This type of addition renews the facility and creates incentive for new and dormant users to revisit the facility. This type of project would also be well-suited for a grant-funding application or as a legacy donation by a community service group or private business.

An outdoor, boarded multi-sport box built to the dimensions of the largest activity anticipated which would be box lacrosse, but could also be used for basketball, futsal and ball-hockey. A dasherboard system surrounding a concrete (not asphalt) floor and ideally with lighting could be constructed on one of the school sites or possibly at one of the existing sports fields. The current SEAPARC site isn't large enough to accommodate a box of this type, but if additional land can be acquired in a timely way, the multi-sport box could be the first phase of development.

#### **Recommendation 6: Building Lifecycle I**

In order to protect and extend the service life of building and grounds assets Asset Management is a key priority. The existing arena and pool must have their service life extended as long as possible and deferred maintenance would accelerate the need and cost of replacing the arena or major renovation of the pool. Asset maintenance and repair issues are being identified and prioritized in each annual Service Plan and Budgets report required by the Capital Regional District. Expedient and quick-fix solutions should be avoided as the consequences will not extend building life and will be more costly in the long-run based on future-value dollars.

#### **Recommendation 7: Development of Endowments**

Create an endowment fund for the purpose of funding new programs until they are self-sustaining (such as fitness programs for older adults or at-risk populations) and for supporting periodic mentoring positions for interns. Both initiatives promote active living and leadership skills for youth, a demographic currently underserved at SEAPARC. A program of this type could be funded through grants, bursaries and donations.

### Recommendation 8: Development of Sports Academies

SEAPARC should work with School District 62 to develop more sports academies integrating organized physical activity into the academic day, specifically for sports such as hockey, figure-skating and swimming that would enhance day-time use of existing SEAPARC facilities and reducing peak demand for facilities during early evenings. Students are also able to integrate their sport participation into their academic requirements for physical education credits. In many places, hockey academies provide a fun league, non-competitive alternative to minor hockey with an emphasizing on skill development.

### Recommendation 9: Improve Transportation

Enhance transportation options to SEAPARC from the town centre and outlying communities to improve access for patrons of all ages and incomes, funded either through public or private means. Enhance transportation options for those living in more remote and outlying communities such as Port Renfrew and/or First Nations communities, or financially cannot afford to travel to SEAPARC. In some cases, remote program delivery (single instructor travels) in those distant communities may make more sense than transporting large groups of people to SEAPARC. In many situations it would be less expensive to send on instructor out, than bus a group of people in. This may include a variety of programming including fitness, education and interest courses and, child and youth programs, exceptions being for activities such as swimming and skating that cannot be delivered remotely.

### Medium-term Initiatives – 5 to 10 Years

#### Recommendation 1: Athletic Park

Assuming additional land has been acquired for future recreation use, SEAPARC should initiate development of the satellite site for the creation of new and additional recreation facilities for a population that by 2025 could be 25% greater than today. A consultation process and needs assessment should occur at that time to determine precisely what should be included in the new facility. As well, in the long-term future it could be possible to de-couple the arena from the pool at the current SEAPARC site and build the replacement arena at this location.



*Illustration of a typical Sport and Athletic Park occupying about 20 acres (note: orientation arrow)*

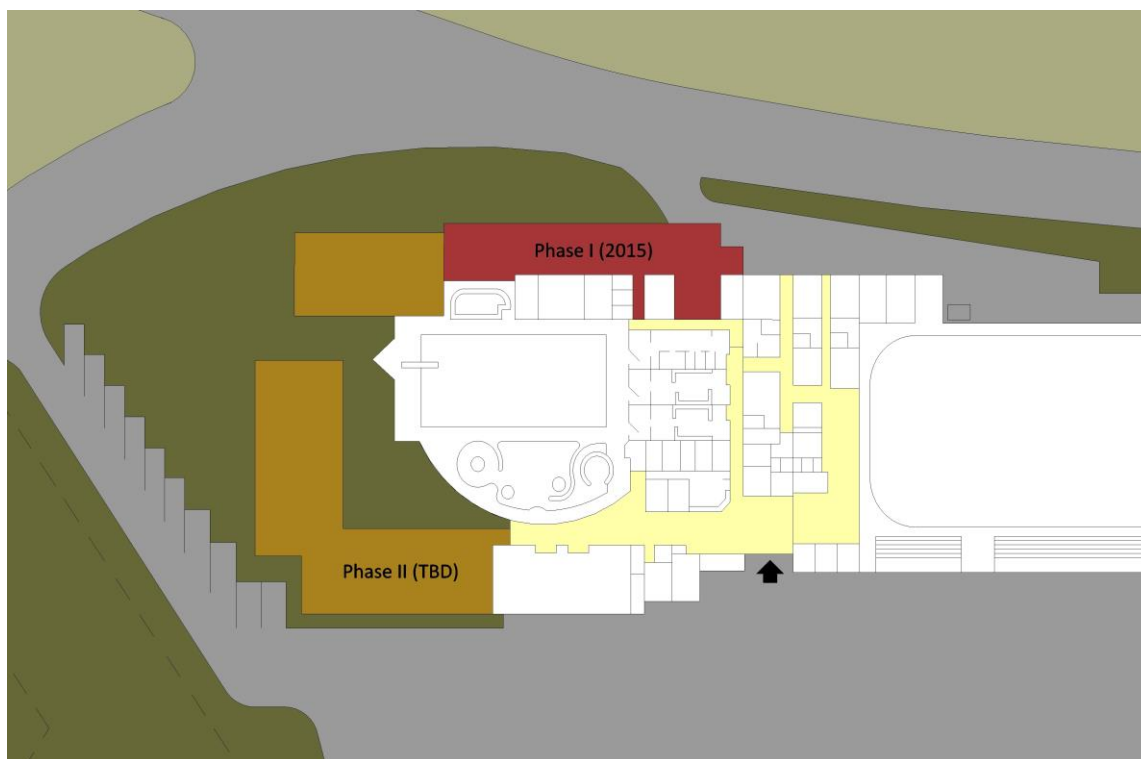
New infrastructure required could include, but not be limited to:

- A second artificial turf soccer field in Sooke with field lighting
- Two or three additional sand-based grass soccer / rugby / football fields
- A 400-metre shale track or chip trail surrounding a field or fields
- An outdoor multi-purpose sport box
- A fieldhouse with 4 team rooms, spectator washrooms and a food concession. A second floor on the structure could be developed as large multi-purpose space with kitchen
- A children's playground and picnic area
- A second skatepark or a replacement skatepark
- Parking

### Recommendation 2: SEAPARC Expansion

SEAPARC expansion should include those elements not delivered upon in the Short-term window, plus would include:

- The addition of at least two more multi-purpose rooms at least 1,500 sf in size each and each with a counter and sink, and lockable storage. One room should have a wood-sprung floor and the other be suitable for 'wet' activities such as arts and crafts, children's programs and parties
- Expansion (doubling in size) of the fitness gym
- Allocation of a dedicated space for the Pre-School sufficiently large enough for two groups of 20 children
- Addition of a multi-purpose room focusing on the needs and programs of seniors while at SEAPARC (not a dedicated Seniors Centre per se which would be developed elsewhere in the community)
- Addition of a lobby space with seating lounge area



Short-term expansion in red, medium-term expansion in gold



### **Recommendation 3: Skatepark**

Replace existing skatepark and expand, or create two separate skateparks in different locations in Sooke, but both in close proximity to the schools in the community. The primary skatepark could also be expanded to include a parkour circuit and/or a relocated bike skills circuit should it outgrow the SEAPARC location.

### **Recommendation 4: Sports Fields and Gymnasiums Partnership**

To increase the number of gymnasiums in the Sooke community available for dryland recreation purposes, SEAPARC could contribute in partnership with SD62 capital towards enlarging gymnasiums in future new elementary schools from provincially-funded minimum 4,000 sf to a full-size 6,500 sf gymnasium. The lower figure is too small for recreation court sports except for badminton, the larger adequate for basketball, volleyball, futsal and ball hockey. School District 62's 10-year development plan has identified replacing the existing 250-student Sooke Elementary school with a new 600-student school and adding a new 300-student elementary school in Sunriver.

The same upgrading partnership opportunity exists with sports fields at the new and existing schools. Fields could be upgraded to larger sizes and should be constructed to a higher standard with a sand-base and a drainage system to ensure more reliable playability during wet seasons.

The agreements should assure improved and consistent community access to school assets. SEAPARC participation should be used to leverage assets in the community as much as possible to avoid duplication and over-building.

### **Recommendation 5: Lending Expertise**

The Sooke Community Association and the Sooke Community School are two benevolent service organizations experiencing a decline in volunteerism and may at some point in the medium-term future no longer be able to manage, schedule or operate various recreation facilities in the community. SEAPARC has the management, scheduling, registrations and operations expertise that could ensure those community assets continue to be available and are maintained. SEAPARC should initiate conversations with the partners to explore opportunities, potential partnerships or other arrangements for the long-term future.

### **Recommendation 6: Satellite Programming**

Continue to extend recreation services and develop and strengthen partnerships with other service providers to ensure all members of the community have access to recreation programs at SEAPARC or at other satellite locations. This may include efficiencies such as SEAPARC centralizing coordinating and scheduling programs, and lending operational expertise to other facilities.

### **Recommendation 7: Building Lifecycle II**

Continue in a program of proactive management and lifecycle maintenance of building systems in facilities to ensure maximization of service life, except for the arena that would be in its last 5-10 years of service life. Repairs to the arena should be stop-gap measures only to prevent interruption of services. The pool maintenance and repairs should fit in the context of the planned major upgrades.



## Long-term Initiatives – 10 to 20 Years

### Recommendation 1: Arena Replacement

SEAPARC should initiate the planning, funding referendum, design, and for the construction for a replacement Ice Arena in about the year 2025 - a process that would take 3-5 years to complete. In 2030 the arena will be 55 years old and at the end of expected service life. If possible, the arena replacement timetable should be accelerated to avoid major construction at the same time that the pool will need renovation, also avoiding the need to shut down the entire facility for the one to two year construction window.

At over 50-years, the arena will be functionally obsolete, buildings systems such as mechanical and electrical will require complete upgrades that would also trigger seismic and building code upgrades. The extent of work would be approaching the cost of a new arena. A new arena must be constructed in the existing parking lot footprint or at a new satellite site, but cannot be re-built on its existing footprint without shutting down all ice activities for likely two full seasons. Should key mechanical components need to be replaced sooner, consideration should be given to equipment being re-usable in a new arena.

Some may argue the older arena should remain operational after the new arena is open. Firstly, demand will not increase sufficiently to justify operation of two ice sheets and the operating subsidy for two under-used assets would be to great a burden on the community. Secondly, the footprint of the old arena will be needed to replace the parking lost to the new arena.



*Replacement ice arena shown in blue would best be located in existing parking lot, demolished arena becomes replacement parking*

### Recommendation 2: Pool Upgrade

In the long-term in 10-15 years, SEAPARC should initiate the approvals process, funding appropriation and planning and design for a major renovation to the swimming pool. The SEAPARC swimming pool will be approaching 30-years old in 2030 and as with many economy pools of its era, will be facing premature systems failures, primarily pool and building mechanical, building envelope as well as fatigue in materials such as pool decks and change rooms. In order to meet tight budgets in their day, buildings were value-engineered compromising the quality of construction materials or reducing areas such as pool lane and deck widths.

The current program pool building structure is too narrow (between exterior walls and interior columns) to correct lane width deficiencies or accommodate the addition of more lanes and the pool will probably have to be closed for 1-2 years for the renovation. Renovation will be the most cost effective option as it will likely fall in the \$6.0-8.0 million construction range or \$8.0-10.0 million project cost. This would still be only 50-67% of the cost of a completely new and enlarged aquatic facility.

Demand and population of Sooke region will not be significant enough to justify operation of two pools within the 25 years, therefore keeping the existing pool and adding a new pool is unfeasible. Typically and by recreation planning standards, one pool is provided per 25-35,000 population usually deemed to have a large enough tax base and sufficient population and participation to justify a pool. Smaller communities do build pools and the pools are well utilized especially in more isolated locations, however the cost is greater per resident than with their larger urban centre counterpart.

### **Recommendation 3: Sports Fields**

With population continuing to grow and the demand for more recreation facilities increasing, more sports fields will be required. Additional lands would need to be secured in 15-20 years in anticipation of adding more sports fields and other recreation amenities. A feasibility study would need to occur at that time to ensure what is developed adequately reflects the needs of the community at that future point in time.

### **Recommendation 4: Devolution or Reorganization**

When SEAPARC was first constructed, about half of the population lived in the Sooke urban area and half lived in the rural outlying areas. Currently about 70% of the SEAPARC catchment area lives within the municipal area of Sooke, a figure that will likely rise to 85-90% by 2035 as the urban area yields the highest quantity of serviced and developable land. The population in the SEAPARC catchment area is expected to grow by up to 70% in that timeframe with almost all of that growth occurring in the urban areas.

In order to ensure the facility meets the needs of the majority of the population, the potential of transitioning ownership and control of SEAPARC from the Capital Regional District to the District of Sooke should be explored. An alternative to that would be proportionally increasing the Sooke representation on the SEPARC Commission and reducing representation from the more sparsely populated outlying areas. Proper proportional representation is necessary to ensure the needs of the majority of the population can be adequately addressed.

## 7.0 Recommendations Timeline and Capital Plan

The table below illustrates the recommendations actions identified and elaborated upon in earlier sections of this report and includes an order-of-magnitude capital cost estimate in 2015 current dollars. Core describes priority projects and All-In includes all identified projects. Construction escalation will be between 1-2% per year offset by an expected 1-2% annual increase in population, meaning the annual borrowing cost impact on taxation per household would be roughly the same in the future as it would be today. The land acquisition action does not have capital cost number attributed to it as cost will vary by location and as not to adversely affect the Commission's bargaining leverage by revealing a budget.

The key conclusion with this cost projection the fact that a very large capital requirement will be eminent in about 15 years when the pool and arena both reach a critical end-point in building service life. This creates the imperative that short-term recommended actions should occur within the next five years in order for the debt to be repaid before the long-term major capital requirement. Deferring short-term actions and even some medium-term actions place those actions at jeopardy of never being realized when overwhelmed by the pool and arena obligations.

Year	Stage	Recommendation	Core Cost	All-In Cost
2015	Short-term Initiatives	1 Fitness Gym Expansion	\$2.0 million	\$2.0 million
		2 Land Acquisition	Unknown	Unknown
		3 Functional Improvements	(incl. in 1)	(incl. in 1)
		4 Artificial Turf	\$1.5 million	\$1.5 million
		5 Grant Application-Ready Minor Projects		\$2-3.0 million
		6 Building Lifecycle I	\$1.5 million	\$1.5 million
		7 Development of Endowments		Donation
		8 Development of Sports Academies		No cost
		9 Improve Transportation		\$50,000 / year
		<b>Stage 1 Total</b>	<b>\$5.0 million + land</b>	<b>\$7.0 - 8.0 million + land</b>
2020	Medium-term Initiatives	1 Athletic Park	\$4-5.0 million	\$4-5.0 million
		2 SEAPARC Expansion	\$3.0 million	\$3.0 million
		3 Skatepark	\$0.5-1.0 million	\$0.5 - 1.0 million
		4 Gymnasiums Partnership		\$1.0 - 2.0 million
		5 Lending Expertise	No cost	No cost
		6 Satellite Programming		\$50,000/ year
		7 Building Lifecycle II		\$1.0 million
		<b>Stage 2 Total</b>	<b>\$7.5 - 9.0 million</b>	<b>\$9.5 - 12.0 million</b>
2030	Long-term Initiatives	1 Arena Replacement	\$8-10.0 million	\$8-10.0 million
		2 Pool Major Upgrade or Replacement	\$7.5-15.0 million	\$7.5-15.0 million
		3 Sports Fields	\$1.0 million	\$1.0 million
		4 Devolution or Reorganization		No cost
		<b>Stage 3 Total</b>	<b>\$16.5-26.0 million</b>	<b>\$16.5-26.0 million</b>
2035			<b>TOTAL CORE COST</b>	<b>\$29.0 - 40.0 million + land</b>
			<b>TOTAL ALL-IN COST</b>	<b>\$33.0-47.0 million + land</b>