



PENINSULA RECREATION COMMISSION
Thursday, April 23, 2015 at 7:00 pm
Boardroom, 1885 Forest Park Drive, North Saanich, BC

AGENDA

1. Approval of Agenda
2. [Adoption of Minutes of March 26, 2015](#) 1-4
3. Presentations/Delegations
 - a) Jason Fletcher, Peninsula Minor Hockey Association, re: Kraft Hockeyville
4. [Correspondence](#)..... 5-8
 - a) Saanich Baptist Church Thank You Letter
 - b) Victoria Adoptables Thank You Card
 - c) Leadership Victoria Thank You Card
 - d) Peninsula Young Performers Thank You Card
5. Reports
 - a) [Maintenance Department](#) 9-11
 - b) [Refrigeration Plant Replacement Project – Project History and Update](#) 12-14
 - c) [March 2015 Statement of Operations](#) 15-16
 - d) [2015/2016 Fees and Charges](#) 17-28
 - e) [Pool Shutdown](#) 29-30
 - f) [2015 Annual Elders Gathering](#) 31-32
6. New Business
7. Motion to close the meeting in accordance with the Community Charter Part 4, Division 3, Section 90 (1) (e) the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality.
8. Adjournment

Next Meeting – May 28, 2015 @ 7:00 pm

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**Minutes of a Meeting of the Peninsula Recreation Commission
Held Thursday, March 26, 2015, in Room #8, 2151 Lannon Way, Sidney, BC**

Present: **Commissioners:** W. Ruffle (Chair), N. Paltiel (Vice Chair), T. Chad, H. Gartshore, B. Losie, J. McNulty, C. Stock (for A. Finall), R. Windsor
Staff: L. Hutcheson, General Manager, Parks and Environmental Services;
L. Brewster, Acting Senior Manager; M. Alsdorf, Acting Manager of Program Services; V. Leigh-Dorin, Manager of Administrative Services; E. Knoester, Raquet Sports Coordinator; B. Parker, Maintenance and Operations Lead Hand; S. Asdal (recorder)
Absent: S. Price

The meeting was called to order at 7:01 pm.

1. Approval of Agenda

MOVED by Commissioner McNulty, **SECONDED** by Commissioner Paltiel,
That the agenda be approved as circulated.

CARRIED

2. Adoption of Minutes

MOVED by Commissioner Paltiel, **SECONDED** by Commissioner Windsor,
That the minutes of the February 26, 2015 meeting be adopted as previously circulated.

CARRIED

3. Hearts of the Community Volunteer Award

M. Alsdorf congratulated Panorama staff member, Michael Ram, on receiving the Hearts of the Community Outstanding Youth Volunteer Award.

4. Presentations/Delegations

a) Linda Michaluk re: Employee Wellness Pass

L. Michaluk gave a presentation regarding the need for a seniors pass or “no frills” pass to be available at a price and with benefits similar to the Employee Wellness pass.

b) Pete Zubersky, Peninsula Minor Hockey Association, re: Kraft Hockeyville

P. Zubersky gave a presentation explaining the rationale for the nomination submission and provided an overview of the contest highlights to date as well as upcoming events.

C. Stock entered the meeting at 7:07 pm.
R. Windsor entered the meeting at 7:08 pm.

The Commission inquired if computers would be available to the public for voting immediately following the Hockeyville finalist announcement. Staff confirmed that seven laptops will be available at Panorama Recreation Centre throughout the voting period.

5. Correspondence

- a) Letter from Rosemarie and John Gage re: Seniors Pass
- b) Letter to Mayors and Regional Directors re: Hockeyville 2015
- c) NILTU,O Child and Family Services Society Thank You Letter
- d) Friendship Community Church Thank You Card
- e) Island Medical Program Thank You Card
- f) Pender Island Elementary School Thank You Card
- g) Sidney School Thank You Card
- h) Telus Thank You Letter

MOVED by Commissioner McNulty, **SECONDED** by Commissioner Paltiel,
That the correspondence be received for information.

CARRIED

6. Reports

1) Facilities Report

a) Maintenance Department Report

B. Parker provided an overview of the report. L. Brewster advised that the tender closing date had been adjusted from April 8 to April 13 due to supply coordination issues. As a result of the new timeline, a special Commission meeting may be required on April 29 to approve the contract.

MOVED by Commissioner Chad, **SECONDED** by Commissioner Gartshore,
That the report be received for information.

CARRIED

2) Finance Report

a) February 2015 Statement of Operations

V. Leigh-Dorin provided an overview of the report.

MOVED by Commissioner McNulty, **SECONDED** by Commissioner Chad,
That the report be received for information.

CARRIED

3) Program Report

a) 2014 Annual Program Report

M. Alsdorf provided an overview of the report and noted that the fourth bullet of the staff report should read Employee Wellness Program "*and Partnerships*".

MOVED by Commissioner McNulty, **SECONDED** by Commissioner Paltiel,
That the report be received for information.

CARRIED

b) Women's Professional International Tennis Federation Event

E. Knoester provided an overview of the report. The Commission discussed the economic benefit the event brings to the community as well as the opportunity that exists to involve Employee Wellness Program partners.

MOVED by Commissioner Chad, **SECONDED** by Commissioner McNulty,
That the report be received for information.

CARRIED

c) International Tennis Federation Juniors' Event

E. Knoester provided an overview of the report. The Commission discussed the positive economic impact on the Saanich Peninsula and the opportunity for the community to watch international tennis.

MOVED by Commissioner McNulty, **SECONDED** by Commissioner Stock,
That the report be received for information.

CARRIED

d) Vancouver Racketlon Event

E. Knoester provided an overview of the report.

MOVED by Commissioner Gartshore, **SECONDED** by Commissioner Stock,
That the report be received for information.

CARRIED

e) Peninsula Recreation Commission Meeting Space

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

- Panorama Recreation Centre Boardroom space is confined when additional staff and delegations attend
- Room #8 at Greenglade Community Centre is suitable but isn't always available due to programming
- The importance of providing a consistent meeting space for the public
- Parking availability is an issue at Greenglade
- A suitable meeting space is not available in Central Saanich
- The Panorama Boardroom provides continuity, adequate parking, consistent availability and is convenient for staff

MOVED by Commissioner McNulty, **SECONDED** by Commissioner Windsor,
That going forward all Peninsula Recreation Commission meetings be held in the Panorama
Recreation Centre Boardroom.

CARRIED

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

8. **Motion to Close the Meeting**

MOVED by Commissioner Windsor, **SECONDED** by Commissioner Paltiel,
That the Commission close the meeting in accordance with the *Community Charter* Part 4,
Division 3, Section 90 (1) (a) personal information about an identifiable individual who holds
or is being considered for a position as an officer, employee or agent of the regional district
or another position appointed by the regional district.

CARRIED

The Committee moved to the closed session at 7:42 pm.
The Committee rose from the closed session at 7:50 pm without report.

9. **Adjournment**

MOVED by Commissioner Gartshore, **SECONDED** by Commissioner Windsor,
That the meeting be adjourned at 7:50 pm.

CARRIED

CHAIR

RECORDER



SAANICH
BAPTIST CHURCH

MAR 27 2015

March 19, 2015

Dear Community Partner,

I am writing to say thank you, on behalf of the team of 48 youth, youth leaders and sponsors who are currently serving in Vicente Guerrero, Mexico, this week building a two room schoolhouse for Kindergarten and Grade 1 children.

Through your support of our Spring Silent Auction we were able to raise \$10,000. Which by the way, is almost the same cost to building the structure.

Along with the construction of the new school, a presentation of school supplies to each child attending and necessary resources such as simple office equipment like staplers, paper and lesson planning books for the teachers. The team also carried out a number of other humanitarian acts such as delivering much need food and clothing to local workers and children in the area.

We thank you for our support and wanted you to know that it is making a difference. Only through education can the under resourced ever expect to break the poverty cycle.

We also want to invite you to participate in our future activities which can include traveling with us on a future trip and seeing first hand what impact we are having through your support. Trips this year include Aug 15-23 & Oct 10-18. Join us.

Sincerely,

The Spring 2015 Team Departing Victoria
(with 5 others to join in Vancouver)

Rick Boomer
Director Global Missions



SAANICH BAPTIST CHURCH

MAR 27 2015




Queso is just one of the little faces we were able to help because of your contribution.

To Everyone at Panorama Recreation

On behalf of the volunteers at Victoria Pet Adoption Society we would like to thank you very much for the Panorama Active Pass you donated to our online holiday auction. The event was a big success and would not have been possible without your support.

Thank you from the bottom of our hearts

The Volunteers at
V. P. A. S. 

March 2015
From Leadership Victoria

Dear Lisa,
A note of appreciation for opening your doors (& hearts) to allow us to set up our Clothing Drive boxes & info table at Panorama Rec.

This event in support of Big Brothers Big Sisters was such a success, & it was due largely to your participation. Like I had previously mentioned to you, we received 68 large bags at Panorama alone (the most of any of the four rec centres!) with a grand total of over 230 large bags!

I wish to re-state that the Panorama staff were so good to work with. The reception ladies were so helpful & kind

March 2015

to me - opening the gate repeatedly over the 3 days with a smile, giving me a heads-up when the boxes were getting full & welcoming any questions I had. The facilities guys were gentlemen - so very helpful, friendly & charming. And you, of course, were so very accommodating & attentive to the logistics of this event. Thank you, again, for giving back to your community.

Together we helped make a difference in the lives of the 133 children waiting to be matched with their "Big." Sincerely, Leanna Young & all of us from Team GBBS! Leadership

April 2015

From Peninsula Young Performers

To the Management & Staff at Panorama Rec. Centre,
all of the dancers & parents of the Peninsula Young
Performers would like to sincerely thank you for
supporting our recent Extravaganza at the Charlie
White Theatre with your generous donation. We had
another very successful day of dance, and the money
you helped to raise will be well-used by the
dancers to help off-set their expenses for costumes,
competitions and the many other little necessities
that dancers require!

Again, our thanks for supporting the performing arts!

Gillian England
on behalf of the Peninsula Young Performers

Apr. 2015



**REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY, APRIL 23, 2015**

SUBJECT MAINTENANCE DEPARTMENT REPORT

BACKGROUND

Link Washrooms Update 2015

The Panorama link public-handicap accessible washrooms are now complete. This renovation conforms to the BC Handicap Accessibility requirements. The total cost of repairs and upgrades is \$3750.00 for completion of both washrooms. See Appendix A for photos.

Update on Capital Regional District Clean Air Bylaw

The CRD clean air bylaw is now active. "No Smoking" signage is posted at the Panorama Recreation Centre playground, parks and trails and at the Greenglade Community Centre playgrounds.

Refrigeration Plant Update

The refrigeration system has been shut down for the final time. Staff are in the process of removing the existing Freon charge and starting on the demolition of the engine room in preparation for the new refrigeration equipment to arrive. See Appendix A for photo of Freon recovery.

Panorama Recreation Playground Upgrades

The playground equipment received a full cleaning and new certified and engineered bark mulch was brought in to replace all areas of the playground. The material cost was \$3591.00. See Appendix A for photo of playground upgrade.

RECOMMENDATION(S)

That the Peninsula Recreation Commission receive the report for information.

A handwritten signature in black ink, appearing to read "John Goodwin".

John Goodwin
Manager of Facilities & Operations

A handwritten signature in black ink, appearing to read "Lorraine Brewster".

Lorraine Brewster
Acting Senior Manager
Concurrence

JG:sa

Attachment: Appendix A – Photos of washroom, refrigeration plant and playground upgrades



Repairs and upgrades of Panorama washroom



Refrigeration plant Freon removal



Playground mulch replacement



Making a difference...together

**REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY, APRIL 23, 2015**

**SUBJECT PANORAMA RECREATION CENTRE - REFRIGERATION PLANT
REPLACEMENT PROJECT – PROJECT HISTORY AND UPDATE**

ISSUE

To provide the history and update for the *Panorama Recreation Centre - Refrigeration System Replacement Project*.

BACKGROUND

Budget History:

Panorama Recreation Centre's (PRC) first ice skating rink was built in 1977 with the second one coming on-line in 1995. The existing refrigeration (ice plant) is approaching its service life. In early 2013 PRC engaged Environmental Engineering to plan for the ice plant replacement scheduled for 2017. At the time there was a budget of \$300,000 allocated in the 2017 PRC capital plan and it was planned to apply for an additional \$200,000 grant from senior government to incorporate a heat recovery system.

In 2014, Environmental Engineering staff reviewed the budget and concluded that the estimated budget was insufficient to complete the project. The project budget was revised in the 2014 budget with \$550,000 identified from the 2015 capital reserve and \$300,000 from a senior government grant. It was suggested that the project should go through proper planning design and procurement processes to develop a detailed scope and budget for the project.

However, due to the limited "As Constructed" information available, the "Design-Build" approach for the refrigeration system procurement was selected by PRC. The intent was to make the successful bidder responsible for site condition investigations and design of support services for the new system.

The Peninsula Recreation Commission, at its November 2014 meeting, approved an additional \$100,000 toward the project. The total budget available as of December 2014 is \$950,000.

Project History:

In order to determine an accurate cost of the project, a Request for Qualifications (RFQ) and later Request for Proposals (RFP) were issued in December 2013. Three proposals were received in January 2014, with the low bid submitted by CIMCO Refrigeration Ltd. at \$603,851 for the ice plant replacement and \$101,103 for heat recovery. However, CIMCO's proposal covered only the refrigeration equipment supply and installation, all other related works such as electrical, mechanical, structural and safety code requirements are to be supplied by PRC. Due to the limited budget available, the project team decided to put the project on hold and conduct a further detailed planning process to determine other costs related to the project.

From February to August 2014 the proposal was reviewed in detail and various clarifications were requested. The existing system is an R-22 hydrocarbon refrigerant (ozone-depleting

substance) which will be phased out in 2020. The CIMCO proposed system is an ammonia based refrigeration system which has very different operational requirements from the R-22 system.

Two potential issues arose from the review:

1. Is the existing power supply sufficient for the new system?
2. Will the existing mechanical room satisfy the safety requirements for the new system?

After further investigation, it was concluded that the above two issues would need to be addressed. It was decided a proper design and cost analysis would be conducted in 2015.

In August of 2014 there was an electric power surge which knocked out many of the control devices at PRC. Environmental Engineering was assisting PRC in the investigation of the cause and discovered that the electrical system at PRC was upgraded during various facility improvements but there was no overall view or plan of power demand, distribution and surge protection for the entire facility.

In order to address these issues Environmental Engineering recommended PRC retain a consultant to review the overall electrical surge protection and design a new power feed to serve the new ice plant. Environmental Engineering also recommended retaining a consultant to design the mechanical room upgrade to satisfy all safety requirements of the new system.

On November 9 and November 11, 2014, the ice plant experienced two separate operational failures due to various system problems. The system was put back into operation on November 12 but had to be monitored frequently for operational changes throughout the rest of the season.

Staff from PRC and Environmental Engineering reviewed the condition of the ice plant and concluded that the ice plant needs to be replaced as soon as possible. However, at that time the total cost of the plant replacement, together with the electrical upgrade and mechanical room upgrade, had not been finalized. Considering the urgency of this system replacement, Environmental Engineering staff conducted a budget allocation analysis based on various conversations with CIMCO and design consultants, and prepared a preliminary project cost estimate which was presented to the Peninsula Recreation Commission at a November 27, 2014, meeting. The Commission directed staff to proceed with the project based on the available budget and to negotiate the final scope and system delivery contract with CIMCO.

Project Update:

Due to the long delivery time required for the equipment, the contract needed to be signed before year end in order to minimize the downtime of the arena. The Peninsula Recreation Commission met on December 17, 2014, and awarded the contract for the design-build of the ice plant replacement to CIMCO in the amount of \$603,851 (including GST). The heat recovery portion of the work was deferred to a later date. The Contract was signed on December 31, 2015.

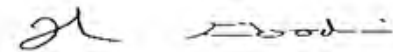
As part of the ice plant replacement, the electrical supply and distribution system needs to be increased significantly in size to accommodate the new refrigeration system, and the mechanical room has to be upgraded to meet safety requirements under the building code. Various design consultants for mechanical, electrical, architectural and structural engineering design were retained between December 2014 and January 2015.

RECOMMENDATION(S)

That the Commission receive this report for information.



Andy Liu, P.Eng.
Manager, Environmental Engineering



John Goodwin
Manager, Facilities & Operation, Peninsula Recreation
Concurrence

AL/mer



**REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY, APRIL 23, 2015**

SUBJECT MARCH 2015 STATEMENT OF OPERATIONS

ISSUE

To provide March 2015 and first quarter financial information to the Commission.

BACKGROUND

The 2015 first quarter operating financials are attached in Appendix A.

The contribution margin for direct operations is ahead of 2014 by 2% or \$17,467. Drop-in admissions revenue continues to decline as expected with more people using a timed pass however the timed pass sales have leveled out somewhat year over year in the first quarter with only a 1% increase. With virtually no change to the annual pass fee in over six years it is timely to re-examine this item with the 2015/2016 fees and charges review.

Also of note for revenues are the increases in the first quarter of 2015 for Employee Wellness and Community Recreation Programs which have increased 5% and 6% respectively. Increased revenues on program sales can be attributed, in part, to the 20% discount incentives provided to the active pass holders.

Operating expenses overall are as expected and within budget targets. The main capital replacement expense to date has been the pool inflatable attraction. The Wibit has replaced "Spike" which was sold to Seaparc for \$8,000. The current balance in the equipment replacement fund is \$586,818. There is a budget for \$350,000 in contributions to the fund and total expenses of just over \$398,000 expected for the year.

RECOMMENDATION(S)

That the Peninsula Recreation Commission receives the report for information.

Handwritten signature of Val Leigh-Dorin in blue ink.

Val Leigh-Dorin, CPA-CGA
Manager of Administrative Services

Handwritten signature of Lorraine Brewster in blue ink.

Lorraine Brewster
Acting Senior Manager
Concurrence

VLD:sa

Attachments: Appendix A – March 2015 Statement of Operations

PANORAMA RECREATION - STATEMENT OF OPERATIONS (3 MONTHS ENDED MARCH 2015)

	% of Budget Utilized	2015	2015	2014	2014	Actual difference	
		BUDGET	Year to date	BUDGET	Year to date	2015-2014 in Dollars	by %
DIRECT OPERATING REVENUES							
Admissions	24%	344,900	82,532	362,700	92,447	(9,915)	-11%
Pass sales	43%	851,700	365,025	759,850	360,670	4,355	1%
Employee Wellness Program/Partnerships Programs	80%	291,000	232,975	159,280	221,860	11,115	5%
Programs	32%	1,392,732	440,843	1,365,650	415,791	25,052	6%
Rentals	36%	801,860	290,598	779,900	295,269	(4,671)	-2%
Other (Advertising, commissions)	40%	119,550	47,732	145,450	41,449	6,283	15%
TOTAL DIRECT OPERATING REVENUES	38%	3,801,742	1,459,705	3,572,830	1,427,486	32,220	2%
DIRECT OPERATING EXPENSES							
Instructional Services	23%	371,542	84,973	345,600	64,949	20,025	31%
Operating supplies	11%	241,650	26,293	237,050	38,265	(11,972)	-31%
Repairs & Maintenance (pool, arena, racquet)	13%	151,430	20,378	131,680	28,313	(7,935)	-28%
Travel & vehicle costs	8%	21,700	1,701	22,600	6,502	(4,801)	-74%
Wages & Benefits	24%	1,776,832	419,381	1,732,770	391,428	27,952	7%
Other (Staff training, licences, fees, dues, memberships)	19%	35,360	6,771	32,480	15,288	(8,518)	-56%
TOTAL DIRECT OPERATING EXPENSES	22%	2,598,514	559,497	2,502,180	544,745	14,752	3%
CONTRIBUTION MARGIN	75%	1,203,228	900,208	1,070,650	882,740	17,467	2%
INDIRECT EXPENSES- ADMIN., MAINTENANCE & PROGRAM							
Capital	0%	114,000	-	69,600	14,730	(14,730)	-100%
Advertising	10%	103,000	10,060	101,000	18,489	(8,429)	-46%
Contract for services & legal	4%	24,500	1,013	22,850	371	642	173%
CRD charges (IT, HR, payroll, finance)	25%	277,200	68,394	266,670	65,770	2,624	4%
Insurance	0%	46,560	-	44,050	-	0	#DIV/0!
Licences, fees & dues	25%	107,440	26,351	99,230	23,346	3,005	13%
Postage & freight	45%	6,100	2,750	5,900	3,120	(370)	-12%
Rentals (CSCC & North Saanich Middle School)	4%	72,800	2,777	71,750	2,073	704	34%
Repairs & Maint. (general)	30%	102,630	30,668	74,950	36,182	(5,514)	-15%
Supplies	17%	165,950	27,858	145,380	28,508	(650)	-2%
Travel & vehicle costs	49%	15,100	7,332	12,450	8,586	(1,254)	-15%
Leasehold improvements	0%	40,000	-	94,000	-	0	#DIV/0!
Utilities (hydro, sewer, water & phone)	21%	648,770	139,123	679,970	143,246	(4,123)	-3%
Wages & Benefits	22%	2,337,038	522,128	2,293,020	549,071	(26,943)	-5%
Other (meetings, printing costs, admin. staff training)	13%	71,150	9,175	68,700	14,084	(4,910)	-35%
Contingency	0%	50,000	-	50,000	-	0	
TOTAL INDIRECT EXPENSES	20%	4,182,238	847,629	4,099,520	907,576	(59,947)	-7%
NET CONTRIBUTIONS	-2%	(2,979,010)	52,579	(3,028,870)	(24,835)	77,414	-312%
INDIRECT REVENUES							
Payments in lieu of taxes & Recovery	134%	131,950	177,383	131,950	131,951	45,432	34%
Donations & Sponsorships	6%	41,550	2,517	1,000	5,549	(3,032)	-55%
Interest income	0%	7,200	-	10,000	843	(843)	-100%
TOTAL INDIRECT REVENUES	100%	180,700	179,899	142,950	138,343	41,557	30%
NET SURPLUS	-8%	(2,798,310)	232,478	(2,885,920)	113,507	118,971	105%
TRANSFERS & DEBT							
Equipment Replacement Fund	25%	350,000	87,500	450,000	112,500	(25,000)	-22%
Transfers to General Capital Fund	0%	40,000	-	-	-	0	
Transfer to Capital Reserve fund	0%	350,940	-	160,380	-	0	#DIV/0!
Transfer to Internal Reserve	0%	8,000	-	8,000	-	0	#DIV/0!
Debt-interest payments	0%	442,900	-	441,900	9	(9)	-100%
Debt-Principal payments	0%	449,370	-	449,370	-	0	#DIV/0!
MFA Debt Reserve interest		-	-	-	-	0	
NET BEFORE REQUISITION & PRIOR YEAR SURPLUS	-3%	(4,439,520)	144,978	(4,395,570)	999	143,980	14418%
Requisition	0%	4,439,520	-	4,395,570	-	0	
Prior year's surplus		-	-	-	-	0	
NET OPERATIONS		-	144,978	-	999	143,980	14418%



REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, APRIL 23, 2015

SUBJECT 2015/2016 FEES AND CHARGES

ISSUE

The purpose of this report is to provide the Commission with options for the 2015/2016 fees and charges.

BACKGROUND

Each year all CRD recreation centres are required to review and analyze their fees and charges and recommend any changes for approval by the CRD Board. Existing fees and charges are compared to other recreation centres in the area and lower mainland. As well, other data and background information is gathered to determine social and economic conditions in the community.

Historically, the Panorama Recreation Commission (PRC) has determined that a ratio of 50% funding by users and 50% funding by taxes is the goal to meet and maintain. The final 2014 financials show that funding by users was at 45.5% considering all expenses with debt or 50.97% excluding debt expenses.

At the March 28, 2013 Commission meeting the Commission agreed to begin three new initiatives: Free Youth pass with the purchase of an Annual Active pass by a parent and the \$59 youth pass, the Customer Loyalty Program (20% discount on programs for Active Pass holders) and the Enhanced Corporate Employee Wellness Program. The low cost and free youth passes were brought in to help combat childhood obesity and have proven very popular with 913 youth passes sold and 669 free youth passes registered in 2014. The Customer Loyalty Program was brought in to encourage pass users to register for more programs. In 2014, \$50,000 in discounts were realized by Active Pass holders under this program. Total program revenue of \$1,308,524 was an increase of 4.2% over 2012, the last year without the discounts. Surprisingly, there were 520 fewer programs offered in 2014 but with 23,696 registrations still surpassed 2012 by 3%.

Comparison of fees and charges to other centres indicates that PRC fees are, in general, higher than most for the CRD region. The District of Saanich has increased fees by 2% across the board as of April 1st but, for the most part, those fees are still slightly lower than current PRC fees. In analyzing drop-in and pass rates staff have three options to present to the Commission for discussion (Appendix A). The main changes suggested are for pottery fees, extra staff charges, Employee Wellness Program fees, some of the longer term passes and a new option for an annual pass without benefits. It is recommended that most of the drop-in fees remain unchanged this year to stay competitive with neighbouring recreation centres and to keep participation rates high with the ultimate goal of improving community health and wellness.

ALTERNATIVES

1. That the Commission forward to CRD Finance the fees and charges in Option 1 for inclusion in the 2015/2016 Fees and Charges Bylaw to be approved by the CRD Board.
2. That the Commission forward to CRD Finance the fees and charges in Option 2 for inclusion in the 2015/2016 Fees and Charges Bylaw to be approved by the CRD Board.

3. That the Commission forward to CRD Finance the fees and charges in Option 3 for inclusion in the 2015/2016 Fees and Charges Bylaw to be approved by the CRD Board.

FINANCIAL/ECONOMIC IMPLICATIONS

The user fees collected by PRC are used to reduce the tax requisition and for the delivery of recreation services. Recreation fees and charges continue to be reasonable and affordable for the majority of residents and visitors to this area. Ideally, the taxpayers will not subsidize the costs more than 50% as a guideline set by the Commission.

The Annual Active Pass rate has not increased more than \$3 in the last six years, in part, to give patrons a break from increases as a result of HST. As well, keeping the pass fee level was a way to encourage patrons to purchase a pass rather than pay as they drop-in each time. In 2013 incentives were added to the pass such as the 20% discount on programs, free youth pass and other benefits. It is recommended, at this time, that the pass rate increase from \$395 to \$420 with an enhanced benefit package as outlined in Appendix B. This new “Deluxe Active Pass” with enhanced benefits has a rate comparable to Saanich’s Annual Access Card which has no benefits attached.

Community and patron feedback suggests that an annual pass without benefits is also deemed desirable. Analyzing the current annual pass and changes as suggested above to the benefits it was concluded that a “Basic Annual Pass” could be offered at \$372 without impacting revenues negatively. For example, the 669 free youth passes that were registered when the parent bought the 12-month Active Pass in 2014 would suggest that at least 334 Deluxe Passes would still be purchased (assuming average of 2 youths to 1 parent). At new prices for deluxe and basic annual passes, if 50% (or 425) of 2014 pass holders went from deluxe to basic passes in 2016 the net change in total revenue will be a small increase (\$1 per pass or \$850) because the deluxe pass is increasing by \$25 and basic will be decreasing by \$23 from old rate of \$395.

The Employee Wellness Program Participant fee at \$150 is past due for an increase. A three year rate increase starting in September 2015 of \$195, \$225 and \$255 is suggested but only the 2015/2016 fee of \$195 need be approved at this time. This program has been extremely popular as facility access is sold ‘in bulk’ to municipal, not-for-profit and private organizations. Employees are usually subject to payroll deductions and the organization pays in advance. Payments are guaranteed, no scheduled payments allowed, no changes to facility access for individual accounts and no refunds. Revenue generated from this program continues to exceed expectations with an increase of 201% in 2014 over 2013.

SOCIAL IMPLICATIONS

There is currently much debate, at the various levels of government, about subsidies to seniors. The Institute for Research on Public Policy released a study in February that states, “*The generally lower incidence of poverty among the elderly provides little or no justification for continuing subsidies of whatever kind on the basis of age*”. *While politically popular for the beneficiaries of lower fees and charges, this practice is both unfair and allocatively inefficient*⁽¹⁾

From the 2011 Stats Canada census information⁽²⁾ we can see that the Peninsula communities have, on average, higher education, less unemployment, higher after-tax income, higher home ownership and lower monthly shelter costs than the BC average. For those people in need, the LIFE program provides the ability for low income users, of any age, to still use the services provided by Panorama. So far, in 2015, 271 LIFE passes have been registered.

CONCLUSION

Each year the fees and charges for recreation services are re-evaluated to determine if new charges are required and if existing fees need to be adjusted. Comparing fees to other recreation centres and looking at social and economic factors the recommendation is that most fees should remain unchanged with the exception of annual long-term and pottery passes and the addition of a new basic annual pass as another option for patrons.

RECOMMENDATION(S)

That the Peninsula Recreation Commission forward to CRD Finance the fees and charges in Option 1 for inclusion in the 2015/2016 Fees and Charges Bylaw to be approved by the CRD Board.



Val Leigh-Dorin, CPA-CGA
Manager of Administrative Services



Lorraine Brewster
Acting Senior Manager
Concurrence

VLD:sa

Attachments: Appendix A – Options for 2015/2016 Fees Changes
Appendix B – 2015/2016 Active Pass Benefits

(1) Harry Kitchen, February 2015, *No Seniors' Specials*, IRPP Study, Retrieved from: <http://irpp.org>
(2) Statistics Canada, NHS Focus on Geography Series, <http://www12.statcan.gc.ca/nhs-enm/2011/as-sa/fogs-spg/?Lang=E>

Options for 2015/2016 Fee Changes

(all Fees from 2014/2015 to be included in all 3 options unless otherwise stated in option columns)

2014 Bylaw 3952 Fees and Charges		2014/2015	Option 1	% Chg	Option 2	% Chg	Option 3	% Chg
DROP- IN FEES (swim, skate, weight room, aerobic classes)								
Admission fees inclusive of tax								
Adult (19 – 59)	Single Admission	\$6.75						
	10x	\$60.80						
	25x	\$143.75						
	50x	\$270.00						
	1 month	\$57.00						
	3 month	\$136.00						
	6 month	\$233.00	\$234.00	0.43%	\$234.00	0.43%	\$234.00	0.43%
	12 month Deluxe Active Pass (with benefits)	\$395.00	\$420.00	6.33%	\$396.00	0.25%	\$396.00	0.25%
	12 month Basic Pass (without benefits)		\$372.00		Not in this option		Not in this option	
	Lifetime Membership 90 yrs+	Free						
Senior (60 plus)	Single Admission	\$5.50						
	10x	\$49.50						
	25x	\$117.00						
	50x	\$220.00						
	1 month	\$57.00						
	3 month	\$136.00						
	6 month	\$233.00	\$234.00	0.43%	\$234.00	0.43%	\$234.00	0.43%
	12 month Deluxe Active Pass (with benefits)	\$395.00	\$420.00	6.33%	\$396.00	0.25%	\$316.80	-19.80%
	12 month Drop-in (without benefits)		\$372.00		Not in this option		Not in this option	

2014 Bylaw 3952 Fees and Charges		2014/2015	Option 1	% Chg	Option 2	% Chg	Option 3	% Chg
Children and Youth (6 – 18)	Single Admission	\$3.50	\$486.00	2.32%	\$486.00	2.32%	\$486.00	2.32%
	10x	\$31.50						
	25x	\$74.50						
	50x	\$140.00						
	12 month	\$59.00						
	With Valid Parent Adult Annual Pass	Free						
Family (Max. 5)	Single Admission	\$13.50						
Regional Pass All Ages	12 month (includes tax)	\$475.00	\$486.00	2.32%	\$486.00	2.32%	\$486.00	2.32%
Other Drop-in Fees								
Yoga	Single Admission	\$11.50						
Zumba/Nia/Pilates	Single Admission	\$15.00						
Kindergym	First child	\$5.00						
	Additional sibling	\$2.00						
Greenglade								
Sports/Activity Drop-in	Single Admission	\$3.00	\$3.50	16.67%	\$3.50	16.67%	\$3.50	16.67%
	10 x	\$30.00						
Sports/Activity Tickets								
Pottery	Single Admission	\$8.00						
	1 Month	\$49.00	\$56.00	14.29%	\$56.00	14.29%	\$56.00	14.29%
	3 Month	\$119.00	\$136.00	14.29%	\$136.00	14.29%	\$136.00	14.29%
	6 Month	\$199.00	\$234.00	17.59%	\$234.00	17.59%	\$234.00	17.59%
	1 year	\$325.00	\$372.00	14.46%	\$396.00	21.85%	\$396.00	21.85%

2014 Bylaw 3952 Fees and Charges	2014/2015	Option 1	% Chg	Option 2	% Chg	Option 3	% Chg
RACQUET SPORTS (Subject to applicable tax)							
Rates per hour unless otherwise noted*							
Outdoor Tennis (per 1 hour)	\$3.81	\$5.71		\$5.71		\$5.71	49.87%
Outdoor Tennis (per 1 hour - online)	\$2.86	\$3.81		\$3.81		\$3.81	33.22%
Tennis – Prime (1 hour)	\$25.24						
Tennis – Prime (1 hour - online)	\$23.33						
Tennis – Economy	\$22.86						
Tennis – Economy (1 hour - online)	\$20.95						
Tennis – Non-Prime (1 hour)	\$15.00						
Tennis – Non-Prime (1 hour - online)	\$13.10						
Squash – Prime	\$15.24						
Squash – Prime (online)	\$13.33						
Squash – Non-Prime (45 minutes)	\$12.14						
Squash – Non-Prime (45 minutes - online)	\$10.24						
Squash Pass: 22 visits	\$204.76						
Racquet – Rental	\$2.14						
Rates per day							
Complex – Off Season	\$1,538.10						
Complex – Off Season (Move In/Out)	\$771.43						
Complex – In Season	\$2,152.38						
Complex – In Season (Move In/Out)	\$904.76						
Complex – Off Season Commercial	\$2,152.38						
Complex – Off Season Commercial (Move In/Out)	\$904.76						
Complex – In Season Commercial	\$2,571.43						
Complex – In Season Commercial (Move In/Out)	\$1,285.71						
*See Panorama Recreation brochure for the definition of prime, non-prime and economy. Off Season is defined as being between May 1 st and September 30 th .							
AQUATICS (Subject to applicable tax)							
Rates per hour							
Pool Rental – Youth	\$109.52						
Pool Rental – Adult	\$144.50						
Pool Rental – Commercial	\$158.50						
Pool Rental – Lifeguard/Instructor (additional staff) **	\$28.50	\$30.00	5.26%	\$30.00	5.26%	\$30.00	5.26%
Lane Rental – Youth	\$13.70						
Lane Rental – Adult	\$20.25						
Lane Rental – Commercial	\$22.25						
**Lifeguard/Instructor is additional charge at times outside of normal operating hours and where additional staff is needed. Max participants = 35 (additional lifeguard charges apply to larger groups). Pool Rentals do not include slide use. Slide use will require an additional 2 lifeguards.							

2014 Bylaw 3952 Fees and Charges	2014/2015	Option 1	% Chg	Option 2	% Chg	Option 3	% Chg
ARENA FACILITY (Subject to applicable tax, unless otherwise stated)							
Rates per hour unless otherwise noted							
Ice – Adult Prime*	\$221.00						
Ice – Adult Non-Prime	\$165.00						
Ice – Adult Midnight**	\$100.00	\$102.00	2.00%	\$102.00	2.00%	\$102.00	2.00%
Ice – Youth Prime	\$116.00						
Ice – Youth Non-Prime	\$95.00						
Junior B Hockey Practice***	\$127.00						
Junior B Game ****	\$128.00						
Ice – Commercial (Tournament rate e.g. Pacific Cup, Salsa)****	\$220.00						
Dry Floor – Adult	\$68.00						
Dry Floor – Adult League	\$66.00						
Dry Floor – Youth	\$44.00						
Dry Floor – Youth League	\$42.00						
Dry Floor – Commercial (Trade Show)	\$71.00						
Skate Rental	\$3.33						
Skate Sharpening	\$7.50						
Figure Skate Sharpening	\$15.00						
Panthers/Staff Rate	\$6.00						
10 x Punch Skate Sharpening	\$65.00						
5 x Punch Figure Skate Sharpening	\$50.00						
10 x Punch Panthers/Staff Sharpening	\$50.00						
Arena Staff	\$28.50	\$30.00	5.26%	\$30.00	5.26%	\$30.00	5.26%
Rates per day							
Complex – Ice Season Commercial (per day)	\$2,700.00						
Complex – Ice Season Commercial (Move In/Out)	\$1,350.00						
Complex – Dry Floor Commercial (per day)	\$1,095.00						
Complex – Dry Floor Commercial (Move In/Out)	\$545.00						
* See the Peninsula Recreation Commission Ice Allocation Policy for the definition of prime time. ** Adult Midnight is charged between 12:00am and 5:00am Monday to Friday ***Commercial rate may vary depending on market demand (fee is charged for both Prime and Non-Prime times) ****Additional \$25 per hour to be charged if Panther's do not supply security (Group booking 1.5 hrs after 10:00pm are given 15 additional minutes and not charged ice clean; Groups booking 1.5 hrs after 12:00am are given 30 additional minutes and not charged ice clean)							

2014 Bylaw 3952 Fees and Charges	2014/2015	Option 1	% Chg	Option 2	% Chg	Option 3	% Chg
PANORAMA ROOM RENTAL (Subject to applicable tax)							
<i>Rates per hour unless otherwise noted</i>							
Boardroom – Youth	\$21.50						
Boardroom – Adult	\$28.00						
Boardroom – Commercial and Birthday Party	\$33.00						
Island Room – Youth	\$20.50						
Island Room – Adult	\$26.50						
Island Room – Commercial and Birthday Party	\$35.00						
Fitness Studio – Youth	\$28.00						
Fitness Studio – Adult	\$42.00						
Fitness Studio – Commercial and Birthday Party	\$48.00						
Fitness Studio – Setup/Take Down	\$31.00						
Lobby/Concourse	\$12.00						
Poolside Room – Adult	\$26.50						
Poolside Room – Commercial and Birthday Party	\$35.00						
ARC Room – Adult	\$26.50						
ARC Room – Commercial and Birthday Party	\$35.00						
CENTRAL SAANICH CULTURAL CENTRE (Subject to applicable tax)							
<i>Rates per hour unless otherwise noted</i>							
Cultural Centre Room A – Youth	\$28.00						
Cultural Centre Room A – Adult	\$35.00						
Cultural Centre Room A – Commercial *	\$43.00						
Cultural Centre Room B – Youth	\$26.00						
Cultural Centre Room B – Adult	\$33.00						
Cultural Centre Room B – Commercial *	\$41.00						
* Bookings 3 days or more, 1st 8 hours at commercial rate, remaining days at adult rate							

2014 Bylaw 3952 Fees and Charges		2014/2015	Option 1	% Chg	Option 2	% Chg	Option 3	% Chg
GREENGLADE COMMUNITY CENTRE								
(Subject to applicable tax)								
<i>Rates per hour unless otherwise noted</i>								
Classroom – Youth	\$23.50							
Classroom – Adult	\$29.00							
Classroom – Commercial and Birthday Party *	\$43.00							
Gymnasium – Youth	\$36.00							
Gymnasium – Adult	\$43.00							
Gymnasium – Commercial and Birthday Party	\$70.00							
Gymnasium - Court Rental Fee (Pickleball, Badminton)	\$0.00		\$10.00		\$10.00		\$10.00	
Table Tennis Rental	\$0.00		\$5.00		\$5.00		\$5.00	
Teen Lounge	\$42.00							
Staff Supervision	\$28.50		\$30.00	5.26%	\$30.00	5.26%	\$30.00	5.26%
Playing Field	\$15.00							
Open facility for two hours (washroom/power use)	\$57.00		\$60.00	5.26%	\$60.00	5.26%	\$60.00	5.26%
* Bookings 3 days or more, 1st 8 hours at commercial rate, remaining days at adult rate								

2014 Bylaw 3952 Fees and Charges		2014/2015	Option 1	% Chg	Option 2	% Chg	Option 3	% Chg
NORTH SAANICH MIDDLE SCHOOL (Subject to applicable tax)								
Rates per hour unless otherwise noted								
Science Classroom – Youth*	\$23.50							
Science Classroom – Adult*	\$29.00							
Science Classroom – Commercial*	\$43.00							
Multipurpose – Youth***	\$69.00							
Multipurpose – Adult***	\$79.00							
Multipurpose – Commercial***	\$121.00							
Gymnasium – Youth**	\$50.00							
Gymnasium – Adult**	\$60.00							
Gymnasium – Commercial and Birthday Party**	\$92.00							
Staff Supervision	\$28.50	\$30.00	5.26%	\$30.00	5.26%	\$30.00	5.26%	
* Home Ec. Room used for Panorama Recreation Centre Programs								
** Half Gymnasium rental is half the regular fee								
*** One third of Multipurpose rental is one third the regular fee								
MISCELLANEOUS (Subject to applicable tax)								
Rates per day unless otherwise noted								
Table Rental Fee per table	\$3.00							
Chair Rental Fee per chair	\$0.75							
Event Power (special events /tournaments)	\$215.00	Negotiated		Negotiated		Negotiated		
Dumpster (special events/ tournaments)	\$350.00	Negotiated		Negotiated		Negotiated		
Damage Deposit - Major Event/Tournament		20% of contract		20% of contract		20% of contract		
MISCELLANEOUS ADMINISTRATION (Inclusive of tax)								
Administration Refund Fee	\$5.00							
Administration Fee for Regional Pass Monthly Payments	\$25.00							
NSF Cheque/Declined Credit Card Fee	\$15.00							
Change to Pass Membership	\$0.00	\$10.00		\$10.00		\$10.00		
Card Replacement	\$10.00							
Loonie Admission	\$1.00							
Toonie Admission	\$2.00							
Locker (small/medium)	\$0.25							
Locker (large)	\$0.50							
Child Minding	per hour	\$3.50						
	x10	\$33.60						

2014 Bylaw 3952 Fees and Charges	2014/2015	Option 1	% Chg	Option 2	% Chg	Option 3	% Chg
ADVERTISING FEES							
BROCHURE ADVERTISING (Subject to applicable tax)							
Banner Ad (2 x 7.25)	\$245.00						
Banner Ad (2 x 7.25) three brochures (20% discount)	\$615.00						
Banner Ad (4 x 7.25)	\$405.00						
Banner Ad (4 x 7.25) three brochures (20% discount)	\$1,005.00						
Front/Back Inside Cover (full gloss 9.5 x 7.25)	\$1,075.00						
Front/Back Inside Cover (full gloss 9.5 x 7.25) three brochures	\$2,665.00						
Back Cover (full gloss 9.5 x 7.25)	\$1,275.00						
Back Cover (full gloss 9.5 x 7.25) three brochures	\$3,200.00						
Inside Full Page (program partnership)	Negotiated						
Design Fee (per hour)	\$72.00						
FACILITY ADVERTISING (Subject to applicable tax)							
Rink Board A (per year)	Negotiated						
Wall Board A (per year)	Negotiated						
Rink Board B (per year)	Negotiated						
Wall Board B (per year)	Negotiated						
Reado Sign	Daily	Negotiated					
	Weekly	Negotiated					
Aquatic Wall Board		Negotiated					
Tennis Wall Board		Negotiated					
LCD Display		Negotiated					
Panther's Arena B Advertising Exclusivity		Negotiated					
Hanging Banner (per year)		Negotiated					
Title Sponsor of Event		Negotiated					
PARTNERSHIPS							
Employee Wellness Program Participant Fee (7-12 months of calendar year term)	Negotiated	\$195.00	11.43%	\$195.00	11.43%	\$195.00	11.43%
Employee Wellness Program Participant Fee (1-5 months of calendar year term)		\$130.00		\$130.00		\$130.00	
Military Participant Fee		Negotiated		Negotiated		Negotiated	
Partners of Panorama	Negotiated						

2015/2016 Active Pass Benefits

12 Month Deluxe Active Passes

- Unlimited access to drop-in programs
- 20% discount on registered programs (Active Pass must be valid on course start date)
- 20% non-prime ice rental discount (\$33/hour value)
- Weight room orientation/**program** update (15 years+) (\$55 value)
- **TRX/HIIT class registration (13 years+) (\$48 value)**
- **Lanyard (\$6 value)**

Enjoy these additional benefits with the full price purchase of an Annual Active Pass (19 years+):

- Free Annual Youth Active Pass for all dependent youth at same address as parent (\$59 per youth value)
- **One Month Free August pass for a friend with unlimited access to drop-in programs (\$57 value)**
- 25 locker tokens (\$5 value)
- Elder College membership for pass holder and spouse (50 years+) (\$15 per pass value)
- Five (non-prime) squash court bookings (19 years+) (\$35 value)
- One skate sharpening (\$7.50 value)

3 or 6 Month Active Passes

- Unlimited access to drop-in programs
- 20% discount on registered programs (Active Pass must be valid on course start date)

1 Month or 12 Month Basic Active Pass

- Unlimited access to drop-in programs



**REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY, APRIL 23, 2015**

SUBJECT POOL SHUTDOWN

ISSUE

To inform the Commission of the adjustment to the 2015 pool closure schedule.

BACKGROUND

Panorama conducts annual pool shutdowns, allowing our maintenance team to perform repairs and refurbishments to ensure that our facility continues to run smoothly, and avoid unanticipated closures due to equipment failure or safety concerns. Since Panorama re-opened the renovated aquatic facility in October of 2009, our annual pool shutdown has been approximately twelve days each year. During the pool shutdown, arrangements are made for pass holders to be able to access other pool facilities in Greater Victoria at no additional charge.

As we are now more than five years since our major improvements in 2009, the maintenance requirements of the pool shutdown in 2015 require more attention than in previous years. Items this year include: installation of LED underwater pool lighting in all locations, bearing replacement on all pool pumps and motors, pool and pool change room tile repairs and re-grouting, pool slide inspection and repairs, repair of pool expansion joint.

Upon consultation with maintenance and program staff, we have determined that in order to complete the maintenance items indicated, our pool shutdown this year will be August 24 to September 11, for a total of 19 days. This will allow our maintenance team to perform the work required to provide a safe and clean aquatic facility and be pro-active in preventing potential equipment malfunctions and patron complaints moving forward.

IMPLICATIONS

SOCIAL IMPLICATIONS

While some of our regular patrons may be unhappy with the longer pool closure, we believe that the additional time will allow us to avoid unanticipated closures throughout the year and potential complaints regarding sub-standard facilities. The additional days of closure will be added in August, thereby causing less disruption to our regular fall swim lessons and programs.

In previous years, our pool closure has overlapped significantly with the pool closure at Saanich Commonwealth Place; however, with our shift in dates this year we only overlap for five days. Our arrangements for pass holders to use Saanich Commonwealth Place at no charge during our shutdown means that for 2015, our patrons will have an alternate place to swim for the majority of the time.

ENVIRONMENTAL IMPLICATIONS

LED lighting will be installed for all underwater lighting.

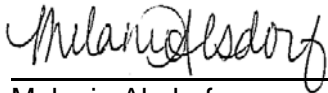
ECONOMIC IMPLICATIONS

Staff are able to adjust scheduling for many of our pool programs and summer camps to avoid revenue loss; however, drop-in admission will be a source of revenue loss. Based on daily average drop-in admissions, revenue loss would be \$4,522 over the additional days of pool closure. There is

also a potential loss of pass revenue, as people may not want to purchase/renew their pass during the pool closure; however, our reciprocal agreement to let pass holders from other municipal recreation centres use our aquatic facility during their pool shutdown may lead to future increased pass sales – we have found in previous years that some Saanich pass holders enjoy our facility so much that they choose to buy a Panorama Recreation pass. This year's dates will allow Saanich pass holders up to nine days to utilize our facility during the Commonwealth Place shutdown, leading to potential positive pass sales.

RECOMMENDATION(S)

That the Peninsula Recreation Commission receive the report for information.



Melanie Alsdorf
Acting Manager of Program Services



Lorraine Brewster
Acting Senior Manager
Concurrence

MA:sa



**REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY, APRIL 23, 2015**

SUBJECT 2015 ANNUAL ELDERS GATHERING

ISSUE

To inform the Peninsula Recreation Commission about the 39th Annual Elders Gathering to be held at Panorama Recreation Centre July 7 to 9, 2015.

BACKGROUND

In the summer of 2014, the Elders Gathering Committee contacted Panorama's Senior Manager about the possibility of the 39th Elders Gathering being hosted by the Tsawout Nation at Panorama Recreation Centre.

The Elders Gathering is an annual gathering that is one of the most important events in the First Nations community as it is a chance for the Elders to reconnect and share. The Gathering is a closed event focused on internally strengthening the culture of the First Nations and to provide a chance for the Elders to connect with those from their past.

The Gathering is anticipating 3,000 to 4,500 delegates. In addition to the First Nations delegates, there will be many government officials and dignitaries in attendance including the Premier of British Columbia, Minister of Indian Affairs, Provincial MLAs, Federal MPs, local municipal government officials as well as many corporate sponsor delegations at the event.

This event will provide a model of how the Elders Gathering can be hosted by smaller communities throughout the province in the future.

This event will take place in the tennis facility (Main Hall), Arena A (Dining Hall), Arena B (Exhibitor's Hall), Fitness Studio (Sponsor Room), both South parking lots (with immediate South Parking - Large Assembly Tent), as well as Kelset Elementary School. The Elders Gathering Committee will be organizing shuttle transportation to and from the facility for the delegates, as well as invited guests over the three days of the conference.

IMPLICATIONS

SOCIAL IMPLICATIONS

This is an opportunity for Panorama to proudly partner with the Peninsula First Nation communities in hosting this important cultural event. It will strengthen the relationship that Panorama has with local First Nations as we continue to work together for better health and wellness for all members of our community

Although the aquatic and weight room facilities will remain open to the public, there is the potential for Panorama to lose some goodwill from pass holders who are not able to access regular fitness classes and patrons who are unable to book squash and tennis courts due to this event.

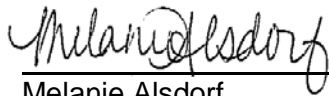
ECONOMIC IMPLICATIONS

Due to the large number of delegates attending this event, many visiting from out of town, the Elders Gathering will have a significant benefit to the Greater Victoria and Peninsula business communities, in terms of hotel room sales, restaurant meals, retail sales and tourism in general.

The total rental revenue received by Peninsula Recreation for this event is \$25,788.40 for facilities booked July 6 – 10. Estimated revenue loss due to cancelled programs and regular facility bookings is approximately \$5,200.

RECOMMENDATION(S)

That the Peninsula Recreation Commission receive the report for information.



Melanie Alsdorf
Acting Manager of Program Services



Lorraine Brewster
Acting Senior Manager
Concurrence

MA:sa