



Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Notice of Meeting and Meeting Agenda Peninsula Recreation Commission

Thursday, March 23, 2023

6:00 PM

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

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

1. Territorial Acknowledgement
2. Approval of Agenda
3. Adoption of Minutes of February 23, 2023

3.1 Minutes of the February 23, 2023 Peninsula Recreation Commission meeting

Recommendation: That the minutes of the Peninsula Recreation Commission meeting of February 23, 2023 be adopted as circulated.

Attachments: Minutes – February 23, 2023

4. Chair's Remarks
5. Presentations/Delegations
6. Commission Business

6.1 Panorama Recreation Services 2023-2024 Fees and Charges

Recommendation: The Peninsula Recreation Commission recommends to the Capital Regional District Board
That the proposed fees and charges be approved for inclusion in the 2023-2024 Fees and Charges Bylaw for Panorama Recreation Services

Attachments: Staff Report: Panorama Recreation Services - 2023-2024 Fees and Charges

6.2 Motion with Notice (Commissioner Windsor)

Recommendation: Whereas it was identified as a key theme in the Panorama Recreation 2022-2026 Strategic Plan that *"Like most geographic areas, the distribution of (and access to) recreation infrastructure is unbalanced across the Peninsula. Partnerships, outreach initiatives and potentially future facility development are all options that residents think should be explored to continue seeking geographic equity and reducing barriers to participation."*

Whereas Bylaw No. 2397 establishes the parameters of the Peninsula Recreation Commission (PRC) for the Municipalities Of North Saanich, Sidney And Central Saanich (participating areas);

And whereas Bylaw No. 2397 delegates to the Commission all of the administrative powers of the Regional Board with respect to the equipping, maintenance and management of the swimming pool and ice arena and such other additional facilities as may be provided from time to time;

And whereas new facilities have been added from time to time such as the Greenglade Recreation Centre and the Accessible multi-sportbox;

And whereas there have been recent requests for support for new or modernized recreation infrastructure of mutual interest to the participating areas have been introduced at the Peninsula Recreation Commission;

And whereas new and improved facilities are included in the Panorama Recreation 2022-2026 Strategic Plan;

And whereas participating areas may incur liabilities to fund services however, under the Community Charter, the amount of liabilities a municipality may undertake is subject to the liability servicing limit;

And whereas the partnering areas do not have recreation functions identified within their own municipal services;

Be it resolved that the PRC is where future recreation infrastructure and facility development is considered on behalf of the partnering areas;

Be it resolved that staff from North Saanich, Central Saanich and Sidney and the PRC meet to discuss developing operating agreements between the partnering area(s) and the PRC for the management and operation for existing recreation facilities including tennis courts, pickleball courts, sports fields and programming space prior to the PRC completing it's service and budget planning for 2024 and report back to the Commission on the outcome of these discussions; and

Be it resolved that upon PRC endorsement of the resolution, it be referred to the North Saanich, Central Saanich and Sidney Councils for endorsement..

7. Correspondence

7.1 Correspondence from the District of Central Saanich re: funding request from the Peninsula Soccer Association

8. New Business

9. Adjournment

The next meeting is April 27, 2023

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



**Minutes of a Meeting of the Peninsula Recreation Commission
Held Thursday, February 23, 2023, in the Panorama Boardroom
1885 Forest Park Drive, North Saanich BC**

Present: **Commissioners:** R. Imrie (Chair), P. DiBattista, K. Frost, S. Garnett, P. Jones, C. McNeil-Smith, N. Paltiel, S. Riddle for R. Windsor
Staff: L. Brewster, Senior Manager; A. Sharp, Manager, Administrative Services; M. Curtis, Manager, Facilities & Operations; K. Beck, Manager, Program Services; M. Medland, Senior Financial Advisor; S. Henderson, Senior Manager Real Estate; D. Toso (recorder);

**District of Central
Saanich Staff:** Dale Puskas, Director of Engineering

Regrets: P. Murray

The meeting was called to order at 6:00 pm

1. Territorial Acknowledgement

Commissioner DiBattista provided a territorial acknowledgement.

2. Approval of Agenda

MOVED by Commissioner McNeil-Smith, **SECONDED** by Commissioner DiBattista,
That the agenda be approved with the addition of item 9. Notice of Motion

CARRIED

3. Adoption of Minutes of January 26, 2023

MOVED by Commissioner Garnett, **SECONDED** by Commissioner Frost,
That the minutes of the January 26, 2023 meeting be adopted.

CARRIED

4. Chair's Remarks: There were none.

5. Presentations/Delegations: There were none.

P. DiBattista left the meeting 6:02 pm citing a potential conflict of interest as the President of the Peninsula Warriors Lacrosse Association.

N. Paltiel entered the meeting at 6:02 pm.

6. Commission Business

6.1 Proposed Centennial Park Multi-Sport Box Project Plan

Peninsula Recreation Commission Minutes February 23, 2023

L. Brewster reviewed the report. M. Curtis provided an overview of the project procurement plan; S. Henderson reviewed the property tenure details; M. Medland reviewed the financial implications. Discussion ensued regarding:

- The sport box would be constructed so as to keep the option to enclose it, adding walls and HVAC, at a later date if desired.
- The staff report will be amended to explicitly state the deadline for the completion of the project imposed by the grant.
- Project impacts on current users, including non-lacrosse users. Staff is committed to working with Peninsula Lacrosse to provide dry floor space at Panorama.
- The CRD will enter into discussions with the District of Central Saanich regarding the fieldhouse condition assessment report.
- The footprint of the new sport box compared to existing Lacrosse box and lease area, implications of reorienting the sport box. Motion arising to ask Central Saanich for a future site feasibility study.
- Short-term borrowing will not have a significant impact on operating budget, requisition or capital plan.
- An amended version of the staff recommendation was put forth.

MOVED by Commissioner Paltiel, **SECONDED** by Commissioner Riddle,
That the Centennial Multi-Sport Box project and project plan be approved as presented and that staff be directed to proceed with next steps, including grant transfer, procurement and loan authorization bylaw.

CARRIED

MOVED by Commissioner Paltiel, **SECONDED** by Commissioner Garnett,
That the Peninsula Recreation Commission ask the District of Central Saanich to provide a future site feasibility study for the fieldhouse lands and other lands mentioned within and around the lease area as defined in the staff report and Schedule A.

CARRIED

P. DiBattista returned to the meeting at 6:40 pm
S. Henderson left the meeting at 6:40 pm

6.2 Year-End Financial Report – December 2022

A. Sharp provided an overview of the report. Discussion ensued regarding:

- Participation levels compared to 2019, regional issue due to changes in recreation habits and staffing.
- Lower revenues and expenses – the deficit was managed very well despite the challenge of setting the budget while coming off the uncertainty of pandemic impacts.
- Recruitment efforts include attending the Employment Expo next week at Mary Winspear.
- The equipment replacement reserve balance is looking healthier despite the significant cost of replacing equipment, capital reserve is in the ballpark of CRD guidelines.

N. Paltiel left the meeting at 6:54 pm

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

N. Paltiel re-entered the meeting at 6:56 pm.

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Peninsula Recreation Commission Minutes February 23, 2023

6.3 Capital Projects

M. Curtis provided an overview of the report. Discussion ensued regarding:

- Through the pathway, GHG reduction is still anticipated at 360 tons annually
- The Green Municipal Fund is a federal program run through the Federation of Municipalities

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

7. Correspondence

7.1 Correspondence from the Saanich Peninsula Pickleball Association

L. Brewster informed the Commission about a meeting staff had with SPPA reps, the discussion was positive and Panorama will keep working with the group to see what options are available in the community, including schools and First Nations facilities.

P. Jones reviewed potential to have four courts at Blue Heron Park, if the turf project is successful, and to look at building 8 to 12 courts behind Canadian Tire in the future. Discussions are underway between the SPPA and the old McTavish School as well as Pauquachin Nation regarding the old Glen Meadows location.

8. Notice of Motion

S. Riddle read the following notice of motion:

Whereas it was identified as a key theme in the Panorama Recreation 2022-2026 Strategic Plan that “Like most geographic areas, the distribution of (and access to) recreation infrastructure is unbalanced across the Peninsula. Partnerships, outreach initiatives and potentially future facility development are all options that residents think should be explored to continue seeking geographic equity and reducing barriers to participation.”

Whereas Bylaw No. 2397 establishes the parameters of the Peninsula Recreation Commission (PRC) for the Municipalities Of North Saanich, Sidney And Central Saanich (participating areas);

And whereas Bylaw No. 2397 delegates to the Commission all of the administrative powers of the Regional Board with respect to the equipping, maintenance and management of the swimming pool and ice arena and such other additional facilities as may be provided from time to time;

And whereas new facilities have been added from time to time such as the Greenglade Recreation Centre and the Accessible multi-sportbox;

And whereas there have been recent requests for support for new or modernized recreation infrastructure of mutual interest to the participating areas have been introduced at the Peninsula Recreation Commission;

And whereas new and improved facilities are included in the Panorama Recreation 2022-2026 Strategic Plan;

**Peninsula Recreation Commission Minutes
February 23, 2023**

And whereas participating areas may incur liabilities to fund services however, under the Community Charter, the amount of liabilities a municipality may undertake is subject to the liability servicing limit;

And whereas the partnering areas do not have recreation functions identified within their own municipal services;

Be it resolved that the PRC is where future recreation infrastructure and facility development is considered on behalf of the partnering areas;

Be it resolved that staff from North Saanich, Central Saanich and Sidney and the PRC meet to discuss developing operating agreements between the partnering area(s) and the PRC for the management and operation for existing recreation facilities including tennis courts, pickleball courts, sports fields and programming space prior to the PRC completing it's service and budget planning for 2024 and report back to the Commission on the outcome of these discussions; and

Be it resolved that upon PRC endorsement of the resolution, it be referred to the North Saanich, Central Saanich and Sidney Councils for endorsement.

9. New Business: There was none.

10. Adjournment

MOVED by Commissioner Garnett, **SECONDED** by Commissioner McNeil-Smith
That the meeting be adjourned at 7:16 pm.

CARRIED

CHAIR

RECORDER

**REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY, MARCH 23, 2023**

SUBJECT **Panorama Recreation Services - 2023-2024 Fees and Charges**

ISSUE SUMMARY

To provide the Peninsula Recreation Commission with recommendations for the 2023-2024 fees and charges.

BACKGROUND

Each year, all Capital Regional District (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. As well, other data and background information is gathered to determine social and economic conditions in the community.

Historically, the Peninsula Recreation Commission has determined that a ratio of 50% funding by users and 50% funding by requisition is the goal to meet and maintain. Due to impacts from the COVID-19 pandemic, the ratio of user pay to tax requisition was impacted as follows:

	User Pay	User Pay Excluding Debt
2020	31.31%	34.97%
2021	37.07%	40.69%
2022	43.5%	47.5%

Panorama Recreation operations continue to recover from impacts of the COVID-19 pandemic. Staff have considered this and the impact on the community when reviewing the fees and charges and are recommending a 2.5 to 5% increase to most fees, including admissions, passes and facility rental fees. Single visit admission fees have remained at their current rate since at least 2015, and there were limited increases to other fees and charges in 2020-2022 due to ongoing impacts from the COVID-19 pandemic.

The recommended increase accounts for increases in wage, operating cost, inflation, and a return to a 50% user pay ratio, while supporting community health and wellness.

The proposed changes are listed below:

- *Increase to single admission, per visit and timed passes.* A review of regional admissions and pass fees was completed, and Panorama Recreation's admission rates are competitive in the region. Panorama Recreation's admission rates are comparable to Oak Bay, lower than Saanich and West Shore Parks & Recreation, and higher than Victoria and Esquimalt. The proposed 2.5 to 5% increase would not change Panorama Recreation's current position as third highest in the region.

- *Implementation of new continuous pass.* The proposed continuous pass will provide increased flexibility for pass holders and reduce the administration associated with pass cancellation and hold requests.
- *Implementation of new family pass.* The proposed family pass will align the family pass fee structure with the current family single admission rate, which is based on the price of two adult admissions.
- *Increase to youth pass rates.* Youth access to the weight room increased 245% in 2022 when compared to 2019. Staff have identified the need to schedule additional weight room supervision due to increased youth presence in the space, particularly on weekend evenings. The proposed 23% increase from \$69 to \$85 per year would offset some additional staffing costs. Comparatively, youth passes in the region are priced between \$154 and \$247 per year.
- *Increase to staff rates.* Staff wages and benefits have increased over the past year with the ratification of a new Collective Agreement. The proposed rate adjustment is to align with this increase.
- *Increase to pool, arena, court and other facility rental rates.* Proposed rate increase for facility rentals are due to increasing staffing and maintenance costs and alignment with rental fees across Greater Victoria. Due to the continued high demand for facility rentals across all areas, the market can tolerate the increase.
- Staff are recommending the Employee Wellness program be discontinued for operational reasons.

ALTERNATIVES

Alternative 1

The Peninsula Recreation Commission recommends to the Capital Regional District Board: That the proposed fees and charges be approved for inclusion in the 2023-2024 Fees and Charges Bylaw for Panorama Recreation Services.

Alternative 2

That the proposed fees and charges, as amended, be approved for inclusion in the 2023-2024 Fees and Charges Bylaw for Panorama Recreation Services.

IMPLICATIONS

Social Implications

The proposed increase to admission and pass rates ensures fees remain comparable across Greater Victoria. The proposed increase to admissions accounts for increased operating costs associated with inflation, while striving to keep recreation accessible to our community members and encourage them in a healthy lifestyle.

Financial Implications

The user fees collected by Panorama Recreation 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 most residents and visitors to this area. The proposed increases will generate sufficient revenue to achieve a return to the desired funding ratio of 50% user pay for the 2024 budget year and are in alignment with user fees across Greater Victoria.

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 be increased by 2.5% to 5%.

RECOMMENDATION

The Peninsula Recreation Commission recommends to the Capital Regional District Board: That the proposed fees and charges be approved for inclusion in the 2023-2024 Fees and Charges Bylaw for Panorama Recreation Services.

Submitted by:	Lorraine Brewster, M.A., Senior Manager, Panorama Recreation
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Proposed Changes for 2023-2024 Fees and Charges

Appendix A: Proposed Changes for 2023-2024 Fees and Charges

2022 Bylaw 4495 Fees and Charges			Proposed Changes for 2023-2024	% Change
DROP- IN FEES (swim, skate, weight room, aerobic classes)				
Admission fees inclusive of tax				
Adult (19 – 59)	Single Admission	\$6.75	\$7.00	4%
	10x	\$60.80	\$63.00	3%
	25x	\$143.75	\$148.75	3%
	50x	\$270	\$280.00	4%
Term Passes (19+)	1 month	\$57	\$60.00	5%
	12 month	\$372	\$390.50	5%
	Continuous Pass-Month 1	N/A	\$60.00	
	Continuous Pass-Monthly	N/A	\$32.50	
	3 month	\$136		
	6 month	\$234		
	12 month Pass Plus (with benefits)	\$420		
Senior (60 plus)	Single Admission	\$5.50	\$5.75	5%
	10x	\$49.50	\$51.75	4%
	25x	\$117	\$122.25	4%
	50x	\$220	\$230.00	4%
Senior (90 plus)	Lifetime Membership	Free	FREE	
Children and Youth (6 – 18)	Single Admission	\$3.50	\$3.75	5%
	10x	\$31.50	\$33.75	7%
	25x	\$74.50	\$79.75	7%
	50x	\$140.00	\$150.00	7%
	12 month	\$69.00	\$85.00	23%
	With family pass	Free	FREE	
Family (Max. 5; 2 adults & 3 youth or 1 adult & 4 youth)	Single Admission	\$13.50	\$14.00	4%
	12 month	\$420	\$781.00	
	Continuous Pass-Month 1	N/A	\$120.00	
	Continuous Pass-Monthly	N/A	\$65.00	
Other Drop-in Fees (fees inclusive of tax)				
Yoga	Single Admission	\$12.50	\$13.00	4%
Kindergym	Child	\$5.00		
	10x			
	Additional sibling	\$2.00		
Greenglade (fees inclusive of tax)				
Pottery	Single Admission	\$8.50	\$9.00	6.5%
	10x	\$76	\$81.00	6%
	10x (youth)	\$69	\$75.90	10%
	25x	\$185	\$191.25	3%
	25x (youth)	\$164	\$180.40	10%
	6 Month	\$252		
	1 year	\$399		

2022 Bylaw 4495 Fees and Charges				Proposed Changes for 2023-2024	% Change
RACQUET SPORTS (fees inclusive of tax)					
Rates per hour unless otherwise noted*		2022/23 incl. GST			
Outdoor Convertible Court (JSMSC)				\$6.25	
Outdoor Basketball Court (JSMSC)				\$12.50	
Outdoor Multi Sport Complex				\$25.00	
Outdoor Tennis	\$5.71	\$6.00		\$6.25	2.5%
Tennis – Prime	\$26.67	\$28.00		\$28.75	2.5%
Tennis – Economy	\$24.76	\$26.00		\$26.75	2.5%
Tennis – Non-Prime	\$15.24	\$16.00		\$16.50	2.5%
Squash – Prime (45 minutes)	\$15.24	\$16.00		\$16.00	
Squash – Non-Prime (45 minutes)	\$12.14	\$12.75		\$12.75	
Ball Machine – Rental (per session)					
Racquet – Rental (per session)	\$2.38	\$2.50			
Rates per day		2022/23 incl. GST			
Complex – Off Season	\$1,568.86	\$1,647.30		\$1,729.75	5%
Complex – In Season	\$2,195.43	\$2,305.20		\$2,420.50	5%
Complex – Off Season Commercial	\$2,195.43	\$2,305.20		\$2,420.50	5%
Complex – In Season Commercial	\$2,622.86	\$2,754.00		\$2,891.75	5%
*See Panorama Recreation brochure for the definition of prime, non-prime and economy.					
Off season is from May 1 st - September 30 th and applies to indoor tennis courts only. Off season rate = 50% of applicable hourly rate					
AQUATICS (fees inclusive of tax)					
Rates per hour		2022/23 incl. GST			
Pool Rental – Youth	\$112.00	\$117.60		\$123.50	5%
Pool Rental – Adult	\$151	\$158.55		\$166.50	5%
Pool Rental – Commercial	\$170	\$178.50		\$187.50	5%
Pool Rental – Lifeguard/Instructor (additional staff) **	\$35	\$36.75		\$40.50	10%
Lane Rental – Youth	\$14	\$14.96		\$15.75	5%
Lane Rental – Adult	\$20.75	\$21.79		\$23.00	5%
Lane Rental – Commercial	\$24.00	\$25.20		\$26.50	5%
**Lifeguard/Instructor is additional charge at times outside of normal operating hours and where additional staff is needed.					
Max participants per lifeguard = 35 (additional lifeguard charges apply to larger groups).					
Pool rentals do not include slide use. Slide use will require an additional 2 lifeguards.					
ARENA FACILITY (inclusive of tax unless otherwise stated)					
Rates per hour unless otherwise noted		2022/23 incl. GST			
Ice – Adult Prime*	\$223	\$234.15		\$238.75	2%
Ice – Adult Non-Prime	\$175	\$183.75		\$193.00	5%
Ice – Adult Midnight**	\$114	\$119.70		\$125.75	5%
Ice – Youth Prime	\$118	\$123.90		\$130.00	5%
Ice – Youth Non-Prime	\$99	\$103.95		\$109.25	5%

2022 Bylaw 4495 Fees and Charges			Proposed Changes for 2023-2024	% Change
Junior B Game ****	\$128	\$134.40	\$141.00	5%
Ice – Commercial (Tournament rate e.g. Pacific Cup)***	\$220	\$231.00	\$254.00	10%
Dry Floor – Adult	\$71	\$74.55	\$78.25	5%
Dry Floor – Adult League	\$69	\$72.45	\$76.00	5%
Dry Floor – Youth	\$46	\$48.30	\$50.75	5%
Dry Floor – Youth League	\$44	\$46.20	\$48.50	5%
Dry Floor – Commercial (Trade Show)	\$73	\$76.65	\$80.50	5%
Skate Rental	\$3.33	\$3.50	\$3.75	5%
Skate Sharpening	\$5.25	\$5.51	\$5.75	5%
Skate Sharpening 10x	\$47.25	\$49.61	\$51.75	4%
Arena Staff	\$35	\$36.75	\$40.50	10%
Rates per day		2022/23 incl. GST		
Complex – Ice Season Commercial (per day)	\$2,700	\$2,835	\$2,976.75	5%
Complex – Dry Floor Commercial (per day)	\$1,095	\$1,150	\$1,207.25	5%
* 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 Panthers do not supply security				
PANORAMA ROOM/FACILITY RENTAL (fees inclusive of tax)				
Rates per hour unless otherwise noted		2022/23 incl. GST		
Boardroom – Youth	\$21.50	\$22.58	\$23.75	5%
Boardroom – Adult	\$28	\$29.40	\$30.75	5%
Boardroom – Commercial and Birthday Party	\$33	\$34.65	\$36.50	5%
Island Room – Youth	\$20.50	\$21.53	\$22.50	5%
Island Room – Adult	\$26.50	\$27.83	\$29.25	5%
Island Room – Commercial and Birthday Party	\$35	\$36.75	\$38.50	5%
Fitness Studio – Youth	\$29	\$30.45	\$32.00	5%
Fitness Studio – Adult	\$43	\$45.15	\$47.50	5%
Fitness Studio – Commercial and Birthday Party	\$52	\$54.60	\$57.25	5%
Spin Room – Youth	\$28	\$29.40	\$30.75	5%
Spin Room – Adult	\$42	\$44.10	\$46.25	5%
Spin Room – Commercial and Birthday Party	\$48	\$50.40	\$53.00	5%
Lobby/Concourse	\$12	\$12.60	\$13.25	5%
Poolside Room - Youth	\$17.50	\$18.38	\$19.25	5%
Poolside Room – Adult	\$26.50	\$27.83	\$29.25	5%
Poolside Room – Commercial and Birthday Party	\$35	\$36.75	\$38.50	5%
ARC Room - Youth	\$17.50	\$18.38	\$19.25	5%
ARC Room - Adult	\$26.50	\$27.83	\$29.25	5%
ARC Room – Commercial and Birthday Party	\$35	\$36.75	\$38.50	5%
Parking Lot - Commercial	Negotiated		Negotiated	
Parking Lot Per Zone/Day	\$75		\$0.00	5%

2022 Bylaw 4495 Fees and Charges			Proposed Changes for 2023-2024	% Change
CENTRAL SAANICH CULTURAL CENTRE (fees inclusive of tax)				
Rates per hour unless otherwise noted		2022/23 incl. GST		
Cultural Centre Room A – Youth	\$28	\$29.40	\$30.75	5%
Cultural Centre Room A – Adult	\$35	\$36.75	\$38.50	5%
Cultural Centre Room A – Commercial *	\$43	\$45.15	\$47.50	5%
Cultural Centre Room B – Youth	\$26	\$27.30	\$28.75	5%
Cultural Centre Room B – Adult	\$33	\$34.65	\$36.50	5%
Cultural Centre Room B – Commercial *	\$41	\$43.05	\$45.25	5%
* Bookings 3 days or more, 1st 8 hours at commercial rate, remaining days at adult rate				
GREENGLADE COMMUNITY CENTRE (fees inclusive of tax)				
Rates per hour unless otherwise noted		2022/23 incl. GST		
Classroom – Youth	\$23.50	\$24.68	\$26.00	5%
Classroom – Adult	\$29	\$30.45	\$32.00	5%
Classroom – Commercial and Birthday Party *	\$43	\$45.15	\$47.50	5%
Fitness/Dance Studio (Rm 4) - Youth	\$29	\$30.45	\$32.00	5%
Fitness/Dance Studio (Rm 4) – Adult	\$36	\$37.80	\$39.75	5%
Fitness/Dance Studio (Rm 4) – Commercial/Birthday Party	\$52	\$54.60	\$57.25	5%
Gymnasium – Youth	\$36	\$37.80	\$39.75	5%
Gymnasium – Adult	\$43	\$45.15	\$47.50	5%
Gymnasium – Commercial and Birthday Party	\$70	\$73.50	\$77.25	5%
Gymnasium - Court Rental Fee (Pickleball, Badminton)	\$15	\$15.75	\$18.00	15%
Teen Lounge	\$42	\$44.10	\$46.25	5%
Staff Supervision	\$35	\$36.75	\$38.50	5%
Playing Field	\$15	\$15.75	\$16.50	5%
* Bookings 3 days or more, 1st 8 hours at commercial rate, remaining days at adult rate				
NORTH SAANICH MIDDLE SCHOOL (fees inclusive of tax)				
Rates per hour unless otherwise noted		2022/23 incl. GST		
Science Classroom – Youth*	\$23.50	\$24.68	\$26.00	5%
Science Classroom – Adult*	\$29	\$30.45	\$32.00	5%
Science Classroom – Commercial*	\$43	\$45.15	\$47.50	5%
Multipurpose – Youth***	\$69	\$72.45	\$76.00	5%
Multipurpose – Adult***	\$79	\$82.95	\$87.00	5%
Multipurpose – Commercial***	\$121	\$127.05	\$133.50	5%
Gymnasium – Youth**	\$50	\$52.50	\$55.25	5%
Gymnasium – Adult**	\$62	\$65.10	\$68.25	5%
Gymnasium – Commercial and Birthday Party**	\$95	\$99.75	\$104.75	5%
Staff Supervision (two hour minimum required)	\$35	\$36.75	\$38.50	5%
* 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				

2022 Bylaw 4495 Fees and Charges			Proposed Changes for 2023-2024	% Change
MISCELLANEOUS (inclusive of tax)				
Rates per day unless otherwise noted			\$3.25 \$0.75 \$49.50 \$49.50	5% 5% 5% 5%
Table Rental Fee Per Table	\$3	\$3.15		
Chair Rental Fee Per Chair	\$0.75	\$0.79		
Fitness/Aquatic Fitness Staff	\$45	\$47.25		
Maintenance Staff	\$45	\$47.25		
Event Power (special events/tournaments)	Negotiated			
Dumpster (special events/ tournaments)	Negotiated			
Damage Deposit - Major Event/Tournament	20% of contract			
Facility rental for commercial film rental	Negotiated			
MISCELLANEOUS ADMINISTRATION (Inclusive of tax)				
Refund Fee		\$5	\$25 \$10.50 \$1.00 \$2.00 \$0.25 \$0.50	40% 5% 5% 5% 5% 5%
NSF Cheque/Declined Credit Card Fee		\$15		
Change to Pass Membership		\$10		
Card Replacement		\$10		
Loonie Admission		\$1		
Toonie Admission		\$2		
Locker (small/medium)		\$0.25		
Locker (large)		\$0.50		
Child Minding	per hour	\$3.75		
	x10	\$37.50		
ADVERTISING FEES				
BROCHURE ADVERTISING (fees inclusive of tax)				
Banner Ad (2 x 7.25)		\$245	\$257.25 \$645.75 \$425.25 \$1,055.25 \$1,128.75 \$2,798.25 \$1,338.75 \$3,360.00 \$840.00 \$78.75	5% 5% 5% 5% 5% 5% 5% 5% 5%
Banner Ad (2 x 7.25) three brochures (20% discount)		\$615		
Banner Ad (4 x 7.25)		\$405		
Banner Ad (4 x 7.25) three brochures (20% discount)		\$1,005		
Front/Back Inside Cover (full gloss 9.5 x 7.25)		\$1,075		
Front/Back Inside Cover (full gloss 9.5 x 7.25) three brochures		\$2,665		
Back Cover (full gloss 9.5 x 7.25)		\$1,275		
Back Cover (full gloss 9.5 x 7.25) three brochures		\$3,200		
Inside Full Page		\$800		
Design Fee (per hour)		\$75		
FACILITY ADVERTISING (fees inclusive of tax)				
Rink Board A (per year)		Negotiated		
Wall Board A (per year)		Negotiated		
Rink Board B (per year)		Negotiated		

2022 Bylaw 4495 Fees and Charges		Proposed Changes for 2023-2024	% Change
Wall Board B (per year)	Negotiated		
Electronic Road Sign Daily	Negotiated		
Weekly	Negotiated		
Aquatic Wall Board	Negotiated		
Tennis Wall Board	Negotiated		
LCD Display	Negotiated		
Panther's Arena B Advertising Exclusivity	Negotiated		
Arena B Screen	Negotiated		
Hanging Banner (per year)	Negotiated		
Title Sponsor of Event	Negotiated		
Special Events (fees inclusive of tax)			
Rates per hour unless otherwise noted	2022/23 incl. GST		
Slider & Handler- Community/Non-Profit*	\$52.50	\$55.25	5%
Slider & Handler- Commercial*	\$78.75	\$82.75	5%
Staff-Face Painting & Games-Community/Non-Profit*	\$32.10	\$33.75	5%
Staff-Face Painting & Games-Commercial*	\$47.25	\$49.50	5%
Mini-Inflatable & 1 Staff-Community/Non-Profit*	\$51.45	\$54.00	5%
Mini-Inflatable & 1 Staff-Commercial*	\$77.18	\$81.00	5%
Inflatable & 3 Staff-Community/Non-Profit**	\$257.25	\$270.00	5%
Inflatable & 3 Staff-Commercial**	\$385.88	\$405.25	5%
*Minimum 1 hour event & 2 hour callout			
**Minimum 2 hour event & 3 hour callout			
PARTNERSHIPS			
Partners of Panorama	Negotiated	\$236.25	5%
Military Participant Fee	\$225		
Employee Wellness Program Participant Fee (6-12 months of calendar year term)	\$225		
Employee Wellness Program Participant Fee (1-5 months of calendar year term)	\$155		



March 7, 2023

Peninsula Soccer Association
c/o Melissa Drolet
10714 McDonald Park Rd. Sidney BC
V8L 3J2
Via email: directors@peninsulasoccer.ca

Re: Funding Request

Thank you for your letter and request November 22, 2022, regarding the request for support and financial contribution towards the Blue Heron turf field project.

At their meeting of February 27, 2023, the Council of the District of Central Saanich made the following motion:

That support be given to provide a \$250k loan through the Covid Restart Fund to the Peninsula Football Club (PFC) for the purpose of the Blue Heron Turf Field project with 100% forgiveness in the event that PFC meets the following conditions:

- 1. Report out annually as stated within the staff report;*
- 2. Upholds the PFC organizational mandate to provide fair, equitable opportunities for the enjoyment of the sport of soccer throughout the Saanich Peninsula; and*
- 3. Provides availability for the enjoyment of the facilities for:*
 - a. other not for profit recreation associations;*
 - b. the Peninsula Recreation Commission; and*
 - c. First Nations groups from Tsartlip, Tsawout, Pauquachin, and Tseycum.*

That the District indicates that they may provide a more immediate loan forgiveness in the event that acceptable terms are reached for the Peninsula Football Club to move the assumption of the lease agreement and/or ownership of the land to the Peninsula Recreation Commission.

In order to proceed with the funding, we require the approval of the Peninsula Soccer Association Board. Please contact the undersigned at christine.culham@csaanich.ca or at 250.544.4201 for additional information or with questions.

Regards,

Christine Culham
Chief Administrative Officer

Cc:

Dale Puskas, Director of Engineering, District of Central Saanich

Troy Ziegler, Director of Financial Services, District of Central Saanich

Lorraine Brewster, Senior Manager, Peninsula Recreation

Attachment:

Staff Report Re: Blue Heron Turf Field Project Funding Request – from February 27, 2023 meeting



The Corporation of the District of Central Saanich

REGULAR COUNCIL REPORT

For the Regular Council meeting on Monday, February 27, 2023

Re: Blue Heron Turf Field Project Funding Request

PURPOSE:

To advise Council on the terms and repayment conditions that could be provided as part of \$250,000 no interest loan to the Peninsula Football Club (the Club); what kind of loan could be provided under the Covid Restart funding; and information on the loan being “forgivable”.

BACKGROUND:

At the November 28, 2022, Regular Council meeting, Council received correspondence from the Club requesting a \$250,000 grant contribution for the Blue Heron Turf Field (BHTF). Upon receipt of the correspondence, Council resolved:

That staff be directed to refer the request to the next Peninsula Recreation Commission meeting as the project is of mutual benefit to all three municipalities on the peninsula and that the resolution be shared with the District of North Saanich and the Town of Sidney

At the February 21, 2023, Special Council meeting, Council received correspondence from the Peninsula Recreation Commission (PRC) recommending that both the District of Central Saanich and the Town of Sidney provide a one-time grant for \$250,000 to the Club for the BHTF Project. Council resolved:

That a \$250,000 zero interest loan be provided to the Peninsula Football Club and that staff report back on this loan at the March 6, 2023, Council meeting on what kind of terms and repayment conditions could be provided as part of the loan under the Covid Restart funding, including an opportunity to have it be a forgivable loan.

Peninsula Football Club (PFC)

The Club was formed in 1974 to foster and develop the game of soccer within the Saanich Peninsula. The Club was subsequently incorporated under the Society Act of BC in 1989 as the Peninsula Soccer Association. The Club is a member in good standing of the BC Soccer Association, and the Lower Island Soccer Association (LISA). As a registered society, the Club is required to hold an annual general meeting once every calendar year.¹

According to presentations made by PFC Board members, the Club is the only soccer club on the South Island without a Turf field. The Turf fields are required so that members can continue to play soccer during the rainy season in order for the Club to remain competitive. They advised Council that the Club has raised \$400,000 for the BHTF, North Saanich has agreed to contribute up to \$647,500 and to build two turf fields

¹ <https://peninsulasoccer.ca/wp-content/uploads/2020/05/viewBylaw.pdf>

at Blue Heron Park; the Club has requested a one-time grant from both the District of Central Saanich and the Town of Sidney in the amount of \$250,000 each. The Board members indicated there is significant in-kind support that will be provided to the project. The Board members also indicated that the turf fields would require replacement in 10 years.

The District of Central Saanich provides field access at Centennial and Alexandria Parks at no cost to the Club. In 2021, the Club booked the fields for 530 hours, in 2022, the Club booked the fields for 330 hours. The District of Central Saanich operates and maintains both fields.

Memorial Park Society and Blue Heron Park

The Memorial Park Society (MPS) is part of the Mary Winspear Centre. In 1921, the Sidney Athletic Association and Sidney Women's Auxiliary acquired 12-acres of land in Sidney for the community to use for athletic and recreational purposes. The Memorial Park Society was established, and the park was named the North Saanich War Memorial Park in honour of the local men lost in the First World War. The park also included an athletic field and children's playground.

The Society continues to oversee the Mary Winspear Centre and Blue Heron Park in trust for the communities of the Saanich Peninsula with North Saanich and Sidney Councils both having a representative on the Board. The District of Central Saanich does not have a Council Representative on the Board.

District processes for Funding for Non-Profit Organizations

The District provides funds to non-profit organizations delivering services within the borders District and for non-profits providing services to residents of the District through grants in aid, service agreements and through the Community Partnership Policy.

Grants in Aid

There are organizations and groups in the community who provide worthwhile programs and services to our residents. For those organizations with no other means of funding, Council can provide up to \$1,000 in financial support by offering a limited amount of grants each year.

Service Agreements

In 2015 council resolved to begin a gradual process to reduce the level of annual grant funding and to focus the criteria used to exclude consideration of building maintenance requests and applications to fund regular operating expenses. Council decided to enter into service contracts with certain organizations that had traditionally received substantial funding for services in the past, rather than continuing the annual grant process for operating costs. Service Agreements are for ongoing operating rather than capital expenses.

Community Partnership Policy

The District of Central Saanich's Community Partnerships Policy helps guide community groups and volunteers wishing to improve or develop community facilities, lands/parks or amenities—this includes existing agreements when the nature of the improvement or addition is new in scope.

Applicants may submit the District's Community Partnership Proposal form to Municipal Hall. The proposal will be reviewed in the fall each year. A proposal may be submitted prior to the review cycle if timing is sensitive, and efforts will be made to expedite the review.

DISCUSSION:

The Club has requested a grant for \$250,000 from the District to advance the construction of two turf fields at Blue Heron Park. Council has directed staff to provide the terms for a no interest loan for \$250,000 for the Club to advance the BHTF project and to provide terms and conditions for the loan.

Staff are recommending that the loan be funded through the COVID Restart reserve. The loan could be for a period of up to ten years and be repaid annually in the amount of \$25,000 per year. The loan could be re-paid on an accelerated schedule at the discretion of the club. The following is what should be considered for basic due diligence by the District when contributing to a significant third-party project, and ensuring up front that it can be completed successfully within the projects scope and funding in place.

To receive the loan, the Club would be required to provide:

- an updated cost estimate (must be less than six months old at time of signed loan agreement);
- The Club must show they have adequate and approved funding for the project – An updated source of funding list for the project, with grant approval confirmation(s) from higher levels of government if applicable;
- Council resolutions from the Town of Sidney and the District of North Saanich for their contributions to the BHTF project;
- Resolution from the from the Club Board of Directors approving the \$400,000 contribution to the BHTF project, and confirmation of the cash/investment from the Club;
- Resolution from the from the Club Board of Directors agreeing to the terms of the loan agreement with the District;
- Latest annual report and audited financial statements for the Club and minutes from the Annual General Meeting;
- Copy of lease agreement with MPS (the lease agreement must be longer than the term of the loan); and
- A copy of their constitution.

Funding would be advanced once above items have been completed, and in coordination with other funding sources and construction progress.

Annual reporting would include:

- Latest annual report and audited financial statements for the Club and minutes from the Annual General Meeting
- Advising Council if any material changes are made to the Constitution of the Club.
- Provide documentation on their good standing with the BC Soccer Association, the Lower Island Soccer Association (LISA) and as a Society in the Province of British Columbia.

Other terms for Council to consider:

- Public access to the BHTF for other non-profit recreation associations.

Forgivable Loan

Council may choose to make the loan forgivable. A forgivable loan is a form of loan in which its entirety, or a portion of it, can be forgiven or deferred for a period of time by the lender when certain conditions are met. It is more like a grant with conditions rather than a loan as in most cases the loan is forgiven if all the conditions are met.

If Council chose this route, the terms and reporting would be consistent with the aforementioned except the Club would not be making annual payments but rather if after 10 years they met the “conditions” of their society mandate of fostering and developing the game of soccer within the Saanich Peninsula; remain in good standing with the BC Soccer Association, the Lower Island Soccer Association (LISA) and as a Society in the Province of British Columbia.

If they do not meet the conditions as laid out in the agreement for the 10-year term, the Club would be responsible for (a) repaying the entirety of the loan amount of \$250,000 or (b) repaying the loan on a prorated basis.

IMPLICATIONS:

Strategic

Turf fields have not been identified in the District’s Asset Management Plan or Five-Year Capital Plan.

The District is initiating a parks master planning process in 2023-2024. The process will analyze existing parks, trails and beach access, to determine how they can best be utilized for the community, including for such things as enhancing the natural environment, playgrounds, and for both active and passive recreation. It is envisioned that the process will include developing design concepts for selected park spaces.

Role of PRC

The Service Establishment By-law for the PRC establishes that the PRC is responsible for equipping, maintaining and managing sub-regional facilities of the swimming pool and ice arena and such other additional facilities as may be provided from time to time on behalf of the participating municipalities of North Saanich, Central Saanich and Sidney.

The Panorama Recreation 2022-2026 Strategic Plan states that “Like most geographic areas, the distribution of (and access to) recreation infrastructure is unbalanced across the Peninsula. Partnerships, outreach initiatives and potentially future facility development are all options that residents think should be explored to continue seeking geographic equity and reducing barriers to participation.”

The funding request was referred to PRC by both the District of Central Saanich and the Town of Sidney. Due to the timing of the project and that the District of North Saanich had already agreed to the investment, the PRC referred it back to the municipalities for recommending that both the District of Central Saanich and the Town of Sidney provide a one-time grant for \$250,000 to the Club for the BHTF Project.

COVID restart

There is \$250,000 of unassigned funds left in the COVID Restart Grant reserve. This contribution would not impact the District’s Five-Year Capital Plan as the COVID Restart Grant cannot be used for District Capital projects.

First Nations

Blue Heron Park is on the traditional territories of the W̱SÁNEĆ peoples. PFC has not advised the District if there has been consultation with the First Nations on this request or the construction of the BHTF.

Legal/HR

Staff will consult with legal on the drafting of the loan agreement.

Governance**MPS**

Blue Heron Park is owned by the MPS whose mission is to hold recreational parks and facilities in trust for the communities of the Saanich Peninsula. Both North Saanich and Sidney have Council members appointed to the Board of MPS whilst the District does not. Due to the lack of oversight by the District of Central Saanich, it is prudent to have a loan agreement with reasonable terms and conditions that safeguard the investment by the District.

North Saanich

North Saanich Council resolved at their August 15, 2022, Special Council Meeting.

That Council supports Peninsula Soccer Association's Application for a capital project gaming grant and recommits to a contribution of \$647,500 as an upper limit for the Blue Heron Turf Field Project detailed in the correspondence received August 10, 2022 from M. Drolet, Peninsula Soccer Association.

Sidney

The Club presented to Sidney Council on February 13, 2023, requesting \$250,000 in grant funding. Their request is being considered at the Feb 27, 2023, Council meeting.

CONCLUSION:

Council requested that staff report back on the terms and repayment conditions that would be provided as part of \$250,000 no interest loan to the Peninsula Football Club (the Club); what kind of loan could be provided under the Covid Restart funding; and information on the loan being "forgivable". Staff provided terms and conditions for receiving the loan and for annual reporting. Staff will solicit advice from legal counsel on the drafting of the loan agreement. There is \$250,000 available in the COVID Restart Grant reserve to finance this loan.

Report written and Respectfully submitted by:	Christine Culham, Chief Administrative Officer
Concurrence by:	Troy Ziegler, Director of Financial Services

ATTACHMENTS:

Appendix A: Letters from Peninsula Soccer Association

Appendix B: Project Referral to Peninsula Recreation Commission

Appendix C: Peninsula Recreation Commission



Peninsula Soccer Turf field project

November 22nd, 2022

Melissa Drolet on behalf of the Peninsula Soccer Association

10714 McDonald Park Rd

North Saanich, BC

V8L 3J2

Dear Mayor, councillors, and staff,

The Peninsula Soccer Association is requesting your support and financial contribution towards the Blue Heron turf field project. This project will improve the quality of the soccer programs offered locally all year round for the Saanich Peninsula residents and help keep young families active. The District of North Saanich is already supporting the project with a financial contribution, and we are hoping the Town of Sidney and the District of Central Saanich will follow with their own contribution.

Thank you for taking the time to consider our request, we look forward to hearing from you. Please note that we would be happy to come and present the project in front of the council.

Sincerely,

Melissa Drolet

Peninsula Soccer Association

[Redacted signature]

[Redacted contact information]



1. Peninsula Soccer

The Peninsula Football Club (PFC) is a not-for-profit volunteer organization established in 1974 and legally incorporated under the Society Act of British Columbia in 1989 as The Peninsula Soccer Association. Our organization's primary goal is to promote the participation and enjoyment of the sport of soccer throughout the Saanich Peninsula and Vancouver Island.

Participation in soccer is on the rise and players are looking for good quality programs. PFC needs to have the facilities in place to meet the demands of our blossoming membership. We currently utilize grass fields throughout the Saanich Peninsula, one in each of the 3 member municipalities, including our 'home base' at Blue Heron Park in North Saanich, BC. Blue Heron Park is nestled between Parkland High School and SMONEĆTEN campground.

PFC is currently leasing the land of Blue Heron Park from the Saanich Peninsula Memorial Park Society - a non-profit organization. Our current lease extends until 2070. Over the years PFC has financed ongoing improvements to Blue Heron Park with the installation of outdoor lighting, a clubhouse, outdoor washrooms, and upgraded grass fields for use by the public.

While we are a not-for-profit organization, we remain cognizant of the positive impact that our activities can have on the local economy through our annual tournaments such as the LISA (Lower Island Soccer Association) Mini Festival which brings close to 1000 players and their families to our fields on the Peninsula.

2. Project Background

Our current grass playing fields are subject to frequent unexpected closures. In the spring and fall months, heavy use and harsh weather conditions affect grass growth causing large bare patches. In the winter, when the fields are waterlogged due to rain, fields are easily damaged when played on and often become a very unsafe muddy surface. In order to fix all of the damage, our fields need remediation and re-seeding in the late spring and through the summer. All of these factors lead to the fields being closed which in turn leaves players without anywhere to play.

Unfortunately, the frequent field closures leave the greater Saanich Peninsula soccer community unable to host any games or practices. In the past, Blue Heron and the club's other fields have been closed for multiple weeks. This is a huge disadvantage to the PFC members as every other soccer club on Vancouver Island has access to a turf field. It is also a hindrance to our player's development and a distraction to our players and parents alike. Furthermore, the Blue Heron field has become bumpy and undulating which could result in potential injury and liability issues for PFC.

Recognizing this is a problem, the Peninsula Soccer Board of Directors has been actively planning for the installation of a turf field. While the initial target was to install turf on both playing surfaces, the actual financial situation of the club has resulted in a new target of installing turf on only one of the fields (the one closest to the clubhouse).



Peninsula Soccer Turf field project



Figure 1: The original plan was to convert both playing fields to turf.



Figure 2: The new smaller-scale project is now to convert only one field to turf.



3. Community Benefit

Peninsula FC is a community club, serving all three municipalities on the Saanich Peninsula as well as members of four W̱SÁNEĆ communities. We see this turf field project as allowing us to increase participation and engagement beyond our current members. Soccer is often considered one of the most affordable sports for families to enjoy and PFC's turf project is to build a turf facility that would allow community members to play soccer year-round regardless of weather conditions.

The durability of turf fields allows for an increase of between 50%-100% in playing time compared to natural grass. Turf's weather-resistant qualities will allow us to eliminate field closures during the regular season. It will also allow us to have the fields available during the spring and summer months when regeneration has historically taken place. For example, summer camps could be offered which would provide healthy activity for our youth and also encourage new participants to try soccer when the weather is more pleasant!

The turf project would provide us with certainty over the quality of our playing surface throughout the year which would also allow us to encourage increased participation through out-of-season tournaments. Tournaments can involve anything from 100 to 2500 youth participants. A family with one child playing in a weekend-long tournament can bring \$1000 into the local economy. Sports events can play a significant role in generating tourism activity, with positive economic and social benefits for our community. A turf playing surface would also open up the possibility of partnering with a high school that is located immediately adjacent to our fields to develop a soccer academy.

Finally, it is important to acknowledge the current geographic inequity our community faces when trying to access fulsome and quality soccer programming without an all-weather field. Much of our Fall-Spring season is cut short or cancelled due to poor field conditions. Many families of privilege choose to drive the 30-40km into the City of Victoria and other neighbouring communities, to access the all-weather fields present in those communities and join soccer clubs located there, depleting our already smaller membership numbers. This is an inequitable solution as a large portion of our membership does not have the means, financial or otherwise, to make this choice and thus miss out on the sense of belonging, inclusion, and opportunity that comes with being part of a community-based sport. This is an equity issue that funding all weather fields in our home community will address.



Peninsula Soccer Turf field project

4. Project costs

	1 field	2 fields
Design and Engineering (JE Anderson civil engineering and Finlayson Bonet Architecture)	In-kind	In-kind
Development permit District of North Saanich	\$1,000	\$1,000
Building permit District of North Saanich % of project total cost so it will be higher for 2 fields	\$10,000	\$20,000
Estimated turf cost (area of 83,291 sq.ft.) Prepared by FieldTurf on August 3rd, 2022	\$574,707 (excluding taxes and bonds) (\$604,000 for calculations to include GST)	\$1M for the calculation (\$696,495 from 2020 included pads)
Field preparation cost	\$730,000 quote from Bickford (\$766,500 used for calculations) Rodd Excavating is providing the project management and will do the field prep as part of an in-kind donation	\$1M for calculation
Fence cost 108.5 m x 76 m Sides 4' tall Ends 12' tall 4 gates	\$90,000 (plus GST) Quote from Tower Fence (\$95,000 used for calculations)	\$120,000 (\$126,000 used for calculations)
Sweeper/Matt* from FieldTurf for field maintenance	\$5,000	\$5,000
GroomRight* from FieldTurf for field maintenance	\$8,000	\$8,000
Set of goals on wheels	\$48,000 1 set of full field size 2 sets of Super8 size (as quoted by KwicGoals Aug 3, 2022)	\$84,000
Total	\$1,537,500	2,238,000



Peninsula Soccer Turf field project

5. Revenue

Peninsula Soccer Turf Field Account	\$408,000
District of North Saanich (needs new resolution passed at August 15th, 2022 council meeting)	\$647,500
Turf field line item from 2022/23 budget + field maintenance line	\$65,000
Capital Project Grant (applied for in Aug 2022, results in Nov/Dec 2022)	(\$250,000)
Town of Sidney (funding request sent)	(\$250,000)
Central Saanich (funding request sent)	(\$250,000)
In-kind donations	
Total Revenue	\$1,120,500 confirmed (\$1,779,500 or more if we are successful with the grant and the funding requests)

6. Planning for the future & replacement of turf

Peninsula Soccer Association is the only soccer association on Vancouver Island that does not have access to artificial turf. The turf project would bring us in line with other associations within our region. Having artificial turf would allow us to reduce our field maintenance budget but also allow for greater access to club revenue through field rentals from other users. The anticipated maintenance cost for field turf is substantially lower than that of maintaining our grass field.

Maintenance Cost of Turf Field

The field maintenance will be done by trained volunteers at the association using the equipment purchased when the field is installed. The field will need to be swept regularly using the Sweeper/Matt. The field will need to be raked and brushed twice a year using the GroomRight. Both pieces of equipment are included in our budget. The field has a warranty of 8 years and we would plan for replacement in about 10 to 12 years.

Possible Revenue from the Turf Field

Having a turf facility would allow us to host tournaments, as well as rent the field for academies or other games throughout the year. The table below represents some conservative numbers of some potential yearly revenue. Furthermore, converting one of the fields to turf will allow Peninsula Soccer to divert a



Peninsula Soccer Turf field project

portion of its yearly budget allocated to grass maintenance towards turf maintenance and replacement. On the 2022/23 budget, grass field maintenance accounts for \$50,000 of the budget.

Field rentals for academies or Wave games (\$65/hour, calculating with 5 hours or rental a week)	Approx. \$16,900
Yearly tournaments 2 tournaments a year, \$5,000/tournament in profit	Approx. \$10,000
Annual turf replacement amount	Approx. \$25,000
Total	\$51,900/year

7. Environmental Impact

The turf fields will ensure that we do not have to close our field each spring and summer to re-seed and fertilize the grass. The turf field will also reduce our use of tractors to mow, fertilize, roll, and aerate the fields using gasoline-powered vehicles. The conversion to turf will also decrease the amount of water needed. With grass fields, regular watering is currently necessary during summer months in order to encourage grass and seedling growth. This will no longer be necessary with a synthetic turf field.

When the turf field eventually reaches its end of life, it can certainly be recycled. FieldTurf, the company we chose to supply and install the turf, has facilities in the US that can remove and wash the infill so it can be used again on other fields and the turf can be converted into building products like composite lumber. The company is currently doing this for the City of Victoria at Topaz Park. The old field is being cut, rolled with the infill and shipped to a FieldTurf recycling plant in Oregon. Another option is that the infill material could be retained and re-used in the replacement surface and the turf could still be re-purposed/recycled. In either scenario, nothing would end up in the landfill.

Furthermore, FieldTurf offers a carbon offset program where carbon offsets can be purchased and then enables us to promote the new field as a “Carbon Neutral” project.

8. Our request

The Peninsula Soccer Association and its members are requesting that the Town of Sidney and the District of Central Saanich follow the lead of the District of North Saanich and confirm their support of the Blue Heron turf project so that Saanich Peninsula residents can enjoy the quality of the programs offered locally. If the Town of Sidney and the District of Central Saanich, each contribute up to \$250,000, PFC will be able to convert one of its grass fields to a turf surface.

Pamela Martin

Subject: FW: Blue Heron Turf Project - Funding request

From: Emilie Gorman
Sent: Wednesday, November 23, 2022 9:44 AM
To: Lorraine Brewster <LBrewster@panoramarec.bc.ca>; Denise Toso <dtoso@crd.bc.ca>
Cc: Mayor Ryan Windsor <Ryan.Windsor@csaanich.ca>; Christine Culham <Christine.Culham@csaanich.ca>
Subject: FW: Blue Heron Turf Project - Funding request

Good morning Lorraine & Denise,

Commissioner Windsor has requested that the attached correspondence be added to the agenda of the Peninsula Recreation Commission for tomorrow's meeting.

Regards,

Emilie

From: Melissa Drolet <[REDACTED]>
Date: November 22, 2022 at 8:56:44 PM PST
To: Mayor Ryan Windsor <Ryan.Windsor@csaanich.ca>, Christine Culham <Christine.Culham@csaanich.ca>
Subject: Blue Heron Turf Project - Funding request
Reply-To: [REDACTED]

To Central Saanich mayor, council, and staff,

Please find attached a letter from Peninsula Soccer Association as well as the document with all the information to go along with our funding request for our Blue Heron turf project.

Thank you,
Melissa

Melissa Drolet
[REDACTED]

"The information contained in this transmission may contain privileged and confidential information of the District of Central Saanich. It is intended for review only by the person(s) named above. Dissemination, distribution or duplication of this communication is strictly prohibited by all recipients unless expressly authorized otherwise. If you are not the intended recipient, please contact the sender by reply email and destroy all copies of the original message. Thank you."



Panorama Recreation

Under the authority of the Peninsula Recreation Commission

1885 Forest Park Drive, North Saanich, BC V8L 4A3

Phone 250.656.7271

Fax 250.656.3360

info@panoramarec.bc.ca

www.panoramarecreation.ca

February 14, 2023

Emilie Gorman
Director of Corporate Services/Corporate Officer
District of Central Saanich
1903 Mt. Newton Cross Road
Saanichton BC V8M 2A9

Via email

Re: Blue Heron Turf Field Project Request for Funding

In response to referrals from Central Saanich and Sidney Councils relating to a funding request from the Peninsula Soccer Association, the Peninsula Recreation Commission passed the following motion at its January 26, 2023 meeting:

That the Peninsula Recreation Commission relay back to the District of Central Saanich and Town of Sidney a recommendation of a one-time grant or loan contribution to the Peninsula Soccer Association of up to \$250,000 per municipality.

We request that the motion be shared with the Mayor and Council. A copy of the minutes of the meeting is attached for your reference.

Sincerely,

Lorraine Brewster
Senior Manager, Panorama Recreation

Attachment:

Minutes of a Meeting of the Peninsula Recreation Commission – January 26, 2023

cc: Rachel Dumas, Director of Corporate Services, District of North Saanich



**Minutes of a Meeting of the Peninsula Recreation Commission
Held Thursday, January 26, 2023, in the Panorama Boardroom
1885 Forest Park Drive, North Saanich BC**

Present: **Commissioners:** R. Imrie (Chair), P. DiBattista, K. Frost, S. Garnett, P. Jones, C. McNeil-Smith, P. Murray, N. Paltiel, R. Windsor
Staff: L. Brewster, Senior Manager; A. Sharp, Manager, Administrative Services; M. Curtis, Manager, Facilities & Operations; K. Beck, Manager, Program Services; D. Toso (recorder); M. Medland, Senior Financial Advisor; S. May, Senior Manager Environmental Engineering

District of Central

Saanich Staff: Dale Puskas, Director of Engineering; C. Culham, Chief Administrative Officer, Sarah Riddle, Councillor

Also present: Melissa Drolet, Peninsula Soccer Association

The meeting was called to order at 5:59 pm

1. Territorial Acknowledgement

Commissioner Frost provided a territorial acknowledgement.

2. Election of Vice-Chair

Chair Imrie called for nominations of the Vice-Chair of the Peninsula Recreation Commission for the upcoming term.

Commissioner Murray nominated Commissioner Paltiel. Commissioner Paltiel accepted the nomination.

Chair Imrie called for nominations a second time.

Chair Imrie called for nominations a third and final time.

Hearing no further nominations, Chair Imrie declared Commissioner Paltiel Vice-Chair of the Peninsula Recreation Commission by acclamation for the upcoming term.

3. Approval of Agenda

MOVED by Commissioner Paltiel, **SECONDED** by Commissioner McNeil-Smith,
That the agenda be approved.

CARRIED

4. Adoption of Minutes of October 27, 2022

MOVED by Commissioner McNeil-Smith, **SECONDED** by Commissioner Paltiel,
That the minutes of the October 27, 2022 meeting be adopted.

CARRIED

5. **Chair's Remarks:** There were none.

6. **Presentations/Delegations:** There were none.

P. DiBattista left the meeting 6:03 pm citing a potential conflict of interest as the President of the Peninsula Warriors Lacrosse Association, the primary user of the sport box.

7. Commission Business

7.1 Centennial Park Multi-Sport Box

L. Brewster introduced the report. Discussion ensued regarding:

- Budget implications and project cost estimates
- The understanding that the project is not yet approved

Staff continued with the overview of the report. Further discussion ensued regarding:

- Mitigating the risk of a requisition increase for 2023
- Motion arising regarding the Heat Recovery Plant project

Melissa Drolet of the Peninsula Soccer Association entered the meeting at 6:55 pm

MOVED by Commissioner Murray, **SECONDED** by Commissioner MacNeil-Smith,
That staff be directed to include \$4.9 million in the 2023 CRD Capital Plan, to be funded by the grant transfer and debt for the balance, and bring back a detailed project plan to the Peninsula Recreation Commission, including terms with the District of Central Saanich for the grant transfer, procurement approach, fieldhouse condition assessment, schedule, property tenure details and borrowing and budget implications.

CARRIED

MOVED by Commissioner Windsor, **SECONDED** by Commissioner MacNeil-Smith,
That the 2023 Capital Plan be amended to allow \$2.4 million for the Heat Recovery Plant project to be debt financed.

CARRIED

P. DiBattista returned to the meeting at 7:12 pm

S. May left the meeting at 7:13 pm

7.2 2022 Operating Surplus

A. Sharp provided an overview of the report. Discussion ensued regarding:

- Estimated amount of operating surplus
- Historical operating surplus amounts

MOVED by Commissioner Windsor, **SECONDED** by Commissioner Paltiel,
That the Peninsula Recreation Commission approve the transfer of 50% of the 2022 operating surplus to the capital reserve, 25% of the operating surplus to the equipment replacement fund and 25% to the operating reserve fund.

CARRIED

7.3 Programs and Services Report

K. Beck provided an overview of the report. Discussion ensued regarding:

- No significant feedback from community on the transition from the Red Cross swim program to the Life Saving Society program.

7.4 Peninsula Recreation Commission Meeting Dates for 2023

L. Brewster provided an overview of the report.

MOVED by Commissioner Frost, **SECONDED** by Commissioner Paltiel,
That the Peninsula Recreation Commission approve the proposed 2023 Commission meeting dates.

8. Correspondence

8.1 Correspondence from the District of Central Saanich and the Town of Sidney Re: Funding for Peninsula Soccer Association Turf Field Project

M. Drolet of the Peninsula Soccer Association was invited to speak about the turf field project. Discussion ensued regarding:

- Requests for funding from entities that draw upon all 3 municipalities
- Details of the turf field project
- Panorama's service establishment bylaw

MOVED by Commissioner Paltiel, **SECONDED** by Commissioner Jones,
That the Peninsula Recreation Commission relay back to the District of Central Saanich and Town of Sidney a recommendation of a one-time grant or loan contribution of up to \$250,000 per municipality.

CARRIED
Commissioner Windsor **OPPOSED**

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

10. Adjournment

MOVED by Commissioner Windsor, **SECONDED** by Commissioner Paltiel,
That the meeting be adjourned at 7:54pm.

CARRIED

CHAIR

RECORDER