



# Capital Regional District

625 Fisgard St.,  
Victoria, BC V8W 1R7

## Notice of Meeting and Meeting Agenda Peninsula Recreation Commission

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Thursday, April 25, 2024

6:00 PM

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

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

### 1. Territorial Acknowledgement

### 2. Approval of Agenda

### 3. Adoption of Minutes

#### 3.1 Minutes of the March 28, 2024, Peninsula Recreation Commission meeting

**Recommendation:** That the minutes of the Peninsula Recreation Commission meeting of March 28, 2024, be adopted as circulated.

**Attachment:** [Minutes – March 28, 2024](#)

### 4. Chair's Remarks

### 5. Presentations/Delegations

### 6. Commission Business

#### 6.1 Centennial Park Multi-Use Sport Box – Playing Surface

**Recommendation:** That the Peninsula Recreation Commission approve the use of asphalt for the playing surface of the Centennial Park Multi-Use Sport Box.

**Attachment:** [Staff Report: Centennial Park Multi-Use Sport Box - Playing Surface](#)

#### 6.2 2024 Capital Plan Amendment

**Recommendation:** The Peninsula Recreation Commission recommends to the Capital Regional District Board: That the 2024 Peninsula Recreation Capital Plan be amended to include an additional \$27,000 from capital reserves to fund the Greenglade parking lot paving project.

**Attachment:** [Staff Report: 2024 Capital Plan Amendment](#)

### 6.3 Panorama Recreation Services - 2024-2025 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 2024-2025 Fees and Charges Bylaw for Panorama Recreation Services.

**Attachment:** [Staff Report: Panorama Recreation Services - 2024-2025 Fees and Charges](#)

### 6.4 Meeting with School District - Verbal

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

## 7. New Business

## 8. Adjournment

The next meeting is May 23, 2024.

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*To ensure quorum, please advise Denise Toso at [dtoso@panoramarec.bc.ca](mailto:dtoso@panoramarec.bc.ca) if you or your alternate cannot attend.*



**Minutes of a Meeting of the Peninsula Recreation Commission  
Held Thursday, March 28, 2024, in the Panorama Boardroom  
1885 Forest Park Drive, North Saanich BC**

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**Present:**

**Commissioners:** N. Paltiel (Chair), P. DiBattista, K. Frost, S. Garnett, V. Kreiser, C. McNeil-Smith, P. Murray, S. Riddle (EP)

**Staff:** L. Brewster, Senior Manager; A. Sharp, Manager, Administrative Services; M. Curtis, Manager, Facilities & Operations; K. Beck, Manager, Program Services; L. Gregg, Facilities & Operations Supervisor; D. Toso (recorder)

**Regrets:** P. Jones, R. Windsor

EP = Electronic Participation

The meeting was called to order at 6:01 pm

**1. Territorial Acknowledgement**

Commissioner DiBattista provided a territorial acknowledgement.

**2. Approval of Agenda**

The agenda was amended to include item 7.1 Centennial Park Sport Box Flooring.

**MOVED** by Commissioner Garnett, **SECONDED** by Commissioner DiBattista  
That the agenda be approved as amended.

**CARRIED**

**3. Adoption of Minutes of February 22, 2024**

**MOVED** by Commissioner McNeil-Smith, **SECONDED** by Commissioner Murray,  
That the minutes of the February 22, 2024 meeting be adopted.

**CARRIED**

**4. Chair's Remarks:** The Chair reported on visits to local councils to share the good work the commission is doing. Visits to Sidney and Central Saanich have been completed and have been well received with positive feedback and questions; North Saanich is scheduled for the end of April, subject to the arrival of the Chair's new baby.

The Chair also reported that today is Matt Curtis's last day with Panorama; he will be going to SEAPARC. The Chair thanked Matt for his fantastic work and wished him best of luck at SEAPARC. Lorraine introduced Liz Gregg, Facilities & Operations Supervisor, who will be stepping in as Acting Manager until that position is filled.

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

## 6. Commission Business

### 6.1 Fees and Charges Policy Revision

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

- Current ratio of user pay to tax target is 50:50.
- Regionally, Panorama is in the middle of the range for fees and charges.
- The revisions have no financial impacts.
- Staff are in the early stages of discussions with organizations that can provide programming for children who need additional and/or specialized assistance so that private lessons, which can be prohibitively expensive, are not the child's only option.
- The need to make the statement about affordability of fees stronger, without using the phrase "the vast majority."

**MOVED** by Commissioner Riddell, **SECONDED** by Commissioner Kreiser,  
That staff be directed to add a principle under section A.11.1 with the spirit being that the vast majority of people using the service should be able to afford it.

**DEFEATED**  
Commissioners DiBattista, Garnett, Murray and Paltiel **OPPOSED**

**MOVED** by Commissioner Murray, **SECONDED** by Commissioner Riddell,  
That staff be directed to report back with improved wording under section A.11.1 that makes clear the Commission's intention that fees be affordable to most users.

**MOVED** by Commissioner McNeil-Smith, **SECONDED** by Commissioner DiBattista,  
That the Peninsula Recreation Commission approve the revised Fees and Changes Policy.

**CARRIED**

### 6.2 Greater Victoria Leisure Involvement for Everyone (LIFE) Program Changes

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

- Low income cut off (LICO) guidelines.
- Including post-secondary students in the LIFE program. City of Victoria has not seen significant increase in costs or loss of revenue since adopting this change. Staff was directed to investigate the estimated financial impact of including post-secondary students in the LIFE program.
- "Budget neutral" means no cost to the recreation centre participating in the LIFE program.
- Other municipalities that have already adopted the proposed changes have not seen the change create barriers for other users.
- The Commission thanked staff for looking at opportunities to remove barriers to recreation.

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**MOVED** by Commissioner Murray, **SECONDED** by Commissioner DiBattista,  
That the Peninsula Recreation Commission approve the proposed changes for the 2025 LIFE program intake.

**MOVED** by Commissioner Kreiser, **SECONDED** by Commissioner Frost,  
That staff be directed to monitor the financial impact of including post-secondary students in the LIFE program for six months and report back to the Commission.

**MOVED** by Commissioner Murray, **SECONDED** by Commissioner Kreiser,  
That the staff be directed to discuss with the intermunicipal group the potential implications post-secondary recreation policies have regionally and explore further advocacy for students.

### **6.3 Sub-Regional Recreation Needs Assessment Study**

L. Brewster provided an overview of the report. Discussion ensued regarding:

- CAOs in each municipality would be on the steering committee and would direct any additional staff who needed to be involved.
- Clarifying that public/private and included/excluded are used interchangeably in the document when referring to recreation facilities.
- The importance of creating a baseline for any future growth or development by identifying what recreation opportunities are already being provided and by whom.
- Staff met with representatives from the Pickleball Association who were very happy to be included as interest holders.
- The Chair spoke with Tim Dunford of School District 63 who is very keen on breaking down barriers for this purpose.
- First Nations will be invited into steering committee but if they decline, they will be engaged as key interest holders.
- The timeline is a general guideline with the aim of completing the assessment study by the end of the year.

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

### **6.4 Maintenance Report - Verbal**

M. Curtis reported on:

- Greenglade parking lot project – Repaving and repainting are complete. The bus parking has been moved closer to school to make it safer for the children to get to and from the bus; two temporary drop-off and pick-up spots will be added next to the accessible spots. A subgrade failure down the middle of the parking lot, which needed emergency repair, as well as a pothole between the curb and the property line led to the project being over budget by \$26,000. A budget amendment will be coming to the Commission at the April meeting.
- Pool shut down - April 2 to 18 this year, trialing a new time based on feedback from the program area including dead times and minimal impact to users. Main pool filter

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replacement, leisure pool underwater lights replacement, sauna doors, tile and grouting, deep cleaning of changerooms, etc. will be completed during this period.

- Centennial Park Multi-Sport Box project – CRD brought this project forward to the WSÁNEĆ Leadership Council on our behalf, and a cultural monitor will be onsite during excavation. The tender for the steel structure received one bid and has been awarded to JDG construction out of Vancouver. They are on target for budget, but the delivery date has not been set. The tender for the remaining work will be posted at the end of April. The grant transfer from the District of Central Saanich to the CRD has been approved; staff are waiting for legal paperwork to come through and be fully executed, at which point the construction agreement can be finalized.

**6.5 Staffing Update – Verbal – See Item 4 Chair’s Remarks.**

**7. New Business:**

**7.1 Centennial Park Sport Box Flooring**

Discussion ensued regarding:

- The Peninsula Lacrosse Association strongly prefers concrete over asphalt for the playing surface. Commissioner DiBattista requests getting an updated quote for the project with a concrete playing surface so that the cost benefit can be discussed.
- Lorraine reviewed the staff report brought to the commission in January 2023 where concrete and asphalt playing surfaces were discussed, with \$300,000 being the estimated additional cost for concrete.
- The Sport Box in Nanaimo has a concrete playing surface that is too slippery for both the Lacrosse and Pickleball groups. They are now looking at doing an acid wash on the surface at a cost of \$10K.
- Acrylic coating on top of the playing surface, whether asphalt or concrete, is desired because the court lines show up better on the acrylic coating, making the multi-sport box more accessible for people with visual impairments.
- The cost of acrylic on asphalt is about \$3.50 per square foot, or \$60K with a repaint cost of \$1.50 per square foot after 15 years. Acrylic on concrete costs an additional two dollars per square foot because the concrete surface must be prepped first.
- There is currently no written standard for a lacrosse or pickleball playing surface.
- Assuming the same company can do both, the tender going out next month could include an A and B component in the bid, one with concrete, one with asphalt.
- Failure to take weather into account was a factor at Nanaimo, compared to the outdoor facility in Delta, which has successfully managed the challenges of a concrete playing surface outdoors.
- Lifespan of asphalt is 20-25 years; 30-35 for concrete.
- The need to balance Peninsula Lacrosse as the primary user with multi-sport users, including Pickleball.
- The need to balance programming with available time for drop-in play.
- The need to explore all the options before moving forward: Is there a significant risk here on usability for other users? Is there funding support from any user groups?

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K. Beck left the meeting at 7:43 pm

- The grant funding was predicated on building a multi-sport facility.
- The Commission has set out to build a multi-sport box, not a new lacrosse box.
- Staff was directed to report back on cost, accessibility, user impact, design, weather and funding considerations.

**MOVED** by Commissioner Kreiser, **SECONDED** by Commissioner DiBattista,  
That the staff be directed to proceed with tendering as scheduled but with both the  
concrete and asphalt options for the playing surface, and report back.

**CARRIED**

**8. Adjournment**

**MOVED** by Commissioner Garnett, **SECONDED** by Commissioner McNeil-Smith,  
That the meeting be adjourned at 7:51 pm.

**CARRIED**

\_\_\_\_\_  
CHAIR

\_\_\_\_\_  
RECORDER



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## REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, APRIL 25, 2024

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**SUBJECT**     Centennial Park Multi-Use Sport Box – Playing Surface

### **ISSUE SUMMARY**

To request direction on the playing surface for the new Centennial Park Multi-Use Sport Box.

### **BACKGROUND**

The District of Central Saanich was successful in obtaining grant funding from the Investing in Canada Infrastructure Program to build a multi-sport facility that will replace a 40-year-old lacrosse box. In Schedule A: Project Information of the grant agreement, it states that the Centennial Park Multi-Use Sport Box Project will provide the installation of a new, multi-use playing surface along with other upgrades. This grant language is specific that the surface is designed for multi-use, both concrete and asphalt meet that criterion.

It is anticipated that the two main sports played in the Sport Box will be Box Lacrosse and Pickleball. The BC Box Lacrosse Association follows the Canadian Lacrosse Association rulebook, which has no standard for types of floor surface. The rulebook only has requirements for box dimensions, line locations and colours. USA Pickleball states that asphalt or concrete both provide an acceptable base for pickleball courts. Visual safety will be a key consideration when painting the lines to ensure user groups have clear understanding of the correct fields of play.

In January 2023, the Peninsula Recreation Commission approved the project budget with an asphalt playing surface. The budget was developed in January 2022 and indicated the additional cost for concrete will be approximately \$300,000. With escalation, this estimate could be as high as \$325,000. This additional cost is due to the extra work that is required to excavate the area deeper, to provide concrete reinforcing steel and the cost of labour to place the concrete.

Acrylic coatings are commonly placed on both concrete and/or asphalt to provide a uniform playing surface that is safe for all users. They provide a more consistent footing over striping lines, ensure the surface is still playable when wet and will increase the lifespan of the underlying surface. As the coatings come in a variety of colours, contrasts are easily made to ensure that identifying lines for each sport are easily read by participants. Acrylic coatings have been placed in various sport boxes, tennis courts and playgrounds due to their durability and costs. While acrylic coatings can be placed on both asphalt and concrete surfaces, they bond better with asphalt. Costs for acrylic coatings range from \$50,000 to \$60,000 for asphalt and \$85,000 to \$93,500 for concrete. Higher costs for concrete are due to the extra time and labour for prepping the surface. Adding acrylic coatings will not require any schedule changes.

Currently, the project is on schedule and the project team is anticipating issuing the general contractor tender in late May. To change the playing surface to concrete, the design team will need an additional month to update the design and specifications prior to tendering the project. Any other major changes to the design will push the timeline further out.



## **ALTERNATIVES**

### *Alternative 1*

That the Peninsula Recreation Commission approve the use of an asphalt base with an acrylic coating for the playing surface of the Centennial Park Multi-Use Sport Box and increase the project budget by \$60,000.

### *Alternative 2*

That the Peninsula Recreation Commission approve the use of concrete base with an acrylic coating for the playing surface of the Centennial Park Multi-Use Sport Box and increase the project budget by \$418,500 and update the project schedule accordingly.

## **IMPLICATIONS**

### *Financial Implications*

The Centennial Park Multi-Use Sport Box Project is part of the 2024 capital plan and is currently on budget. If the playing surface is changed to concrete, a capital budget amendment will be required due to the additional funds required. As the acrylic coating is a relatively low cost, the current project budget may be able to absorb the cost. The final cost will be determined upon the completion of the construction tender.

### *Service Delivery Implications*

The multi-use sport box will provide additional programming opportunities for a variety of activities, ages and abilities. Expected activities include lacrosse, pickleball and ball hockey facility rentals and fitness, multi-sport, camp and other recreation programs. No regulatory requirements currently specify a concrete or asphalt playing surface for any of the anticipated activities. Both asphalt and concrete meet the requirement to provide a multi-use playing surface for these activities. The addition of an acrylic coating to either surface would improve the user experience by clearly delineating fields of play for lacrosse and pickleball and other anticipated facility use.

## **CONCLUSION**

The original grant application indicated this sport box would be used by multiple sporting groups and made no reference to the type of surface to be installed. Initial planning for the project proposed an asphalt surface, but during a recent commission meeting staff was requested to consider a concrete surface and return to the commission with an evaluation and recommendation. Changing to a concrete surface will result in a higher project cost and may cause a slight delay in project completion. Whereas, adding the acrylic coating will only increase the budget by \$50,000-\$60,000 without causing any delays to the project.

**RECOMMENDATION**

That the Peninsula Recreation Commission approve the use of an asphalt base with an acrylic coating for the playing surface of the Centennial Park Multi-Use Sport Box and increase the project budget by \$60,000.

Submitted by:	Chaz Whipp, P.Eng., Manager, Structures & Systems
Concurrence:	Lorraine Brewster, M.A., Senior Manager, Panorama Recreation
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services



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## REPORT TO THE PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, APRIL 25, 2024

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**SUBJECT**    2024 Capital Plan Amendment – Peninsula Recreation

### **ISSUE SUMMARY**

To seek approval from the Capital Regional District (CRD) Board to amend the 2024 Capital Plan to increase funding for the Greenglade parking lot paving project.

### **BACKGROUND**

The CRD leases the Greenglade Community Centre from School District No. 63 and is responsible for capital improvements at this facility. The Greenglade parking lot paving project was included in the 2023 Capital Plan but was not completed due to weather and was carried forward into 2024. The project budget was \$115,000 and the cost to complete the scope of work, including paving, line painting and signage, was \$112,132 plus GST. Based on the original project scope, the project would have been under budget. An emergency subgrade replacement repair was required that was not included in the original project scope. The cost to complete this work is \$29,041 plus GST.

Due to the unanticipated sub-surface work that could not be foreseen prior to the removal of the old parking surface, a 2024 Capital Plan amendment for \$27,000 funded by capital reserves is required.

### **ALTERNATIVES**

#### *Alternative 1*

The Peninsula Recreation Commission recommends to the CRD Board:

That the 2024 Peninsula Recreation Capital Plan be amended to include an additional \$27,000 from capital reserves to fund the Greenglade parking lot paving project.

#### *Alternative 2*

That this report be referred to staff for additional information.

### **IMPLICATIONS**

#### *Financial Implications*

The current 2024 Capital Plan expects the capital reserve fund to be \$4,343,729 at the end of 2024 based on planned projects. This amendment will mean that the expected capital reserve fund balance is \$4,316,729 at the end of 2024. This will not impact requisition.

**CONCLUSION**

A Capital Plan amendment is required in 2024 to fund the emergency subgrade replacement repair not included in original Greenglade parking lot paving project scope. This would be funded by capital reserves and would total \$27,000.

**RECOMMENDATION**

The Peninsula Recreation Commission recommends to the Capital Regional District Board: That the 2024 Peninsula Recreation Capital Plan be amended to include an additional \$27,000 from capital reserves to fund the Greenglade parking lot paving project.

Submitted by:	Lorraine Brewster, M.A., Senior Manager, Panorama Recreation Centre
Concurrence:	Larisa Hutcheson, P. Eng., Acting General Manager, Parks & Environmental Services
Concurrence:	Rianna Lachance, BCom, CPA, CA, Sr. Mgr., Financial Services/Deputy CFO
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer



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**REPORT TO PENINSULA RECREATION COMMISSION  
MEETING OF THURSDAY, APRIL 25, 2024**

**SUBJECT**     **Panorama Recreation Services - 2024-2025 Fees and Charges**

**ISSUE SUMMARY**

To provide the Peninsula Recreation Commission with recommendations for the 2024-2025 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.

The annual process for reviewing fees and charges includes consideration of:

- past and actual budgeted expenses and revenues
- desired recovery rates and operational deficits
- attendance and service levels
- fees and charges at other municipal recreation departments
- previous year's fee increases
- social and economic conditions; and
- Peninsula Recreation Commission Fees & Charges Policy

The primary consideration in the review of recreation fees and charges is to balance fiscal responsibility, equitable access to recreation services and the marketplace.

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. The ratio of user pay to tax requisition was impacted by the COVID-19 pandemic, as follows:

	<b>User Pay</b>	<b>User Pay, Excluding Debt</b>
2020	31.31%	34.97%
2021	37.07%	40.69%
2022	43.5%	47.5%
2023	46.5%	49.4%

Although attendance and revenues have nearly recovered to pre-pandemic levels, wages, operating costs and inflation impact the cost to operate facilities and to deliver programs and services. Staff have considered expected revenues, increasing costs, recreation fees across the region and previous rate increases and are recommending a 2 to 5% increase to most fees.

The proposed increases establish Panorama Recreation rates in line with the regional average and align or work towards better alignment with subsidy levels outlined in the Peninsula Recreation Fees and Charges policy.

Proposed changes to fees and charges include:

- *Increase to single admission, per visit and timed passes:*
  - Single admission rates increase 3.5% for adults, children/youth and families, 2% for seniors and students and 5% for pottery.
  - Timed passes increase 3.5% for adults.
  - Adding the arena weekend family special rate. This rate has historically been part of the fee structure, but not accurately captured in the fees and charges bylaw.
  - The child/youth pass rate is well below the regional average. Child and youth passes in the region range from \$175 to \$420 annually. The proposed 15% increase from \$85 to \$97.75 per year will account for increased staffing costs associated with higher youth weight room attendance and work towards alignment with the accepted subsidy level for child/youth admissions being 55% of the corresponding adult rate.
  
- *Increase to facility rental rates:*
  - Most facility rental rates, including arena, pool and room rentals increase 2% for youth, 3.5% for adult and 7% for commercial. Due to the continued high demand for these facilities, the market can tolerate the increase.
  - Court rentals increase 0% to 2% to remain in line with comparable services in the region.
  - New facility rental fees have been added for the Multi-Sport Box in Central Saanich in anticipation of the facility opening in 2025.
  - Tennis off-season end date changed to August 31 to ensure fees charged in September are in alignment with fees and charges bylaw.
  
- *Increase to staff rates.*

The proposed 5% increase to most staff rates is to align the fees with the overall staffing cost related to the workers performing these duties.
  
- *Changes to special events rates.*

Fees have been revised to show the hourly rate for each service, rather than the rate per event. The increase to special event fees is 5% for community and non-profit groups and 7% for commercial groups.

## **ALTERNATIVES**

### *Alternative 1*

The Peninsula Recreation Commission recommends to the CRD Board:  
That the proposed fees and charges be approved for inclusion in the 2024-2025 Fees and Charges Bylaw for Panorama Recreation Services.

### *Alternative 2*

The Peninsula Recreation Commission recommends to the CRD Board:  
That the proposed fees and charges, as amended, be approved for inclusion in the 2024-2025 Fees and Charges Bylaw for Panorama Recreation Services.

## **IMPLICATIONS**

### *Equity, Diversity and Inclusion*

The proposed increase to admission, pass and facility rates aims to maintaining equitable access to recreation services while accounting for rising operating costs. The recommendation to apply different increases based on age category, user type or service will distribute the increased cost of services proportionally based on the user's ability to pay. The proportional increases are based on established levels of subsidy through tax funding outlined in the Peninsula Recreation Fees and Charges Policy.

The updates to the Leisure Involvement for Everyone (LIFE program) adopted at the March 28, 2024 Peninsula Recreation Commission meeting will also mitigate impacts of the proposed increases to admission and pass fees on residents whose income is below the federal government's low-income cut-off.

### *Social Implications*

The proposed increase to admission, pass and facility rental rates ensures fees remain comparable across Greater Victoria. The proposed increases reflect operating costs while maintaining accessible recreation for community members to encourage a healthy lifestyle.

### *Financial Implications*

The user fees collected by Panorama Recreation are used to reduce the tax requisition and to support the financially responsible 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 targets for the 2024 and 2025 budget years, return to the funding ratio of 50% user pay and are in alignment with user fees across Greater Victoria.

While most proposed fee increases align with forecasted inflation (3%), other rate adjustments are higher or lower to reflect market comparison, support an increased service level or are due to cash rounding to the nearest \$0.05 to \$0.25.

The revised Panorama fees and charges bylaw itself will be brought forward to a subsequent Finance Committee meeting for recommendation to the CRD Board.

## **CONCLUSION**

Each year, the fees and charges for recreation services are reevaluated 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% 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 2024-2025 Fees and Charges Bylaw for Panorama Recreation Services.

Submitted by:	Lorraine Brewster, M.A., Senior Manager, Panorama Recreation
Concurrence:	Larisa Hutcheson, P.Eng., Acting General Manager, Parks & Environmental Services
Concurrence:	Rianna Lachance, BCom, CPA, CA, Sr. Mgr., Financial Services/Deputy CFO
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

**ATTACHMENT**

Appendix A: Proposed Changes for 2024-2025 Fees and Charges



Appendix A: Proposed Changes for 2024-2025 Fees and Charges

<b>Panorama Recreation Fees and Charges</b>				
<b>2024 Bylaw 4557 Fees and Charges</b>				
<i>Rates inclusive of tax and rental fees are per hour unless otherwise noted.</i>			<b>Proposed Changes for 2024-2025</b>	<b>% Change</b>
<b>Drop-in and Passes</b>				
<b>Adult (19 – 59)</b>	Single Admission	\$7.00	\$7.25	3.5%
	10x	\$63.00	\$65.25	3%
	25x	\$148.75	\$154.05	3%
	50x	\$280.00	\$290.00	3%
	1 month	\$60.00	\$62.10	3.5%
	12 month	\$390.50	\$404.15	3.5%
	Continuous Pass-Month 1	\$60.00	\$62.10	3.5%
	Continuous Pass-Monthly	\$32.50	\$33.70	3.5%
<b>Senior (60 plus) and Student (19+ with ID)</b>	Single Admission	\$5.75	\$5.85	2%
	10x	\$51.75	\$52.65	2%
	25x	\$122.25	\$124.30	2%
	50x	\$230.00	\$234.00	2%
<b>Senior (90 plus)</b>	Lifetime Membership	Free	Free	2%
<b>Children and Youth (6 – 18)</b>	Single Admission	\$3.75	\$3.90	3.5%
	10x	\$33.75	\$35.10	4%
	25x	\$79.75	\$82.90	4%
	50x	\$150.00	\$156.00	4%
	12 month	\$85.00	\$97.75	15%
	With family pass	Free	Free	
<b>Children (0-5)</b>	Single Admission	Free	Free	
<b>Family (Max. 5; 2 adults &amp; 3 youth or 1 adult &amp; 4 youth)</b>	Single Admission	\$14.00	\$14.50	3.5%
<b>Two Adult Family (2 adults and up to 3 children/youth)</b>	12 month	\$781	\$808.30	3.5%
	Continuous - Month 1	\$120	\$124.20	3.5%
	Continuous Pass Monthly	\$65	\$67.40	3.5%
<b>One Adult Family (1 adult and up to 4 children/youth)</b>	12 month	\$475.50	\$501.90	5.0%
	Continuous Month 1	\$70	\$72.10	3%
	Continuous Pass Monthly	\$39.65	\$41.85	5%
<b>Military Participant Fee</b>	12 month	\$236.25	\$244.50	3.5%
<b>Other Drop-in</b>				
<b>Yoga</b>	Single Admission	\$13.00	\$13.50	4%
<b>Skating Weekend Special Family</b>	Single Admission	\$18.00	\$18.75	4%
<b>Greenglade Drop-In</b>				
<b>Pottery</b>	Single Admission	\$9.00	\$9.40	5%
	10x	\$81	\$84.60	4%
	10x (youth)	\$75.90	\$79.70	5%
	25x	\$191.25	\$199.75	4%
	25x (youth)	\$180.40	\$189.40	5%
	<del>6-Month</del>	<del>\$252</del>		
	<del>1-year</del>	<del>\$399</del>		

Appendix A: Proposed Changes for 2024-2025 Fees and Charges

<b>Panorama Recreation Fees and Charges</b>			
<b>2024 Bylaw 4557 Fees and Charges</b>			
<i>Rates inclusive of tax and rental fees are per hour unless otherwise noted.</i>		<b>Proposed Changes for 2024-2025</b>	<b>% Change</b>
<b>Administration</b>			
NSF Cheque/Declined Credit Card Fee	\$25	\$25	0%
Card Replacement	\$10.50	\$10.50	0%
Loonie Admission	\$1	\$1.00	0%
Toonie Admission	\$2	\$2.00	0%
Locker (small/medium)	\$0.25	\$0.25	0%
Locker (large)	\$0.50	\$0.50	0%

<b>Equipment</b>			
Table Rental Fee Per Table	\$3.25	\$3.40	5%
Chair Rental Fee Per Chair	\$0.75	\$0.80	5%
Fitness/Aquatic Fitness Staff*	\$49.50	\$52.00	5%
Maintenance Staff*	\$49.50	\$52.00	5%
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		

\*Two hour minimum required

<b>Special Events</b>			
<del>Face Painting &amp; Games</del> Special Event Staff-Community/Non-Profit*	\$33.75	\$35.45	5%
<del>Face Painting &amp; Games</del> Special Event Staff-Commercial*	\$49.50	\$52.95	7%
Slider & Handler- Community/Non-Profit*	\$55.25	\$70.90	5%
Slider & Handler- Commercial*	\$82.75	\$105.90	7%
<del>Mini</del> Small Inflatable-Community/Non-Profit*	\$54.00	\$35.45	5%
<del>Mini</del> Small Inflatable-Commercial*	\$81.00	\$52.95	7%
Large Inflatable <del>&amp; 3 Staff</del> -Community/Non-Profit**	\$270.00	\$106.35	5%
Large Inflatable <del>&amp; 3 Staff</del> -Commercial**	\$405.25	\$158.85	7%

\*Two hour minimum required

\*\*Three hour minimum and three staff required for two hour event, plus one staff one hour travel time.

<b>Arena</b>			
Ice – Adult Prime*	\$238.75	\$243.55	2%
Ice – Adult Non-Prime	\$193.00	\$199.75	3.5%
Ice – Adult Midnight*	\$125.75	\$130.15	3.5%
Ice – Youth Prime	\$130.00	\$132.60	2%
Ice – Youth Non-Prime	\$109.25	\$111.45	2%
Junior B Game	\$141.00	\$148.05	5%
Ice – Commercial (Tournament rate e.g. Pacific Cup)	\$252.00	\$269.65	7%
Dry Floor – Adult	\$78.25	\$81.00	3.5%
Dry Floor – Adult League	\$76.00	\$78.65	3.5%
Dry Floor – Youth	\$50.75	\$51.75	2%
Dry Floor – Youth League	\$48.50	\$49.45	2%
Dry Floor – Commercial (Trade Show)	\$80.50	\$86.15	7%
Skate Rental	\$3.75	\$3.95	5%
Skate Sharpening	\$5.75	\$6.05	5%

Appendix A: Proposed Changes for 2024-2025 Fees and Charges

<b>Panorama Recreation Fees and Charges</b>			
<b>2024 Bylaw 4557 Fees and Charges</b>			
<i>Rates inclusive of tax and rental fees are per hour unless otherwise noted.</i>		<b>Proposed Changes for 2024-2025</b>	<b>% Change</b>
Skate Sharpening 10x	\$51.75	\$54.45	5%
Arena Staff	\$40.50	\$42.50	5%
Complex – Ice Season Commercial (per day)	\$2,977	\$3,185.10	7%
Complex – Dry Floor Commercial (per day)	\$1,207	\$1,291.75	7%

\* See the Peninsula Recreation Commission Ice Allocation Policy for the definition of prime/non-prime and midnight.

<b>Aquatics</b>			
Pool Rental – Youth	\$123.50	\$125.95	2%
Pool Rental – Adult	\$166.50	\$172.35	3.5%
Pool Rental – Commercial	\$187.50	\$200.65	7%
Pool Rental – Lifeguard/Instructor (additional staff) *	\$40.50	\$42.50	5.0%
Lane Rental – Youth	\$15.75	\$16.05	2%
Lane Rental – Adult	\$23.00	\$23.80	3.5%
Lane Rental – Commercial	\$26.50	\$28.35	7%

\*Lifeguard/Instructor is charged outside of normal operating hours and where additional staff is needed. 1 lifeguard per 35 participants.

Pool rentals do not include slide use. Slide use will require an additional 2 lifeguards.

<b>Racquet Sports</b>			
Outdoor Tennis	\$6.25	\$6.25	0%
Tennis – Prime	\$28.75	\$29.30	2%
Tennis – Economy	\$26.75	\$27.30	2%
Tennis – Non-Prime	\$16.50	\$16.80	2%
Squash & Convertible Court – Prime (45 minutes)	\$16.00	\$16.00	0%
Squash & Convertible Court – Non-Prime (45 minutes)	\$12.75	\$12.80	0%
Tennis Complex – Off Season Daily	\$1,729.75	\$1,729.75	0%
Tennis Complex – In Season Daily	\$2,420.50	\$2,420.50	0%
Tennis Complex – Off Season Commercial (per day)	\$2,420.50	\$2,420.50	0%
Tennis Complex – In Season Commercial (per day)	\$2,891.75	\$3,094.15	7%

\*See Panorama Recreation website for the definition of prime, non-prime and economy.

Off season May 1<sup>st</sup> - ~~September 30th~~ August 31st and applies to indoor tennis courts only. Off season rate = 50% of applicable hourly rate

<b>Sport Courts (Jumpstart Multi-Sport Court and Central Saanich Sport Box)</b>			
JSMSC - Outdoor Convertible Court	\$6.25	\$6.25	0%
JSMSC - Outdoor Basketball Court	\$12.50	\$12.50	0%
JSMSC - Complex	\$25.00	\$25.00	0%
Sport Box - Pickleball Court	na	\$7.75	new fee
Sport Box - Youth	na	\$17.05	new fee
Sport Box - Adult	na	\$31.00	new fee
Sport Box - Commercial and Birthday Party	na	\$62.00	new fee

<b>Central Saanich Cultural Centre</b>			
Cultural Centre Room A – Youth	\$30.75	\$31.35	2%
Cultural Centre Room A – Adult	\$38.50	\$39.85	3.5%
Cultural Centre Room A – Commercial	\$47.50	\$50.85	7%
Cultural Centre Room B – Youth	\$28.75	\$29.35	2%
Cultural Centre Room B – Adult	\$36.50	\$37.80	3.5%
Cultural Centre Room B – Commercial	\$45.25	\$48.40	7%

Appendix A: Proposed Changes for 2024-2025 Fees and Charges

<b>Panorama Recreation Fees and Charges</b>			
<b>2024 Bylaw 4557 Fees and Charges</b>			
<i>Rates inclusive of tax and rental fees are per hour unless otherwise noted.</i>		<b>Proposed Changes for 2024-2025</b>	<b>% Change</b>
<b>Greenglade Community Centre</b>			
Classroom – Youth	\$26.00	\$26.50	2%
Classroom – Adult	\$32.00	\$33.10	3.5%
Classroom – Commercial and Birthday Party	\$47.50	\$50.85	7%
Fitness/Dance Studio (Rm 4) - Youth	\$32.00	\$32.65	2%
Fitness/Dance Studio (Rm 4) – Adult	\$39.75	\$41.15	3.5%
Fitness/Dance Studio (Rm 4) – Commercial/Birthday Party	\$57.25	\$61.25	7%
Gymnasium – Youth	\$39.75	\$40.55	2%
Gymnasium – Adult	\$47.50	\$49.15	3.5%
Gymnasium – Commercial and Birthday Party	\$77.25	\$82.65	7%
Gymnasium - Court Rental Fee (Pickleball, Badminton)	\$18.00	\$18.65	3.5%
Teen Lounge	\$46.25	\$47.85	3.5%
Staff Supervision*	\$38.50	\$42.50	10.5%
Playing Field	\$16.50	\$17.10	3.5%

\*Two hour minimum required

*\* Bookings 3 days or more, 1st 8 hours at commercial rate, remaining days at adult rate*

<b>Panorama Recreation</b>			
Boardroom – Youth	\$23.75	\$24.25	2%
Boardroom – Adult	\$30.75	\$31.85	3.5%
Boardroom – Commercial and Birthday Party	\$36.50	\$39.05	7%
Island Room – Youth	\$22.50	\$22.95	2%
Island Room – Adult	\$29.25	\$30.25	3.5%
Island Room – Commercial and Birthday Party	\$38.50	\$41.20	7%
Fitness Studio – Youth	\$32.00	\$32.65	2%
Fitness Studio – Adult	\$47.50	\$49.15	3.5%
Fitness Studio – Commercial and Birthday Party	\$57.25	\$61.25	7%
Lookout Room – Youth	\$30.75	\$31.35	2%
Lookout Room – Adult	\$46.25	\$47.85	3.5%
Lookout Room – Commercial and Birthday Party	\$53.00	\$56.70	7%
Lobby/Concourse	\$13.25	\$13.70	3.5%
Poolside Room - Youth	\$19.25	\$19.65	2%
Poolside Room – Adult	\$29.25	\$30.25	3.5%
Poolside Room – Commercial and Birthday Party	\$38.50	\$41.20	7%
ARC Room - Youth	\$19.25	\$19.90	3.5%
ARC Room - Adult	\$29.25	\$30.70	5%
ARC Room – Commercial and Birthday Party	\$38.50	\$41.20	7%
Parking Lot - Commercial	Negotiated	Negotiated	
Parking Lot Per Zone/Day	\$78.50	\$81.25	3.5%

Appendix A: Proposed Changes for 2024-2025 Fees and Charges

<b>Panorama Recreation Fees and Charges</b>			
<b>2024 Bylaw 4557 Fees and Charges</b>			
<i>Rates inclusive of tax and rental fees are per hour unless otherwise noted.</i>		<b>Proposed Changes for 2024-2025</b>	<b>% Change</b>
<b>North Saanich Middle School</b>			
Science Classroom – Youth	\$26.00	\$26.50	2%
Science Classroom – Adult	\$32.00	\$33.10	3.5%
Science Classroom – Commercial	\$47.50	\$50.85	7%
Multipurpose – Youth	\$76.00	\$77.50	2%
Multipurpose – Adult	\$87.00	\$90.05	3.5%
Multipurpose – Commercial	\$133.50	\$142.85	7%
Gymnasium – Youth*	\$55.25	\$56.35	2%
Gymnasium – Adult*	\$68.25	\$70.65	3.5%
Gymnasium – Commercial and Birthday Party*	\$104.75	\$112.10	7%
Staff Supervision**	\$38.50	\$52.00	35%

\*Half Gymnasium rental is half the regular fee

\*\* Two hour minimum required

<b>Advertising and Partnerships</b>			
Banner Ad ( 2 x 7.25)	\$257.25	\$257.25	0%
Banner Ad ( 2 x 7.25) three brochures (20% discount)	\$645.75	\$645.75	0%
Banner Ad ( 4 x 7.25)	\$425.25	\$425.25	0%
Banner Ad ( 4 x 7.25) three brochures (20% discount)	\$1,055.25	\$1,055.25	0%
Front/Back Inside Cover (full gloss 9.5 x 7.25)	\$1,128.75	\$1,128.75	0%
Front/Back Inside Cover (full gloss 9.5 x 7.25) three brochures	\$2,798.25	\$2,798.25	0%
Back Cover (full gloss 9.5 x 7.25)	\$1,338.75	\$1,338.75	0%
Back Cover (full gloss 9.5 x 7.25) three brochures	\$3,360.00	\$3,360.00	0%
Inside Full Page	\$840.00	\$840.00	0%
Design Fee (per hour)	\$78.75	\$78.75	0%
Partners of Panorama	Negotiated	Negotiated	
Rink Board A (per year)	Negotiated	Negotiated	
Wall Board A (per year)	Negotiated	Negotiated	
Rink Board B (per year)	Negotiated	Negotiated	
Wall Board B (per year)	Negotiated	Negotiated	
Electronic Road Sign Daily	Negotiated	Negotiated	
Weekly	Negotiated	Negotiated	
Aquatic Wall Board	Negotiated	Negotiated	
Tennis Wall Board	Negotiated	Negotiated	
LCD Display	Negotiated	Negotiated	
Panther's Arena B Advertising Exclusivity	Negotiated	Negotiated	
Arena B Screen	Negotiated	Negotiated	
Hanging Banner (per year)	Negotiated	Negotiated	
Title Sponsor of Event	Negotiated	Negotiated	