



**AGENDA**  
**CAPITAL REGIONAL DISTRICT**  
**SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION**  
General Meeting, SEAPARC Boardroom  
Tuesday, October 18, 2016 at 1 pm

Sooke & Electoral Area  
Parks and Recreation  
Commission

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OFFICE LOCATION:

SEAPARC  
Leisure Complex  
2168 Phillips Road  
Sooke, BC

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MAILING ADDRESS:

PO Box 421  
Sooke, BC  
V9Z 1H4

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TELEPHONE:

250-642-8000

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FAX:

250-642-4710

---

EMAIL:

[seaparc@crd.bc.ca](mailto:seaparc@crd.bc.ca)

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WEBSITE:

[www.seaparc.ca](http://www.seaparc.ca)

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1. Call to Order
2. Adoption of Agenda
3. Approval of the Minutes:
  - a) September 13, 2016 Regular Meeting
4. Chair's Report
5. Directors' Report
6. Youth Member Report
7. Staff Reports
  - a) Staff News
  - b) 2017 Service Plan
  - c) 2017 Budget
8. Public Question Period
9. Round Table
10. Adjournment

# MINUTES

**Capital Regional District  
Sooke & Electoral Area Parks and Recreation Commission  
Minutes of a Regular meeting held Tuesday, September 13, 2016  
SEAPARC Leisure Complex Board Room, Sooke, BC**

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*Mission Statement:*

*“Sooke Parks & Recreation Commission creates recreational opportunities for the public through the planning, development, provision and operation of recreational facilities, programs and activities with a focus on the people of the Sooke and Juan de Fuca Electoral Area”  
(Mission Statement adopted October 16, 1991)*

Present: Commissioners: M. Hicks - Chair (JDF Director), M. Tait (Sooke Director), B. Berger, J. Perkins (Vice-Chair)  
Staff: S. Knoke, SEAPARC Manager, L. MacDonald, Recording Secretary, C. Hoglund, Program Services Manager  
Absent: D. Bishop, P. Grove  
Public: 0  
Press: 0

**1. CALL TO ORDER**

The Chair called the meeting to order at 1:02 pm.

**2. ADOPTION OF AGENDA**

**MOVED** by Commissioner Berger, **SECONDED** by Commissioner Perkins that the agenda be adopted as presented.

**CARRIED**

**3. ADOPTION OF MINUTES**

**MOVED** by Commissioner Perkins, **SECONDED** by Commissioner Berger that the minutes of the June 14, 2016 meeting be adopted.

**CARRIED**

**4. CORRESPONDENCE**

Rotary Club of Sooke – Junior A Hockey Game Ice Rental

Review of request from the Rotary Club of Sooke's Neil Flynn that the arena be provided at no cost for the Club's September 3, 2016 Junior A Hockey Grizzlies fundraiser game in recognition of the support provided by the Club to youth programs in Sooke and the Juan de Fuca area.

**MOVED** by Commissioner Berger, **SECONDED** by Commissioner Perkins that, in recognition of the Rotary Club of Sooke's ongoing support of community youth, beginning in 2016 and every year thereafter, ice rental fees for the Rotary Club of Sooke's annual Junior A Hockey Grizzlies game fundraiser will be waived.

**CARRIED**

**5. CHAIR'S REPORT**

The Chair noted that the CRD Board will review a Bylaw to transfer monies from the Swimming Pool Service Capital Reserve Fund to the Sooke Electoral Area Recreation Capital Reserve Fund at their September 14, 2016 meeting. The transfer will allow the funds to be used for or in respect of future capital projects of all types. On July 13, 2016 the CRD Board adopted Bylaw No. 4029 converting the two separate Swimming Pool and Recreation services into one service covering the scope of all recreation facilities and community programs.

The Chair thanked all staff involved with DeMamie Creek Golf Course for their efforts in preparing and operating the course this summer. He noted the good condition of the course and positive feedback he has received from golfers.

## 6. DIRECTORS' REPORT

Director Tait queried whether the golf course will remain open all year round. The SEAPARC Manager responded that efforts were being made to operate the course at a break-even basis and keeping the course open in the fall/winter would be cost prohibitive. Plans are for the course to be open May through September in 2017.

## 7. STAFF REPORTS

### a) Staff News

#### PROGRAMS:

##### Staffing

Darcy Smith accepted the four month term Recreation Coordinator position replacing Megan McKeigan who is on parental leave until November 7, 2016. Desirae Meija is serving as Recreation Assistant during this period.

Tara Seeburger has been hired as the new ECE Preschool Instructor. Tara has been working for SEAPARC since 2012 in the Licensed Preschool as the Assistant Preschool Instructor. Samantha Law and Alysa McIntosh have been hired as the ECE Assistant Preschool Instructors.

Other recent hires include:

- 4 auxiliary Golf Course Hosts employed June-October
- 7 Skate Instructors
- 1 Skate Park Host.
- 8 new Lifeguard/Instructors

The Program Services Manager thanked Elizabeth Olsen and Lindsay Brown for their efforts in completing a lengthy and involved aquatic department orientation process.

##### Community Recreation

62 camps were offered this summer with the SEAPARC Adventure Camps and new Wild Trekkers Camp (ages 9-13) at maximum capacity most of the summer. The free Play in the Parks program was once again offered this year 5 days per week with the Rotary Club of Sooke providing financial support to assist with the purchase of program equipment/supplies. A Camp Volunteer 101 course was offered in June, with nine youth registered. Eight of those participants volunteered in summer camps for an average of 30-60 hours each.

The Program Services Manager commended Darcy Smith, Desirae Meija, along with the camp staff and volunteers, for going above and beyond expectations in leading a fantastic summer for Sooke youth.

##### Aquatics

SEAPARC hosted a free Olympics Themed Fun Swim on August 20<sup>th</sup>, as a result of receiving a PARTICIPACTION Grant. Approximately 100 people attended. Activities included water polo, javelin and kayaking. Healthy snacks were provided as well.

Summer swim lesson registration numbers were steady however enrollment was lower than expected this year with 203 registered compared to 267 in 2015.

Afternoon Fun Swims were held each day throughout July and August. These swims offer a variety of themes and activities for children and families to enjoy and were very well attended. Both large pool inflatables were put out in the pool regularly throughout the summer.

Sixty Summer Splash Passes were sold. This pass provides youth ages 7-18 years with unlimited access to the pool for the summer for just \$31.50.

## **ADMINISTRATION:**

### De Mamiel Creek Golf Course

The course has been well received by local golfers with over 800 bookings and approximately \$20,000 in revenue in the ten weeks since opening July 5. Seniors' Day and Family Evening specials were implemented in August to provide increased opportunities for access and a special greens fee of 18 holes for the price of 9 will be offered in September. Staff are exploring options for Journey Middle School and EMCS Hockey Academy students to utilize the course. The last day of operation for 2016 will be October 2 and the 2017 opening anticipated for May 1. The house is being readied in for rental/lease this fall.

Several challenges arose this year with greens fee collection and water storage/irrigation as the most significant. An additional water pump was temporarily installed to access additional water storage on the grounds. 2017 capital plan includes investment that addresses water storage and irrigation. The SEAPARC Manager recommends excavating the pond to increase water storage capacity this fall.

The SEAPARC Manager recognized the extraordinary efforts of SEAPARC staff and contractors who worked through many challenges to ensure the course opened on time, was well maintained and staffed. He acknowledged the hard work of the Program Services Manager, Administration, Reception, Maintenance, Recreation staff and contractors.

**MOVED** by Commissioner Perkins, **SECONDED** by Commissioner Berger that up to \$10,000 be accessed from the Capital Reserve Fund for pond remediation work at DeMamiel Creek Golf Course.

**CARRIED**

### Project Updates

- LED Lighting project is 70% complete with the installation of exterior and pool lights anticipated to be complete by November 1
- The Pool Natural Gas Boiler retrofit is now underway and is expected to be complete by November 1
- Perfect Mind Software implementation is underway and is expected to be online and operational in December
- Skate Park Repair Station, made possible through the CRD People Power Program funded in part by the Victoria Foundation and the Traffic Safety Commission, will be installed soon
- Sound system upgrade is complete
- Stan Jones field soil exchange is complete
- Quotes are being received for a proposed EV car changing station in the SEAPARC parking lot

### Sooke Fine Arts Show

This year's 30<sup>th</sup> annual Sooke Fine Arts Show was a success with approximately 8,000 in attendance. Approximately 300 children attended the show with 100 participating in the planned activities on Kid's Day.

### Other News

A Travel Assistance Grant of \$200 was provided to Nin Dougall and Ryan Parkhouse to assist with their participation in the Canadian Fastball Championships this summer.

SEAPARC patron Dr. John Green passed away on August 21, 2016. Dr. Green was a frequent visitor to the pool and walking group participant who is fondly remembered by both staff and patrons. In his memory, Dr. Green's family suggested donations be made to SEAPARC.

John Topolinki, Rotary Club of Sooke President, extended a thank you to SEAPARC staff for their assistance with the September 3 Grizzlies Game. Approx. 360 people attended the Rotary fundraising event.

Mr. Anthony Mormino has advised staff that he has decided not to pursue obtaining road access through SEAPARC property due to the costs involved.

The SEAPARC Manager thanked Councillor Rick Kasper for his contributions to SEAPARC during his tenure as CRD Director for the District of Sooke and SEAPARC Commissioner.

**8. PUBLIC QUESTION PERIOD**

**9. ROUND TABLE**

The Commission and staff extend their sincere condolences to the Navarrete family on the loss of their son Carter. Commissioner Berger thanked staff for the SEAPARC road sign tribute to Carter.

**10. ADJOURNMENT**

The regular meeting adjourned at 2:05 pm.

Next meeting scheduled for Tuesday, October 18

\_\_\_\_\_  
Mike Hicks, Chair

\_\_\_\_\_  
Lynn MacDonald, Recorder

# **STAFF REPORT(S)**



**STAFF REPORT TO THE SOOKE &  
ELECTORAL AREA PARKS AND RECREATION COMMISSION  
MEETING OCTOBER 18, 2016**

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**SUBJECT:** Staff News

**PURPOSE/ISSUE:** Information

**PROGRAM SERVICES:**

Community Recreation

The Taste of SEAPARC was held the first week of September, allowing patrons to try out a class or program for free prior to registering. 86 people took advantage of the opportunity.

SEAPARC is participating in the CRD People Power Initiative, which focuses on motivating, supporting and encouraging residents to safely walk, roll and cycle more often. SEAPARC was the recipient of a \$5,000 to host three Bike Skills workshops for youth in September. The sessions, designed to introduce young people to the sport of mountain biking, were led by professionally trained coaches from Nolan Riding. 24 youth participated in the sessions held at the Sooke Bike Park.

SEAPARC was represented at the CRD 50<sup>th</sup> Anniversary Open House celebration held in Centennial Square on September 23<sup>rd</sup>.

A number of family friendly events are scheduled in October and November including SEAPARC Kids Mud Run, Halloween Skates and Swims, and a Free Coast Capital Free Swim in November. Staff are also preparing for the annual Festival of Trees, which is scheduled to begin December 4<sup>th</sup>.

**ADMINISTRATION:**

Registration Software

Staff training is underway in the new registration software Perfect Mind. SEAPARC is preparing to implement the new program during the week of November 28<sup>th</sup> 2016. The project is on track however SEAPARC will be replacing several pieces of hardware to facilitate the transition (funded from the Equipment Replacement Fund).

  
Colleen Hoglund  
Program Services Manager

  
Steve Knoke  
SEAPARC Manager





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## REPORT TO THE SEAPARC COMMISSION MEETING OF TUESDAY, OCTOBER 18, 2016

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**SUBJECT**     2017 Service Plans Review Process

**ISSUE**

The service and financial planning process for the Capital Regional District (CRD) is currently underway. The focus of the service planning cycle will be on years 2017 to 2019. This cover report is developed to provide information on the planning process to all Committees and various Commissions reviewing Service Plans.

**BACKGROUND**

Reporting on the service and financial planning process began with a report to the September 7, 2016 Finance Committee meeting that provided a high level overview of the major trends and initiatives for the current planning cycle (Appendix 1).

The planning cycle is aligned with the 4 year election cycle and includes multi-year budgets to establish a longer-term focus regarding the allocation of resources required to deliver the programs and services needed by the community, and to accomplish Board priorities.

Guided by the Board's strategic priorities staff have developed multi-year service plans. Service plans outline core service information including key service drivers such as trends, service levels, workforce considerations, and performance measures. These plans also highlight divisional initiatives and implications for the overall work program and budget for a specific area. This iterative process is intended to provide staff with an effective planning tool to deliver their work efficiently and enable the committees to assess proposed service levels and the implications of new initiatives. The presentation of service plans to the appropriate committee and commissions allows for a more detailed assessment of service delivery and programs. This process provides committees and commissions the opportunity to review work programs and recommend service level adjustments and/or initiatives. All adjustments and/or initiatives have been vetted organizationally with a focus on identifying opportunities to realign or reallocate resources and identify potential synergies or efficiencies between departments and services. Options to reduce service levels have also been reviewed as part of the service planning process.

Service plans drive the financial planning process and provide necessary information to evaluate overall organizational requirements, new initiatives, proposed service levels and implications for the budget and financial plan. Service plans are presented on an annual basis to all standing committees and commissions.

Under Board direction, the presentation of budgets is segregated between the Electoral Area Services Committee (EASC) or service commissions with delegated authority and the Committee of the Whole in November. The EASC and/or the service commissions are responsible for reviewing and recommending approval to the Board for electoral area-only service budgets on November 2<sup>nd</sup>, while regional and sub-regional service budgets will be presented to the Committee of the Whole on November 30<sup>th</sup>. Ultimately, the Board is responsible for approval of all of the service budgets.

**ALTERNATIVES**

That the SEAPARC Commission recommend to the Capital Regional District Board:

1. That the attached service plans be approved as presented, and direct staff to prepare the 2017 Financial Plan in accordance with the approved service plan.
2. That the service plans be approved as amended, and direct staff to prepare the 2017 Financial Plan in accordance with the approved service plan.

**IMPLICATIONS**

2017 Financial Plan estimates are being worked on and will be presented for review and approval at the EASC meetings and Committee of the Whole meeting in November. The Financial Plan will reflect the results of the committee review of service plans.

The budget planning cycle is linked to the statutory five year financial plan which shows the planned contribution of operating revenue required to fund proposed capital projects together with planned borrowing and anticipated grants. The financial plan is developed to ensure consistency and alignment with the legislative authority of the various CRD services which, upon approval, provide the expenditure authority for the operations of the CRD.

**CONCLUSION**

The service and financial planning process are integral to providing ongoing service delivery. Departments have prepared service plans for presentation to the appropriate standing committee to provide a more detailed assessment and knowledge of service delivery and programs.

**RECOMMENDATION**

That the SEAPARC Commission recommend to the Capital Regional District Board:

That the attached service plan be approved as presented, and direct staff to prepare the 2017 Financial Plan in accordance with the approved service plan.

Submitted by:	Rajat Sharma, MBA, CPA, CMA, Senior Manager, Financial Services
Concurrence:	Nelson Chan, MBA, CPA, CMA, Chief Financial Officer
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

Attachments:

1. Service Plan
  - SEAPARC Service Plan

**SERVICE NAME:** SEAPARC

***Changes in assumptions, trends, and other issues since 2016:***

SEAPARC has purchased and is operating the DeMamiel Creek 9 Hole Golf Course. The Commission is actively working to develop the golf course to provide seasonal community access to the service. Sooke and Juan de Fuca areas continue to grow placing new and increased demand on service providers. Future initiatives that may impact SEAPARC include, field management, minor sports development, seniors and youth community centre.

***Overall 2016 budget performance:***

- Immaterial variance on revenues from higher program revenue due to increased demand on aquatic programs and lower usage from Minor Hockey facility rental and golf course.
- Immaterial variance on expenditure due to savings in heating oil utility cost and underspent contingency, overspent on wages and benefit with increased demand aquatic services. Budgets are adjusted accordingly.
- Net favourable variance is to be transferred to capital reserve and equipment replacement reserve.

***Update to Division Initiatives:***

**Core Services:** In 2016 SEAPARC commission approved the operation of DeMamiel Creek Golf Course on a cost recovery basis. This service will continue to operate in 2017 for a proposed 150 days.

**Board Priority:** N/A

***Service Adjustments & Staffing Levels:***

No adjustment to regular staffing planned for 2017

Operate DeMamiel Creek Golf Course for 150 days in 2017. Addition of seasonal golf course host and contractor are anticipated for the 2017 season.

**KEY PERFORMANCE INDICATORS**

Indicator Name	2016 Planned	2016 Projected	2017 Planned
Golf Course Operation (New)	N/A	90 days	150 day

# Service Plan for SEAPARC

2016-2019  
(2017)



Capital Regional District

***Date submitted: August 2016***



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## Table of Contents

1	Overview.....	1
1.1	Division & Service Summary .....	1
1.2	Organization Chart.....	3
1.3	Key Trends, Issues & Risks – Service Specific.....	3
1.4	Link to Board Strategic Priorities .....	5
2	Services .....	6
2.1	Service Levels.....	6
2.2	Workforce Considerations .....	7
3	Divisional Initiatives & Budget Implications .....	8
4	Goals & Performance Indicators.....	9

# 1 Overview

## 1.1 Division & Service Summary

Sooke & Electoral Area Parks and Recreation Commission (SEAPARC) is a regional recreation service established by Bylaw 4029 (amending Bylaw 152). Participating areas include the District of Sooke and portions of the Juan de Fuca Electoral Area (JdFEA). The JdFEA communities participating in the SEAPARC service include East Sooke, Otter Point, Shirley/Jordan River and Port Renfrew.

Sooke and Electoral Area Parks and Recreation (SEAPARC) provides recreational opportunities for the public through the planning, development, and operation of recreation facilities, programs and activities with a focus on the citizens of the District of Sooke and the Juan de Fuca Electoral Area (Mission Statement October 16, 1991).

Bylaw 152 delegated administrative authority to SEAPARC for the purpose of providing recreational and related community programs, equipment and facilities.

The commission is comprised of seven elected and appointed members from the District of Sooke and Juan de Fuca Electoral Area. Two elected members (the Mayor and one Councilor) represent the District of Sooke as well as two appointed volunteer commissioners. The Electoral Area Director sits on the Commission and recommends appointment of one member from the Electoral Area. There is also one youth member who is registered in the secondary school program of Sooke School District 62 and a resident of Juan de Fuca Electoral Area or the District of Sooke.

The service administers:

- Ice arena/ Dry Floor
- Aquatic Centre
- Community Recreation Programs
- Facility and grounds maintenance
- Program/ Multipurpose/ Boardroom spaces
- Slo-pitch field/ baseball diamond
- Bike park
- Skateboard park
- Joint Use Agreement with School District 62
- Community Event
- Multi-use trail
- DeMamiel Creek 9 Hole Golf Course

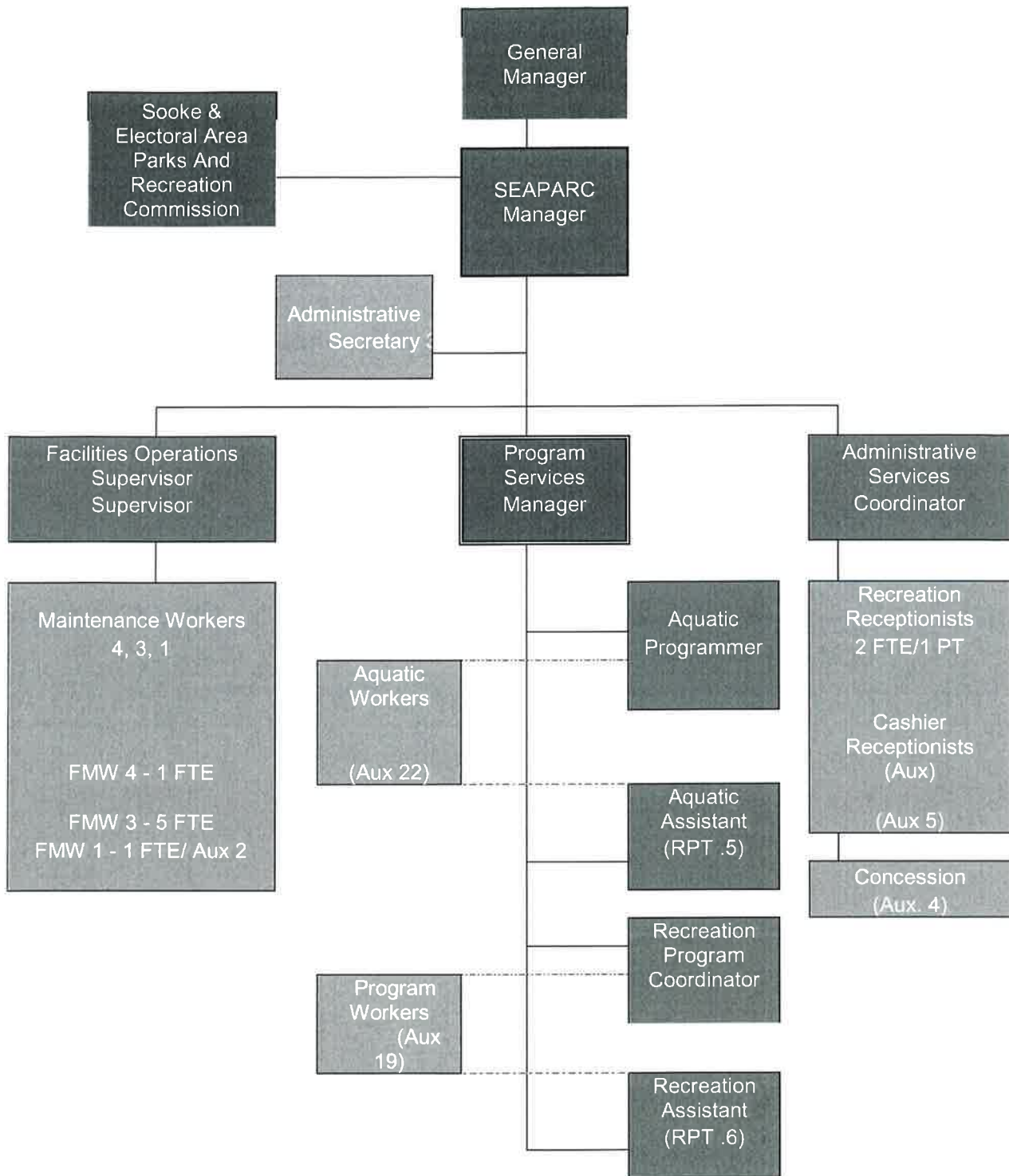
A broad range of recreational services are provided by the Commission including provision of well-maintained facilities for public use, community recreational programs, community partnerships and facilitation services.

Annual cost for the SEAPARC service, net of grants and other revenues, is currently apportioned based on population. The District of Sooke pays approximately 75% of the cost of providing the service; JdFEA pays approximately 25%.

Service Purpose , Role or Overview	Participants	Funding Sources	CRD Board Committee and/or Commission Reporting Structure
Sooke and Electoral Area Parks and Recreation (SEAPARC) provides recreational opportunities for the public through the planning, development, and operation of recreation facilities, programs and activities with a focus on the citizens of the District of Sooke and the Juan de Fuca Electoral Area (Mission Statement October 16, 1991)	Sooke and Juan de Fuca Electoral area	Sooke 75% JdF 25%  Requisition, grants, sponsorships, donations, non-tax revenue	Delegated administrative authority to SEAPARC



# 1.2 Organization Chart





## 1.3 Key Trends, Issues & Risks – Service Specific

SEAPARC provides recreational opportunities for the public through the planning, development, and operation of recreation facilities, programs and activities with a focus on the citizens of the District of Sooke and the Juan de Fuca Electoral Area.

Sooke's population continues to grow and young families continue to move to the region. This places increase demands on current programs and facilities. SEAPARC's population catchment has increased by nearly 60% in the past 25-years and is projected to increase in the next 25 years by almost 70%. This is higher than the CRD, provincial and national averages. However the nature and composition of that growth will change as the proportion of older adults will increase more rapidly. Over the next 25-years, the plus-50 age cohorts will more than double while the 19-under age groups will only increase by 20-30%. The information above is illustrated in the graph below.

SEAPARC will pursue grant opportunities to leverage development and growth.

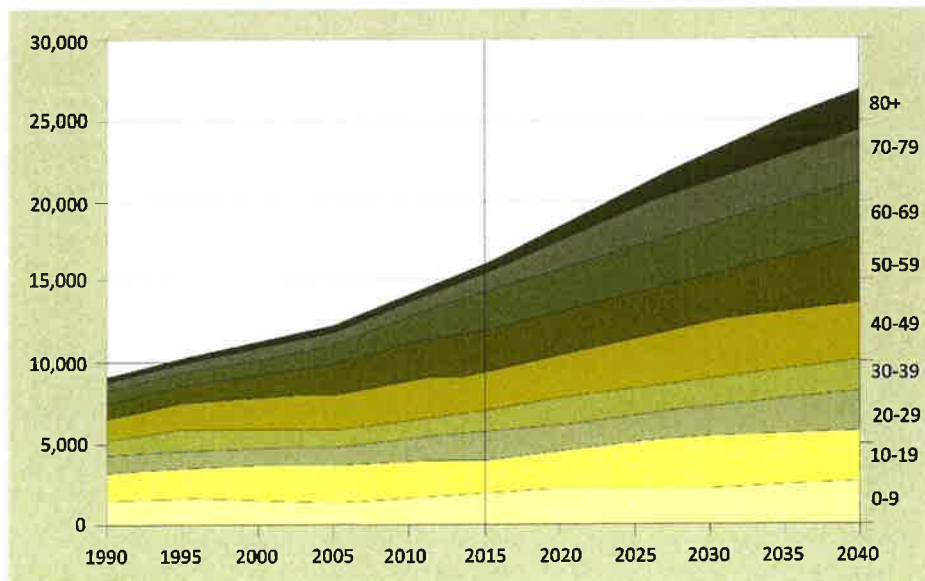
Opportunities exist for SEAPARC to work and partner with various community recreation stakeholders including the Sooke School District 62, Sooke Community Association, District of Sooke, T'Sou-ke Nation and local sports associations. Development of greenways, bikeways and pathway systems is a key priority for community open space systems. These systems contribute to personal and environmental health.

Large facility assets are aging and will require investment in the next 15-20 years. This will have a significant financial impact. Efficient equipment upgrades that contribute to a reduction in energy consumption and contribute to reduction in CO2 emissions are a priority.

A fitness facility addition has been identified as a priority for SEAPARC. Child and youth inactivity is considered to be a major health problem. Provision of programs and activities that foster active living through physical recreation are a priority. Investigating ways to increase inclusion and access to recreation for populations that face constraints to participation is another trend along with finding new ways to help people connect to nature through recreation. SEAPARC will ensure the provision of supportive physical and social environments that encourage participation in recreation and build strong caring communities.

SEAPARC will continue to work toward the continued growth and sustainability of recreation in the Sooke region.

\*Each strata represents a decade age-cohort with the total being the sum of all cohorts.



## 1.3 Link to Board Strategic Priorities

SEAPARC provides recreation services that improve the health and quality of life for those in the Sooke Region and Juan de Fuca electoral area. The service supports the following Board Strategic Priorities:

SEAPARC supports the priority of Changing Demographics developing and implementing recreational programs and services that respond to and anticipate changes in seniors demographics.

SEAPARC supports the Climate Change priority by providing active transportation opportunities for programs and special events. SEAPARC will implement climate change adaptation when upgrading facilities and will ensure efficient equipment upgrades that contribute to a reduction in energy consumption and contribute to reduction in CO2 emissions.

SEAPARC supports the priority of Public Engagement & Communications by providing engagement opportunities for residents to gather information on program development and provide evaluation of the delivery of programs and services.

## 2 Services

### 2.1 Service Levels

Service Level Adjustments in Role/Scope					
Service	Base year 2015	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
<b>Community Recreation</b>					
<b>Administration</b>	Provide and review financial data monthly: occurs monthly	No Change	No Change	No Change	No Change
	Provide customer service in person and via phone and respond to customer concerns and issues: 4848 hrs	No Change	No Change	No Change	No Change
	Provide software updates, data base management, online registration, and direct payment options: occurs continuously	No Change	No Change	No Change	No Change
<b>Arena</b>	Operational hours per day (Ice): 16	No Change	No Change	No Change	No Change
	Operational hours per day (Dry Floor): 16	No Change	No Change	No Change	No Change
	# of skate lesson registrants: 254	3%	3%	3%	3%
	Hrs. of Rented Ice/ Dry Floor (Year): 2000 ice, 950 dry	No Change	No Change	No Change	No Change
	Hrs. of Public Skating (Year): 308	No Change	No Change	No Change	No Change
	# of drop in arena admissions (year): 6089	3%	3%	3%	3%
	Sooke Fine Art Show hrs booked: 840	No Change	No Change	No Change	No Change
<b>Aquatic Centre</b>	Public Swim: 4848 hrs. (year)	No Change	No Change	No Change	No Change
	100% compliance with pool legislated requirements	No Change	No Change	No Change	No Change
	# of drop in admissions (year): 29,554	3%	3%	3%	3%
	# of memberships sold (year): 1630	3%	3%	3%	3%
	# of lesson registrants: 2320	3%	3%	3%	3%
<b>Fitness</b>	# of program registrants (year): 881	3%	3%	3%	3%
	Fitness weight room open to public daily	n/a	n/a	16hrs	No Change
	# of fitness drop in admissions (year): 1620	3%	3%	3%	3%

## Service Level Adjustments in Role/Scope

Service	Base year 2015	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
<b>Community Recreation Programs</b>	Monitor, evaluate, and balance joint use agreement with SD 62 : 11K	No Change	No Change	12k	No Change
	Marketing and promotion of SEAPARC events services and programs: Occurs monthly	No Change	No Change	No Change	No Change
	Offer and operate number CR programs annually running: <ul style="list-style-type: none"> <li>• CR Preschool</li> <li>• CR School Age</li> <li>• CR Teen</li> <li>• CR Adult</li> </ul>	40 68 3 62	45 70 5 65	50 75 10 70	55 80 15 75
	Offer community events SEAPARC is involved in a number of community events each year: 7	No Change	8	No Change	9
<b>Maintenance</b>	Provide safe and clean facility that is maintained by staff 24/7 364 days per year	No Change	No Change	No Change	No Change
	Clean facility a min of once per day	No Change	No Change	No Change	No Change
	Maintain Exterior/ Grounds	No Change	No Change	No Change	No Change
	SAP program maintenance	Launch Software	No Change	No Change	No Change
<b>Multi-use Trail</b>	Trail open 365 day a year	No Change	No Change	No Change	No Change
	Number of user accessing trail reported and recorded: 5000 approx.	No Change	No Change	No Change	No Change
<b>Golf Course Operation</b>	Golf course operates seasonally	90days	150days	No Change	No Change
	Tee times booked in advance at SEAPARC front desk	Occurs	No Change	No Change	No Change
	Programs and lessons offered	n/a	Occurs	No Change	No Change

## 2.2 Workforce Considerations

Service	Workforce (FTEs)				
	Base year 2015	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
<b>Community Recreation</b>	17	17	17	17	17
<b>Supplementary FTEs</b>	0	0	0	0	0
<b>Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

# 3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Board Strategic Priority Reference	Budget Implications
<b>2016</b>			
<b>Artificial Turf Field Development/ Partnership</b>	Pursue installation of artificial turf field installation in Sooke subject to grant funding	n/a	1.6 million Grant funded
<b>Class Software Replacement</b>	Replacement of current registration and accounting software	n/a	25k Capital Reserve
<b>Asset Management</b>	Complete 25 year capital plan	n/a	Core
<b>LED Light Replacement</b>	LED replacement of high energy use lighting in facility	Climate Change	170k Capital Reserve
<b>Natural Gas Boiler Replacement</b>	Natural Gas replacement of Oil Burning Boilers	Climate Change	155k Capital Reserve
<b>Play in the Parks</b>	Provide increased opportunities for children to become active in local parks. Include a focus on active transportation.	Active- multi modal Transportation	Core
<b>Bike Park Learn to Ride Programs (2016-2019)</b>	Programs targeted to children and youth to encourage safe biking and bike park use	Active- multi modal Transportation	Core
<b>Stan Jones Ball field grass improvements</b>	Soil exchange to remove clay base soil and install sand base soil	n/a	15k Capital Reserve
<b>Golf Course Operation</b>	Operate seasonal golf course	n/a	Core
<b>2017</b>			
<b>Fitness Expansion</b>	4200 sqf building expansion	n/a	1.25 million Capital Reserve
<b>Golf Course Operation</b>	Operate seasonal golf course	n/a	Core
<b>2018</b>			
<b>Fitness Expansion</b>	4200 sqf building expansion includes various fitness equipment	n/a	750k Capital Reserve
<b>Fitness Service Provision</b>	Staff and program new fitness amenity.	n/a	Core
<b>2019</b>			
<b>Multi Use Sport Box</b>	Lacrosse, soccer, basketball, ball hockey sport court	n/a	150k Capital Reserve

Title & Estimated Completion Date	Description	Board Strategic Priority Reference	Budget Implications
			50%Grant Funded

## 4 Goals & Performance Indicators

2016	Service Goals	Performance Indicators
	User Funding without debt	>28%
	Administration/ Customer Service to implement new recreation management software	Implement online registration and new payment methods; EFT and Credit Card auto payment. Improve customer service, evaluate programs and services, increase internet registrations
	Customers Rate SEAPARC for speed/ courtesy/ service at or above 90%	Customers Rate SEAPARC for speed/ courtesy/ service at or above 90% (ongoing)
	Increase number recreation programs offered to public	Program attendance increases 3% each year (2016-2019) Increase the number of programs offered 3% (2016-2019)
	Maintenance/Facilities provides a safe/clean facility	Customers Rate SEAPARC Cleanliness at or above 90% (ongoing)
	Customers Rate SEAPARC for cleanliness at or above 90%	
	Deliver "Play in the Park" program with active transportation engagement	Collaborate with other CRD departments to encourage and support active transportation to the "Play in the Park" program. (2016-2019)
	Program Evaluation	Distribute program survey to 100% Program participants. Create Email Program Evaluation form. Staff track and review feedback. (ongoing)
	Increase "drop in" attendance	Increase "drop in" attendance by 3-5%
	Participate in completing the Community Health & Well Being Plan and determine appropriate roles for implementation	Adoption by the Board; implementation
	Participate with internal and external partners to establish a universally accepted definition "seniors" for purposes of recreational programming alignments	Adoption by the Board; implementation
	Operate Golf Course	90 days
2017	User Funding without debt	>29%
	Operate Golf Course	150 days (2017-2020)
	Begin construction of new fitness service at SEAPARC	Start building 4200sqf fitness facility

<b>2018</b>	User Funding without debt	>30%
	Complete construction of new fitness service at SEAPARC	Complete building 4200sqf fitness facility
	Operate new fitness facility	Run new fitness facility for 16 hrs a day on a program cost recovery basis.
<b>2019</b>	User Funding without debt	>30%
	Construction of Multi Use Sport Box	Sport Box is constructed and operates

## Contact

Name: Steve Knoke  
Title: Manager  
Contact information: 250-642-8009

# **2017 BUDGET**



## 2017 SEAPARC Budget

- 2017 Reserve Fund Summary (combined services):

Total Capital Reserve Balance	\$ 1,048,811
Total Equipment Replacement Fund	<u>\$ 25,796</u>
Total Reserve Funds (estimated)	<u>\$ 1,074,607</u>

- Major 2017 Capital Items include:

Facility Expansion	\$1.25 million (500k Grant Funded)
Golf Course Pond Pump	\$5,000
Golf Course Irrigation Pump	\$6,000
Pool Filters	\$20,000
Pool Roof Portion	\$138,000

- 2017 Requisition (estimated) \$2,667,750  
Percentage increase over prior year: 2.27%

- 2018-2021 Proposed Major Capital Items (funded from Capital Reserves):

2018	Fitness gym expansion	\$ 750,000
2020	Outdoor Activity Space Development	\$ 150,000
2021	Property Expansion	\$ 400,000
2021	Skate Park Renewal	\$ 150,000

### Notes:

- 2017 Facility Expansion is subject to Canada 150 Grant (500k)

SEAPARC - ALL SERVICE AREAS	2016 BOARD BUDGET		BUDGET REQUEST			FUTURE PROJECTIONS				
	2016 BUDGET	2016 ESTIMATED ACTUAL	2017 CORE BUDGET	2017 ONGOING	2017 ONE-TIME	2017 TOTAL	2018 TOTAL	2019 TOTAL	2020 TOTAL	2021 TOTAL
<b>OPERATING COSTS:</b>										
Salaries and Wages	2,096,650	2,119,410	2,194,350			2,194,350	2,233,730	2,278,578	2,324,939	2,369,840
Utilities	298,304	256,510	263,380			263,380	270,676	276,130	281,650	287,240
Operating Supplies & Promotion	248,295	247,200	269,120			269,120	273,770	279,651	285,520	291,140
Maintenance and Repairs	143,915	147,760	160,190			160,190	163,760	167,410	170,610	174,870
Internal Allocations	115,780	115,780	120,300			120,300	122,630	125,090	127,600	130,140
Telephone/IT & Network Systems	57,836	55,830	61,570			61,570	62,784	64,060	65,330	66,650
Contract for Services	81,800	77,200	99,100			99,100	102,490	105,800	108,320	110,000
Vehicles and Travel	28,600	23,000	27,500			27,500	28,050	28,500	29,060	29,640
Operating - Other	28,120	23,090	38,340			38,340	39,040	39,750	40,490	41,150
Insurance	24,090	24,080	24,180			24,180	24,640	25,110	25,610	26,120
Contingency	23,000	-	20,000			20,000	20,400	20,800	21,220	21,640
<b>TOTAL OPERATING COSTS</b>	<b>3,146,390</b>	<b>3,089,860</b>	<b>3,278,030</b>	-	-	<b>3,278,030</b>	<b>3,341,970</b>	<b>3,410,879</b>	<b>3,480,350</b>	<b>3,548,430</b>
			4.18%			4.18%	1.95%	2.1%	2.0%	2.0%
<b>*Percentage increase over prior year operating costs</b>										
<b>CAPITAL / RESERVE</b>										
Transfer to Reserve Fund	366,852	386,850	365,000			365,000	370,000	375,000	380,000	385,000
Transfer to Equipment Replacement Fund	90,000	102,260	90,000			90,000	90,000	91,000	92,000	93,000
<b>TOTAL CAPITAL / RESERVES</b>	<b>456,852</b>	<b>489,110</b>	<b>455,000</b>	-	-	<b>455,000</b>	<b>460,000</b>	<b>466,000</b>	<b>472,000</b>	<b>478,000</b>
<b>DEBT CHARGES</b>	61,370	61,370	61,500			61,500	61,500	61,500	61,500	61,500
<b>TOTAL COSTS</b>	<b>3,664,612</b>	<b>3,640,340</b>	<b>3,794,530</b>	-	-	<b>3,794,530</b>	<b>3,863,470</b>	<b>3,938,379</b>	<b>4,013,850</b>	<b>4,087,930</b>
			3.55%			3.55%				
<b>FUNDING SOURCES (REVENUE)</b>										
Estimated balance C/F from current to Next year	-	-	-			-	-	-	-	-
Balance C/F from Prior to Current year	(729,350)	(733,730)	(789,700)			(789,700)	(806,450)	(823,940)	(841,870)	(858,691)
Fee Income	(319,550)	(290,900)	(329,400)			(329,400)	(338,740)	(345,930)	(369,080)	(377,320)
Rental Income	(7,132)	(7,130)	(7,680)			(7,680)	(7,834)	(7,990)	(8,150)	(8,313)
Payments - In Lieu of Taxes										
Grants - Other										
<b>TOTAL REVENUE</b>	<b>(1,056,032)</b>	<b>(1,031,760)</b>	<b>(1,126,780)</b>	-	-	<b>(1,126,780)</b>	<b>(1,153,024)</b>	<b>(1,177,860)</b>	<b>(1,219,100)</b>	<b>(1,244,324)</b>
<b>REQUISITION</b>	<b>(2,608,580)</b>	<b>(2,608,580)</b>	<b>(2,667,750)</b>	-	-	<b>(2,667,750)</b>	<b>(2,710,446)</b>	<b>(2,760,519)</b>	<b>(2,794,749)</b>	<b>(2,843,606)</b>
			2.27%			2.27%	1.60%	1.65%	1.24%	1.75%
<b>*Percentage increase over prior year requisition</b>										
<b>AUTHORIZED POSITIONS:</b>										
Salaries	17.00	17.00	17.00			17.00	17.00	17.00	17.00	17.00
Converted Auxiliaries										
<b>Total Core/Core change is</b>	<b>\$ 59,170.00</b>	<b>\$ 97,700.00</b>	<b>\$ 97,700.00</b>			<b>\$ 97,700.00</b>	<b>\$ 97,700.00</b>	<b>\$ 97,700.00</b>	<b>\$ 97,700.00</b>	<b>\$ 97,700.00</b>
Salary and Wages										
Utilities										
Fees and Sales Revenue										
Debt										
R&M and Other expenses										

	2016		BUDGET REQUEST			FUTURE PROJECTIONS				
	BOARD BUDGET	ESTIMATED ACTUAL	2017 CORE BUDGET	2017 ONGOING	2017 ONE-TIME	2017 TOTAL	2018 TOTAL	2019 TOTAL	2020 TOTAL	2021 TOTAL
<b>SEAPARC - ALL SERVICE AREAS</b>										
<u>OPERATING COSTS</u>										
Arena	939,100	890,780	971,420	-	-	971,420	990,800	1,013,200	1,033,360	1,051,370
Golf Course	55,200	73,200	118,010	-	-	118,010	120,370	125,209	127,690	130,250
Community Recreation	563,700	549,220	594,840	-	-	594,840	603,080	612,230	625,980	636,160
Outdoor Facilities	33,530	34,900	36,090	-	-	36,090	36,980	37,780	38,470	40,050
Multi-Purpose Rooms	51,900	41,180	43,360	-	-	43,360	44,210	45,070	45,940	46,830
Concession	49,760	49,200	53,250	-	-	53,250	54,300	55,390	56,490	57,620
Pool	1,455,720	1,453,900	1,463,580	-	-	1,463,580	1,494,800	1,524,620	1,555,090	1,588,870
<b>TOTAL OPERATION AND OVERHEAD COSTS</b>	<b>3,148,910</b>	<b>3,092,380</b>	<b>3,280,550</b>	-	-	<b>3,280,550</b>	<b>3,344,541</b>	<b>3,413,499</b>	<b>3,483,020</b>	<b>3,551,150</b>
*Percentage increase over prior year 4.18%										
<u>CAPITAL RESERVE</u>										
Transfer to Reserve Fund	366,852	386,850	365,000	-	-	365,000	370,000	375,000	380,000	385,000
Transfer to Equipment Replacement Fund	90,000	102,260	90,000	-	-	90,000	90,000	91,000	92,000	93,000
Capital Equipment Purchases	456,852	489,110	455,000	-	-	455,000	460,000	466,000	472,000	478,000
<b>TOTAL CAPITAL/RESERVES</b>	<b>61,370</b>	<b>61,370</b>	<b>61,500</b>	-	-	<b>61,500</b>	<b>61,500</b>	<b>61,500</b>	<b>61,500</b>	<b>61,500</b>
<u>DEBT CHARGES</u>										
Golf Course	3,667,132	3,642,860	3,797,050	-	-	3,797,050	3,866,041	3,940,999	4,016,520	4,090,650
<b>TOTAL OPERATING, CAPITAL AND DEBT COSTS</b>	<b>(1,051,420)</b>	<b>(1,027,150)</b>	<b>(1,121,620)</b>	-	-	<b>(1,121,620)</b>	<b>(1,147,761)</b>	<b>(1,172,490)</b>	<b>(1,213,620)</b>	<b>(1,238,731)</b>
<u>FUNDING SOURCES (REVENUE)</u>										
Arena	(341,190)	(316,220)	(334,410)	-	-	(334,410)	(345,140)	(352,950)	(376,750)	(385,230)
Golf Course	(55,200)	(41,200)	(82,600)	-	-	(82,600)	(83,230)	(84,830)	(86,520)	(86,520)
Community Recreation	(238,010)	(247,300)	(257,490)	-	-	(257,490)	(263,510)	(269,740)	(276,090)	(283,270)
Multi-Purpose Rooms	(10,560)	(9,800)	(10,870)	-	-	(10,870)	(10,920)	(11,130)	(11,360)	(11,580)
Concession	(63,000)	(65,000)	(66,780)	-	-	(66,780)	(68,110)	(69,470)	(70,860)	(72,280)
Pool	(343,460)	(347,630)	(369,470)	-	-	(369,470)	(376,850)	(384,370)	(392,040)	(399,850)
<b>TOTAL REVENUE</b>	<b>(1,051,420)</b>	<b>(1,027,150)</b>	<b>(1,121,620)</b>	-	-	<b>(1,121,620)</b>	<b>(1,147,761)</b>	<b>(1,172,490)</b>	<b>(1,213,620)</b>	<b>(1,238,731)</b>
Estimated balance C/F from current to Next year -										
Balance C/F from Prior to Current year -										
Grants in lieu of Taxes (7,132) (7,130) (7,680) (7,680) (7,680) (7,680) (7,834) (7,990) (8,150) (8,313)										
<b>REQUISITION</b>	<b>(2,608,580)</b>	<b>(2,608,580)</b>	<b>(2,667,750)</b>	-	-	<b>(2,667,750)</b>	<b>(2,710,446)</b>	<b>(2,760,519)</b>	<b>(2,794,750)</b>	<b>(2,843,606)</b>
*Percentage increase over prior year requisition 0.0%										
PARTICIPANTS: District of Sooke, Sooke Recreation SA #s										
AUTHORIZED POSITIONS:										
Salaried	17.00	17.00	17.00	0.00	0.00	17.00	17.00	17.00	17.00	17.00
User Funding % 28.67% 28.20% 29.54% 29.54% 29.75% 29.65% 29.65% 29.75% 30.22% 30.28%										
User Funding excluding debt % 29.16% 28.68% 30.03% 30.03% 30.22% 30.17% 30.17% 30.22% 30.69% 30.74%										

SCHEDULE B

CAPITAL REGIONAL DISTRICT

CAPITAL EXPENDITURE PLAN SUMMARY - 2017 to 2021

**1.40X SEAPARC**

	Carry Forward from 2016	2017	2018	2019	2020	2021	TOTAL
<b>EXPENDITURE</b>							
Buildings	0	1,388,000	759,500	330,000	209,500	0	2,687,000
Equipment	0	97,200	138,200	58,700	252,700	77,200	624,000
Land	0	0	0	0	0	400,000	400,000
Engineered Structures	0	25,000	0	0	35,000	150,000	210,000
Vehicles	0	0	0	0	30,000	0	30,000
	<b>0</b>	<b>1,510,200</b>	<b>897,700</b>	<b>388,700</b>	<b>527,200</b>	<b>627,200</b>	<b>3,951,000</b>

**SOURCE OF FUNDS**

Debt ( New Debt Only)	0	0	0	0	0	400,000	400,000
Equipment Replacement Fund	0	76,200	108,200	27,700	60,700	27,200	300,000
Grants (Federal, Provincial)	0	500,000	0	0	70,000	0	570,000
Reserve Fund	0	934,000	789,500	361,000	396,500	200,000	2,681,000
	<b>0</b>	<b>1,510,200</b>	<b>897,700</b>	<b>388,700</b>	<b>527,200</b>	<b>627,200</b>	<b>3,951,000</b>

**CAPITAL REGIONAL DISTRICT CAPITAL PLAN**

**CAPITAL BUDGET FORM**  
2017 & Forecast 2018 to 2021

Service #: **1.40X**  
Service Name: **SEAPARC**

**Project No.**  
The first two digits represent first year the project was in the capital plan.

**Capital Expenditure Type**  
New Construction/ Project: Expenditure for new asset only  
Renewal: Expenditure replaces an existing asset and extends the service ability or enhances technology in delivering that service  
Replacement: Expenditure replaces an existing asset

Proj. No.	Capital Exp. Type	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2016	2017	2018	2019	2020	2021	5 - Year Total
17-01	Renewal	Network Server	14,000	E	ERF	-	14,000	-	-	-	-	14,000
17-02	Renewal	Golf Course Pond Pump Install	5,000	E	Res	-	5,000	-	-	-	-	5,000
17-03	Renewal	Golf Course Pond Refurbishment	25,000	S	Res	-	25,000	-	-	-	-	25,000
17-04	New Construction/ Project	Golf Course Irrigation Pump Upgrade	6,000	E	Res	-	6,000	-	-	-	-	6,000
17-05	Replacement	Safety Relief Valves	5,000	E	ERF	-	5,000	-	-	-	-	5,000
17-06	Replacement	Mechanical Equipment - Pumps Motors	N/A	E	ERF	-	15,000	20,000	25,000	17,000	20,000	97,000
17-07	Replacement	Copier/Printer/Scanner/Fax	15,000	E	ERF	-	15,000	-	-	-	-	15,000
17-08	Replacement	Computer Replacement	N/A	E	ERF	-	7,200	2,700	2,700	2,700	7,200	22,500
17-09	New Construction/ Project	Facility Expansion	1,500,000	B	Res	-	750,000	750,000	-	-	-	1,500,000
17-10	New Construction/ Project	SAP/PM Asset Mgmt. module	20,000	E	Grant	-	500,000	-	-	-	-	500,000
17-11	Replacement	Pool Filters	40,000	E	Res	-	10,000	10,000	-	-	-	20,000
17-12	Replacement	Pool Roof Replacement	338,000	E	ERF	-	20,000	20,000	-	-	-	40,000
18-01	Replacement	Pool Lectorator System	12,000	B	Res	-	138,000	-	200,000	-	-	338,000
18-02	Replacement	Pool Tile Re-Grout	19,000	B	Res	-	-	6,000	-	6,000	-	12,000
18-03	Replacement	Oil Separators	7,500	E	ERF	-	-	9,500	-	9,500	-	19,000
18-04	Renewal	Compressor Drive Motors	12,000	E	ERF	-	-	7,500	-	-	-	7,500
18-05	Renewal	Phone System	40,000	E	ERF	-	-	12,000	-	-	-	12,000
18-06	Renewal	Golf Course irrigation upgrade	45,000	E	ERF	-	-	40,000	-	-	-	40,000
18-07	New Construction/ Project	Fitness Equipment	75,000	E	Res	-	-	20,000	-	-	25,000	45,000
19-01	New Construction/ Project	Pool Inflatable	6,000	E	Res	-	-	-	25,000	25,000	25,000	75,000
19-02	Renewal	Building Renewal	130,000	B	Res	-	-	-	6,000	-	-	6,000
20-01	Renewal	Arena Roof Coating	180,000	B	Res	-	-	-	130,000	-	-	130,000
20-02	Replacement	Pool Vacuum	5,000	E	ERF	-	-	-	-	175,000	-	175,000
20-03	Renewal	VFD	7,000	E	Res	-	-	-	-	5,000	-	5,000
20-04	Renewal	Parking Lot Remediation	25,000	S	Res	-	-	-	-	7,000	-	7,000
20-05	Replacement	Community Recreation Bus	30,000	V	ERF	-	-	-	-	25,000	-	25,000
20-06	New Construction/ Project	Utility Service - Outdoor Facilities	10,000	S	Res	-	-	-	-	30,000	-	30,000
20-07	New Construction/ Project	Outdoor Activity Space Development	140,000	E	Res	-	-	-	-	10,000	-	10,000
20-08	Renewal	Electrical Distribution	50,000	E	Grant	-	-	-	-	70,000	-	70,000
20-09	Replacement	Golf Course Irrigation Upgrading	25,000	B	Res	-	-	-	-	50,000	-	50,000
21-01	Renewal	Skate Park Renewal	150,000	S	Res	-	-	-	-	25,000	-	25,000
21-02	New Construction/ Project	Land Aquisition	400,000	L	Debt	-	-	-	-	-	150,000	150,000
<b>Total</b>												<b>3,336,500</b>
<b>Total</b>												<b>1,510,200 897,700 388,700 527,200 627,200 3,951,000</b>

**1.40X SeaParc Recreation Combined  
Asset and Reserve Summary Schedule  
2017 - 2021 Financial Plan**

**Asset Profile**

**SeaParc Recreation (1.401 & 1.403 Combined)**

Assets held by the Sooke Parks and Recreation service consist of a pool, an arena, ball field, tennis courts, skate park and various vehicles and equipment to support service delivery. The total historical value as of Dec 31, 2015 for all assets was \$10M with an estimated replacement value of \$19.4M for the pool and arena, skate and bike park and ball field (Note A).

**Note A: Insured Value Table**

Description	\$ Amount*
Sooke Arena & Pool Building* (combined 141.00)	17,970,097
Skate Park	1,068,000
Ball Field and Apparatus/Bike Jump Park	387,000
<b>Total</b>	<b>\$ 19,425,097</b>

\* Annual insurance renewal - replacement values as assessed in 2015.

**1.40X SEAPARC Reserve/Fund Summary**

	Estimate 2016	Budget				
		2017	2018	2019	2020	2021
1.40X SeaParc Capital Reserve	1,048,811	479,811	60,311	74,311	57,811	242,811
1.40X SeaParc Equipment Replacement Fund	25,796	39,596	21,396	84,696	115,996	181,796
<b>Total</b>	<b>1,074,607</b>	<b>519,407</b>	<b>81,707</b>	<b>159,007</b>	<b>173,807</b>	<b>424,607</b>

1.40X SeaParc Recreation Combined  
 Capital Reserve Fund Schedule  
 2017 - 2021 Financial Plan

Capital Reserve Fund Schedule

Reserve Fund: 1.40X SeaParc Recreation and Pool Combined Capital Reserve Fund

1.40X SEAPARC Capital Reserve Fund Cash Flow

	Estimate 2016	Budget Forecasting				
		2017	2018	2019	2020	2021
1.40X -- Fund: 1037 Fund Center: 101381						
1.403 -- Fund: 1077 Fund Center: 102044						
Beginning Balance	1,329,042	1,048,811	479,811	60,311	74,311	57,811
Transfer to Cap Fund (Based on Capital Plan)	(683,500)	(934,000)	(789,500)	(361,000)	(396,500)	(200,000)
Transfer from Operating Budget	386,850	365,000	370,000	375,000	380,000	385,000
Interest Income*	16,419	-	-	-	-	-
<b>Ending Balance \$</b>	<b>1,048,811</b>	<b>479,811</b>	<b>60,311</b>	<b>74,311</b>	<b>57,811</b>	<b>242,811</b>

Assumptions/Background:

\* Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.

1.40X SeaParc Recreation Combined  
 Equipment Replacement Fund Schedule (ERF)  
 2017 - 2021 Financial Plan

Equipment Replacement Fund Schedule (ERF)

ERF Fund: 1.40X Combined SeaParc Recreation and Pool ERF

1.40X SEAPARC ERF Fund Cash Flow

	Budget Forecasting					
	Estimate 2016	2017	2018	2019	2020	2021
Fund: 1022 Fund Center: 101438/101982 ERF Group: SEAPARC401/403,ERF						
Beginning Balance	(916)	25,796	39,596	21,396	84,696	115,996
Planned Purchase (Based on Capital Plan)	(80,100)	(76,200)	(108,200)	(27,700)	(60,700)	(27,200)
Transfer from Operating Budget	102,260	90,000	90,000	91,000	92,000	93,000
Equipment Disposal	3,886					
Interest Income*	666	-	-	-	-	-
Ending Balance \$	25,796	39,596	21,396	84,696	115,996	181,796

\* Interest should be included in determining the estimated ending balance for the current year. Interest in planning years nets against inflation which is not included.



**INFORMATION ONLY**

## SEAPARC arena shinier and brighter than ever



By Sooke News Mirror

Published: **October 12, 2016 09:00 AM**

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The SEAPARC Leisure Complex is looking brighter and shinier than ever thanks to some recent upgrades such as lights and glass.

There's more to it than meets the eye though, and Sooke Mirror met with SEAPARC manager Steve Knoke to get a more in-depth look at what make's Sooke arena a true darling for the hockey community.

Biggest, of course, is the new 36 series overhead LED light fixtures that illuminate the arena like that of an Olympic stage.

"The lighting is throwing more light at a better angle, because we had pots before, and the light was like a beam of your car, being projected onto the ice," Knoke said. "Whereas with LED lighting, the light spills out of the fixture, it's awesome."

The bulbs not only burn cold, but are far more efficient than their standard counterparts as well. This, in turn, adds to the SEAPARC's plan to save around 150,000 Kw on the whole facility thanks to a plan to upgrade the lighting to more efficient systems.

LED lighting upgrades includes both pools and the exterior parking lot as well, Knoke added, that as a whole, it will save SEAPARC around \$10,000 to \$15,000 a year in operating costs.

Cost for the LED upgrade was \$200,000.

"The big thing for the lighting is the power savings. There's no ballasts, we have full dimming capability," he said. "We have motion detection, so when people walk on, they turn on, but they turn off when the pool is not in use."

It's not just what's above (or underwater) either. A new zamboni was purchased to replace the rapidly-aging previous unit, and a de-humidification system in 2014 keeps the condensation out and the nice cold, dry air in the arena.

One of the more major projects in the next five years or so is the arena roof, which has seen 40 years of service so far. In 2020, SEAPARC will look into cover the tin roof with a waterproof coating.

And though most arenas get retired within 60 to 70 years, Knoke pointed out the SEAPARC is in good hands for the long haul. "Our maintenance crew take really good care of this arena, we do invest in it, we do maintain it," he said.