



**Sooke & Electoral Area  
Parks and Recreation  
Commission**

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**OFFICE LOCATION:**

**SEAPARC**  
Leisure Complex  
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Sooke, BC

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**AGENDA**  
**CAPITAL REGIONAL DISTRICT**  
**SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION**

General Meeting, SEAPARC Boardroom  
Thursday, January 17, 2019 at 6pm

1. Call to Order
2. Election of Chair/Vice-Chair
3. Adoption of Agenda
4. Approval of the Minutes of September 20 & 25 and October 18, 2018
5. Fitness Gym & Multi-Purpose Space Addition
  - a) Project Update - Andy Liu, Manager Environmental Engineering
6. Chair's Report
7. Directors' Report
8. New Business
  - a) Commission Orientation
9. Staff Reports
  - a) 2019 Service Plan Review Process & Budget Approval
  - b) Policy Review
  - c) 2018 Summer Program Report (May to August)
  - d) Staff News
10. Public Question Period
11. Round Table
12. Adjournment

**Capital Regional District  
Sooke & Electoral Area Parks and Recreation Commission  
Minutes of a Regular meeting held Thursday, September 20, 2018  
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), B. Berger (Vice-Chair), P. Grove, J. Perkins  
Staff: C. Hoglund, Program Services Manager; S. Knoke, SEAPARC Manager;  
A. Liu, Manager – Environmental Engineering; L. MacDonald, Recording Secretary  
Absent: D. Bishop, M. Tait (Director)  
Public: 0  
Press: 0

**1. CALL TO ORDER**

The Chair called the meeting to order at 6:00 pm.

**2. ADOPTION OF AGENDA**

**MOVED** by Commissioner Berger **SECONDED** by Commissioner Grove that the agenda be adopted.  
**CARRIED**

**3. ADOPTION OF MINUTES**

**MOVED** by Commissioner Perkins, **SECONDED** by Commissioner Grove that the minutes of the July 19, 2018 meeting be adopted.  
**CARRIED**

**4. FITNESS GYM & MULTI-PURPOSE SPACE ADDITION**

- a) Schematic Design
- b) Class "C" Costing Estimate

Andy Liu, Manager–Environmental Engineering, provided project updates on the development permit application process; site development; landscape design (Biophilia Design Collective); schematic design (Studio 531 Architects Inc.); and Class "C" costing estimate (Hanscomb Limited).

Mr. Liu proposed that the expansion's heating/HVAC system be designed to be compatible with a potential heat recovery system installation which would reduce the facility's carbon footprint. Mr. Liu identified several optional items, identified in the cost estimate as "exclusions", and that these items will be included in the request for proposals.

Discussion points included:

- Main entrance and parking lot design
- Roof overhang
- Covered seating areas
- Site development costs
- Capital Reserve Fund balance

It was determined that a special meeting of the Commission will be held the week of September 24-28 to review plans and cost estimates with the project architects and landscape designer. Date and time of the meeting to be posted.

**5. CHAIR'S REPORT**

**6. STAFF REPORTS**

- a) Staff News

## **ADMINISTRATION**

### **Golf Course**

The last day of the golf season will be October 14. Staff have seen growth in attendance and final statistics on course usage will be provided to the Commission at a future meeting. Several donations of used golf equipment were received which will be used for schools events, tournaments and rentals. A request has been received from Journey Middle School for use of the course during the off-season for a golf academy.

### **Shower Temperature**

Both Arena and Pool domestic shower system temperatures have been fluctuating and repairs are underway. Steps are being taken to ensure facility shower temperatures are being logged with sensors that will detect major changes and alert staff automatically.

### **Grant Announcements**

A new Community, Culture and Recreation (CCR) Infrastructure grant program has been announced which will distribute up to \$134 million in funding toward public infrastructure projects that create, "improved access to and/or increased quality of cultural, recreational and/or community infrastructure for Canadians, including indigenous peoples and vulnerable populations." Application deadline is January 23, 2019.

Discussion followed on potential projects that may be eligible for grant funding. The Commission directed staff to provide a grant feasibility analysis of a multi-use sport court (District of Sooke) and skate park rebuild (CRD) projects at the next regular meeting.

### **Multi-Use Sport Court**

On July 23, Sooke Council gave first reading to a bylaw to amend Bylaw No. 608 and permit a multi-use sport court to be constructed on Phillips Road property owned by the District of Sooke. This followed upon SEAPARC's June request for an agreement in principle to design and build a multi-use sport court utilizing \$400,000 in District Playing Field Reserve Funds.

#### **b) Staff Report: Aquatic Recruitment Program**

To address difficulties in recruiting qualified aquatic employees with required certifications, staff propose development of a recruitment program utilizing up to \$5,000 from the current staff training budget. Funds would be used to assist candidates overcome the financial barriers associated with obtaining advanced aquatic certifications.

**MOVED** by Commissioner Perkins and **SECONDED** by Commissioner Grove that the Commission:

Receive this report for information and direct staff to pursue creation of a recruitment program and access up to \$5,000 for staff training and development purposes.

**CARRIED**

The Program Services Manager thanked Aquatic staff members for their efforts to cover shifts and ensure programs continue to run.

## **7. PUBLIC QUESTION PERIOD**

## **8. ROUND TABLE**

## **9. ADJOURNMENT**

The regular meeting adjourned at 8:17pm.

Next regular scheduled meeting: October 18, 2018 @ 6pm

**Capital Regional District  
Sooke & Electoral Area Parks and Recreation Commission  
Minutes of a Special meeting held Tuesday, September 25, 2018  
SEAPARC Leisure Complex Board Room, Sooke, BC**

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(Mission Statement adopted October 16, 1991)*

Present: Commissioners: M. Hicks (Chair), B. Berger (Vice-Chair), D. Bishop,  
R. Kasper (Alternate Director), J. Perkins  
Staff: S. Knoke, SEAPARC Manager; A. Liu, Manager-Environmental Engineering; J. Govan,  
SEAPARC Facilities Operations Supervisor; N. Stewart, SEAPARC Administrative  
Service Coordinator; L. MacDonald, Recording Secretary  
Absent: P. Grove, M. Tait (Director), C. Høglund, Program Services Manager  
Public: 3  
Press: 0

**1. CALL TO ORDER**

The Chair called the meeting to order at 9:32am.

**2. FITNESS GYM & MULTI-PURPOSE SPACE ADDITION**

Project architects Tom Moore and George Gogoulis (Studio 531 Architects Inc.) and landscape designer Bianca Bodley (Biophilia Design Collective) presented the latest plans for the expansion including site development plans.

Discussion points included:

- Covered walkways/seating areas
- Pedestrian traffic flow
- Parking lot capacity and design
- Plantings and maintenance
- Development Permit requirements
- Windows and privacy

In response to Commission comments, the architects will readdress the design to meet District of Sooke development permit requirements and to include an option for a covered walkway alongside the fitness gym.

**3. ADJOURNMENT**

The meeting adjourned at 11:12am.

Next regular scheduled meeting: October 18, 2018 @ 6pm

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Mike Hicks, Chair

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Lynn MacDonald, Recorder

**Capital Regional District  
Sooke & Electoral Area Parks and Recreation Commission  
Minutes of a Regular meeting held Thursday, October 18, 2018  
SEAPARC Leisure Complex Board Room, Sooke, BC**

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Present: Commissioners: M. Hicks (Chair), B. Berger (Vice-Chair), D. Bishop, J. Perkins  
Staff: C. Hoglund, Program Services Manager; S. Knoke, SEAPARC Manager;  
A. Liu, Manager – Environmental Engineering; L. MacDonald, Recording Secretary  
Absent: P. Grove, M. Tait (Director)  
Public: 2  
Press: 0

**1. CALL TO ORDER**

The Chair called the meeting to order at 6:06 pm.

**2. ADOPTION OF AGENDA**

**MOVED** by Commissioner Berger **SECONDED** by Commissioner Grove that the agenda be adopted.  
**CARRIED**

**3. DELEGATION**

a) Sooke Fine Arts Society – Geraldine McGuire, President and Wayne Fritz, Vice President

Ms. McGuire thanked the Commission and SEAPARC staff for their support of the Sooke Fine Arts Society and Show. It was noted that the annual show, now in its 32<sup>nd</sup> year, has a huge impact on the community as a social and cultural event as well as an economic driver. SEAPARC management and staff were recognized as being instrumental to the show's success.

**4. FITNESS GYM & MULTI-PURPOSE SPACE ADDITION**

a) Project Update

Andy Liu, Manager–Environmental Engineering, provided an update on the expansion project including the following items of note:

- Development Permit application submitted to the District on October 3
- Design Development Report received
- Second cost estimate will be sought based on Design Development Report
- As requested, the roof overhang has been extended to provide a covered walkway alongside the fitness gym
- Number of planters has been reduced from original concept
- Bike stall roof was not included in Development Permit application but will be priced as an optional item
- A raised crosswalk (speed hump) in line with the entrance has been added

Discussion points included:

- More parking stalls required
- Cost estimates should include gravel parking area improvements

**5. CHAIR'S REPORT**

The Chair recognized Bev Berger on the occasion of her last meeting as a Commissioner. Ms. Berger has served on the Commission as the District of Sooke's Council representative since 2009. The Chair thanked Ms. Berger for her dedication to SEAPARC and years of service to the community.

## **6. STAFF REPORTS**

### **a) Staff Report: Grant Opportunity: Investing in Canada Infrastructure Program**

Endorsement sought for submission of a grant application to assist with costs to replace the Sooke Skateboard Park. \$500,000 has been allocated for the project in 2021 as part of SEAPARC's 5 year Capital Plan.

**MOVED** by Commissioner Berger, **SECONDED** by Commissioner Perkins that the Sooke & Electoral Area Parks and Recreation Commission (SEAPARC) recommend that the CRD Board support submission of an ICIP – Community, Culture and Recreation program application for funding to assist with costs to replace the Sooke Skateboard Park and that the Board commits to its share (\$500,000) of the project.

**CARRIED**

### **b) Staff News (verbal):**

WorkSafeBC hygiene officer Jason Smit met with the SEAPARC JOH&S Committee on October 11 to review the Fernie Incident Investigation Report and conduct a follow-up inspection of the SEAPARC arena refrigeration plant. SEAPARC will hold an ammonia release evacuation drill involving the Sooke Fire Dept. and ACCENT Refrigeration (contractor) by year end.

## **7. PUBLIC QUESTION PERIOD**

## **8. ROUND TABLE**

## **9. ADJOURNMENT**

The regular meeting adjourned at 7:15pm.

Next regular scheduled meeting: November 15, 2018 @ 6pm

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Mike Hicks, Chair

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Lynn MacDonald, Recorder

**REPORT TO THE SOOKE & ELECTORAL  
AREA PARKS AND RECREATION COMMISSION  
MEETING OF THURSDAY, JANUARY 17, 2019**

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**SUBJECT**     **2019 SEAPARC Service Plan Review Process and Budget Approval**

**ISSUE**

This report presents SEAPARC's 2019 Service Plan and Budget for review and provisional approval.

**BACKGROUND**

Annually, the CRD must develop a financial plan representing the operating and capital expenditure plans for the next five years. The financial plan is developed in alignment and is consistent with the legislative authority of the various CRD services which, upon approval, provides the expenditure authority for the operations of the CRD. Final budget approval is required no later than March 31 of each year.

A preliminary budget (the provisional financial plan) is developed well before the legislated deadline of March 31 to allow service participants and local rate payers to be able to make final recommendations on proposed service levels, revenue requirements and adjustments to fees and charges prior to consideration of final approval by the Board.

Under Board direction, the SEAPARC Commission is responsible for reviewing the service plan and budget and recommending approval to the CRD Board. Ultimately, the Board is responsible for approval of all of the service budgets.

**2019 Planning Process**

The 2019 planning process marks the final year of the four-year service planning cycle. The four year planning cycle is designed to ensure alignment and implementation of Board strategic objectives during the election term. A new Corporate Plan will be prepared to incorporate new Board strategic priorities and corporate priorities following the local government elections of October 2018, with potential changes to service and financial plans to be brought forward in the next budget planning cycle. The statutory five-year financial plan shows the projected revenues and expenditures, and the planned contribution of operating revenue required to fund proposed capital projects, together with planned borrowing and anticipated grants.

**2019 Financial Plan Approach**

The service planning process is a means of aligning operational service requirements and recommendations to Board strategic priorities and the corporate plan. 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.

On May 9, 2018, through Finance Committee recommendation, the Board approved the 2019 Service and Financial Planning Guidelines (the Guidelines). The Guidelines supported financial management strategies related to revenue, reserves and debt management. The guidelines also directed staff to prepare the upcoming 2019 service and financial plans and budget to reflect the

continued deployment of previously approved service levels with minor adjustments in program delivery as directed, while also incorporating core inflation impacts.

### **2019 Financial Plan Overview**

The Financial Plan includes operating, capital and reserve funds. The operating budget identifies the revenues and expenditures of each service. Budgeted revenues are primarily derived from sale of services, fees and charges, requisitions, and grants. Expenditures are determined through application of a variety of assumptions and agreements, some of which the Board considers directly, and others that are recommended locally by participants or local service commissions.

Various external pressures influence the budget, many of which are uncontrollable. Cost drivers such as inflation forecasts and interest rate changes have a direct and sometimes significant impact on the overall budget. Items such as wages and benefits, materials and supplies, utilities such as electricity, natural gas, and vehicles and equipment are subject to inflationary changes that influence the cost of service delivery.

External increases are partially mitigated by new revenue sources, grants and cost containment efforts by staff. The external factors are incorporated across the organization, but given the diverse nature of services and service areas, consideration is given for applicability within a given service area.

In addition to external factors, service level change requests come as a result of Board priorities, community need, and corporate or service planning. The requests are highlighted in the service plans and financial plan documentation. Overall, every effort has been made to accommodate additional resource requirements through the reallocation of existing funding sources and workforce.

### **ALTERNATIVES**

That the Sooke & Electoral Area Parks and Recreation Commission recommend to the Capital Regional District Board:

#### *Alternative 1*

That the attached service plan and budget be approved as presented.

#### *Alternative 2*

That the attached service plan and budget be approved as amended.

### **IMPLICATIONS**

#### **Budget Overview**

The 2019 presentation includes an increase of \$101,519 or 3.8% over the 2018 budget. The new fitness service requires additional staff resources. Current vacant 0.9 FTE will be utilized and supplemented with 0.1 FTE to create a 1.0 FTE position. Fitness revenue will offset expense with a minimal impact to the requisition.

The attached 2019 SEAPARC budget package (Appendix A) which includes operating and capital, is provided for preliminary approval.



### **CONCLUSION**

The service and financial planning process are integral to providing ongoing service delivery. SEAPARC's service plan and budget are part of the overall planning cycle for the CRD. The attached 2016-2019 service plan and 2019-2023 budget are ready for review by the Commission and approval by the CRD Board.

### **RECOMMENDATION**

That the Sooke & Electoral Area Parks and Recreation Commission recommend to the Capital Regional District Board:

That the attached 2019 service plan and budget be approved as presented.

Submitted by:	Steve Knoke, BA, SEAPARC Manager
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Nelson Chan, MBA, CPA, CMA, Chief Financial Officer
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

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Attachments: Appendix A: SEAPARC Budget Package

**SERVICE NAME: SEAPARC**

***Changes in Assumptions, Trends, and Other Issues since 2018: (linked to section 1.3 and 1.4 of the detailed service plan)***

- SEAPARC successfully received a \$1.24 million grant in April 2018 from the UBCM Strategic Priorities Fund. The grant funds, combined with \$1.5 million in capital funds, will be used for the \$2.74 million planned expansion and construction of a new fitness and multipurpose facility.
- The fitness expansion project is scheduled to occur during the next 18 months. The construction phase is expected to have a minimal impact on SEAPARC's existing operations.
- Future initiatives that may impact SEAPARC include minor sports development, multi-use sport box construction and operation, seniors and youth community centre development.

***Overall 2018 Budget Performance: (linked to budget forecast to year end)***

- There is an estimated favourable variance of \$57,000 (1.4%) due mainly to utility savings of \$19,000 and \$20,000 in unused contingency funds, with the remainder spread over multiple operating accounts. This variance will be transferred to the capital reserve and equipment replacement funds due to the need for project contingency. The estimated balance of the capital reserve fund at year end is \$1.2M before this variance transfer.

***Update to Division Initiatives: (linked to section 3 of the detailed service plan)***

- Asset management planning is underway with a draft SEAPARC asset management plan complete.
- Fitness expansion construction is scheduled to occur throughout 2019.
- Fitness service provision is expected to start in December 2019. The provision of fitness services is based on a cost recovery model.
- Multi-Use Sport Box is currently subject to third-party funding and approval.

***Service Adjustments and Staffing Levels: (linked to section 2 of the detailed service plan)***

- An increase in joint use of School District facilities is reflected in reciprocated value increase of \$5,000 for a total shared benefit of \$15k annually.
- New fitness service requires staff resources. Current vacant .9 FTE will be utilized and supplemented with 0.1 FTE to create a 1.0 FTE position. Fitness revenue will offset expense with a minimal impact to the requisition.



<b>Key Performance Indicators: (linked to section 4 of the detailed service plan)</b>			
<b>Indicator Name</b>	<b>2018 Planned</b>	<b>2018 Projected</b>	<b>2019 Planned</b>
<b>Golf Course Operation</b> <ul style="list-style-type: none"><li>Days of Golf Course Operation</li></ul>	150	175	160
<b>Fitness Facility Expansion</b> <ul style="list-style-type: none"><li>5,200 sqf building expansion includes various fitness equipment</li></ul>	Start Construction	Project underway	Complete Construction
<b>Fitness Service Provision</b> <ul style="list-style-type: none"><li>Staff and program new fitness amenity</li></ul>	December 2018	December 2019	December
<b>Service Goal: User Funding without debt</b> <ul style="list-style-type: none"><li>User funding without debt</li></ul>	<30	<30	<30
<b>Multi-Use Sport Box</b> <ul style="list-style-type: none"><li>Construct multi-use sport box</li></ul>	N/A	N/A	Complete Construction

## Contact

**Name:** Steve Knoke

**Title:** SEAPARC Manager

**Contact Information:** 250.642.8009

# Service Plan for SEAPARC

2016 – 2019  
(2019)

Capital Regional District

***Date updated: July 24, 2018***



Making a difference...together

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# 1 Overview

## 1.1 Division & Service Summary

Sooke & Electoral Area Parks and Recreation Commission (SEAPARC) is a regional recreation service established by Bylaw No. 4029 (amending Bylaw No. 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 No. 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 Councillor) 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 is a resident of Juan de Fuca Electoral Area or the District of Sooke.

The service administers:

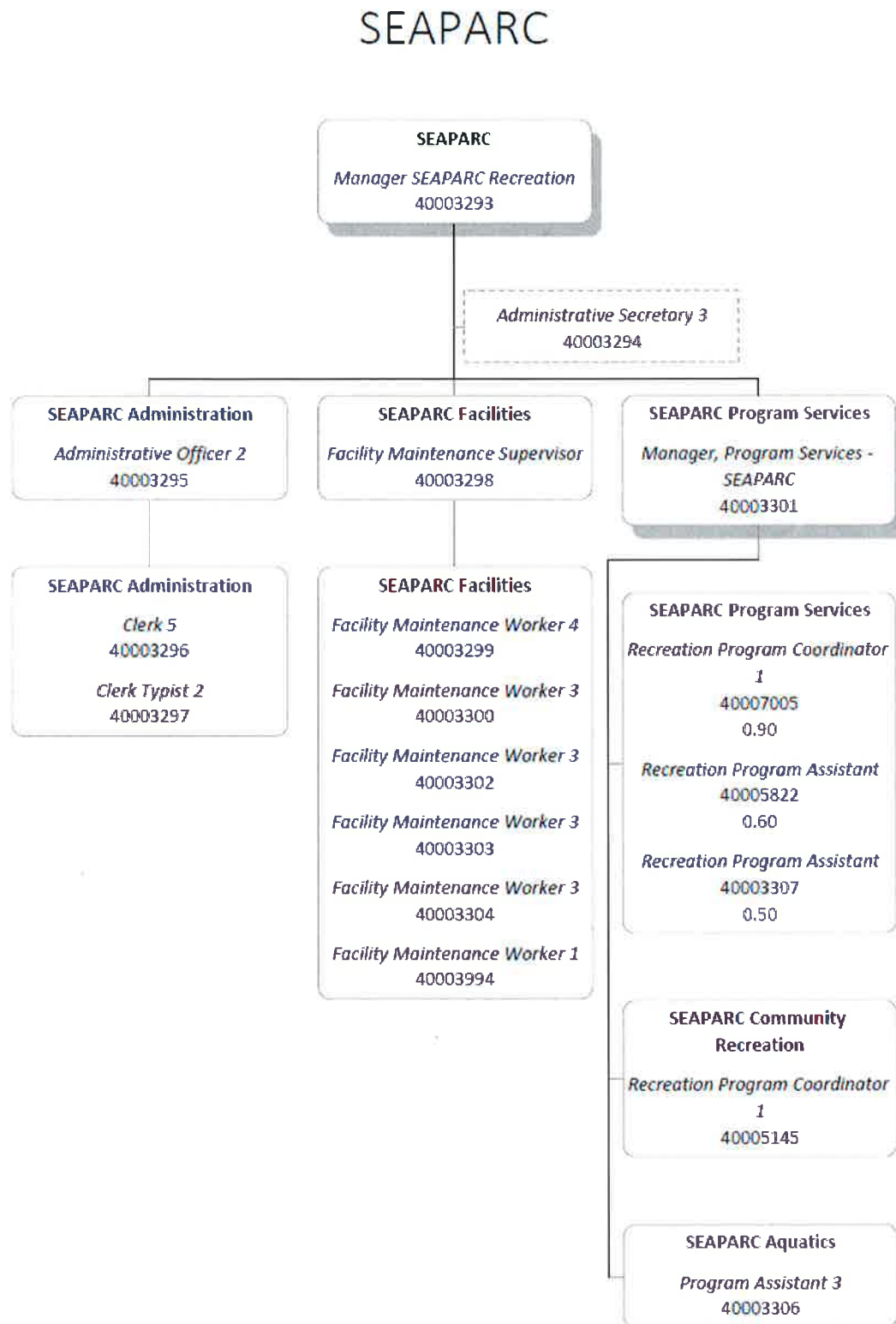
- Ice arena/ Dry Floor
- Aquatic Centre
- Community Recreation Programs
- Facility and grounds maintenance
- Program/ Multipurpose/ Boardroom spaces
- Slo-pitch field/ baseball diamond
- Bike park
- Skateboard park
- Joint Use Agreement with School District 62
- Community Events
- Multi-use trail
- DeMamie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

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%.

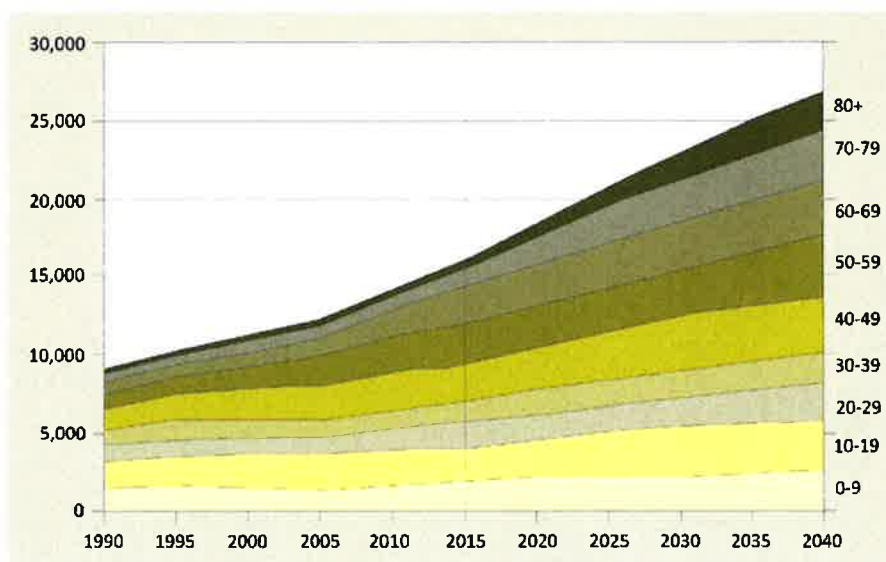
Service Purpose, Role or Overview	Participants	Funding Sources	CRD Board Committee and/or Commission Reporting Structure
Sooke and Electoral Area Parks and Recreation (SEAPARC) provides recreational opportunities for the public through the planning, development, and operation of recreation facilities, 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

- Sooke's population continues to grow and young families continue to move to the region. According to Statistics Canada's 2016 Census data, the District of Sooke's population grew 13.7% over a five-year period (2011-2016), making it the second-fastest growing community on Vancouver Island and one of the fastest-growing cities in the province. This places increased 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 CO<sub>2</sub> emissions are a priority.
  - A fitness facility addition has been identified as a priority for SEAPARC. Child and youth inactivity is considered 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.





## 1.4 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 senior's 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 CO<sub>2</sub> 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	Year 4 (2019)
<b>Community Recreation</b>		
<b>Administration</b>	Provide and review financial data monthly: occurs monthly	No Change
	Provide customer service in person and via phone and respond to customer concerns and issues: 4,848 hrs	No Change
	Provide software updates, data base management, online registration, and direct payment options: occurs continuously	No Change
<b>Arena</b>	Operational hours per day (Ice): 16	No Change
	Operational hours per day (Dry Floor): 16	No Change
	# of skate lesson registrants: 254	3%
	Hrs. of Rented Ice/ Dry Floor (Year): 2,000 ice, 950 dry	No Change
	Hrs. of Public Skating (Year): 308	No Change
	# of drop in arena admissions (year): 6089	3%
	Sooke Fine Art Show hrs booked: 840	No Change
<b>Aquatic Centre</b>	Public Swim: 4,848 hrs. (year)	No Change
	100% compliance with pool legislated requirements	No Change
	# of drop in admissions (year): 29,554	3%
	# of memberships sold (year): 1,630	3%
	# of lesson registrants: 2,320	3%

<b>Fitness</b>	<b># of program registrants (year): 881</b>	<b>3%</b>
	Fitness weight room open to public daily	16hrs
	# of fitness drop in admissions (year): 1,620	3%
<b>Community Recreation Programs</b>	Monitor, evaluate and balance joint use agreement with SD 62: 12K	15k
	Marketing and promotion of SEAPARC events services and programs: Occurs monthly	No Change
	Offer and operate number CR programs annually running: <ul style="list-style-type: none"> <li>CR Preschool (50)</li> <li>CR School Age (75)</li> <li>CR Teen (10)</li> <li>CR Adult (70)</li> </ul>	55 80 15 75
	Offer community events: SEAPARC is involved in a number of community events each year: 8	9
<b>Maintenance</b>	Provide safe and clean facility that is maintained by staff 24/7 364 days per year	No Change
	Clean facility a min of once per day	No Change
	Maintain Exterior/Grounds	No Change
	SAP program maintenance	No Change
<b>Multi-use Trail</b>	Trail open 365 days a year	No Change
	Number of users accessing trail reported and recorded: 5,000 approx.	No Change
<b>Golf Course Operation</b>	Golf course operates seasonally	No Change
	Fees for service paid at SEAPARC front desk or golf course kiosk	No Change
	Programs and lessons offered	No Change

## 2.2 Workforce Considerations

	Workforce (FTEs)				
Service	Base Year	Year 1 (2016)	Year 2 (2017)	Year 3 (2018)	Year 4 (2019)
<b>Community Recreation</b>	17	17	17	17	17.1*
<b>Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17.1</b>

\*0.1 FTE increase to support existing position (0.9) in the fitness expansion project

### 3 Divisional Initiatives & Budget Implications

Title & Estimated Completion Date	Description	Priority	Budget Implications
<b>2019</b>			
<b>Multi-Use Sport Box</b>	Lacrosse, soccer, basketball, ball hockey sport court	n/a	400k 100%grant funded
<b>Fitness Expansion</b>	5,200 sqf building expansion includes various fitness equipment	n/a	750k Capital Reserve 1.25 million grant funding
<b>Fitness Service Provision</b>	Staff and program new fitness amenity	n/a	Core Budget
<b>Asset Management</b>	Complete 25-year capital plan	n/a	Core Budget

### 4 Goals & Performance Indicators

Service Goals	Performance Indicators
<b>User funding without debt</b>	>28%
<b>Administration/Customer Service to implement new recreation management software</b>	Implement online registration and new payment methods; EFT and Credit Card auto payment. Improve customer service, evaluate programs and services; increase internet registrations
<b>Customers rate SEAPARC for speed/courtesy/service at/or above 90%</b>	Customers rate SEAPARC for speed/courtesy/service at/or above 90% (ongoing)
<b>Increase number of recreation programs offered to public</b>	Program attendance increases 3% each year (2016-2019) Increase the number of programs offered 3% (2016-2019)
<b>Maintenance/Facilities provides a safe/clean facility</b>	Customers Rate SEAPARC Cleanliness at or above 90% (ongoing)
<b>Customers Rate SEAPARC for cleanliness at or above 90%</b>	
<b>Deliver "Play in the Park" program with active transportation engagement</b>	Collaborate with other CRD departments to encourage and support active transportation to the "Play in the Park" program (2016-2019)
<b>Program Evaluation</b>	Distribute program survey to 100% Program participants. Create Email Program Evaluation form. Staff track and review feedback. (ongoing)
<b>Increase "drop in" attendance</b>	Increase "drop in" attendance by 3-5%
<b>Participate in completing the Community Health &amp; Well Being Plan and determine appropriate roles for implementation</b>	Adoption by the Board; implementation

<b>Participate with internal and external partners to establish a universally-accepted definition "seniors" for purposes of recreational programming alignments</b>	Adoption by the Board; implementation
<b>Operate Golf Course</b>	90 days
<b>User Funding without debt</b>	>29%
<b>Operate Golf Course</b>	150 days (2017-2020)
<b>Begin construction of new fitness service at SEAPARC</b>	Start building 5,200sqf fitness facility
<b>User Funding without debt</b>	>30%
<b>Complete construction of new fitness service at SEAPARC</b>	Complete building 5,200sqf fitness facility
<b>Operate new fitness facility</b>	Run new fitness facility for 16 hrs a day on a program cost recovery basis.
<b>User Funding without debt</b>	>30%
<b>Construction of Multi-Use Sport Box</b>	Sport Box is constructed and operates

## Contact

**Name:** Steve Knoke  
**Title:** Manager, SEAPARC Recreation  
**Contact information:** 250.642.8009

# **CAPITAL REGIONAL DISTRICT**

## **2019 BUDGET**

### **SEAPARC**

#### **COMMITTEE OF THE WHOLE**

SEPTEMBER 2018

**Service:** 1.40X SEAPARC - Arena and Pool Facilities and Recreation      **Committee:** Sooke Electoral Area Parks & Rec Com

**DEFINITION:**

The service provides recreation programs and facilities under the authority of Bylaw No. 4029. This Bylaw No. 4029 was established in order to combine two Sooke and Electoral Area recreation services formerly operating under Bylaw No.152 and No.2598 respectively. Bylaw No.4029 merges the maximum requisitions from the former bylaw No.152 and No.2598 into one.

**Bylaw history for reference purposes:**

Bylaw No. 4029 (July 13, 2016; replaces Bylaw No. 152 and Bylaw No. 2598)

Bylaw No. 152 (November 28, 1973); Amended Bylaw No. 195 (1975), Bylaw No. 338 (1977), Bylaw No. 412 (1977), Bylaw No. 1073 (1982), Bylaw No. 1558 (1987) and Bylaw No. 3344 (2006).

Bylaw No. 2598 (June, 1998); Amended by Bylaw No. 3345 (2006).

**SERVICE DESCRIPTION:**

A service established to provide recreational community programs, to construct, equip, operate and maintain recreation facilities including but not necessarily limited to the ice arena, the swimming pool, the golf course and multi-purpose/community use rooms, and to authorize acquisition of recreation-related real property.

**PARTICIPATION:**

The District of Sooke and the Electoral Area of Juan de Fuca are the participating area for this service. Cost appointment is 100% by population.

**MAXIMUM LEVY:**

The greater of \$5,158,000 or \$1.60/\$1000 on the net taxable value of land and improvements.

**COMMISSION:**

Sooke and Electoral Area Parks and Recreation Commission  
Established by bylaw to oversee this function. (Bylaw No. 2788 - April 2000, Amended by Bylaw No. 3242 - 2004 & Bylaw No. 3416 - 2007).

**CAPITAL DEBT:**

Bylaw No. 4052 - \$750,000 (for DeMamie Golf Course Acquisition, \$750,000 issued).

SEAPARC - ALL SERVICE AREAS	2018		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	2019 CORE BUDGET	2019 ONGOING	2019 ONE-TIME	2019 TOTAL	2020 TOTAL	2021 TOTAL	2022 TOTAL	2023 TOTAL
OPERATING COSTS:										
Salaries and Wages	2,298,650	2,315,225	2,392,090	7,680	-	2,399,770	2,541,044	2,594,435	2,646,866	2,697,480
Electricity & Utilities	221,670	202,580	219,260	-	-	219,260	234,240	236,220	240,440	247,260
Operating Supplies & Promotion	283,210	273,350	286,699	-	-	286,699	302,992	309,869	318,343	322,530
Maintenance and Repairs	155,660	144,200	163,710	-	-	163,710	167,310	176,670	178,490	181,310
Internal Allocations	169,400	169,400	182,069	-	-	182,069	197,088	213,861	232,454	237,116
Contract for Services	85,560	73,220	76,800	-	15,000	91,800	81,090	83,230	85,370	86,050
Vehicles and Travel	29,110	24,330	28,860	-	-	28,860	28,910	29,390	29,820	29,850
Operating - Other	70,220	56,350	69,070	-	-	69,070	69,170	69,720	70,170	70,410
Insurance Cost	28,130	28,130	25,640	-	-	25,640	26,150	26,670	27,200	27,740
Contingency	20,700	-	20,000	-	-	20,000	20,000	20,000	20,000	20,000
TOTAL OPERATING COSTS	3,362,310	3,286,785	3,464,199	7,680	15,000	3,486,879	3,667,994	3,760,066	3,849,153	3,919,747
*Percentage increase over prior year		-2.2%	3.03%			3.70%	5.19%	2.5%	2.4%	1.8%
CAPITAL / TRANSFER RESERVES										
Transfer to Operating Reserve Fund	-	-	-	-	-	-	5,000	5,000	5,000	5,000
Transfer to Capital Reserve Fund	370,237	427,295	370,000	-	-	370,000	380,000	385,000	390,000	395,000
Transfer to Equipment Replacement Fund	90,000	90,000	90,000	-	-	90,000	92,000	95,000	100,000	105,000
Capital Equipment Purchases	-	-	460,000	-	-	460,000	477,000	485,000	495,000	505,000
TOTAL CAPITAL / RESERVES	460,237	517,295	-	-	-	-	3,70%	1.7%	2.1%	2.0%
DEBT CHARGES	54,100	54,100	54,070	-	-	54,070	54,066	54,066	54,066	54,066
TOTAL COSTS	3,876,647	3,858,180	3,978,269	7,680	15,000	4,000,949	4,199,060	4,299,132	4,398,219	4,478,813
FUNDING SOURCES (REVENUE)										
Balance C/F from Current to Next year	-	-	-	-	-	-	-	-	-	-
Balance C/F from Prior to Current year	(45,000)	(45,000)	(866,730)	(7,680)	-	(874,410)	(995,930)	(1,029,850)	(1,067,020)	(1,087,800)
Fee Income	(819,930)	(807,590)	(336,760)	-	-	(336,760)	(342,810)	(351,150)	(358,560)	(367,470)
Rental Income	(323,450)	(332,330)	-	-	(15,000)	(15,000)	-	-	-	-
Transfer from Operating Reserve Fund	(15,000)	(15,000)	(5,270)	-	-	(5,270)	(5,270)	(5,270)	(5,270)	(5,270)
Payments - In Lieu of Taxes	(5,277)	(5,270)	-	-	-	(5,270)	-	-	-	-
TOTAL REVENUE	(1,208,657)	(1,190,190)	(1,208,760)	(7,680)	(15,000)	(1,231,440)	(1,344,010)	(1,386,270)	(1,430,850)	(1,460,540)
			0.01%			1.88%	9.14%	3.1%	3.2%	2.1%
REQUISITION	(2,667,990)	(2,667,990)	(2,769,509)	-	-	(2,769,509)	(2,855,051)	(2,912,862)	(2,967,370)	(3,018,272)
*Percentage increase over prior year requisition			3.81%			3.81%	3.09%	2.02%	1.87%	1.72%
PARTICIPANTS: Sooke and JDF										
AUTHORIZED POSITIONS:										
Salaried	17.00	17.00	17.00	0.10	-	17.10	17.10	17.10	17.10	17.10
Converted Auxiliaries										

## 1.40X SEAPARC

<b>2019</b>			
<u>Continuous Supplementary Items:</u>	<b>\$0</b>	<u>One-Time Single Supplementary Items:</u>	<b>\$0</b>
Addition of 0.1 FTE - J14 Programmer Fee Revenue from Fitness Center	\$7,680 (\$7,680)	Program Development Program Development-Fund from Operating Reserve	\$15,000 (\$15,000)
<b>SUPPLEMENTARY TOTAL</b>	<b>\$0</b>		
<b>2020</b>			
<u>Continuous Supplementary Items:</u>	<b>\$5,000</b>	<u>One-Time Single Supplementary Items:</u>	
Pool Auxiliary to cover removal of J14 Coordinator Auxiliary Wages - Expansion Building Maintenance - Expansion Program Supplies/Equipment - Expansion Fee Revenue from Fitness Center	78,260 \$26,700 \$5,000 \$10,000 (\$119,960)		
Hydro - allowance for additional Mechanical Fee Revenue from Fitness Center	\$5,000		
<b>SUPPLEMENTARY TOTAL</b>	<b>\$5,000</b>		
<b>2021</b>			
<u>Continuous Supplementary Items:</u>	<b>\$0</b>	<u>One-Time Single Supplementary Items:</u>	
General Equipment Maintenance Fee Revenue from Fitness Center	5,000 (\$5,000)		
<b>SUPPLEMENTARY TOTAL</b>	<b>\$0</b>		
<b>2022</b>			
<u>Continuous Supplementary Items:</u>	<b>\$0</b>	<u>One-Time Single Supplementary Items:</u>	
<b>SUPPLEMENTARY TOTAL</b>	<b>\$0</b>		
<b>2023</b>			
<u>Continuous Supplementary Items:</u>	<b>\$0</b>	<u>One-Time Single Supplementary Items:</u>	
<b>SUPPLEMENTARY TOTAL</b>	<b>\$0</b>		



SEAPARC - ALL SERVICE AREAS	2018		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	2019 CORE BUDGET	2019 ONGOING	2019 ONE-TIME	2019 TOTAL	2020 TOTAL	2021 TOTAL	2022 TOTAL	2023 TOTAL
<b>OPERATING COSTS</b>										
Arena	1,009,520	972,246	1,031,862	-	-	1,031,862	1,045,454	1,071,450	1,101,007	1,122,133
Golf Course	126,660	119,522	130,090	-	-	130,090	132,800	137,280	137,620	141,270
Community Recreation	635,290	657,092	665,465	-	-	665,465	680,560	693,516	707,276	719,713
Fitness Gym	-	-	17,000	7,680	15,000	39,680	154,960	163,330	169,650	170,040
Outdoor Facilities	37,030	34,330	37,560	-	-	37,560	38,500	40,070	40,610	41,260
Multi-Purpose Rooms	43,100	42,352	43,150	-	-	43,150	45,450	47,310	48,540	49,400
Concession	57,240	52,750	55,800	-	-	55,800	56,900	58,040	59,470	60,650
Pool	1,466,040	1,411,063	1,485,862	-	-	1,485,862	1,515,990	1,551,710	1,587,650	1,617,980
<b>TOTAL OPERATION AND OVERHEAD COSTS</b>	<b>3,364,880</b>	<b>3,289,355</b>	<b>3,466,789</b>	<b>7,680</b>	<b>15,000</b>	<b>3,489,469</b>	<b>3,670,614</b>	<b>3,762,706</b>	<b>3,851,823</b>	<b>3,922,447</b>
*Percentage increase over prior year			3.03%			3.70%	5.19%	2.5%	2.4%	1.8%
<b>CAPITAL / RESERVE</b>										
Transfer to Capital Reserve Fund	370,237	427,295	370,000	-	-	370,000	380,000	385,000	390,000	395,000
Transfer to Equipment Replacement Fund	90,000	90,000	90,000	-	-	90,000	92,000	95,000	100,000	105,000
Transfer to Operating Reserve Fund	-	-	-	-	-	-	5,000	5,000	5,000	5,000
<b>TOTAL CAPITAL/RESERVES</b>	<b>460,237</b>	<b>517,295</b>	<b>460,000</b>	-	-	<b>460,000</b>	<b>477,000</b>	<b>485,000</b>	<b>495,000</b>	<b>505,000</b>
<b>DEBT CHARGES</b>										
Golf Course	54,100	54,100	54,070	-	-	54,070	54,066	54,066	54,066	54,066
<b>TOTAL COSTS</b>	<b>3,364,880</b>	<b>3,289,355</b>	<b>3,466,789</b>	<b>7,680</b>	<b>15,000</b>	<b>3,489,469</b>	<b>3,670,614</b>	<b>3,762,706</b>	<b>3,851,823</b>	<b>3,922,447</b>
<b>OPERATING COSTS LESS INTERNAL RECOVERIES</b>										
<b>TOTAL OPERATING, CAPITAL AND DEBT COSTS</b>	<b>3,879,217</b>	<b>3,860,750</b>	<b>3,980,859</b>	<b>7,680</b>	<b>15,000</b>	<b>4,003,539</b>	<b>4,201,680</b>	<b>4,301,772</b>	<b>4,400,889</b>	<b>4,481,513</b>
<b>FUNDING SOURCES (REVENUE)</b>										
Arena	(324,890)	(323,950)	(336,740)	-	-	(336,740)	(344,410)	(352,060)	(359,530)	(367,390)
Golf Course	(93,490)	(99,370)	(101,780)	-	-	(101,780)	(103,610)	(105,680)	(107,780)	(109,940)
Community Recreation	(261,810)	(267,730)	(287,480)	-	-	(287,480)	(287,710)	(294,230)	(299,370)	(305,420)
Outdoor Facilities	-	-	-	(7,680)	-	(7,680)	(120,000)	(135,400)	(156,060)	(159,170)
Fitness Gym	(10,920)	(10,400)	(11,130)	-	-	(11,130)	(11,360)	(11,580)	(11,790)	(13,050)
Multi-Purpose Rooms	(68,110)	(52,000)	(69,470)	-	-	(69,470)	(70,860)	(72,280)	(73,200)	(74,100)
Concession	(386,730)	(389,040)	(399,480)	-	-	(399,480)	(403,410)	(412,410)	(420,520)	(428,900)
Pool	-	-	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>(1,145,950)</b>	<b>(1,142,490)</b>	<b>(1,206,080)</b>	<b>(7,680)</b>	-	<b>(1,213,760)</b>	<b>(1,341,360)</b>	<b>(1,383,640)</b>	<b>(1,428,250)</b>	<b>(1,457,970)</b>
Balance C/F from current to Next Year	-	-	-	-	-	-	-	-	-	-
Balance C/F from Prior to Current year	(45,000)	(45,000)	-	-	-	-	-	-	-	-
Grants in lieu of Taxes	(5,277)	(5,270)	(5,270)	-	-	(5,270)	(5,270)	(5,270)	(5,270)	(5,270)
Transfer from Operating Reserve Fund	(15,000)	-	-	-	(15,000)	(15,000)	-	-	-	-
<b>REQUISITION</b>	<b>(2,667,990)</b>	<b>(2,667,950)</b>	<b>(2,769,509)</b>	-	-	<b>(2,769,509)</b>	<b>(2,855,050)</b>	<b>(2,912,862)</b>	<b>(2,967,370)</b>	<b>(3,018,272)</b>
*Percentage increase over prior year requisition		0.0%	3.81%	0.00%		3.81%	3.09%	2.02%	1.87%	1.72%
<b>PARTICIPANTS: District of Sooke, Sooke Recreation SA #6</b>										
<b>AUTHORIZED POSITIONS:</b>										
Salaried	17.00	17.00	17.00	0.10	0.00	17.10	17.10	17.10	17.10	17.10

	2018		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	2019 CORE BUDGET	2019 ONGOING	2019 ONE-TIME	2019 TOTAL	2020 TOTAL	2021 TOTAL	2022 TOTAL	2023 TOTAL
<b>SEAPARC - ARENA, GOLF COURSE &amp; RECREATION SERVICES</b>										
<b>OPERATING COSTS - ARENA</b>										
Salaries and Wages	166,130	158,000	168,545	-	-	168,545	172,434	175,369	178,360	181,927
Internal Allocations - Maintenance	262,160	262,160	265,280	-	-	265,280	255,540	260,810	267,400	273,250
Internal Allocations - Operations	278,020	261,136	280,160	-	-	280,160	286,520	295,480	301,610	306,410
Utility	87,290	89,000	88,950	-	-	88,950	96,720	95,420	98,220	101,600
Other Internal Allocations & Insurance	122,290	122,290	129,747	-	-	129,747	138,178	147,521	157,804	160,956
Maintenance & Operating Supplies	83,430	79,660	89,180	-	-	89,180	86,062	86,850	87,613	87,990
Contingency	10,200	-	10,000	-	-	10,000	10,000	10,000	10,000	10,000
	<b>1,009,520</b>	<b>972,246</b>	<b>1,031,862</b>	-	-	<b>1,031,862</b>	<b>1,045,454</b>	<b>1,071,450</b>	<b>1,101,007</b>	<b>1,122,133</b>
<b>OPERATING COSTS - GOLF COURSE</b>										
Salaries and Wages	67,000	69,000	68,340	-	-	68,340	69,710	71,100	72,520	73,970
Internal Allocations - Maintenance	10,080	10,080	10,080	-	-	10,080	10,740	10,930	10,000	10,200
Internal Allocations - Operations	11,180	10,942	11,180	-	-	11,180	11,000	13,000	15,000	16,220
Utility	3,800	2,000	4,040	-	-	4,040	4,120	4,200	1,200	1,220
Maintenance & Supplies & Operating Cost	34,600	27,500	36,450	-	-	36,450	37,230	38,050	38,900	39,660
	<b>126,660</b>	<b>119,522</b>	<b>130,090</b>	-	-	<b>130,090</b>	<b>132,800</b>	<b>137,280</b>	<b>137,620</b>	<b>141,270</b>
<b>OPERATING COSTS - RECREATION PROGRAMS</b>										
Salaries and Wages	365,870	399,405	411,135	-	-	411,135	418,190	427,446	436,306	445,343
Internal Allocations - Maintenance	19,460	19,460	19,710	-	-	19,710	19,540	20,020	20,450	20,880
Internal Allocations - Operations	158,310	154,937	149,590	-	-	149,590	153,360	154,390	156,610	158,880
Operating Other	81,650	83,290	85,030	-	-	85,030	89,470	91,660	93,910	94,610
Contingency	-	-	-	-	-	-	-	-	-	-
	<b>625,290</b>	<b>657,092</b>	<b>665,465</b>	-	-	<b>665,465</b>	<b>680,560</b>	<b>693,516</b>	<b>707,276</b>	<b>719,713</b>
<b>OPERATING COSTS - FITNESS GYM</b>										
Salaries and Wages	-	-	-	7,680	-	7,680	104,960	107,330	112,650	112,040
Internal Allocations - Maintenance	-	-	2,000	-	-	2,000	20,000	20,000	20,000	20,000
Internal Allocations - Operations	-	-	15,000	-	-	15,000	15,000	16,000	17,000	18,000
Operating Other	-	-	-	-	-	-	15,000	20,000	20,000	20,000
Consultant Expenses	-	-	-	-	15,000	15,000	-	-	-	-
	-	-	<b>17,000</b>	<b>7,680</b>	<b>15,000</b>	<b>39,680</b>	<b>154,960</b>	<b>163,330</b>	<b>169,650</b>	<b>170,040</b>

SEAPARC - ARENA, GOLF COURSE & RECREATION SERVICES	2018		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	ESTIMATED ACTUAL	2019 CORE BUDGET	2019 ONGOING	2019 ONE-TIME	2019 TOTAL	2020 TOTAL	2021 TOTAL	2022 TOTAL	2023 TOTAL
<u>OUTDOOR FACILITIES</u>	37,030	34,330	37,560	-	-	37,560	38,500	40,070	40,610	41,260
<u>MULTI-PURPOSE ROOMS</u>	43,100	42,352	43,150	-	-	43,150	45,450	47,310	48,540	49,400
<u>CONCESSION</u>	57,240	52,750	55,800	-	-	55,800	56,900	58,040	59,470	60,650
<b>TOTAL OPERATING COSTS</b>	<b>1,898,840</b>	<b>1,878,292</b>	<b>1,980,927</b>	<b>7,680</b>	<b>15,000</b>	<b>2,003,607</b>	<b>2,154,624</b>	<b>2,210,996</b>	<b>2,264,173</b>	<b>2,304,466</b>
*Percentage Increase		-1.1%	4.32%			5.52%	7.5%	2.6%	2.4%	1.8%
<u>CAPITAL / RESERVE</u>										
Transfer to Capital Reserve fund	370,237	370,237	370,000	-	-	370,000	380,000	385,000	390,000	395,000
Transfer to Equipment Replacement Fund	90,000	90,000	90,000	-	-	90,000	92,000	95,000	100,000	105,000
Transfer to Operating Reserve Fund	-	-	-	-	-	-	5,000	5,000	5,000	5,000
<b>TOTAL CAPITAL / RESERVES</b>	<b>460,237</b>	<b>460,237</b>	<b>460,000</b>	<b>-</b>	<b>-</b>	<b>460,000</b>	<b>477,000</b>	<b>485,000</b>	<b>495,000</b>	<b>505,000</b>
<b>DEBT CHARGES</b>	<b>54,100</b>	<b>54,100</b>	<b>54,070</b>	<b>-</b>	<b>-</b>	<b>54,070</b>	<b>54,066</b>	<b>54,066</b>	<b>54,066</b>	<b>54,066</b>
<b>TOTAL COSTS RECREATION SERVICES</b>	<b>2,413,177</b>	<b>2,392,629</b>	<b>2,494,997</b>	<b>7,680</b>	<b>15,000</b>	<b>2,517,677</b>	<b>2,685,690</b>	<b>2,750,062</b>	<b>2,813,239</b>	<b>2,863,532</b>
<u>OPERATION AND OVERHEAD COSTS</u>										
Salaries and Wages	463,250	454,020	477,630	-	-	477,630	487,150	496,880	506,780	516,760
System Services & Telephone	76,970	71,970	80,990	-	-	80,990	85,570	90,720	96,460	97,670
Advertising	80,400	80,400	82,110	-	-	82,110	83,940	85,800	88,730	88,730
Travel, Training & Consultants	54,460	31,840	40,400	-	-	40,400	40,510	41,040	41,310	41,310
Operating - Other	52,380	50,880	54,169	-	-	54,169	54,150	55,240	56,610	57,560
<b>TOTAL OPERATION AND OVERHEAD COSTS</b>	<b>727,460</b>	<b>689,110</b>	<b>735,300</b>	<b>-</b>	<b>-</b>	<b>735,300</b>	<b>751,320</b>	<b>769,680</b>	<b>789,890</b>	<b>802,030</b>
<u>MAINTENANCE COSTS - SALARIES</u>	<b>654,790</b>	<b>654,790</b>	<b>669,400</b>	<b>-</b>	<b>-</b>	<b>669,400</b>	<b>685,000</b>	<b>701,010</b>	<b>715,070</b>	<b>729,670</b>
<b>TOTAL OVERHEAD &amp; MAINTENANCE COSTS</b>	<b>1,382,250</b>	<b>1,343,900</b>	<b>1,404,700</b>	<b>-</b>	<b>-</b>	<b>1,404,700</b>	<b>1,436,320</b>	<b>1,470,690</b>	<b>1,504,960</b>	<b>1,531,700</b>
Internal Recovery - Operations	(727,460)	(689,110)	(735,300)	-	-	(735,300)	(751,320)	(769,680)	(789,890)	(802,030)
Internal Recovery - Maintenance	(654,790)	(654,790)	(669,400)	-	-	(669,400)	(685,000)	(701,010)	(715,070)	(729,670)
<b>OPERATING COSTS LESS INTERNAL RECOVERIES</b>	<b>2,413,177</b>	<b>2,392,629</b>	<b>2,494,997</b>	<b>7,680</b>	<b>15,000</b>	<b>2,517,677</b>	<b>2,685,690</b>	<b>2,750,062</b>	<b>2,813,239</b>	<b>2,863,532</b>

**SEAPARC - ARENA, GOLF COURSE  
& RECREATION SERVICES**

**FUNDING SOURCES (REVENUE)**

Estimated balance C/F from current to Next year

Balance C/F from Prior to Current year

Arena - Fee Charges

Arena - Rental Income

Golf Course - Fee Charges

Golf Course - Rental and Sales Income

Recreation - Fee Charges

Recreation - Other Misc Income

Fitness Gym - Fee Charges

Multi-Purpose Room - Rental Income

Concession - Sales and Commissions

Grants in Lieu of Taxes

Transfer from Operating Reserve Fund

**TOTAL REVENUE**

**REQUISITION & PILT**

\*Percentage Increase

PARTICIPANTS: District of Sooke, Portion of JDF

AUTHORIZED POSITIONS:

AUTHORIZED POSITIONS: Salaried

BUDGET REQUEST			FUTURE PROJECTIONS						
2018 BOARD BUDGET	2018 ESTIMATED ACTUAL	2019 CORE BUDGET	2019 ONGOING	2019 ONE-TIME	2019 TOTAL	2020 TOTAL	2021 TOTAL	2022 TOTAL	2023 TOTAL
-	-	-	-	-	-	-	-	-	-
(48,640)	(41,800)	(50,950)	-	-	(50,950)	(52,420)	(53,720)	(54,770)	(55,790)
(276,250)	(282,150)	(285,790)	-	-	(285,790)	(291,990)	(298,340)	(304,760)	(311,600)
(68,360)	(74,070)	(75,500)	-	-	(75,500)	(77,510)	(79,060)	(80,640)	(82,250)
(25,130)	(25,300)	(26,280)	-	-	(26,280)	(26,100)	(26,620)	(27,140)	(27,690)
(255,790)	(262,230)	(281,440)	-	-	(281,440)	(281,550)	(287,950)	(292,970)	(298,890)
(6,020)	(5,500)	(6,040)	-	-	(6,040)	(6,160)	(6,280)	(6,400)	(6,530)
-	-	-	(7,680)	-	(7,680)	(120,000)	(135,400)	(156,060)	(159,170)
(10,920)	(10,400)	(11,130)	-	-	(11,130)	(11,360)	(11,580)	(11,790)	(13,050)
(68,110)	(52,000)	(69,470)	-	-	(69,470)	(70,860)	(72,280)	(73,200)	(74,100)
-	-	-	-	-	-	-	-	-	-
(15,000)	-	-	-	(15,000)	(15,000)	-	-	-	-
(774,220)	(753,450)	(806,600)	(7,680)	(15,000)	(829,280)	(937,950)	(971,230)	(1,007,730)	(1,029,070)
(1,638,957)	(1,639,179)	(1,688,397)	-	-	(1,688,397)	(1,747,741)	(1,778,832)	(1,805,510)	(1,834,462)
	0.0%	3.02%	-	-	3.02%	3.5%	1.8%	1.5%	1.6%
13.85	13.85	13.85	0.10	0.00	13.95	13.95	13.95	13.95	13.95

SEAPARC - SWIMMING POOL	2018		BUDGET REQUEST				FUTURE PROJECTIONS			
	BOARD BUDGET	2018 ESTIMATED ACTUAL	2019 CORE BUDGET	2019 ONGOING	2019 ONE-TIME	2019 TOTAL	2020 TOTAL	2021 TOTAL	2022 TOTAL	2023 TOTAL
OPERATION COSTS										
Salaries and Wages	559,610	559,610	574,690	-	-	574,690	580,900	592,240	601,460	613,620
Internal Allocations - Maintenance	323,610	323,610	332,860	-	-	332,860	337,030	345,140	352,270	359,510
Internal Allocations - Operations	273,000	255,293	272,250	-	-	272,250	278,190	283,430	292,140	294,920
Utility	130,000	111,000	125,680	-	-	125,680	132,800	136,000	140,420	143,840
Operating - Supplies	82,590	77,820	82,710	-	-	82,710	85,860	88,790	91,480	94,220
Other Internal Allocations & Insurance	34,730	34,730	33,472	-	-	33,472	36,010	38,840	41,980	42,820
Maintenance	52,000	49,000	54,200	-	-	54,200	55,200	57,270	57,900	59,050
Contingency	10,500	-	10,000	-	-	10,000	10,000	10,000	10,000	10,000
<b>TOTAL OPERATING COSTS</b>	<b>1,466,040</b>	<b>1,411,063</b>	<b>1,485,862</b>	-	-	<b>1,485,862</b>	<b>1,515,990</b>	<b>1,551,710</b>	<b>1,587,550</b>	<b>1,617,980</b>
*Percentage Increase		-3.8%	1.35%			1.35%				
<b>FUNDING SOURCES (REVENUE)</b>										
Estimated balance C/F from current to Next year			-	-	-	-	-	-	-	-
Balance C/F from Prior to Current year			-	-	-	-	-	-	-	-
Revenue - Fees	(357,800)	(355,000)	(365,400)	-	-	(365,400)	(371,580)	(378,900)	(386,360)	(394,070)
Other Income	(11,430)	(14,040)	(14,080)	-	-	(14,080)	(11,880)	(12,110)	(12,340)	(12,580)
Rental Income	(17,500)	(20,000)	(20,000)	-	-	(20,000)	(19,950)	(21,400)	(21,820)	(22,250)
<b>TOTAL REVENUE</b>	<b>(386,730)</b>	<b>(389,040)</b>	<b>(399,480)</b>	-	-	<b>(399,480)</b>	<b>(403,410)</b>	<b>(412,410)</b>	<b>(420,520)</b>	<b>(428,900)</b>
<b>REQUISITION &amp; PILT</b>	<b>(1,079,310)</b>	<b>(1,022,023)</b>	<b>(1,086,382)</b>	-	-	<b>(1,086,382)</b>	<b>(1,112,580)</b>	<b>(1,139,300)</b>	<b>(1,167,130)</b>	<b>(1,189,080)</b>
*Percentage Increase		-5.3%	0.66%			0.66%	2.4%	2.4%	2.4%	1.9%
PARTICIPANTS: District of Sooke, Portion of JDF AUTHORIZED POSITIONS: AUTHORIZED POSITIONS: Salaried	3.15	3.15	3.15	0.00	0.00	3.15	3.15	3.15	3.15	3.15

## CAPITAL REGIONAL DISTRICT

## SCHEDULE B

## FIVE YEAR CAPITAL EXPENDITURE PLAN SUMMARY - 2019 to 2023

Service No.	1.40X	Carry Forward from 2018	2019	2020	2021	2022	2023	TOTAL
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## EXPENDITURE

Buildings	B	\$330,000	\$2,997,170	\$130,000	\$9,500	\$200,000	\$0	\$3,336,670
Equipment	E	\$55,000	\$173,700	\$318,200	\$87,200	\$77,700	\$166,000	\$822,800
Land	L	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Engineered Structures	S	\$0	\$0	\$35,000	\$1,000,000	\$0	\$0	\$1,035,000
Vehicles	V	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$60,000
		<b>\$385,000</b>	<b>\$3,170,870</b>	<b>\$513,200</b>	<b>\$1,096,700</b>	<b>\$677,700</b>	<b>\$196,000</b>	<b>\$5,654,470</b>

## SOURCE OF FUNDS

Capital Funds on Hand	Cap	\$255,000	\$255,000	\$0	\$0	\$0	\$0	\$255,000
Debt (New Debt Only)	Debt	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000
Equipment Replacement Fund	ERF	\$55,000	\$101,700	\$82,200	\$32,200	\$22,700	\$66,000	\$304,800
Grants (Federal, Provincial)	Grant	\$60,000	\$1,502,670	\$70,000	\$500,000	\$0	\$0	\$2,072,670
Donations / Third Party Funding	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund	Res	\$15,000	\$1,311,500	\$361,000	\$564,500	\$255,000	\$130,000	\$2,622,000
Short Term Loans	STLoan	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Utility	WU	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$385,000</b>	<b>\$3,170,870</b>	<b>\$513,200</b>	<b>\$1,096,700</b>	<b>\$677,700</b>	<b>\$196,000</b>	<b>\$5,654,470</b>

# CAPITAL REGIONAL DISTRICT CAPITAL PLAN

## CAPITAL BUDGET FORM 2019 & Forecast 2020 to 2023

Service #: 1.40X  
Service Name: SEAPARC

Proj. No.  
the first two digits represent first year the project was in the capital plan.

Capital Exp. Type  
Study - Expenditure for feasibility and business case report.  
New - Expenditure for new asset only  
Renewal - Expenditure upgrades an existing asset and extends the service ability or enhances technology in delivering that service  
Replacement - Expenditure replaces an existing asset

Funding Source Codes  
Debt = Debt/Debt (new debt only)  
Egt = Equipment Replacement Fund  
Grant = Grants (Federal, Provincial)  
Cap = Capital Funds on Hand  
Other = Donations / Third Party Funding

Funding Source Codes (cont)  
Res = Reserve Fund  
STLoan = Short Term Loans  
WU = Water Utility

Asset Class  
L - Land  
S - Engineering Structure  
B - Buildings  
V - Vehicles

### Capital Project Title

Briefly describes project scope and service benefits.  
For example: "Full Roof Replacement of a 40 year old roof above the swimming pool area, the new roofing system is built current energy standards, designed to minimize maintenance and have an expected service life of 35 years".

### Total Project Budget

This column represents the total project budget not only within the 5-year window.

## FIVE YEAR FINANCIAL PLAN

Proj. No.	Capital Exp Type	Capital Project Title	Capital Project Description	Total Project Budget	Asset Class	Funding Source	Carry Forward from 2018	2019	2020	2021	2022	2023	5 - Year Total
16-01	Study	SAPPHM Asset Mgmt. module	Asset inventory and preventive maintenance	\$35,000	E	Res		\$10,000	\$0	\$0	\$0	\$0	\$35,000
16-02	Renewal	Building Renewal	Building assessment and repairs	\$189,000	B	Cap	\$15,000	\$15,000	\$130,000	\$0	\$0	\$0	\$150,000
17-06	Replacement	Mechanical Equipment	Replacement of pumps/motors/electrical/hvac	N/A	E	ERF	\$0	\$30,000	\$25,000	\$25,000	\$20,000	\$30,000	\$130,000
17-08	Replacement	Computer Replacement	Replacement of computers	N/A	E	ERF	\$0	\$2,700	\$2,700	\$7,200	\$2,700	\$0	\$15,300
17-09	New	Facility Expansion	New fitness building expansion	\$2,750,170	B	Cap	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$480,000
18-01	Replacement	Pool Lectorator System	Replacement of lectionator system	N/A	B	Grant	\$0	\$1,102,870	\$0	\$0	\$0	\$0	\$1,102,870
18-02	Replacement	Pool Tile Re-Grout	Replacement pool tile grout	\$18,000	B	Res	\$0	\$9,500	\$0	\$9,500	\$0	\$0	\$19,000
18-03	Renewal	Oil Separators	Renewal oil separators	\$7,500	E	ERF	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
18-04	Renewal	Compressor Drive Motors	Renewal compressor drive motors	\$13,000	E	ERF	\$0	\$6,500	\$6,500	\$0	\$0	\$0	\$13,000
18-05	Renewal	Network/Phone System	Renewal network/phone system	\$40,000	E	ERF	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
18-06	Renewal	Golf Course Irrigation Upgrade	Renewal golf course irrigation upgrade	\$22,000	E	Res	\$0	\$6,000	\$6,000	\$5,000	\$5,000	\$0	\$22,000
18-07	Renewal	Access Improvements	Facility improvements 15v/sk grant	\$15,000	B	Res	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$15,000
18-08	Replacement	Grounds Equipment	Mower/Tractor Replacement	\$15,000	E	ERF	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
18-09	New	Pool Program Equipment	Pool Program and Special Event Equipment	\$6,000	E	Res	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
18-02	New	Fitness Equipment Purchase/Lease	New fitness equipment and covered bike parking	\$250,000	E	Res	\$0	\$15,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
19-03	Replacement	Covered commons / hike parking area renewal	Shelter replacement and covered bike parking	\$15,000	B	Res	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
19-04	New	Multi Sport Box	Construction of Multi Sport Box	\$400,000	B	Grant	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
20-02	Replacement	Pool Vacuum	Replacement pool vacuum	\$5,000	E	ERF	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
20-03	Replacement	VFD	Replace VFD	\$7,000	E	ERF	\$0	\$0	\$7,000	\$0	\$0	\$0	\$7,000
20-04	Renewal	Parking Lot Remediation	Renewal parking lot remediation	\$25,000	S	Res	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
20-05	Replacement	Community Recreation Bus	Replacement community recreation bus	\$30,000	V	ERF	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
20-06	New	Utility Service - Outdoor Facilities	New utility service outdoor facilities	\$10,000	S	Res	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
20-07	New	Outdoor Activity Space Development	New outdoor activity space development	\$140,000	E	Res	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000
20-08	Renewal	Electrical Distribution	Renewal electrical distribution	\$50,000	E	Grant	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
20-09	Replacement	Arena DHW Storage	Replacement of original hot water storage tank	\$20,000	E	Res	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
21-01	Replacement	Slate Park Renewal	Replacement slate park renewal	\$1,000,000	S	Grant	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
22-01	New	Land Aquation	New land aquation	\$400,000	L	Debt	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
22-02	Renewal	Pool Roof Replacement	Pool Roof Replacement	\$200,000	B	Res	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
23-01	Replacement	Truck	Replace pickup truck with replacement from Water	\$30,000	V	ERF	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
23-02	Replacement	Chiller	Replace ice plant chiller	\$80,000	E	Res	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
GRAND TOTAL													\$5,773,670
GRAND TOTAL													\$5,679,470

Service: 1.40X SEAPARC			
Proj. No. 16-01 Asset Class E E - Equipment	Capital Project Title Asset inventory and preventive maintenance Board Priority Area Other	Capital Project Description Asset inventory and preventive maintenance cx.306. Corporate Priority Area Recreation, Arts & Culture	Project Rationale Asset inventory and maintenance management has been identified to better manage facilities and equipment. Implementation will ensure accurate tracking of asset maintenance and condition, help prevent facility closures and ensure accurate budget planning.
Proj. No. 16-02 Asset Class B - Buildings	Capital Project Title Building assessment and repairs Board Priority Area Other	Capital Project Description Building assessment and repairs Corporate Priority Area Recreation, Arts & Culture	Project Rationale Exterior finishes will have been in service for at least 19 years with no significant alterations. In order to ensure and building envelope integrity, and aesthetic appearance, repair and painting are required.
Proj. No. 17-06 Asset Class E - Equipment	Capital Project Title Replacement of pumps/motors/electric Board Priority Area Other	Capital Project Description Replacement of Corporate Priority Area Recreation, Arts & Culture	Project Rationale Detail of replacement schedule of mechanical items is still in progress as part of the maintenance management system implementation. Items scheduled for 2017 include main circulation pump for hot tub, lap pool DX pump, boiler loop circulation pump, hot tub heat exchanger.
Proj. No. 17-08 Asset Class E - Equipment	Capital Project Title Replacement of computers Board Priority Area Other	Capital Project Description Replacement of computers Corporate Priority Area Recreation, Arts & Culture	Project Rationale CRD IT's infrastructure renewal plan for replacement
Proj. No. 17-09 Asset Class B - Buildings	Capital Project Title New fitness building expansion Board Priority Area Other	Capital Project Description New fitness building expansion Corporate Priority Area Recreation, Arts & Culture	Project Rationale Addition of a gym and multipurpose workout space has been identified in the strategic plan as an important and desired enhancement by the residents of Sooke and JDF Electoral Area. Current gym space is limited to the existing multipurpose rooms that are being used to capacity.



Service: 1.40X SEAPARC		
<b>Proj. No.</b> 18-01 <b>Asset Class</b> E - Equipment	<b>Capital Project Title</b> Replacement of lectrinator system <b>Board Priority Area</b> Other	<b>Capital Project Description</b> Replacement of lectrinator system <b>Corporate Priority Area</b> Recreation, Arts & Culture <b>Project Rationale</b> <i>The pool disinfection system requires is critical to the provision of safe water for the pool operation. Replacements for the controllers and cells is required and figures are based on previous years requirements and assesment of current equipment.</i>
<b>Proj. No.</b> 18-02 <b>Asset Class</b> B - Buildings	<b>Capital Project Title</b> Replacement pool tile grout <b>Board Priority Area</b> Other	<b>Capital Project Description</b> Replacement pool tile grout <b>Corporate Priority Area</b> Recreation, Arts & Culture <b>Project Rationale</b> <i>Sections of the pool deck, lap and leisure pool tanks, and changerooms require remediation. All areas have been in service without significant repair for 5 years.</i>
<b>Proj. No.</b> 18-03 <b>Asset Class</b> E - Equipment	<b>Capital Project Title</b> Renewal oil separators <b>Board Priority Area</b> Other	<b>Capital Project Description</b> Renewal oil separators <b>Corporate Priority Area</b> Recreation, Arts & Culture <b>Project Rationale</b> <i>Oil Seperators have been identified by the refrigeration contractor as in need of replacement after 20 years. Installed in 1998.</i>
<b>Proj. No.</b> 18-04 <b>Asset Class</b> E - Equipment	<b>Capital Project Title</b> Renewal compresor drive motors <b>Board Priority Area</b> Other	<b>Capital Project Description</b> Renewal compresor drive motors <b>Corporate Priority Area</b> Recreation, Arts & Culture <b>Project Rationale</b> <i>Preventative mesure to ensure no interruption of service, motor has been in service since 1998.</i>
<b>Proj. No.</b> 18-05 <b>Asset Class</b> E - Equipment	<b>Capital Project Title</b> Renewal network/phone system <b>Board Priority Area</b> Other	<b>Capital Project Description</b> Renewal network/phone system <b>Corporate Priority Area</b> Recreation, Arts & Culture <b>Project Rationale</b> <i>Phone system was installed in 2000 and while serviceable is lacking in some functionality and increasingly componenets are being replaced on a one off basis. SEAPARC's network connection also requires more bandwidth.</i>







Service: 1.40X SEAPARC		
Proj. No. 22-01 Asset Class L - Land  Project Rationale	Capital Project Title New land aquisition Board Priority Area Other	Capital Project Description New land aquisition Corporate Priority Area Recreation, Arts & Culture
Proj. No. 22-02 Asset Class B - Buildings  Project Rationale	Capital Project Title Pool Roof Replacement Board Priority Area Other	Capital Project Description Pool Roof Replacement Corporate Priority Area Recreation, Arts & Culture
Proj. No. 23-01 Asset Class V - Vehicles  Project Rationale	Capital Project Title Replace pickup truck with replacement Board Priority Area Other	Capital Project Description Replace pickup truck with replacement Corporate Priority Area Recreation, Arts & Culture
Proj. No. 23-02 Asset Class E - Equipment  Project Rationale	Capital Project Title Replace ice plant chiller Board Priority Area Other	Capital Project Description Replace ice plant chiller Corporate Priority Area Recreation, Arts & Culture

**1.40X SEAPARC**

**Operating Reserve Summary  
2019 - 2023 Financial Plan**

**Profile**

**SEAPARC**

Established by Bylaw No. 4145 to enable CRD services to set aside operating funds to cover cyclical expenditures, unforeseen operating expenses, special one-time operating projects, as well as to mitigate fluctuations in revenue. Legacy Fund established by Bylaw 4103 for donations received.

**Summary**

Reserve/Fund Summary	Estimate	Budget			
	2018	2019	2020	2021	2022
Projected year end balance					
Operating Reserve	15,713	713	5,713	10,713	15,713
Operating Reserve - Legacy Fund	-	-	-	-	-
<b>Total projected year end balance</b>	<b>15,713</b>	<b>713</b>	<b>5,713</b>	<b>10,713</b>	<b>20,713</b>

See attached reserve schedules for projected annual cash flows.

#### 1.40X Sooke and Electoral Area Recreation and Facilities (SEAPARC)

##### Operating Reserve Summary

##### 2019 - 2023 Financial Plan

### Profile

#### Sooke and Electoral Area Recreation and Facilities (SEAPARC)

Established by Bylaw No. 4145 to enable CRD services to set aside operating funds to cover cyclical expenditures, unforeseen operating expenses, special one-time operating projects, as well as to mitigate fluctuations in revenue.

#### Operating Reserve Schedule - FC 105301

Operating Reserve Schedule Projected year end balance	Estimate	Budget			
	2018	2019	2020	2021	2023
Beginning Balance	15,413	15,713	713	5,713	15,713
Planned Purchase		(15,000)	-	-	-
Transfer from Ops Budget		-	5,000	5,000	5,000
Interest Income*	300				
Total projected year end balance	15,713	713	5,713	10,713	20,713

#### Assumptions/Background:

2019: 15K for SEAPARC program service delivery evaluation and Strategic Planning

\* 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 Legacy Fund**  
**Operating Reserve Summary**  
**2019 - 2023 Financial Plan**

**Profile**

**SEAPARC Legacy Fund**

Established by Bylaw No. 4103. Money received for specific purposes through bequests, charitable donations, or otherwise given will paid into this specified Legacy reserve fund.

**Operating Reserve Schedule - FC 105101**

	Estimate	Budget			
	2018	2019	2020	2021	2023
Operating Reserve Schedule					
Projected year end balance					
Beginning Balance	2,371	-	-	-	-
Planned Purchase	(2,401)				
Transfer from Ops Budget					
Interest Income*	30				
<b>Total projected year end balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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  
Asset and Reserve Summary Schedule  
2019 - 2023 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.

**Summary**

Reserve/Fund Summary Projected year end balance	Estimate	Budget		
	2018	2019	2020	2021
Capital Reserve	1,228,217	286,717	305,717	126,217
Equipment Replacement Fund	51,772	40,072	50,072	112,872
				261,217
				190,172
<b>Total projected year end balance</b>	<b>1,279,989</b>	<b>326,789</b>	<b>355,789</b>	<b>239,089</b>
				<b>451,389</b>
				<b>755,389</b>

1.40X SEAPARC Recreation Combined  
Capital Reserve Fund Schedule  
2019 - 2023 Financial Plan

Capital Reserve Fund Schedule

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

Capital Reserve Fund	Estimate	Budget		
	2018	2019	2020	2021
Beginning Balance	1,216,480	1,228,217	286,717	305,717
Planned Capital Expenditure (Based on Capital Plan)	(378,500)	(1,311,500)	(361,000)	(564,500)
Transfer from Operating Budget	370,237	370,000	380,000	385,000
Interest Income*	20,000	-	-	-
Ending Balance \$	1,228,217	286,717	305,717	126,217
				261,217
				526,217

\* 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)  
2019 - 2023 Financial Plan**

**Equipment Replacement Fund Schedule (ERF)**

**ERF Fund: 1.40X Combined SEAPARC Recreation and Pool ERF**

Equipment Replacement Fund	Estimate 2018	Budget		
		2019	2020	2021
<b>Beginning Balance</b>	19,572	51,772	40,072	50,072
<b>Planned Purchase (Based on Capital Plan)</b>	(58,200)	(101,700)	(82,000)	(32,200)
<b>Transfer from Operating Budget</b>	90,000	90,000	92,000	95,000
<b>Equipment Disposal</b>				
<b>Interest Income*</b>	400	-	-	-
<b>Ending Balance \$</b>	<b>51,772</b>	<b>40,072</b>	<b>50,072</b>	<b>112,872</b>
				<b>190,172</b>
				<b>229,172</b>

\* 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.



STAFF REPORT TO THE SOOKE &  
ELECTORAL AREA PARKS AND RECREATION COMMISSION  
REGULAR MEETING OF JANUARY 27, 2019

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**SUBJECT:** Policy Review

**PURPOSE/ISSUE:**

To approve one new Commission policy, rescind one existing policy and revise one existing policy.

**BACKGROUND:**

Video Surveillance:

A video surveillance system has been implemented at both SEAPARC Leisure Complex and DeMamie Creek Golf Course to better safeguard users and infrastructure. A new policy (attached as Appendix A) has been developed to identify and authorize roles and responsibilities to ensure business use and compliance with the *Freedom of Information and Protection of Privacy Act* and Regulations

Employee Long Service Recognition:

The CRD has implemented a new employee recognition policy which will replace SEAPARC's current Employee Long Service Recognition policy. One policy relating to employee recognition will be rescinded and one revised to reflect this change (attached as Appendix B & C).

**ALTERNATIVES:** Not Applicable

**IMPLICATIONS:** Not Applicable

**CONCLUSIONS**

The following policy be adopted:

- Administration:  
A-100.27 Video Surveillance – Personnel Authorization

and the following policy be rescinded:

- Personnel:  
P-700.4 Employee Long Service Recognition

and the following policy be revised:

- C-300.18 Commission Volunteer Recognition

**RECOMMENDATION(S)**

That the Commission adopt the following policy

- A-100.27 Video Surveillance – Personnel Authorization

Rescind policy:

- P-700.4 Employee Long Service Recognition

And revise policy:

- C-300.18 Commission Volunteer Recognition

by removing the following italicized text from Section 4:

The \$1,200 "Annual Dinner" budget will be reallocated to cover costs related to *both Employee Long Service Recognition* and Commission Volunteer Recognition.



Colleen Hoglund  
Program Services Manager



Steve Knobe  
SEAPARC Manager

SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION

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SECTION: A-100  
POLICY NO.: A-100.27

SUBJECT: ADMINISTRATION – SEAPARC Video Surveillance  
Personnel Authorization

**POLICY:**

For the purposes of the SEAPARC video surveillance system, this policy identifies CRD staff that have authorized duties and functions within the surveillance system. These duties and functions cannot be delegated or transferred. Changes in position authorization may be needed from time to time and these must be approved by the appropriate CRD Senior Manager as outlined below.

**BACKGROUND:**

SEAPARC has implemented a video surveillance system for both the Leisure Complex and the DeMamie Creek Golf Course to better safeguard the user and infrastructure. A Privacy Impact Assessment (PIA) has been approved that demonstrates assessment and mitigation of privacy concerns related to the capture and storage of video surveillance data under the *Freedom of Information and Protection of Privacy Act* (FOIPPA) and Regulations. The PIA outlines that policies and procedures are in place for the security of personal information during collection, use and disclosure of video surveillance data. All CRD staff are required to receive basic Freedom of Information training.

**PURPOSE:**

To identify and authorize roles and responsibilities in the SEAPARC Video Surveillance System to ensure appropriate business use and compliance with the *Freedom of Information and Protection of Privacy Act* and Regulations.

SEAPARC may collect personal information by the CCTV surveillance system for the purposes of recording conduct of individuals for the following purposes:

- To assist in the preservation of commission property and the property of others located on the premises;
- To improve personal safety on the premises;
- To deter unlawful acts;
- To assist commission staff and law enforcement agencies with regard to the investigation of any unlawful act that may occur on the premises.

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Authorized by Resolution  
Effective Date:

Revision Date:

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## SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION

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The determination of the need for surveillance at any particular location shall take into consideration the history of incidents, the safety of staff and whether such surveillance would be effective in dealing with or preventing future incidents.

### **RESPONSIBILITY AND AUTHORITY:**

#### **System Personnel Authorizations, Review of Training & Audits, Changes to Video Surveillance Policy and Procedures:**

The Manager shall be responsible for authorizing the use of video surveillance. The authorization shall include the location and field of view of any CCTV surveillance system, whether and when the system may be monitored and/or recorded, and where signals and data from the system will be monitored and or recorded. Day-today authority for the continuing use, maintenance, and record-keeping of authorized CCTV surveillance systems may be delegated to a Manager or Supervisor of the applicable area of the department.

The following are responsible to make changes to personnel authorization within the video surveillance system, to review the results of training and audits, and to approve changes to SEAPARC Video Surveillance Policy, Procedures and Work Instructions:

- Manager, SEAPARC
- Program Manager, SEAPARC
- Administrative Coordinator, SEAPARC

#### **Review Video Data for the Purposes of Investigation and Enforcement:**

The following are responsible to review incident video data for the purposes of investigation, review of investigations and recommending or approving enforcement decisions:

- Manager, SEAPARC
- Program Manager, SEAPARC
- Administrative Coordinator, SEAPARC

Human Resources

- Manager, Employee Relations

#### **Video Data Storage Oversight, Video Surveillance System Oversight, Training Responsibility and Audit Responsibility, Viewing Capability:**

The following position is responsible for periodically reviewing the video data clips in long term storage (kept for greater than one (1) year) and deleting data that is no longer needed. The position is also responsible to maintain oversight of the appropriate and authorized use of the video surveillance system and is tasked with providing annual training and audits to ensure appropriate business use.

- Manager, SEAPARC

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Authorized by Resolution

Effective Date:

Revision Date:

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## **SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION**

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### **Administrator**

The following are authorized to access all cameras, recorded videos on NVRs and SD cards including remote access with the ability to set system permissions, adjust camera views, routines and options; and view, save and delete video surveillance data:

- Manager, SEAPARC
- Program Manager, SEAPARC
- Administrative Coordinator, SEAPARC

### **Operational Camera Live View**

The following are authorized to view “live” through video cameras to assess weather and environmental conditions for operational, safety or emergency response needs only:

- Reception Staff
- Manager, SEAPARC
- Program Manager, SEAPARC
- Administrative Coordinator, SEAPARC

### **Maintenance**

The following are authorized to access all cameras for purposes of system and camera maintenance:

- Manager, SEAPARC
- Program Manager, SEAPARC
- Administrative Coordinator, SEAPARC

### **Golf Course Gate / Entrance- Watch Only**

The following are authorized to access the Golf Course camera(s) for purposes of taking admission:

- Reception Staff
- Manager, SEAPARC
- Program Manager, SEAPARC
- Administrative Coordinator, SEAPARC

### **View Only for Purposes of Video Surveillance System Audit, Service, Adjustment or Repair**

The following individuals have responsibility to conduct audits on personnel access to video data to ensure compliance with this policy. These responsibilities may include adjusting camera and software routines and settings as well as the storage and transfer of video data within the CRD network.

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Authorized by Resolution

Effective Date:

Revision Date:

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## SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION

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### Information Technology & GIS

- Senior Manager
- Manager, Technical Services
- Network Analyst
- Electronics Technologist

### **PROCEDURE:**

The positions listed above will receive training on response procedures and instructions on use of the video surveillance system software to the level of required responsibility.

An orientation session will be conducted to ensure awareness of the appropriate business use of the video surveillance system and ensure *Freedom of Information and Protection of Privacy Act* requirements are understood.

A separate communication from the SEAPARC Manager will provide written expectations to all users of the video surveillance system.

### **Related Policy, Procedure or Guideline:**

CRD Video Surveillance Policy – Approved Feb 4, 2013

SEAPARC Video Surveillance Privacy Impact Assessment – Oct 2015

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Authorized by Resolution

Effective Date:

Revision Date:

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**SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION**

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SECTION: P -700  
POLICY NO.: P - 700.4

**SUBJECT: PERSONNEL – Employee Long Service Recognition**

1. To provide recognition of those SEAPARC employees who have achieved their 5<sup>th</sup>, 10<sup>th</sup>, 15<sup>th</sup> or 20<sup>th</sup> anniversaries of continuous employment:
  - a. The \$1,200 “Annual Dinner” budget will be reallocated to cover costs related to both Employee Long Service Recognition and Annual Commission Dinner/Recognition (Policy F-200.8)
  - b. The Chair will announce the names of employees being recognized each year at a SEAPARC meeting.
  - c. Staff will be recognized as follows:

<b>Anniversary</b>	<b>Award</b>	<b>Value</b>
5 years	Certificate	n/a
10 years	Certificate and gift (or gift card)	\$50
15 years	Certificate and gift (or gift card)	\$100
20 years	Certificate and gift (or gift card)	\$100

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Authorized by Resolution  
Effective Date: December, 2016

Revision Date:

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SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION

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SUBJECT: C - 300  
POLICY NO.: C - 300.18

SUBJECT: COMMISSION – Commission Volunteer Recognition

1. To provide recognition for the many hours of volunteer service contributed by community volunteer appointees to the Commission.
2. A \$100 gift certificate to a local restaurant will be presented annually to each volunteer appointee to the Commission (non-elected).
3. Policy No. F-200.8 (Annual Dinner) providing funds for an annual dinner for Commission members will be rescinded.
4. The \$1,200 “Annual Dinner” budget will be reallocated to cover costs related to ~~both Employee Long Service Recognition and~~ Commission Volunteer Recognition (Policy P-700.4)

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Authorized by Resolution  
Effective Date: February 11, 2016

Revision Date:

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**STAFF REPORT TO THE SOOKE &  
ELECTORAL AREA PARKS AND RECREATION COMMISSION  
MEETING OF THURSDAY, JANUARY 17, 2019**

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**SUBJECT**      **2018 Summer Program Report – May to August**

**PURPOSE**      Information

**BACKGROUND**

SEAPARC community recreation and aquatic programs were steady through the summer, with the greatest attendance increase seen in summer camp programs.

Marketing highlights:

- 7,000 copies of the 2018 Summer Active Living Guide distributed with 2,347 views of the publication online
- 1,242 followers on Facebook, up 75 from the previous report
- 41 Summer Splash Passes purchased for youth ages 7-18 years
- 74 Regional May Passes purchased

Special Events:

- May 10 Move for Health \$2 Admission Day
- June 2 National Health & Fitness \$2 Admission Day
- 149 participants for the June 10 Mud Run Event
- 300 people attended the June 23 FREE Picnic in the Park & Dirt Jam Event
- Two \$2 Pro D Admission Days
- 11 Fun Swims
- July 17 Summer Skate Fest
- Offered 2 Free Days for youth to golf

**Appendix A** provides a summary of the May to August program report for 2018.

**RECOMMENDATION(S)**

That the SEAPARC Commission receive this report for information.

  
Colleen Hoglund  
Program Services Manager

# **SEAPARC LEISURE COMPLEX**

## **Winter Program Report May-August 2018**

### **Appendix A**

---

#### **Aquatic Programs**

##### **Adult & School Age**

- Morning Aqua-fit classes maintained an average of 25-40 participants per class
- 20 children participated in the Sharks Swim Club program per month

##### **Group and Private Swim lessons**

- 66 custom private lessons offered
- 43 registered private lessons offered
- 217 preschool & 207 school age swim lesson participants
- 143 School District 62 students attended swim lessons

##### **Advanced Aquatics**

- 6 advanced aquatic courses offered for 26 participants

#### **Community Recreation Programs**

##### **Arena**

- The Dry Floor season operated from April 9-Jun 9, with 309 drop-in admissions plus membership access, compared to 262 in 2017.

##### **Early Years**

- Program revenue increased by approximately 41% (\$1908 in May-August 2017 to \$2688 in May-August 2018)
- 28 participants in registered programs, compared to 20 for the same time period in 2017

##### **School Age**

- Program revenue decreased by approximately 36% (\$7181 in May-August 2017 to \$4606 in January-April 2018)
- 109 participants in registered programs, compared to 151 for the same time period in 2017.
- Offered a Learn to Fish program at Poirier Lake, in partnership with the Freshwater Fisheries Society of BC with 22 participants.

##### **Camps**

- 37 participants registered in Pro D Camps during this period, compared to 30 for the same time period in 2017.
- Overall, Summer Camp program revenue increased by approximately 47% (\$72,422 in July-August 2017 to \$106,560 in July-August 2018).
- Many summer camps were close to or at capacity with waitlists during this period in 2018. Demand is being addressed for 2019.

**SEAPARC LEISURE COMPLEX**  
**Winter Program Report May-August 2018**  
**Appendix A**

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**Adult**

- Program revenue decreased by approximately 4% (\$9110 in May-August 2017 to \$8788 in Jul-August 2018).
- 153 participants in registered programs, compared to 159 for the same time period in 2017.
- 16 drop-in fitness classes per week (6 in July-August) included in membership, with 169 drop-in admissions.
- 7 drop-in registered-fitness classes per week (4 in July-August), with 66 drop-in admissions.

**Current Program Services Initiatives**

- Health and Recreation Partnership (HARP), a committee comprised of health and recreation professionals, with the goal of better aligning services to improve preventive health measures
- PLAY Sooke-Westshore partnership with School District 61, Island Health and PISE on a Sport for Life Grant – to improve community physical literacy
- Island Health Community Wellness Grant partnership with School District 61, Island Health and PISE with goal to improve improving physical activity levels among students



**STAFF REPORT TO THE SOOKE &  
ELECTORAL AREA PARKS AND RECREATION COMMISSION  
MEETING OF JANUARY 17, 2019**

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**SUBJECT**     Staff News

**PURPOSE**     Information

**PROGRAMS**

**ADMINISTRATION**

**Gravel Parking Lot**

At the October Commission meeting, the SEAPARC Manager was tasked to complete a preliminary review of remediating the gravel parking used for overflow parking. The investigation found that the lot can remain unpaved however, existing aggregates may need to be removed or relocated from the area to facilitate improved use.

**Scout Jamboree**

Camp Barnard is hosting the annual Pacific Jamboree in Sooke this July. The cub scouts have rented SEAPARC's lap pool facility for the week of July 7-13<sup>th</sup> for scuba diving sessions. This booking will impact SEAPARC's routine daily summer programs and activities. Where feasible, classes will be moved and offered at alternate times to limit impact to the public. This is a great opportunity to support an excellent event for youth in the Sooke community.

**Ammonia Emergency Drill**

SEAPARC conducted an Ammonia Emergency Drill on Thursday, November 29 @ 7pm. SEAPARC staff responded with the Sooke Fire Dept. and ACCENT Refrigeration (arena plant refrigeration contractors). The drill was a success. SEAPARC tested the alarm system and staff ran through the evacuation procedures. SEAPARC also tested the resident notification system that alerts nearby residents if we have an ammonia emergency. Residents that signed up for the system all responded confirming the test was effective. We will schedule another Ammonia drill in 2019 to continue to test and build upon our skills.

**Power Outage**

On December 20<sup>th</sup> 2018 a major storm knocked out power to large area in the region. SEAPARC lost power for approximately 6 hrs. The facility was cleared of public and closed for the remainder of the day.

**Festival of Trees**

The Festival of Trees event was held December 2-28. 17 trees were decorated this year and \$3,183 was raised in support of the BC Children's Hospital. This year, local businesses were invited to sponsor and host a tree at their own location, which garnered additional event support. Thank you to Aquatic Programmer, Elizabeth Olsen, for coordinating another successful event, Brenda Parkinson who volunteered her time to help increase participation and to the Sooke Professional Fire Fighters L4841 for their partnership in launching this year's event.

**SEAPARC Roof Update**

The pool roof replacement project is now complete. Corrosion on the structural steel was successfully repaired and the source of the problem has been eliminated. This project was completed on time and \$48K under budget. The arena roof project is still underway. SEAPARC is investigating small leaks that could be linked to the roof cap.

**Grant Update**

The CRD has reviewed several CRD projects eligible for the Canada Infrastructure Grant. SEAPARC's proposal for a Skate Park refurbishment project was ranked second in the CRD process and has not been identified as a priority choice. This decision led to further meetings with District of Sooke staff. The District is now considering submitting an application for the construction of a Multi-Use Sport Box on the District owned Phillip's Road property. This application is viewed as having a strong chance of success. A meeting has been set up with the District of Sooke and the School District to investigate this further. SEAPARC has a complete grant application from 2012 for a Multi-Use Sport Box that can be used for this application.

**Employee Recognition**

Several employees were recognized for their long service anniversaries this past December. Thank you to the following staff for their dedication and service to SEAPARC and the community:

15 yrs	Adele Gibbs	Reception
10 yrs	Teal Elder	Aquatics
	Angela Petrie	Reception
	Geri Pudwell	Aquatics
	David Ristau	Recreation
	Tyler Smith	Aquatics
5 yrs	Steve Knoke	Administration
	Shawn Read	Maintenance

  
Colleen Hoglund  
Program Services Manager  
Steve Knoke  
SEAPARC Manager



**INFORMATION ONLY**

## SEAPARC CUSTOMER COMMENT CARDS/SUGGESTIONS

September 1 – December 31, 2018

### Administration:

- I see on the picture for the plans of the addition there is a tentative child-minding area!! Please please this would be amazing! Make it happen!! Thanks You! *(Sept. 9)*
- Rcvd via SEAPARC email:  
I was playing a hockey game tonight at the seaparc arena and encountered a bit of an issue. During our game my friend got hit in the mouth quite severely by a puck. There was a lot of blood and our tiny team first aid kit wasn't enough. I went searching around the arena for a larger kit or an arena staff but nothing to be found. This is severely disappointing and worrisome. I'm not sure if I just wasn't looking in the right spot but the fact that it was a ghost town was quite upsetting. What's the deal with this? *(Sept. 9)*
- Could someone install a clock in the sauna? Thanks! *(Sept. 14)*
- Please can you consider opening the pool @ 8am on a Sunday. *(Sept. 30)*
- Customer Comment from Golf Course:  
Dear SEAPARC:  
Thank you for the beautiful fairways & greens and attention & care provided by Steve. We have golfed most of the courses in Richmond, BC and this surpasses all of them.  
Also thank you to the ladies who look after the entrance & washrooms. So clean.  
Have a pleasant winter. *(Oct. 14)*
- Thank you for the lovely music this morning! Sets the mood for the whole day :) *(Oct. 15)*
- Thank you for the lovely music we had today from 6am-630am *(Oct. 15)*
- EVERY WEEKEND MORNING & AFTERNOON  
I find the choice of music & the level of volume both afternoon & morning to be not conducive to a family facility as well, much too loud. Television is also too loud, in the arena. Please consider a change in choice of music, as well, keeping decibel levels lower. Not everyone likes classic 60's & 70's rock. thank you *(Oct. 21)*
- I miss Jacklyn's drawings!! *(Oct. 24)*
- Halloween and no Jacklyn pictures on the windows? *(Oct. 24)*
- 10:30 am Sauna is not even lukewarm.  
The spiders and pumpkins are great. The decorations at the end on the pool and around the hot tub are so lackluster the time to put them up shouldn't have been wasted. Where are Jacklyn's cheerful windows.  
The evening instructors and students in the fitness room need to be reminded to clean off the mats or are there other people leaving them sticky. *(Oct. 25)*
- The Halloween decorations this year are tacky & ugly. The pool spiders are awful. Please go back to window painting! *(Oct. 30)*
- Rcvd via CRD Reception Contact Us email:  
I wanted to express interest in a service that I would like to see provided by the expansion of Sea Parc Rec Centre in Sooke. I believe squash courts or multipurpose racquet courts (could also be used for indoor volleyball, badminton, or extra fitness space) would be in high demand. A group of us used to play at Royal Roads Rec Centre, but they have closed down their courts as of the beginning of this month. Now the closest ones are at Quadra Sports or Cedar Hill Rec Centre. These are very inconvenient locations for residents of Sooke and even the west shore. We currently play at least once a week, and I'm sure there would be interest in leagues and tournaments to keep the courts busy in Sooke. I hope it isn't too late to make accommodations for a few courts in the design stage. Thanks! *(Nov. 8)*

## SEAPARC CUSTOMER COMMENT CARDS/SUGGESTIONS

September 1 – December 31, 2018

- Not sure who to send this to, but we had a suggestion of using a chrome cast or Roku in the board room instead of an HDMI cord. That way people can hook their phones up to the TV via Bluetooth super easy. *(Nov. 18)*
- Please keep music down. Is very loud! Thank you *(Dec. 2)*
- LOVE JACKLYN'S CHRISTMAS SCENES. LOVELY - ESPECIALLY LOVED POOH AND HIS FRIENDS *(Dec. 5)*
- We need a new block starter for our swimmers *(Dec. 13)*

### Programs:

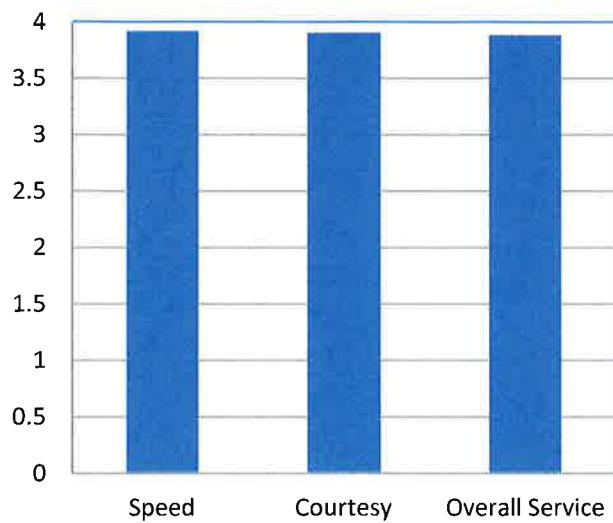
- Just started tabata & power circuit with Colleen - such an awesome class. Been doing Tina's step for years - amazing. Both classes are helping to keep me healthy. *(Oct. 18)*
- What happened to PM Tuesday aquafitness?  
I never signed in on the computer because I came early to swim before class and the computer only displays options 30 minutes before class time. Your class size estimates maybe skewed. *(Oct. 18)*
- I miss Geri for the Aquafit Mix. The music is too loud and fast. Not at all pleasant - enough to keep me away. *(Oct. 29)*
- Please keep the Chair Zumba Thursday 12-1 *(Oct. 31)*
- More evening aquafit options please *(Nov. 19)*
- Hi add a NASA camp!!! Please!!! *(Nov. 30)*

### Maintenance:

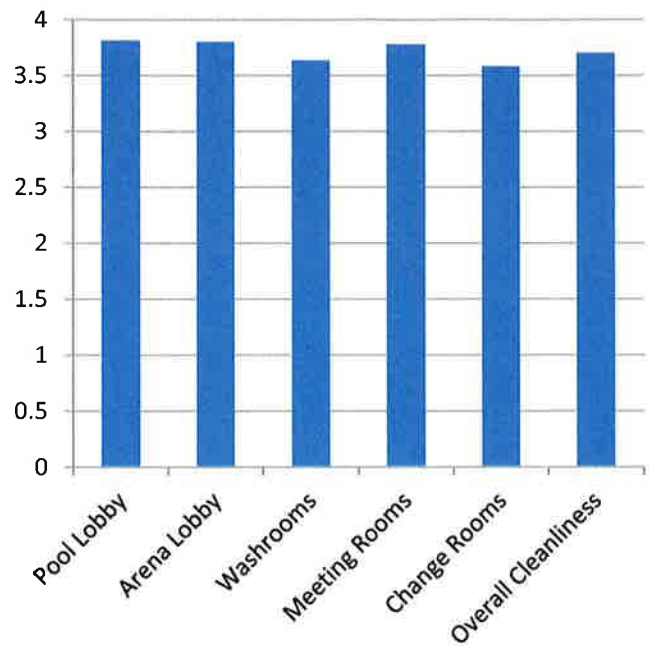
- Shower is too hot. *(Sept. 9)*
- Showers have been too hot for several weeks, and also too piercing. I checked with men & women same conditions in men's, women's & family change rooms. One women went from shower to shower in an attempt to find one she could use. *(Sept. 9)*
- Please invest in new shower curtains! They are falling apart and are gross! Thank you *(Sept. 30)*
- Showers are way too hot for me. The high temperature creates a rash on my arms & legs & I feel a bit faint. We are all different & many people need them hot. Could we please have one of the showers be adjustable or cold. Thanks You *(Oct. 10)*
- Locker too narrow and not all of them work. *(Oct. 31)*
- email from D. Vivien (SMH Pres):  
I just wanted to give a shout out to Graham and Luke. We had 4 games at the rink with the South Island midget female Royals this weekend against Vancouver teams and they were awesome to work with as far as gear and rooms etc. They usually are but I just wanted you to know I appreciate them! *(Nov. 4)*
- Showers too hot. I have very low blood pressure & I felt very faint in the showers due to the heat. Thank you for having a seat in there so I can shower sitting down. A cold or cool shower option would be great. *(Nov. 5)*
- Not very pleasant to find the diaper garbage can on the counter beside the sink and hand dryer. Is it sanitary? *(Nov. 20)*
- Usually the showers are too hot now they are too cold. *(Dec. 17)*

**SEAPARC CUSTOMER COMMENT CARDS/SUGGESTIONS**  
**September 1 – December 31, 2018**

**Customer Service Ratings**



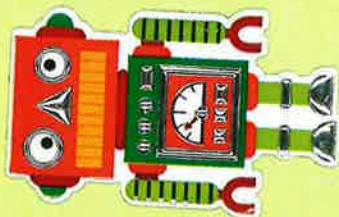
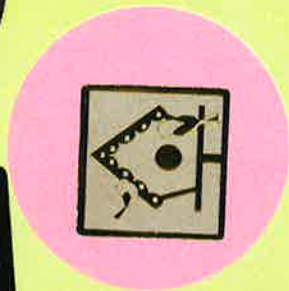
**Facility Cleanliness Ratings**



■ Excellent = 4, Good = 3, Fair = 2, Poor = 1



Seaparc



Maia Grace Tober

Maia Grace Tober

Riley

Chloe

2/0/2

Wasabeahh

Learn

YOU

+ysen

grade

3+

for all the

swimming

Play & Learn Smi

Brandon

thank you - wiam



Ethan



Scarlet

Thank you very much!

Rings

Dear SeaPac Leisure Complex

Thank you for your generosity, we really appreciated your gift of the one month family membership and hope that we can ask for your help again in the future.

Our silent auction this year raised over \$1,600.00 which all goes to help us keep theater alive in Sooke.

Thank you again.

Sooke Harbour Players

Thanks you, for your contribution to the success of our silent auction.



Andrew Donnelly,  
President,  
Sooke Harbour Players





EE Cards

**THANK YOU!**



SEAPARC  
RECEIVED

DEC 14 2018

December 14, 2018

To Whom It May Concern,

Coming into 2019, we think about the past year and are thankful for our friends, family and those we encounter in our everyday lives. I spend a lot of time in Sea Parc programs and always find the staff to be helpful and professional.

Pickle ball at Journey Middle School was great! The organizer, Patricia Lungquist, did a wonderful job of getting everyone involved and is welcoming and fun loving. She organized a year end tournament with imaginative little prizes ; even made home made Christmas cookies for us all. This is certainly going above and beyond - an indication of how we have all become good friends.

Thanks to you all and please let Patricia know how much we appreciate her.

Cheers,

Dianne Darby