



PENINSULA RECREATION COMMISSION
Thursday, April 29, 2021 at 7:00 pm
Via Microsoft Teams

AGENDA

1. Approval of Agenda
2. [Adoption of Minutes of March 25, 2021](#)
3. Chair's Remarks
4. Presentations/Delegations
5. Commission Business
 - a. [2021/2022 Fees and Charges – Panorama Recreation Services Report](#)
 - b. [2021 First Quarter Financial Statement of Operations Report](#)
 - c. [Programs and Services COVID Update Report](#)
 - d. [Panorama Recreation Main Electrical Transformer Report](#)
 - e. Central Saanich Mult-Use Court Grant (verbal)
6. New Business
7. Adjournment

Next Meeting – May 27, 2021



**Minutes of a Meeting of the Peninsula Recreation Commission
Held Thursday, March 25, 2021, at Greenglade Community Centre
Room 6, 2151 Lannon Way, Sidney, BC**

Present in Room 6:

Commissioners: T. Daly (Chair), K. Frost, H. Gartshore (Vice Chair), C. McNeil-Smith, G. Orr, N. Paltiel C. Rintoul,

Staff: L. Brewster, Senior Manager; M. Curtis, Manager, Facilities and Operations; K. Say, Community Recreation Coordinator; A. Sharp, Manager, Administrative Services; A. Chambers (recorder)

Absent: R. Imrie, R. Windsor

The meeting was called to order at 7:00 pm.

1. Approval of Agenda

MOVED by Commissioner Gartshore, **SECONDED** by Commissioner Rintoul
That the agenda be approved.

CARRIED

3. Adoption of Minutes

MOVED by Commissioner McNeil-Smith, **SECONDED** by Commissioner Frost
That the minutes of the February 25, 2021 meeting be adopted.

CARRIED

4. Chair's Remarks: Chair Daly spoke to an email that complimented Panorama staff and praised them for their good work.

5. Presentations/Delegations: There were none.

6. Commission Business

a) Canadian Tire Jumpstart Charities Inclusive Play Project: L. Brewster introduced the report, M. Curtis provided an update on the costs and where the funds are allocated, and A. Sharp spoke to the capital reserve fund. The following topics were discussed:

- The project will progress quickly if approved, and needs to be done in warmer weather.
- Location and what the structure will look like.
- The playground equipment will have a 15-20-year life expectancy
- Pour and place rubber is the standard and is durable.
- Budgeting and appropriate funding.
- Accessibility for all users with the suggestion to reach out to societies for partnership.
- Draining for the facility
- Scheduling of the new facility

MOVED by Commissioner Orr, **SECONDED** by Commissioner Rintoul
The Peninsula Recreation Commission recommends to the Capital Regional District Board:

That the approved Panorama Recreation Service 2021-2025 capital plan and budget be amended in accordance with the revised plan and budget for Project No. 21-07 as presented, and to proceed with the Canadian Tire Jumpstart multi-sport court and relocation of the playground.

CARRIED

A discussion ensued on the motion arising on the capital reserve balances.

MOVED by Commissioner McNeill-Smith, **SECONDED** by Commissioner Paltiel
To request that staff bring back a report to the Peninsula Recreation Commission for consideration for a policy on maintaining capital reserve balances.

CARRIED

b) January and February 2021 Financial Update (verbal)

A. Sharp provided a verbal update. Some of the highlights were:

- Pool capacity has increased and swim lessons are on target.
- Arena admissions are trending higher due to more skate options added.
- Public skates have increased to 24 participants.
- Tennis is on target.
- Squash revenue down due to COVID-19 restrictions
- Out of school care is on budget
- Spring Break camps have been very successful.
- Weightroom admissions under budget, there has been good attendance.
- Fitness is trending under budget
- Overall attendance is down 60% compared to previous years.

MOVED by Commissioner McNeill-Smith, **SECONDED** by Commissioner Gartshore
That the verbal update be received for information.

CARRIED

c) Early Years Program Development

K. Say presented the report. The Commission discussed the following topics:

- Registration of children
- Option of co-sharing places
- Exploration of grant options

MOVED by Commissioner Rintoul, **SECONDED** by Commissioner Paltiel
That the Peninsula Recreation Commission receive this report for information.

CARRIED

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

8. **Adjournment**

MOVED by Commissioner Paltiel, **SECONDED** by Commissioner Frost,
That the meeting be adjourned at 8:20 pm.

CARRIED

CHAIR

RECORDER

DRAFT



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REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, APRIL 29, 2021

SUBJECT 2021/2022 Fees and Charges – Panorama Recreation Services

ISSUE SUMMARY

To provide the Peninsula Recreation Commission with recommendations for the 2021/2022 fees and charges.

BACKGROUND

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

The COVID-19 pandemic continues to impact Panorama Recreation operations. Staff have considered this, as well as the impact on the community when reviewing the fees and charges. Staff are recommending no changes to admissions and pass fees and have limited changes to other fees with the goal of supporting community health and wellness. In addition, keeping fees static may assist in bringing back community members who haven't yet returned, or have been using other options for recreation, particularly fitness and weights. Monthly and annual (timed passes) are included in the fees and charges but will continue to be on hold until operations resume without capacity limits. The Employee Wellness program will also be placed on hold, pending a review from staff once normal operations resume. The proposed changes are listed below:

- *Adjustment to Junior B ice rental rates:* The current fees and charges list the Junior B practice rate at \$127/hr and games at \$128/hr. The proposal is to combine these fees at \$128/hr for ease of reference and use.
- *Outdoor tennis court rental rate extended to inclusive multisport court:* The Jumpstart inclusive multisport courts are expected to open this fall. Staff propose to extend the current rate of \$6 per hour used at the existing outdoor tennis courts to the new courts.
- *New rate for Greenglade Fitness/Dance Studio:* The Greenglade fitness/dance studio (Room #4) is currently rented out at the standard Greenglade classroom rate. The space is double the size of the other Greenglade classrooms, so the current structure doesn't reflect a fair rental rate. Staff are proposing an increase to align more closely with the Fitness Studio at Panorama Recreation Centre.

ALTERNATIVES

Alternative 1

That the Peninsula Recreation Commission recommend to the CRD Board:

That the proposed fees and charges be approved for inclusion in the 2021/2022 Fees and Charges Bylaw for Panorama Recreation Services.

Alternative 2

That the proposed fees and charges, as amended, be approved for inclusion in the 2021/2022 Fees and Charges Bylaw for Panorama Recreation Services.

IMPLICATIONS

Social Implications

Maintaining current admission rates and pass rates without increase will continue to make recreation accessible to our community members and encourage them in a healthy lifestyle.

Economic Implications

The user fees collected by Panorama Recreation are used to reduce the tax requisition and for the delivery of recreation services. Recreation fees and charges continue to be reasonable and affordable for the majority of residents and visitors to this area. Given the current financial impact of the pandemic, and increase in admission and passes, may be prohibitive to families in the post-pandemic recovery. A new preschool program and a return of regular operations should generate sufficient revenue to meet budget targets for 2021/2022.

CONCLUSION

Each year the fees and charges for recreation services are re-evaluated to determine if new charges are required and if existing fees need to be adjusted. Comparing fees to other recreation centres and looking at social and economic factors, the recommendation is that most fees should remain unchanged.

RECOMMENDATION

That the Peninsula Recreation Commission recommend to the CRD Board:

That the proposed fees and charges be approved for inclusion in the 2021/2022 Fees and Charges Bylaw for Panorama Recreation Services.

Submitted by:	Lorraine Brewster, Senior Manager, Panorama Recreation
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

ATTACHMENT

Appendix A: Options for 2021/2022 Fee Changes

Options for 2021/2022 Fee Changes

2018 Bylaw 4108 Fees and Charges		2021/2022	Option	% Chg
DROP- IN FEES (swim, skate, weight room, aerobic classes)				
Admission fees inclusive of tax				
Adult (19 – 59)	Single Admission	\$6.75		
	10x	\$60.80		
	25x	\$143.75		
	50x	\$270.00		
	1 month	\$57.00		
	3 month	\$136.00		
	6 month	\$234.00		
	12 month Deluxe Active Pass (with benefits)	\$420.00		
	12 month Basic Pass (without benefits)	\$372.00		
	Lifetime Membership 90 yrs+	Free		
Senior (60 plus)	Single Admission	\$5.50		
	10x	\$49.50		
	25x	\$117.00		
	50x	\$220.00		
	1 month	\$57.00		
	3 month	\$136.00		
	6 month	\$234.00		
	12 month Deluxe Active Pass (with benefits)	\$420.00		
	12 month Drop-in (without benefits)	\$372.00		
Children and Youth (6 – 18)	Single Admission	\$3.50		
	10x	\$31.50		
	25x	\$74.50		
	50x	\$140.00		
	12 month	\$69.00		
	With Valid Parent Adult Annual Pass	Free		
Family (Max. 5)	Single Admission	\$13.50		

Options for 2021/2022 Fee Changes

2018 Bylaw 4108 Fees and Charges	2021/2022		Option	% Chg
Other Drop-in Fees				
Yoga	Single Admission	\$12.50		
Kindergym	First child	\$5.00		
	Additional sibling	\$2.00		

Options for 2021/2022 Fee Changes

2018 Bylaw 4108 Fees and Charges		2021/2022	Option	% Chg	
Greenglade					
Pottery	Single Admission	\$8.00	revise fee to Outdoor Court		
	10x	\$72.00			
	10x (youth)	\$65.00			
	25x	\$176.00			
	25x (youth)	\$155.00			
	6 Month	\$240.00			
	1 year	\$380.00			
RACQUET SPORTS (Subject to applicable tax)					
Rates per hour unless otherwise noted*					
Outdoor Tennis (per 1 hour)	\$5.71				
Tennis – Prime (1 hour)	\$26.67				
Tennis – Economy (1 hour)	\$24.76				
Tennis – Non-Prime (1 hour)	\$15.24				
Squash – Prime (45 minutes)	\$15.24				
Squash – Non-Prime (45 minutes)	\$12.14				
Racquet – Rental	\$2.38				
Rates per day					
Complex – Off Season	\$1,568.86				
Complex – In Season	\$2,195.43				
Complex – Off Season Commercial	\$2,195.43				
Complex – In Season Commercial	\$2,622.86				
*See Panorama Recreation brochure for the definition of prime, non-prime and economy. Off Season is defined as being between May 1 st and September 30 th .					
AQUATICS (Subject to applicable tax)					
Rates per hour					
Pool Rental – Youth	\$109.52				
Pool Rental – Adult	\$148.00				
Pool Rental – Commercial	\$166.00				
Pool Rental – Lifeguard/Instructor (additional staff) **	\$32.00				
Lane Rental – Youth	\$14.00				
Lane Rental – Adult	\$20.25				
Lane Rental – Commercial	\$23.50				
**Lifeguard/Instructor is additional charge at times outside of normal operating hours and where additional staff is needed. Max participants per lifeguard = 35 (additional lifeguard charges apply to larger groups). Pool rentals do not include slide use. Slide use will require an additional 2 lifeguards.					

Options for 2021/2022 Fee Changes

2018 Bylaw 4108 Fees and Charges

2021/2022	Option	% Chg
ARENA FACILITY (Subject to applicable tax, unless otherwise stated)		
Rates per hour unless otherwise noted		
Ice – Adult Prime*		
Ice – Adult Non-Prime		
Ice – Adult Midnight**		
Ice – Youth Prime		
Ice – Youth Non-Prime		
Junior B Hockey Practice***		
Junior B Game ****		
Ice – Commercial (Tournament rate e.g. Pacific Cup)***		
Dry Floor – Adult		
Dry Floor – Adult League		
Dry Floor – Youth		
Dry Floor – Youth League		
Dry Floor – Commercial (Trade Show)		
Skate Rental		
Arena Staff		
Rates per day		
Complex – Ice Season Commercial (per day)		
Complex – Dry Floor Commercial (per day)		
* See the Peninsula Recreation Commission Ice Allocation Policy for the definition of prime time. ** Adult Midnight is charged between 12:00am and 5:00am Monday to Friday ***Commercial rate may vary depending on market demand (fee is charged for both Prime and Non-Prime times) ****Additional \$25 per hour to be charged if Panthers do not supply security		
PANORAMA ROOM/FACILITY RENTAL (Subject to applicable tax)		
Rates per hour unless otherwise noted		
Boardroom – Youth		
Boardroom – Adult		
Boardroom – Commercial and Birthday Party		
Island Room – Youth		
Island Room – Adult		
Island Room – Commercial and Birthday Party		
Fitness Studio – Youth		
Fitness Studio – Adult		
Fitness Studio – Commercial and Birthday Party		
Spin Room – Youth		
Spin Room – Adult		
Spin Room – Commercial and Birthday Party		
Lobby/Concourse		
Poolside Room - Youth		

remove
 revise fee to Junior B Game/Practice

Options for 2021/2022 Fee Changes

2018 Bylaw 4108 Fees and Charges	2021/2022	Option	% Chg
Poolside Room – Adult	\$26.50		
Poolside Room – Commercial and Birthday Party	\$35.00		
ARC Room - Youth	\$17.50		
ARC Room - Adult	\$26.50		
ARC Room – Commercial and Birthday Party	\$35.00		
Parking Lot - Commercial	Negotiated		
Parking Lot Per Zone/Day	\$75.00		

Options for 2021/2022 Fee Changes

2018 Bylaw 4108 Fees and Charges

		2021/2022	Option	% Chg
CENTRAL SAANICH CULTURAL CENTRE				
(Subject to applicable tax)				
Rates per hour unless otherwise noted				
Cultural Centre Room A – Youth		\$28.00		
Cultural Centre Room A – Adult		\$35.00		
Cultural Centre Room A – Commercial *		\$43.00		
Cultural Centre Room B – Youth		\$26.00		
Cultural Centre Room B – Adult		\$33.00		
Cultural Centre Room B – Commercial *		\$41.00		
* Bookings 3 days or more, 1st 8 hours at commercial rate, remaining days at adult rate				
GREENGLADE COMMUNITY CENTRE				
(Subject to applicable tax)				
Rates per hour unless otherwise noted				
Classroom – Youth		\$23.50		
Classroom – Adult		\$29.00		
Classroom – Commercial and Birthday Party *		\$43.00		
Fitness/Dance Studio (Rm 4) - Youth			\$29.00	new
Fitness/Dance Studio (Rm 4) - Adult			\$36.00	new
Fitness/Dance Studio (Rm 4) - Commercial/Birthday Party			\$52.00	new
Gymnasium – Youth		\$36.00		
Gymnasium – Adult		\$43.00		
Gymnasium – Commercial and Birthday Party		\$70.00		
Gymnasium - Court Rental Fee (Pickleball, Badminton)		\$15.00		
Teen Lounge		\$42.00		
Staff Supervision		\$32.00		
Playing Field		\$15.00		
* Bookings 3 days or more, 1st 8 hours at commercial rate, remaining days at adult rate				
NORTH SAANICH MIDDLE SCHOOL				
(Subject to applicable tax)				
Rates per hour unless otherwise noted				
Science Classroom – Youth*		\$23.50		
Science Classroom – Adult*		\$29.00		
Science Classroom – Commercial*		\$43.00		
Multipurpose – Youth***		\$69.00		
Multipurpose – Adult***		\$79.00		
Multipurpose – Commercial***		\$121.00		
Gymnasium – Youth**		\$50.00		
Gymnasium – Adult**		\$62.00		
Gymnasium – Commercial and Birthday Party**		\$95.00		
Staff Supervision (two hour minimum required)		\$32.00		
* Home Ec. Room used for Panorama Recreation Centre Programs				
** Half Gymnasium rental is half the regular fee				
*** One third of Multipurpose rental is one third the regular fee				

Options for 2021/2022 Fee Changes

2018 Bylaw 4108 Fees and Charges	2021/2022	Option	% Chg
MISCELLANEOUS (Subject to applicable tax)			
<i>Rates per day unless otherwise noted</i>			
Table Rental Fee Per Table	\$3.00		
Chair Rental Fee Per Chair	\$0.75		
Fitness/Aquatic Fitness Staff	\$40/hr		
Maintenance Staff	\$42/hr		
Event Power (special events/tournaments)	Negotiated		
Dumpster (special events/ tournaments)	Negotiated		
Damage Deposit - Major Event/Tournament	20% of contract		
Facility rental for commercial film rental		Negotiated	new

Options for 2021/2022 Fee Changes

2018 Bylaw 4108 Fees and Charges		2021/2022	Option	% Chg
MISCELLANEOUS ADMINISTRATION (Inclusive of tax)				
Refund Fee		\$5.00		
NSF Cheque/Declined Credit Card Fee		\$15.00		
Change to Pass Membership		\$10.00		
Card Replacement		\$10.00		
Loonie Admission		\$1.00		
Toonie Admission		\$2.00		
Locker (small/medium)		\$0.25		
Locker (large)		\$0.50		
Child Minding	per hour	\$3.75		
	x10	\$37.50		
ADVERTISING FEES				
BROCHURE ADVERTISING (Subject to applicable tax)				
Banner Ad (2 x 7.25)		\$245		
Banner Ad (2 x 7.25) three brochures (20% discount)		\$615		
Banner Ad (4 x 7.25)		\$405		
Banner Ad (4 x 7.25) three brochures (20% discount)		\$1,005		
Front/Back Inside Cover (full gloss 9.5 x 7.25)		\$1,075		
Front/Back Inside Cover (full gloss 9.5 x 7.25) three brochures		\$2,665		
Back Cover (full gloss 9.5 x 7.25)		\$1,275		
Back Cover (full gloss 9.5 x 7.25) three brochures		\$3,200		
Inside Full Page		\$800		
Design Fee (per hour)		\$75.00		
FACILITY ADVERTISING (Subject to applicable tax)				
Rink Board A (per year)		Negotiated		
Wall Board A (per year)		Negotiated		
Rink Board B (per year)		Negotiated		
Wall Board B (per year)		Negotiated		
Reado Sign	Daily	Negotiated		
	Weekly	Negotiated		
Aquatic Wall Board		Negotiated		
Tennis Wall Board		Negotiated		
LCD Display		Negotiated		
Panther's Arena B Advertising Exclusivity		Negotiated		
Hanging Banner (per year)		Negotiated		
Title Sponsor of Event		Negotiated		
PARTNERSHIPS				
Employee Wellness Program Participant Fee (6-12 months of calendar year term)		\$225		
Employee Wellness Program Participant Fee (1-5 months of calendar year term)		\$155		
Military Participant Fee		\$225		
Partners of Panorama		Negotiated		



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**REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY April 29, 2021**

SUBJECT 2021 FIRST QUARTER FINANCIAL STATEMENT OF OPERATIONS

ISSUE

To provide 2021 first quarter financial information to the Commission.

BACKGROUND

The first quarter financial results are now available for the period ended March 31, 2021. The statement of operating revenue and expenses for the three months ended March 31, 2021 is attached as Appendix A.

In 2021, conditions remain in flux as health orders continue the uncertainty relating to the pandemic. Aquatics and racquet sports are out-performing budget while weights, fitness, rehab and community recreation adult programs have been greatly impacted by restrictions. Community recreation youth has been relatively unaffected and is on track with budget. Revenue reductions are largely offset by reduction in cost related to the supply of programs and activities and the close monitoring of discretionary expenditures.

After three months of operations, actual results should to be at 25% of budget utilization.

- Overall admission revenue exceeded budget, aquatics is well over budget expectations while the weight room and fitness are under budget.
- Program revenue is slightly below budget at 21% budget utilization, fitness, rehab and community recreation adult programs continue to be impacted by restrictions. Community recreation youth and aquatics are on target, with strong spring break camp revenue. Racquet sports youth and adult lessons exceeded budget expectations.
- Rental revenue was over budget expectation at 30% budget utilization. Court rentals are well over budget expectations with revenue similar to the same period in prior years. Ice rentals are under budget due to the exclusion of game play and adult rentals. Aquatic rentals are also over budget expectations.
- Overall direct operating costs were below budget expectations due to reduced programs, services and facility use. Travel and vehicle costs include costs related to the ice resurfacers were slightly under budget.
- Overall indirect costs are below budget expectations at 17% budget utilization. Costs are under budget expectations, mainly due to the timing of the expenditures, (licenses and dues & fees) and to reduced services, programs and facility usage (wages and benefits)
- All expenses are closely monitored and continue to remain within forecasted values.

CONCLUSION

Overall performance is on target with budget expectations, even though health orders continue to impact the operation. Aquatics, community recreation youth and racquet sports will likely out-perform budget expectations and balance out below budget expectation in other areas such as weights, rehab and fitness.

RECOMMENDATION

That the Peninsula Recreation Commission receive this report for information.

Submitted by:	Allison Sharp, Manager Administrative Services, Panorama Recreation
Concurrence:	Lorraine Brewster, Senior Manager, Panorama Recreation

ATTACHMENT:

Appendix A – Statement of Operations

PANORAMA RECREATION - STATEMENT OF OPERATIONS (3 MONTHS ENDED March 31, 2021)

	% of Budget Utilized	2021 BUDGET	2021 Estimated actual	2021 Year to date	2020 Year to date
DIRECT OPERATING REVENUES					
Admissions	37%	544,683	842,307	200,956	78,103
Programs	21%	1,157,182	1,121,282	243,388	377,364
Rentals	30%	775,950	775,950	232,176	190,262
Other (fees, commissions)	10%	69,234	69,234	6,861	36,905
TOTAL DIRECT OPERATING REVENUES	27%	2,547,049	2,808,773	683,382	975,227
DIRECT OPERATING EXPENSES					
Instructional Services	12%	278,175	278,175	33,185	71,513
Operating supplies	5%	88,590	88,590	4,799	18,729
Repairs & Maintenance (pool, arena, racquet)	11%	210,753	210,753	23,798	19,300
Travel & vehicle costs	35%	16,690	16,690	5,894	5,055
Wages & Benefits	22%	1,564,095	1,645,114	339,970	541,478
Other (Staff training, licences, fees, dues, memberships)	14%	27,270	27,270	3,794	8,761
TOTAL DIRECT OPERATING EXPENSES	19%	2,185,573	2,266,593	411,439	664,836
CONTRIBUTION DIRECT OPERATIONS	75%	361,476	542,180	271,943	310,391
INDIRECT EXPENSES- ADMIN., MAINTENANCE					
Advertising	16%	23,400	23,400	3,694	8,391
Contract for services & legal	6%	99,980	99,980	6,437	2,273
CRD charges (IT, HR, payroll, finance)	25%	513,422	513,422	128,520	109,147
Insurance	0%	42,760	42,760	-	-
Leasehold Improvements	0%	40,000	40,000	-	-
Licences, fees & dues	0%	40,000	40,000	-	-
Rentals - Facilities and Equipment (CSCC & NSMS)	14%	119,776	119,776	16,715	10,181
Repairs & Maint. (general)	-7%	77,443	77,443	(5,280)	(29,334)
Supplies	-1%	99,024	99,024	(896)	20,039
Travel & vehicle costs	32%	141,468	141,468	44,837	59,312
Utilities (hydro, sewer, water & phone)	42%	23,785	23,785	10,095	4,856
Wages & Benefits	11%	690,825	690,825	78,092	141,198
Other (meetings, printing costs, admin. staff training)	18%	2,511,050	2,529,769	462,962	704,323
Contingency	0%	58,210	58,210	660	11,759
		50,000	50,000	-	-
TOTAL INDIRECT EXPENSES	17%	4,491,143	4,509,862	745,965	1,042,144
INDIRECT REVENUES					
Payments in lieu of taxes & Recovery	102%	159,359	159,359	161,891	160,875
Interest income	0%	9,160	9,160	-	(378)
TOTAL INDIRECT REVENUES	102%	168,519	168,519	171,352	160,585
NET CONTRIBUTIONS (DEFICIT)	8%	(3,961,148)	(3,799,162)	(302,670)	(571,168)
TRANSFERS & DEBT					
Equipment Replacement Fund	25%	215,170	215,170	53,793	99,000
Transfers to General Capital Fund	0%	-	-	-	-
Transfer to Capital Reserve fund	0%	382,008	382,008	-	-
Transfer to Internal Reserve	0%	7,805	7,805	-	-
Debt-interest payments	0%	279,573	279,573	-	1,821
Debt-Principal payments	0%	507,439	507,439	-	-
MFA Debt Reserve interest	0%	-	-	-	-
TOTAL TRANSFERS & DEBT	4%	1,391,995	1,391,995	53,793	100,821
NET BEFORE REQUISITION & PRIOR YEAR SURPLUS	7%	(5,353,143)	(5,191,157)	(356,462)	(671,989)
Requisition	0%	5,093,722	5,093,722	-	-
Prior year's surplus		259,421	259,421	259,421	-
NET OPERATIONS		(0)	161,986	(97,041)	(671,989)



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REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, APRIL 29, 2021

SUBJECT Programs and Services COVID-19 Update

ISSUE SUMMARY

To provide an update on Panorama Recreation programs and services with current provincial restrictions.

BACKGROUND

The current COVID-19 pandemic has required staff to modify protocols and processes to provide recreation services to the community. Orders from the Province, as well as guidance from the British Columbia Recreation and Parks Association, Island Health, WorkSafeBC, viaSport and the Lifesaving Society have been used to ensure safe recreation activities for the public.

All drop-in programs are being offered on a reservation basis. Sessions are open for reservation on Fridays at 12 pm for the following week. Registered programs are also available for registration with many programs running in larger spaces (including outdoors), with lower capacities and with COVID protocols in place. Program staff continue to provide direct delivery in most program areas to make their operations financially viable.

The province-wide restrictions were updated on March 29, 2021, impacting fitness and weight room operations.

Weight Room

Reserved weight room sessions for individual exercise and personal training continue in the weight room, however masks are now required at all times, including during exercise. Staff have worked to update signage and educate patrons. There has been a decrease in the weight room attendance numbers (average of 16 people attending each session or 64% full), likely due to the warmer weather and the new mask restrictions. Staff will continue to monitor attendance and will adjust weight room session offerings if needed.

Fitness/Rehabilitation

Indoor group fitness programs are currently paused until May 25. Staff have adjusted and are now offering more outdoor fitness classes including early morning boot camp-style classes, spin, total body conditioning and TRX, with a maximum of 10 participants to adhere to Provincial restrictions. For the week of April 11, staff offered 24 classes which were 97% full.

Arena

Arena B ice was removed at the beginning of April and Arena A ice is scheduled to be removed starting April 26. Ice rental revenue is lower than expected due to an early end to the minor hockey season and restrictions on adult sport. Dryfloor season will bring youth lacrosse and ball hockey bookings.

Youth Programs

Youth programs continue to operate under COVID-19 protocols and program delivery has not been impacted by the Provincial Health Order. Programs include out of school care, day camps, pottery, music and dance programs. Staff have been secured for the new preschool program and registration is scheduled for next month.

Adult Community Recreation

Pottery reservations, singles pickleball and adult outdoor or virtual programs are able to continue; however, all other adult art, music, education and language classes have been cancelled until May 25. As the weather improves, more programs are scheduled to be offered outside May through August.

Racquet Sports

Tennis continues to operate with youth programming and singles play only for adults on the indoor tennis courts. Outdoor tennis court bookings have started up with doubles play permitted outside.

Aquatics

The pool public sessions continue to be well attended with staff continuing to add sessions where possible to accommodate community need. Aquafit and swim lessons continue in addition to pool rentals by youth swim clubs.

IMPLICATIONS

Social Implications

Recreation services are essential to active, healthy and connected communities and citizens. They contribute enormously to the resilience of communities and support physical and mental health. Although at a decreased service level, the program plan still meets the Commission's mission and goals of making available a wide range of services and maximizing participation under the orders/guidelines provided.

Financial Implications

The current Provincial Health Order further limits fitness programming and continues to exclude most adult activities (all adult sport, art, music and technology programs), limiting revenue in those areas. Additionally, the increasing number of COVID cases in the community means that some community members may not feel comfortable attending programs anymore. Staff continue to shift how programs and services are delivered to minimize loss.

Service Delivery Implications

Service delivery continues to adjust to meet Provincial Health Order restrictions. Reservations continue to be required for all programs and services to facilitate contact tracing and ensure that facility/activity capacity is adhered to.

CONCLUSION

Under the guidance of BC's Provincial Health Office, the Lifesaving Society, WorkSafeBC and the BC Recreation and Parks Association, staff have modified protocols for delivery of programs

and services. Program capacities have decreased, alternate/outdoor facilities are being used for program delivery and program delivery models have changed; however, a wide range of programs and services are still being delivered to the Saanich Peninsula community.

RECOMMENDATION

That the Peninsula Recreation Commission receive this report for information.

Submitted by:	Melanie Alsdorf, Manager of Program Services, Panorama Recreation
Concurrence:	Lorraine Brewster, Senior Manager, Panorama Recreation



Making a difference...together

REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, APRIL 29, 2021

SUBJECT **Panorama Recreation Main Electrical Transformer**

ISSUE SUMMARY

To amend the capital budget for the main electrical transformer project to allow for transformer replacement.

BACKGROUND

As part of the Main Electrical Transformer Project, the 1500 kVa transformer was removed from its location so the transformer pad could be relevelled. During the process of lifting the transformer back on to its pad, the unit broke loose from its rigging and fell 18-24 inches partially landing on the concrete pad. The transformer was briefly inspected for damage on site and reinstalled. The unit energized and showed no initial signs of damage from the impact.

After the incident, Panorama engaged a third-party high voltage electrical contractor to perform extensive testing of the unit. The report found that the main transformer that feeds Panorama Recreation Center is in less than suitable condition for reliable operation. Testing of the unit revealed oil leaking from one set of bushings that was found to be likely caused by the fall. Testing also found significant faults in some of the unit's windings. The report was unable to confirm if the fall contributed to, or worsened the conditions of the windings due to inconsistencies in prior testing results. The report recommends removing the transformer from operation as failure of the unit is considered likely.

Based on the report findings, the transformer should be replaced as soon as possible. Staff are gathering additional quotes to have this work completed.

ALTERNATIVES

Alternative 1:

The Peninsula Recreation Commission recommends to the Capital Regional District Board:

That the approved Panorama Recreation project 19-02-Main Electrical Transformer Upgrade be amended by \$52,100 to accommodate for the emergency replacement of the main electrical transformer, and to proceed with the purchase of the transformer.

Alternative 2:

That the Peninsula Recreation Commission receive this report for information.

IMPLICATIONS

Financial Implications

The estimated budget to replace the transformer including permits, installation, commissioning and disposal of the old transformer is \$80,000.00. The transformer replacement can be done

within the original Transformer Maintenance Upgrade Project which currently has an approximate remaining balance of \$27,900, leaving a required project budget increase of \$52,100.

Staff are involved in negotiations for compensation of damages arising from this incident.

Failure of the transformer prior to replacement would result in substantial costs to provide emergency power and would drastically limit our operations. Under temporary generator power we would not be able to operate the refrigeration plant or pool.

Service Delivery Implications

The 1500 kVa transformer provides power to Panorama Recreation and is imperative to the operation of the facility. These transformers are not readily available and typically have a 20-30 week lead time on ordering. Failure of the transformer would cause extensive service delivery interruptions.

CONCLUSION

The main electrical transformer at Panorama Recreation was found to be in poor condition following an incident during the Main Electrical Transformer Maintenance Project. The assessment of the unit revealed that the transformer is in less than suitable condition for reliable operation and should be taken out of service. A project budget increase of \$52,100. is required to cover the transformer replacement costs.

RECOMMENDATION

The Peninsula Recreation Commission recommends to the Capital Regional District Board:

That the approved Panorama Recreation project 19-02-Main Electrical Transformer Upgrade be amended by \$52,100 to accommodate for the emergency replacement of the main electrical transformer, and to proceed with the purchase of the transformer.

Submitted by:	Lorraine Brewster, Senior Manager, Panorama Recreation
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer