

APPENDIX D

SCOPE OF SERVICES

**PARKS, RECREATION AND
CULTURE MASTER PLAN**

District of Saanich, BC.

July 2012

Scope of Services

According to the municipal website and the 2010/2014 and 2011/2015 Municipal Financial Plans, the three divisions of the Department have the following responsibilities, accomplishments and strategic priorities:

Parks Division

The Parks Division is responsible for the planning, design, maintenance and construction of over 140 parks including turf, sport fields, playgrounds, tennis courts, trails, field houses, washrooms, roads and parking lots. This responsibility also includes beach accesses, walkways, roadside grass cutting, and landscape maintenance of recreation centres and branch libraries.

The Parks Division is also responsible for the planting and maintenance of all boulevard and parks trees, administration of the Tree Preservation Bylaw, and horticultural maintenance of annual beds, shrub beds, perennial borders and traffic islands.

Recreation Division

Saanich Recreation Services operates four major community recreation centres and provides liaison with the community through the Community Services Section. The Department provides recreation programming for all ages and interests, ranging from sports and fitness opportunities to the exploration and enjoyment of arts and culture. As well, Recreation Services provides leadership in organizing special events and activities that foster community identity and pride. All four Saanich recreation centres, who welcome 1.8 million visitors each year, offer full fitness, aerobic and weight training opportunities as well as recreation programming. Aquatic amenities are located at Saanich Commonwealth Place and Gordon Head Community Recreation Centre. Arenas are located at Parkes Community Recreation Centre and indoor court facilities are found at Cedar Hill Community Recreation Centres. In addition, each facility offers rental space for groups ranging in size from 20 to 2,000 participants. The Community Services Division focuses on providing recreation opportunities for youth as well as providing leadership in such areas as cultural bridging and recreation affordability.

Golf Course

The Golf Course operates the 18 hole Cedar Hill Golf Course, with roughly 40,000 rounds played per year. Golf Professionals offer CPGA private and group lessons through the Pro Shop. The "Grab 'n Run", at the Cedar Hill Golf Course Clubhouse offer food and beverages for golfers as well as visitors. The Clubhouse also offers full catering and banquet facilities for both golf and non-golf events.

The Department does not have a set of 'core services' although it should be noted that after three years of budget reductions, the organization has reduced its scope of service and is in many areas approaching what might be described as 'core'.

The structure of the municipality is such that, in this Master Plan, the following terms are used:

- *District – refers to the District of Saanich, and generally to the municipal corporation.*
- *Department – refers to the Recreation and Parks Department*
- *Division – refers to the functional units of Recreation, Parks and Golf Course.*

Current Operations, Assets and Resources

The outputs of the Department can be summarized as follows:

Memberships

Frequent users of recreation centres
20,000 clients/yr.
Av. 27 visits/yr.

Fitness Passes

Less frequent users or prefer different purchasing approach
18,000 clients/yr.

Other passes

For bridge, squash, April special, etc
12,000 clients/yr.

Drop-in Visits

Users of recreation centres who prefer to pay by the visit
260,000 visits/yr.

- 140,000 aquatics
- 58,000 fitness
- 32,000 skate
- 8,000 racquet sports
- 6,000 Early Childhood programs
- 7,500 Seniors' Day at SCP

Program Registrations

9,000 Courses/yr.
50,000 Registrants

LIFE registrations

2,700 Admission cards
2,900 Coupon Books
20,500 drop-in visits

Indoor Facility Rentals

Minor and Adult Hockey, and Figure Skating

- 480 members in Minor Hockey
- 150 members in Figure Skating
- 46 Old Timers Hockey teams with an estimated 690 players

Aquatics

- Over 1,000 competitive swimmers/divers/triathletes
- 500 in school swim program
- 25 part-time coaches
- 6 swim meets/yr

Other indoor sports:

- Basketball – 1,000 members
- Volleyball– 350 members
- Squash Club– 170 members

Community Arts Groups

- Liaison with over 30 arts groups

Outdoor Facility Rentals

Soccer

- Over 5,500 involved in youth soccer

Ball

- Over 1,800 participants

Football

- Over 300 in youth football

Plus numerous other sports – field lacrosse, etc.

Parents, Coaches, Supporters

Swimming groups estimate impacting 10,000 families

Casual Park Use

According to the Household Survey, in the past year, the following percentages of the Saanich population have used the following types of parks and trails:

- 78.9% - Local trails
- 60.2% - their neighbourhood park
- 62.4% - a natural park or nature sanctuary
- 22.6% - a sports field
- 18.9% - the water park at Beckwith Park
- 42.2% - the Cedar Hill Golf Course Trail
- 12.5% - played golf at Cedar Hill Golf Course.

Operating Budget

The Parks and Recreation budget is divided into a number of operating units -- the four community centres, Community Services, Park Services, the Golf Course at Cedar Hill, and the departmental administration.

The Parks and Recreation Department has annual (2011) expenditures of \$22.4m, revenues of \$10.0m and a staff of 290 FTEs.

The net expenditures for the 2011 budget are as follows:

2011 Budget	
	Net Expenditures
Administration	\$775,700
Parks	\$5,755,000
Cedar Hill CC	\$808,300
Gordon Head CC	\$1,369,600
GR Pearkes CC	\$930,500
Saanich Commonwealth Place	\$1,944,600
Community Services	\$950,700
Golf Course	\$0
Total	\$12,534,400

Staffing

The Department's 290 FTEs (284 currently allocated) are distributed as follows:

Parks & Rec. Administration	7.4 FTEs	Director, Managers and support staff.
Parks	60.4 FTEs	Parks administration, planning and design, maintenance and construction, urban forestry, horticulture and natural areas.
Recreation Centres		
• Cedar Hill	27.9 FTEs	Administration and centre management, programmers, program support staff such as lifeguards, operations and maintenance staff.
• Gordon Head	37.4 FTEs	
• G. R. Pearkes	32.4 FTEs	
• Saanich Commonwealth Place	80.9 FTEs	
Community Services	15.5 FTEs	Organization support and policy development staff.
Cedar Hill Golf Course	22.1 FTEs	Golf course manager and administration, food and catering staff, golf professionals and support staff, grounds and course maintenance staff.

Facilities

Note: See Working Paper #11 for a more complete review.

As Saanich has built its recreation and parks systems over the past 50 years, it has constructed a range of community recreation centres that serve as the main points of connection with the public. It also has a range of other capital assets which are essential to the operation of the system and which must be considered as the future capital financing of the system is planned. These include buildings which are located in parks, but which are operated, maintained and managed by other organizations, mainly not-for-profit groups. Other capital assets include facilities which are owned by other agencies, but where the municipality has invested in the capital asset, and has an operating agreement for use of the building. In addition, the land on which all these assets are located, and the municipality's parkland, must also be included in the long term capital planning which is an essential element of this master plan.

Saanich Recreation Facilities

Saanich has four primary recreation facilities, and the Cedar Hill Golf Course.

Cedar Hill, Gordon Head and Pearkes all date from the 1960s. Saanich Commonwealth Place was opened in 1993 and served as the aquatic venue for the 1994 Commonwealth Games. Facility renovations in the last decade have been as follows:

- Cedar Hill – has had two major renovations/additions: weight room rebuilt (2007/8) and Arts Centre added (2011)
- Gordon Head – was renovated in 2009/10 with a new multipurpose room and dance studio; auditorium updated; new reception and offices; renovation to create new preschool room.
- Pearkes was partially renovated in 2007 to re-purpose its fieldhouse, but its main and original area, the Gold Arena, is aging and will require extensive capital upgrading over the next few years.
- Saanich Commonwealth Place is in good condition, although it will require ongoing major renovation over the next ten years. In 2005, renovations added a youth centre and upgraded its fitness/weights area. The main sloped metal roof was replaced in early 2011 and the large skylight will be replaced in 2012.

The Cedar Hill Golf Course has several buildings and a large 18 hole land base. The main clubhouse was built in 1997 after the original building was significantly damaged by fire.

Saanich Park Buildings

The inventory of Saanich recreation and park buildings is far longer than just the four recreation centres and Cedar Hill Golf Course. It essentially includes buildings of two types:

- **Those owned and operated by the municipality** – these are primarily washrooms, changerooms and storage facilities, and there are 14 of them on the inventory. They range in age from seven years to 41 years. Many of the older buildings are at the end of their useful lives, and their replacement over the next decade will be essential, assuming they still serve as useful elements of the system. One building which will need careful assessment is the Bert Richman Building in Lambrick Park; this is now over 100 years old (although 'updated' in 1965) and its structural and operating systems, as well as its continued functionality, are questionable.

- **Those operated by not-for-profit groups** – over the years, buildings have been built in Saanich parks to support the activities of a wide range of sports and other groups: baseball and softball buildings, lawn bowling clubhouses, a scout hall, etc. These buildings are all owned, maintained and their programming managed by the particular not-for-profit group. Some of the buildings are used by the Department to support summer or other programming. While they are not technically Saanich capital assets, their long-term replacement may require capital support from the municipality¹.

Saanich Partner Buildings

Saanich uses a range of facilities to deliver recreation programming. These include four schools where Saanich has contributed to the capital cost: in SD61, Colquitz and Gordon Head Middle Schools, and in SD63, Royal Oak Middle School and Cordova Bay Elementary School. The municipality has a Joint Use Agreement for each of these schools, and uses them in the evenings and at weekends².

Other similar buildings are the seniors centres – Goward House and the Les Passmore Silver Threads Centre – which are in municipally owned facilities, but are operated by seniors societies.

The Works Yard

The Works Yard, which houses the Parks Division, is well located within the municipality but is inadequate in size and located on a high value site. There are also a number of operational efficiency issues with the space that need to be addressed. There has been considerable discussion over many years regarding its relocation, however this would appear to be unlikely within the time horizon of this plan. It is however a considerable land asset and the site's opportunity costs should not be ignored.

The Saanich Land Base

In addition to its facilities, Saanich also has an extensive land base which requires ongoing management and continual capital investments. The primary land assets are:

- The parks of all kinds, which require infrastructure upgrading to install irrigation equipment, rebuild playfields, etc.
- The trail systems, which are themselves capital assets and require bridges and culverts to be replaced.
- The sites of the various recreation centres, where roads and parking areas are capital assets.
- Cedar Hill Golf Course which is itself a major land area which requires infrastructure improvements similar to other park areas.

165 Parks
 770 hectares of parkland
 35 tennis courts
 60 sport fields
 53 playgrounds
 50 pedestrian bridges
 99 km of trails
 3 Lawn Bowling Greens
 19 sport courts
 44 beaches and waterfronts to access
 711 horticultural displays
 1 golf course

4 major recreation centres
 Total square footage is in excess of 590,000 square feet with a replacement cost of \$158 million dollars

¹ This category also likely includes the five artificial turf fields built in the last decade. The lifespan of the turf is normally between eight and 15 years, so there is a potential for replacement within the next decade.

² It should also be noted that the municipality includes school sites in its open space calculations.

Capital Asset Planning

From the Saanich Financial Plan, the park infrastructure listed includes over 40 hard courts, 60 sports fields, 53 playgrounds, 50 pedestrian bridges and 99 km of trail. The estimated asset life and average and total annual replacement cost in \$2010 are as follows:

Component	Estimated Asset Life (years)	Average Annual Replacement Cost (2010\$)	Total Replacement Cost (2010\$)
Hard Courts	15 to 20	\$149,300	\$2,963,000
Sports Fields	15 to 40	\$786,600	\$20,390,000
Playgrounds	15	\$322,300	\$4,835,000
Parking	15 to 40	\$296,000	\$6,924,000
Irrigation	15	\$273,700	\$4,106,000
Pedestrian Bridges	15 to 50	\$231,000	\$4,468,000
Trails	15 to 20	\$934,000	\$15,327,000
		\$2,993,000	\$59,013,000

Thus the estimated future annual funding for capital replacement should be \$2,993,000. However the current funding is only \$1,240,300. Clearly additional capital replacement funds need to be allocated.

While Saanich owns and operates a variety of facilities -- municipal hall, public safety building, libraries, Public Works Yard -- recreation centres and park buildings make up approximately 60% of this overall asset value. These buildings generally have a long estimated asset life, and the average annual replacement cost and overall asset values are as follows:

Component	Estimated Asset Life (years)	Average Annual Replacement Cost (2010\$)	Total Replacement Cost (2010\$)
Recreation Centres	75	\$1,398,000	\$82,871,000
Park Buildings	50 to 75	\$191,000	\$10,181,000
Municipal Works Yard	75	\$92,000	\$6,524,000
Protective Services	75	\$386,000	\$19,857,000
Municipal Hall and Annex	75	\$267,000	\$14,644,000
Libraries	75	\$186,000	\$13,994,000
Other	75	\$141,000	\$10,579,000
		\$2,661,000	\$158,650,000

A shortfall exists here too: \$2,661,000 is needed annually; currently only \$1,671,000 is allocated.

In addition, it should be noted that this asset list is not fully inclusive, and does not include many other parks items such as streetscapes, landscapes, trees etc which are funded, when required, out of the current operating budget.

The capital financing needs of all these assets, both land and buildings, must be planned over the next ten years, with plans to expand or contract the inventory balanced against the demands of the public and the costs involved.

