

AGENDA
Parks, Trails and Recreation Advisory Committee
Cedar Hill Recreation Centre
Thursday November 30, 2017, 6:30-8:30 p.m.
Social 8:30-9:00 pm

- 1. ADOPTION OF MINUTES** (attachment)
 - October 26, 2017
- 2. FEES AND CHARGES** (attached)
 - Report from Recreation
- 3. CEDAR HILL PARK PLAN SCOPING**
 - Update from Parks
- 4. RECREATIONAL SYSTEM REPLACEMENT PROJECT UPDATE**
 - Update from Recreation
- 5. GREATER VICTORIA ACTIVE COMMUNITIES UPDATE**
 - Update from Recreation
- 6. DIVISION UPDATE, PARKS** (attached)
 - Update from the Senior Manager, Parks
- 7. DIVISION UPDATE, RECREATION** (attached)
 - Update from the Senior Manager, Recreation

* Adjournment *

****Next Meeting: January 25, 2018****

Please advise Elizabeth at Elizabeth.vandenhengel@saanich.ca or
475-5494 local 3430 if you are unable to attend.

Go Green!
Members are encouraged to bring their own mug to the meeting

MINUTES
PARKS, TRAILS AND RECREATION ADVISORY COMMITTEE
Saanich Municipal Hall, Committee Room #2
October 26, 2017 at 7:00 PM

Chair: Dean Murdock

Members: Pamela Carroll; Chris Spicer, Stefanie Yao, Dex Owen (Student Liaison), Dave Marecek, Tom Hatcher, Daryl Dagneault

Staff: Suzanne Samborski, Director of Parks and Recreation; Kelli-Ann Armstrong, Senior Manager, Recreation Services; Eva Riccius, Manager Parks; Troy McKay, Acting Manager of Transportation and Development Services; David Williams, Engineering Supervisor; Gary Durrah, Manager of Park Planning and Development; Elizabeth van den Hengel, Committee Clerk

Regrets: Dex Owen (Student Liaison), Anne Whiteaker, SD 61 Trustee

Guests: Darrel Wick, Ed Weibe, Bill Dancer, Graham Shorthill

MINUTES

MOVED by D. Dagneault and Seconded by D. Marecek "That the minutes of the Parks, Trails and Recreation Advisory Committee meeting October 26, 2017 be adopted."

CARRIED

FRIENDS OF MOUNT DOUGLAS PARK

D. Wick presented the Committee with the Friends of Mount Douglas Park-Park Plan (3rd edition), and the following comments were noted:

- There is a need for a park ambassador to facilitate user experience at the Park.
- The volunteer Park Ambassadors would help maintain the park and educate the public about issues associated with off-trail adventures, smoking and picking vegetation.
- Many tourists visit Mount Douglas Park and the opportunity to interact with out of town visitors would be beneficial for the municipality.
- Saanich Parks and the Friends of Mount Douglas Park will meet to discuss the possibility of creating the Park Ambassador program for the Park.
- The Park Ambassadors would be in the Park ideally 7 days a week at random times.
- Optimum number of volunteers for the Park Ambassador Program is thought to be 6-12 volunteers.

- Important to educate the volunteers to speak in affirmative language.
- Parks would assist in training of the volunteers.

MOTION: **Moved by T. Hatcher and Seconded by P. Carrol: “That the Parks, Trails and Recreation Advisory Committee recommend that Council ask staff to involve key stakeholders, including the Friends of Mount Douglas Park Society, to develop a proposal for a Park Ambassador Program for Mount Douglas Park to run as a pilot project starting the summer of 2018. The proposal should include information about resources required, rollout timeline and measure of success.”**

CARRIED

ACTIVE TRANSPORTATION PLAN

The Acting Manager of Transportation and Development Services gave the Committee an update on the Active Transportation Plan. Highlights of the discussion are noted:

- The Active Transportation Plan (ATP) is a prioritization plan for what Saanich will work towards over the next 30 years.
- Engineering is working with Parks on trail connectivity.
- Transit partnerships are being explored.
- The Trails Master Plan is a significant upcoming project.
- CRD and Transit have been involved in the development of the ATP as part of the planning board.

HARO WOODS DRAFT MANAGEMENT PLAN UPDATE

The Manager of Park Planning and Development updated the Committee on the Haro Woods Draft Management Plan, and the following comments were noted:

- A mini workshop was held to gather further information on the Management Plan.
- Issues in the Draft Management Plan align with what the PTR Committee saw when touring the Park.
- Trail plan looks to minimize damage.
- Improvements to daylighting effort to Finnerty Creek could be looked at.
- Bike issue should be a compromise.
- The Executive Summary should list actions.

GUIDELINES FOR PARKS PROJECTS UNDER \$10,000

The Senior Manager of Parks presented the Committee with guidelines for park projects under \$10,000, and the following comments were noted:

- More interest from user groups partnering with Saanich on smaller projects.
- Guidelines provide clarity on how to apply and how funds are distributed.
- These partnerships are good value for the money invested.

DIVISION UPDATE, PARKS

The Senior Manager of Parks, provided a Division update to the Committee.

DIVISION UPDATE, RECREATION

The Senior Manager, Recreation Services, provided the Committee with the Recreation update.

ADJOURNMENT

The meeting adjourned at 9:00 pm.

NEXT MEETING

The next meeting is scheduled for November 30, 2017.

Chair

I hereby certify these minutes are accurate.

Committee Secretary



The Corporation of the District of Saanich

Report

To: Parks, Trails and Recreation Advisory Committee
From: Suzanne Samborski, Director – Parks and Recreation
Date: 11/23/2017
Subject: 2018-19 Parks and Recreation Fees and Charges

RECOMMENDATION

That the Parks, Trails and Recreation Advisory Committee recommends the proposed 2018-19 Parks and Recreation Fees and Charges be forwarded to Council for approval as part of the 2018 budget process.

PURPOSE

The purpose of this report is to recommend the proposed 2018-19 Parks and Recreation Fees and Charges to Council for approval during the 2018 budget process.

DISCUSSION

As per the Community Charter, all District fees and charges must be approved by Council through its relevant Bylaw. Saanich Bylaw #9418 refers to Saanich Parks and Recreation fees and charges.

Each year the Parks and Recreation Department conducts a review of its admission, rental and permit fees that includes an external market assessment. As part of this process, a review of the regional market is conducted and participation statistics are reviewed. In comparison to other Greater Victoria departments, Saanich recreation drop-in admission fees are currently among the highest in the region, while participation levels have remained relatively static over the last four years.

Last year, with the endorsement of the Parks, Trails, and Recreation Advisory Committee, Council approved a 1% increase to recreation admission fees and rental rates, the addition of new punch cards for golf with higher per round yields and held parks fees at status quo.

Recommendations

1. Implement a 2% increase to admissions and passes and 2% increase to facility rental and ice rental rates, plus the highlighted increases or changes based on market capacity or Council direction, listed on Schedule A.
2. Adopt the proposed Parks fees and charges listed on Schedule B.
3. Adopt the proposed fees and charged for the Cedar Hill Golf Course listed on Schedule C.

FINANCIAL IMPLICATIONS

It is estimated that the proposed recommendation will generate approximately \$31,250 in additional Recreation membership revenue, but drop-in admissions and pass prices will be only slightly higher.

The Golf Course will continue to increase the yield per round of play from the current \$25 per round, moving towards the goal of \$38-\$40 per round.

STRATEGIC PLAN IMPLICATIONS

The recommendations from the Youth Development Strategy (YDS) and Five (5) year Plan approved by Council last year, changing the admission age categories for children and youth and the gradual alignment to the same admission price will continue.

OTHER IMPLICATIONS

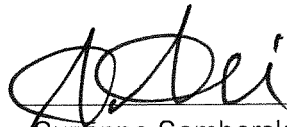
The recommendations in this report will also assist in addressing Objective 9 -New Approaches to Children and Youth Programming of the Parks, Recreation and Culture Master Plan.

OCP 5.2.2.1 Review recreational programming and facilities, as necessary, to ensure they are meeting current and emerging needs.

CONCLUSIONS

The recommendations outlined in this report will allow Saanich Parks and Recreation programs, services and facilities to remain competitive in an ever expanding and changing market, while meeting the goals of the Youth Development Strategy, continuing to be financially responsible and being strategic with respect to the financial sustainability of the Cedar Hill Golf Course.

Prepared by 
Kelli-Ann Armstrong
Senior Manager – Recreation

Approved by 
Suzanne Samborski
Director of Parks and Recreation

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SAANICH PARKS AND RECREATION

Schedule A

Proposed April 1, 2018 - March 31, 2019

		Effective Apr 1/17 (1%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/17 Taxes Included	2% Increase Base Price (unrounded)	2% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
Proposed 2018-2019: 2%						
Drop-in General Admissions for Swimming, Skating, Weight Room, Sports at all four Saanich Recreation Centres						
Adult 19+	Single Admission	6.25	6.50	6.43	6.50	6.75
	Book of 10 Admissions	55.00	57.75	56.19	56.25	59.00
	Book of 25 Admissions	128.50	134.93	130.95	131.00	137.50
	3 Months Pass	145.75	153.04	148.57	148.50	156.00
	6 Months Pass	252.00	264.60	257.14	257.25	270.00
	One Year Pass	445.25	467.51	454.16	454.25	476.75
Student (19+ or with valid ID) / Senior (60+)	Single Admission	5.50	5.50	5.71	5.75	6.00
	Book of 10 Admissions	41.00	43.05	41.90	42.00	44.00
	Book of 25 Admissions	100.25	105.26	102.14	102.25	107.25
	3 Months Pass (90 days)	109.25	114.71	111.43	111.50	117.00
	6 Months Pass (120 days)	194.75	204.49	198.57	198.50	208.50
	One Year Pass	331.75	348.34	338.33	338.25	355.25
Youth (13-18) NEW PASS	Lifetime Membership - 90+ years		Free	Free		Free
	Single Admission	4.29	4.50	4.29	4.25	4.50
	Book of 10 Admissions	38.50	40.43	39.29	39.25	41.25
	Book of 25 Admissions	90.00	94.50	91.90	92.00	96.50
	3 Months Pass (NEW)	102.00	107.10	104.05	104.00	109.25
	6 Months Pass	176.50	185.33	180.00	180.00	189.00
Child (5-12) no proposed increase	One Year Pass	300.00	315.00	305.95	306.00	321.25
	Single Admission	3.10	3.25	3.10	3.00	3.25
	Book of 10 Admissions	27.00	28.35	27.62	27.50	29.00
	Book of 25 Admissions	63.00	66.15	64.29	64.25	67.50
	Single Admission (Equal rate to 2 adults)	12.50	13.25	12.86	12.75	13.50
	Book of 10	110.00	115.50	112.14	112.25	117.75
Family	Annual (New April 2016)	848.00	890.40	865.00	865.00	908.25
	Single Admission	4.52	4.75	4.52	4.50	4.75
	Book of 10 Admissions	42.50	44.63	43.33	43.25	45.50
	Book of 25 Admissions	100.00	105.00	101.90	102.00	107.00
Child-minding no proposed increase	Tennis - Indoor		27.00			27.00
	Squash		20.50			22.00
Court Rental	Showers		3.00			3.00
Misc Fees	Best for Less		3.00			3.25

Gordon Head and Saanich Commonwealth Place – Pool Rentals/Lessons		Effective Apr 1/17 (1%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/17 Taxes Included	2% Increase Base Price (unrounded)	2% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
		Proposed 2018-2019: 2%				
POOL / RENTALS / LESSONS	Private or Commercial/Lane (25m)	26.75	28.09	27.29	27.25	28.61
	Swim Club or Non-profit/Lane (25m)	14.50	15.23	14.79	14.75	15.49
	Schools (Includes 1 guard per 25 students)	33.50	35.18	34.17	34.25	35.96
	Schools (Additional guards – 1 for every 25)	33.50	35.18	34.17	34.25	35.96
	Schools (Instructors – 1 per 7 students)	33.50	35.18	34.17	34.25	35.96
Private Rentals	Commercial additional staff fee	33.50	35.18	34.17	34.25	35.96
	Leisure & Lap pools (2 guards up to 50 people) during operating hours	127.75	134.14	130.31	130.25	136.76
Leisure & Lap pools (2 guards up to 50 people) after operating hours		149.75	157.24	152.75	152.75	160.39
Gordon Head Community Recreation Centre - Room Rentals		Effective Apr 1/17 (1%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/17 Taxes Included	2% Increase Base Price (unrounded)	2% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
		Proposed 2018-2019: 2%				
POOL / RENTALS / LESSONS	Commercial Leisure & Lap Pool - operating hours (90 minutes)	184.25	193.46	187.94	188.00	197.40
	Mt. Douglas Auditorium (per hour)	54.50	57.23	55.59	55.50	58.28
	Mt. Douglas Auditorium (banquet/dance)	455.50	478.28	464.61	464.50	487.73
	Bert Richman Auditorium (per hour)	54.50	57.23	55.59	55.50	58.28
	Bert Richman Auditorium (banquet/dance)	455.50	478.28	464.61	464.50	487.73
	Feltham Room (per hour)	41.00	43.05	41.82	41.75	43.84
	Feltham Room (full day 7 hours)	245.50	257.78	250.41	250.50	263.03
	Kenmore Room (per hour)	38.50	40.43	39.27	39.25	41.21
	Preschool Room (per hour)	43.50	45.68	44.37	44.25	46.46
	Backdoor Teen Centre (per hour)	51.00	53.55	52.02	52.00	54.60
	Dance Studio (per hour)	51.00	53.55	52.02	52.00	54.60
	Annex (per hour)	49.25	51.71	50.24	50.25	52.76
	Multi-purpose 1 (per hour)	51.25	53.81	52.28	52.25	54.86
Cedar Hill Community Recreation Centre – Room Rentals		Effective Apr 1/17 (1%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/17 Taxes Included	2% Increase Base Price (unrounded)	2% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
		Proposed 2018-2019: 2%				
Room Rentals	Auditorium (per hour)	56.50	59.33	57.63	57.75	60.64
	Auditorium (Function/Event – including kitchen)	718.00	753.90	732.36	732.25	768.86
	Seniors Wing (per hour)	46.25	48.56	47.18	47.25	49.61
	Seniors Wing (Function/Event)	402.00	422.10	410.04	410.00	430.50
	Dance Studio (per hour)	41.00	43.05	41.82	41.75	43.84
	Dance Studio (Function/Event)	351.50	369.08	358.53	358.50	376.43
	Activity Room	34.25	35.96	34.94	35.00	36.75
	Arts 1	66.75	70.09	68.09	68.00	71.40
	Arts 2	62.00	65.10	63.24	63.25	66.41
	Gallery Café	38.75	40.69	39.53	39.50	41.48
	Lounge and Café	65.00	68.25	66.30	66.25	69.56

G.R. Pearkes Community Recreation Centre – Arena, Skate, Dry Floor & Room Rentals						2% Increase Base Price (unrounded)	2% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
						Proposed 2018-2019: 2%		
ARENA RENTAL	Minor Hockey and Figure Skating -Non-Prime		Effective Apr 1/17 (1%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/17 Taxes Included		98.94	99.00	103.95
	Minor Hockey and Figure Skating -Prime Time		110.50	116.03		112.71	112.75	118.39
	Winter Prime Time (M-F) 3:30-12am (SS) 8am-12am		219.00	229.95		223.38	223.50	234.68
	Winter Non Prime Time		192.00	201.60		195.84	195.75	205.54
	Off Hours Rate (Following prime to 5am)		108.00	113.40		110.16	110.25	115.76
	Spring Prime (M-F) 4pm-10pm (SS) 8am-10pm		145.00	152.25		147.90	148.00	155.40
	Spring/Summer Non Prime		127.00	133.35		129.54	129.50	135.98
	Summer Prime (M-F) 8am-10pm		145.00	152.25		147.90	148.00	155.40
	General		3.00	3.15		3.06	3.00	3.15
	School Groups - Lessons		2.25	2.36		2.30	2.25	2.36
Skate Rentals	School Groups - Skates		2.00	2.10		2.04	2.00	2.10
	Family Rate (Skating including rentals)		15.00	15.75		15.30	15.25	16.01
	Sharpening		4.25	4.46		4.34	4.25	4.46
Sharpening								
Dry Floor	Lacrosse, Ball Hockey and Roller Hockey (Dry Floor – Youth)		36.00	37.80		36.72	36.75	38.59
Dry Floor	Ball and Roller Hockey, Other (Dry – Adults)		71.25	74.81		72.68	72.75	76.39
Room Rentals	Clubroom (1 hour)		29.75	31.24		30.35	30.25	31.76
	Clubroom (day)		221.75	232.84		226.19	226.25	237.56
	Ross Room Multipurpose (hour)		52.25	54.86		53.30	53.25	55.91
	Ross Room Multipurpose (day)		530.50	557.03		541.11	541.00	568.05
	Gardom Room (hour)		41.50	43.58		42.33	42.25	44.36
	Gardom Room (day)		292.75	307.39		298.61	298.50	313.43
	Lam Room/Owen Room (hour)		47.00	49.35		47.94	48.00	50.40
	Lam Room/Owen Room (day)		407.25	427.61		415.40	415.50	436.28
	Flipside (hour)		52.75	55.39		53.81	53.75	56.44
	Flipside (day)		320.75	336.79		327.17	327.25	343.61
	SNP Program (hour)		42.50	44.63		43.35	43.25	45.41
	SNP Program (day)		413.00	433.65		421.26	421.25	442.31
	Fieldhouse (September - April)		3508.75	3684.19		3578.93	3579.00	3757.95
	Fieldhouse (May - Aug)		1824.00	1915.20		1860.48	1860.50	1953.53
	Arena Dry floor		2183.75	2292.94		2227.43	2227.50	2338.88
	Sport Court Regular (Sept - April)		49.25	51.71		50.24	50.25	52.76
	Sport Court Non-Profit (Sept - April)		37.00	38.85		37.74	37.75	39.64
	Sport Court Regular (May - Aug)		32.75	34.39		33.41	33.50	35.18
	Sport Court Non-Profit (May - Aug)		26.01	27.31		26.53	26.50	27.83

Saanich Commonwealth Place – Room Rentals		Effective Apr 1/17 (1%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/17 Taxes Included	2% Increase Base Price (unrounded)	2% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
Room Rentals		Proposed 2018-2019: 2%				
Garry Oak Gym (hour - 400-500 capacity)		96.00	100.80	97.92	98.00	102.90
Garry Oak Gym (day)		1147.00	1204.35	1169.94	1170.00	1228.50
Garry Oak Half Gym (200 capacity)		48.25	50.66	49.22	49.25	51.71
Gym Sport Rate		40.50	42.53	41.31	41.25	43.31
Arbutus Board Room (hour - 50 capacity)		41.50	43.58	42.33	42.25	44.36
Arbutus Board Room (day)		285.00	299.25	290.70	290.75	305.29
Red & Yellow Cedars (hour - 100 capacity)		57.75	60.64	58.91	59.00	61.95
Red & Yellow Cedars (day)		402.00	422.10	410.04	410.00	430.50
Red or Yellow Cedars (hour - 50 capacity)		33.75	35.44	34.43	34.50	36.23
Red or Yellow Cedars (day)		262.75	275.89	268.01	268.00	281.40
Pacific Dogwood (hour - 30 capacity)		35.00	36.75	35.70	35.75	37.54
Pacific Dogwood (day)		245.25	257.51	250.16	250.25	262.76
Douglas Fir (hour - 70 capacity)		41.50	43.58	42.33	42.25	44.36
Douglas Fir (day)		285.00	299.25	290.70	290.75	305.29
Dance Studio (hour - 32 capacity)		58.00	60.90	59.16	59.25	62.21
Dance Studio (day)		398.00	417.90	405.96	406.00	426.30
Multi-Purpose Yoga Room (hour - 50 capacity)		58.00	60.90	59.16	59.25	62.21
Multi-Purpose Yoga Room (day)		398.00	417.90	405.96	406.00	426.30
Aquatic Classroom (hour - 20 capacity)		29.75	31.24	30.35	30.25	31.76
Upside Teen Activity Lounge (hr, 50 capacity)		53.00	55.65	54.06	54.00	56.70

SAANICH PARKS - PROPOSED COST CHANGES

SCHEDULE B

SAANICH PARK FACILITIES (prices rounded including GST)													
FIELDS (Baseball/Softball/Soccer/Football/Lacrosse)		2017			2018 - 1% cost			2018 - 1.5% cost			2018 - 2% cost		
		Per Field			Per Field			Per Field			Per Field		
		Per Game	Per Day		Per Game	Per Day		Per Game	Per Day		Per Game	Per Day	
	Youth	\$ 13.75	\$ 40.00	\$ 14.00	\$ 40.50	\$ 14.00	\$ 40.50	\$ 14.00	\$ 40.50	\$ 14.00	\$ 40.75	\$ 13.75	\$ 40.00
	Adult	\$ 27.00	\$ 79.75	\$ 27.25	\$ 80.50	\$ 27.50	\$ 81.00	\$ 27.50	\$ 81.25	\$ 27.50	\$ 81.25	\$ 27.00	\$ 79.75
	Commercial/Business	\$ 34.00	\$ 100.00	\$ 34.25	\$ 101.00	\$ 34.50	\$ 101.50	\$ 34.50	\$ 102.00	\$ 34.75	\$ 102.00	\$ 34.00	\$ 100.00
OTHER FIELD COSTS													
	Lights - per hour, per field	\$	27.50	\$	27.75	\$	28.00	\$	28.00	\$	28.00	\$	27.50
	Field Marking – new layout, per field	\$	284.00	\$	286.75	\$	288.25	\$	289.75	\$	289.75	\$	284.00
	Field Marking – re-mark, per field	\$	142.00	\$	143.50	\$	144.25	\$	144.75	\$	144.75	\$	142.00
PICNICS/EVENTS													
	Up to 25 People (maximum 4 hours)	\$	20.50	\$	20.75	\$	20.75	\$	20.75	\$	21.00	\$	20.50
PICNIC	25 - 100 People (maximum 4 hours)	\$	33.75	\$	34.00	\$	34.25	\$	34.25	\$	34.50	\$	33.75
	Picnic defined as family type gathering under 100 people. Over 100 people considered an event. Requested booking over the 4 hour limit will be charged and additional \$10/hr.												
	Registered Non-Profit Groups (maximum 6 hours)	\$	34.25	\$	34.50	\$	34.75	\$	34.75	\$	35.00	\$	34.25
	Private - including weddings (maximum 6 hours)	\$	68.00	\$	68.75	\$	69.00	\$	69.00	\$	69.25	\$	68.00
EVENT	Commercial/Business (maximum 6 hours)	\$	85.25	\$	86.00	\$	86.50	\$	86.50	\$	87.00	\$	85.25
	Requested booking over the 6 hour limit will be charged an additional \$10/hr.												
COMMERCIAL SERVICE OR ACTIVITY (including bootcamps and filming)													
	Per Permit (up to 3 days for same park/time booked)	\$	79.50	\$	80.25	\$	80.75	\$	80.75	\$	81.00	\$	79.50
	4 Month Period (same park and time repeated)	\$	153.25	\$	154.75	\$	155.50	\$	155.50	\$	156.25	\$	179.75
	Yearly Jan 1 - Dec 31 inclusive	\$	247.50	\$	250.00	\$	251.25	\$	251.25	\$	252.50	\$	290.50
Subject to a \$25 administration fee (per change) for changes to permit. Includes adjusting parks used, days or times requested. Commercial service permits limited to up to 3 park uses per week under a single permit of the same location/time repeated. Additional use and/or additional locations requires separate permit (and thus costs charged) to be issued.													
ADDITIONAL CHARGES													
	Washrooms/Gate Key Deposit	\$	20.00	\$	20.00	\$	20.00	\$	20.00	\$	20.00	\$	20.00
	Staff time per hour – event support or excessive cleanup	\$	47.00	\$	47.50	\$	47.75	\$	47.75	\$	48.00	\$	51.75
TREES													
	Tree Replacement Fee/Schedule I Trees	\$	1,275.00	\$	1,287.75	\$	1,294.00	\$	1,294.00	\$	1,300.50	\$	1,275.00
FURNITURE DONATION													
	Donation Bench or Table (10 year term)	\$	2,920.00	\$	2,949.25	\$	2,963.75	\$	2,963.75	\$	2,978.50	\$	3,000.00

Notes:

Costing options for a 1%, 1.5% or 2% cost increase provided
Parks recommends no increase to basic field, picnic or event permit costs to keep in line with other local government rates for similar levels of service
recommend 15% increase to 4 month permit as currently was less than double a single permit rate
recommend 15% increase to annual permit
recommend 2.75% to donation bench or table as parks has a new furniture style (due to closure of former supplier) that has a higher initial cost
clarification of text under commercial service permits to note same park/time repeated and to include film permits as a chargeable permit item
increase to staff time charge to more closely match staff loaded rate costs

**Cedar Hill Golf Course - Schedule C
2018-2019 Fee Recommendations**

Green Fees		Summer		Winter	
(5 day advance booking)		2017-2018	2018-2019	2017-2018	2018-2019
Weekday	Mon - Thursday	\$ 44.00	\$ 45.00	\$ 39.00	\$ 40.00
Weekend	Fri - Sun/Holidays	\$ 49.00	\$ 50.00	\$ 39.00	\$ 40.00
Twilight	Times vary (Winter - after 12 Noon)	\$ 39.00	\$ 40.00	\$ 28.50	\$ 29.00
Juniors		\$ 25.00	\$ 25.00	\$ 20.00	\$ 20.00
9 hole		\$ 28.50	\$ 29.00	\$ 21.00	\$ 21.50
13 hole		\$ 38.00	\$ 40.00	N/A	N/A
Super Twilight	Times vary (Summer only)	\$ 25.00	\$ 25.00	N/A	N/A
Footgolf	9 holes - adult	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
Footgolf	9 holes - junior	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00

Annual Passes		2017-2018	2018-2019
Weekday (Mon. - Fri.) (3 rounds / week, 55 summer, 45 winter, 5 day advance booking)		\$ 1,499.00	\$ 1,530.00
Full (3 rounds / week summer, 5 day advance booking, unlimited winter)		\$ 1,999.00	\$ 2,040.00
Junior	12-18 yrs	\$ 250.00	\$ 250.00

Note: additional rounds above the max of 3/week (summer full pass) or weekday pass limits are played at the 9 hole rate

Green Fee Savings Cards*		2018 - 2019		
Summer		10X (10% discount)	25X (20% discount)	50X (30% discount)
Weekday	Mon. - Fri.	\$ 405.00	\$ 900.00	\$ 1,575.00
Weekend	Sat/ Sun/Holidays	\$ 450.00	\$ 1,000.00	\$ 1,750.00
9 hole		\$ 261.00	\$ 580.00	\$ 1,015.00
13 hole		DISCONTINUED		
Twilight				
Winter		10X (15% discount)		
Daily, anytime (* discount card booking same as green fee players, 5 day advance)		\$ 360.00		

Notes

- Savings card use allows the holder to take 1 guest per same day played. Cards are not transferable.
- All Pass and Discount Card holders receive 10% off food purchases in the clubhouse by presenting their pass/card at time of purchase
- Food discounts do not apply to tournaments or booked events

All above prices include GST

Summer/winter dates are determined by weather and playing conditions

Clubhouse Rentals

Golf Course Club House rental rates are negotiated based on type of event, length of event, and food and beverage spend.

General Rentals	Size (sq. ft)	Max Occupancy	Half Day	Full Day
Banquet Room Area	1242	64	\$250	\$500
Banquet Room & Lounge	1819	150	\$350	\$750
Activity Room	594	32	\$28 (hourly)	\$200

Weddings	Size (sq. ft)	Max Occupancy	Rental Rate
Banquet Room Area	1242	64	\$750
Banquet Room & Lounge	1819	120	\$1,000

THE CORPORATION OF THE DISTRICT OF SAANICH

REPORT TO: Parks, Trails & Recreation Committee

DATE: November 30, 2017

FROM: Eva Riccius, Senior Manager, Parks

SUBJECT: Parks Division Update – November, 2017

The following update is provided for the Parks, Trails & Recreation Committee:

Maintenance – EI-2 Soccer season is in full swing and maintenance staff are busy with “in season” cultural practices. The Fall/Winter season is here and with the weather and amount of play on our soccer fields they are starting to show the wear and tear. Parks is under more pressure each year from all sports clubs to get on fields sooner and stay on longer with more players which is impacting our maintenance program both during “on” and “off” seasons.

Baseball fall ball programs are over and we are trying to get on the fields to do some much needed maintenance however the weather is not cooperating. We are researching new techniques and technologies to provide the best possible fields during the “off” season which has shortened.

The Parks mechanics shop continues to be busy supporting all Parks sections and putting the seasonal mowers and equipment away for the winter. The road side mowing has been completed for this year. Our irrigation of all sports fields and passive areas has been shut down as dew and more frequent rains are now here. Parks has begun an audit of our irrigation section and systems to help plan for the future. Parks leaf collection program is in full swing with crews clearing parks. Collected leaves are transfered to our collection site to be processed for use by the Horticulture department next year.

Parks continues to support Saanich Police and the community in cleaning up and helping to remove abandoned homeless camp sites and refuse as quickly as possible.

Construction – EI-3-3 – The Construction Section was working on the following major projects:

1. **McMinn Park** – The park renovation project is at 95% completion. The items still remaining to be completed are:
 - final grading of some areas and top soil installation to be completed as soon as the weather allows;
 - irrigation – sprinkler heads will be installed as soon as the final grading and top soil installation is completed;
 - line painting for sports court and acrylic surface for pickleball court. Lines will be painted if weather allows (dry conditions and 10 degrees temperature is required). Acrylic surfacing will be completed next spring;
 - playground swings and zip line - will be installed as soon as all other items are completed;
 - new trees will be planted next Spring;

The park remains closed awaiting completion of the final grading and irrigation but should be available to the public at the end of November (weather permitting). Certain sections will remain fenced off until Spring 2018 until grass is fully established.

For updates please check: <http://www.saanich.ca/EN/main/parks-recreation-culture/parks/projects-in-saanich-parks/active-projects/mcminn-park-improvements.html>

2. **Hampton Park** tennis courts renovation – The courts are now open for tennis play with temporary lines painted directly on asphalt. If weather allows temporary lines for pickle ball play will be painted this fall – please see above weather conditions required. New acrylic surfacing will be installed next Spring.
- 3 **Glanford Park Trail** – The two new gravel trails connecting areas of the park are complete and open for use. Tree planting is substantially complete with a few trees to be installed late this year. Benches in the seating area will be installed early 2018.
- 4 Widening of the gravel trail in **Copley West Park** has now been finished with new pathway blend completed on top of the road base which was installed earlier this year.
- 5 **The Mount Douglas Park** beach parking lot project as part of the Mount Douglas access study and project has now been completed. Work included rearrangement and painting of lines for new parking stalls, removal of old wooden barriers around the parking lot and installation of concrete wheel stops as well as asphalt patching.
- 6 **Trail resurfacing work in Quadrant 2** will begin in December with Knockan Hill Park as a first project.

Horticulture – EI-2 – Horticulture staff have been busy removing annual plantings and pruning back perennials in display beds before planting spring bulbs which are now mostly in and the beds are being mulched for the winter. Turf mowing has ceased for the year and staff have moved to our leaf collection program. The irrigation team is busy shutting down and winterizing all our systems while also continuing to provide project support by installing drip systems around new tree plantings at Brydon, Glanford and Rudd Parks. They also installed irrigation into the new traffic median at West Saanich/Elk Lake Drive where trees and sod will be planted before month end. Renovations of a number of streetscapes and neighbourhood traffic circles are underway and will continue into December.

Urban Forestry – EI-1-3 – A wet snowstorm created havoc in Cordova Bay and Rural Saanich in early November. The wet snow and wind brought down several trees and dozens of limbs on the morning of November 3rd. In total 33 calls were generated over the next week in regards to storm damage. After operating on a 5 week backlog throughout the summer months, we're now nearly caught up on completing our outstanding pruning and removal calls. We're now in the early stages of planning a proactive pruning program for a part of the winter months.

Natural Areas – EI-1-5 – We just wrapped up our annual Pulling Together Volunteer

Appreciation Day on Saturday, November 18th A productive 2017 was celebrated with several guest speakers and some great feedback from our volunteers on what worked well, and where we can improve.

The boulevard tree planting program is in full swing with 300+ trees lined up at our nursery ready to be planted. Tree Appreciation Day was held on November 4th at two locations; Brydon Park and Swan Crk/Columbine. Volunteer participation was a little slow due to the cold weather but staff and participants managed to plant the 20+ trees at Brydon and 300+ trees and shrubs at Swan Creek.

Construction of the Glanford trail was completed and staff planted the trees along the new trail; the last of the trees on the knoll will be planted in the next couple of weeks. Other Park planting projects include McMinn and Rudd Parks.

Natural Areas staff are busy constructing new rock and wood stairs at the Southridge/Harrop Trail junction on Mt Douglas and are installing a series of waterbars to help control water erosion issues.

Now that the wet, planting season has swept in, crews are busy planting the handful of restoration sites with native trees and shrubs, including the creekside site on Colquitz Creek at Mann Ave. On November 26th, Friends of Mt Douglas Park Society, Scouts, school groups, and others will be planting two sections along Douglas creek with close to 200 native shrubs and trees.

The Small tree Maintenance (STM) continues with mulching, pruning, and general care for the 1200+ active trees being managed in parks & boulevards. There are several active school groups helping remove invasives in many parks, including Rogers Elementary at Vic Derman Park and Arbutus Middle at Hollydene Park. We continue to support weekly/monthly Pulling Together Volunteers at many of our parks with pile pick ups, mulching and invasive removal.

Projects, Planning and Design

McKenzie Interchange – On October 23, Council approved the MOTI's request to use part of Cuthbert Holmes Park for a landscaped berm as part of the McKenzie Interchange Project with a condition that the berm is located outside of a 30m setback from the Colquitz River in accordance with Saanich's Streamside Development Permit Guidelines. Staff have been providing information and comments to the Ministry on the landscape details for the berm. The Ministry is planning to stage the work with site preparation and stabilization work occurring now and fill placement occurring next spring/summer once the dry season begins.

Haro Woods Management Plan – The third and last public event was held on November 9 and was well attended (73 signed in). The corresponding survey will close on November 30. Results will be reflected in the draft plan, and a final online review will be conducted before the plan is finalized and brought to Council in 2018. Find out more at: <http://www.saanich.ca/EN/main/parks-recreation-culture/parks/projects-in-saanich-parks/active-projects/haro-woods.html>

Cedar Hill Park Visioning and Planning Project – The Stakeholder Working Group (staff and community members) continue to meet and work on a draft Vision for the park and to scope out the most appropriate plan for the park.

Mt. Douglas Park Entrance – A number of finishing touches to the Churchill entrance project are planned for the coming months which include:

1. A new custom gate just north of the Charter Rock.
2. Rumble strips in the asphalt at various locations leading up to the new gate to encourage drivers to go slow through the park.
3. Addition of a disability-parking stall near the Welcome Kiosk sign.

Gorge Bridge Interpretive Sign –The Gorge Bridge sign kiosk was installed in the park in late October. A small group of individuals representing the community and the mayor gathered at the sign on Nov 16-17 for a photoshoot with Saanich News who published a story about the sign. This project is an example of how the Parks Division works in collaboration with local residents to create positive outcomes in our community.

Rainbow Park Playground Replacement – The online survey for the play equipment at Rainbow Park is now closed. A total of 129 respondents participated in the survey. Feedback has helped inform the need for the sportcourt to be upgraded along with the playground replacement. Staff are proceeding to work with a playground supplier to post a preliminary design for additional comments on the website early 2018.

Rutledge Park Splash Pad and Washroom Building – Saanich was unsuccessful in obtaining a Canada 150 Infrastructure Grant for this project but is still moving forward with a design based on community feedback. Staff will continue to seek grant funding opportunities for this desired addition to the park.

2018 Capital Budget – Staff are putting the finishing touches on next years proposed capital budget as well as the 5 year multi-year capital budget. Typically, the budget receives final Council approval in early May; however, there is a process in place where early approval for some key projects takes place in order to allow them to proceed earlier in the year.

Community Development update:

The Park Partners webpage is live at <http://www.saanich.ca/EN/main/parks-recreation-culture/parks/parks-partners.html>. You can find information about our various partners (please let us know if we have missed someone) and the new park project application forms and guidelines.

We are working towards updating and renewing agreements with various partners and user groups. As part of that we have learned that to comply with the Community Charter we need to notify the public about our intent to dispose of (lease) park land. You will see the first example of this in an upcoming Saanich News issue for a lease renewal for the Braefoot Community Centre.



The Corporation of the District of Saanich

Report

To: Parks, Trails and Recreation Advisory Committee
Healthy Saanich Advisory Committee

From: Kelli-Ann Armstrong, Senior Manager - Recreation

Date: 11/23/2017

Subject: November 2017 Monthly Report

RECOMMENDATION

That the Parks, Trails and Recreation and Healthy Saanich Advisory Committees receive this report as information.

PURPOSE

The purpose of this report is to provide the Committees with an overview of the previous month's Recreation Divisions activities.

DISCUSSION

Cedar Hill Recreation Centre

Cedar Hill Recreation Centre recently received the National Air Filtration Association (NAFA) Clean Air Award. It promotes healthy indoor workplaces by way of high efficiency products, good maintenance practices (eg: duct and coil cleaning, filter selection and installation methods), and staff training.

BSW Supervisor, Jason Wisher, completed NAFA NCT1 (National Certified Technician) course in 2016 and provided orientations to BSW staff for all the roof top air handling units. This included cleaning and disinfecting exhaust fans, standardizing filter replacement methods, and monthly preventative maintenance checks. The building was then segmented for a duct cleaning program. Some of the ducts had not been cleaned since construction (25+ years). BSW staff did a great job and took pride in the additional work required to meet this standard.

It was a two year process to complete the staff training and thorough cleaning of all the HVAC units and ducting in order to qualify for the award. This approach has helped to reduce down time on machines, provide staff with a better understanding of the requirements of indoor air quality, identify cost savings and create operating efficiencies.

Seasonal holiday workshops combining creativity and the festive spirit are being offered at the Arts Centre. These include: Family Clay Gingerbread House workshops, Kids Crafty Christmas workshops, and Adult workshops for Winter Wreaths and Hand Printed Cards.

On Exhibit until Nov 27 are Anne Bowen's "Reflections of the Natural World" and "Realism and White" with Keith Taylor and Elizabeth Murrison. Stop by Thursdays from 10am-noon for artist demos with Anne Bowen. As always, exhibits are free of charge and all are welcome!

Stop by Saturday, November 18 for the Cedar Hill Artists Early Bird Holiday Market from 10am to 3pm! Find unique pottery, art and craft items by Cedar Hill studio artists, just in time for the holidays!

As the weather turns and people spend more time indoors, we're pleased to be offering a low cost opportunity for art-loving art-making Seniors 55+ to come together and create in our studio! The Seniors Community Art Circle runs Fridays from 10 – 11:30am at a cost of only \$5/session, drop-in available.

Community Services

The Upside Teen Centre at Saanich Commonwealth Place have partnered with a local DJ to offer "Swims with a DJ" and "DJ101 Workshops for Youth" in the community at a very reasonable cost. Teens attending Friday night swims on September 22 and October 20 were treated to fun tunes, while youth learned to "mix and mash" and try out real DJ equipment on their ProD Day in the teen centre. One program participant's parent wrote, *"I just wanted you to know that my son really loved the (DJ) workshop yesterday, and was so inspired by Tera. He told me her story of becoming a DJ and how it moved him. He totally wants to attend the next workshop! Thank you for this opportunity!"*.

The Greater Victoria Public Library (GVPL) Pass Program in partnership with Saanich has now been in place for 3.5 years. 20 Saanich Recreation passes are designated to the Library Pass Program and are used as items for "loan" to any Greater Victoria citizen or family. One pass allows 1-6 people access Saanich Recreation Centres FREE during a one week designated time period. Similar to a book on loan, after the loan time is up, the citizen returns the card for the next person/family to loan out. The program has proven to be highly successful with great interest from our community. At present, there are 812 holds to receive a Saanich Access Pass through the GVPL.

Youth Services

The Community Youth Team (CoYoTe) continues to meet bi weekly. In September the team of youth expressed a large interest in working with seniors and breaking down stereotypes that are cast upon youth. They also wanted to learn some games that have been lost amongst technology such as bridge, rummy, crib etc. Cooking, baking and conversation groups were also listed as activities to do with seniors.

An inter-generational cooking night was created where youth and seniors prepared and then ate a meal together, while discussing the importance of Remembrance Day and what it means to them. Originally the event registration was limited to four youth and four seniors. However, the interest grew so quickly that we had to double registration. There were a total of 16 participants in the program with 6 on a waiting list.

During the meal there was a conversation about the stereotypes and barriers youth and seniors face. Everyone shared their feelings during this time. One youth participant said, *"I feel like a lot of the time older people look at us and think that we don't care about anything and we just want to be on our phones. I want people to recognize that's not who I am at all. If we didn't care we couldn't be here in the first place."* A senior followed this comment by saying *"I feel like I am more trusting of this group of people now that I've gotten to know everyone, especially the teens. I wish we had more opportunities like this to break down the stereotypes because even though I may not look like it, I feel 20 at heart and I wish more people knew that about me."*

Overall the event was a huge success for both the youth and seniors. The collaboration happened naturally and each participant was engaged throughout the entire evening. It was wonderful to watch relationships forming. This was a true reflection of youth and seniors feeling a sense of belonging to a program. Many participants requested this event happen monthly so CoYoTe is looking forward to hosting another intergenerational event on December 9th.

Gordon Head Recreation Centre

The group of waterfit participants continue to meet in the lobby at Gordon Head on a regular basis after they participate in their preferred exercise program. This group generally consists of 6 -10 older adult participants that have enjoyed exercising and socializing together for many years. They often provide coffee and treats to many other regular participants and Halloween this year was no different as this lively group connected with many other participants and had quite a crowd socializing and eating in the Gordon Head lobby. A great example of community and neighbourhood connections being established.

Morning group fitness classes such as "Dance Fix" are showing strong numbers with over 20 active participants in each class. Group fitness classes provide a great opportunity for some external motivation from others in the session.

Private swim lessons have been very popular this Fall as more families seek the focused attention of an instructor for their children, while attracted to the variety of options in times and schedules that can be arranged.

G.R. Pearkes Recreation Centre

First 50th Anniversary Skate

In 1967/68, Pearkes Arena opened its doors to the first hockey and skating season. To celebrate, we invited the community to a FREE kick-off celebration skate Sat Nov 4. The Canada 150 Ambassadors brought Canada 150 colouring sheets and giveaways. A huge cake for over 100 skaters was provided. Please join us for the next event on Monday, Feb 12, Family Day, 2:15-4:15pm for another FREE skate and fun.



Saanich Commonwealth Place

SCP hosted the first of VIHA's 4 flu community based immunization clinics on November 9th. Over 600 residents attended.

Staff partnered with Inter Cultural Association to conduct tours of the facility for 70 participants on highlighting programs and services we offer.

On the weekend of November 18 & 19 SCP hosted a Youth Craft Fair and the Victorian Christmas Craft Fair. Over 2,800 people attended over this weekend.

And in the pool.... 450 swimmers participated in the Bennett Cup Swim meet November 10-12 and staff are preparing to host the Canada West University Swim Championship November 24-26.

Prepared by:

Kelli-Ann Armstrong Senior Manager, Recreation

Approved by:

Suzanne Samborski, Director, Parks & Recreation