

REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, OCTOBER 2, 2025

SUBJECT **Arena Accessibility Improvement Project Revised Scope Proposal**

ISSUE SUMMARY

To provide the Peninsula Recreation (PRC) Commission with a revised project scope focused on priority components of the overall project and to seek direction for further analysis including detailed design, engineering and structural assessments.

BACKGROUND

Accessibility and operational challenges in the current arena complex have been well documented and supported through recommendations in both the 2022 Strategic Plan and the 2025 Facility Needs Assessment (FNA). In June 2024, the PRC directed staff to proceed with concept designs and cost estimates for the Arena Improvement Project. These initial concepts were presented to the PRC in April 2025. Concept A specifically addresses longstanding deficiencies in Arena A (1997) and Arena B (1977), including inadequate changerooms, outdated washrooms, and poor connectivity to the main complex. These issues had been previously identified but remained unresolved. Concept B built upon and included the improvements in Concept A with a further focus on creating an improved link between the primary Panorama facility and the arena complex, along with a redevelopment of some internal spaces in the Panorama facility. Given the recommendations from the FNA, staff do not recommend proceeding with Concept B currently.

At the September 18, 2025 PRC meeting, detailed information was presented for review (Appendix A). This report outlines a proposed scope revision for Concept A of the Arena Improvement Project focused on the priority areas of the changerooms in Arena B and improvements to the arena complex lobby.

REVISED PROJECT SCOPE

Following the September 18, 2025, PRC meeting discussions and after reviewing the questions posed at this meeting with the Consultants and in consideration of budget constraints, staff recommend that the scope of the project be revised to focus on: the Arena B changerooms (Table 1, item # 2), and the arena lobby improvements (Table 1, item # 4).

Further, staff propose that at this time, improvements to the Junior Team Changeroom (Table 1, item #7) the spectator areas (Table 1, item #3) and the Arena A changerooms (Table 1, item #1) be slated as longer-term priorities in future arena improvements. Staff also propose that alternative solutions and funding options be explored for the concession improvements (Table 1, item #5) and lobby storage capacity (Table 1, item #6). In discussions with the current Panorama maintenance team and the consultants, staff have determined that there are other options to increase and improve the storage capacity in the arena complex and as such it is not necessary to tie item #6 (Lobby storage expansion) to item #4 (Lobby improvements) any longer.

Table 1: Concept A - Cost Estimates (September 18, 2025)

Ref #	Component	Subcomponent	Estimated Cost (\$) (see Note 1 below)		Estimated Requisition Impact (\$/household/year) (See notes 2 & 3 below)	
			Low-End	High-End	Low-End	High-End
1	Arena Changeroom Upgrades	Arena A only	\$4M	\$5M	\$20.40	\$25.50
2		Arena B only	\$1.86M	\$2.32M	\$9.48	\$11.83
	Subtotal-All Changerooms	Arena A & B	\$5.86M	\$7.32M	\$29.88	\$37.32
3	Accessible Spectator Viewing Improvements	Including elevator	\$2.3M	\$2.87M	\$11.73	\$14.63
4	Arena Lobby Expansion & Improvements	Lobby expansion, washroom upgrades	\$3.85M	\$4.82M	\$19.63	\$24.57
5		Concession Modernization	\$223,000	\$278,000	\$1.14	\$1.42
6		Lobby Storage Expansion	\$1.10M	\$1.38M	\$5.61	\$7.04
7	Jr. B Dedicated Changeroom		\$1.71M	2.14M	\$8.72	\$10.91
Total			\$15.02M	\$18.78M	\$76.57	\$95.74

Table 1 Notes:

1. Cost estimates are provided at a Class D level (40%+ margin of error).
2. Annual per household cost of debt servicing calculated bases on a 15-year amortization period at 4.5%.
3. Estimates on requisition impact are for reference only. The actual requisition impact may vary and is dependent of other factors, such as increase in folio numbers in the service area.

Modernizing the Arena B changerooms is the most urgent component of Concept A. Originally built in 1977, these changerooms are significantly undersized, lack accessibility features, and offer virtually no privacy for toileting or showering. This makes them unsuitable for current user needs and non-compliant with contemporary standards for safety and inclusivity, including Hockey Canada's 2023 Changeroom Policy. The policy emphasizes the importance of providing safe environments that respect the privacy and dignity of all athletes, supported by features such as private changing and showering options, none of which exist in Arena B.

The policy does not require gender-specific changerooms, but instead promotes inclusive environments supported by minimum attire guidelines and access to private spaces within each changeroom. Without private stalls teams may request multiple changerooms to meet policy expectations, creating scheduling challenges during peak ice times. Additionally, assigning separate rooms, such as for female athletes, increases supervision requirements under the policy's "Rule of Two," placing added pressure on minor sport groups. Without upgrades, Arena B risks falling short of policy standards, limiting its ability to support sanctioned programs and straining facility operations.

Challenges exist in the current concept designs when focusing solely on the Arena B changerooms as this would include utilizing the space of the current maintenance staff offices, a larger staff room and storage spaces. Replacing these spaces has not been addressed in the current concept designs.

The revised scope proposed would also focus on lobby improvements which are essential for resolving persistent safety and operational challenges. The current layout limits visibility and control, making it difficult for staff to monitor and supervise this busy area. Risk management concerns such as unauthorized facility usage, theft and vandalism become more likely in an unsupervised facility. Creating a focal reception area would improve oversight, streamline circulation, and enable both ice surfaces to be programmed for community use.

Junior Team Changeroom

Staff are proposing that the improvements to the Junior Team Changeroom, the spectator areas and the Arena A changerooms be slated as longer-term priorities in future arena improvements. The concept of adding a Junior Team changeroom on the opposite side of Arena B, creating a larger changeroom and office space suitable for multiple user groups requires further discussions with potential user groups to clearly define needs prior to the development of further design concepts. A cost-sharing partnership with the Junior Hockey team and/or other potential partners should be explored in more detail. Similarly, upgrades to the concession area require further consultation with the current operators and users to further clarify needs. Similarly, cost sharing partnerships should also be explored. Staff propose undertaking further analysis returning to the PRC for direction.

Uncertainty Considerations

Given the level of uncertainty surrounding elements of the conceptual designs by both staff and the PRC members, staff are recommending further analysis and assessment be conducted on the revised scope to mitigate the level of uncertainty. The primary challenges with the conceptual designs as presented to date is a lack of clarity around what elements or components would be included in the new Arena B changerooms (i.e. how many individual shower stalls could be accommodated in the proposed room space) and a lack of information on potential structural and/or engineering components connected to a retrofit project of an older facility.

ALTERNATIVES

Alternative 1

1. That the Peninsula Recreation Commission:
 - a. endorses the revised project scope as presented in this report for the arena improvements;
 - b. directs staff to engage consultants to conduct further analysis including detailed design with engineering and structural assessments, and revised cost estimates based on new project timing, and report back to the Peninsula Recreation Commission; and
 - c. directs staff to explore funding options including levies, partnerships and grant opportunities as funding options for the addition of a Junior Team changeroom off Arena B, and report back to the Peninsula Recreation Commission.
2. That the Peninsula Recreation Commission recommends to the Capital Regional District Board:

That the five-year capital plan be amended to remove the arena improvement project.

Alternative 2

That the Peninsula Recreation Commission provide alternative direction to staff.

IMPLICATIONS

Alignment with Existing Plans & Strategies

Both the 2022–2026 Panorama Recreation Strategic Plan and the 2025 Sub-regional Facility Needs Assessment affirm the need to modernize the arena changerooms and support spaces, with a focus on improving accessibility, promoting inclusion, and enhancing operational efficiency.

Equity, Diversity & Inclusion Implications

Providing a more accessible and inclusive facility for all arena users is the primary objective of the Arena Improvement Project. Although the ice surfaces have been modernized and accessibility improvements have been made, such as the installation of automatic doors from the lobby into each arena, several additional improvements are required to the changerooms, lobby and viewing areas to provide a welcoming, inclusive and accessible experience for arena users and spectators.

Service Delivery Implications

The revised scope of the Arena Improvement Project aims to modernize the supporting infrastructure of a well-used, aging facility to meet current standards for accessibility, safety and user experience. The project is not expected to significantly expand existing services or introduce new programming; however, the proposed facility enhancements will provide greater participation opportunities for a segment of the population that has previously faced accessibility barriers in this facility.

Focusing on improving the lobby design of the arena facility also presents an opportunity to address operational challenges given the lack of staff presence and visibility within the arena facility itself. There are no direct sightlines between the reception area or staff offices and the main lobby and gathering spaces of the arena facility. This presents a risk management issue as the likelihood of unauthorized facility usage, theft and/or vandalism rises in an unsupervised facility.

Financial Implications

The PRC has approved funding in the 2025 Capital Plan of \$120,000 for detailed design work for the arena project, to date, approximately \$95,000 remains. Staff recommend utilizing this funding to engage consultants to provide further detailed design and the necessary engineering assessments.

The current proposed capital budget has \$3.3 million earmarked for arena enhancements in 2027, with additional funding planned from 2026 to 2030 for specific arena upgrades, including insulation and flooring replacements.

Based on debate and discussion with PRC at the September 18, 2025, commission meeting staff are recommending an amendment to the five-year capital plan to remove the arena project until completion of the aforementioned engineering and design work can be completed. Additionally, staff would propose deferring the prioritized projects until the end or beyond the current five-year

plan. Revisions to cost estimates, including construction cost escalators will be reported back to commission when the engineering and design work is completed.

By removing the project, the capital reserve will not realize the \$3.3 million draw down for arena enhancements in 2027.

NEXT STEPS

To advance the Arena Improvement Project, staff propose the following steps:

Winter 2025 /Spring 2026

- Develop procurement documents to engage consultants in the required assessments and analysis.

Fall 2026

- Consultants to be confirmed, detailed design and engineering assessments to begin by late fall 2026.

CONCLUSION

The Peninsula Recreation Commission, through the 2022 Strategic Plan and the 2025 Sub-regional Facility Needs Assessment, has identified the modernization of the arena complex as a priority for future service delivery enhancement. The Arena Improvement Project includes critical upgrades to accessibility, safety, and operational efficiency in Arenas A and B. Given the levels of uncertainty surrounding the conceptual designs and the risks involved in a facility retrofit, a revised project scope and further analysis is recommended. The proposed revised scope focuses on the most critical needs which include the accessibility challenges of the Arena B changerooms and safety/security risks of an unsupervised facility lobby area. The recommendations presented here support the continued efforts to enhance the participant experience of users while also increasing the accessibility features in the arena complex to support a greater diversity of usage of this facility.

RECOMMENDATIONS

Alternative 1

1. That the Peninsula Recreation Commission:
 - a. endorses the revised project scope as presented in this report for the arena improvements;
 - b. directs staff to engage consultants to conduct further analysis including detailed design with engineering and structural assessments, and revised cost estimates based on new project timing, and report back to the PRC; and
 - c. directs staff to explore funding options including levies, partnerships and grant opportunities as funding options for the addition of a Junior Team changeroom off Arena B, and report back to the PRC.
2. That the Peninsula Recreation Commission recommends to the Capital Regional District Board:

That the five-year capital plan be amended to remove the arena improvement project.

Submitted by:	Steve Meikle, M.A., Senior Manager, Panorama Recreation
Concurrence:	Luisa Jones, General Manager, Parks, Recreation & Environmental Services
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Staff Report: Arena Improvement Project (September 18, 2025)

REPORT TO PENINSULA RECREATION COMMISSION MEETING OF THURSDAY, SEPTEMBER 18, 2025

SUBJECT **Arena Improvement Project**

ISSUE SUMMARY

To provide the Commission with a proposed approach to proceed with detailed design for the Arena Improvement Project.

BACKGROUND

The Panorama Recreation Centre includes two arenas—Arena A with its lobby (1997) and Arena B (1977) that face longstanding challenges related to accessibility, changerooms, washrooms, spectator access, operational efficiency, and connectivity to the main complex. These issues have been identified repeatedly through planning and engagement processes, with previous design concepts in 2009 and 2017 not advancing beyond early stages.

The 2022–2026 Strategic Plan prioritizes modernization of arena support spaces, specifically directing short-term design work and cost-analysis for changerooms and adjacent area upgrades, with potential secondary benefits to accessibility and efficiency. In June 2024, the Panorama Recreation Commission (PRC) directed staff to consult stakeholders and develop design options with preliminary cost estimates. Two concepts were presented in April 2025, after which the PRC requested revisions to address scope and budget concerns. This report provides an updated, phased approach in response.

Sub-Regional Recreation Facility Needs Assessment

On November 23, 2023, the PRC directed staff to work with consultants to conduct a Sub-Regional Recreation Facility Needs Assessment (FNA), which was recently completed and reported for information at the August 28, 2025 PRC meeting. The purpose of the FNA was to explore opportunities and challenges through the analysis of current inventory, programming and participation data related to demographic projections, best practices and trends, public engagement and consideration of service delivery models and strategies to generate recommendations for the future development of recreation facilities on the peninsula.

The findings and recommendations of the FNA support the need in the short-term to modernize the arena complex with a focus on accessibility and inclusivity. Additional findings and recommendations include improved access to food services at the Panorama Recreation Centre, the development and expansion of social gathering spaces in existing facilities, and the redevelopment of under-utilized, single purpose spaces into multi-use, adaptable programming spaces.

Recap - Design Concepts and Estimated Costs

As presented to the PRC in April, 2025 (Appendix A), Concept A focuses on targeted arena upgrades—changers, washrooms, lobby, spectator stands, and storage—while improving safety, security, and staff presence through a new skate shop, reception desk, and offices.

Concept B builds on this scope by extending improvements into the main recreation centre, adding enhanced connectivity, expanded community gathering and programming spaces, a redeveloped reception area, and new food service capacity. Nevertheless, further opportunities for recreation service delivery were identified in the FNA, and as such, a more detailed site analysis is also recommended before proceeding with changes proposed in Concept B.

Table 1: Costs Summary Concepts A & B

Concept	Subcomponents	Estimated Cost (\$) (see Note 1 below)		Estimated Requisition Impact (\$/household/yr) (See Notes 2 & 3 below)	
		Low-End	High-End	Low-End	High-End
A	Changerooms, arena lobby expansion, arena lobby washrooms, spectator accessibility, concession upgrades, storage and office spaces	\$15.02M	\$18.78M	\$76.57	\$95.74
B	Concept A plus enhanced connectivity between buildings, enhanced food services, main facility lobby and washroom upgrades, squash court/facility programming enhancements	\$10.98M	\$13.3M	\$55.98	\$67.81
Total – Both concepts		\$26M	\$32.08M	\$132.55	\$163.14

Table 1 Notes:

1. Cost estimates are provided at a Class D level (40%+ margin of error).
2. Annual per household cost of debt servicing calculated bases on a 15-year amortization period at 4.5%.
3. Estimates on requisition impact are for reference only. The actual requisition impact may vary and is dependent of other factors, such as increase in folio numbers in the service area.

PROJECT PHASING

To provide greater flexibility and to manage higher costs than initially anticipated staff are presenting Concept A as a phased approach, dividing the original scope into smaller, stand-alone components. Each phase can be advanced independently and, in any sequence, (with the exception of items 4 and 6 in table 2 below), allowing critical improvements to be prioritized and implemented over time. At the same time, and to remain aligned with priorities identified in the FNA, staff recommend that Concept B not be advanced at this stage. Appendix B provides a detailed list of the breakdown of phasing and elements of the overall project, where Table 2 summarizes the estimated costs as presented by the consultant.

Table 2: Modified Concept A Cost Estimates

Ref #	Component	Subcomponent	Estimated Cost (\$) (see Note 1 below)		Estimated Requisition Impact (\$/household/yr) (See notes 2 & 3 below)	
			Low-End	High-End	Low-End	High-End
1	Arena Changeroom Upgrades	Arena A only	\$4M	\$5M	\$20.40	\$25.50
2		Arena B only	\$1.86M	\$2.32M	\$9.48	\$11.83
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7	Jr. B Dedicated Changeroom		\$1.71M	2.14M	\$8.72	\$10.91
Total			\$15.02M (See Note 4)	\$18.78M (See Note 4)	\$76.57	\$95.74

Table 2 Notes:

1. Cost estimates are provided at a Class D level (40%+ margin of error)
2. Annual per household cost of debt servicing calculated bases on a 15-year amortization period at 4.5%
3. Estimates on requisition impact are for reference only. The actual requisition impact may vary and is dependent of other factors, such as increase in folio numbers in the service area.
4. These figures represent an assumption only; there is an increased risk of inefficiencies in phasing a project of this nature with respect to additional costs which may be incurred with each phase.

IMPLICATIONS

Alignment with Existing Plans & Strategies

The Arena Improvement Project aligns directly with the 2022–2026 Panorama Recreation Strategic Plan, which prioritizes modernization of arena support spaces with a focus on equity, accessibility and functionality. Concept A directly supports Strategic Actions A1 and A2 by advancing design work and stakeholder engagement for changerrooms and adjacent spaces. Proceeding with Concept A demonstrates timely progress on these priorities and reinforces the PRC's commitment to an inclusive, accessible and modern recreation infrastructure.

Concept B aligns with additional strategic priorities and recommendations outlined in the FNA. These include improved food services opportunities and gathering spaces in the Panorama Recreation Centre, further accessibility improvements, and revitalization of underused, single-use spaces. However, the FNA recommends additional space planning and site analysis of the main complex and grounds to address long-term facilities planning, prior to conducting any additional capital projects to these areas.

Climate Implications

While climate impacts are not explicitly detailed, Concept A incorporates energy-efficient design and sustainable building practices. Planned upgrades to insulation, lighting, roofing, HVAC systems and building envelope will reduce the facility's carbon footprint and support long-term sustainability. These improvements align with broader climate action goals and equipment specific details and emissions impacts will be integrated during the detailed design phase. Concept B provides additional opportunities for energy-efficient design by reconfiguring high traffic areas such as the entry to the main lobby.

Depending on the project scope, as determined by the PRC, the Capital Regional District's (CRD) Green Building Policy supporting energy efficient and sustainable building designs may be triggered under the requirements for major retrofits. Both Concept A and B are well-positioned to meet the requirements of the CRD's Green Building Policy given the existing connection of the Panorama Recreation Centre to the heat recovery plant at the nearby Saanich Peninsula Wastewater Treatment Facility. As a result, the requirements in the Green Building Policy are not anticipated to have a material impact on the estimated project costs.

Equity, Diversity & Inclusion Implications

Equity, diversity, and inclusion are central to the Arena Improvement Project. Concept A addresses longstanding accessibility issues by upgrading changerooms, washrooms, the lobby and spectator areas (Listed in Appendix B as elements 1a, 1b, 2, and 3a). These improvements support increased female participation, evolving inclusion standards, and the need for privacy and safety in shared spaces—ensuring equitable access for all users.

Upgrading both arenas promotes consistent service delivery and removes participation barriers. Advancing Concept A reflects PRC's commitment to inclusive, accessible recreation infrastructure.

Financial Implications

The estimated cost of implementing all components of Concept A is approximately \$15.02 million to \$18.78 million. Pursuing Concept B would require an additional investment of \$10.98 million to \$13.73 million.

The 2025 Capital Plan has allocated \$120,000 for design work, which is expected to cover the detailed design and feasibility study for a single-phase project. Furthermore, \$3.285 million has been earmarked for arena enhancements in 2027, with additional funding planned from 2026 to 2030 for specific arena upgrades, including insulation and flooring replacements.

To finance the capital investment, borrowing will be necessary. At a 4.5% interest rate over 15 years, servicing a \$15.02 million loan would cost approximately \$1.46 million annually, resulting

in a 24.8% increase in requisition—equivalent to about \$76.57 per household per year. At the upper end of the cost estimates, \$18.78 million would cost approximately \$1.825 million annually, resulting in a 30.1% increase in requisition—equivalent to about \$95.75 per household per year

Alternatively, a 30-year amortization would reduce the annual debt servicing cost by \$15.02 million to approximately \$946,000, leading to a 16.37% increase in requisition, or about \$50.57 per household annually. At the upper end of the cost estimates, with a 30-year period, \$18.78 million would cost approximately \$1.205 million annually, resulting in a 20.5% increase in requisition—equivalent to about \$63.24 per household per year.

This proposed capital project will require new debt to proceed as outlined above. Staff will continue to pursue grants funds to reduce the need for borrowing. If the Board elects to pursue conventional Municipal Finance Authority financing for the project, elector approval will be required under the Local Government Act.

Service Delivery Implications

Arena B primarily supports the Junior A hockey team and associated user groups, while Arena A remains a critical venue for youth and community programming. This dual role underscores the need to ensure consistent service quality across both facilities.

Concept A addresses key service delivery challenges, including changeroom allocation, accessibility, safety and staff visibility. Upgraded facilities will improve safety, supervision and operational efficiency in both arenas. These enhancements support high-demand periods, enable hosting of higher-tier tournaments and ensure equitable access for all users.

Social Implications

Concept A enhances lobby and viewing areas in both arenas, fostering social connection and community well-being. These upgrades respond to public demand for inclusive, welcoming spaces and support mental health through improved opportunities for interaction. Advancing Concept A strengthens Panorama's role as a social anchor in the region while maintaining a manageable project scope.

NEXT STEPS

Following the discussion of this report, staff will prepare a recommendation for the Commission's consideration, to be presented at a special meeting scheduled for October 2, 2025.

CONCLUSION

In its 2022-2026 Strategic Plan, the Peninsula Recreation Commission (PRC) identified the modernization of arena support spaces as a strategic priority, and this has been supported by the recent Sub-Regional Recreation Facility Needs Assessment. As directed by the PRC, staff considered two concept designs developed by HCMA Architecture, with Concept A offering targeted improvements to accessibility, safety and operational efficiency in Arenas A and B. A recommendation on the matter is planned for October 2, 2025.

RECOMMENDATION

There is no recommendation. This report is for information only.

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Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENTS

Appendix A: Staff Report to Peninsula Recreation Commission - Arena Improvement Project
Concept Designs (April 24, 2025)

Appendix B: HCMA Arena Improvement Scope Breakdown – Supplement (March 19, 2025)

**REPORT TO PENINSULA RECREATION COMMISSION
MEETING OF THURSDAY, APRIL 24, 2025**

SUBJECT Arena Improvement Project Concept Designs

ISSUE SUMMARY

To provide concept design options and preliminary cost estimates on the Arena Improvement Project.

BACKGROUND

Panorama Recreation offers programs and services to the community on two arena surfaces. Arena B at Panorama Recreation Centre was built in 1977, with arena A and the current arena lobby added in 1997 in response to growing community demand. The refrigeration plant was replaced in 2015, and the floor, boards and glass were replaced in arena B in 2017.

While there have been many successes in the arena, there are also several challenges. Despite upgrades to exterior and interior arena doors, the arena continues to lack basic accessibility and inclusivity features that would support both participation in activities and spectatorship for those with disabilities or mobility challenges. There are several barriers which encumber access to both changerooms and the ice surfaces. There is currently no mechanism for those who use mobility devices or strollers to sit with others in the common spectator areas.

The arena facility also presents operational challenges given the lack of staff presence and visibility within the arena facility itself. There are no direct sightlines between the reception area or staff offices and the main lobby and gathering spaces of the arena facility. This presents a risk management issue as the likelihood of theft and/or vandalism rises in an unsupervised facility. Furthermore, the current first aid notification system uses a wall mounted first aid call button system between the arenas and the reception desk. Although functional, in the case of a major medical emergency, the additional time to summon first aid support to the arena could present increased risk.

The 2022-2026 Panorama Recreation Strategic Plan highlighted recommendations to modernize the arena support spaces with a focus on equity, accessibility and functionality. In September 2023, the Peninsula Recreation Commission approved the 2024 Capital Plan, which included \$20,000 for design and consultant services for arena changerooms and support spaces enhancements. In June 2024, the Commission recommended that staff be directed to engage a consultant to provide design options and preliminary cost estimates for the arena improvement project. The current capital plan includes \$3.285 million in 2027 for enhancements to changerooms, washrooms, support spaces and common areas.

In August 2024, staff engaged HCMA architectural firm to complete this initial work on the project. Since then, Panorama Recreation staff have worked with HCMA to identify and prioritize accessibility, inclusion and functional improvements to the arena changerooms and adjacent support spaces. This analysis centered on architectural aspects of space planning for operational efficiencies and current best practices focused on accessibility. Two conceptual design options for order-of-magnitude costing have been developed to provide a range of service delivery

opportunities for the proposed project: Concept A and Concept B.

Concept A:

The first concept presents a focus on arena spaces, accessibility and functionality as it pertains to arena dressing rooms, washrooms, lobby space, spectator stands, storage space and connectivity to the main recreation centre building. Enhancements to the arena lobby include the development of office space and a reception desk to improve staff presence in the arena facility.

Concept B:

In addition to the enhancements offered in Concept A, Concept B improves on the connectivity between the arena facility and the main recreation centre, redevelops spaces within the main recreation centre to enhance programming and service delivery options, offers an improved main reception area and office spaces, proposes a food services operational space and enhances primary community gathering spaces. Concept B offers greater potential to meet future growth needs while also enhancing accessibility in the lobby gathering space of the main recreation centre.

IMPLICATIONS

Alignment with Existing Plans & Strategies

In April 2022, the Peninsula Recreation Commission approved the 2022-2026 Panorama Recreation Strategic Plan. The Plan includes a strategy to modernize the arena support spaces with a focus on equity and functionality. There are two actions pertaining to this strategy:

- A1: Proceed with design work and cost analysis for enhancements to the arena dressing rooms and adjacent support spaces. (Short Term: 0 to 3 Years)
- A2: Engage in dialogue with arena stakeholders to explore dressing room upgrades and partnership opportunities that can provide a public benefit. (Short Term: 0 to 3 Years)

Initiating dialogue with arena stakeholders and engaging a consultant to provide design options and preliminary cost estimates for the Arena Improvement Project supports the advancement of this strategy and corresponding strategic actions in a timely manner as defined within the Plan.

Concept B includes further facility enhancements, which are relevant to the following recommendations from the 2022-2026 Panorama Recreation Strategic Plan:

- Food Services - Make a decision on the best course of action to enhance food services at the Panorama Recreation Centre.
 - Action A6: Develop a business case for the provision of food services at Panorama Recreation Centre. (Short Term: 0 to 3 Years)

Equity, Diversity & Inclusion Implications

Providing a more accessible and inclusive facility for all arena users is the primary objective of the Arena Improvement Project. Although the ice surfaces have been modernized and accessibility improvements have been made, such as the installation of automatic doors from the lobby into each arena, several additional improvements are required to the changerooms, lobby and viewing areas to provide a welcoming, inclusive and accessible experience for arena users and spectators.

Both concept designs (Concepts A and B) include improvement to the following areas:

- Accessible dressing rooms
- Increased number of and accessibility of arena washroom spaces
- Accessible upper floor spectator and viewing opportunities
- Connectivity between the arena building and the main recreation centre
- Expanded and enhanced arena lobby space to improve mobility, safety, security and opportunities for social gathering.

Service Delivery Implications

Although community demand for ice time and the arena facility remains high, the condition of changerooms and adjacent spaces is increasingly impactful to users. Changes in recreation, such as inclusion standards, desire for social spaces, requirements for improved privacy in changerooms and increasing female participation in hockey and lacrosse, present challenges around equitable facility use and effective allocation of changerooms. The ability to host competitions and tournaments may be impacted in future if improvements to dressing rooms are not made.

Both concept designs include options for enhanced delivery of services and programs via improved accessibility features, as outlined above. Both designs also include enhancements to the primary lobby space of the arena facility, which may support increased user activity during high demand skate sessions.

Concept B provides further opportunities for program and service delivery enhancements with a greater level of enclosed space linking the arena building to the main recreation centre. This linkage includes space for the addition of food services and enhanced community gathering spaces. Concept B also considers the redevelopment of spaces within the main recreation centre to enhance service delivery options through the provision of improved multi-functional spaces.

Social Implications

Public Health restrictions during the pandemic emphasized the importance of social connectedness to physical and mental health. Creating gathering spaces that feel psychologically safe and welcoming strengthens social connections. The arena lobby is a space for gathering in the community; however, the current size and layout is prohibitive to socialization. There is community demand for expanded food services at Panorama Recreation, which could be achieved through the Arena Improvement Project by enhancing the existing arena lobby and concession area.

Both Concepts A and B include enhancements to the arena lobby space, which will provide greater opportunities for social gathering and interactions as patrons ready for a skate session. Concept B provides greater enhancements to the community gathering spaces in the main recreation centre and includes options for the provision of food services functionality adjacent to this improved community space.

Financial Implications

The 2024 Capital Plan included \$20,000 for a consultant to provide conceptual design options for arena changerooms and support space enhancements. The 2025 Capital Plan includes \$100,000

for detailed design work.

The two concept designs are presented with Class D estimates, including contingencies and other design costs, as follows:

- Concept A: approximately \$17 million
- Concept B: approximately \$27 million

With respect to future operating budgets, both concept designs provide opportunities for growth in service delivery; however, Concept B provides a greater opportunity for revenue generation through the redevelopment of additional spaces to enhance their multi-functionality and ability to offer a greater range of programming.

Should the Commission require further information on the Arena Improvement Project, direction to staff to explore further options, engage in further analysis and/or to bring back further concepts would be beneficial.

CONCLUSION

Accessibility and operational improvements to the arenas at the Panorama Recreation Centre have been identified in several strategic planning processes since before 2010. In 2024, with Commission approval, staff engaged architectural consulting firm HCMA to conduct a feasibility study outlining conceptual design options and Class D estimates for the identified improvements to both arenas. At this time, the feasibility report is being presented to the Commission for information only.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Steve Meikle, Senior Manager, Panorama Recreation
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Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT

ATTACHMENT

Appendix A: HCMA Panorama Recreation Centre Improvement Feasibility Study



Panorama Recreation Centre Improvement Feasibility Study

Final Report

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1.0 Executive Summary

Executive Summary

In support of Panorama Recreation Centre's planning for modernization improvements to the facility, **hcma** conducted a review of the building with a focus on improving accessibility and functionality for athletes, members of the community, and staff. Observations from the review were discussed with Panorama staff and ranked in order of highest priority. Scopes of work were developed to form two options for consideration and costing.

Summary of observations:

- The existing facility has several accessibility challenges including a significant lack of accessible ancillary facilities, field-of-play areas and spectator seating options.
- The washroom facilities do not meet current code requirements for either quantity or accessibility.
- The Arena lobby's small area and inefficient configuration often results in congestion for arena users.
- Dressing rooms in both arenas are undersized and do not meet current inclusiveness or accessibility best practices.
- Spectator seating lacks proper accessibility, with an insufficient number of designated wheelchair viewing areas separated from other spectators.
- Administrative and staff spaces are scattered across the facility, resulting in less effective facility operations.
- The recreation centre has two separate lobbies, one for the Arenas and one for the main facility, which itself has two distinctly separate building entries. This leads to a convoluted and inefficient user experience.

Recommended scopes for improvement:

- **Accessibility Enhancements:** Upgrade all public spaces to meet CSA B651:23 and Rick Hansen Foundation (RHFAC) accessibility standards.
- **Washroom & Dressing Room Upgrades:** Increase quantity of washrooms to meet current occupant loads and upgrade facilities to be fully accessible.
- **Arena Lobby Redesign:** Expand the space, improve traffic flow, and introduce permanent staff presence to enhance supervision and user experience.
- **Spectator Seating Upgrades:** Provide inclusive, integrated seating areas that allow wheelchair users to sit with companions.
- **Wayfinding & Signage:** Implement consistent, high-contrast, and tactile signage throughout the facility to improve navigation.
- **Operational & Risk Management Enhancements:** Improve staff areas and increase staff presence in the arena facility by consolidating office spaces and creating more efficient work environments, thus creating a greater level of staff presence and immediacy to address first aid, code of conduct incidences and/or to minimize the higher level of risk of theft or vandalism common to an unsupervised, open facility.
- **Multi-Purpose Room Expansion:** Repurposed underutilized spaces like one of the squash courts to meet demand for programming areas.
- **Exterior & Parking Improvements:** Enhance accessible parking and pedestrian pathways. At minimum, improve the visibility and access to the South entry of the main lobby and reception.

Next Steps:

Should the Panorama Recreation Commission approve staff to proceed to the next phase of planning, the following would be our recommendation for next steps.

- **Develop a Detailed Schematic Design & Cost Estimate:** Engage a core team of design consultants, which could include Structural, Mechanical, Electrical, Civil & Landscape disciplines, to refine the preferred option into a detailed schematic design and develop a more accurate cost estimate.
- **Seek Funding & Approvals:** Secure necessary funding and approvals from municipal authorities and community partners.
- **Develop Phased Implementation Plan:** Prioritize high-impact upgrades and establish a timeline for phased improvements if necessary.
- **Engage the Community:** Conduct outreach and information sessions to gather input and ensure alignment with community needs.

2.0 Background

Background

Introduction

hcma was engaged by Panorama Recreation Centre to conduct an existing facility review with a focus on accessibility and functionality for athletes, members of the community, and staff. This review is intended to support future modernization improvements to the facility through an assessment of spaces against current best practices, identifying and prioritizing scopes of work for improvement, and developing two improvement options for order-of-magnitude costing. The existing facility review was conducted in October 2024, and the proposed improvement scopes were developed in November 2024.

Spaces included Arena A & B, the shared arena lobby, and the remaining recreation centre, excluding pool & tennis facilities. The review was centred on architectural aspects of space planning, patron access, and inclusivity. It excluded structural, mechanical, electrical, building envelope, and other systems assessments.

Assessing Accessibility

The following table summarizes the overall accessibility assessment of each space within the facility for sport athletes (applicable areas) and patrons/spectators (all areas). A ‘yes’ was assigned if a minimum level of accessibility was met. Within this context, a minimum level of accessibility means patrons and athletes can access all key functional spaces including field of play, washrooms/change rooms, and spectator seating within proximity of other users. They are not isolated or separated from other patrons. An example of what would be considered isolating would be a non-accessible main entrance accompanied by a separated secondary accessible entrance.

While a yes indicates a minimum level of accessibility exists, additional upgrades to ensure a positive experience of meaningful access is highly recommended. Meaningful access is defined as a holistic approach to access that meets the accessibility needs of all users at a site across the entire user experience. It creates a built environment that anticipates the needs of all its users and meets those users’ needs as equals. See the accessibility assessment for each area when considering any improvements.

Facility Component	Accessible field of play	Accessible ancillary facilities for athletes	Accessible ancillary facilities for spectators / public
Arena Lobby	N/A	No	No
Arena A	No	No	No
Arena B	No	No	No
Recreation Centre	Yes	Yes	Yes

Referenced Standards

The assessment of each facility was based on the following standards:

- BC Building Code (BCBC) 2024
- CSA B651:23 Accessible Design for the Built Environment
- Rick Hansen Foundation Accessibility Certification (RHFAC) V4.0

The CSA and RHFAC standards promote dignifying and meaningful access that is based on user needs and context. The BCBC captures only a fraction of all features, qualities, and

characteristics of our built environments related to accessibility and inclusivity more broadly. The guidance RHFAC and CSA provide for creating accessible parking, entries, circulation, assembly seating, and washrooms is most relevant to this review of Panorama Rec. Please refer to CSA B651:23 and RHFAC V4.0 for full requirements, specific dimensions, and helpful diagrams.

General Accessibility Guidance

Below is a general summary of key considerations for accessibility in a recreation facility to provide context for what hcma has reviewed in the facility assessment.

Parking and drop-off

Accessible parking stalls should have clear markings, access aisles, clear vertical and horizontal signage, and clearly marked safe paths of travel across vehicle lanes. Some stalls should have larger dimensions to accommodate accessible vans. Accessible drop-off areas should have similar features on top of being located as close as possible to relevant entrances and areas.

Curb ramps are crucial along paths of travel from parking stalls and drop-offs.

Exterior circulation

Ensure exterior accessible paths of travel are wide enough to allow people to pass each other and are as free as possible of cracks, bumps, obstructions, and pooling water or ice. Logical and direct routes are best. Provide seating with options for arms rests and back rests at regular intervals along paths of travel greater than 30 metres.

Grade changes should be mitigated with ramps with a 1:20 slope where possible. All ramps need contrasting and graspable handrails on both sides, level landings for rest for longer ramps, and visual indicators at the top and bottom of each run.

Interior Circulation

Consider where automatic door openers may be most needed along interior circulation routes, for example into climate-controlled areas such as ice arenas where doors cannot be propped open.

Stairs

All exterior and interior stairs of a venue should have the following features regardless of elevator access, as they are beneficial to a wide range of spectators and visitors:

- Highly contrasting tactile warning strip indicators at the top of stairs
- Continuous, graspable, contrasting handrails on both sides with proper extensions
- Non-slip contrasting nosing strips that are visible both ascending and descending
- No open risers

Reception, signage, and communication systems

Consider assistive listening and other types of technologies to assist spectators and athletes with varied hearing, sight, and other disabilities. These are important at check-in, service, or reception desks, and could help with spectators' experiences following live sporting events. Research what technologies – from extra large score screens to cell phone apps – are available.

For reception or orientation areas, ensure all tables/desks have sufficient knee clearance. The built-in reception desks at nearly every venue assessment were not accessible due to height or lack of adequate knee clearance. Also provide seating with backrest and armrest options.

Provide abundant, clear, evident, and consistent signage across all venues. Signage is important to easy and positive experiences arriving at and entering a venue, and then identifying where you want to go and how you will get there.

Ensure all washroom locations and accessible washrooms are clearly signed, and that sandwich board or pedestal signage do not obstruct accessible paths of travel.

Washrooms + changerooms

Dozens of details and dimensions for clear space, knee clearance, and the type and location of amenities / accessories add up to create truly accessible washrooms. It is important that hardware and the placements of amenities do not require significant dexterity, strength, or flexibility to use. All hardware, controls, and levers in accessible washrooms should be operable with a closed fist.

Consider providing the following:

- Sharps containers (useful for many medical needs)
- Benches/seating in change rooms that provide backrest and armrest options
- Two seats in accessible showers to allow transfer to one that is dry
- Automatic door openers for multi-stall washrooms with accessible stalls
- Emergency call systems/buttons in single-user washrooms
- Adult change tables

Accessible spectator seating

All accessible spectator seating areas should be clearly demarcated and signed and collocated with other seating. They should have moveable companion seats and allow spectators to sit as close as possible to viewing boards or windows. Ensure railings or other materials do not block the view from these areas at lower eye levels.

It is crucial that accessible seating has wide, clear circulation around it so that people using these areas are not bothered, jostled, or feel they are in the way. Ensuring adequate circulation space around accessible spectator and companion seats.

Where possible, create accessible seating options to provide choice and accommodate preferences. Provide handrails where possible to benefit many spectators and mitigate slipping on and slopes or stairs.

Consider providing moveable seats with armrests and backrests at each venue that could be positioned in various areas, with some available upon request. Clearly communicate availability.

Lighting levels

Lighting levels can be insufficient in many indoor washrooms and circulation areas. Ensure lighting promotes ease of use in every stall. Minimize shadows and glare from reflection materials.

If applicable due to the time-of-day events are hosted, adequate exterior lighting should be provided for all vehicular and circulation routes as well as for all ancillary and field of play areas.

Operational considerations

Operational strategies and considerations are key to creating accessibility for many features, including many listed above. The following list provides examples of where operations can help ensure accessible spectator and athlete experiences:

- Winter conditions. Proper snowing clearing to create compacted, firm, level surfaces for circulation and viewing areas is important. Ensure snow is cleared right up to all automatic door openers as well. Consider how operations can support snow and ice maintenance on all surfaces (including outdoor seating surfaces, handrails, and signage).
- Temporary surfaces. Consider the use of roll-out or modular hard surface materials to create accessible outdoor routes and areas.
- Parking and drop-off areas. Snow and ice cover surface markings. Determine strategies to create clear markings, including safe paths of travel across vehicle lanes.

- Shuttle service. Determine how shuttle service with powered vehicles can create a welcoming experience for disabled spectators and athletes. This is most applicable for venues where the field of play or spectator viewing areas are far from parking, drop-off, or entry areas.
- Live streaming. Consider how live streaming, if provided, may support various accessibility needs.
- Communications. Share key information on the location and features of parking, washrooms, accessible seating, and other amenities online and via event emails so that spectators can plan for their needs.
- Flow management. Consider propping open doors managing direction flows through circulation routes.
- Seating. Consider how moveable seats with armrest and backrests options can be made available to those who need them.
- Lighting. Consider enhanced outdoor lighting strategies for any events happening at dusk or after dark.
- Enhanced safety and support. Improving the oversight and supervision of the facility will aid in individuals feeling an enhanced level of safety and support as staff are more visibly on hand to offer aid when required.

3.0 Existing Facility Review

Arena Lobby

Overall Assessment

Is the field of play accessible: N/A

Are ancillary facilities accessible for athletes: No

Are ancillary facilities accessible for spectators: No

Critical Areas for Improvement

Public washrooms

There is insufficient washroom capacity in the arena for the current occupant load of the arena. The assumed combined occupant load for both arenas is 520 people, required 8 male and 15 female washrooms. Current provided washrooms total 3 male, 5 female, and 1 universal washroom, supporting 150 people. Additionally, the accessible washroom does not meet current code or CSA requirements for size, clearance, and amenities.

Connection from Main Reception

Users are required to visit the main reception to access key components of the arena (e.g. dressing room key pickup). The current connection is limited to an exterior sidewalk with limited signage, which makes wayfinding confusing for patrons of the rec centre. Clearly delineating this important path is crucial for the facility, either through a new consolidated lobby or a landscape design solution with improved lighting and wayfinding.

Emergency Systems

Exit signage need to be updated to include the “green running person” graphic to meet current code. Emergency systems to have both visual and audio fire alarms in both public and private spaces.

Important Areas for Consideration

Traffic Flow:

The arena lobby is too small for busy days, which can experience upwards of 100-200 people. Furthermore, the concession located near the entry door results in congestion. Public skate users are required to pass through doors 6 separate times when renting skates. This is also a source of congestion between the lobby and Arena A.

Signage and Wayfinding

There is lack of consistency in the location of wall-mounted fixtures, signage type, size, colour contrast, and location across the lobby. Signage also lacks raised lettering or tactile markings. This makes wayfinding challenging for users and is particularly difficult for those with vision or cognitive accessibility needs.

Other Considerations

Operations & Risk Mitigation

There is currently no permanent staff presence in the lobby. The ability for this space to include an office or small reception area would be beneficial for staff to provide passive supervision to address code of conduct incidents, reduce risk of theft or vandalism, and for staff to provide user services as required, including safety and first aid. There is also no activity space for children. Having a designated area for kids helps with supervision, controlling conflicts and reducing facility damage. Finally, the multipurpose room (MPR) would benefit from being closer to the rink with clear line of sight and direct access, which aligns with the intended use of the MPR. In general, an MPR outfitted with skate flooring and visual access both into the rink and lobby would improve the sense of welcoming and activity levels in the space.

Arena A

Overall Assessment

Is the field of play accessible: No

Are ancillary facilities accessible for athletes: No

Are ancillary facilities accessible for spectators: No

Critical Areas for Improvement

Dressing rooms

Dressing rooms are very small. The washroom and shower facilities do not meet current best practices or code requirements for inclusivity and accessibility.

Spectator Viewing

With an anticipated capacity of 120 people in Arena A, there should be enough wheelchair accessible seating provided for 4 users minimum, as required by building code. The current accessible viewing platform is equipped with a ramp but is separated from all other spectators with no space for a companion. All other spectator seating is located on the second level. There is no lift access available for accessible viewing to be located on the same level as non-accessible viewing. This creates a segregated and isolating experience for users and is highly discouraged.

Emergency Systems

Exit signage need to be updated to include the “green running person” graphic to meet current code. Emergency systems to have both visual and audio fire alarms in both public and private spaces. The current emergency system with medical assistance call button was implemented due to lack of staff presence. Modifying space to have permanent staff presence in the facility is highly recommended as it would allow for more reliable and faster response times. At a minimum, the call button should be replaced with a solution that enables two-way communication, allowing reception staff to provide first aid responders with relevant context to better anticipate the necessary support.

Important Areas for Consideration

Stairs

The second level is accessed primarily via stairs. There is a lack of colour contrast at stair nosings and at handrails and guardrails. There should also be tactile attention indicators to warn users of level changes.

Skate Shop

There are sightline issues for the skate shop in its current location, and its connection to both the lobby and Arena B are limited. Its current location is a source of congestion both for Arena A and for the lobby, and its distance from Arena B prevents opportunities for both rinks to be used. The service counter at the skate shop is high for children, smaller statured people, and those in mobility devices.

Other Considerations

Exterior Building Envelope

Interior insulation panels are damaged and require repair, particularly along the southwest-facing wall and roof.

Ice Surface Accessibility

Level changes between skate flooring and the ice surface provides limited ability for sledge hockey in either arena. A further review is required to determine feasibility of making both rinks accessible.

Arena B

Overall Assessment

Is the field of play accessible: No

Are ancillary facilities accessible for athletes: No

Are ancillary facilities accessible for spectators: No

Critical Areas for Improvement

Dressing rooms

Dressing rooms have reasonable dressing area, but the washroom and shower facilities do not meet current best practices or code requirements for inclusivity and accessibility.

Spectator Viewing

With an anticipated capacity of 400 people in Arena B, there should be enough wheelchair accessible seating provided for 8 users minimum, as required by building code. The current accessible viewing platform is equipped with a ramp but is separated from all other spectators with no space for a companion. All other spectator seating is located on the second level. There is no lift access available for accessible viewing to be located on the same level as non-accessible viewing. This creates a segregated and isolating experience for users and is highly discouraged.

Emergency Systems

Exit signage need to be updated to include the “green running person” graphic to meet current code. Emergency systems to have both visual and audio fire alarms in both public and private spaces. The current emergency system with medical assistance call button was implemented due to lack of staff presence. Modifying space to have permanent staff presence in the facility is highly recommended as it would allow for more reliable and faster response times. At a minimum, the call button should be replaced with a solution that enables two-way communication, allowing reception staff to provide first aid responders with relevant context to better anticipate the necessary support.

Important Areas for Consideration

Stairs

The second level is accessed primarily via stairs. There is a lack of colour contrast at stair nosings and at handrails and guardrails. There should also be tactile attention indicators to warn users of level changes.

Junior Hockey

The junior hockey team office, dressing rooms, storage, and utility areas are distributed across both levels at Arena B. It would be beneficial to consolidate these spaces for a sense of cohesion for the team as well as management of the spaces for facility operators.

Staff Room

The staff room is too small, shared with storage, and with no access to the outdoors, both visually and physically. It is located far away from other staff areas and is primarily used by maintenance staff. It would ideally be consolidated with other admin areas in the facility.

Main Recreation Facility

Overall Assessment

Is the field of play accessible: Yes

Are ancillary facilities accessible for athletes: Yes

Are ancillary facilities accessible for spectators: Yes

Critical Areas for Improvement

Connection from the Arena

Users are required to visit the main reception to access key components of the arena (e.g. dressing room key pickup). The current connection is limited to an exterior sidewalk with limited signage, which makes wayfinding confusing for patrons of the rec centre. Clearly delineating this important path of travel is crucial for the facility, either through a new consolidated lobby or a landscape design solution with improved lighting and wayfinding.

Access to the arena is provided by a secondary entrance, which is not obvious for new patrons. The back-and-forth nature of the outdoor connection is not intuitive. This entry needs to be more prominent.

Main Entrance

The circular vestibule and limited space between it and the reception causes blind spots and confusion. A transparent entry sequence and additional space for queuing at reception is recommended.

Important Areas for Consideration

Community Boardroom

The community boardroom is too small for its current use to host the monthly commission meeting, which also sees members of the public in attendance. Additional area is required to seat the expected number of people in attendance. It is also located in an isolated area, halfway down a ramp, creating additional accessibility challenges. A larger room in a more prominent location closer to the main lobby is recommended.

Staff Spaces

Administrative spaces are segmented and distributed across the facility, which is challenging for operators. The layouts of each also do not serve the needs of staff effectively. It is recommended that these spaces are consolidated for more efficient use of space and time and to build connection amongst staff.

Colour Contrast

Throughout the facility, colour contrast can be improved at handrails, guardrails, and interior stair nosings.

Accessible Parking

Accessible parking is denoted with marked asphalt. Further clarity can be provided with vertical signage. Curb ramps directly tying into the sidewalk from the access aisles is also recommended.

Other Considerations

Squash Courts

The squash courts are under-utilized. Given programmatic demands on the rec center, remove one to create a more multipurpose space is recommended to meet the need for higher demand activities. For example, the fitness studio/MPR is heavily used and could benefit from expansion.

Main Lobby

There is limited crush space and non-fixed seating available for public use. The variety and availability of these free, non-programmed spaces in front of “controlled” spaces play an important role in a thriving community centre.

Small MPR

The small MPR in the lobby is difficult to program given its size and shape. It is recommended that this space be reconfigured to host uses that then opens up other programmatic opportunities elsewhere in the facility, such as indoor programming space for summer camps.

Other Assessment Details

Access from the Exterior

The parking area is located next to the building with relatively safe paths of travel to the building. There is accessible parking located close to the entry. There are clear markings and level changes to provide pedestrians with a clear transition towards the sidewalk and main entry. The addition of curb ramps to access aisles would further improve accessible parking.

Entrance

Entrances are level and equipped with either automatic sliding doors or auto door operators.

Interior Circulation, Wayfinding, & Amenities

There are no significant barriers to clearances and paths of travel. Traffic flow and wayfinding can be improved as discussed in sections above. A variety of fixed seating is provided in the lobby areas, including ones with back and arm rests. The seating is colour-contrasted from adjacent surfaces. The following items could also be upgraded to enhance accessibility:

- Lowering the mounting height of the water fountain to meet CSA B651:23 dimensions
- Increasing colour contrast of doors, handrails, guardrails, and stair nosings to distinguish them from adjacent surfaces
- Additional moveable furniture for flexibility of use

Washrooms and Changerooms

Washrooms are discussed above in each section as a critical area for improvement, both in quantity, size, and availability of amenities to meet current best practices and to meet building code minimums.

Exterior Storage

Storage containers located in the exterior space behind the arena lobby are not fully weatherproof and have access and usability challenges.

Tennis Courts

The tennis courts are well utilized. Consider adding lines for pickleball to allow dual usage.

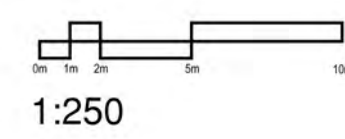
Fitness Centre

Access and visibility to the fitness centre is not obvious to many users, partially due to its location on the second level. As this is a key amenity, improved wayfinding and awareness of the space is needed. Segmented zoning would benefit from a refreshed layout.

4.0 Options for Facility Improvement

Option A

See following page for layout sketch.



1:250

Option B

See following page for layout sketch.



Project title

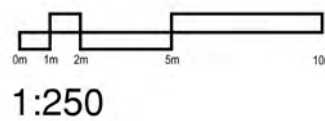
Panorama Recreation Center - Arena Improvement Study

Sheet title

Concept Layout (Opt 2) - Arena + Main Lobby Improvements

Date

November 22, 2024



5.0 Appendices



10th December 2024

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**PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS
NORTH SAANICH, BC**

We have reviewed the project documents by HCMA Architecture + Design and prepared a final Class D Project Capital Cost Estimate and enclose our report.

Pricing has been included at Q4 2024 local unit rates noting the current uncertainty and volatility of the market. Supply chain issues currently being experienced may have unknown (short and long term) impacts on pricing levels and anticipated projected construction escalation.

Current market instability is a significant short- and long-term cost and schedule risk item (supply chain fulfilment of orders in a timely manner may create potential for critical path related construction delays).

Please note the conditions on which the costs are based, and the items excluded.

Yours very truly,

For LEC GROUP

Ross Templeton MRICS, PQS
Partner

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RT/eh

3337/R241210Est



PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS NORTH SAANICH, BC

10th December 2024

Class D Project Capital Cost Estimate

Submitted To:

Corey Grobe

Director, Victoria Office Lead

Architectural Technologist AIBC, CPHD

PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS NORTH SAANICH, BC



Class D Capital Cost Project Estimate - 10th December 2024

PROJECT DESCRIPTION

The project encompasses the proposed two feasibility design renovation improvements options for the existing Panorama Recreation Centre Arena, in North Saanich BC with concept design layout scope defined by HCMA Architecture + Design (refer to the concept design for renovation scope definitions).

- Option 1 (Renovation Arena Improvements)
- Option 2 (Renovation Arena + Main Lobby Improvements)

Class D capital cost project and construction estimates are typically +/- 30-50% in accuracy 18 out of 20 times with many variables influencing the final construction price including most importantly the final design scope parameters, final specifications (output specification, performance specifications, proprietary specifications), final drawings, contractors' contractual obligations, extent of supplementary conditions, number of compliant bidders, volatility of the market, supply chain issues and market activity at time of tender. Please refer to the exclusions section.

Pricing has been included at Q4 2024 local unit rates noting the current uncertainty and volatility of the market. Supply chain issues currently being experienced may have unknown (short and long term) impacts on pricing levels and anticipated projected construction escalation.

PROJECT CAPITAL COST ESTIMATE SUMMARY: Option 1 (Renovation Arena Improvements)

DESCRIPTION	\$
A. Land (Including Legal, Accounting, Taxes)	Excluded
B. Construction (Q4 2024 Net \$)	\$8,885,000
C. Allowances (QS Design Pricing, Escalation & Owners CO Contingencies)	\$4,318,000
D. Total Escalated Construction Cost Including Allowances – Q4 2026 \$	\$13,203,000
E. Professional Fees (Allowance)	\$2,377,000
F. Connection Fees & Permits (Allowance)	\$232,000
G. Owners Internal Costs including FF&E (Allowance)	\$1,452,000
H. Owners Soft Cost Project Contingency (Allowance)	\$203,000
I. Sub-Total (Items D to H)	\$17,467,000
J. GST	Excluded
L. Financing Charges	Excluded
M. Total Escalated Project Cost – Q4 2026 \$	\$17,467,000

PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS NORTH SAANICH, BC



Class D Capital Cost Project Estimate - 10th December 2024

PROJECT CAPITAL COST ESTIMATE SUMMARY: Option 2 (Renovation Arena + Main Lobby Improvements)

DESCRIPTION	\$
A. Land (Including Legal, Accounting, Taxes)	Excluded
B. Construction (Q4 2024 Net \$)	\$13,913,000
C. Allowances (QS Design Pricing, Escalation & Owners CO Contingencies)	\$6,761,000
D. Total Escalated Construction Cost Including Allowances – Q4 2026 \$	\$20,674,000
E. Professional Fees (Allowance)	\$3,721,000
F. Connection Fees & Permits (Allowance)	\$358,000
G. Owners Internal Costs including FF&E (Allowance)	\$2,274,000
H. Owners Soft Cost Project Contingency (Allowance)	\$318,000
I. Sub-Total (Items D to H)	\$27,345,000
J. GST	Excluded
L. Financing Charges	Excluded
M. Total Escalated Project Cost – Q4 2026 \$	\$27,345,000

AREA ANALYSIS

Areas as defined in the concept design:

Approximate Gross Floor Areas (GFA) of Renovated Areas (no functional program areas provided):

- Option 1 (Renovation Arena Improvements) GFA = 1,739 m²
- Option 2 (Renovation Arena + Main Lobby Improvements) GFA = 2,877 m²

PROJECT CALENDAR

We have allowed for a midpoint of construction of Q4 2026 for both options.



CONTRACT CONDITIONS

The costs are based on the work being executed through a construction management (with fixed lump sum option) agreement on standard form documents with no onerous conditions.

Competitive tenders will be received from at least five qualified general contractors / construction managers and three qualified subcontractors for each major sub trade.

A procurement strategy review should be undertaken by the City, for risk analysis and time/cost/quality key objectives before selecting the project procurement strategy.

QS DESIGN PRICING CONTINGENCY ALLOWANCE

At this stage of the design, we have allocated a QS design pricing contingency allowance of 15% (renovation risk at concept design stage).

This contingency is used to help offset any differences between our assumptions and those of the design team. This is not an item that should be used for cost savings as this percentage ultimately gets absorbed into the construction cost as the design progresses.

OWNERS CONSTRUCTION CHANGE ORDER CONTINGENCY ALLOWANCE

Construction projects are rarely completed without some level of change and often additional scopes of work are required. We recommend the owner carry an additional sum of 15% (renovation risk at concept design stage) of the construction cost in their budget to help offset any unforeseen costs that may arise during construction. This contingency allowance should be re-assessed at schematic design stage when all design consultants/engineers will be engaged. At this time, no design consultant engineers are engaged, and “high” renovation includes seismic and code upgrades.

We have included this allowance within the project estimate.

This Construction Change Order Contingency allowance is owner owned and will not be included in the tender returns but should be set aside in a separate budget for the owner to manage during the construction period.

PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS NORTH SAANICH, BC



Class D Capital Cost Project Estimate - 10th December 2024

ESCALATION CONTINGENCY ALLOWANCE

An escalation contingency allowance to an assumed construction midpoint of Q4 2026 (12.4%) has been included as tender pricing for major trades will be price and schedule locked in at that time. This is based on a compounding rate of construction escalation of 6% per annum.

We recommend carrying an escalation allowance of 6% per annum for future years (compound calculated) based on current industry predictions and known factors. The impact of the US election result is unknown at this time (e.g. tariffs, NAFTA etc).

Projecting future escalation carries risk given unknown future market conditions, local and world economy status, general cost of living, CPI, prime rates, supply chains, micro/macro economics local, national and world political situation etc.

An additional escalation contingency should be added in the event of schedule slippage.

EXCLUSIONS

Land Costs
Underground parking
New build (apart from Option 2 addition)
Aquatic, Tennis
Upgrades required beyond allowances (no-design) carried at this stage
GST
Public Art
Project financing costs
Works outside of project area
Afterhours / weekend work / shift premium
Utility charges beyond allowance provided
Construction works beyond the concept scope
Phasing of the works or accelerated schedule
Extraordinary market conditions
Escalation beyond the assumed included mid-point of construction of Q4 2026
Abnormal subsurface conditions (geotechnical or environmental) and/or unexpected existing building conditions

**PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS
NORTH SAANICH, BC**



Class D Capital Cost Project Estimate - 10th December 2024

METHODOLOGY

The costs were developed through measurement of materials, labour, equipment and items of work in as much detail as the documents would provide. Allowances are included where measurement was not practical. All measurement was carried out in accordance with the Standard Method of Measurement published by the Canadian Institute of Quantity Surveyors.

DOCUMENTS AND DATA

This cost estimate has been prepared using information from the following documents:

Description	Date	Author
Panorama Rec_Arena Improvement_Concept Costing_20241122	22 nd November 2024	HCMA Architecture + Design
2024-09-23 Site Photos	23 rd September 2024	HCMA Architecture + Design
24-11-28 Panorama Recreation Centre Arena Improvements Class D Estimate Report - hcma review	6 th December 2024	HCMA Architecture + Design

PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS NORTH SAANICH, BC



Class D Capital Cost Project Estimate - 10th December 2024

PROJECT COST SUMMARY		Option 1 (Renovation Arena Improvements)	Option 2 (Renovation Arena + Main Lobby Improvements)
A. LAND COST			
1 Land, Property Tax, Legal Fees		Excluded	Excluded
		\$0	\$0
B. CONSTRUCTION (Q4 2024 NET \$)			
1 Building (Q4 2024 NET \$ EXCLUDING ALL CONTINGENCIES)	Renovation	\$8,465,000	\$13,253,000
2 Parking (Surface and/or Underground Parking) (Excluded)		Excluded	Excluded
3 On Site Works (Parking Curbs, Hard/Soft Landscape/M&E Utilities (Allowance))	5.0%	\$420,000	\$660,000
4 Off Site Works (Excluded)		Excluded	Excluded
		\$8,885,000	\$13,913,000
C. ALLOWANCES/CONTINGENCIES			
1 QS Design Pricing Allowance	15.0%	\$1,333,000	\$2,087,000
2 Owners Post Tender Construction Change Order Allowance	15.0%	\$1,533,000	\$2,400,000
3 Escalation Allowance (Mid-point of construction Q4 of 2026 @ 6% p.a.)	12.4%	\$1,452,000	\$2,274,000
		\$4,318,000	\$6,761,000
D. TOTAL ESCALATED CONSTRUCTION COST INCLUDING ALLOWANCES		Q4 2026 \$	\$13,203,000
			\$20,674,000
E. PROFESSIONAL FEES (ALLOWANCE)		18.0%	\$2,377,000
			\$3,721,000
F. CONNECTION FEES & PERMITS			
1 City Planning & Development Fees (Excluded from Renovation, DCC n/a)	2.0%	Excluded	\$51,000
2 City Building Permit Fees; Allowance	1.0%	\$132,000	\$207,000
3 Utility Connection Fees; Allowance (scope TBD)		\$100,000	\$100,000
		\$232,000	\$358,000
G. OWNERS INTERNAL COSTS			
1 Owner's Project Management; Allowance	2.5%	\$330,000	\$517,000
2 Owner's Planning and Administrative Cost; Allowance	1.5%	\$198,000	\$310,000
3 Owner's FF&E, Sports Equipment, AV & Kitchen; Allowance	5.0%	\$660,000	\$1,034,000
4 Project Insurance; Allowance	1.5%	\$198,000	\$310,000
5 Project Commissioning; Allowance	0.5%	\$66,000	\$103,000
6 Public Art	Excluded	Excluded	Excluded
		\$1,452,000	\$2,274,000
H. OWNERS SOFT COSTS PROJECT CONTINGENCY (ITEMS E to G)		5.0%	\$203,000
			\$318,000
I. SUB-TOTAL (ITEMS E to H)			\$17,467,000
			\$27,345,000
J. GST - EXCLUDED		Excluded	\$0
			\$0
K. PROJECT COST			\$17,467,000
			\$27,345,000
L. FINANCING CHARGES		Excluded	\$0
			\$0
M. TOTAL ESCALATED PROJECT COST		Q4 2026 \$	\$17,467,000
			\$27,345,000
STATISTICS			
1 Gross Floor Area (m²) (Renovated Areas only)		1,739 m²	2,877 m²
2 Gross Construction Cost (\$/m²) (Item D)		\$7,593 /m²	\$7,185 /m²
3 Total Project Cost (\$/m²) (Item M)		\$10,045 /m²	\$9,503 /m²

Optional costs/credits: **(hema only - not for LEC action)**

1. Add ~1,500m2 of outdoor plaza hardscape: \$790,500
2. Add indoor program space ~\$3,000 - \$6,000/m2 built area.
3. Delete Junior Hockey 'Annex': (\$760,200)
4. Reduce CO allowance



PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS

NORTH SAANICH, BC

Class D Capital Cost Project Estimate

NET BUILDING COST ESTIMATE (Q4 2024 \$ excluding contingencies)

December 10, 2024

Option 1 (Renovation Arena Improvements)

HIGH CRITICAL REQUIREMENT
MED HIGHLY RECOMMENDED
LOW RECOMMENDED

Denotes "Interior -
Rec Centre" as per
HCMA

	Component	Renovation Type (Low / Medium /High)	Net Area	Total Building Estimate (Q4 2024 \$)	
			m ²	\$/m ²	\$
	Approximate Areas				
1	Staff Room (Community Boardroom)	LOW	30	1,073	32,200
2	MPR (Community Boardroom)	LOW	81	919	74,200
3	WC (at Recreation Centre Vestibule)	HIGH	7	6,257	46,300
4	Vestibule (Recreation Centre)	MED	12	2,350	27,500
5	Lobby/WC/Comms room	MED	35	2,690	93,600
6	Machine Room/Lift	HIGH	14	9,091	130,000
7	Dressing A1 (Accessible)	HIGH	62	6,048	377,400
8	Dressing A2	HIGH	61	6,048	366,500
9	Dressing A3	HIGH	60	6,049	360,500
10	Dressing A4 (Accessible)	HIGH	62	6,049	372,000
11	Players Benches	HIGH	37	4,892	181,000
12	Entry area (stairs, activity zone, skate change & arena lobby)	MED	299	2,352	703,500
13	Arena Front Desk & Skate Shop	HIGH	46	3,948	181,600
14	Concession	HIGH	25	3,948	98,700
15	Washrooms (new gender neutral) - Arena change area	HIGH	92	6,258	574,500
16	Lobby Circulation Area	MED	123	3,108	381,100
17	General Storage	HIGH	123	3,305	407,500
18	Office Maintenance Manager	HIGH	7	3,642	24,400
19	Arena Staff/Coordinator Open Office	HIGH	16	3,640	58,600
20	Dressing B1	MED	50	4,032	202,800
21	Dressing B2	MED	50	4,032	201,200
22	Dressing B3	MED	54	4,031	218,500
23	Dressing B4	MED	50	4,032	201,200
24	Designated Wheelchair Viewing Area (ref. item #34)	LOW	25	324	8,100
25	Dryland Training Area	FLOOR PAINT ONLY	47	53	2,500
26	Upper Level MPR	LOW	27	920	25,200
27	Upper Lobby/Lift/Stairs	HIGH	119	3,948	468,200
28	Junior Hockey Home Dressing Room & Office	HIGH	126	6,048	760,200
	Sub-Total		1,739	\$3,784 /m²	\$6,579,000



PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS
NORTH SAANICH, BC

Class D Capital Cost Project Estimate

NET BUILDING COST ESTIMATE (Q4 2024 \$ excluding contingencies)

December 10, 2024

Option 1 (Renovation Arena Improvements)

HIGH CRITICAL REQUIREMENT
MED HIGHLY RECOMMENDED
LOW RECOMMENDED

**Denotes "Interior -
 Rec Centre" as per
 HCMA**

	Component	Renovation Type (Low / Medium /High)	Net Area	Total Building Estimate (Q4 2024 \$)	
			m ²	\$/m ²	\$
29	South Entry Plaza - hardscape	LOW	369	526	194,000
30	South Entry Plaza - canopy	HIGH	179	3,152	563,000
31	New window wall/Kawneer (approx. 16m length)	HIGH		allow	144,000
32	Repair existing wall (approx. 24m length)	HIGH		allow	108,000
33	Add windows (approx. 11m length)	HIGH		allow	66,000
34	Add glass guards (approx. 18m length) (ref. item #24)	LOW		allow	41,000
35	General Allowance to General Spaces and Associated Scopes/Adjoining spaces/scopes not listed/not defined (% allowance of total \$ above)	-		10.0%	770,000
TOTAL BUILDING COST (Q4 2024 \$ Excluding Contingencies & all soft costs) (Rounded to nearest thousand \$)			1,739 m²	\$4,868 /m²	\$8,465,000

Exclusions/Notes:

- Ice scope excluded. Tennis scope excluded. Aquatic scope excluded. Main Lobby excluded (ref: Option 2)
- The above estimate is for net building construction cost only. Refer to Project estimate.
- QS Design pricing contingency and Owners construction contingency are excluded. Refer to Project estimate.
- On-site works is excluded (except scopes identified above). Refer to Project estimate.
- Off-site works are excluded.
- Soft costs such as professional fees, DCCs, permits, management, FF&E are excluded. Refer to Project estimate.
- The above estimate is current Q4 2024 dollars and no escalation has been included. Refer to Project estimate.
- Goods & Services Tax



PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS

NORTH SAANICH, BC

Class D Capital Cost Project Estimate

NET BUILDING COST ESTIMATE (Q4 2024 \$ excluding contingencies)

December 10, 2024

Option 2 (Renovation Arena + Main Lobby Improvements)

HIGH CRITICAL REQUIREMENT
MED HIGHLY RECOMMENDED
LOW RECOMMENDED

Denotes "Interior -
Rec Centre" as per
HCMA

	Component	Renovation Type (Low / Medium /High)	Net Area	Total Building Estimate (Q4 2024 \$)	
			m ²	\$/m ²	\$
	Approximate Areas				
1	Staff room	MED	42	2,520	105,600
2	Storage	MED	16	1,839	28,500
3	MPR Community Boardroom	MED	46	2,276	105,400
4	Washrooms (new gender neutral) - Recreation Centre lobby area)	HIGH	85	7,811	665,500
5	Small fitness MPR (Squash Court)	MED	46	2,276	105,400
6	MPR (Community Boardroom)	LOW	81	919	74,200
7	Lobby/Gathering Space	MED	237	2,688	636,300
8	Vestibule (at entry)	HIGH	12	3,944	48,900
9	Admin Offices & Reception	MED	42	2,274	95,300
10	Large Fitness & Dance MPR	LOW	159	918	146,000
11	Machine Room/Lift	HIGH	14	9,091	130,000
12	Dressing A1 (Accessible)	HIGH	62	6,048	377,400
13	Dressing A2	HIGH	61	6,048	366,500
14	Dressing A3	HIGH	60	6,049	360,500
15	Dressing A4 (Accessible)	HIGH	62	6,049	372,000
16	Players Benches	HIGH	37	4,892	181,000
17	Entry area (stairs, activity zone, skate change & arena lobby)	MED	299	2,352	703,500
18	Arena Front Desk & Skate Shop	HIGH	46	3,948	181,600
19	Concession	HIGH	25	3,948	98,700
20	Washrooms (new gender neutral) - Arena change area	HIGH	92	6,258	574,500
21	Lobby Circulation Area	MED	123	3,108	381,100
22	General Storage	HIGH	123	3,305	407,500
23	Office Maintenance Manager	HIGH	7	3,642	24,400
24	Arena Staff/Coordinator Open Office	HIGH	16	3,640	58,600
25	Dressing B1	MED	50	4,032	202,800
26	Dressing B2	MED	50	4,032	201,200
27	Dressing B3	MED	54	4,031	218,500
28	Dressing B4	MED	50	4,032	201,200
29	Designated Wheelchair Viewing Area (ref. item #40)	LOW	25	324	8,100
30	Dryland Training Area	FLOOR PAINT ONLY	47	53	2,500
31	Upper Level MPR	LOW	27	920	25,200
32	Upper Lobby/Lift/Stairs	HIGH	119	3,948	468,200
33	Lower Floor New Build addition	NEW BUILD	324	4,704	1,525,500
34	Upper Floor New Build addition	NEW BUILD	213	4,704	1,001,900
35	Junior Hockey Home Dressing Room & Office	HIGH	126	6,048	760,200
	Sub-Total		2,877	\$3,769 /m²	\$10,843,700



Option 2 (Renovation Arena + Main Lobby Improvements)

HIGH CRITICAL REQUIREMENT
MED HIGHLY RECOMMENDED
LOW RECOMMENDED

Denotes "Interior -
Rec Centre" as per
HCMA

	Component	Renovation Type (Low / Medium /High)	Net Area	Total Building Estimate (Q4 2024 \$)	
			m ²	\$/m ²	\$
36	South Entry Plaza - hardscape	LOW	142	527	75,000
37	New window wall/Kawneer (approx. 16m length)	HIGH		allow	144,000
38	Repair existing wall (approx. 24m length)	HIGH		allow	108,000
39	Add windows (approx. 11m length)	HIGH		allow	66,000
40	Add glass guards (approx. 18m length) (ref. item #29)	LOW		allow	41,000
41	Add sprung wood flooring	-		allow	20,000
42	Add moveable partition (approx. 12m length)	-		allow	38,000
43	Add handrails (approx. 43m length)	-		allow	22,000
44	Allowance for underpinning adjoining areas (approx. 83m length)	-		allow	166,000
45	General Allowance to General Spaces and Associated Scopes/Adjoining spaces/scopes not listed/not defined (% allowance of total \$ above)	-		15.0%	1,729,000
TOTAL BUILDING COST (Q4 2024 \$ Excluding Contingencies & all soft costs) (Rounded to nearest thousand \$)			2,877 m²	\$4,606 /m²	\$13,253,000

Exclusions/Notes:

- Ice scope excluded. Tennis scope excluded. Aquatic scope excluded.
- The above estimate is for net building construction cost only. Refer to Project estimate.
- QS Design pricing contingency and Owners construction contingency are excluded. Refer to Project estimate.
- On-site works is excluded (except scopes identified above). Refer to Project estimate.
- Off-site works are excluded.
- Soft costs such as professional fees, DCCs, permits, management, FF&E are excluded. Refer to Project estimate.
- The above estimate is current Q4 2024 dollars and no escalation has been included. Refer to Project estimate.
- Goods & Services Tax



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Panorama Recreation Centre – Improvement Scope Breakdown

Supplement to PRC Improvement Feasibility Study (March 19, 2025)



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Improvement Scope of Work Breakdown Summary

In response to feedback from the Panorama Recreation Commission on hcma's initial improvement feasibility study, dated March 19, 2025, we are providing a breakdown of individual improvement scopes of work. This breakdown is intended to clarify the scale and estimated cost of each scope, which was originally presented collectively as "Option 2", and to support further consideration.

The cost ranges noted for each scope have been derived from the cost estimate prepared in Q4 2024 as part of the initial hcma report. These ranges include net construction costs as well as a proportionate share of other project related costs, with escalation contingencies applied to a projected construction midpoint of Q4 2026. The total project budget will ultimately depend on the selected scopes, resulting complexity as well as the project sequencing and timelines. To reflect this variability, a 25% allowance has been added to the upper end of each cost range.

For full details on the planned scopes of work and for the cost estimation methodology, assumptions, and risks, please refer to the hcma report and cost estimate.

1a. Arena A Dressing Rooms

- Project Cost Estimate Range: \$3,990,000 - \$4,988,000
- Programme Added:
 - Larger and accessible dressing rooms with improved toilet and shower facilities
 - Accessible playing surface
- Programme Lost:
 - Fifth dressing room
 - *Skate shop** (or multi-purpose space if skate shop relocated)

1b. Arena B Dressing Rooms

- Project Cost Estimate Range: \$1,862,000 - \$2,327,000
- Programme Added:
 - Larger dressing rooms with improved toilet and shower facilities
- Programme Lost:
 - *Staff room**
 - *Staff Office**

...continued on following page.

2. Arena Entry & Spectator Access

- Project Cost Estimate Range: \$2,303,000 - \$2,879,000
- Programme Added:
 - Accessible Mezzanine level for spectator viewing.
 - Mezzanine Level Multipurpose Room
- Programme Lost:
 - *Concession**

3a. Arena Lobby Expansion

- Project Cost Estimate Range: \$3,858,000 - \$4,822,000
- Programme Added:
 - Code compliant washroom facilities
 - Larger lobby & skate change area
 - Central skate shop
- Programme Lost: n/a

3b. Arena Lobby Concession

- Project Cost Estimate Range: \$223,000 - \$279,000
- Programme Added:
 - Concession
- Programme Lost: n/a

3c. Arena Lobby Storage Expansion**

- Project Cost Estimate Range: \$1,109,000 - \$1,386,000
- Programme Added:
 - Large indoor storage room
 - Administrative offices
- Programme Lost: n/a

4. Junior Hockey Expansion

- Project Cost Estimate Range: \$1,718,000 - \$2,148,000
- Programme Added:
 - Dedicated Junior hockey dressing room & office
- Programme Lost: n/a

5. Main Facility Improvements

- Project Cost Estimate Range: \$10,984,000 - \$13,730,000
- Programme Added:
 - Interior connection between Arena and Main facility
 - Lobby & Gathering Space
 - Improved Reception & Administrative Offices
 - Larger Community Boardroom
 - Flexible Multi-purpose Rooms
 - New entry vestibules
- Programme Lost: n/a

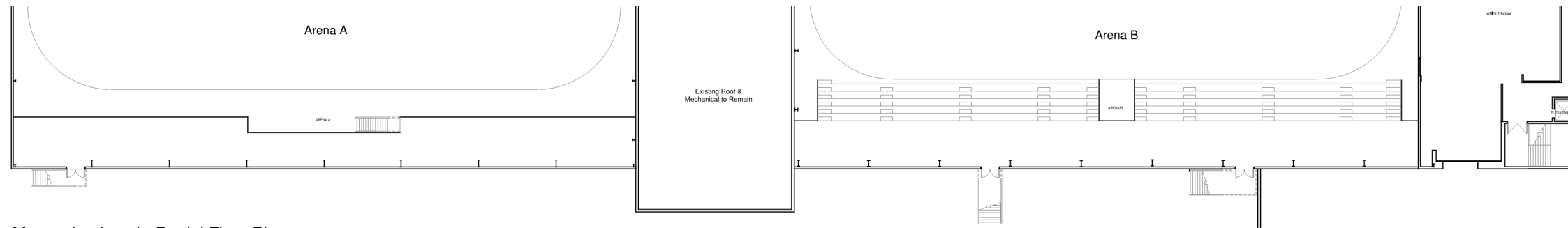
** Programme lost only if work completed in isolation.*

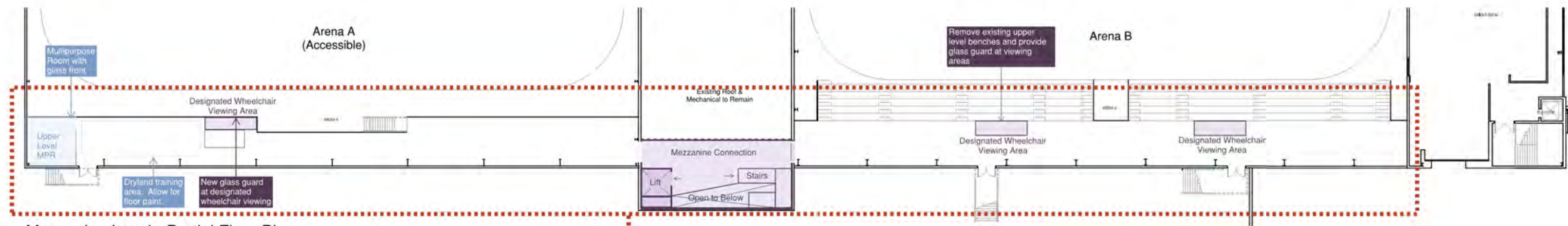
*** Assumes Scope 3a - Arena Lobby Expansion proceeds.*

Sketches: Improvement Scopes of Work

Refer to the following pages for sketches identifying improvement scopes of work as summarized below:

1. Existing Layout (for reference)
2. Improvement Scopes or Work (1a) Arena A Dressing Rooms, (1b) Arena B Dressing Rooms & (2) Arena Entry & Spectator Access
3. Improvement Scopes of Work (3a) Arena Lobby Expansion & (3b) Arena Lobby Concession
4. Improvement Scopes of Work (3c) Arena Lobby Storage Expansion, (4) Junior Hockey Expansion & (5) Main Facility Improvements





Mezzanine Level - Partial Floor Plan

1a. Arena A Dressing Rooms (\$1,941,940)
Programme Added:
 Larger and accessible dressing rooms with improved toilet and shower facilities
 Accessible playing surface
Programme Lost:
 Fifth dressing room
 Skate shop* (or Multi-purpose space if skate shop relocated)
**lost only if work completed in isolation*

2. Arena Entry & Spectator Access
 See description below

1b. Arena B Dressing Rooms (\$906,070)
Programme Added:
 Larger dressing rooms with improved toilet and shower facilities
Programme Lost:
 Staff room*
 Staff Office*
**lost only if work completed in isolation*

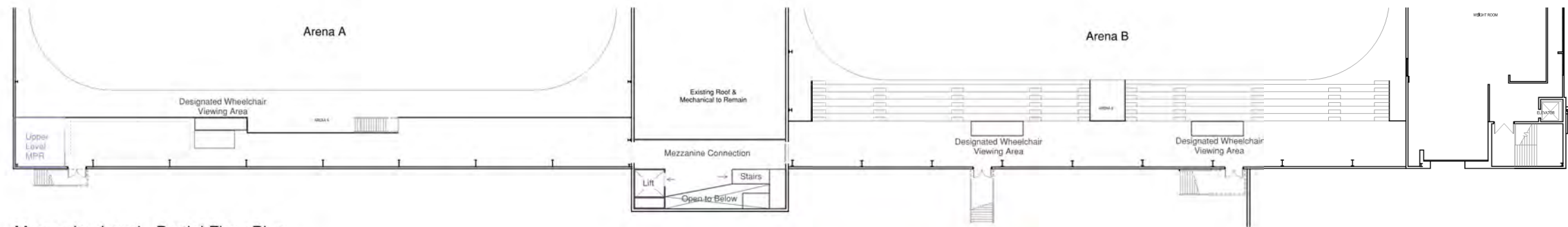


Main Level - Floor Plan

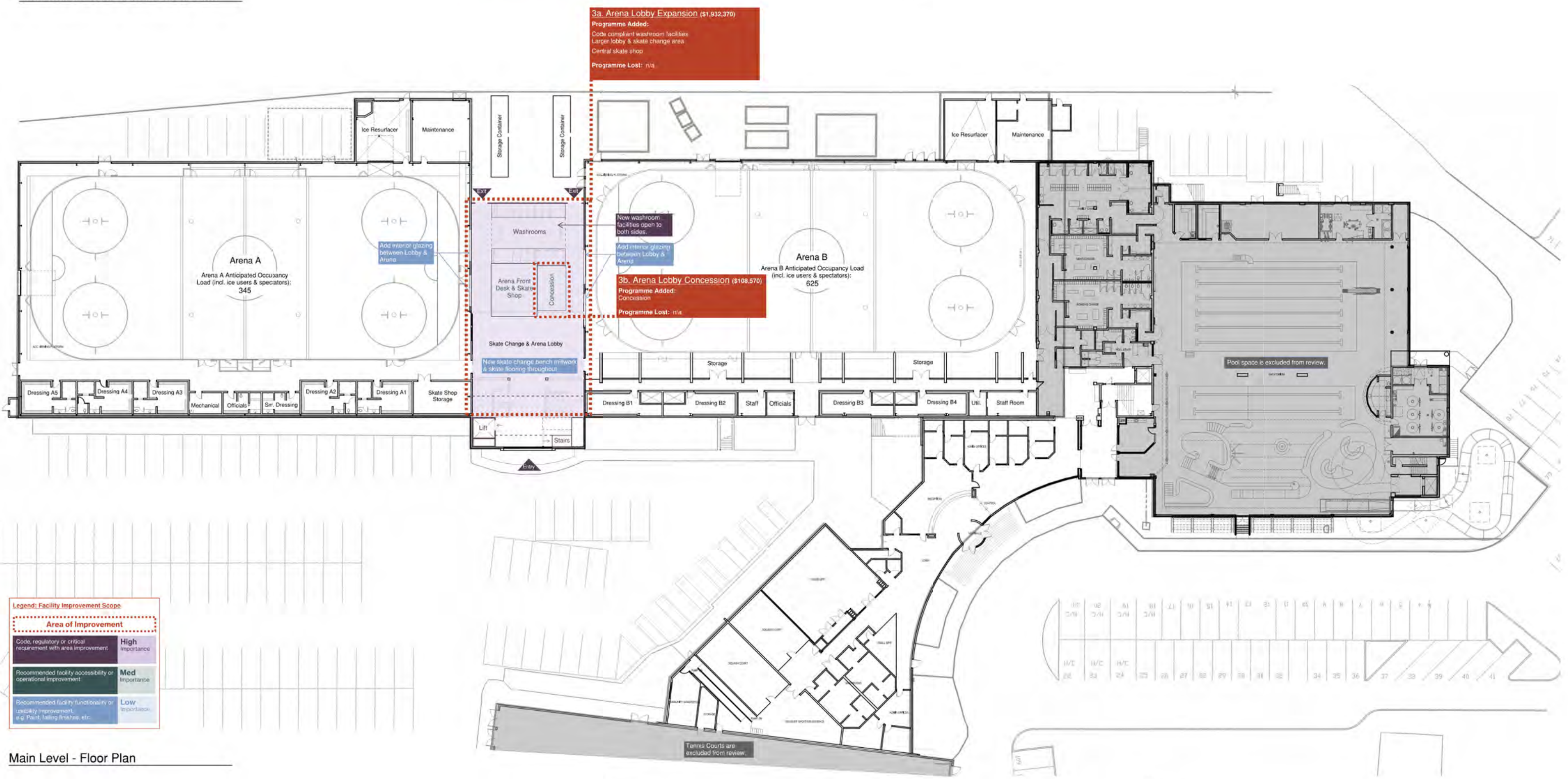
Legend: Facility Improvement Scope

Area of Improvement	
Code, regulatory or critical requirement with area improvement	High Importance
Recommended facility accessibility or operational improvement	Med Importance
Recommended facility functionality or usability improvement, e.g. Paint, tiling finishes, etc.	Low Importance

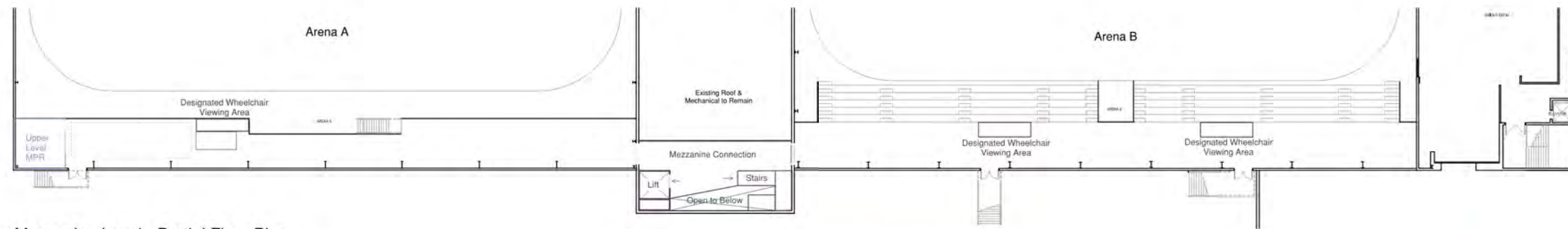




Mezzanine Level - Partial Floor Plan



Main Level - Floor Plan



Mezzanine Level - Partial Floor Plan

3c. Arena Lobby Storage Expansion (\$539,550)
 Assumes (3a) Arena Lobby Expansion proceeds.
Programme Added:
 Large indoor storage room
 Administrative offices
Programme Lost: n/a

4. Junior Hockey Expansion (\$836,220)
Programme Added:
 Large dedicated junior hockey dressing room & office
Programme Lost: n/a



Legend: Facility Improvement Scope

Area of Improvement	
Code, regulatory or critical requirement with area improvement	High Importance
Recommended facility accessibility or operational improvement	Med Importance
Recommended facility functionality or usability improvement, e.g. Paint, tiling finishes, etc.	Low Importance

Main Level - Floor Plan



Cost Estimate: Excerpt

Refer to the following pages for an excerpt from the Cost Estimate, clarifying which individual areas correspond to the various improvement scopes of work. Cost estimates shown are net construction costs (Q4 2024) only and do not include any contingencies, escalation, or other project related costs.



PANORAMA RECREATION CENTRE ARENA IMPROVEMENTS

NORTH SAANICH, BC

Class D Capital Cost Project Estimate

NET BUILDING COST ESTIMATE (Q4 2024 \$ excluding contingencies)

December 10, 2024

Option 2 (Renovation Arena + Main Lobby Improvements)

HIGH CRITICAL REQUIREMENT
MED HIGHLY RECOMMENDED
LOW RECOMMENDED

Denotes "Interior -
Rec Centre" as per
HCMA

	Component	Renovation Type (Low / Medium /High)	Net Area	Total Building Estimate (Q4 2024 \$)		Scope
			m ²	\$/m ²	\$	
	Approximate Areas					
1	Staff room	MED	42	2,520	105,600	5
2	Storage	MED	16	1,839	28,500	
3	MPR Community Boardroom	MED	46	2,276	105,400	
4	Washrooms (new gender neutral) - Recreation Centre lobby area)	HIGH	85	7,811	665,500	
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10	Large Fitness & Dance MPR	LOW	159	918	146,000	
11	Machine Room/Lift	HIGH	14	9,091	130,000	2
12	Dressing A1 (Accessible)	HIGH	62	6,048	377,400	1a
13	Dressing A2	HIGH	61	6,048	366,500	
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15	Dressing A4 (Accessible)	HIGH	62	6,049	372,000	
16	Players Benches	HIGH	37	4,892	181,000	3a
17	Entry area (stairs, activity zone, skate change & arena lobby)	MED	299	2,352	(#2 - \$200k) (#3a - \$503k) 703,500	
18	Arena Front Desk & Skate Shop	HIGH	46	3,948	181,600	
19	Concession	HIGH	25	3,948	98,700	3b
20	Washrooms (new gender neutral) - Arena change area	HIGH	92	6,258	574,500	3a
21	Lobby Circulation Area	MED	123	3,108	381,100	3c
22	General Storage	HIGH	123	3,305	407,500	
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24	Arena Staff/Coordinator Open Office	HIGH	16	3,640	58,600	
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29	Designated Wheelchair Viewing Area (ref. item #40)	LOW	25	324	8,100	2
30	Dryland Training Area	FLOOR PAINT ONLY	47	53	2,500	
31	Upper Level MPR	LOW	27	920	25,200	
32	Upper Lobby/Lift/Stairs	HIGH	119	3,948	468,200	
33	Lower Floor New Build addition	NEW BUILD	324	4,704	1,525,500	5
34	Upper Floor New Build addition	NEW BUILD	213	4,704	1,001,900	
35	Junior Hockey Home Dressing Room & Office	HIGH	126	6,048	760,200	4
	Sub-Total		2,877	\$3,769 /m²	\$10,843,700	



Option 2 (Renovation Arena + Main Lobby Improvements)

HIGH CRITICAL REQUIREMENT
MED HIGHLY RECOMMENDED
LOW RECOMMENDED

Denotes "Interior -
Rec Centre" as per
HCMA

	Component	Renovation Type (Low / Medium /High)	Net Area	Total Building Estimate (Q4 2024 \$)		
			m²	\$/m²	\$	
36	South Entry Plaza - hardscape	LOW	142	527	75,000	5
37	New window wall/Kawneer (approx. 16m length)	HIGH		allow	144,000	2
38	Repair existing wall (approx. 24m length)	HIGH		allow	108,000	1a
39	Add windows (approx. 11m length)	HIGH		allow	66,000	3a
40	Add glass guards (approx. 18m length) (ref. item #29)	LOW		allow	41,000	2
41	Add sprung wood flooring	-		allow	20,000	5
42	Add moveable partition (approx. 12m length)	-		allow	38,000	
43	Add handrails (approx. 43m length)	-		allow	22,000	
44	Allowance for underpinning adjoining areas (approx. 83m length)	-		allow	166,000	
45	General Allowance to General Spaces and Associated Scopes/Adjoining spaces/scopes not listed/not defined (% allowance of total \$ above)	-		15.0%	1,729,000	All
TOTAL BUILDING COST (Q4 2024 \$ Excluding Contingencies & all soft costs) (Rounded to nearest thousand \$)			2,877 m²	\$4,606 /m²	\$13,253,000	

Exclusions/Notes:

- Ice scope excluded. Tennis scope excluded. Aquatic scope excluded.
- The above estimate is for net building construction cost only. Refer to Project estimate.
- QS Design pricing contingency and Owners construction contingency are excluded. Refer to Project estimate.
- On-site works is excluded (except scopes identified above). Refer to Project estimate.
- Off-site works are excluded.
- Soft costs such as professional fees, DCCs, permits, management, FF&E are excluded. Refer to Project estimate.
- The above estimate is current Q4 2024 dollars and no escalation has been included. Refer to Project estimate.
- Goods & Services Tax