

List of Revisions

Below is a summary of the changes to fees and charges for recreation services and facilities, starting September 1, 2024. The changes have been considered and recommended by the respective service's commission, and summarized as follows.

Panorama Recreation Centre: The primary consideration in the review of recreation fees and charges is to balance fiscal responsibility, equitable access to recreation services and the marketplace. Historically, the Peninsula Recreation Commission has determined that a ratio of 50% funding by users and 50% funding by requisition is the goal to meet and maintain. The ratio of user pay to tax requisition was impacted by the COVID-19 pandemic, and is gradually returning to the goal ratio (2020-31.3%, 2021- 37.1%, 2022- 43.5% and 2023, 46.5%).

Although attendance and revenues have nearly recovered to pre-pandemic levels, wages, operating costs and inflation impact the cost to operate facilities and to deliver programs and services. Staff have considered expected revenues, increasing costs, recreation fees across the region and previous rate increases and are recommending a 2 to 5% increase to most fees.

The recommended increase accounts for increases in wage, operating cost, inflation, and a return to a 50% user pay ratio, while supporting community health and wellness.

The increases establish Panorama Recreation rates in line with the regional average and align or work towards better alignment with subsidy levels outlined in the Peninsula Recreation Fees and Charges policy.

Proposed changes to fees and charges include:

1. Increase to single admission, per visit and timed passes.

- Single admission rates increase 3.5% for adults, children/youth and families, 2% for seniors and students and 5% for pottery.
- Timed passes increase 3.5% for adults.
- Adding the arena weekend family special rate. This rate has historically been part of the fee structure, but not accurately captured in the fees and charges bylaw.
- The child/youth pass rate is well below the regional average. Child and youth passes in the region range from \$175 to \$420 annually. The proposed 15% increase from \$85 to \$97.75 per year will account for increased staffing costs associated with higher youth weight room attendance and work towards alignment with the accepted subsidy level for child/youth admissions being 55% of the corresponding adult rate.

2. Increase to facility rental rates.

- Most facility rental rates, including arena, pool and room rentals increase 2% for youth, 3.5% for adult and 7% for commercial. Due to the continued high demand for these facilities, the market can tolerate the increase.
- Court rentals increase 0% to 2% to remain in line with comparable services in the region.
- New facility rental fees have been added for the Multi-Sport Box in Central Saanich in anticipation of the facility opening in 2025.
- Tennis off-season end date changed to August 31 to ensure fees charged in September are in alignment with fees and charges bylaw. Increase to youth pass rates.

3. *Increase to staffing rates.*

- The proposed 5% increase to most staff rates is to align the fees with the overall staffing cost related to the workers performing these duties.

4. *Changes to special events rates.*

- Fees have been revised to show the hourly rate for each service, rather than the rate per event. The increase to special event fees is 5% for community and non-profit groups and 7% for commercial groups.

SEAPARC: The primary consideration in the review of SEAPARC recreation fees and charges is to find a balance between fiscal accountability, access to recreation services, and the marketplace.

Wages, operating costs, and inflation impact the cost to operate facilities and deliver programs and services. While membership pass sales and admissions have increased over the past two years, they are expected to plateau through 2024-2025. Staff have considered the balance of expected revenues and escalating costs, recreation fees across the region, and previous rate increases and are recommending a 3% to 5% increase to most fees.

Proposed changes to fees and charges include:

1. *Increase to single admission, per visit and timed passes.*

The proposed increases establish SEAPARC Recreation rates in line with the regional average while recognizing the value included in the timed passes.

- Child and youth single admission rates increase 3%, student, adult and senior rates increase 4-5% and all timed passes increase 3-5%.
- The adult/senior/family annual pass rate is well below the estimated regional average due to the annual pass realignment in 2023 and therefore the proposed increase is 5%.
- The senior and student 3-month pass is reduced to ensure the fee accurately reflects the appropriate discounted rate

2. *Adjustment to facility and arena rental rates.*

- Ice and dry floor, pool and room rental fees – 3-5% increase.
- Including practice to ball field rental definition: Practice is added to the Stan Jones Ball Field rental fees. Charging a rate for practices has historically been part of the fee structure, but not accurately captured in the fees and charges bylaw.
- Regional averages and cash rounding considerations are factored into the proposed skate shop fee increases.

3. *Remove the \$25 administration fee for annual passes.*

Removing this fee will reduce the cost of annual passes purchased with a scheduled payment plan.

4. *Increase in golf fees.*

Given increased costs of materials, fuel and staff, an increase of 5% is proposed for most of the existing golf course green fees for the 2025 golf season, apart from an 11% increase for the season pass, which has not been increased for four seasons. In 2024, service levels were increased with golf course host staff onsite during all hours of operation. This provided a much-improved level of customer service and overall golf experience. The new season pass fee better reflects the value that the pass provides of unlimited seasonal golf and considers the increased operating costs.

Salt Spring Island Parks and Recreation: As part of the annual review of fees and charges, THE Salt Spring Island Local Community Commision conducts an analysis of, including but not limited to, market averages of like facilities and to establish base rates for admission and rental fees and applies formulas to allow for subsidies for local non-profit organizations and different age groups.

The main changes are:

1. *General rate increase.*

A 3-4% change in the admissions and rental rates is proposed for 2024/2025.

2. *New specific changes.*

- Removal of fes for the Saturday Market now operated by a not for profit.
- The addition of a roller skate rental fee.
- The addition of an annual staff pass.
- The addition of a daily booking fee for playing fields.

Juan De Fuca Electoral Area Parks and Recreation: has no fee changes.

Port Renfrew Community Recreation Centre: has no fee changes.