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REPORT SALT SPRING ISLAND LOCAL COMMUNITY COMMISSION MEETING OF THURSDAY, APRIL 17, 2025

SUBJECT Salt Spring Island Parks and Recreation - 2025-2026 Fees and Charges

ISSUE

To provide the Salt Spring Island Local Community Commission with recommendations for the 2025-2026 Recreation Services and Facilities Fees and Charges Bylaw, effective September 1, 2025.

BACKGROUND

Each year, all Capital Regional District (CRD) recreation centers are required to review and analyze their fees and charges and recommend any changes for approval by the CRD Board.

The annual process for reviewing Fees and Charges includes consideration of:

- Past and actual budget expenses and revenues
- Activity and usage levels
- Recognition of desired recovery rates and operational deficits
- Operational assumptions regarding access, facility enhancements and recovery
- Fees and charges at other municipal recreation departments
- Previous year's fee increases
- Social and economic conditions; and
- Salt Spring Island Parks and Recreation Fees and Charges Guidelines

The primary consideration in the review of recreation fees and charges is to find a balance between fiscal accountability, access to recreation services, and the marketplace. User fees and charges provide revenue and offset the tax requisition requirement in providing parks and recreation services and programs.

Revenue Sources as a % of Total Revenue:	2024 (Actual)	2025 (Budget)
Requisition	76.14%	77.22%
Pool	10.16%	9.59%
Park Land	4.94%	5.30%
Community Recreation	7.86%	7.22%
Community Parks	0.90%	0.67%
Total	100%	100%

Wages, operating costs and inflation impact the cost to operate facilities and deliver programs and services. While revenues have increased over the past two years, escalating operating costs and annual wage increases have resulted in higher than projected operating costs. Staff are recommending a 3-4% increase to most fees and charges. Fees and charges are updated annually in amendments to Bylaw No. 3623, "Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009", which contains fees for all CRD recreation centers.

Salt Spring Island Local Community Commission – April 17, 2025

Salt Spring Island Parks and Recreation Services – 2025-2026 Fees and Charges

All fees are to be rounded to the nearest nickel and are listed before applicable tax. Program registration fees are not included in the fees and charges bylaw. Fees included in the fees and charges bylaw include:

- Recreation Centers Admission Fees (SIMS & Rainbow)
- Rainbow Recreation Pool Rental Rates
- Field and Court Rental Rates
- Gym Rental Rates
- Classroom and Storage Rental Rates
- Park Use Rental Rates
- Miscellaneous Fees

Proposed Fees and Charges Adjustments and Changes (Appendix A)

- **Recreation Centre Admission Fees:**
 - 3-4% increase to single admission and timed passes.
 - Discounted admission offered as below:
 - Youth – 75% of adult fee
 - Child – 60% of adult fee
 - Family (Maximum 5) – double the adult fee
 - Tot – free of charge
 - *New punch and timed passes now available for purchase and use at SIMS.*
 - *New free access to the support person for those needing additional assistance when visiting the Rainbow Recreation Centre.*
- **Rainbow Recreation Pool Rental Rates:**
 - 3.5% increase to commercial booking rates.
 - Apply formulas to offer reduced rental rates for non-profit adult (75%) and youth (60%).
- **Field and Court Rental Rates:**
 - 3.5% increase to commercial booking rates.
 - *New \$5.00 daily court rental fee for tennis and pickleball.*
 - *New daily playing field rental fee.*
 - *The addition of a \$5.00 daily playing field rental fee was introduced in 2024.*
 - *Moving to an hourly rental fee is recommended. (non-profit adult = \$3.75 / youth = \$3.00).*
- **Gym Rental Rates:**
 - 3.5% increase to commercial booking rates.
 - Apply formulas to offer reduced rental rates for non-profit adult (75%) and youth (60%).
- **Classroom and Storage Rental Rates:**
 - 3.5% increase to commercial booking rates.
 - Apply formulas to offer reduced rental rates for non-profit adult (75%) and youth (60%).

Salt Spring Island Local Community Commission – April 17, 2025

Salt Spring Island Parks and Recreation Services – 2025-2026 Fees and Charges

- **Park Use Rental Rates:**
 - 3-4% increase to commercial park use rental rates.
 - Apply formulas to offer reduced rental rates for non-profit adult (75%) and youth (60%).
- **Miscellaneous Fees:**
 - 3-4% increase to miscellaneous fees excluding lockers.

ALTERNATIVES

Alternative 1

That the Salt Spring Island Local Community Commission recommends to the Capital Regional District Board that the Salt Spring Island Parks and Recreation 2025/2026 Fees and Charges be approved as presented in Appendix A.

Alternative 2

That the Salt Spring Island Local Community Commission recommends to the Capital Regional District Board that the Salt Spring Island Parks and Recreation 2025/2026 Fees and Charges be approved with specific amendments to Appendix A.

IMPLICATIONS

Financial Implications

User fees collected are used to reduce the tax requisition and for the delivery of recreation services. Recreation fees and charges continue to be reasonable and affordable for most residents and visitors and are in alignment with user fees across Greater Victoria. The proposed changes are in alignment with the approved 2025-2029 financial plan.

Equity, Diversity & Inclusion

Recognizing that cost can be a barrier to recreation participation, PARC offers the Leisure Economic Access Pass (LEAP). The LEAP program provides 52 free drop-ins and subsidies for those requiring financial assistance for memberships or registered programs. SEAPARC and Panorama Recreation centres currently offer free access to the support person for those needing additional assistance.

Social Implications

The proposed increase to admission and rental rates ensures fees remain comparable across greater Victoria and accounts for increased operating costs associated with inflation, while keeping recreation accessible to our community members encouraging active living.

Salt Spring Island Local Community Commission – April 17, 2025
Salt Spring Island Parks and Recreation Services – 2025-2026 Fees and Charges

CONCLUSION

Each year, the fees and charges for recreation services are re-evaluated to determine if new charges are required and if existing fees need to be adjusted. Comparing fees to other recreation centers and looking at social and financial factors, the recommendation is that most fees should be increased by an average of 3.5%.

RECOMMENDATION

That the Salt Spring Island Local Community Commission recommends to the Capital Regional District Board that the Salt Spring Island Parks and Recreation 2025/2026 Fees and Charges be approved as presented in Appendix A.

Submitted by:	Dan Ovington, BBA, Senior Manager, Salt Spring Island Administration
Concurrence:	Stephen Henderson BSc, MBA, Senior Manager of Real Estate, Southern Gulf Islands Electoral Area and SSI Local Community Commission
Concurrence:	Nelson Chan, MBA, FCPA, FCMA, Chief Financial Officer, GM Finance & IT
Concurrence:	Ted Robbins, B.Sc., C Tech., Chief Administrative Officer

ATTACHMENT:

Appendix A – Proposed Changes for 2025-2026 Fees and Charges

