

## Appendix B

### List of Revisions

Below is a summary of the changes to fees and charges for recreation services and facilities, starting September 1, 2022. The changes have been considered and recommended by the respective service's commission, and summarized as follows.

Summary of Fee Changes		
<b>Panorama Recreation Centre</b>	<b>Program</b>	<b>Change</b>
	Pottery Admission	Average Increase of 5%
	Ice Rental Rates	Average Increase of 2% or lower
	Pool Rental Rates	Average Increase of 2%
<b>SEAPARC</b>	<b>Program</b>	<b>Change</b>
	Lifestyle Pass	Removal
	Regional Annual Pass	Removal
	Adult Season Golf Pass	Added to bylaw
	Golf Fees	Average Increase of 2%
<b>Salt Spring Island Parks and Recreation</b>	<b>Program</b>	<b>Change</b>
	Adult and Commercial Rates	Increase of 2%
	Rate Subsidy	Standard formula
	Sunday Swim Rate	Replaced by ½ price swim time
	Wedding Ceremony Bookings	Increase to \$250.00
	Saturday Market	Increase of 5%
	Saturday Market Off Season	Increase to \$63.00

**Panorama Recreation Centre:** The primary goal in the review of the Panorama recreation fees and charges is to find the balance between fiscal accountability, access to recreation services and the marketplace. Operating staff note that the COVID-19 pandemic continues to impact Panorama Recreation operations. Staff have considered this, as well as the impact on the community, when reviewing the fees and charges. Staff are recommending no changes to admission and pass fees, and have limited changes to other fees, with the goal of supporting community health and wellness. In addition, keeping fees static may assist in bringing back community members who have not yet returned or have been using other options for recreation, particularly fitness and weights. The Employee Wellness program remains on hold, pending a review from staff once normal operations resume. The main changes are:

1. *Adjustment to Pottery admission, per visit passes and timed passes*

A review of pottery passes was completed resulting an increase to all pottery admission and pass rates. There is an increased operational cost to the pottery program in supplies, utilities, and staffing. This results in a proposed average rate increase of 5%.

2. *Increase to ice rental rates*

Proposed rate increase for ice rentals are due to increasing staffing and maintenance costs, as well as bringing rates in line with other recreation facilities in the region. The proposed rate adjustments are approximately 2% or lower and are focused on Adult ice time.

3. *Increase to pool rental rates*

Proposed rate increase for pool rentals are due to increasing staffing and maintenance costs, as well as bringing rates in line with other recreation facilities in the region. Proposed average rate increase of 2%.

**SEAPARC:** The primary goal in review of SEAPARC recreation fees and charges is to find the balance between fiscal accountability, access to recreation services and the marketplace. The main changes are:

1. *Annual pass option adjustment*

The current fees & charges provide an annual pass rate for adults/seniors/students at \$465, as well as a Lifestyle Pass option at \$400. The intent of the Lifestyle Pass was to provide a lower cost pass option with some additional restrictions that reduced administrative staff time (no refunds/changes, no monthly payments); however, the pass options have now somewhat blended together and sales of the annual pass have been minimal. The proposed change is to remove the Lifestyle Pass but adjust the adult/senior/student annual passes to \$400/year.

2. *Remove Regional Annual pass*

This pass is offered throughout the region at a consistent price. To ensure that pass price changes can occur simultaneously across the region, the removal of this fee from the bylaw will ensure consistency of timing and marketing.

3. *Adult season pass for golf*

The adult season pass has been provided to the community for the past three years with strong uptake. The adult season pass will be added to the bylaw and will remain at the current price of \$475 for the 2023 golf season.

4. *Increase in golf fees*

Given increased costs of materials, fuel and staff, there is a 2% increase proposed to existing golf course green fees for the 2023 golf season.

**Salt Spring Island Parks and Recreation:** As part of the annual review of fees and charges, PARC 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. *Adjustment to Adult and Commercial rates*

A proposed 2% increase for adult and commercial rates has been recommended. This increased rate is also used to establish a base rate, where the pricing formula (shown below) is applied for admissions, facility bookings and rentals.

2. *Standard formula for rate subsidy*

Where applicable the following formulas in pool admission fees are applied:

- Adult (19yrs and older) rate set a 100% of the established pool admission fee
- Youth (13-18yrs) Subsidization: pay 75% of adult rate
- Child (5-12yrs) Subsidization: pay 60% of adult rate
- Tot (0-4yrs) Subsidization: pay 0% of the admission cost
- Family (max 5) Subsidization: pay 200% of adult rate

Where applicable use the following formulas in establishing rental fees:

- Commercial rate set at 100% of the established facility rental fee
- Adult Non-Profit: pay 75% of the facility rental fee
- Youth Non-Profit Subsidization: pay 60% of the facility rental fee

3. *Sunday swim rate*

Removal of the \$2.00 swim rate that was offered on Sundays is recommended to be replaced by a half price swim time to provide higher cost recovery when we return to operating seven days a week.

The aquatic facility is currently closed on Sundays due to staffing limitations. The Sunday \$2.00 swim has not been offered since March of 2020 when the facility was closed due to the pandemic.

4. *Wedding ceremony bookings*

An increase to wedding ceremony bookings from \$54.10 to \$250.00 is also recommended by the Commission as the current fee does not adequately offset staff time to administer the booking.

5. *Saturday Market*

Should the Saturday Market remain under the operation and management of the Capital Regional District (CRD) in 2023 staff are recommending a 5% increase to market fees and an additional off-season permit fee increased to twice that of the daily vendor charge for an 8-foot booth from \$31.43 to \$63.00. The current offseason permit fee does not adequately offset staff time including Bylaw to administer and verify the permits.

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

**Port Renfrew Community Recreation Centre:** has no fee changes.