



Making a difference...together

Appendix B

List of Revisions

Below is a summary of the changes to fees and charges for recreation services and facilities, starting September 1, 2023. The changes have been considered and recommended by the respective service's commission and summarized as follows.

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. Panorama Recreation operations continue to recover from impacts of the COVID-19 pandemic. Staff have considered this and the impact on the community when reviewing the fees and charges and are recommending a 2.5 to 5% increase to most fees, including admissions, passes and facility rental fees. Single visit admission fees have remained at their current rate since at least 2015, and there were limited increases to other fees and charges in 2020-2022 due to ongoing impacts from the COVID-19 pandemic.

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 proposed changes are listed below:

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

A review of regional admissions and pass fees was completed, and Panorama Recreation's admission rates are competitive in the region. Panorama Recreation's admission rates are comparable to Oak Bay, lower than Saanich and West Shore Parks & Recreation and higher than Victoria and Esquimalt. The proposed 2.5 to 5% increase would not change Panorama Recreation's current position as third highest in the region.

2. *Implementation of new continuous pass*

The proposed continuous pass will provide increased flexibility for pass holders and reduce the administration associated with pass cancellation and hold requests.

3. *Implementation of new family pass*

The proposed family pass will align the family pass fee structure with the current family single admission rate, which is based on the price of two adult admissions.

4. *Increase to youth pass rates*

Youth access to the weight room increased 245% in 2022 when compared to 2019. Staff have identified the need to schedule additional weight room supervision due to increased youth presence in the space, particularly on weekend evenings. The proposed 23% increase from \$69 to \$85 per year would offset some additional staffing costs. Comparatively, youth passes in the region are priced between \$154 and \$247 per year.

5. *Increase to staffing rates*

A 10% increase is proposed to cover the increase in staffing costs through 2024, resulting from the ratification of the new Collective Agreement after the setting of the 2022-23 fees and charges. The Collective Agreement increases are \$0.025 plus 3.24% in 2022, 4% in 2023 and 3% in 2024.

6. *Increase to pool, arena, court and other facility rental rates*

Proposed rate increase of 5% (commercial tournament ice of 10%), for facility rentals are due to increasing staffing and maintenance costs and alignment with rental fees across Greater Victoria. Due to the continued high demand for facility rentals across all areas, commission understands the market can tolerate the increase.

7. *End Employee Wellness program*

Staff are recommending the sale of third party Employee Wellness programs be discontinued for operational reasons.

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.

Fees and charges have remained relatively unchanged since 2020, with passes, admissions and facility rental rates maintained through the COVID-19 pandemic. Over the past three years, wages, operating costs and inflation have all impacted the cost to operate facilities and deliver programs and services. Post pandemic, membership pass sales and admissions have increased over the past year and are projected to continue to do so through 2023. Staff have considered this balance of increasing revenues and escalating costs and are recommending 2% to 5% increase to most fees.

The main changes are:

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

Admission and pass rates have not been increased since 2020 despite increased staff wages and operating costs. The proposed increases place our rates slightly below the regional average.

2. *Reduction of child and youth annual pass rates*

While most pass rates are close to the regional average, the child and youth pass rates are among the highest in the region. Staff propose a reduction to these pass rates to encourage regular physical activity for children and youth.

3. *Addition of a three-month pass*

This new pass option provides a discount over purchasing a one-month pass. This provides an option for cost-savings for patrons who may not be able to commit to an annual pass but want a longer-term pass option.

4. *Adjustment to facility and arena rental rates*

Arena prime time rate definitions are adjusted to align with the prime time hours in the Fees and Charges Policy. To ensure limited impact on Sooke Minor Hockey and other youth user groups, some rates have remained the same. Other arena ice rates are increased 2-3% for fees to remain in alignment around the region.

Dryfloor, Pool and Room Rental rates – approximate 4% increase.

5. *New fees*

Addition of fees for concession rental, parking lot use, table/chair rentals, staff rates and Capital Regional District (CRD) admin fees.

6. *Removal of fitness room rental*

As this space forms part of the weight room for community when not in use for SEAPARC fitness classes, it is removed as a rental space.

7. *Adjustment of sport box rental rates*

Rental rates for the sport box have been increased by 100%. The rationale is that the rental rates for exclusive use should somewhat align with similar spaces, such as the arena dryfloor. The other consideration is that a private rental of the space means that the rest of the community is unable to use the sport box and, therefore, the cost should ensure that there is a stronger cost recovery for SEAPARC when those bookings occur.

8. *Implement fee for Stan Jones ball field for youth games*

To align with youth rental rates for other SEAPARC facilities of similar nature, as well as other municipal ball fields, staff propose introducing a fee of \$12.50 per youth game at the ball field. The principles of the SEAPARC fees and charges policy include facility equity – that user groups using Commission facilities can expect to pay the same proportionate amount regardless of the activity.

9. *Addition of youth season pass for golf*

The youth season pass has been provided to the community for the past two years. The current price is \$225, which will remain unchanged for the 2024 golf season

10. *Increase in golf fees*

Given increased costs of materials, fuel and staff, there is an average increase of 4% proposed to existing golf course green fees for the 2024 golf season. Staff are also proposing the addition of senior rates for one-time visits and 10 punch passes.

Salt Spring Island Parks and Recreation: As part of the annual review of fees and charges, Parks and Recreation Commission (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*

Propose a 3.5% increase for adult and commercial rates to establish a base rate and apply the pricing formula for admissions, facility bookings and rentals.

2. *Standard formula for rate subsidy*

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

- Adult (19 years and older) rate set a 100% of the established pool admission fee
- Youth (13-18 years) subsidization: pay 75% of adult rate
- Child (5-12 years) subsidization: pay 60% of adult rate
- Tot (0-4 years) 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. *Saturday Market*

Should the Saturday Market remain under the operation and management of the CRD in 2024 staff are recommending a 5% increase to market fees.

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

Port Renfrew Community Recreation Centre: no fee changes