

Appendix 2

List of Revisions

West Shore Parks and Recreation: Fees and charges are reviewed and adjusted with the factors such as comparison of surrounding municipalities, school district fees, usage levels, new facilities and desired recovery rates. The fee adjustments being recommended are for the most part primarily driven by inflationary adjustments to the cost of operations and salary and wage increases. The proposed fees were reviewed to ensure the prices to the community were reasonable.

In 2017-2018 we are recommending holding our annual pass fees at their current rates, and applying a modest increase on drop in admissions. With regards to indoor facilities/arenas and outdoor facilities, the rise in fees reflects the increased cost of utilities and wages, and were applied where the demand was high and the increase was manageable. There is a slightly higher increase on Velodrome track fees to match the maintenance costs attached to that outdoor space. The picnic shelter has become a very popular facility and we have increased those fees to reflect the demand of that space.

Panorama Recreation Centre: Existing fees and charges are compared to other recreation centers in the area and lower mainland. As well, other data and background information is gathered to determine social and economic conditions in the community. The main changes are:

1. Remove Separate Greenglade Admission Rates for Sport Drop-In: The proposed change means that participants will pay the regular drop-in fee for sports activities at Greenglade, bringing those drop-in rates into alignment with our regular drop-in admission rates charged at Panorama Recreation Centre and North Saanich Middle School. A survey of other Greater Victoria recreation centres showed that regular drop-in admission rates are charged for sport drop-ins at those facilities.
2. Modest Increase to Rental Rates for Adult Midnight Ice Rate: Based on analysis of rates charged at other facilities in Greater Victoria and increasing utility and maintenance costs.
3. Removal of Reduced Fee for Online Court Bookings: With new recreation software operational, online booking for courts is less cumbersome and staff anticipate that the reduced fee will no longer be required as an incentive to book online.
4. Addition of Rates for Fitness and Maintenance Staff, Youth Room Booking Rates: Staff rates are proposed to cover staff fitness wages when requested by a group and maintenance staff costs in the instance of a special event. Youth booking rates are proposed for the Poolside Room and Arena Concourse (ARC) Room.
5. Increase to Employee Wellness Program Participant and Military Participant Fees: As part of a planned, step-wise increase, staff propose the Employee Wellness program participant fee be increased to \$215. Over the past year, employers have worked with staff to ensure that workplace wellness program initiatives are taking place with great success. The last price increase for this program was in 2015/2016. Correspondingly, staff propose the same increase for military participants.
6. Program Fees: Although not part of the fees and charges bylaw, program staff will be directed to increase the fees for staff led programs by approximately 2% for 2017/2018. Many program fees have not been increased in several years, despite wage increases for unionized staff over the past two years. This practice will also align with several other regional recreation centres that will be doing the same.

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. Multiple factors are taken into consideration including: past and actual expenses and revenues, activity and usage level, recognition of desired recovery rates, discussions with key user groups, previous years' fee increases and comparison with other Regional recreation facilities. SEAPARC is proposing minimal changes as current fees are considered to be at an appropriate level. The main changes are:

1. Drop-in admission and pass fees to remain unchanged.
2. Arena facility rental fees increase by 1%.
3. Some minor fee adjustments to provide for rounding of fees to the nearest \$0.05

SSI Parks and Recreation: Several considerations were reviewed for the fees and charges aiming to maintain the current service level, to meet the operation cost increases associated with CUPE staffing cost and utilities charges, and to offset replacement costs of aging equipment and facilities while encouraging patrons to increase their participation in recreation programs. The main changes are:

1. Pool rental fees were increased 2%
2. Facility rental fees were increased by 2%
3. Park Use fees were Increased by 2%
4. Market frontage fees increased 20%
5. Market Off Season Permit increased 10%
6. Market Power and Water fees increased 10%

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

Port Renfrew Community Recreation Centre: has no fee changes.