

Appendix 2

List of Revisions

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. 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 Specialty Program Drop-in Rates

Specialty programs such as Jazzercise and Zumba are delivered by independent contractors. As independent contractors, they set their program rates or rates may be set by their franchise and these rates should not be included in the fees and charges bylaw due to potential fluctuations throughout the year.

2. Increases to Drop-In Yoga Rates – 4.1%

Yoga on the Saanich Peninsula ranges from \$20-\$30 per class to drop-in. The drop-in yoga rate is proposed to increase to align with market value but will still be an affordable option for our recreation community members.

3. Adjustments to Pottery Passes – adjustment between 0.1% decrease and 2.5% increase and add discounted youth \$65.00 10x fee and \$155.00 25x fee

The proposed changes include a discounted punch pass rate for youth and an adjustment to punch pass and timed pass rates. There are more youth participating in pottery courses and the intention of a reduced rate is to encourage youth drop-in use of the pottery studio. The proposed punch pass adjustment will allow us to market the punch passes in a more effective way as it reflects a one visit saving on the ten punch pass and a three visit saving on the 25 punch pass. A small increase is being proposed for the timed passes due to increasing utility, supply and staff costs.

4. Increase to Tennis Court Rental Rates – between 1.6% and 8.3%

Proposed rate increases for tennis court rentals are due to increasing utility and maintenance costs, as well as for alignment within Greater Victoria. With the proposed increase to court rental rates, consideration was given to ensure that the rate was easily divisible by four to allow for participants to share rental costs. Due to continued high demand for tennis court rental, we feel that the market can tolerate this increase.

5. Adjustment to Racquet Rental Rates – Increase of 11.0%

The proposed change removes the separate racquet rental rate for Pickleball with the remaining racquet rental fee applying to any racquet rental. A small increase is proposed to recover the cost of future equipment replacement.

6. Increases to Facility Rental Rates – adjustment between 2.4% and 50%

The current rental rates for the Panorama Recreation Fitness Studio and North Saanich Middle School gymnasium are well below market value rates when comparing to other recreation facilities. Increases have been proposed to better align with market value. The proposed increase for the Greenglade Community Centre gym court rental (half of the gym space) will better align with the full gym rental rate of \$36 - \$70.

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. The main changes are:

1. 5-8% increase in select Admission Rates for Drop-In and Membership Passes: The proposed increase reflect new fitness service provision to the public now included in general admission.
2. 1-2% Increase to Arena Rental Rates: Based on analysis of rates charged at other facilities in Greater Victoria and increasing utility and maintenance costs.
3. Introduction of a Commercial Drop In Access Fee: With a new fitness service provision it is anticipated that commercial operators may wish to access the facility to conduct business. The new fee is accompanied with a new policy to manage the process of approved access.
4. 2% increase of room rental rates and addition of new room rates: The construction of a new fitness, multi-purpose room and boardroom requires new rates. These rates are propose to cover operating costs and align with existing fees charged for current room access in the facility. 2% increases to existing rates offset increasing utility and maintenance costs.
5. 7-11% increase in arena skate shop fees: Based on analysis of rates charged at other facilities in Greater Victoria and increasing equipment and maintenance costs.
6. Addition of a golf course youth 10 x card: Based on alignment with existing fees and charges policy bulk purchase of 10 admission qualifies for 10% discount

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.

1. Pool Admission Fees
 - Adult and youth admission fees will remain the same
 - Child admission fees will increase 3%, except the annual pass will decrease 5%
 - Family Admission fees will be lowered 5%, except the annual pass will remain the same
 - Aquatic Fitness fees will remain the same
 - Tot Age will be lowered from '0- 5' to '0-4'.
2. Rental Fees
 - Commercial rental fees remain the same for park facilities
 - Adult and Youth non-profit fees will be created
 - Pool commercial fees will be lowered 5%.
3. Additional changes
 - Historically there has been no charge for field and court use for youth and adult non-profit groups. A new fee of \$25 per tournament will be established to offset a portion of the booking and administrative costs.
 - Market fees continue to be well below average. Accordingly, the Day Permit and the footage fees will be increased 5% (the maximum allowable per year).

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

Port Renfrew Community Recreation Centre: has no fee changes.