

## Appendix B

### List of Revisions

Below is a summary of the changes to fees and charges for recreation services and facilities, starting September 1, 2020. 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. 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 Regional Annual Pass Fees from the bylaw

This pass is offered throughout the region at a consistent price. The price is not set at this time, to ensure that pass price changes can occur simultaneously across the region.

2. Increases to Staffing Rates related to Facility Rentals

Rental rates for facilities within the recreation centre that require supervisory staff facilities, have been adjusted to reflect supervisory staff wage and benefit increases. These rates have not been increased since the 2016 fees and charges bylaw update. These rates see an approximate increase of \$2/hour.

3. Increase to Employee Wellness Program Fee

Staff propose a modest increase to the Employee Wellness Program fee and the Military Participant fee that aligns from \$215 to \$225 to support increased staff wages and costs to operate the facility. The last price increase for this program was in the 2017/2018 fees and charges.

4. Increase to Arena Rental Rates

The current arena rental rates are slightly below average when compared to other recreation facilities in the region. Additionally, staff costs and utility costs continue to increase. Saanich and Oak Bay are proposing a further 2% rate increase to their councils, which aligns with the approximate 2% increase proposed.

**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.

Remove Regional Annual Pass Fees from the bylaw

This pass is offered throughout the region at a consistent price. The price is not set at this time, to ensure that pass price changes can occur simultaneously across the region.

No other changes are proposed for 2020/21 given the following circumstances:

- Anticipated negative economic impacts of COVID-19 pandemic to SEAPARC service and local economy
- Forecast savings resulting from service interruptions during pandemic

**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.

No changes are proposed for 2020/21 given the following circumstances:

- Revenues are down, however expenses are also down with reduced staffing and operating costs

- Increasing fees will not increase revenues while implementing measures as directed that will contain the spread of COVID-19
- Maintaining low admission and parks use rates will continue to make recreation affordable and accessible to our community members.

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

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