



Committee of the Whole Report For the Meeting of November 14, 2019

To: Committee of the Whole **Date:** November 6, 2019
From: Thomas Soulliere, Director, Parks, Recreation and Facilities
Subject: Recreation Fees Bylaw Update

RECOMMENDATION

That Council direct staff to bring forward amendments to the Recreation Fees Bylaw No.06-056 effective January 1, 2020 to increase fees as outlined in Appendix A.

BACKGROUND

The purpose of this report is to seek Council consideration of proposed changes to the Recreation Fees Bylaw effective January 1, 2020.

Recreation fees are reviewed on an annual basis in accordance with the City Financial Sustainability Policy:

Fees and charges will be reviewed annually and adjusted where appropriate. Departments should consider a minimum increase equal to inflation (CPI). The users will be provided with no less than two months' notice of those changes. Fee bylaws should when appropriate, include an annual increase equivalent to the Consumer Price Index for Victoria.

Primary consideration is given to supporting the City's Strategic Plan Objectives through access to affordable recreation and services, in a fiscally responsible manner.

The previous increase to the Recreation Fees Bylaw, was 2% in 2018. For 2020, staff recommend a 4.7% increase to fees based on data including building maintenance costs, staff wages, and the fees charged by public recreation providers within the region. The proposed fee adjustments are listed in Appendix A.

ISSUES & ANALYSIS

Staff recommend an increase to rates and fees within this bylaw to ensure that current rates are reflective of operating costs:

- Victoria's average monthly Consumer Price Index was 2.7% between June 2018 and June 2019

- Staff costs are a primary expense in delivering services. Staff wage rates increased by 2% on January 1, 2019 and will increase 2% on January 1, 2020.
- Building Maintenance costs at the Crystal Pool and Royal Athletic Park increased 17% from 2017 to 2018. These rising costs are a result of operating ageing facilities.

Comparing regional recreation fees, the City rates are among the lowest. For additional context, Appendix B provides a summary of regional recreation fees that have informed the staff recommendation.

To assist patrons facing financial barriers, staff continue to promote the Leisure Involvement for Everyone (L.I.F.E.) Program. This program is designed to provide access to recreational services through funding support for qualified individuals and families. The 2020 Financial Plan includes approximately \$100,000 in subsidy for the expanded L.I.F.E. program which covers registration in recreation programs offered through the City and the community and senior centres. 3,018 L.I.F.E. patrons accessed recreation services at the Crystal Pool and Fitness Centre to date in 2019.

OPTIONS & IMPACTS

Impacts to Financial Plan

The 2020 Draft Financial Plan has incorporated the 4.7% increase to recreation fees effective January 1, 2020. The increased revenue will assist with off-setting operational costs associated with the delivery of recreation programs and services.

2019 – 2022 Strategic Plan

This report relates to actions identified with Strategic Plan Objective 5. Health, Well-Being and a Welcoming City.

Accessibility Impact Statement

The proposed changes in fees and charges are not anticipated to have a direct or indirect impact on accessibility. To assist patrons facing financial barriers, staff administer the Leisure Involvement for Everyone (L.I.F.E.) Program. This program is designed to provide access to recreational services through funding support for qualified individuals and families.

Official Community Plan Consistency Statement

The Official Community Plan contains the following goal with respect to recreation services:

9(A) Victoria is an active community where everyone enjoys convenient access to community parks, open spaces, facilities, amenities and programs close to where they live.

CONCLUSION

Staff recommend that Council accept the recommendation to amend the Recreation Fees Bylaw No. 06-056 as outlined in Appendix A as listed in the report, effective January 1, 2020.

Respectfully submitted,



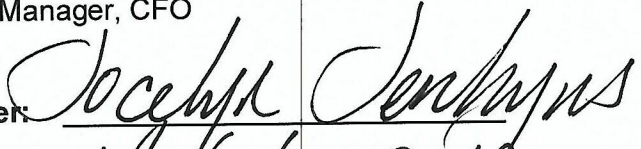
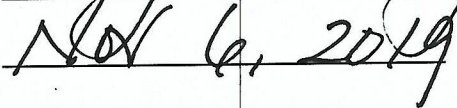
Thomas Soulliere
Director, Parks, Recreation and
Facilities



Susanne Thompson
Deputy City Manager, CFO

Report accepted and recommended by the City Manager:

Date:

Attachments:

Appendix A – Proposed fees and charges schedule
Appendix B – Summary of regional recreation rates