



## **Governance and Priorities Committee Report**

### **For the Meeting of May 21, 2015**

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**To:** Governance and Priorities Committee      **Date:** May 21, 2015  
**From:** Julie MacDougall, Acting Director, Parks and Recreation  
**Subject:** Recreation Fees Bylaw Annual Review

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#### **Executive Summary**

The purpose of this report is to seek Council consideration of proposed changes to the Recreation Fee Bylaw effective September 1, 2015.

Recreation fees are reviewed on an annual basis as directed by the City of Victoria Financial Sustainability Policy. Primary considerations are to support the City's Strategic Plan Objectives and Official Community Plan through balancing access to affordable recreation and culture services with fiscal responsibility.

A 1.5% increase on fees covered by the bylaw is proposed based on a combination of the inflation rate, energy cost and consumption fluctuations, staff wage increases during the period, and the fee position within the regional municipal recreation providers. The following exceptions are proposed:

- It is recommended that child admission rate be held at \$2.79 for Crystal Pool and Fitness Centre and Save-On-Foods Memorial Centre.
- It is recommended that youth admission rate be held at \$3.25 for Crystal Pool and Fitness Centre and Save-On-Foods Memorial Centre.
- It is recommended that definitions of Festival Equipment Fees be adjusted to more accurately describe which fees are charged.
- It is recommended that Festival Equipment Fees for equipment used in publicly accessible events outside of the City of Victoria and/or by commercial groups be adjusted to align with the private sector.

#### **Recommendation**

That Council direct staff to amend the Recreation Fees Bylaw No. 10-036 effective September 1, 2015 as outlined in Appendix I of this report.

Respectfully submitted



Terri Askham  
Manager  
Recreation Programs & Facilities



Julie MacDougall  
Acting Director  
Parks & Recreation



Susanne Thompson  
Director  
Finance

**Report accepted and recommended by the City Manager:**

**Date:**

  
May 15, 2015

**List of Attachments:**

Appendix I - 2015 Recreation Fees Schedule

Appendix II - 2014 Regional Recreation Comparison Drop-In Rates

## **Purpose**

The purpose of this report is to seek Council consideration of proposed changes to the Recreation Fee Bylaw effective September 1, 2015.

## **Background**

The Recreation Fees Bylaw is reviewed on an annual basis in accordance with the City of Victoria Financial Sustainability Policy (2011). The policy states:

"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."

The annual review of recreation fees take into consideration advancing the City's Strategic Plan Objectives and Official Community Plan through balancing access to affordable recreation and culture services with fiscal responsibility. The fees set out in the bylaw apply to a portion of the revenues generated in parks, recreation and culture for the use of public lands, facilities and amenities. Additional revenues, not covered by the bylaw are realized through partnerships, license agreements, the sale of food & beverages, program fees, grants and sponsorships.

While facility capacity has been a challenge at Crystal Pool & Fitness Centre and some sports fields for some time, continuous improvement is sought in both program and service quality, and revenue development. Staff regularly monitor trends and community requests, explore additional suitable facilities, and seek out partners for viable revenue-generating opportunities.

The annual process for reviewing recreation rates and fees includes review of:

- Rates of other municipal recreation services in the region
- Rate increases in previous years
- Economic climate
- Offering diverse and financially accessible services
- Attendance trends and targets

In municipal recreation across the region, it is common practice to use the following guidelines when determining fee structures:

- Fees for youth and children are typically lower than those for adult and seniors.
- Fees for commercial users are typically more than for adult users.
- Traditionally in Aquatics, fees for group or club use are typically discounted to encourage high volume and/or non-peak hour use.

## **Issues & Analysis**

The Consumer Price Index for Victoria has increased by 1% between March 2014 and March 2015.

Energy costs and consumption impact the cost of operating recreation facilities. While Hydro rates rose 6% effective April 1, 2015, other fuels saw rate fluctuations in the past year, including some decreases. The City continues to maintain and improve energy systems in facilities to reduce energy consumption and decrease Greenhouse Gas emissions whenever possible.



Staff costs are a primary expense in delivering recreation and culture services. Staff wage rates increased by 1% January 1, 2015, and will increase by 1% effective July 2015, and 2% effective January 2016.

Although inflation was 1%, the increase for some of the costs to provide services was higher, therefore an increase of 1.5% is proposed on all recreation fees with some exceptions. Based on 2014 actual revenues realized from the bylaw fees, the proposed increase would result in an additional \$16,700.

**1. Child Admission Rates**

In order to continue to promote child and family participation in recreation, it is recommended that the Child drop in fee for Crystal Pool & Fitness Centre and Save-on-Foods Memorial Centre be held at \$2.79.

**2. Youth Admission Rates**

In order to maintain youth rates within the regional average and continue to promote youth participation in recreation, it is recommended that the Youth drop in fee for Crystal Pool & Fitness Centre and Save-on-Foods Memorial Centre be held at \$3.25.

According to Statistics Canada, participation in Physical Activity by youth aged 12-19 has decreased every year from 2009 to 2013. This contrasts with all older age groups that show an increase in Physical Activity over the same time period.

Youth admission rates were realigned in 2014 in order to bring the City of Victoria within the regional average and increase youth participation in recreation. The result was a modest increase in the number of annual passes sold to youth following the rate decrease. To further encourage regular physical activity the three month and one year passes for youth passes include a free weight room orientation.

**3. Festival Equipment Definitions**

In order to more accurately describe event fee categories, it is recommended that the definition of a "Community Use Event" be amended and that "Rental" be renamed as "Commercial/Other"

*Current Definitions:*

A "Community Use Event" is a publicly accessible activity (festival, celebration, or special event) that is not longer than seven consecutive days where equipment is used in the City of Victoria.

A "Rental" is a publicly accessible event (festival, celebration, or special event) that is not longer than four consecutive days where equipment is used outside of the City of Victoria.

*Proposed Definitions:*

A "Community Use Event" is a publicly accessible activity (festival, celebration, or special event) that is not longer than seven consecutive days where equipment is used in the City of Victoria by a not for profit organization.

"Commercial/Other" is a publicly accessible event (festival, celebration, or special event) that is not longer than four consecutive days where equipment is used outside of the City of Victoria and/or by a commercial group.

This change is to provide clarification of the related fee and how it is utilized in practice.

#### **4. Festival Equipment Fees**

*To bring fees in line with local market standards it is recommended that the redefined "Commercial/Other" Fees be realigned as described in Schedule D.*

The Festival Equipment program is designed to support not for profit festivals and events occurring in the community. The fees and charges for the program are proposed to be realigned with industry rates for "commercial/other" to ensure it is not competing with local businesses.

#### **Options and Impacts:**

1. That Council direct staff to amend the Recreation Fees Bylaw No. 10-036 effective September 1, 2015 as outlined in Appendix I of this report.

This will result in an increase to revenues of approximately \$16,700 during the period September 1, 2015 through August 31, 2016.

2. That Council direct staff to amend the Recreation Fees Bylaw No. 10-036 to reflect a 1% overall increase with exceptions as listed in the report, effective September 1, 2015.

This will result in an increase to revenues of approximately \$11,100 during the period September 1, 2015 through August 31, 2016.

3. That the Recreation Fees Bylaw No. 10-036 remain unchanged for one year, with exceptions numbered three and four in the report, effective from September 1, 2015.

This may result in a need to implement a higher percentage increase in future years to accommodate cumulative cost increases.

#### **Recommendation**

That Council direct staff to amend the Recreation Fees Bylaw No. 10-036 effective September 1, 2015 as outlined in Appendix I of this report.



**Schedule A**  
**Save-on-Foods Memorial Centre Community Use Rental and Admission Fees**

(Subject to Applicable Taxes)

The fees in this schedule apply to use of the Save-on-Foods Memorial Centre, including during community use time. All rental fees are hourly rates unless otherwise indicated. Equipment rental fees are based on usage of equipment during the designated public session when the equipment is available for use.

	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
<u>Ice Rentals – Community Use Time</u>	Prime Time	Non-Prime Time	Prime Time	Non-Prime Time
Minor Organization	\$121.29	\$90.95	\$123.11	\$92.31
Adult Organization	\$211.22	\$158.43	\$214.39	\$160.81

	<b>2014</b>	<b>2015</b>
<u>Meeting Room Rental</u>		
Minor or Adult Organizations	\$25.28	\$25.66
4 hours or more per day	\$101.06	\$102.58
<u>Dry Floor Rentals</u>		
Minor Organizations	\$43.46	\$44.11
Adult Organizations	\$67.72	\$68.74
<u>Equipment Rental</u>		
Skate Rental	\$3.49	\$3.54
Helmet Rental	\$1.15	\$1.17
<u>Public Skating</u>		
Child	\$2.79	\$2.83
10 Ticket Admission	25.11	\$25.49
Youth	3.25*	\$3.30
10 Ticket Admission	\$29.25	\$29.69
Senior	\$4.18	\$4.24
10 Ticket Admission	\$37.62	\$38.18
Adult	\$5.34	\$5.42
10 Ticket Admission	\$48.06	\$48.78
<u>School District/Group Admission to Public Skating (25 or more participants)</u>		
Adult	\$4.18	\$4.24
Senior	\$3.24	\$3.29
Youth	\$3.02	\$3.07
Child	\$2.08	\$2.11
Skate Rental	\$1.40	\$1.42
Helmet Rental	\$1.16	\$1.18

**Schedule B**  
**Crystal Pool and Fitness Centre Admission Fees**  
 (Subject to Applicable Taxes)

		<b>2014</b>	<b>2015</b>
<u>Preschool</u>		No charge	No charge
<u>Child</u>	Single Admission	\$2.79	\$2.79
	10 Ticket Admission	\$25.11	\$25.11
	One Month Pass	\$27.90	\$27.90
	Three Month Pass	\$62.78	\$62.78
	Annual Pass	\$179.15	\$179.15
<u>Youth</u>	Single Admission	\$3.25	\$3.25
	10 Ticket Admission	\$29.25	\$29.25
	One Month Pass	\$32.50	\$32.50
	Three Month Pass	\$73.13	\$73.13
	Annual Pass	\$211.25	\$211.25
<u>Senior</u>	Single Admission	\$4.18	\$4.24
	10 Ticket Admission	\$37.62	\$38.18
	One Month Pass	\$41.80	\$42.43
	Three Month Pass	\$94.05	\$95.46
	Annual Pass – Gold	\$270.61	\$274.67
	Annual Pass – Silver	\$248.42	\$252.15
<u>Adult</u>	Single Admission	\$5.34	\$5.42
	10 Ticket Admission	\$48.06	\$48.78
	One Month Pass	\$53.40	\$54.20
	Three Month Pass	\$120.15	\$121.95
	Annual Pass – Gold	\$350.57	\$355.83
	Annual Pass – Silver	\$321.83	\$326.66
Corporate Wellness Pass	Annual Pass	\$262.93	\$266.87
<u>Family</u>	Single Admission	\$10.69	\$10.85
	10 Ticket Admission	\$96.21	\$97.65
Locker Usage 1 visit	Small	\$0.24	\$0.24
	Large	\$0.48	\$0.48
Locker Rental (6 months)	Small	\$45.08	\$45.76
	Large	\$66.89	\$67.89

**Schedule B (Continued)**  
**Crystal Pool and Fitness Centre Rental Fees**  
 (Subject to Applicable Taxes)

"After Hours" means any time when the swimming pool is not open to the general public. "High Volume" means a minimum of 200 long course (50m pool) or 400 short course (25m pool) hours, or an equivalent combination of long course and short course hours, per calendar year.

Rates are hourly rates unless otherwise indicated

	<b>2014</b>	<b>2015</b>
<u>25 Meter Pool (per Lane)</u>		
Minor Organizations	\$11.39	\$11.56
Minor Organizations High Volume/After Hours	\$8.54	\$8.67
Adult Organizations	\$14.24	\$14.45
Adult Organizations High Volume/After Hours	\$10.68	\$10.84
Commercial	\$17.80	\$18.07
Commercial High Volume/After Hours	\$13.35	\$13.55
<u>50 Meter Pool (per Lane)</u>		
Minor Organizations	\$17.10	\$17.36
Minor Organizations High Volume/After Hours	\$12.82	\$13.02
Adult Organizations	\$21.37	\$21.69
Adult Organizations High Volume/After Hours	\$16.03	\$16.27
Commercial	\$26.71	\$27.11
Commercial High Volume/After Hours	\$20.03	\$20.33
<u>Meeting Room</u>		
Minor and Adult Organizations	\$25.28	\$25.66
4 hours or more per day	\$101.06	\$102.58
Birthday Party Package (2 hour room rental plus swimming for 10 children)	\$50.15	\$50.90



**Schedule C****Royal Athletic Park Rental Fees**

(Subject to Applicable Taxes)

Rates are hourly rates unless otherwise indicated.

			<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
			Minor	Adult	Minor	Adult
<u>Field</u>	Spectator (Minimum four consecutive hours rental)	Prime Time	\$58.36	\$65.19	\$59.24	\$66.17
		Non-Prime Time	\$52.57	\$57.82	\$53.36	\$58.69
	Non-Spectator (Minimum two consecutive hour rental)	Prime Time	\$48.66	\$53.64	\$49.39	\$54.44
		Non-Prime Time	\$43.12	\$47.31	\$43.77	\$48.02
<u>Diamond/ Football</u>	Spectator (Minimum four consecutive hours rental)	Prime Time	\$65.71	\$72.54	\$66.70	\$73.63
		Non-Prime Time	\$59.94	\$65.19	\$60.84	\$66.17
	Non-Spectator (Minimum two consecutive hour rental)	Prime Time	\$55.82	\$61.55	\$56.66	\$62.47
		Non-Prime Time	\$49.99	\$54.67	\$50.74	\$55.49

<u>Meeting Room</u>	<b>2014</b>	<b>2015</b>
Minor and Adult Organizations	\$25.28	\$25.66
4 or more hours per day	\$101.06	\$102.58
<u>Field Lighting</u>		
One Field	\$51.51	\$52.28
Two Fields (all lights)	\$61.50	\$62.42

**Schedule D****Festival Equipment Fees**

(Subject to Applicable Taxes Except Where Otherwise Stated)

A "Community Use Event" is a publicly accessible activity (festival, celebration, or special event) that is not longer than 7 consecutive days where equipment is used in the City of Victoria by a not for profit organization. "Commercial/Other" is a publicly accessible event (festival, celebration, or special event) that is not longer than 4 consecutive days where equipment is used outside of the City of Victoria and/or by a commercial group.

	<b>2014</b>	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
<u>Minor Equipment</u>	Damage Deposit (Taxes Included)	Community Use Event (per Event)	Other (per rental)	Community Use Event (per event)	Commercial/ Other (per event)
Cable Covers	\$150.00	\$5.41	\$16.24	\$5.49	\$16.48
Chairs	\$150.00	\$0.75	\$2.31	\$0.76	\$2.34
Crowd Barriers	\$150.00	\$6.70	\$19.59	\$6.80	\$19.88
Tables	\$150.00	\$3.61	\$10.06	\$3.66	\$10.21
Tent (10' x 10')	\$150.00	\$13.39	\$39.17	\$13.59	\$39.76
<u>Major Equipment</u>					
Bleachers – Quick Lock	\$500.00	\$1.03/seat	\$2.58/seat	\$1.05/seat	\$2.62/seat
Bleachers – Trailer	\$500.00	\$628.84	\$850.48	\$638.27	\$863.24
Staging – Outdoor	\$500.00	\$5.42	\$16.24	\$5.50	\$16.48
Staging – Indoor	\$500.00	\$5.42	\$16.24	\$5.50	\$16.48
Staging – Trailer	\$500.00	\$268.06	\$438.35	\$272.08	\$444.93
Tent – 10' x 10' Marquee	\$250.00	\$52.57	\$159.78	\$53.36	\$162.18
Tent – 20' x 20' Marquee	\$500.00	\$58.77	\$175.25	\$59.65	\$177.88
Tent – 15' x 20' Marquee	\$500.00	\$58.77	\$175.25	\$59.65	\$177.88
Tent – 30' x 30' Marquee	\$500.00	\$67.00	195.87	\$68.01	\$198.81

**Schedule E**  
**Hard Court Surface Rental Fees**  
 (Subject to Applicable Taxes)

“Hard Court Surfaces” means tennis courts and lacrosse boxes.

	<b>2014</b>	<b>2015</b>
<u>Hard Court Surfaces</u>		
Minor Organization (per court/hour)	\$2.42	\$2.46
Adult/Senior Organization (per court/hour)	\$4.82	\$4.89
Commercial Rate (per court/hour)	\$7.25	\$7.36
Clubs (per court/hour)	\$2.42	\$2.46
Minor Tournament (per court/day)	\$24.16	\$24.52
Club Tournament (per court/day)	\$24.16	\$24.52
Adult Tournament (per court/day)	\$48.32	\$49.04



**Schedule F****Park and Green Space Rental Fees**

(Subject to Applicable Taxes)

	<b>2014</b>	<b>2015</b>
<u>Special Events</u>		
Gated Event/per day	\$103.08	\$104.63
<u>Private Use</u>		
Annual Sport and Hobby Use (per year)	\$123.72	\$125.58
Weddings under 4 hours	\$123.72	\$125.58
<u>Commercial/Corporate Use</u>		
Per event (under 4 hours)	\$161.84	\$164.27
Per event (4 hours or more)	\$239.17	\$242.76
<u>Cameron Bandshell</u>		
Non-profit Concert or Series Event Not Co-Sponsored by the City		
Per event (under 4 hours)	\$105.14	\$106.72
Per event (4 hours or more)	\$156.69	\$159.04
Concert or Private Non-Profit Events Including Weddings		
Per event (under 4 hours)	\$161.84	\$164.27
Per event (4 hours or more)	\$239.17	\$242.76
<u>Beer Garden</u>		
Service Charge for Park cleanup (refunded if cleanup is unnecessary)	\$103.08	\$104.63
<u>Permit Fees:</u>		
Public Event for One Day	\$128.87	\$130.80
Public Event for each Additional Day after First Day	\$61.85	\$62.78
Private Event for Each Day	\$154.63	\$156.95
<u>Picnics and Gatherings</u>		
Reserved Area for Picnic or Family Type Gathering (refunded if cleanup is unnecessary)	\$97.96	\$99.43
<u>Centennial Square</u>		
Commercial/Corporate Use (per day)	\$483.23	\$490.48
Non-Profit Ticketed Event (per day)	\$241.60	\$245.22

**Schedule G**  
**Sport Field Rental Fees**  
 (Subject to Applicable Taxes)

Rates are hourly rates unless otherwise indicated.

	2014	2015
<u>Finlayson Artificial Turf Field</u>		
Minor Organization per hour	\$34.11	\$34.62
Adult/Senior Organization per hour	\$51.18	\$51.95
<u>Sports Field Lighting</u>		
Beacon Hill Park –Douglas Street Field per hour	\$15.77	\$16.01
All Other Fields (excluding RAP per hour)	\$21.03	\$21.35
<u>Parks Sports Change Room Fee (per booking, except tournaments)</u>	\$15.77	\$16.01
<u>Tournaments/Community Events</u>		
Deposit Package (garbage & cleanup) (refunded if cleanup is unnecessary).	\$300.00	\$304.50
Adult/Senior (per day)	\$105.14	\$106.72
Minor Organization (per day)	\$52.57	\$53.36
Change Rooms (per day)	\$26.30	\$26.69
<u>Miscellaneous Fees</u>		
<u>Park Bleachers</u>		
Rental for One Section of 25 – 50 seats for One Event	\$48.96	\$49.69
Delivery and Removal of Bleachers within City Boundaries	\$108.24	\$109.86
Barrier Fence Rental (per 50 foot roll)	\$10.82	\$10.98
<u>Garbage Disposal Fee per load</u>	\$97.94	\$99.41
<u>Sound Monitoring</u>	\$25.79	\$26.18
<u>Sports Fields</u>		
Commercial Rate	\$19.71	\$20.01
<u>Class A Sports Field:</u>		
Adult/Senior Organizations	\$12.63	\$12.82
Minor Organizations	\$6.31	\$6.40
<u>Class B Sports Field:</u>		
Adult/Senior Organizations	\$8.74	\$8.87
Minor Organizations	\$4.37	\$4.44

**Schedule H****Filming Fees**

(Subject to Applicable Taxes)

Rates are hourly rates unless otherwise indicated.

	<b>2014</b>	<b>2014</b>	<b>2015</b>	<b>2015</b>
<u>Filming</u>	<u>Crew Size</u> Under 10	<u>Crew Size</u> 10 or more	<u>Crew Size</u> Under 10	<u>Crew Size</u> 10 or more
Commercial - Movie, TV, Tour Photography, Photography	\$61.85	\$123.72	\$62.78	\$125.58
Application Changes/Rescheduling (per change)	\$41.24	\$41.24	\$41.86	\$41.86



**2014 Regional Comparison Recreation Drop-In Rates**

	<b>Adult Drop in</b>	<b>Senior Drop in</b>	<b>Student Drop In</b>	<b>Youth Drop In</b>	<b>Child Drop In</b>	<b>Family Drop In</b>
Esquimalt	\$5.75	\$4.25	\$4.25	\$3.00	\$2.75	\$11.50
Oak Bay	\$6.75	\$5.25	\$5.25	\$5.25	\$3.40	\$13.50
Panorama	\$6.75	\$5.50	\$5.00	\$5.00	\$3.50	\$13.50
Saanich	\$6.25	\$5.25	\$5.25	\$5.25	\$3.25	\$12.50
SEAPARC	\$5.75	\$4.35	\$4.35	\$4.35	\$2.90	\$11.50
Westshore	\$6.25	\$4.50	\$4.50	\$4.50	\$3.15	\$13.00
Victoria 2014	\$5.60	\$4.40	\$4.40	\$3.40	\$2.95	\$11.20
Victoria 2015 Proposed	\$5.70	\$4.45	\$4.45	\$3.40	\$2.95	\$11.40
*Fees shown are inclusive of tax.						