

Recreation Fees Bylaw

Annual Review
Governance & Priorities Committee
June 12, 2014



Background

- Recreation fees are reviewed annually as per the City's Financial Sustainability Policy
- The process for review considers:
 - rates at other facilities in the region
 - Previous increases
 - Economic climate
 - Accessibility for our residents
 - Attendance trends and targets
- Fees have averaged an increase of 2% annually for the last 3 years.



Background

- City of Victoria fees reflect common practices such as:
 - Children and youth fees are typically lower than for adults/seniors
 - Commercial use is charged higher rates
 - High volume use receives discounts (i.e., swim clubs) of non-peak hours



Analysis

- CPI has been relatively flat for Victoria over the past year
- Factors that impact costs at recreation facilities are have increased:
 - Staff wages (2% in 2013)
 - Energy costs of 2.6% in BC were disproportionally higher at CP (16%) as a result of system modifications that improved air quality



Summary of changes

- 2% increase to all recreation fees with the following exceptions:
 - Decrease Youth admission rate from \$3.64 to \$3.25
 - Addition of new fee titled “Corporate Wellness Program”
- With the 2% increase admission fees in the City remain:
 - Affordable
 - Competitive



Regional Comparison




2013 Admission Fees	Adult	Senior Student	Youth	Child	Family
Esquimalt	\$5.75	\$4.25	\$3.00	\$2.75	\$11.50
Oak Bay	\$6.75	\$5.25	-	\$3.40	\$13.50
Panorama	\$6.75	\$5.50	\$3.50	\$3.50	\$13.50
PISE	\$10.00	\$6.00	-	-	-
Saanich	\$6.25	\$5.25	-	\$3.25	\$12.50
SEAPARC	\$5.75	\$4.35	\$3.45	\$2.90	\$11.50
Victoria 2013	\$5.50	\$4.30	\$3.80	\$2.85	\$11.00
Victoria 2014 Proposed	\$5.61	\$4.39	\$3.41	\$2.93	\$11.23
Westshore	\$6.00	\$4.40	-	\$3.10	\$12.00
Regional Average (2013)	\$6.61	\$4.95	\$3.40	\$3.13	\$12.31