



Committee of the Whole Report

For the Meeting of January 4, 2018

To: Committee of the Whole **Date:** December 20, 2017

From: Thomas Soulliere, Director, Parks, Recreation and Facilities

Subject: Amendment to Recreation Fees Bylaw

RECOMMENDATION

That Council direct staff to amend the Recreation Fees Bylaw No. 06-056 effective March 1, 2018 as outlined in Appendix A of this report.

EXECUTIVE SUMMARY

The purpose of this report is to seek Council consideration of proposed changes to the Recreation Fees Bylaw effective March 1, 2018.

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.

For 2018, a 2% increase to fees is proposed based on data including the inflation rate, energy and supply costs, staff wages, and the fees charged by public recreation providers within the region. The proposed fee adjustments are listed in Appendix A.

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

- Consumer Price Index for Victoria was 1.77% in 2016, and 1.65% in 2017
- Staff wages increased by 2% in 2016, 1.5% in 2017, and will increase by 2% in 2018
- In 2016 and 2017 hydro rates increased by 4% and 3.5% and water rates increased by 2.5% and 3.8%.

For additional context, attached to this report (Appendix B) is a summary of regional recreation fees that have informed the staff recommendation.

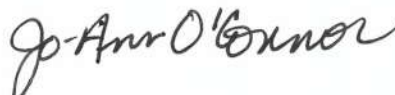
To enable access for low-income residents, the Leisure Involvement for Everyone (L.I.F.E.) Program is available. This program is designed to provide access to recreational services through funding support for qualified individuals and families. The Draft 2018 Financial Plan includes approximately \$52,000 for the L.I.F.E. program which covers registration in recreation programs offered throughout the City facilities. Nearly 2,700 patrons access recreation services at the Crystal Pool and Fitness Centre through the L.I.F.E. program annually.

Staff recommend amending the Recreation Fees Bylaw No. 06-056 to reflect a 2% increase effective March 1, 2018 as outlined in Appendix A . This will result in an increase to revenues of approximately \$18,000 as reflected in the Draft 2018 Financial Plan, which will assist with off-setting operational costs associated with the delivery of programs and services.

Respectfully submitted,

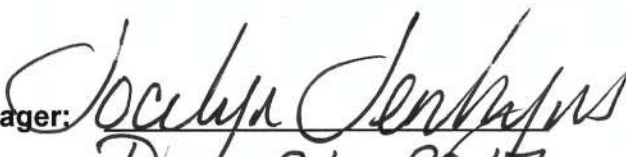


Thomas Soulliere
Director, Parks, Recreation and
Facilities



Susanne Thompson
Director, Finance

Report accepted and recommended by the City Manager:


Date: Dec 21, 2017

Attachments:

Appendix A – Proposed fees and charges schedule

Appendix B – Summary of regional recreation rates