



Capital Regional District

Notice of Meeting and Meeting Agenda

Sooke & Electoral Area Parks and Recreation Commission

Tuesday, May 09, 2023

6:30 PM

SEAPARC Board Room
2168 Phillips Rd
Sooke, BC V9Z 0Y3

A. Beddows (Chair), D. Bishop (Vice Chair), D. Little, J. Perkins, M. Tait, A. Wickheim

The Capital Regional District strives to be a place where inclusion is paramount and all people are treated with dignity. We pledge to make our meetings a place where all feel welcome and respected.

1. Territorial Acknowledgement

2. Approval of Agenda

3. Adoption of Minutes

- 3.1. Minutes from the April 13, 2023 Sooke & Electoral Area Parks and Recreation Commission.

Recommendation: That the minutes of the Sooke & Electoral Area Parks and Recreation Commission of April 13, 2023 be adopted as circulated.

Attachments: Minutes: April 13, 2023

4. Chair's Remarks

5. Youth Report

6. Presentations/Delegations

7. Commission Business

- 7.1. Fees and Charges Policy

Recommendation: That the Sooke & Electoral Area Parks and Recreation Commission approve the revised Policy No. F-200.01 Fees and Charges.

Attachments: Staff Report: Fees and Charges Policy Revision
Appendix A: Policy No. F-200.01 Fees and Charges

- 7.2. Fees and Charges Bylaw

Recommendation: That the Sooke & Electoral Area Parks and Recreation Commission recommends to the Capital Regional District Board that the proposed fees and charges be approved for inclusion in the 2023-2024 Fees and Charges Bylaw for SEAPARC services.

Attachments: Staff Report: 2023-2024 Fees and Charges – SEAPARC
Appendix A: Proposed 2023-2024 Fees and Charges

7.3. 1st Quarter Financial Update

Recommendation: There is no recommendation. This report is for information only.

Attachments: Staff Report: Financial Statement of Operations – First Quarter of 2023

8. Correspondence

9. Notice(s) of Motion

10. New Business

11. Adjournment

12. Next Meeting: June 6, 2023



Capital Regional District

625 Fisgard St.,
Victoria, BC V8W 1R7

Meeting Minutes

Sooke & Electoral Area Parks and Recreation Commission

Thursday, April 13, 2023

6:30 PM

SEAPARC Board Room
2168 Phillips Road,
Sooke, BC V9Z 0Y3

Present:

Commissioners: A. Beddows (Chair), D. Little, M. Tait, A. Wickheim

Staff: M. Alsdorf, Senior Manager, SEAPARC; M. MacKeigan, Administrative Secretary (Recorder)

Public: 4

Absent: D. Bishop (Vice-Chair), J. Perkins

Chair Beddows called the meeting to order at 6:35pm.

1. TERRITORIAL ACKNOWLEDGEMENT

2. APPROVAL OF THE AGENDA

MOVED by Commissioner Tait, **SECONDED** by Commissioner Little,

That the agenda for the April 13, 2023 session of the SEAPARC Commission be approved as amended:

- Move 7.3. Ice Allocation Policy Review to after the delegations.

CARRIED

3. ADOPTION OF MINUTES

MOVED by Commissioner Tait, **SECONDED** by Commissioner Little,

That the minutes of the Sooke & Electoral Area Parks and Recreation Commission meeting of March 7, 2023 be adopted as circulated.

CARRIED

4. CHAIR'S REMARKS

The town is really starting to bustle now that spring has arrived, the DeMamiel Creek Golf Course is very busy, this is a good thing. Alexa Wells, our Youth Member, is unable to continue in this role due to other commitments. Staff, on behalf of the commission, will reach out to the Vice Principle at Edward Community School for nominations of a youth member for May/June and for the following school year.

5. Youth Report

There was no report.

6. PRESENTATIONS/DELEGATIONS

6.1. Presentations

There were no presentations.

6.2. Delegations

6.2.1 Delegation – Duncan Havens and Kathleen Chisholm; Representing the Sooke Minor Hockey Association: Re: Agenda Item 7.3. Ice Allocation Policy Review

D. Havens and K. Chisholm spoke to Item 7.3.

6.2.2 Delegation – Ian Fleetwood and Karla Easingwood; Representing the Capital Region Female Minor Hockey Association: Re Agenda Item 7.3. Ice Allocation Policy Review

I. Fleetwood and K. Easingwood spoke to Item 7.3.

7. COMMISSION BUSINESS

7.1. SEAPARC Strategic Plan

M. Alsdorf provided an overview of the report. The commission discussed the following topics:

- Clarification of what is meant by an Athletic Park
- Arena Replacement vs Additional Ice sheet and population growth requirement
- The role of a consultant

MOVED by Commissioner Tait, **SECONDED** by Commissioner Little,

That the Sooke & Electoral Area Parks and Recreation Commission direct staff to initiate a new strategic plan and plan for a consultant in the 2024 budget.

CARRIED

7.2. Skate Park Land

M. Alsdorf provided an overview of the report. The commission discussed the following topics:

- Length of term for a lease

MOVED by Commissioner Tait, **SECONDED** by Commissioner Little,

That the Sooke & Electoral Area Parks and Recreation Commission direct staff to investigate and secure long-term lease/license with School District 62 for the skate park land and coordinator with School District 62 to apply for non-farm use to the Agricultural Land Commission prior to any further capital works.

CARRIED

7.3. Ice Allocation Policy Review

M. Alsdorf provided an overview of the report. The commission discussed the following topics:

- Process for ice allocation
- Minor Hockey user groups
- Use of the terms local versus resident

MOVED by Commissioner Tait, **SECONDED** by Commissioner Little,

That the Sooke & Electoral Area Parks and Recreation Commission approve amendments to Ice Allocation Policy A-100.25.

CARRIED

8. CORRESPONDENCE:

There was no correspondence.

9. NOTICE(S) of MOTION:

There were no notices of motion.

10. NEW BUSINESS:

The commission discussed the following:

- Discontinuation of the golf course senior promotional rate.
- The District of Sooke installed a sign at Ravens Ridge Park, location of the Sooke Sport Box. Additional work to be completed at the park include landscaping, trails, and basketball court.

11. ADJOURNMENT:

MOVED by Commissioner Tait, **SECONDED** by Commissioner Little,

That the April 13, 2023 meeting of the Sooke & Electoral Area Parks and Recreation Commission be adjourned at 8:37pm.

CHAIR

RECORDER



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REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, MAY 09, 2023

SUBJECT Fees and Charges Policy Revision

ISSUE SUMMARY

To seek approval of revised Fees and Charges Policy.

BACKGROUND

The current SEAPARC Fees and Charges Policy was established in 2004 and was last reviewed and updated in 2015. The purpose of the policy is to ensure fair and reasonable fees are established for recreation programs and services.

The proposed policy has been consolidated for ease of understanding and updated to ensure alignment and relevancy through all sections of the policy.

Revisions to the policy include:

- Updated template
- Removal of main definition section. Relevant definitions have been moved to the appropriate section of the policy
- Consolidation of the principles guiding fees and charges to ensure consistency and ease of understanding
- Removal of facility booking deposit, billing and cancellation guidelines as well as user priority list. These guidelines will be used to create a separate facility booking policy
- Revised program fee section for ease of staff use and alignment with other CRD policy
- Updated facility rental section to provide overarching policy guidance regarding fees and charges to ensure rental rates align with market rates instead of a rigid structure
- Removal of special event section as the content did not relate to fees and charges. Staff will create a new policy regarding support of local special events

ALTERNATIVES

Alternative 1

That the Sooke & Electoral Area Parks and Recreation Commission approve the revision of Policy No. F-200.01 Fees and Charges.

Alternative 2

That the Sooke & Electoral Area Parks and Recreation Commission does not approve the revision of Policy No. F-200.01 Fees and Charges.

IMPLICATIONS

Social Implications

The updated fees and charges follow the originally stated rationale for the provision of recreation services, including the value of recreation and the degree of subsidized services provided, while allowing more consideration for market rates.

Financial Implications

User fees collected by SEAPARC are used to offset the tax requisition collected for parks and recreation services. Establishing guidelines for cost recovery assists with the establishment of fee and charges.

CONCLUSION

The Fees and Charges policy has not been updated in eight years. The revised policy is consolidated for easier use and understanding and ensures alignment throughout the policy.

RECOMMENDATION

That the Sooke & Electoral Area Parks and Recreation Commission approve the revision of Policy No. F-200.01 Fees and Charges.

Submitted by:	Melanie Alsdorf, Senior Manager, SEAPARC
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ATTACHMENT(S)

Appendix A: F-200.01 Fees and Charges



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CAPITAL REGIONAL DISTRICT CORPORATE POLICY

Policy Type	Commission		
Section	SEAPARC		
Title	FEES and CHARGES		
Adopted Date	July 8, 2004	Policy Number	F-200.01
Last Amended	May 6, 2015		
Policy Owner	SEAPARC		

1. POLICY:

The Sooke & Electoral Area Parks and Recreation Commission (SEAPARC) has set out the framework for the establishment of fees and charges for recreation services; to guide recommendations for the Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw.

2. PURPOSE:

To ensure fair, reasonable fees are established for public recreation services and that such fees reflect an appropriate cost recovery.

To identify cost for all service areas, establish a rationale for subsidizing services and categorize various levels of subsidy based on the accepted rationale.

To ensure consistency in the rental and admission/pass fees charged at all facilities/fields which provide the same or similar service to clients.

To ensure the Commission's resources are used effectively and efficiently in the achievement of its goals and objectives.

3. SCOPE:

This policy applies to SEAPARC staff in the development and implementation of fees and charges for public recreation services and all individuals engaging in these services.

4. PRINCIPLES:

The following principles are integral to the Commission's Fees and Charges Policy. The principles are consistent with the rationale outlined in the justification for recreation services (Appendix A) and they form the philosophical foundation from which specific policy is derived.

Justification for Subsidy

The philosophical approach to fee subsidy is the same as the philosophical approach to the provision of recreation services. Both are based on socially worthwhile goals and indirect benefit to all. The value of a Commission recreation service shall not be determined solely or primarily by the amount of revenue it produces or the number of participants involved. Recreation services are justified to the degree they achieve socially worthwhile goals and objectives and provide indirect benefit to the community. Services that go farther in achieving these ends are more worthy of public subsidy and a larger subsidy can be justified. Those services which achieve the socially worthwhile goals and objectives to the greatest degree at the least unit cost will be considered highest priority among all basic recreation services.

A service may result in indirect benefit to all and thereby justify a subsidy. However, in many cases a subsidy may not be required for the service to continue meeting socially worthwhile goals and objectives. In some situations, revenue may be equal to or greater than the cost of providing services, even though users are assessed relatively low user fees that virtually everyone can afford. This is the case in Sooke where several non-profit groups are fully financed by users yet contribute substantially to the greater community good. Generally, their revenue covers operational needs, and the service certainly contributes to the greater public good. In such cases, there is no need to subsidize the program aspect of such programs.

Degree of Subsidy

- **Private Benefit:** When an individual or select group is the direct beneficiary of a service the fees must be paid for in whole, or in substantial portion, by the participant group or individual. Services of private benefit are defined as services providing their primary benefit to the individual receiving the service and the community as a whole receives little or no benefit from the service. The more a service provides a private benefit to the individual users the more the cost is justified to be recovered through user fees.
- **Public Benefit:** Any recreation services provided by the Commission which might be considered over and above the basic services will be provided only on the basis of proportionately greater recovery of cost from the participant, to the point where the participant is paying all the direct costs of participating. The more a service provides public benefit, the more subsidy from general taxation is justified. Services of public benefit are defined as those primarily benefiting the community as a whole and where an individual benefit cannot be clearly identified (ie. open spaces, parks, trails, etc.).
- **Mixed Benefit:** The majority of the Commission's recreation/parks services provide mixed benefits. These are services whereby both the individual receives direct identifiable benefit and also the community as a whole benefits. The mixed nature of the benefits suggest that these services should be partly funded by the community through tax revenues and partly by user fees.
- **Age/Ability to Pay:** Different admission rates may be charged, based on the age of the participant. However, it should be clear that such differentiation by age is not based on the cost of providing the activity to the user, or of any discrimination on the basis of age but rather on the presumed variance (by age group) in ability of the user to pay. Since it is generally true that children have little or no control over funds available to them and since the Commission is basically dealing with discretionary income in recreation services, children might subscribe to publicly sponsored recreation services without restriction by others. On the other hand, it is assumed that youth generally have more control over funds whether through allowances or part-time jobs. Consequently, it is assumed while they may not be able to pay adult rates they are capable of paying higher rates than are children. Adults are presumed to have the greatest degree of discretion in allocating funds to recreation services and thus the rates are correspondingly higher.

Financial Barriers

The fees of programs which meet the community's socially worthwhile goals and objectives should be affordable by the vast majority of the public. Regardless of fee amount, there will be those who are not able to afford access to recreation services. Therefore, strategies are to be developed by the Commission to reduce financial barriers and provide access to publicly sponsored recreation services. Strategies include but are not limited to:

- Sponsorship of public recreation activity sessions
- Grant funding
- Recreation subsidies based on income levels (ie. LIFE program)

These strategies will continually be developed, evaluated, and adjusted accordingly, to meet existing community needs.

Private Sector

- **Market Rates:** No commercial and/or private interest will be allowed to profit at the expense of taxpayers. If those groups require a Commission resource (ie. facility) to meet their own objectives and those objectives do not overlap with the Commission's service objectives, then that private/commercial entity will be charged a rate which is consistent with market rates charged by comparable private/commercial facilities.
- **Potential Partnerships:** In the course of meeting socially worthwhile goals and objectives, the Commission may contract with private sector or quasi public entities to provide a public service in its facilities.

Operational Considerations

- **Cost Recovery:** A primary objective of a fee program is to minimize the tax subsidy required in the provision of services. To this end, the Commission will strive to realize the highest cost recovery feasible within its mandate of providing public recreation services.
- **Market Equity:** SEAPARC is one of many public agencies offering public recreation services in Greater Victoria. These program and facility services are often comparable between agencies and therefore those fees must remain competitive relative to the surrounding area if the Commission's share of the market is not to diminish.
- **Facility Equity:** Fees and charges will provide for equity of service. Community groups using Commission facilities can expect to pay the same proportionate amount of the facilities cost regardless if they play hockey, figure skate, swim or play ball. Clients of pre-registered or drop in programs of similar content and quality will also be assured equity in fees.

5. PROCEDURE:

The Commission provides three major service areas including registered programs, general admissions/pass programs, and provision of physical indoor and outdoor recreation facilities. The following strategies are consistent with and derived from the preceding fees and charges principles and recreation services justification. It will provide the guidelines for the developing any additional policies which may be necessary to address specific community needs.

Requests for Waiving of Fees

Commission staff cannot waive or reduce fees but can work cooperatively with organizations on joint programs where there is clear public benefit. All requests by groups for waiving or reducing a rental fee will be forwarded to the Commission.

Strategy #1: Registered Programs

Principles

Fees for programs sponsored directly by the Commission will be based on the following principles:

- The fees will be based on recovery of direct and indirect costs
- The fees will encourage maximum public participation and at the same time minimize, within reason, the tax subsidy
- Registrants will be responsible for financially contributing to their recreation activity

Definitions

Direct Cost: Direct program costs include program supplies, direct advertising cost, staff wages and facility rental fees

Indirect Cost: Indirect costs are calculated as 29% on the total of all other direct costs and accounts for facility space, programming staff, administrative staff, maintenance staff and general advertising.

Degree of Recoverable Costs

The program fee structure based on direct recoverable costs for respective registrant(s) will be as follows:

Adult (19+yrs)	Registration fees cover all direct and indirect costs
Child/Youth (0-18 yrs)	Registration fees cover all direct costs

Factors of Consideration

Other factors which may be taken into account when establishing program fees are:

- **Grants & Partnerships:** If the Commission is successful in obtaining funding from other levels of government or funding from corporate sponsors, the standard program fees may be decreased in order to encourage greater participation (ie. community special events, special interest programs, etc.).
- **Development Programs:** May not initially recover costs but are continued at a loss in order to encourage and promote interest. It is expected however, that over a period of time, these programs too will reach established recovery targets.
- **Social Programs:** Social programs offered to meet social objectives may be provided without fee recovery (eg. Youth drop-in – Sooke Community Association – social opportunity for teens).
- **Loss Leaders:** “Loss Leader” or “service” programs are programs which provide service to customers of other functions within the operation. These “Loss Leaders” are considered necessary for the success of other “profitable” operations within the facility.

Strategy #2: General Admission/Pass Programs

Principles

Consistent with the principles outlined in this policy, general admission/pass fees should not be so high as to prohibit the participation of the majority of the public, but not so low as to ignore the obligation of the user to pay for service and minimize the cost to the taxpayer.

User Classifications

Adult	19+ Years of age
Youth	13-18 Years of age
Child	5-12 Years of age
Preschool	4 Years of age and under
Student with ID	19+ Years of age
Senior	60+ Years of age
Family	<i>(Based on 5 persons)</i> Two adults and three children between the ages of 5-18 or one adult and four children between the ages of 5-18 living at the same address.

General admission/pass services will include but not necessarily be limited to arena, aquatic, fitness and weight room drop-in activities. A base rate for all general admission/pass services which will be equal to the adult admission/pass rate, will be determined by:

- a) Market analysis of comparable services in the Greater Victoria area; and,
- b) Consideration of inflationary costs in providing the service.

The fee structure guide as a percentage of the base rate for the respective user classification will be as follows:

Adult	100%
Senior/Student with ID	75%
Youth	55%
Child	50%
Preschool	n/c
Family	The rate equal to two adults

Marketing Strategies

- Multiple admissions tickets or punch cards may be available for up to 10% and 15% off applicable rates for 10/25 admissions respectively.
- Passes may be developed, where appropriate, to facilitate regular long term use at a discounted rate
- Pricing strategies may be implemented which offer reduced rates to encourage attendance during periods of low use.
- The SEAPARC Manager/designate will have the authority to waive or reduce fees and set fees for services not identified in the fees and charges schedule to provide for unusual, promotional and/or experimental purposes.

Strategy #3: Facility Rentals

Principles

Fees for facilities operated by the Commission will be consistent with the rationale and principles in this policy and with specific consideration given to:

- Greater Victoria market rate for facility services of same or similar nature.
- Users contribution to the voluntary provision of recreation opportunities for Sooke and the Juan de Fuca Electoral Area.
- The encouragement of responsible and efficient use of facilities.
- Maximize revenue potential to recover maintenance, operating and labour costs and minimize financial burden to the taxpayer.
- Extra service or amenity fees may be applied if request is outside of normal services provided (ie. extra staffing for arena events, extra maintenance for Stan Jones Field, electrical services for special facility rentals).
- Encourage and assist with provision of spectator sports when an opportunity exists.

Definitions

Non-Prime Time: Non-prime time will automatically be determined by subtracting prime time from all available hours. This is the period that is typically in low demand and for which an incentive is needed to

shift some activity from prime time. That incentive will be in the form of a reduced fee from prime time rates.

Rates: Youth rates: (0-18yrs), Adult rates (19+yrs), Commercial rates apply to any group that functions to make a profit for its owners/members.

Non-resident recreation/service: a group with less than 75% of members living in Sooke and the Juan de Fuca Electoral Area service region

Factors of Consideration - Ice

- The Commission annually establishes rates which are consistent with the average for ice time provided in the Capital Regional District.
- Prime time is defined as those hours that have the greatest demand from local community groups. They are as follows:
 - Monday - Friday: 4:00pm to 10:00pm
 - Saturday - Sunday: 8:00am to 10:00pm

Principles

- When Commission facilities are used for fundraising, full rental rates shall apply. When admission fees are charged for access to Commission facilities, the Commission shall be entitled to share in a negotiated percentage of the revenue. No user group shall charge admission to Commission facilities without the express written consent of the Commission or its designate.
- Damage deposits will be required in advance of booking one-time events by all but established organizations or regular users.
- Where overtime must be paid to any employee in order to keep a facility open beyond the regularly scheduled time of being open, that cost will be passed on to the user in addition to the regular hourly rental rate.
- The Commission will retain the right of first refusal to operate the concession service for any or all events taking place in SEAPARC facilities.
- Tables and chairs shall be available to non-profit societies on a loan out basis at no charge. Commission equipment, including tables and chairs, is not otherwise available for off site use.

6. SCHEDULE:

Appendix A: Justification for the Provision of Parks & Recreation Services

7. AMENDMENT(S):

Adoption Date	Description:
July 8, 2004	<i>SEAPARC Commission</i>

8. REVIEW(S):

Review Date	Description:
March 2, 2011	<i>Update to include motions passed by the Commission since July 2004.</i>
September 11, 2013	<i>Update to include amending and added ice rates for Early Morning, Hockey Academy, Hockey Camps/Schools, and the Sooke Fine Arts Show Rate.</i>
May 6, 2015	
May 9, 2023	Update to include removal of definitions section, consolidation of the principles, revised program fee section, revised facility rental sections, and removal of the special event section.

9. RELATED POLICY, PROCEDURE OR GUIDELINE:

JUSTIFICATION FOR THE PROVISION OF PARKS & RECREATION SERVICES

Public Demand

Historically, the most common philosophical base for the provision of public recreation services is PUBLIC DEMAND. According to this approach, a municipal parks and recreation operation would base all of its decision on what is perceived the public wanted. It would ask the public what it wants and then give people what they want because they said they want it. It suggests that the municipal authority should collect taxes from everyone and use the tax base to create a service which is offered on a subsidized basis.

The first problem with this approach alone is that philosophically it is difficult to justify. Why should the community pay to subsidize individual wants and desires if there is not direct or indirect public benefit?

Other problems with the “demand” approach are a mixture of philosophical and practical considerations:

- It is reactive in nature instead of being proactive. As demands change so should the service; therefore, it is impossible to plan.
- Demand is a tenuous thing which is often invalid. A person’s perceived wants are based on what that person knows. If they do not know about something, they cannot want it.
- Stated demands often conflict with “hard data” (ie: often a public survey results in people saying they want more multipurpose activity spaces whereas the inventory data show clearly that this perception is invalid, that, in fact, the community has excess capacity in a wide variety of multipurpose activity spaces – then what is a Parks and Recreation Department to do?)

Intrinsic Value

A second common foundation on which Parks and Recreation operations are based rests on the value of recreation. This philosophy suggests that RECREATION HAS INTRINSIC VALUE and that people who participate in recreation activities get significant value from such participation. As a consequence, everyone should be taxed in order to create a fund from which services can be provided for those who want to participate because of the direct benefit they get from participating.

It is true that people who do participate in high quality recreational activities derive direct benefit from participating but that does not necessarily constitute reason for public sector involvement and subsidy.

Direct/Indirect Benefit

The two traditional philosophical bases for providing public recreation services, namely demand and intrinsic value, are both based completely upon the direct benefit that accrues to those participating in the services. These positions raise the question of why non-participants should help finance the service if they get no direct benefit from it. In fact, public recreation services, like all public sector services, must be based not on direct benefits but instead on the indirect benefits that accrues to all residents of

the community. That is the only way of answering the question “Why should I pay taxes to support a recreation facility or service if I will not be using it?”

To the extent that indirect benefit can be justified to benefit all residents perhaps they will support the project and finance a portion of it in relation to the amount of indirect benefit that is perceived to occur.

The obvious conclusion is that the use of taxpayer’s money to subsidize the delivery of public recreation services should not be justified solely on the intrinsic value of the service or on meeting stated demand, both of which relate solely to direct benefits to subscribers of the service. The use of the tax system to subsidize public recreation services can best be justified if the services are treated as a means to an end, rather than an end in themselves and are used in a way which results in indirect benefit to all residents of the community.

Socially Worthwhile Goals

SEAPARC involvement in recreation services will not only deal with the intrinsic value of recreation but will consider recreation services as a vehicle to be used in meeting socially worthwhile goals and objectives in the community. If the goals and objectives deal not only with the direct benefits to users of SEAPARC sponsored recreation service, but also can be seen to deal with indirect benefits to non-users of the service then SEAPARC involvement can be justified. Therefore, the Commission will be involved in the provision of recreation services that benefit all residents of the community, not just those who participate directly in the service.

In 1990 the Commission accepted an implementation strategy that identified two goals and listed twenty-one service objectives as a basis for prioritizing its service areas. These service objectives are a basis for decisions, limited only by financial, human and physical resources.

The Commission’s two identifiable goals are as follows:

1. Use publicly sponsored parks and recreation services to further the growth and development of the community.
2. Use publicly sponsored parks and recreation services to further the growth and development of the individual.

The twenty-one service objectives include the following:

Growth of Community

Special Events
Support to Local Community Groups
Exposure to Sporting Events
Exposure to the Arts
Social Functions
Protecting Community Natural Resources
Beautify the Community
Support for the Family
Mixing Generations

Growth of Individual

Fitness (Well Being)
Pre-School Opportunities
Basic Skill Development for School Aged Children
Advanced Skill Development for School Aged Children
Social Opportunities for Teens
Basic Skill Development for Adults
Advanced Skill Development for Adults

Opportunities for Seniors
Interpreting the Environment
Reflection/Escape
Recreation Education
Communication System

The above service objectives will serve as a basis for the Commission to evaluate the most effective services in meeting its goals and objective, again within the limitation of its financial, human and physical resources. The goals and objectives will be evaluated periodically, and redefined where necessary, to ensure they are appropriate for the developing community.



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REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY, MAY 9, 2023

SUBJECT **2023-2024 Fees and Charges – SEAPARC**

PURPOSE

To provide the Sooke & Electoral Area Parks and Recreation Commission with recommendations for the 2023-2024 Recreation Services and Facilities Fees and Charges Bylaw, effective September 1, 2023.

BACKGROUND

Each year, all Capital Regional District (CRD) recreation centres are required to review and analyze their fees and charges and recommend any changes for approval by the CRD Board.

The annual process for reviewing Fees and Charges includes consideration of:

- Past and actual budgeted expenses and revenues;
- Activity and usage levels;
- Recognition of desired recovery rates and operational deficits;
- Operational assumptions regarding access, facility enhancements and recovery;
- Fees and charges at other municipal recreation departments;
- Previous year's fee increases;
- Social & economic conditions; and
- SEAPARC Fees & Charges Policy.

The primary consideration in the review of recreation fees and charges is to find a balance between fiscal accountability, access to recreation services, and the marketplace.

Fees and charges have remained relatively unchanged since 2020, with passes, admissions and facility rental rates maintained through the COVID-19 pandemic. Over the past three years, wages, operating costs and inflation have all impacted the cost to operate facilities and deliver programs and services. Post pandemic, membership pass sales and admissions have increased over the past year and are projected to continue to do so through 2023. Staff have considered this balance of increasing revenues and escalating costs and are recommending 2% to 5% increase to most fees. Fees and charges are updated annually in amendments to Bylaw No. 3623, "Capital Regional District Recreation Services and Facilities Fees and Charges Bylaw No. 1, 2009", which contains fees for all CRD recreation centres.

Proposed Fees and Charges Adjustments and Changes

- *Increase to single admission, per visit and timed passes:* Admission and pass rates have not been increased since 2020 despite increased staff wages and operating costs. The proposed increases place our rates slightly below the regional average.
- *Reduction of child and youth annual pass rates:* While most pass rates are close to the regional average, the child and youth pass rates are among the highest in the region. Staff propose a reduction to these pass rates to encourage regular physical activity for children and youth.

- *Addition of a 3-month pass:* This new pass option provides a discount over purchasing a 1-month pass. This provides an option for cost-savings for patrons who may not be able to commit to an annual pass but want a longer-term pass option.
- *Adjustment to facility and arena rental rates:*
 - Arena prime time rate definitions are adjusted to align with the prime time hours in the Fees and Charges Policy. To ensure limited impact on Sooke Minor Hockey and other youth user groups, some rates have remained the same. Other arena ice rates are increased 2-3% for fees to remain in alignment around the region.
 - Dryfloor, Pool & Room Rental rates – approximate 4% increase
- *New fees:* Addition of fees for concession rental, parking lot use, table/chair rentals, staff rates and CRD admin fees.
- *Removal of fitness room rental:* As this space forms part of the weight room for community when not in use for SEAPARC fitness classes, it is removed as a rental space.
- *Adjustment of sport box rental rates:* Rental rates for the sport box have been increased 100%. The rationale is that the rental rates for exclusive use should somewhat align with similar spaces, such as the arena dryfloor. The other consideration is that a private rental of the space means that the rest of the community is unable to use the sport box and, therefore, the cost should ensure that there is a stronger cost recovery for SEAPARC when those bookings occur.
- *Implement fee for Stan Jones ball field for youth games:* To align with youth rental rates for other SEAPARC facilities of similar nature, as well as other municipal ball fields, staff propose introducing a fee of \$12.50 per youth game at the ball field. The principles of the SEAPARC fees and charges policy include facility equity – that user groups using Commission facilities can expect to pay the same proportionate amount regardless of the activity.
- *Addition of youth season pass for golf:* The youth season pass has been provided to the community for the past two years. The current price is \$225, which will remain unchanged for the 2024 golf season.
- *Increase in golf fees:* Given increased costs of materials, fuel and staff, there is an average increase of 4% proposed to existing golf course green fees for the 2024 golf season. Staff are also proposing the addition of senior rates for one-time visits and 10 punch passes.

ALTERNATIVES

Alternative 1

The Sooke & Electoral Area Parks and Recreation Commission recommends to the Capital Regional District Board:

That the proposed fees and charges be approved for inclusion in the 2023-2024 Fees and Charges Bylaw for SEAPARC services.

Alternative 2

That the proposed fees and charges, as amended, be approved for inclusion in the 2023-2024 Fees and Charges Bylaw for SEAPARC services.

IMPLICATIONS

Social Implications

The proposed increase to admissions, pass rates and rental rates ensures fees remain comparable across Greater Victoria. When compared to an overall 12.5% increase in inflation from January 2020-2023, the proposed increases are moderate to keep recreation accessible to our community members and encourage them in a healthy lifestyle. It also avoids potential larger increases in future years.

Economic Implications

The user fees collected by SEAPARC are used to reduce the tax requisition and for the delivery of recreation services. Recreation fees and charges continue to be reasonable and affordable for the majority of residents and visitors to this area. The proposed increase will generate sufficient revenue to achieve targets for the 2024 budget year and is in alignment with user fees across Greater Victoria. An operating budget amendment will not be advanced based on the proposed fee changes.

CONCLUSION

Each year the fees and charges for recreation services are reevaluated to determine if new charges are required and if existing fees need to be adjusted. Comparing fees to other recreation centres and considering operating costs, social and economic factors, the recommendation is that most fees should be increased 2-5%.

RECOMMENDATION

The Sooke & Electoral Area Parks and Recreation Commission recommends to the Capital Regional District Board:

That the proposed fees and charges be approved for inclusion in the 2023-2024 Fees and Charges Bylaw for SEAPARC services.

Submitted by:	Melanie Alsdorf, Senior Manager, SEAPARC
Concurrence:	Larisa Hutcheson, P. Eng., General Manager, Parks & Environmental Services
Concurrence:	Kristen Morley, J.D., General Manager, Corporate Services & Corporate Officer
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Proposed 2023-2024 Fees and Charges

Appendix A: Proposed Changes for 2023-2024 Fees & Charges

SEAPARC RECREATION FEES AND CHARGES

2022 Bylaw 4495 Fees and Charges			Proposed Changes for 2023-2024	% Change
DROP- IN FEES (swim, skate, weight room, fitness classes) (Includes applicable tax)				
Adult (19 – 59)	Single Admission	\$6.50	\$6.75	4%
	10x	\$58.50	\$60.75	4%
	1 month	\$65.00	\$67.50	4%
	3 month	NEW	\$150.00	
	12 month	\$400.00	\$410.00	3%
Senior (60+)	Single Admission	\$4.75	\$5.00	5%
	10x	\$42.75	\$45.00	5%
	1 month	\$47.50	\$50.00	5%
	3 month	NEW	\$150.00	
	12 month	\$400.00	\$410.00	3%
Student (19+)	Single Admission	\$4.75	\$5.00	5%
	10x	\$42.75	\$45.00	5%
	1 month	\$47.50	\$50.00	5%
	3 month	NEW	\$150.00	
	12 month	\$400.00	\$410.00	3%
Youth (13 – 18)	Single Admission	\$3.50	\$3.75	7%
	10x	\$31.50	\$33.75	7%
	1 month	\$35.50	\$37.50	6%
	3 month	NEW	\$90.00	
	12 month	\$258.75	\$240.00	-7%
Child (5 – 12)	Single Admission	\$3.00	\$3.25	8%
	10x	\$27.30	\$29.25	7%
	1 month	\$30.30	\$32.50	7%
	3 month	NEW	\$75.00	
	12 month	\$217.50	\$204.00	-6%
Family (Maximum 5)	Single Admission	\$13.00	\$13.50	4%
	10x	\$117.00	\$121.50	4%
	1 month	\$130.00	\$135.00	4%
	12 month	\$800.00	\$820.00	3%
Commercial Access	Single Admission	\$19.50	\$20.00	3%
Preschool Age (4 and Under)	Single Admission	\$0.00		
MISCELLANEOUS ADMINISTRATION (Includes applicable tax)				
Administration Fee		\$10.00		
Administration Fee Annual Pass		\$25.00		
Card Replacement/Refund		\$5.00		
Late Withdrawal Fee		NEW	\$10.00	
NSF Cheque Declined Credit Card Fee		NEW	\$25.00	
Towel Rental		\$2.00	\$3.00	50%
Shower Fee		\$3.00		
Toonie Admission		\$2.00		

POOL FACILITY (Rates per hour unless otherwise noted; Subject to applicable tax)			
Pool Facility Rental (includes 2 guards)	\$151.00	\$157.00	4%
Pool Rental Lifeguard/Instructor (additional staff)*	Market Rate	\$38.50	
Lane Rental – Adult / Commercial	\$25.00	\$26.00	4%
Lane Rental – Youth	\$13.00	\$13.50	4%
*Lifeguard/Instructor additional charge if required to accommodate the number of patrons. 2 lifeguards is maximum 40 patrons			
ARENA FACILITY (Rates per hour unless otherwise noted; Subject to applicable tax)			
Ice - Adult Prime*	\$225.00	\$230.00	2%
Ice - Adult Non-Prime*	\$187.00	\$192.00	3%
Ice – Youth Prime Rate	\$215.00	\$127.00	-41%
Ice – Youth Non-Prime	\$109.00		
Ice – Youth Early Morning Resident*	\$55.00		
Ice – Youth Early Morning Non Resident*	\$109.00		
SD 62 School Use*	\$82.00	\$84.50	3%
Dry Floor – Adult Non-Profit *	\$75.00	\$77.25	3%
Dry Floor – Youth Resident *	\$38.00	\$40.00	5%
Dry Floor – Youth Non Resident*	\$75.00		
Dry Floor – Commercial*	\$110.00	\$113.00	3%
Arena Staff	NEW	\$38.50	
Arena Office Space – fee per month	\$337.00	\$347.00	3%
RATES PER DAY FOR THE FOLLOWING ITEMS:			
Complex – Dry Floor Non Profit (per day)*	\$1,200.00	\$1,236.00	3%
Complex – Dry Floor Non Profit (Move In/Out)*	\$600.00	\$618.00	3%
Complex – Dry Floor Commercial (per day)*	\$1,765.00	\$1,818.00	3%
Complex – Dry Floor Commercial (Move In/Out)*	\$883.00	\$909.50	3%
Concession – Non Profit (per day)	NEW	\$25.00	
Concession – Commercial (per day)	NEW	\$150.00	
As per Fees & Charges Policy: Prime time: 4pm-10pm weekdays; 8am-10pm weekends Non-Resident: Less than 75% of members living in SEAPARC service area Early morning rate: 12am-8am			
ARENA SKATE SHOP FEES (Includes applicable tax)			
Skate Rental	\$3.25	\$3.50	8%
Skate Rental – Family Rate (Maximum 5)	\$6.50	\$7.00	8%
Skate Sharpening	\$5.00		
Skate Sharpening 10x	\$45.00		

SEAPARC ROOM RENTAL (Rates per hour; Subject to applicable tax)			
Boardroom	\$20.00	\$21.00	5%
Boardroom – Local Non Profit	\$0.00		
Multipurpose Room – Half Room	\$32.00	\$33.00	3%
Multipurpose Room – Full Room	\$64.00	\$66.00	3%
New Multipurpose Room – Half Room	\$40.00		
New Multipurpose Room – Full Room	\$80.00		
Fitness Instructor	NEW	\$49.50	
Maintenance Staff	NEW	\$49.50	
Table rental (per booking)	NEW	\$3.00	
Chair (per booking)	NEW	\$1.00	
Parking Lot (daily rate per 1/4 of parking lot)	NEW	\$75.00	
Facility rental for commercial film rental	NEW	Negotiated	
SEAPARC STAN JONES FIELD (Subject to applicable tax)			
Adult Per Game	\$26.00	\$27.00	4%
Youth Per Game	Free	\$12.50	
Commercial / Community Event		Negotiated	
SOOKE SKATE PARK / BIKE PARK FACILITY (Rates per hour; Subject to applicable tax)			
Community Event	NEW	Negotiated	
SUNRIVER SPORT BOX FACILITY (Rates per hour; Subject to applicable tax)			
Youth	\$7.50	\$15.00	100%
Youth Commercial	\$15.00		
Adult	\$15.00	\$30.00	100%
Commercial	\$30.00	\$60.00	100%
FACILITY ADVERTISING (Subject to applicable tax)			
Rink Board (per year)	\$600.00	\$618.00	3%
Zamboni Ad (per year)	\$1,000.00	\$1,030.00	3%
Brochure Advertising	Negotiated		
GOLF COURSE GREEN FEES AND RENTALS (Includes applicable tax)			
Adult	\$15.50	\$16.50	6%
Adult 10x	\$138.00	\$148.50	8%
Adult/Senior – Season Pass	\$475.00		
Senior (60+)	NEW	\$15.00	
Senior (60+) 10x	NEW	\$135.00	
Youth (8-16)	\$10.25	\$10.50	2%
Youth 10x	\$92.00	\$94.50	3%
Youth - Season Pass	NEW	\$225.00	
Family (Max 4 incl. 2 adults)	\$41.00	\$43.00	5%
Extra Round	\$10.00		
Pull Cart Rental	\$5.00		
Club Rental	\$7.00		
Golf Tournament Fee	NEW	Negotiated	



Making a difference...together

REPORT TO THE SOOKE & ELECTORAL AREA PARKS AND RECREATION COMMISSION MEETING OF TUESDAY MAY 09, 2023

SUBJECT FINANCIAL STATEMENT OF OPERATIONS – FIRST QUARTER OF 2023

ISSUE

To provide financial information to the Commission for the first quarter of 2023.

BACKGROUND

The first quarter financial results are now available for the period ended March 31, 2023.

In 2023, conditions continue to improve with membership pass revenue in the first quarter exceeding 2022 first quarter results by 159%. Fitness & weights are significantly out-performing budget expectations, while the pool is performing above first quarter expectations. Community recreation has been relatively unaffected and is on track. Adult community recreation programs in March saw strong uptake. The golf facilities are performing as expected with the first two weeks of operation being captured in this report. As the weather improves, we expect to see increased usage of both golf and outdoor facilities. Close monitoring of discretionary expenditures for all program areas will ensure minimal cost overruns.

After three months of operations, actual results should be at 25% of budget utilization.

- Overall revenue is over target at 33% of budget utilization. First quarter admissions and memberships revenue in fitness & weights is averaging above 37%, pool admission, membership and rentals averaging over 40%. Arena usage is predominantly seasonal with January to March and September to December usage. The arena's 2023 first quarterly admissions, memberships and rentals are on par with 2022 revenues and reflect an 11% increase.
- Community program revenue for adult community recreation are well over budget expectations at 40%; whereas early years, school age and pre-school programs are slightly below budget expectation at 16%. School age revenues are seasonal and are anticipated to offset any under performance with summer camp revenue.
- Golf revenue from the first two weeks of operation at the end of March is above 2022 revenues by 30%.
- Overall direct and indirect operating costs were on budget with an average of 26% for the first quarter.
- All expenses are closely monitored and continue to remain within forecasted values.

CONCLUSION

Overall performance is on target with budget expectations during the first quarter of 2023. Fitness & weights, pool, arena, and adult community recreation will likely out-perform budget expectations and balance out areas below budget expectation, such as early years / school age / licensed preschool community recreation and outdoor facilities.

RECOMMENDATION

There is no recommendation. This report is for information only.

Submitted by:	Shari Mason, Administrative Coordinator, SEAPARC
Concurrence:	Melanie Alsdorf, Senior Manager, SEAPARC