

DATE OF MEETING 2023-MAY-15

AUTHORED BY KAREN ROBERTSON, DEPUTY CITY CLERK
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SUBJECT PARKS, RECREATION AND CULTURE FEES AND CHARGES

OVERVIEW

Purpose of Report

To present the Parks, Recreation and Culture Fees and Charges Amendment Bylaw to incorporate the new classification system and price structure as supported by Council at its 2023-MAY-01 meeting.

Recommendation

- That “Fees and Charges Bylaw 2023 No. 7336.04” (a bylaw to incorporate the new Parks, Recreation and Culture classification system and price structure) pass first reading.
- That “Fees and Charges Bylaw 2023 No. 7336.04” pass second reading.
- That “Fees and Charges Bylaw 2023 No. 7336.04” pass third reading.

BACKGROUND

At the 2023-APR-19 Finance and Audit Committee meeting, Staff gave a PowerPoint presentation on the benefits and costs approach to the provision of Parks, Recreation & Culture rates and fees. As part of that presentation, Staff highlighted that fees and charges had not increased since 2015 and given the rising operating costs associated with running the City’s recreation facilities and drop in programs a new pricing structure and updated fee schedule was put forward for the Committee’s consideration. During the discussion Staff also noted that the existing classification system was complex and cumbersome to administer so presented a much simpler system for consideration. Details on the proposed price structure and classification system can be found in the 2023-APR-19 Staff report (see Attachment 1).

After considering the matter, the Finance and Audit Committee supported forwarding the Staff recommendation to Council to seek endorsement for the new user rate classification system, pricing structure, and percentage increase, and to bring forward an amendment to the Fees and Charges Bylaw No. 7336 to incorporate these changes. The recommendation was endorsed by Council at its 2023-MAY-01 meeting.

DISCUSSION

With Council’s direction to move forward, Staff are now bringing the associated Fees and Charges Amendment Bylaw to authorize the fee increases. If adopted, the new fee structure would come into effect September 1, 2023 (see Attachment 3). The current fees and charges are outlined in Attachment 2.

As noted at the Finance and Audit Committee, Staff has been communicating with user groups on how proposed increases would affect their specific organizations and have provided them with the meeting dates when Council would be considering the matter. Most recent communication went out following Finance and Audit Committee meeting 2023-APR-19.

OPTIONS

Option 1:

- That “Fees and Charges Bylaw 2023 No. 7336.04” (a bylaw to incorporate the new Parks, Recreation and Culture classification system and price structure) pass first reading.
- That “Fees and Charges Bylaw 2023 No. 7336.04” pass second reading.
- That “Fees and Charges Bylaw 2023 No. 7336.04” pass third reading.

The advantages to this option are that the proposed increases would assist in offsetting the rising operational costs. The new rate classification system, pricing structure, and percentage increase would be implemented gradually over a four year period (September, 2023 – August, 2027).

The disadvantage to this option is that individual users and groups may pay more for facility rentals and admissions.

The proposed fee increases would bring in approximately \$36,000 in revenue for 2023 and \$985,000 over the four year period.

Option 2:

Should Council wish to make any amendments to the proposed price structure or classification system as outlined in the attached Bylaw, specific Council direction would be sought so that staff could come back with a further report on potential implications.

SUMMARY POINTS

- Parks, Recreation and Culture fees and charges have not been increased since 2015.
- After a detailed review, staff recommend changes to the user rate classification system to make it more streamlined, and percentage increases to assist in off-setting rising operation costs and considers cost of living increases.
- Proposed fee increases are comparable to other Vancouver Island municipalities and will continue to provide subsidized admissions to children, student and seniors.
- The proposed new rates would be in effect from 2023-SEP-01 through 2027-AUG-31.

ATTACHMENTS:

Attachment 1 – RPT_FA230419_Fees and Charges Amendment Recommendation

Attachment 2 – Bylaw 7336.01 (Existing Parks, Recreation and Culture Fees)

Attachment 3 – Bylaw 7336.04 (Proposed Parks, Recreation and Culture Fees and Charges)

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