



AGENDA

Special Committee of the Whole Financial Plan Meetings

To be held in the Council Chambers
Saanich Municipal Hall, 770 Vernon Avenue

TUESDAY, FEBRUARY 28, 2017, 7:00 P.M.

WEDNESDAY, MARCH 1, 2017, 6:00 P.M.

THURSDAY, MARCH 2, 2017, 6:00 P.M. (TENTATIVE)

RESCHEDULED TO WEDNESDAY, MARCH 8, 2017, 6:00 P.M.

Continuation of the meeting adjourned March 1, 2017

1. **PUBLIC INPUT**
- P. 2 2. **BUDGET SUBMISSION REPORT: DRAFT FINANCIAL PLAN 2017-2021**
Report of the Director of Finance dated February 20, 2017 introducing the Draft 2017-2021 Financial Plan and recommending that Council receive the report for information.
3. **PRESENTATION OF OPERATING BUDGETS**
4. **CAPITAL PROGRAM**
- P. 11 5. **2017-2018 PARKS AND RECREATION FEES AND CHARGES**
Report of the Director of Parks and Recreation dated February 20, 2017 recommending that Council approve the proposed 2017-2018 Parks and Recreation Fees and Charges further to the recommendation from the November 24, 2016 Parks, Trails and Recreation Advisory Committee meeting.

*** Adjournment ***

1410-04 Finance
Xref: 8280-30



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Mayor
Councillors
Administrator

Council
Administrator
Media

Report

To: Mayor and Council

From: Valla Tinney, Director of Finance

Date: 2/20/2017

Subject: Budget Submission Report; Draft Financial Plan 2017 - 2021

RECOMMENDATION

That Council receive this report for information.

PURPOSE

The purpose of this report is to provide an introduction to the Draft Financial Plan 2017-2021.

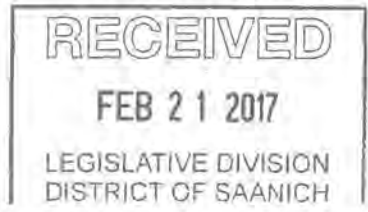
DISCUSSION

Background:

The Community Charter requires that local governments approve a five year Financial Plan Bylaw each year prior to the adoption of the Property Tax Bylaw. The Financial Plan must be balanced as mandated by provincial legislation. Current revenue, including transfers from reserves, must be sufficient to support current expenditures for each fund (Operating, Capital and Utilities).

Budget Process:

Departmental presentations are currently scheduled for Feb 28th and March 1st and 2nd. Partner organization presentations are scheduled for March 7th and Community Grant presentations for March 14th. Grant approvals, CREST levy approval, Council remuneration and other resolution requirements such as one time resource requests and reduction scenarios are scheduled for March 28th. The final Committee of the Whole approvals are scheduled for April 3rd but there is an option for an April 25th meeting if further deliberations are required. Bylaws must be brought forward for 1st, 2nd, and 3rd readings on May 1st in order for adoption to be scheduled May 8th in consideration of the May 15th statutory deadline.





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The 2017-2021 draft budget was developed in accordance with Budget Guidelines adopted by Council in August 2016. The draft budget is the starting point for Council consideration of the operating and capital requirements of the District based on public input received through the Citizen and Business surveys and priorities set by Council through the Strategic Plan.

Public Input:

Citizen and Business Surveys were conducted at the commencement of Council's term, in January 2015. The survey included a random sample of 603 households and 300 businesses. The confidence interval is 95%. The results of the survey guide staff in preparing the budget and Council in its deliberations. The results primarily associated with the financial plan include:

1. A majority of business owners believe current reliance on funds should remain the same for all sources.
2. A large proportion of Saanich residents believe the Municipality should rely more on Government Grants (n.b. – grant programs are targeted at specific expenditure types, usually capital projects and are not available to offset most of the District's operating costs). A majority of residents believe the Municipality should rely the same or more on other funding sources (user fees, reserves, borrowing and taxation).
3. A large majority of residents (74%) and business owners (71%) say they prefer to keep the same level of services. The minority of residents preferring a different level of service are evenly split between wanting more services and higher taxes (11%) and reduced services with lower taxes (12%)
4. Satisfaction with services amongst Saanich residents is significantly higher than the norm.
5. A strong majority of residents (89%) agree they receive good value for their tax dollars. The percentage that strongly agree has increased from 20% in 2006 to 27% in 2015.

These survey results provide a degree of confidence that service levels should be maintained and that overall, taxpayers are satisfied with the value they receive. Opportunity for additional public input is provided at the beginning of each Financial Plan meeting.



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2017 Budget Highlights by Strategic Plan Theme Area

Funding of key initiatives has been allocated to each Strategic Plan theme area as follows:

Safe Community:

- \$50,000 in funding for the Safe Route to School program
- \$1,794,000 in funding to provide fleet, IT and other capital replacement for protective services.

Healthy Community:

- \$2,555,000 for park, playground, trail and other park infrastructure replacement
 - Mt. Douglas Improvements
 - Sierra Park playground replacements
 - Allenby and Copley West sports fields upgrades
 - Hampton Park Tennis court upgrade and trail resurfacing
 - McMinn Park complete park upgrade

Sustainable Environment:

- \$9,419,000 to continue replacing asbestos cement sewer mains and asbestos cement and cast iron water mains

Balanced Transportation:

- A minimum of \$4,224,000 of sidewalk and bikeways additions and improvements in areas such as:
 - Finnerty Road (McKenzie to Arbutus) 500m sidewalks & 1000m cycling (Gas Tax Funded - \$1,140,000)
 - Haliburton Road (Pat Bay Hwy to Arbutus) 500m sidewalks & 1400m cycling
 - West Saanich Road (Elk Lake to Pipeline) 150m sidewalks & cycling
 - Gordon Head Road (3912 to Cedar Hill X) 500m sidewalks
 - Ansell Road Phase 1 (Midgard to Garnet) 300m
- \$2,710,000 in various road improvements to Bus Stops, Signals and Street Lights:
 - Quadra/McKenzie traffic signal rehabilitation
 - Traffic signal and timing update
 - LED street light program

Vibrant Connected Economy:

- \$175,000 in funding for Active Transportation Plan

Service Excellence:

- \$950,000 for IT infrastructure and Network upgrades
- \$600,000 for Fire Dispatch upgrades
- \$700,000 for Recreation Software upgrade



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Council Approved Budget Guidelines

At the August 15, 2016 meeting of Council, the following motion was passed:

WHEREAS Council supports staff taking advantage of any opportunities to increase operational efficiencies and cost saving initiatives and reporting on the impact, if any;

AND WHEREAS Council wishes to provide direction to staff for the preparation of the 2017 Financial Plan;

NOW THEREFORE Council resolves to establish the following Budget Guidelines for the 2017 Financial Plan upon which departmental submissions shall be based:

1. Preliminary 2017 departmental net budget totals will be limited to a 0.0% increase over the 2016 adopted net budget totals, exclusive of existing personnel costs, phased in funding for positions approved by Council in the prior year, core capital increases and non-discretionary expenditures;
2. Fleet rental rates will be limited to a maximum 1.0% increase over 2016 levels;
3. Existing personnel costs calculated using 2017 bargained rates (or estimates prepared by Finance if not known);
4. Funding for salary and benefit costs arising from Job Evaluation changes must be provided within existing budgets, with the exception of any impacts resulting from CUPE Letter of Understanding #11 – Job Evaluation, which will be negotiated and incorporated into the budget as a standalone item;
5. Capital expenditures funded from current taxation revenue (Core Capital) will be increased by 2% plus a maximum of 0.75% property tax increase to fund infrastructure replacement;
6. A maximum 0.10% tax increase for operating costs arising from previous year addition;
7. Resource requests for additional operating budgets (including one time projects) and new tax funded personnel will only be considered where critical capacity issues can be clearly demonstrated or where upfront investment will result in longer term savings as outlined in a business case. Resource requests will be reviewed by the senior management team and assessed for alignment with stated strategic priorities and overall corporate benefit. Capital projects will continue to be managed within existing capital budgets (including increases referenced in #5); and;
8. Budget reduction scenarios of 1.0% and 1.5% will be prepared and will include the impacts of reducing service levels, if any;



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Draft Budget Overview

BUDGET ITEM	Budget Increase \$	Tax Increase %
Operating Increases		
Core budget		
Existing personnel costs	2,405,850	2.16%
Prior year commitments	507,442	0.46%
New Inventory Funding	111,158	0.10%
Other	14,386	0.01%
Non-discretionary increases	<u>1,316,752</u>	<u>1.18%</u>
General Municipal Core Operating Increase	\$ 4,355,588	3.91%
Additional revenue	(545,129)	
Tax Revenue from new sources	<u>(1,100,000)</u>	<u>-1.48%</u>
Core Increase to Existing Taxpayers	\$ 2,710,459	2.43%
Additional Increase for Capital Infrastructure	1,575,830	1.42%
Total Municipal Increase	\$ 4,286,289	3.85%
Greater Victoria Public Library	108,586	0.10%
Net Increase to Existing Taxpayers	<u>\$ 4,394,875</u>	<u>3.95%</u>



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Explanation of Draft Budget Submission aligned with Budget Guidelines

1. Existing personnel costs:

The guideline requires that existing personnel costs are calculated using 2017 bargained rates (or estimates prepared by Finance if not known); that funding for salary and benefit costs arising from Job Evaluation changes must be provided within existing budgets, with the exception of any impacts resulting from CUPE Letter of Understanding #11 – Job Evaluation, which will be negotiated and incorporated into the budget as a standalone item.

- Bargaining has not yet commenced for CUPE and the Police Union and exempt adjustments are not finalized until late in the year; estimates have been calculated for each of these groups. Fire is the only group with a bargained increase of 2.5%.
- Job evaluation changes in the year have been offset by reductions in other departmental expenditures.
- Work is continuing on CUPE Letter of Understanding #11 – Job Evaluation. Impacts cannot be estimated at this time.
- Increases include step increments for police, fire and exempt employees. CUPE does not have a step system. Adjustments also include the change to the MSP program, increase for CPP, reductions for EI, adjustments to the employer's share of extended health and dental premiums, and the costs of duty to accommodate.

General Municipal labour	1,589,847
Police labour	816,003
Total labour	2,405,850
Tax impact	2.16%

2. Phased in funding for positions approved by Council in the prior year.

Funding for general municipal positions for a partial year were approved by Council for Fire Department administrative support, a financial analyst, storeskeeper and youth leaders. Partial year funding was also approved for 4 police officers and 1 civilian supporting the Staff Development and Professional Standards divisions. The total for phasing in these positions to a full year in 2017 is shown below. Phased in funding was also approved for webcasting and economic development.

General Municipal new positions approved in 2016	111,130
Police Department new positions approved in 2016	280,000
Webcasting	41,000
Regional Prosperity Project	75,312
Total 2016 supplemental	507,442
Tax impact	.46%



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3. Non-discretionary items

Non-discretionary items are defined as expenditures where there is a bill to be paid, and the District does not have the discretion to reduce it. All amounts represent costs that the municipality has a contractual commitment to pay (e.g. lease payments, software licencing fees, CREST, credit card processing fees) or are based on historical analysis of actual to budget (e.g. legal services, respectful workplace investigations).

The budget impact for non-discretionary expenditures includes:

Description	Annual Cost
Addition of 57 Cadillac Avenue lease and operating costs	258,975
CREST and E-Comm for Police and Fire; Integrated Units	116,599
Licences, Maintenance and Service agreements for IT Infrastructure	721,708
Respectful Workplace Investigations	60,000
Fire Department supplies, services, maintenance and testing	84,000
Legal services	66,570
Printing, production and postage costs	8,900
Total Non-Discretionary Increases	\$ 1,316,752
Tax Impact	1.18%

4. Fleet rental rates will be limited to a maximum 1.0% increase over 2016 levels;

Fleet rental rates were increased by .3% for eight of the rate groups. The tax impact is minimal.

5. Capital expenditures funded from current taxation revenue (Core Capital) will be increased by 2% plus a maximum of 0.75% property tax increase to fund infrastructure replacement.

Council established a strategic goal in 2007 of reaching sustainable annual funding levels by 2019. To meet this goal, increases have been incorporated into the financial plan under this guideline each year. Capital program funding incorporates direct capital funding and debt servicing for capital borrowing. The District's Debt Management Policy establishes a cap of 7% of property tax revenue for the debt servicing budget.

Core capital @ 2%	204,143
.75% of taxation	833,687
Debt servicing	538,000
Total capital funding increase	1,575,830
Tax impact	1.42%



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6. A maximum 0.10% tax increase for operating costs arising from previous year additions:

Maintenance of new parks, streetscapes, and transportation assets – labour and supplies	\$ 111,158
Tax impact	.10%

7. Resource requests for additional operating budgets (including one time projects) and new tax funded personnel will only be considered where critical capacity issues can be clearly demonstrated or where upfront investment will result in longer term savings as outlined in a business case. Resource requests will be reviewed by the senior management team and assessed for alignment with stated strategic priorities and overall corporate benefit.

Given the magnitude of non-discretionary increases in 2017, resource requests have not been submitted with the draft budget. Staffing needs will be discussed in a separate report as they relate to complex capacity and service issues. There are a number of non-staffing requests that have been provided for information below. They are not incorporated into the budget, and would represent additions.

Non-staffing resource requests		
Community Services	Strawberry Festival	7,000
Fire	Lease of storage space for critical equipment	85,000
Parks	Tree Risk Abatement – Equipment/Services	35,000
Parks	Panama Flats Mowing/Tilling	20,000
Planning	Invasive Species Management Strategy – 4 th of 4	20,500

8. Budget reduction scenarios of 1.0% and 1.5% will be prepared and will include the impacts of reducing service levels, if any;

A budget reduction of 1% equates to finding \$1,111,500 in expenditure reductions or non-tax revenue increases. The additional .5% requires another \$555,000.

Reduction options are being prepared and will be presented for consideration at the March 28th Financial Plan meeting.



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Prepared by Valla Tinney
Valla Tinney
Director of Finance

ADMINISTRATOR'S COMMENTS:

I endorse the recommendation from the Director of Finance.

[Signature]
Administrator



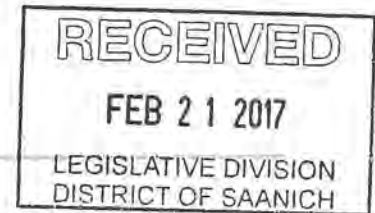
The Corporation of the District of Saanich

Report

To: Mayor and Council
From: Suzanne Samborski, Director – Parks and Recreation
Date: 2/20/2017
Subject: 2017-2018 Parks and Recreation Fees and Charges

Mayor
Councillors
Administrator

Council
Administration
Media



RECOMMENDATION

That Council approve the proposed 2017-2018 Parks and Recreation Fees and Charges.

PURPOSE

The purpose of this report is to present the proposed 2017-2018 Parks and Recreation Fees and Charges to Council for their review and approval.

DISCUSSION

Fees and charges for parks and recreation facilities and services are reviewed annually in conjunction with the budget process. This process includes the Parks, Trails and Recreation Advisory Committee reviewing and recommending the fees and charges to Council for approval early in the New Year.

Last year, Council approved the following fees for April 1, 2016 – March 31, 2017:

- 1% increase to general admissions and passes
- 1 % (rounded) increase to facility rentals and parks fees
- The establishment of a Family Annual Pass
- A new \$25 administration fee for adjustments to quarterly/annual commercial service park permits.
- Per day rates for sports fields are on a per field basis.
- A time limit for picnics (4hrs) and events (6hrs) per rental, which allows multiple groups to enjoy the park in one day. Additional hours will be \$10/hr.
- A limit on commercial service permits to include up to 3 park uses per week under a single permit. Additional use requires separate permit fee.
- New guidelines for larger events requiring the full use of a park that reflected extra maintenance costs and mitigated loss of use from a second concurrent group

Parks Fees and Charges

Most of the parks fees were increased in 2016 as described above and on review, these fees continue to be relevant. As a result, it is not recommended to increase in parks fees for 2017 (Appendix B - Schedule B).

Recreation Fees and Charges

As part of the annual process, a review of the regional market is conducted and participation statistics are reviewed. In comparison to other Greater Victoria departments, Saanich Recreation drop-in admission fees are currently among the highest in the region, while participation levels have remained relatively static over the last three years.

One of the outcomes from the Youth Development Strategy was to decrease admission fees for youth. To meet this expectation, it is being recommended that a new YOUTH age category (13-18yrs) be added to the Fees and Charges policy.

Today a single admission for this age group in Saanich is \$5.50 – the highest in the region. An introductory YOUTH fee at \$4.50 will allow for incremental changes over the next 3-5 years to further decrease the YOUTH fee and concurrently, increase to the CHILD fee (\$3.25) until the two fees are aligned at \$4.00.

Staff have reviewed the financial impact of this potential change and have determined that overall single admission and pass revenue will actually increase over time, assuming participation patterns remain relatively the same.

PROPOSED 2017-18 YOUTH ADMISSION FEES	
Single Admission (taxes included)	\$ 4.50
10x Pass	\$ 38.50
25x Pass	\$ 90.00
3 Month Pass	\$ 176.50
Annual Pass	\$ 300.00

Traditionally Saanich Recreation drop-in admissions and pass prices have been close to the region's mean rates, but over time fees have increased to be the second highest in the region. Fees for facility rentals and ice bookings are also near the top of the region's fee schedule. With participation levels being relatively static and L.I.F.E. program participation numbers increasing, it is becoming more challenging each year to keep recreation affordable while still maintaining a healthy cost recovery.

PROPOSED SINGLE ADMISSION AGE FEES**	
Adult	\$6.50
Senior	\$5.50
Student (with valid ID Card)	\$5.50
Youth	\$4.50 (NEW)
Child	\$3.25
Preschool	Free

While Saanich fees may be the second highest in the regional market; the passes provide access to the largest number of facilities and drop-in programs in the Region. A 1% increase in these categories still provides good value to the user. It is important to note that due to the rounding of prices to the nearest \$0.25, single admission prices will not change, but the process for multiple and time period passes will increase.

Examples:	CURRENT 10x PRICES (Before Taxes)	1% INCREASE TO 10x PRICES (Before Taxes)	CURRENT 3 MONTH PRICES (Before Taxes)	1% INCREASE TO 3 MONTH PRICES (Before Taxes)
Adult	\$ 54.50	\$ 55.00	\$ 144.25	\$ 145.75
Senior/Student	\$ 40.50	\$ 41.25***	\$ 109.50	\$ 109.25***
Child	\$ 27.00	\$ 27.25***	n/a	n/a

** Applicable taxes are included in single admission fees and fees are rounded to the nearest \$0.25

*** Price adjustment to align with Fees and Charges Policy - Changes made to admission fees and sales tax rates over past years have resulted in fees being out of alignment with the Fees and Charges Policy.

Golf Course Fees and Charges

A detailed analysis of yield per round for the current fees and charges and a comparative analysis of our market position relative to other courses in the region has been completed, and it has been determined that to achieve financial sustainability for golf operations (both operating and capital improvements), the average revenue per round needs to increase from the current \$23 to approximately \$35-40.

Golf Course staff have had several discussions with members of the Cedar Hill Golf Club Executive regarding the financial goals for the course, current challenges and potential pass and green fee savings card options for the 2017/2018 season. The Club Executive are supportive partners in the process and assisted staff in facilitating a pass holder focus group on January 31, 2017.

The focus group participants represented a cross section of pass holders (i.e.: male/female, weekday/full, business ladies/senior men) and club board members. Feedback from the focus group has consequently been incorporated into the staff recommendations for golf course fees and charges.

RECOMMENDATIONS:

1. Keep Parks fees and charges status quo (see attached Schedule B)
2. Implement a 1% increase to admissions and passes and 1 % increase to facility rental and ice rental rates, plus the above age category recommendation (see attached Schedule A)
3. Adopt the proposed changes to the age categories

CURRENT ADMISSION AGE CATEGORIES	PROPOSED NEW ADMISSION AGE CATEGORIES
Adult 19 - 59	Adult 19 - 59
Senior 60 – 89*	Senior 60 – 89*
Student (with valid ID Card) 13 - 59	Student (with valid ID Card) 13 - 59
Child 5 - 12	Youth 12-18
Preschool 0 – 4	Child 5 - 12
	Preschool 0 – 4

* 90+ are eligible to receive a free annual pass

4. Adopt the proposed Schedule C (see attached) for the Cedar Hill Golf Course.

ALTERNATIVES

1. That Council approve the recommendations as outlined in the staff report.
2. That Council direct Staff to develop alternative Fees and Charges scenarios, and postpone the implementation of the new Fees and Charges schedules.

FINANCIAL IMPLICATIONS

It is estimated that the proposed recommendation will generate \$27,817 in additional Recreation revenue, but drop-in admissions and pass prices will be only slightly higher.

Assuming participation numbers remain at 2016 levels, over the next 3 years, revenue for Youth Admissions will generate an additional \$2,704 after implementing the new Youth and Child age categories and admission rates.

The Golf Course will be better positioned to become more financially sustainable.

STRATEGIC PLAN IMPLICATIONS

In December 2015, Council approved the Youth Development Strategy (YDS) and 5 year Plan. The proposed changes to the age categories for youth and children will meet the goals of the within the proposed time line presented in the strategy.

OTHER IMPLICATIONS (as appropriate)

The recommendations in this report will also assist in addressing *Objective 9 – New Approaches to Children and Youth Programming* of the of the Parks, Recreation and Culture Master Plan.

OCP 5.2.2.1 Review recreational programming and facilities, as necessary, to ensure they are meeting current and emerging needs.

CONCLUSIONS

The recommendations outlined in this report will allow Saanich Parks and Recreation programs, services and facilities to remain competitive in an ever expanding and changing market, while meeting the goals of the Youth Development Strategy, continuing to be financially responsible and being strategic with respect to the financial sustainability of the Cedar Hill Golf Course.

Prepared by


Kelli-Ann Armstrong

Senior Manager - Recreation

Approved by


Suzanne Samborski

Director, Parks and Recreation

KA/ka

Attachments – Schedules A, B and C

Cc: Eva Riccius, Senior Manager - Parks

ADMINISTRATOR'S COMMENTS:

I endorse the recommendation from the Director of Parks and Recreation.

A handwritten signature in black ink, consisting of a large, stylized 'P' followed by a series of overlapping loops and a wavy tail, positioned above a horizontal line.

Administrator

SAANICH RECREATION - SCHEDULE A
Fees and Charges Schedule for 2017-2018
Proposed April 1, 2017 - March 31, 2018

		Effective Apr 1/15 (2%) Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	Effective Apr 1/16 (1%) Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/16 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
							Proposed 2017-2018: 1%
Drop-in General Admissions for Swimming, Skating, Fitness Studio Full use at all four Saanich Recreation Centres							
Adult 19+	Single Admission	6.19	6.50	6.25	6.50	6.25	6.50
	Book of 10 Admissions	54.00	56.70	54.50	57.23	55.00	57.75
	Book of 25 Admissions	126.00	132.30	127.25	133.61	128.50	134.93
	3 Months Pass	142.75	149.89	144.25	151.46	145.75	153.04
	6 Months Pass	247.00	259.35	249.50	261.98	252.00	264.60
	One Year Pass	420.25	441.26	424.00	445.20	428.25	449.66
Student (13-59 or with valid ID) / Senior (60+)	Single Admission	5.24	5.50	5.24	5.50	5.25	5.50
	Book of 10 Admissions	40.00	42.00	40.50	42.53	41.25	43.31
	Book of 25 Admissions	94.50	99.23	95.50	100.28	96.50	101.33
	3 Months Pass (90 days)	108.50	113.93	109.50	114.98	109.25	114.71
	6 Months Pass (120 days)	183.75	192.94	185.50	194.78	187.25	196.61
	One Year Pass	310.75	326.29	316.00	331.80	319.25	335.21
	Lifetime Membership - 90+ years		Free		Free		Free
Youth (13-18) NEW PASS	Single Admission					4.29	4.50
	Book of 10 Admissions					38.50	40.43
	Book of 25 Admissions					90.00	94.50
	3 Months Pass					176.50	185.33
	One Year Pass					300.00	315.00
Child (5-12) no proposed increase	Single Admission	3.10	3.25	3.10	3.25	3.25	3.25
	Book of 10 Admissions	27.00	28.35	27.00	28.35	27.25	28.61
	Book of 25 Admissions	63.00	66.15	63.00	66.15	63.75	66.94
Family	Single Admission (Equal rate to 2 adults)		13.00		13.25		13.25
	Book of 10	108.00	113.40	109.00	114.45	110.00	115.50
	Annual (New April 2016)			848.00	890.40	856.50	899.33
Child-minding no proposed increase	Single Admission		4.75		4.75		4.75
	Book of 10 Admissions	42.50	44.63	42.50	44.63	43.00	45.15
	Book of 25 Admissions	100.00	105.00	100.00	105.00	101.00	106.05
Court Rental	Tennis – indoor		28.00		27.00		28.00
	Squash		20.00		20.50		20.00
Misc Fees	Showers		3.00		3.00		3.00
	Best for Less		3.00		3.00		3.00

Saanich Commonwealth Place – Room Rentals		Effective Apr 1/15 (2%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	Effective Apr 1/16 (1%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/16 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included	
		Proposed 2017-2018: 1%						
Room Rentals	Garry Oak Gym (hour - 400-500 capacity)	94.00	98.70	95.00	99.75	96.00	100.80	
	Garry Oak Gym (day)	1124.50	1180.73	1135.75	1192.54	1147.00	1204.35	
	Garry Oak Half Gym (200 capacity)	47.25	49.61	47.75	50.14	48.25	50.66	
	Gym Sport Rate	39.50	41.48	40.00	42.00	40.50	42.53	
	Arbutus Board Room (hour - 50 capacity)	40.50	42.53	41.00	43.05	41.50	43.58	
	Arbutus Board Room (day)	279.50	293.48	282.25	296.36	285.00	299.25	
	Red & Yellow Cedars (hour - 100 capacity)	56.75	59.59	57.25	60.11	57.75	60.64	
	Red & Yellow Cedars (day)	394.00	413.70	398.00	417.90	402.00	422.10	
	Red or Yellow Cedars (hour - 50 capacity)	33.25	34.91	33.50	35.18	33.75	35.44	
	Red or Yellow Cedars (day)	257.75	270.64	260.25	273.26	262.75	275.89	
	Pacific Dogwood (hour - 30 capacity)	34.50	36.23	34.75	36.49	35.00	36.75	
	Pacific Dogwood (day)	240.25	252.26	242.75	254.89	245.25	257.51	
	Douglas Fir (hour - 70 capacity)	40.50	42.53	41.00	43.05	41.50	43.58	
	Douglas Fir (day)	279.50	293.48	282.25	296.36	285.00	299.25	
	Dance Studio (hour - 32 capacity)	57.00	59.85	57.50	60.38	58.00	60.90	
	Dance Studio (day)	390.00	409.50	394.00	413.70	398.00	417.90	
	Multi-Purpose Yoga Room (hour - 50 capacity)	57.00	59.85	57.50	60.38	58.00	60.90	
Multi-Purpose Yoga Room (day)	3901.75	4096.84	394.00	413.70	398.00	417.90		
Aquatic Classroom (hour - 20 capacity)	29.25	30.71	29.50	30.98	29.75	31.24		
Upside Teen Activity Lounge (/hr, 50 capacity)	52.00	54.60	52.50	55.13	53.00	55.65		

Gordon Head and Saanich Commonwealth Place – Pool Rentals/Lessons		Effective Apr 1/15 (2%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	Effective Apr 1/16 (1%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/16 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
		Proposed 2017-2018: 1%					
POOL / RENTALS / LESSONS	Private or Commercial/Lane (25m)	26.25	27.56	26.50	27.83	26.75	28.09
	Swim Club or Non-profit/Lane (25m)	14.00	14.70	14.25	14.96	14.50	15.23
	Schools (Includes 1 guard per 25 students)	33.00	34.65	33.25	34.91	33.50	35.18
	Schools (Additional guards – 1 for every 25)	33.00	34.65	33.25	34.91	33.50	35.18
	Schools (Instructors – 1 per 7 students)	33.00	34.65	33.25	34.91	33.50	35.18
	Commercial additional staff fee	33.00	34.65	33.25	34.91	33.50	35.18
Private Rentals	Leisure & Lap pools (2 guards up to 50 people) during operating hours	125.25	131.51	126.50	132.83	127.75	134.14
	Leisure & Lap pools (2 guards up to 50 people) after operating	146.75	154.09	148.25	155.66	149.75	157.24
Gordon Head Community Recreation Centre - Room Rentals		Effective Apr 1/15 (2%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	Effective Apr 1/16 (1%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/16 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
		Proposed 2017-2018: 1%					
POOL / RENTALS / LESSONS	Commercial Leisure & Lap Pool - operating hours (90 minutes)	180.75	189.79	182.50	191.63	184.25	193.46
	Mt. Douglas Auditorium (per hour)	53.50	56.18	54.00	56.70	54.50	57.23
	Mt. Douglas Auditorium (banquet/dance)	446.50	468.83	451.00	473.55	455.50	478.28
	Bert Richman Auditorium (per hour)	53.50	56.18	54.00	56.70	54.50	57.23
	Bert Richman Auditorium (banquet/dance)	446.50	468.83	451.00	473.55	455.50	478.28
	Feltham Room (per hour)	40.00	42.00	40.50	42.53	41.00	43.05
	Feltham Room (full day 7 hours)	240.50	252.53	243.00	255.15	245.50	257.78
	Kenmore Room (per hour)	37.50	39.38	38.00	39.90	38.50	40.43
	Preschool Room (per hour)	42.50	44.63	43.00	45.15	43.50	45.68
	Backdoor Teen Centre (per hour)	50.00	52.50	50.50	53.03	51.00	53.55
	Dance Studio (per hour)	50.00	52.50	50.50	53.03	51.00	53.55
	Annex (per hour)	48.25	50.66	48.75	51.19	49.25	51.71
	Multi-purpose 1 (per hour)	50.25	52.76	50.75	53.29	51.25	53.81
Cedar Hill Community Recreation Centre – Room Rentals		Effective Apr 1/15 (2%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	Effective Apr 1/16 (1%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/16 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
		Proposed 2017-2018: 1%					
Room Rentals	Auditorium (per hour)	55.50	58.28	56.00	58.80	56.50	59.33
	Auditorium (Function/Event – including kitchen)	704.00	739.20	711.00	746.55	718.00	753.90
	Seniors Wing (per hour)	45.25	47.51	45.75	48.04	46.25	48.56
	Seniors Wing (Function/Event)	394.00	413.70	398.00	417.90	402.00	422.10
	Dance Studio (per hour)	40.00	42.00	40.50	42.53	41.00	43.05
	Dance Studio (Function/Event)	344.50	361.73	348.00	365.40	351.50	369.08
	Activity Room	33.75	35.44	34.00	35.70	34.25	35.96
	Arts 1	65.25	68.51	66.00	69.30	66.75	70.09
	Arts 2	61.00	64.05	61.50	64.58	62.00	65.10
	Gallery Café	37.75	39.64	38.25	40.16	38.75	40.69
	Lounge and Café	0.00	0.00		0.00	0.00	68.25

G.R. Pearkes Community Recreation Centre – Arena, Skate, Dry Floor & Room Rentals		Effective Apr 1/15 (2%) Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	Effective Apr 1/16 (1%) Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/16 Taxes Included	1% increase Base Price (Rounded to nearest \$0.25)	Taxes Included
		Proposed 2017-2018: 1%					
ARENA RENTAL	Minor Hockey and Figure Skating -Non-Prime	96.00	100.80	96.00	100.80	97.00	101.85
	Minor Hockey and Figure Skating -Prime Time	108.00	113.40	109.50	114.98	110.50	116.03
	Winter Prime Time (M-F) 3:30-12am (SS) 8am-12am	216.25	227.06	219.00	229.95		229.95
	Winter Non Prime Time	191.75	201.34	192.00	201.60		201.60
	Off Hours Rate (Following prime to 5am)	108.00	113.40	108.00	113.40		113.40
	Spring Prime (M-F) 4pm-10pm (SS) 8am-10pm	145.25	152.51	145.00	152.25		152.25
	Spring/Summer Non Prime	126.75	133.09	127.00	133.35		133.35
	Summer Prime (M-F) 8am-10pm	145.25	152.51	145.00	152.25		152.25
Skate Rentals	General	3.00	3.15	3.00	3.15	3.00	3.15
	School Groups - Lessons	2.25	2.36	2.25	2.36	2.25	2.75
	School Groups - Skates	2.00	2.10	2.00	2.10	2.00	2.50
	Family Rate (Skating including rentals)	14.50	15.23	14.75	15.49	15.00	15.75
Sharpening	Sharpening	4.25	4.46	4.25	4.46	4.25	4.75
Dry Floor	Lacrosse, Ball Hockey and Roller Hockey (Dry Floor – Youth)	35.00	36.75	36.00	37.80	36.00	37.80
Dry Floor	Ball and Roller Hockey, Other (Dry – Adults)	69.75	73.24	70.50	74.03	71.25	74.81
Room Rentals	Clubroom (1 hour)	29.25	30.71	29.50	30.98	29.75	31.24
	Clubroom (day)	217.25	228.11	219.50	230.48	221.75	232.84
	Ross Room Multipurpose (hour)	51.25	53.81	51.75	54.34	52.25	54.86
	Ross Room Multipurpose (day)	520.00	546.00	525.25	551.51	530.50	557.03
	Gardom Room (hour)	40.50	42.53	41.00	43.05	41.50	43.58
	Gardom Room (day)	287.00	301.35	289.75	304.24	292.75	307.39
	Lam Room/Owen Room (hour)	46.00	48.30	46.50	48.83	47.00	49.35
	Lam Room/Owen Room (day)	399.25	419.21	403.25	423.41	407.25	427.61
	Flipside (hour)	51.75	54.34	52.25	54.86	52.75	55.39
	Flipside (day)	314.25	329.96	317.50	333.38	320.75	336.79
	SNP Program (hour)	41.50	43.58	42.00	44.10	42.50	44.63
	SNP Program (day)	405.00	425.25	409.00	429.45	413.00	433.65
	Fieldhouse (September - April)	3439.50	3611.48	3474.00	3647.70	3508.75	3684.19
	Fieldhouse (May - Aug)	1666.25	1749.56	1806.00	1896.30	1824.00	1915.20
	Arena Dry floor	2140.75	2247.79	2162.25	2270.36	2183.75	2292.94
	Sport Court Regular (Sept - April)	49.25	51.71	49.25	51.71	49.25	51.71
	Sport Court Non-Profit (Sept - April)	37.00	38.85	37.00	38.85	37.00	38.85
Sport Court Regular (May - Aug)	32.75	34.39	32.75	34.39	32.75	34.39	
Sport Court Non-Profit (May - Aug)	25.25	26.51	25.75	27.04		0.00	

**SAANICH PARKS - OVERVIEW OF PROPOSED COST CHANGES
SCHEDULE B**

SAANICH PARK FACILITIES (prices rounded including GST)		2016 (or no increase for 2017)		2017 0% Increase	
		Per Field		Per Field	
FIELDS (Baseball/Softball/Soccer/Football/Lacrosse)		Per Game	Per Day	Per Game	Per Day
	Youth	\$ 13.75	\$ 40.00	\$ 13.75	\$ 40.00
	Adult	\$ 27.00	\$ 79.75	\$ 27.00	\$ 79.75
	Commercial/Business	\$ 34.00	\$ 100.00	\$ 34.00	\$ 100.00
OTHER FIELD COSTS					
	Lights - per hour, per field	\$	27.50	\$	27.50
	Field Marking – new layout, per field	\$	284.00	\$	284.00
	Field Marking – re-mark, per field	\$	142.00	\$	142.00
PICNICS/EVENTS					
PICNIC	Up to 25 People (maximum 4 hours)	\$	20.50	\$	20.50
	25 - 100 People (maximum 4 hours)	\$	33.75	\$	33.75
<i>Picnic defined as family type gathering under 100 people. Over 100 people considered an event. Requested booking over the 4 hour limit will be charged \$10/hr.</i>					
EVENT	Registered Non-Profit Groups (maximum 6 hours)	\$	34.25	\$	34.25
	Private - including weddings (maximum 6 hours)	\$	68.00	\$	68.00
	Commercial/Business (maximum 6 hours)	\$	85.25	\$	85.25
<i>Requested booking over the 6 hour limit will be charged \$10/hr.</i>					
COMMERCIAL SERVICE OR ACTIVITY (including bootcamps)					
	Per Permit	\$	79.50	\$	79.50
	4 Month Period	\$	153.25	\$	153.25
	Yearly Jan 1 - Dec 31 inclusive	\$	247.50	\$	247.50
<i>Subject to a \$25 administration fee (per change) for changes to permit. Includes adjusting parks used, days or times requested. Commercial service permits limited to up to 3 park uses per week under a single permit. Additional use requires separate permit to be issued.</i>					
ADDITIONAL CHARGES - ANY ACTIVITY					
	Washrooms/Gate Key Deposit	\$	20.00	\$	20.00
	Staff time per hour – event support or excessive cleanup	\$	47.00	\$	47.00
TREES					
	Tree Replacement Fee/Schedule I Trees	\$	1,275.00	\$	1,275.00
DONATIONS					
	Donation Trees	\$	1,275.00	\$	1,275.00
	Donation Bench or Table	\$	2,920.00	\$	2,920.00

**Cedar Hill Golf Course - SCHEDULE C
2017-2018 Fee Recommendations**

Green Fees		Summer		Winter	
		2016-2017	2017-2018	2016-2017	2017-2018
(5 day advance booking)					
Weekday	Mon - Thursday	\$ 43.50	\$ 44.00	\$ 38.50	\$ 39.00
Weekend	Fri - Sun/Holidays	\$ 48.50	\$ 49.00	\$ 38.50	\$ 39.00
Twilight	Times vary (Winter - after 12 Noon)	\$ 38.50	\$ 39.00	\$ 28.25	\$ 28.50
Juniors		\$ 25.50	\$ 25.00	\$ 20.50	\$ 20.00
9 hole		\$ 28.25	\$ 28.50	\$ 20.50	\$ 21.00
13 hole		\$ 37.50	\$ 38.00	N/A	N/A
Super Twilight	Times vary (Summer only)	\$ 25.00	\$ 25.00		
Footgolf	9 holes - adult	TBD	\$ 10.00	TBD	\$ 10.00
Footgolf	9 holes - junior	TBD	\$ 10.00	TBD	\$ 10.00

Annual Passes	2016-2017	2017-2018	Pass Changes
Weekday (Mon. - Fri.) (3 rounds / week, 55 summer, 45 winter, 5 day advance booking)	\$ 1,247.00	\$ 1,499.00	Advance booking Rounds
Full (3 rounds / week summer, 5 day advance booking, unlimited winter)	\$ 1,698.00	\$ 1,999.00	Advance booking Rounds
Junior 12-18 yrs	\$ 250.00	\$ 250.00	

Note: additional rounds above the max of 3/week (summer full pass) or weekday pass limits are played at the 9 hole rate

Green Fee Discount Cards*		2016-2017	Proposed	Proposed
Summer		10X (10% discount)	25X (20% discount)	50X (30% discount)
Weekday	Mon. - Fri.	\$ 391.50	\$ 870.00	\$ 1,522.50
Weekend	Sat/ Sun/Holidays	\$ 436.50	\$ 970.00	\$ 1,697.50
9 hole		\$ 254.25	\$ 565.00	\$ 883.75
13 hole		\$ 337.50		
Twilight		\$ 346.50		
Winter		10X (15% discount)		
Daily, anytime (* discount card booking same as green fee players, 5 day advance)		\$ 327.25		

Notes

- Discount card use allows the holder to take 1 guest per same day played. Cards are not transferable.
- All Pass and Discount Card holders receive 10% off food purchases in the clubhouse by presenting their pass/card at time of purchase
- Food discounts do not apply to tournaments or booked events

All prices include GST



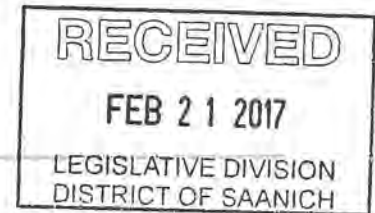
The Corporation of the District of Saanich

Report

To: Mayor and Council
From: Suzanne Samborski, Director – Parks and Recreation
Date: 2/20/2017
Subject: 2017-2018 Parks and Recreation Fees and Charges

Mayor
Councillors
Administrator

Council
Administration
Media



RECOMMENDATION

That Council approve the proposed 2017-2018 Parks and Recreation Fees and Charges.

PURPOSE

The purpose of this report is to present the proposed 2017-2018 Parks and Recreation Fees and Charges to Council for their review and approval.

DISCUSSION

Fees and charges for parks and recreation facilities and services are reviewed annually in conjunction with the budget process. This process includes the Parks, Trails and Recreation Advisory Committee reviewing and recommending the fees and charges to Council for approval early in the New Year.

Last year, Council approved the following fees for April 1, 2016 – March 31, 2017:

- 1% increase to general admissions and passes
- 1 % (rounded) increase to facility rentals and parks fees
- The establishment of a Family Annual Pass
- A new \$25 administration fee for adjustments to quarterly/annual commercial service park permits.
- Per day rates for sports fields are on a per field basis.
- A time limit for picnics (4hrs) and events (6hrs) per rental, which allows multiple groups to enjoy the park in one day. Additional hours will be \$10/hr.
- A limit on commercial service permits to include up to 3 park uses per week under a single permit. Additional use requires separate permit fee.
- New guidelines for larger events requiring the full use of a park that reflected extra maintenance costs and mitigated loss of use from a second concurrent group

Parks Fees and Charges

Most of the parks fees were increased in 2016 as described above and on review, these fees continue to be relevant. As a result, it is not recommended to increase in parks fees for 2017 (Appendix B - Schedule B).

Recreation Fees and Charges

As part of the annual process, a review of the regional market is conducted and participation statistics are reviewed. In comparison to other Greater Victoria departments, Saanich Recreation drop-in admission fees are currently among the highest in the region, while participation levels have remained relatively static over the last three years.

One of the outcomes from the Youth Development Strategy was to decrease admission fees for youth. To meet this expectation, it is being recommended that a new YOUTH age category (13-18yrs) be added to the Fees and Charges policy.

Today a single admission for this age group in Saanich is \$5.50 – the highest in the region. An introductory YOUTH fee at \$4.50 will allow for incremental changes over the next 3-5 years to further decrease the YOUTH fee and concurrently, increase to the CHILD fee (\$3.25) until the two fees are aligned at \$4.00.

Staff have reviewed the financial impact of this potential change and have determined that overall single admission and pass revenue will actually increase over time, assuming participation patterns remain relatively the same.

PROPOSED 2017-18 YOUTH ADMISSION FEES	
Single Admission (taxes included)	\$ 4.50
10x Pass	\$ 38.50
25x Pass	\$ 90.00
3 Month Pass	\$ 176.50
Annual Pass	\$ 300.00

Traditionally Saanich Recreation drop-in admissions and pass prices have been close to the region's mean rates, but over time fees have increased to be the second highest in the region. Fees for facility rentals and ice bookings are also near the top of the region's fee schedule. With participation levels being relatively static and L.I.F.E. program participation numbers increasing, it is becoming more challenging each year to keep recreation affordable while still maintaining a healthy cost recovery.

PROPOSED SINGLE ADMISSION AGE FEES**	
Adult	\$6.50
Senior	\$5.50
Student (with valid ID Card)	\$5.50
Youth	\$4.50 (NEW)
Child	\$3.25
Preschool	Free

While Saanich fees may be the second highest in the regional market; the passes provide access to the largest number of facilities and drop-in programs in the Region. A 1% increase in these categories still provides good value to the user. It is important to note that due to the rounding of prices to the nearest \$0.25, single admission prices will not change, but the process for multiple and time period passes will increase.

Examples:	CURRENT 10x PRICES (Before Taxes)	1% INCREASE TO 10x PRICES (Before Taxes)	CURRENT 3 MONTH PRICES (Before Taxes)	1% INCREASE TO 3 MONTH PRICES (Before Taxes)
Adult	\$ 54.50	\$ 55.00	\$ 144.25	\$ 145.75
Senior/Student	\$ 40.50	\$ 41.25***	\$ 109.50	\$ 109.25***
Child	\$ 27.00	\$ 27.25***	n/a	n/a

** Applicable taxes are included in single admission fees and fees are rounded to the nearest \$0.25

*** Price adjustment to align with Fees and Charges Policy - Changes made to admission fees and sales tax rates over past years have resulted in fees being out of alignment with the Fees and Charges Policy.

Golf Course Fees and Charges

A detailed analysis of yield per round for the current fees and charges and a comparative analysis of our market position relative to other courses in the region has been completed, and it has been determined that to achieve financial sustainability for golf operations (both operating and capital improvements), the average revenue per round needs to increase from the current \$23 to approximately \$35-40.

Golf Course staff have had several discussions with members of the Cedar Hill Golf Club Executive regarding the financial goals for the course, current challenges and potential pass and green fee savings card options for the 2017/2018 season. The Club Executive are supportive partners in the process and assisted staff in facilitating a pass holder focus group on January 31, 2017.

The focus group participants represented a cross section of pass holders (i.e.: male/female, weekday/full, business ladies/senior men) and club board members. Feedback from the focus group has consequently been incorporated into the staff recommendations for golf course fees and charges.

RECOMMENDATIONS:

1. Keep Parks fees and charges status quo (see attached Schedule B)
2. Implement a 1% increase to admissions and passes and 1 % increase to facility rental and ice rental rates, plus the above age category recommendation (see attached Schedule A)
3. Adopt the proposed changes to the age categories

CURRENT ADMISSION AGE CATEGORIES	PROPOSED NEW ADMISSION AGE CATEGORIES
Adult 19 - 59	Adult 19 - 59
Senior 60 – 89*	Senior 60 – 89*
Student (with valid ID Card) 13 - 59	Student (with valid ID Card) 13 - 59
Child 5 - 12	Youth 12-18
Preschool 0 – 4	Child 5 - 12
	Preschool 0 – 4

* 90+ are eligible to receive a free annual pass

4. Adopt the proposed Schedule C (see attached) for the Cedar Hill Golf Course.

ALTERNATIVES

1. That Council approve the recommendations as outlined in the staff report.
2. That Council direct Staff to develop alternative Fees and Charges scenarios, and postpone the implementation of the new Fees and Charges schedules.

FINANCIAL IMPLICATIONS

It is estimated that the proposed recommendation will generate \$27,817 in additional Recreation revenue, but drop-in admissions and pass prices will be only slightly higher.

Assuming participation numbers remain at 2016 levels, over the next 3 years, revenue for Youth Admissions will generate an additional \$2,704 after implementing the new Youth and Child age categories and admission rates.

The Golf Course will be better positioned to become more financially sustainable.

STRATEGIC PLAN IMPLICATIONS

In December 2015, Council approved the Youth Development Strategy (YDS) and 5 year Plan. The proposed changes to the age categories for youth and children will meet the goals of the within the proposed time line presented in the strategy.

OTHER IMPLICATIONS (as appropriate)

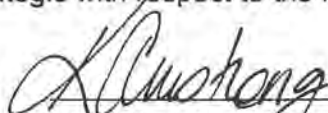
The recommendations in this report will also assist in addressing *Objective 9 – New Approaches to Children and Youth Programming* of the of the Parks, Recreation and Culture Master Plan.

OCP 5.2.2.1 Review recreational programming and facilities, as necessary, to ensure they are meeting current and emerging needs.

CONCLUSIONS

The recommendations outlined in this report will allow Saanich Parks and Recreation programs, services and facilities to remain competitive in an ever expanding and changing market, while meeting the goals of the Youth Development Strategy, continuing to be financially responsible and being strategic with respect to the financial sustainability of the Cedar Hill Golf Course.

Prepared by


Kelli-Ann Armstrong

Senior Manager - Recreation

Approved by


Suzanne Samborski

Director, Parks and Recreation

KA/ka

Attachments – Schedules A, B and C

Cc: Eva Riccius, Senior Manager - Parks

ADMINISTRATOR'S COMMENTS:

I endorse the recommendation from the Director of Parks and Recreation.

A handwritten signature in black ink, consisting of a large, stylized 'P' followed by several overlapping loops and a wavy line extending to the right. The signature is written over a horizontal line.

Administrator

SAANICH RECREATION - SCHEDULE A
Fees and Charges Schedule for 2017-2018
Proposed April 1, 2017 - March 31, 2018

		Effective Apr 1/15 (2%) Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	Effective Apr 1/16 (1%) Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/16 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
							Proposed 2017-2018: 1%
Drop-in General Admissions for Swimming, Skating, Fitness Studio Full use at all four Saanich Recreation Centres							
Adult 19+	Single Admission	6.19	6.50	6.25	6.50	6.25	6.50
	Book of 10 Admissions	54.00	56.70	54.50	57.23	55.00	57.75
	Book of 25 Admissions	126.00	132.30	127.25	133.61	128.50	134.93
	3 Months Pass	142.75	149.89	144.25	151.46	145.75	153.04
	6 Months Pass	247.00	259.35	249.50	261.98	252.00	264.60
	One Year Pass	420.25	441.26	424.00	445.20	428.25	449.66
Student (13-59 or with valid ID) / Senior (60+)	Single Admission	5.24	5.50	5.24	5.50	5.25	5.50
	Book of 10 Admissions	40.00	42.00	40.50	42.53	41.25	43.31
	Book of 25 Admissions	94.50	99.23	95.50	100.28	96.50	101.33
	3 Months Pass (90 days)	108.50	113.93	109.50	114.98	109.25	114.71
	6 Months Pass (120 days)	183.75	192.94	185.50	194.78	187.25	196.61
	One Year Pass	310.75	326.29	316.00	331.80	319.25	335.21
	Lifetime Membership - 90+ years		Free		Free		Free
Youth (13-18) NEW PASS	Single Admission					4.29	4.50
	Book of 10 Admissions					38.50	40.43
	Book of 25 Admissions					90.00	94.50
	3 Months Pass					176.50	185.33
	One Year Pass					300.00	315.00
Child (5-12) no proposed increase	Single Admission	3.10	3.25	3.10	3.25	3.25	3.25
	Book of 10 Admissions	27.00	28.35	27.00	28.35	27.25	28.61
	Book of 25 Admissions	63.00	66.15	63.00	66.15	63.75	66.94
Family	Single Admission (Equal rate to 2 adults)		13.00		13.25		13.25
	Book of 10	108.00	113.40	109.00	114.45	110.00	115.50
	Annual (New April 2016)			848.00	890.40	856.50	899.33
Child-minding no proposed increase	Single Admission		4.75		4.75		4.75
	Book of 10 Admissions	42.50	44.63	42.50	44.63	43.00	45.15
	Book of 25 Admissions	100.00	105.00	100.00	105.00	101.00	106.05
Court Rental	Tennis – indoor		28.00		27.00		28.00
	Squash		20.00		20.50		20.00
Misc Fees	Showers		3.00		3.00		3.00
	Best for Less		3.00		3.00		3.00

Saanich Commonwealth Place – Room Rentals		Effective Apr 1/15 (2%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	Effective Apr 1/16 (1%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/16 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
							Proposed 2017-2018: 1%
Room Rentals	Garry Oak Gym (hour - 400-500 capacity)	94.00	98.70	95.00	99.75	96.00	100.80
	Garry Oak Gym (day)	1124.50	1180.73	1135.75	1192.54	1147.00	1204.35
	Garry Oak Half Gym (200 capacity)	47.25	49.61	47.75	50.14	48.25	50.66
	Gym Sport Rate	39.50	41.48	40.00	42.00	40.50	42.53
	Arbutus Board Room (hour - 50 capacity)	40.50	42.53	41.00	43.05	41.50	43.58
	Arbutus Board Room (day)	279.50	293.48	282.25	296.36	285.00	299.25
	Red & Yellow Cedars (hour - 100 capacity)	56.75	59.59	57.25	60.11	57.75	60.64
	Red & Yellow Cedars (day)	394.00	413.70	398.00	417.90	402.00	422.10
	Red or Yellow Cedars (hour - 50 capacity)	33.25	34.91	33.50	35.18	33.75	35.44
	Red or Yellow Cedars (day)	257.75	270.64	260.25	273.26	262.75	275.89
	Pacific Dogwood (hour - 30 capacity)	34.50	36.23	34.75	36.49	35.00	36.75
	Pacific Dogwood (day)	240.25	252.26	242.75	254.89	245.25	257.51
	Douglas Fir (hour - 70 capacity)	40.50	42.53	41.00	43.05	41.50	43.58
	Douglas Fir (day)	279.50	293.48	282.25	296.36	285.00	299.25
	Dance Studio (hour - 32 capacity)	57.00	59.85	57.50	60.38	58.00	60.90
	Dance Studio (day)	390.00	409.50	394.00	413.70	398.00	417.90
	Multi-Purpose Yoga Room (hour - 50 capacity)	57.00	59.85	57.50	60.38	58.00	60.90
	Multi-Purpose Yoga Room (day)	3901.75	4096.84	394.00	413.70	398.00	417.90
Aquatic Classroom (hour - 20 capacity)	29.25	30.71	29.50	30.98	29.75	31.24	
Upside Teen Activity Lounge (/hr, 50 capacity)	52.00	54.60	52.50	55.13	53.00	55.65	

Gordon Head and Saanich Commonwealth Place – Pool Rentals/Lessons		Effective Apr 1/15 (2%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	Effective Apr 1/16 (1%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/16 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
Proposed 2017-2018: 1%							
POOL / RENTALS / LESSONS	Private or Commercial/Lane (25m)	26.25	27.56	26.50	27.83	26.75	28.09
	Swim Club or Non-profit/Lane (25m)	14.00	14.70	14.25	14.96	14.50	15.23
	Schools (Includes 1 guard per 25 students)	33.00	34.65	33.25	34.91	33.50	35.18
	Schools (Additional guards – 1 for every 25)	33.00	34.65	33.25	34.91	33.50	35.18
	Schools (Instructors – 1 per 7 students)	33.00	34.65	33.25	34.91	33.50	35.18
	Commercial additional staff fee	33.00	34.65	33.25	34.91	33.50	35.18
Private Rentals	Leisure & Lap pools (2 guards up to 50 people) during operating hours	125.25	131.51	126.50	132.83	127.75	134.14
	Leisure & Lap pools (2 guards up to 50 people) after operating	146.75	154.09	148.25	155.66	149.75	157.24
Gordon Head Community Recreation Centre - Room Rentals		Effective Apr 1/15 (2%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	Effective Apr 1/16 (1%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/16 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
Proposed 2017-2018: 1%							
POOL / RENTALS / LESSONS	Commercial Leisure & Lap Pool - operating hours (90 minutes)	180.75	189.79	182.50	191.63	184.25	193.46
	Mt. Douglas Auditorium (per hour)	53.50	56.18	54.00	56.70	54.50	57.23
	Mt. Douglas Auditorium (banquet/dance)	446.50	468.83	451.00	473.55	455.50	478.28
	Bert Richman Auditorium (per hour)	53.50	56.18	54.00	56.70	54.50	57.23
	Bert Richman Auditorium (banquet/dance)	446.50	468.83	451.00	473.55	455.50	478.28
	Feltham Room (per hour)	40.00	42.00	40.50	42.53	41.00	43.05
	Feltham Room (full day 7 hours)	240.50	252.53	243.00	255.15	245.50	257.78
	Kenmore Room (per hour)	37.50	39.38	38.00	39.90	38.50	40.43
	Preschool Room (per hour)	42.50	44.63	43.00	45.15	43.50	45.68
	Backdoor Teen Centre (per hour)	50.00	52.50	50.50	53.03	51.00	53.55
	Dance Studio (per hour)	50.00	52.50	50.50	53.03	51.00	53.55
	Annex (per hour)	48.25	50.66	48.75	51.19	49.25	51.71
	Multi-purpose 1 (per hour)	50.25	52.76	50.75	53.29	51.25	53.81
Cedar Hill Community Recreation Centre – Room Rentals		Effective Apr 1/15 (2%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	Effective Apr 1/16 (1%) increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/16 Taxes Included	1% Increase Base Price (Rounded to nearest \$0.25)	Taxes Included
Proposed 2017-2018: 1%							
Room Rentals	Auditorium (per hour)	55.50	58.28	56.00	58.80	56.50	59.33
	Auditorium (Function/Event – including kitchen)	704.00	739.20	711.00	746.55	718.00	753.90
	Seniors Wing (per hour)	45.25	47.51	45.75	48.04	46.25	48.56
	Seniors Wing (Function/Event)	394.00	413.70	398.00	417.90	402.00	422.10
	Dance Studio (per hour)	40.00	42.00	40.50	42.53	41.00	43.05
	Dance Studio (Function/Event)	344.50	361.73	348.00	365.40	351.50	369.08
	Activity Room	33.75	35.44	34.00	35.70	34.25	35.96
	Arts 1	65.25	68.51	66.00	69.30	66.75	70.09
	Arts 2	61.00	64.05	61.50	64.58	62.00	65.10
	Gallery Café	37.75	39.64	38.25	40.16	38.75	40.69
	Lounge and Café	0.00	0.00		0.00	0.00	68.25

G.R. Pearkes Community Recreation Centre – Arena, Skate, Dry Floor & Room Rentals		Effective Apr 1/15 (2%) Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/15 Taxes Included	Effective Apr 1/16 (1%) Increase Base Price (Rounded to nearest \$0.25)	Effective Apr 1/16 Taxes Included	1% increase Base Price (Rounded to nearest \$0.25)	Taxes Included
Proposed 2017-2018: 1%							
ARENA RENTAL	Minor Hockey and Figure Skating -Non-Prime	96.00	100.80	96.00	100.80	97.00	101.85
	Minor Hockey and Figure Skating -Prime Time	108.00	113.40	109.50	114.98	110.50	116.03
	Winter Prime Time (M-F) 3:30-12am (SS) 8am-12am	216.25	227.06	219.00	229.95		229.95
	Winter Non Prime Time	191.75	201.34	192.00	201.60		201.60
	Off Hours Rate (Following prime to 5am)	108.00	113.40	108.00	113.40		113.40
	Spring Prime (M-F) 4pm-10pm (SS) 8am-10pm	145.25	152.51	145.00	152.25		152.25
	Spring/Summer Non Prime	126.75	133.09	127.00	133.35		133.35
	Summer Prime (M-F) 8am-10pm	145.25	152.51	145.00	152.25		152.25
Skate Rentals	General	3.00	3.15	3.00	3.15	3.00	3.15
	School Groups - Lessons	2.25	2.36	2.25	2.36	2.25	2.75
	School Groups - Skates	2.00	2.10	2.00	2.10	2.00	2.50
	Family Rate (Skating including rentals)	14.50	15.23	14.75	15.49	15.00	15.75
Sharpening	Sharpening	4.25	4.46	4.25	4.46	4.25	4.75
Dry Floor	Lacrosse, Ball Hockey and Roller Hockey (Dry Floor – Youth)	35.00	36.75	36.00	37.80	36.00	37.80
Dry Floor	Ball and Roller Hockey, Other (Dry – Adults)	69.75	73.24	70.50	74.03	71.25	74.81
Room Rentals	Clubroom (1 hour)	29.25	30.71	29.50	30.98	29.75	31.24
	Clubroom (day)	217.25	228.11	219.50	230.48	221.75	232.84
	Ross Room Multipurpose (hour)	51.25	53.81	51.75	54.34	52.25	54.86
	Ross Room Multipurpose (day)	520.00	546.00	525.25	551.51	530.50	557.03
	Gardom Room (hour)	40.50	42.53	41.00	43.05	41.50	43.58
	Gardom Room (day)	287.00	301.35	289.75	304.24	292.75	307.39
	Lam Room/Owen Room (hour)	46.00	48.30	46.50	48.83	47.00	49.35
	Lam Room/Owen Room (day)	399.25	419.21	403.25	423.41	407.25	427.61
	Flipside (hour)	51.75	54.34	52.25	54.86	52.75	55.39
	Flipside (day)	314.25	329.96	317.50	333.38	320.75	336.79
	SNP Program (hour)	41.50	43.58	42.00	44.10	42.50	44.63
	SNP Program (day)	405.00	425.25	409.00	429.45	413.00	433.65
	Fieldhouse (September - April)	3439.50	3611.48	3474.00	3647.70	3508.75	3684.19
	Fieldhouse (May - Aug)	1666.25	1749.56	1806.00	1896.30	1824.00	1915.20
	Arena Dry floor	2140.75	2247.79	2162.25	2270.36	2183.75	2292.94
	Sport Court Regular (Sept - April)	49.25	51.71	49.25	51.71	49.25	51.71
	Sport Court Non-Profit (Sept - April)	37.00	38.85	37.00	38.85	37.00	38.85
Sport Court Regular (May - Aug)	32.75	34.39	32.75	34.39	32.75	34.39	
Sport Court Non-Profit (May - Aug)	25.25	26.51	25.75	27.04		0.00	

**SAANICH PARKS - OVERVIEW OF PROPOSED COST CHANGES
SCHEDULE B**

SAANICH PARK FACILITIES (prices rounded including GST)		2016 (or no increase for 2017)		2017 0% Increase	
		Per Field		Per Field	
FIELDS (Baseball/Softball/Soccer/Football/Lacrosse)		Per Game	Per Day	Per Game	Per Day
	Youth	\$ 13.75	\$ 40.00	\$ 13.75	\$ 40.00
	Adult	\$ 27.00	\$ 79.75	\$ 27.00	\$ 79.75
	Commercial/Business	\$ 34.00	\$ 100.00	\$ 34.00	\$ 100.00
OTHER FIELD COSTS					
	Lights - per hour, per field	\$	27.50	\$	27.50
	Field Marking – new layout, per field	\$	284.00	\$	284.00
	Field Marking – re-mark, per field	\$	142.00	\$	142.00
PICNICS/EVENTS					
PICNIC	Up to 25 People (maximum 4 hours)	\$	20.50	\$	20.50
	25 - 100 People (maximum 4 hours)	\$	33.75	\$	33.75
<i>Picnic defined as family type gathering under 100 people. Over 100 people considered an event. Requested booking over the 4 hour limit will be charged \$10/hr.</i>					
EVENT	Registered Non-Profit Groups (maximum 6 hours)	\$	34.25	\$	34.25
	Private - including weddings (maximum 6 hours)	\$	68.00	\$	68.00
	Commercial/Business (maximum 6 hours)	\$	85.25	\$	85.25
<i>Requested booking over the 6 hour limit will be charged \$10/hr.</i>					
COMMERCIAL SERVICE OR ACTIVITY (including bootcamps)					
	Per Permit	\$	79.50	\$	79.50
	4 Month Period	\$	153.25	\$	153.25
	Yearly Jan 1 - Dec 31 inclusive	\$	247.50	\$	247.50
<i>Subject to a \$25 administration fee (per change) for changes to permit. Includes adjusting parks used, days or times requested. Commercial service permits limited to up to 3 park uses per week under a single permit. Additional use requires separate permit to be issued.</i>					
ADDITIONAL CHARGES - ANY ACTIVITY					
	Washrooms/Gate Key Deposit	\$	20.00	\$	20.00
	Staff time per hour – event support or excessive cleanup	\$	47.00	\$	47.00
TREES					
	Tree Replacement Fee/Schedule I Trees	\$	1,275.00	\$	1,275.00
DONATIONS					
	Donation Trees	\$	1,275.00	\$	1,275.00
	Donation Bench or Table	\$	2,920.00	\$	2,920.00

**Cedar Hill Golf Course - SCHEDULE C
2017-2018 Fee Recommendations**

Green Fees		Summer		Winter	
(5 day advance booking)		2016-2017	2017-2018	2016-2017	2017-2018
Weekday	Mon - Thursday	\$ 43.50	\$ 44.00	\$ 38.50	\$ 39.00
Weekend	Fri - Sun/Holidays	\$ 48.50	\$ 49.00	\$ 38.50	\$ 39.00
Twilight	Times vary (Winter - after 12 Noon)	\$ 38.50	\$ 39.00	\$ 28.25	\$ 28.50
Juniors		\$ 25.50	\$ 25.00	\$ 20.50	\$ 20.00
9 hole		\$ 28.25	\$ 28.50	\$ 20.50	\$ 21.00
13 hole		\$ 37.50	\$ 38.00	N/A	N/A
Super Twilight	Times vary (Summer only)	\$ 25.00	\$ 25.00		
Footgolf	9 holes - adult	TBD	\$ 10.00	TBD	\$ 10.00
Footgolf	9 holes - junior	TBD	\$ 10.00	TBD	\$ 10.00

Annual Passes	2016-2017	2017-2018	Pass Changes
Weekday (Mon. - Fri.) (3 rounds / week, 55 summer, 45 winter, 5 day advance booking)	\$ 1,247.00	\$ 1,499.00	Advance booking Rounds
Full (3 rounds / week summer, 5 day advance booking, unlimited winter)	\$ 1,698.00	\$ 1,999.00	Advance booking Rounds
Junior 12-18 yrs	\$ 250.00	\$ 250.00	

Note: additional rounds above the max of 3/week (summer full pass) or weekday pass limits are played at the 9 hole rate

Green Fee Discount Cards*		2017-18	Proposed	Proposed
Summer		10X (10% discount)	25X (20% discount)	50X (30% discount)
Weekday	Mon. - Fri.	\$ 396.00	\$ 880.00	\$ 1,540.00
Weekend	Sat/ Sun/Holidays	\$ 441.00	\$ 980.00	\$ 1,715.00
9 hole		\$ 256.50	\$ 570.00	\$ 997.50
13 hole		\$ 342.00	DISCONTINUED	
Twilight		\$ 346.50		
Winter		10X (15% discount)		
Daily, anytime (* discount card booking same as green fee players, 5 day advance)		\$ 327.25		

- Notes**
- Discount card use allows the holder to take 1 guest per same day played. Cards are not transferable.
 - All Pass and Discount Card holders receive 10% off food purchases in the clubhouse by presenting their pass/card at time of purchase
 - Food discounts do not apply to tournaments or booked events

All prices include GST